

2018-2019 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 53

REQUESTED BY: Troxclair

DATE REQUESTED: 8/16/18

DATE POSTED: 9/5/18

REQUEST: Please specify which outstanding Council resolution directives were newly addressed in the FY 2019 proposed budget.

RESPONSE: The following list contains identified Council Resolutions newly addressed in the FY 2019 proposed budget.

- 5-year police staffing plan (resolution 20180322-047): APD is continuing to analyze their staffing needs and anticipates a report to Council soon. The proposed budget includes 21 officers (including six for airport security) and 2 civilian staff. Also included is funding for 12 FTEs authorized in FY 2016-17.
- Construction of 5 new fire stations (resolution 20160324-009): \$5.4 million in CIP spending on two new fire stations at Moore's Crossing and Travis Country is included as are the two positions added mid-year to Public Works and Financial Services to provide support for the design and construction of the new fire stations.
- Music and Creative Ecosystem Omnibus (resolution 20160303-019): Both the Artist Space Assistance Program (ASAP) and the Chapter 380 revisions were part of the Music and Creative Ecosystem Omnibus. These items are discussed in their own sections. This item is also being address outside the budget process. For additional information, see the August 17, 2018 memo from Economic Development regarding the response to Council Resolution 20180215-082.
- Creation and preservation of cultural arts spaces (resolution 20180215-082): The budget includes \$400,000 in one-time funds for Artist Space Assistance Program (ASAP) to deliver emergency financial assistance to arts organizations facing displacement. Financial assistance may be used for tenant improvements and rent stipend. A portion of \$1.2 million in funding for the new Chapter 380 Agreements policy will be used to create a Location Based Incentive Program. Location based projects help support the development of affordable commercial space for creative venues and small businesses. On the capital side, \$1.4 million will be spent on building renovations and rehabilitation for artists' workspace.
- Increased funding for the Housing Trust Fund (resolutions 20160616-030): With a combined transfer of \$5.3 million from the General Fund and the Budget Stabilization Reserve Fund, FY 2018-19 marks the first year that the budget will fully fund the HTF according to Council's direction.
- Solutions to homelessness issues (multiple resolutions): \$3.1 million of new funding for homelessness programs has been added to the budget including \$600,000 to support alternatives to panhandling and expand community based services; \$315,000 and 3 positions (1 FTE to coordinate homeless services citywide and 2 FTEs to manage homeless contracts); \$178,000 and 2 positions for wraparound services program; \$1.0 million and 5

positions to enhance the Homelessness Outreach Street Team (HOST); and \$1.0 million for citywide homeless camp cleanup contract.

- Municipal court facility lease (Resolution 20180215-048): A long-standing challenge confronting the Municipal Court has been the insufficient space and poor condition of the existing court facility. The FY 2018-19 budget includes \$2.8 million in lease costs plus utilities for a new Municipal Court building located at 7000 Metropolis Drive. The 96,000 square foot facility is 41,000 square feet larger than the current courthouse and will house over 170 employees spanning the Austin Municipal Court main courthouse, the Cherry Creek substation, and the Criminal Prosecution Division of the Law Department. The new facility will contain 5 courtrooms, one more than the current courthouse. Municipal Court expects to be fully moved into the building by June 2019.
- Paid sick leave implementation and enforcement (Resolution 20180301-017): The budget includes \$250,000 in one-time funding for the implementation of the Paid Sick Leave Ordinance, passed by Council in February 2018. Funds will be used for education, outreach, and staffing to support enforcement of the Ordinance.
- Expanding affordable childcare services and access to pre-K (Resolution 20170928-057): In partnership with area school districts and in order to leverage state funding, the City of Austin will spend \$128,000 on one-time startup costs for new pre-K classes. The City will also work with area partners and a consultant to study potential incentive programs and public-private partnerships that could be effectively implemented in Austin around quality child care. The cost is estimated at \$75,000. These items were recommended by the Early Childhood Council.
- Homeowner educational campaign (Resolution 20180426-032): \$100,000 is included in the Neighborhood Housing and Community Development's (NHCD) FY 2019 budget to launch an educational empowerment campaign for the "Families not Flippers" program.
- Historic Preservation Office Staffing and Training (Resolution 20180614-064): A total of \$117,000 for one planner position to assist with the existing workload and reduce overall customer wait times as well as funding for supplemental staff training on historic preservation principles and policies the Historic Landmark Commission. This reflects two of the nine recommendations included in Resolution 20180426-032.
- Public Information Requests staffing model for Mayor and Council (Resolution 20180628-066): CTM has allocated \$362K in FY 2017-18 funds to streamline PIR search services and provide enhanced redaction tools, which will fund the services through FY 2018-19. The funding will allow CTM to pilot solutions and confirm the services appropriately satisfy Council needs. CTM will continue to research and evaluate additional products and service evaluations during the pilot, and will submit a long-term proposal for consideration in the FY 2019-20 budget. Additional staff are not required at this time.
- Eviction counseling services and representation for residential tenants (Resolution 20180426-031): A total of \$75,000 is included in the FY 2019 proposed budget of the Housing Trust Fund.