

**CITY OF SAN ANTONIO
DEPARTMENT OF COMMUNITY INITIATIVES
OFFICE OF MANAGEMENT & BUDGET
CITY COUNCIL AGENDA MEMORANDUM**

CONSENT AGENDA

ITEM NO. 69

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives
Peter Zaroni, Director, Office of Management and Budget

SUBJECT: Appropriation to Human Development Services Fund – Amending FY 2005-2006 Operating Budget

DATE: December 15, 2005

SUMMARY AND RECOMMENDATIONS

This ordinance amends the adopted FY 2005-2006 Operating Budget increasing the appropriation to the Council and Mayor's Human Development Services Fund (HDSF) by \$200,002 for a total of \$660,000.

Staff recommends the approval of this ordinance.

BACKGROUND INFORMATION

Pursuant to Ordinance 101386, passed and approved on September 15, 2005, City Council adopted the FY 2005-2006 Operating Budget. The Mayor and each Councilmember received \$41,818 in HDSF. The Human Development Services Fund supports municipal public purposes in the following: promoting family, social and economic stability, supporting community education to youth, elderly, low income and disabled persons, health, safety and welfare of the community.

As part of the Delegate Agency contract close out process, \$200,002 was identified from expired contracts. Based on this projection, Council Members Perez and Radle initiated a Council Consideration Request (Attachment A) to appropriate and allocate these funds for HDSF. On October 12, 2005, the Governance Committee recommended this item be brought before City Council for approval.

POLICY ANALYSIS

This ordinance continues existing City policy to invest in human development services in support of family strengthening, youth development, workforce development, and the community safety net through the Human Development Services Fund.

FISCAL IMPACT

This action increases the total FY 2006 appropriation in the City's Operating Budget by an additional \$200,002. The increase to HDSF accounts brings the FY 2006 HDSF allocation for

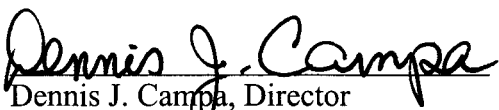
the Mayor and each Council Member from the current \$41,818 to \$60,000 each. The dollars allocated within the FY 2005-2006 Human Development Services Fund within the General Fund Special Projects appropriation will be increased in total by \$200,002, revising the total HDSF allocation from \$459,998 to a total of \$660,000. This increased appropriation is a one-time action.

COORDINATION

The Department of Community Initiatives has coordinated these actions with the Governance Committee, the City Attorney's Office and the Office of Management and Budget.

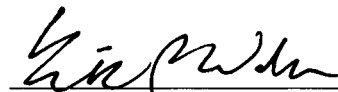
ATTACHMENTS

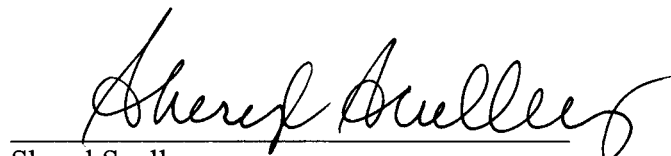
Attachment A: Council Consideration Request


Dennis J. Campa, Director
Department of Community Initiatives


Peter Zanoni, Director
Office of Management and Budget


Frances A. Gonzalez
Assistant City Manager


Erik Walsh
Assistant to the City Manager


Sheryl Sculley
City Manager

**City of San Antonio
Office of the City Council
Interdepartmental Correspondence Sheet**

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2005 OCT 20 P 3:05

TO: Mayor and Councilmembers

FROM: Councilman Richard Perez, District 4
&
Councilwoman Patti Radle, District 5

COPIES TO: J. Rolando Bono, City Manager; Chris Brady, Assistant City Manager;
Frances Gonzalez, Assistant City Manager; Erik Walsh, Assistant to the
City Manager; Leticia Vacek, City Clerk; Martha Zepeda, Acting City
Attorney; Milo Nitschke, Director of Finance; Peter Zanoni, Director,
Office of Management & Budget

SUBJECT: FY 2005-2006 Funding for the Bienestar and Neema Programs &
Additional Human Development Services Funding

DATE: October 18, 2005

Colleagues:

This interdepartmental correspondence sheet supercedes a similar one dated September 20, 2005, that was unanimously supported by each of you regarding the same subject matter (copy attached). As a result of some staff due diligence, additional dollars have been located above and beyond the initial \$100,000 necessary to support the Bienestar and Neema Programs for an additional year using one-time funds. Consequently, this correspondence also details a use for the additional dollars that Patti Radle and I hope you will support.

The Bienestar and Neema Programs are school-based diabetes and education programs targeted to our elementary school aged children who are at a high-risk of contracting this terrible disease. In San Antonio alone, one-in-three children is overweight, and one in ten children already has high blood sugar levels. The Bienestar and Neema Programs target our children via their four primary social support systems (the home, the classroom, the cafeteria and during after-school care) that influence their health behaviors. A recent study (copy attached) clearly shows that the program works, with children participating in the Bienestar/Neema Programs showing decreased blood sugars, increased fitness levels and increased fiber intake.

In FY 2004-2005, the City of San Antonio provided funding in the amount of \$100,000. With these vital dollars, the Bienestar and Neema Programs operated in 15 elementary schools and served 5,009 high-risk children. Between the start and end of the school year, the mean blood sugar in the students who participated in the program decreased by 4%, their fitness levels increased by 20%, and the rate of students with high blood sugar was cut in half.

During the recent adoption of the FY 2005-2006 Annual Budget, The Bienestar and Neema Programs were left out. Consequently, this vital program will end soon if we do not take immediate action. Please join my colleague Patti Radle and I in directing the City Manager to

continue funding the Bienestar and Neema Programs by utilizing the remaining \$100,000 from one-time resources budgeted for the Customer Convenience Program. If you will recall, staff had originally budgeted \$250,000 for this new initiative but we as a body cut \$150,000 from the original proposal during our budget deliberation process, leaving the \$100,000. Given that we have cut over half of the budget for this new initiative, we believe we should not begin this convenience initiative with such a greatly reduced budget and hope to achieve the convenience originally envisioned.

Additionally, there are \$200,000 in unexpended FY04 and FY05 delegate agency funding originally reallocated to supporting the Dwyer Center Family Emergency Unit and a match for the Supportive Housing Program's childcare grant. These dollars were found and brought to our collective attention by the Department of Community Initiatives in a memorandum copied to the City Council dated August 31, 2005 (copy attached). After the date of this memorandum, we as a City Council in a separate action appropriated \$236,000 in one-time funding to address both issues thereby freeing the \$200,000 for redirection.

Consequently, Councilwoman Patti Radle and I further ask for your support in directing the City Manager to re-allocate these \$200,000 in equal increments of \$18,182 to each of our respective Human Development Services Fund accounts so that each of us may allocate the dollars for the many needs in our respective City Council District's.

Thank you for your favorable consideration.


RICHARD PEREZ, DISTRICT 4


PATTI RADLE, DISTRICT 5


PHIL HARDBERGER, MAYOR


ELENA K. GUAJARDO, DISTRICT 7


ROGER O. FLORES, DISTRICT 1



ART A. HALL, DISTRICT 8

*for discussion,
though supportive*


SHEILA D. MONIL, DISTRICT 2


KEVIN A. WOLFF, DISTRICT 9


ROLAND GUTIERREZ, DISTRICT 3


CHIP HAASS, DISTRICT 10


DELICIA HERRERA, DISTRICT 6

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