



Legislation Details (With Text)

File #: ID#19-621 **Version:** 1 **Name:**

Type: Discussion Item **Status:** Individual Consideration

File created: 10/2/2019 **In control:** City Council

On agenda: 10/15/2019 **Final action:**

Title: Hold discussion regarding an adjustment to the FY20 Budget to fund the Council-directed addition of expenses for the Family Justice Center staff person as well as a Youth Services Manager to be employed by a local social services agency for implementation of the Youth Master Plan, and provide direction to the City Manager.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
10/15/2019	1	City Council		

AGENDA CAPTION:

Hold discussion regarding an adjustment to the FY20 Budget to fund the Council-directed addition of expenses for the Family Justice Center staff person as well as a Youth Services Manager to be employed by a local social services agency for implementation of the Youth Master Plan, and provide direction to the City Manager.

Meeting date: October 15, 2019

Department: Finance

Amount & Source of Funding

Funds Required: 0

Account Number: 10001280.54275, 10001280.52230

Funds Available: [Click or tap here to enter text.](#)

Account Name: Special Services Youth Initiatives and Professional Services

Fiscal Note:

Prior Council Action: During the Sept 17, 2019 2nd reading and adoption of the FY20 budget, Council provided staff with direction to fund a Family Justice Center staff person at \$45,000, and to fund a full-time Youth Services Manager position to be placed with a local social services agency for implementation of the Youth Master Plan. The San Marcos Commission and Children and Youth pledged \$22,000 out of their \$54,000 annual allocation so Council directed staff to identify an additional at \$28,000 towards funding 50% of the annual cost for this position.

Background Information:

During the Sept 17, 2019 2nd reading and adoption of the FY20 budget, Council provided staff with direction to fund a staff person for the Family Justice Center at \$45,000, and to fund a full-time Youth Services Manager position to be placed with a local social services agency for implementation of the Youth Master Plan. The San Marcos Commission and Children and Youth pledged \$22,000 out of their \$54,000 annual allocation so Council directed staff to identify an additional at \$28,000 towards funding 50% of the annual cost for this position. Staff proposes making the following department operating budgets reductions to fund \$45K Family Justice Center: Police -\$10K, City Clerk -\$15K, City Council -\$5K (Council Related Items), Special Services -\$15K. The follow reduction in operating budget to fund Youth FTE of \$28K will be taken from Parks & Recreation. Staff proposes all operating budget reductions be brought back for amendment to restore the reduced funding should actual revenues exceed adopted budget.

Council Committee, Board/Commission Action:

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Alternatives:

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Recommendation:

Staff proposes all operating budget reductions be brought back for amendment to restore the reduced funding should actual revenues exceed the adopted budget.