



## Legislation Text

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

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### **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:**

Click or tap here to enter text.

**Recommendation:**

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