

AGENDA



Recommendation for Council Action

Austin City Council	Item ID	14108	Agenda Number	14.
---------------------	---------	-------	---------------	-----

Meeting Date:	4/5/2012	Department:	Health and Human Services
---------------	----------	-------------	---------------------------

Subject

Approve an ordinance amending the Fiscal Year 2011-2012 General Fund Budget Stabilization Reserve Fund (Ordinance No. 20110912-005) to reduce the fund balance by \$250,000 and increase transfers into the General Fund, and amending the General Fund Health and Human Services Operating Budget (Ordinance No. 20110912-005) to increase appropriations by \$250,000 to increase funding for a social service contract with Southwest Key Programs.

Amount and Source of Funding

Funding is available in the Fiscal Year 2011-2012 General Fund Budget Stabilization Reserve Fund.

Fiscal Note

A fiscal note is attached.

Purchasing Language:	
Prior Council Action:	11/03/2011 - Council Resolution No. 20111103-038; and 03/22/12 - Council Resolution 20120322-065.
For More Information:	Stephanie Y. Hayden Acting Asst. Director for Community Services, 972-5017; Susan Gehring, HHSD Manager, 972-5026; Chris Crookham, Agenda Coordinator, 972-5010.
Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

On November 3, 2011, council passed Resolution No. 20111103-038 directing the city manager to prepare recommendations and provide funding strategies for the City of Austin to participate financially in the establishment of the Social Enterprise Complex that is being constructed by Southwest Key Programs.

Health and Human Services staff met with executives from Southwest Key Programs on December 16, 2011, to discuss their request, and worked with the Corporate Budget Office to identify funding strategies for this project. Discussions with the Corporate Budget Office included funding available via City departments; however, current capital funding has already been allocated to existing programs. The Budget Stabilization Reserve Fund was identified as the sole source available for funding the request.

On March 22, 2012, council passed Resolution 20120322-065 directing the city manager to prepare a budget amendment for the April 5, 2012 council meeting transferring \$250,000 from the Budget Stabilization Reserve Fund to the Health and Human Services Department for this project. This item is responsive to that direction.

