

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget Office

REQUEST NO.: 49

REQUESTED BY: Houston

DATE REQUESTED: 6/1/17

DATE POSTED: 7/10/17

REQUEST: Please provide the City of Austin’s payments for services to the Austin Independent School District (AISD) in FY 2016 and FY 2017 year-to-date (YTD).

RESPONSE: The following table summarizes the payments made from the City of Austin to AISD in FY 2016 and FY 2017 through the month of May. They are sorted alphabetically by department. The Austin Public Health Department section includes payments from Social Service Contracts. Also, the below table only includes payments made to AISD through May 31, 2017. Additional FY 2017 payments to AISD may occur up to September 30th.

Department	FY 2016	FY 2017 (to May 31st)	Payment Description
Austin Energy	\$1,109	\$0	Janitorial/Custodial Services for facilities use for Customer Assistance Program community outreach
Austin Energy	\$11,455	\$6,115	Public School Energy Assistance Program provides incentives to schools that can reduce energy use during peak demand periods
Austin Energy	\$0	\$22,360	Load Cooperative is a voluntary rebate and incentive program for demand rate commercial customers who reduce energy use during peak demand periods
Austin Public Health	\$192,767	\$128,301	The Victory Tutorial social services contract, providing free tutoring for students in grades 1-12
Austin Public Health	\$12,900	\$4,633	The Mentoring Advisory Council social services contract, supporting activities of the mentoring advisory council as directed by the Joint Subcommittee

Department	FY 2016	FY 2017 (to May 31st)	Payment Description
Austin Public Health	\$130,761	\$101,456	Family Resource Center funding for the Victory Tutorial social services contract that provides free tutoring for students in grades 1-12
Austin Public Health	\$85,236	\$0	Annual payment for the J.J. Pickle/St. John's Community Center rental based on an interlocal agreement between the City (PARD, Library and Health) and AISD for use of the facility
Austin Public Health	\$1,136,873	\$637,313	This payment is for the PrimeTime after school social services contract, serving at-risk, low-income children and youth to prevent school failure and juvenile delinquency
Austin Public Health	\$725	\$0	This is a facility use charge for the Health Equity Unit's "Take A Loved One" Health Screening Event
Austin Public Health	\$0	\$2,819	For the Govalle Elementary School Fitness Program which provided a series of weekly, ability-based, fitness boot camps for kids, parents, and staff
Austin Public Health	\$1,123,378	\$487,222	One-time funds for Parent Support Specialists social services contract, connecting parents and families to family-friendly schools
Austin Public Library	\$133,034	\$0	This represents 1/3 of total paid for shared operations and maintenance costs of the St. John Community Center which includes J.J. Pickle Elementary School and the St. John's Library branch. These costs include utilities (electricity/gas/water), custodial labor and supplies, and security personnel. AISD incurs the expense for said costs and obtains reimbursement by invoicing the City each year (governed by an interlocal agreement between the City of Austin and AISD)

Department	FY 2016	FY 2017 (to May 31st)	Payment Description
Austin Public Library	\$5,205	\$0	Through an interlocal agreement with the City, AISD periodically performs special projects on the St. John Community Center such as procuring new tables and chairs for common areas, replacement of the awning outside the building, replacement of pavers with cement sidewalk, and new flooring for shared conference rooms
Austin Resource Recovery	\$0	\$24,737	Reimbursement to AISD to repair lines caused by a City vehicle fire
Communications & Technology Management (CTM)	\$321,318	\$388,784	Payment for the Greater Austin Area Telecommunications Network (GAATN) partnership, for network rights, including the use of fiber optic cables and infrastructure. CTM uses GAATN to extend high speed voice and data services between City facilities (which will include the City's new primary data center)
Fire	\$677	\$0	Rent Atkins High School space to administer Captain promotional exam
Fire	\$9,008	\$0	Rental of Atkins High School for completing AFD promotional exams
Fire	\$1,471	\$0	Security expense for promotional exam facility rental
Fire	\$0	\$420	Rent facility space to administer Battalion Chief promotional exam
Mayor and Council	\$202	\$0	Payment to rent space for a town hall meeting at the Ann Richards School
Municipal Court	\$12,206	\$0	Funding from the Juvenile Case Manager Fund for four AISD Alternative Learning Center staff members to attend the Institute for Restorative Practices Training Course. The course provided the employees with training skills designed to reduce truancy rates, and teach other employees those same skills

Department	FY 2016	FY 2017 (to May 31st)	Payment Description
Neighborhood Housing & Community Development	\$183,777	\$126,846	To provide childcare for low-income teen high school parents so they may graduate
Parks and Recreation	\$36,120	\$35,461	Reimbursement to AISD for J.J. Pickle/St. John's maintenance and operating services
Parks and Recreation	\$640	\$0	Guard and security services (including traffic control) provided by AISD/House Park Police Officers for So Long Summer Fest
Parks and Recreation	\$100,000	\$0	Funding for "ACE," Kindergarten-2nd grade reading and tutoring intervention program at Allison, Brooke, Govalle, Metz, Ortega and Zavala elementary schools
Parks and Recreation	\$621	\$464	Reimbursement to AISD for the purchase of menu items for the Thanksgiving meal
Parks and Recreation	\$34,270	\$0	Reimbursement to AISD for cost of AISD mowing parkland in joint use park, school areas, and sites
Parks and Recreation	\$0	\$789	Bus, taxi, and van services for transportation for Project Safe program, which provides free swim lessons to 1st graders in underserved communities.
Parks and Recreation	\$0	\$100	Fee charged by AISD Research and Evaluation Department for performing research regarding implementation of the Cities Connecting Children to Nature projects at various AISD elementary schools (Council approved a \$50,000 grant on 1/26/17)
Police	\$0	\$1,076	For use of multiple rooms at Small Middle School on December 3, 2016 for the Police Sergeant Assessment Testing
Sustainability Office	\$0	\$100	The Sustainability Office provided employee Edwin Marty's application fee for his research project, Austin School Gardens, assessing the landscape of gardening around Austin

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Sustainability Office	\$241	\$0	The Sustainability Office provided funding for a substitute teacher and transportation so students in the Bertha Sadler Means Young Woman's Leadership Academy could take a field trip to UT's Cockrell School of Engineering to speak with students designing the Rain Garden (part of UT's Bright Green Future Grant project)
Telecommunications & Regulatory Affairs	\$350,000	\$459,047	Purchase of PEG Capital Equipment to upgrade/replace video production equipment for AISD's Channel 22 master control and studio control room and purchase of a video production vehicle
Watershed Protection	\$1,440	\$0	Earth Camp Teacher Training: The stipend represents \$15 an hour for a 6 hour Earth Camp Teacher-Training that covers logistics, safety, and curriculum of the program. The training is during the teachers' vacation time, so a stipend is offered as incentive to attend. www.austintexas.gov/earthcamp
Watershed Protection	\$222	\$0	Transportation fee for Hydrofiles field trip for was for Bowie High School classes (estimated 175 students) to attend a field trip to Slaughter creek to monitor the creek water
Watershed Protection	\$100	\$0	Trip to Whirlpool Caves
Watershed Protection	\$16,219	\$13,837	Transportation and vehicle/bus rentals to Earth Camp
Watershed Protection	\$0	\$90	The Watershed Detectives middle school program offers place-based curriculum and field experiences related to WPD's mission. Kealing Middle School did not have funding available to participate in the field experience portion of the program, so Watershed covered the transportation cost
TOTALS	\$3,901,975	\$2,441,970	