

City of Austin

FY19 Budget Prioritization Workshop

April 4, 2018





Proposed Agenda

1:00	Welcome; Review Workshop Purpose, Agenda, and Principles
1:15	Setting Revenue Assumptions <ul style="list-style-type: none">• Summary of Council input on different tax and fee scenarios• Discussion and testing for Council consensus on key revenue assumptions
2:00	Prioritizing Among the Outcomes <ul style="list-style-type: none">• Summary of Council input on proportional allocation of General Fund spending among six outcomes• Discussion regarding potential high-level shifts of GF resources among the six outcomes
2:30	BREAK
2:45	Prioritizing Which Results to Improve the Most via FY19 Budget <ul style="list-style-type: none">• Summary of Council and Executive Team input regarding indicator category prioritization• Discussion with a goal of arriving at a consensus list of 7-10 high-priority indicator categories that the FY19 budget will particularly address for improvement
4:30	Wrap Up & Next Steps
5:00	ADJOURN



Workshop Objective and Principles

- The purpose of this workshop is to provide Council direction to City staff regarding the priorities for the FY2019 budget in terms of:
 - Revenue assumptions
 - Allocation of General Fund among the six strategic Outcomes
 - Indicator Categories where the City should improve its performance the most
- The workshop is more likely to be successful if we follow these guiding principles:
 - Be fully present when at the table
 - Stay focused on the topic at hand
 - Remain open to the ideas of others, recognizing that we each bring our own perspective to the table
 - Speak with each other candidly, respectfully and concisely
 - Trust the facilitator to keep the group focused on the agenda so that we can achieve the workshop objectives



Fist-to-Five Scale for Indicating Level of Support

The Council will not make any formal decisions during the workshop. However, from time to time, we may want to test the level of support for a particular option/scenario using the Fist-to-Five technique. Here is the scale:

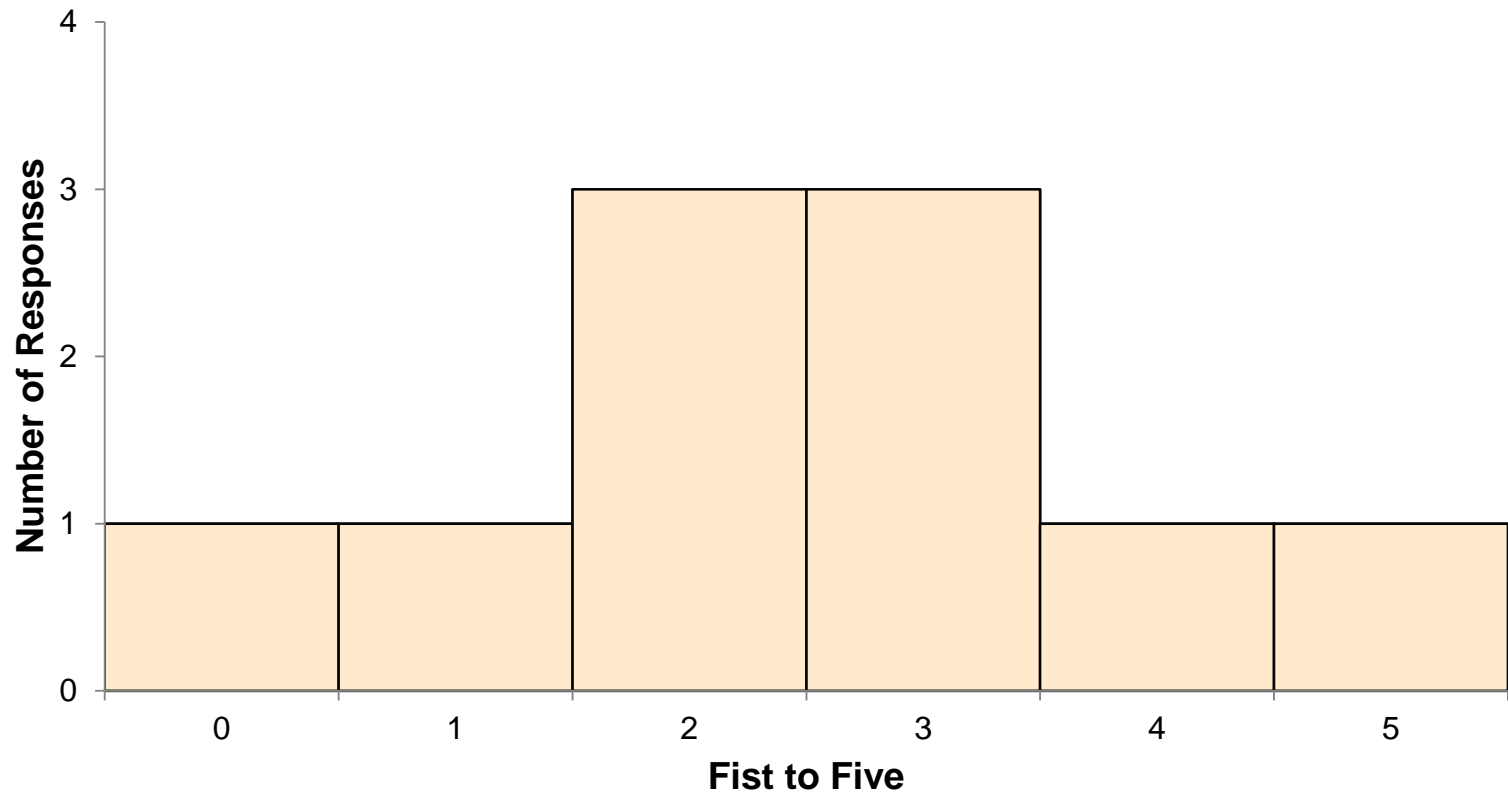
5	I am very enthusiastic about the option/scenario and would be a champion for it.
4	I like the option/scenario and would actively support it.
3	While the option/scenario is not my preferred choice and I have some suggested changes, I would still support it.
2	I would not support the option/scenario as proposed, but I could probably accept it with a few changes.
1	I would not support the option/scenario and have serious reservations about it, but I would not try to block its adoption.
Fist	I would not support the option/scenario, and I would actively work to block its adoption.

Budget Priority Setting Results

Property Tax: 4% Increase



Property Tax: 4% Increase
Average Rating by Council Member: 2.5



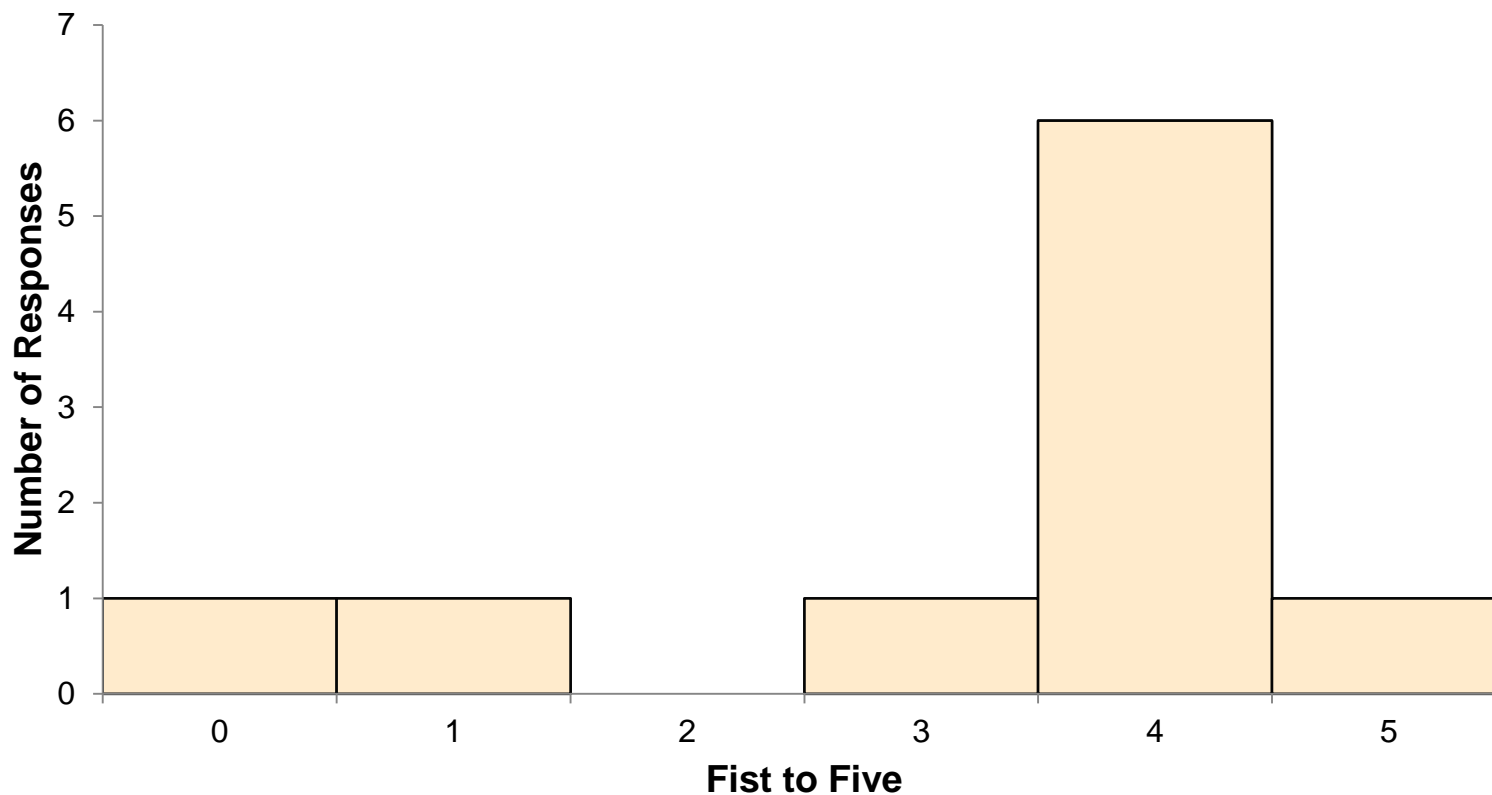
Budget Priority Setting Results

Property Tax: 6% Increase



Property Tax: 6% Increase

Average Rating by Council Member: 3.3



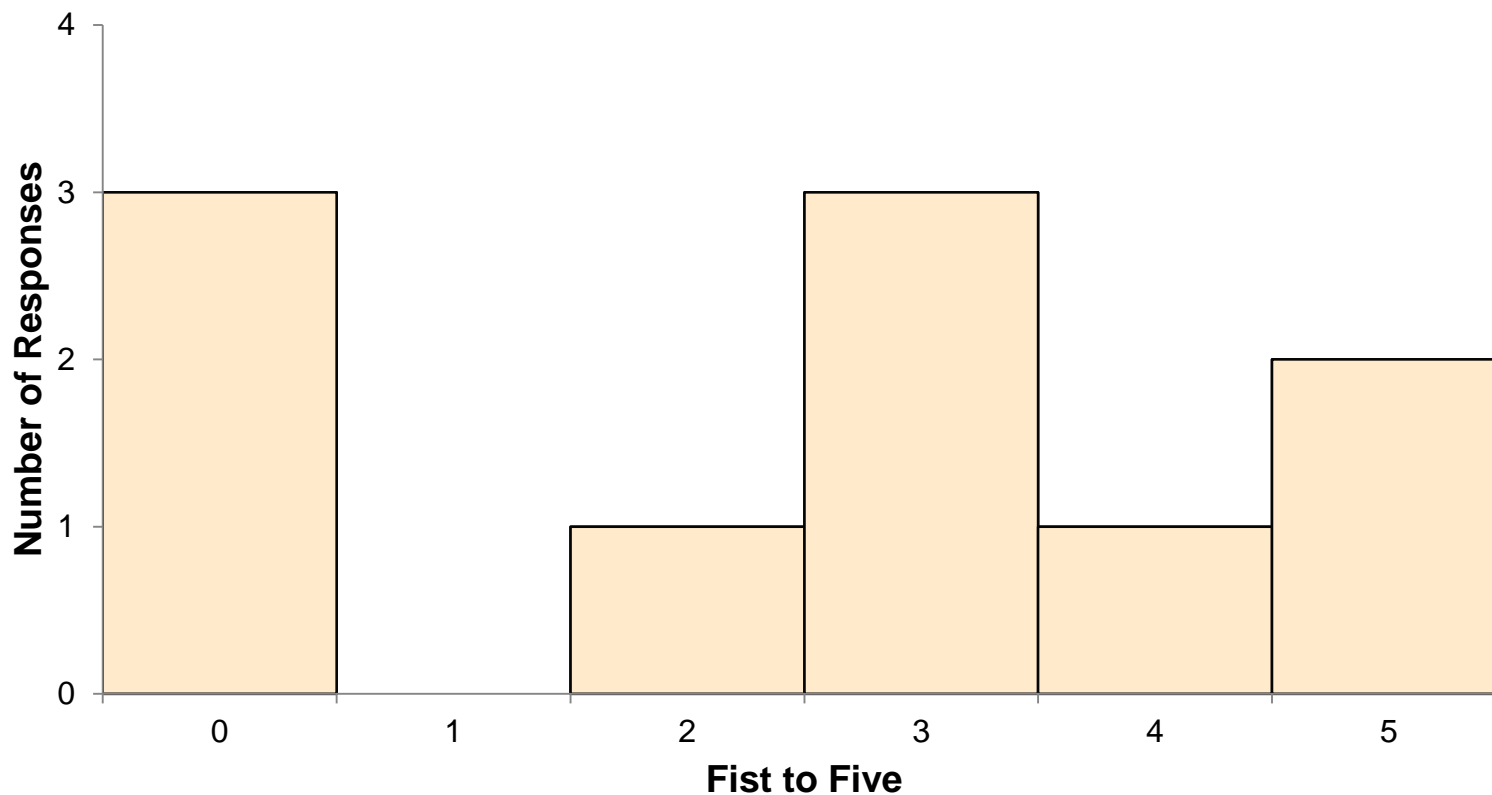
Budget Priority Setting Results

Property Tax: 8% Increase



Property Tax: 8% Increase

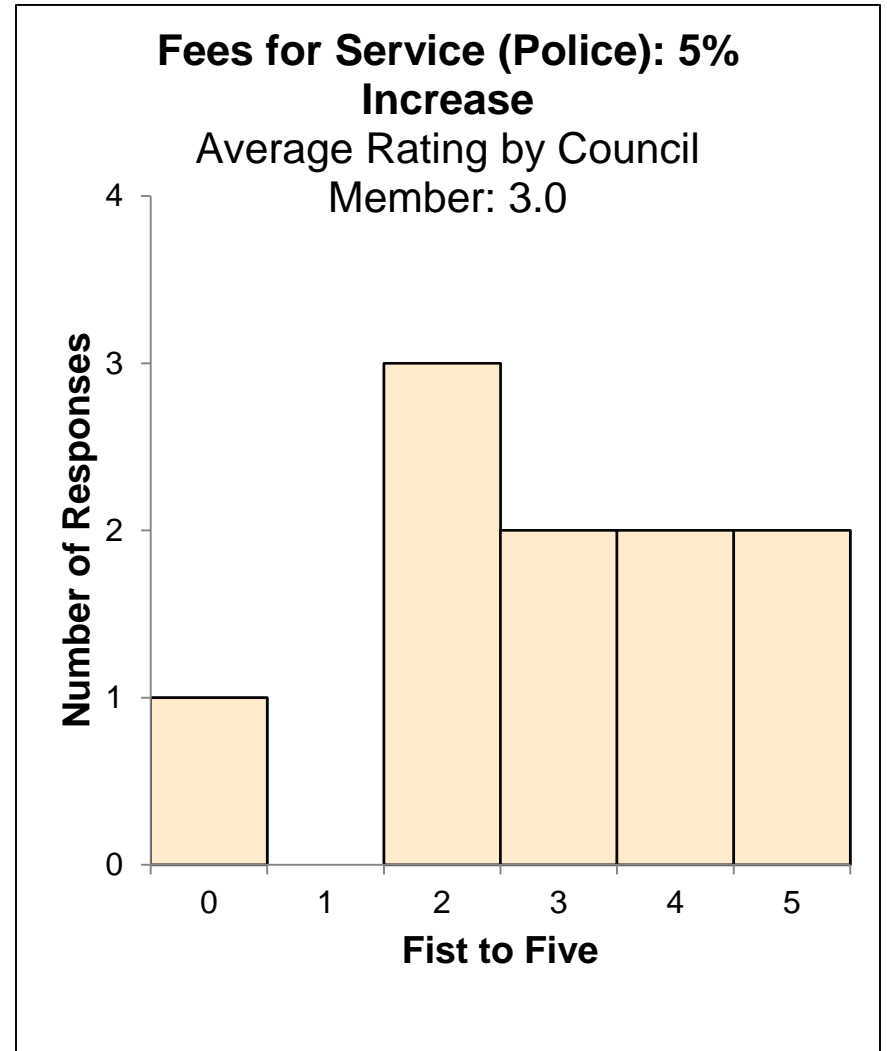
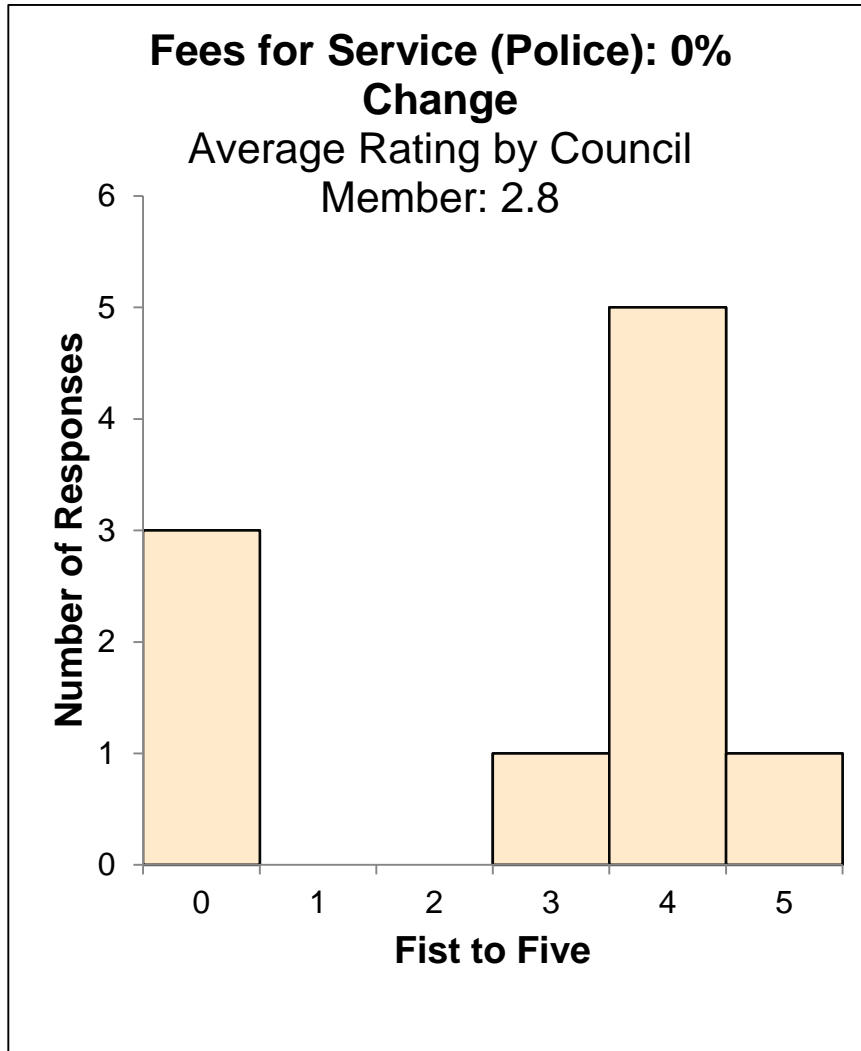
Average Rating by Council Member: 2.5





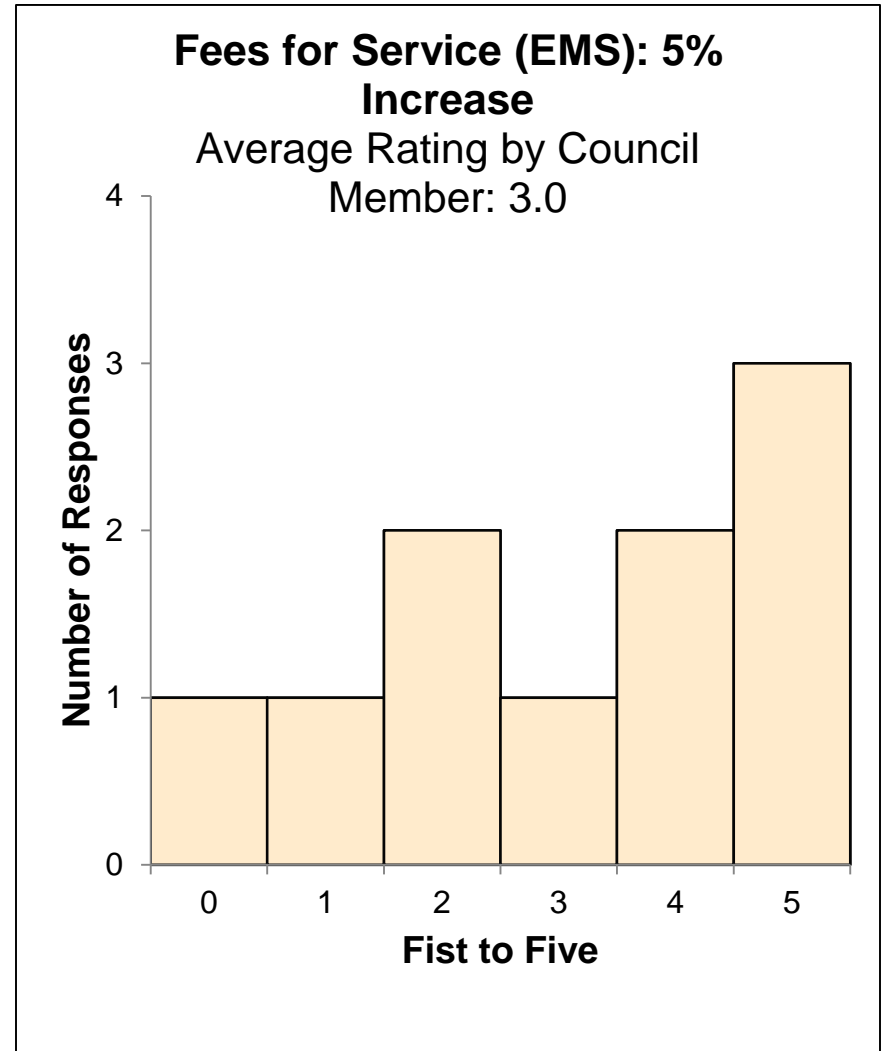
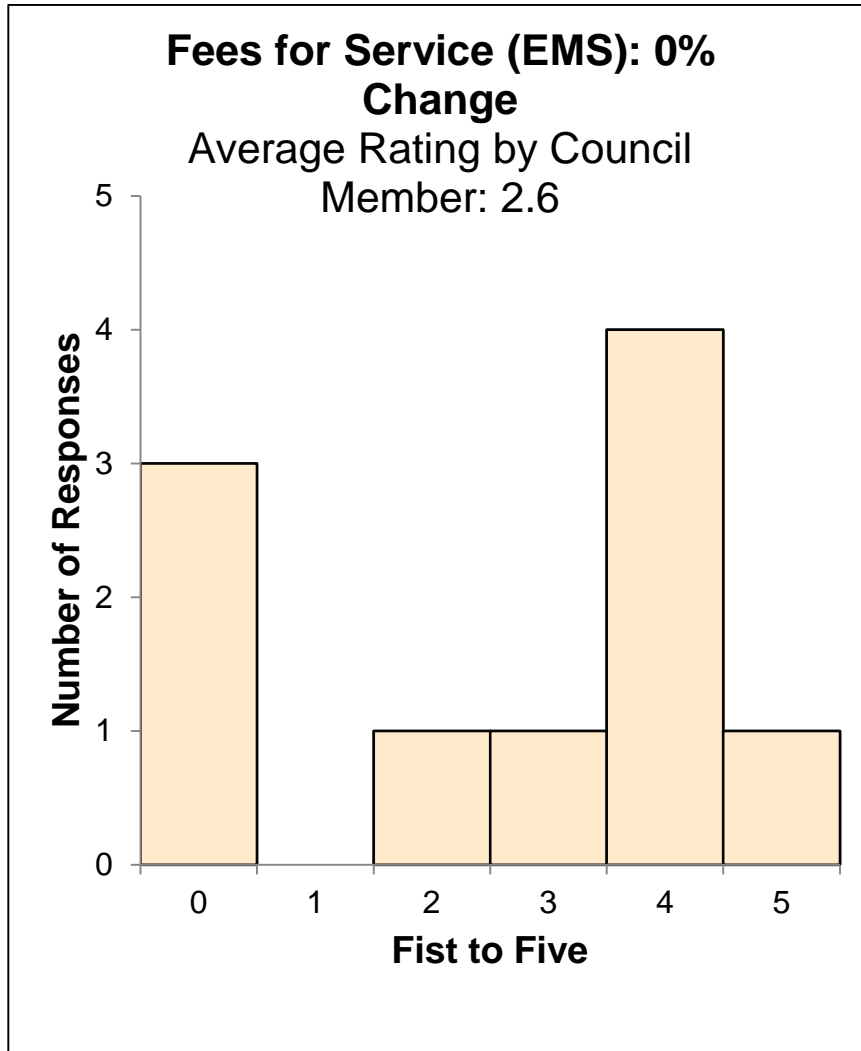
Budget Priority Setting Results

Fees for Service (Police): 0% Change and 5% Increase



Budget Priority Setting Results

Fees for Service (EMS): 0% Change and 5% Increase



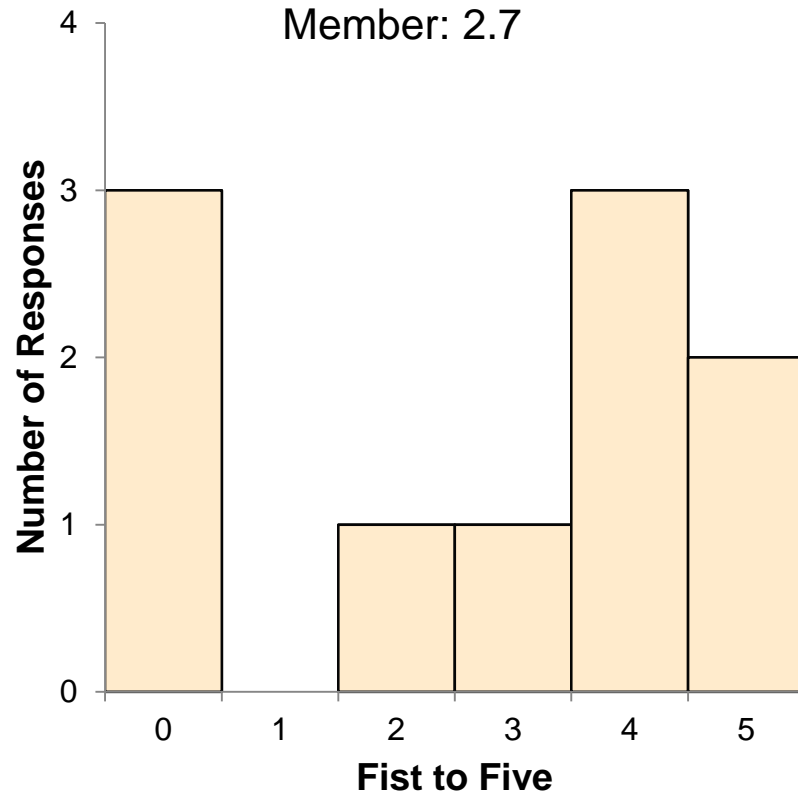


Budget Priority Setting Results

Fees for Service (PARD): 0% Change and 5% Increase

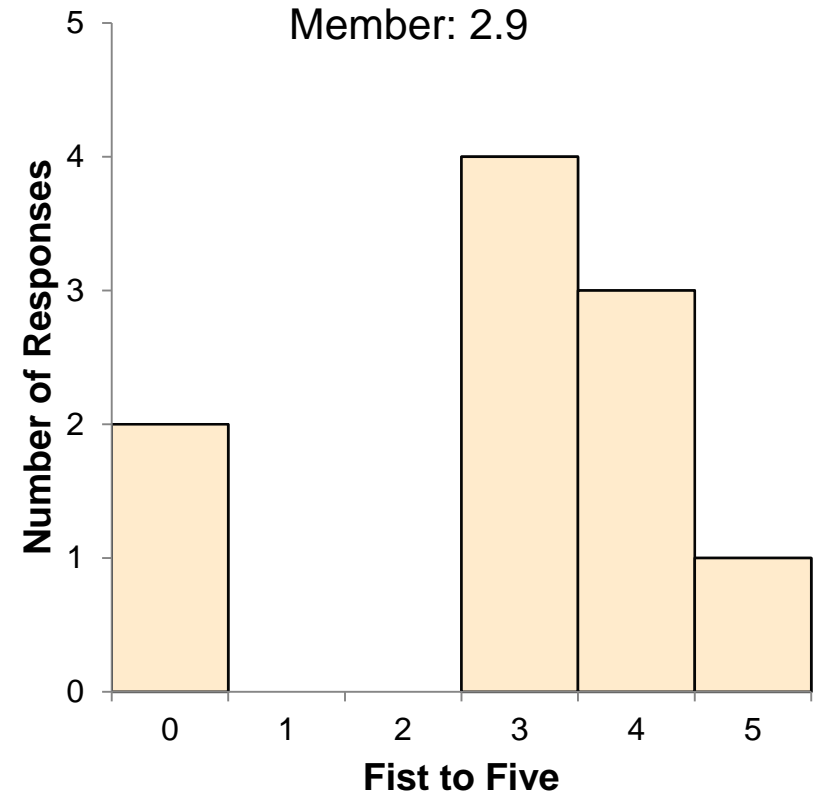
Fees for Service (PARD): 0% Change

Average Rating by Council Member: 2.7



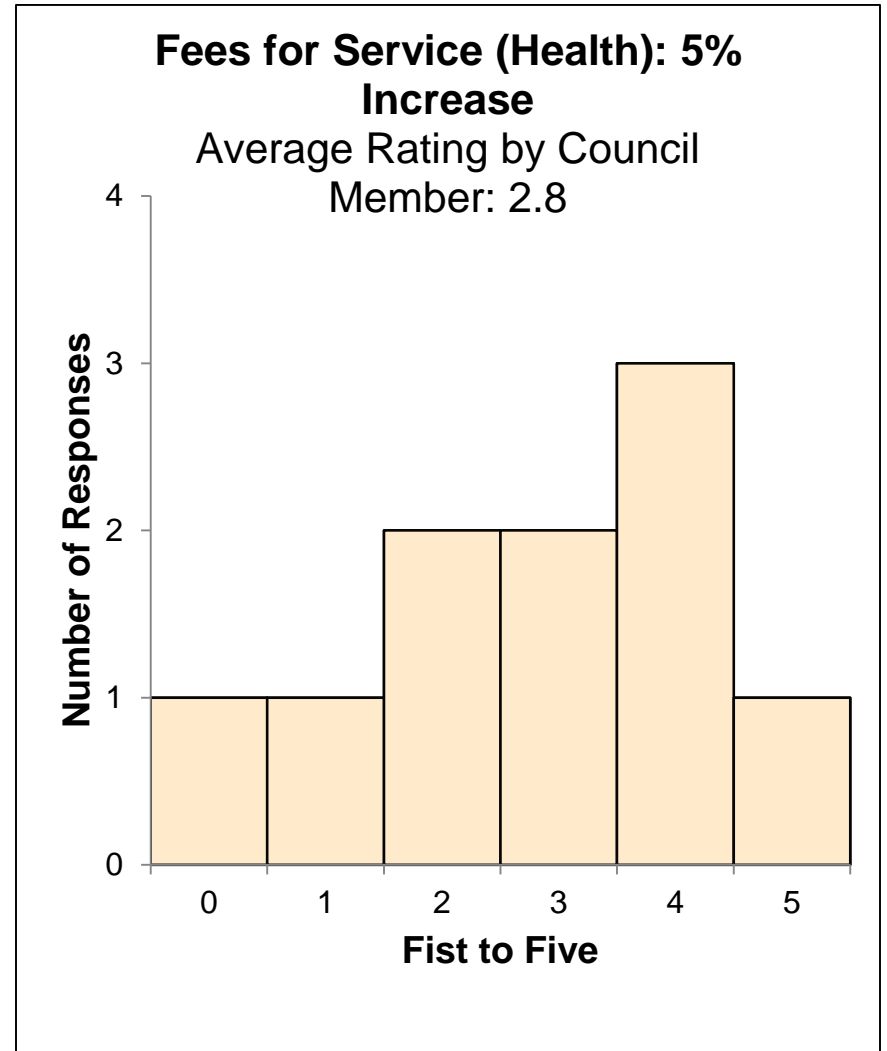
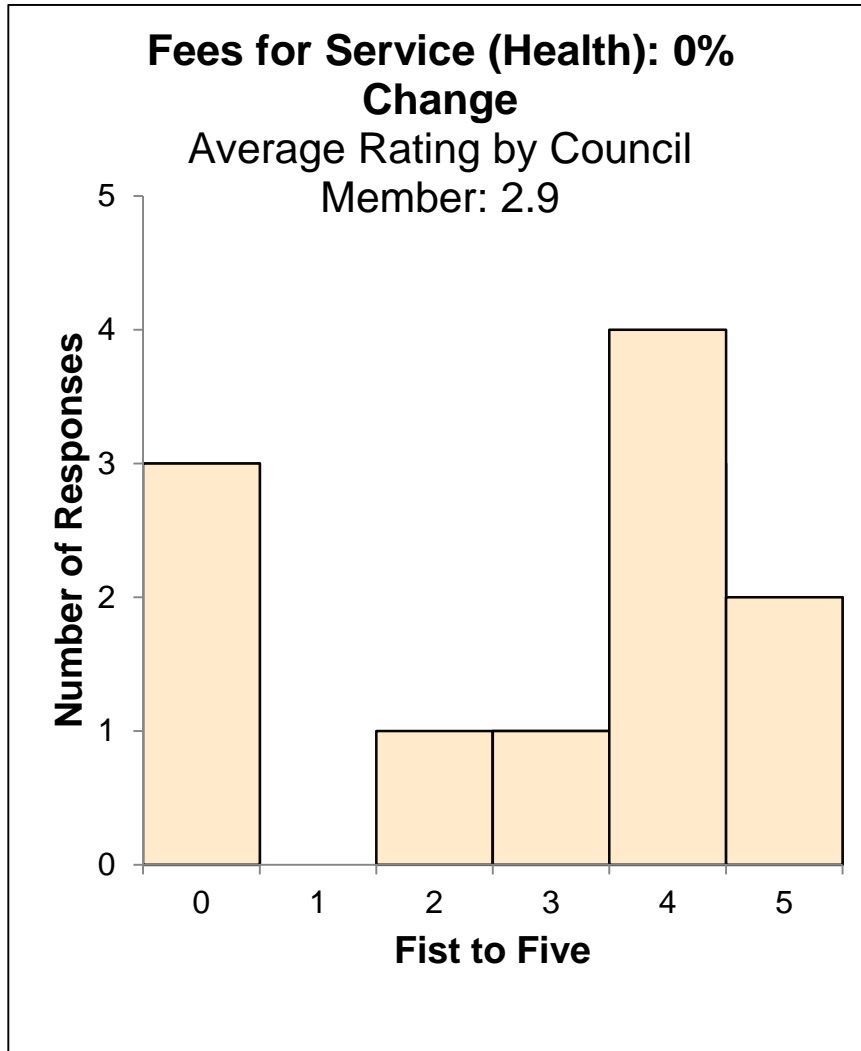
Fees for Service (PARD): 5% Increase

Average Rating by Council Member: 2.9



Budget Priority Setting Results

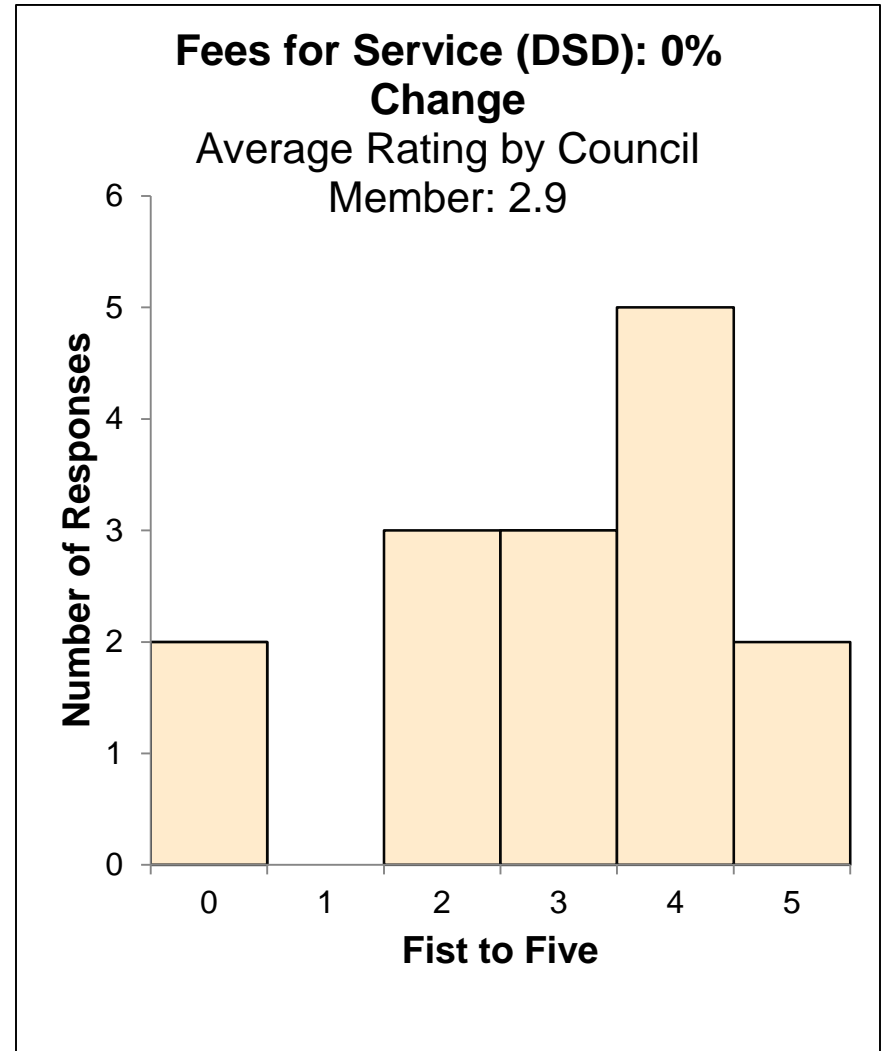
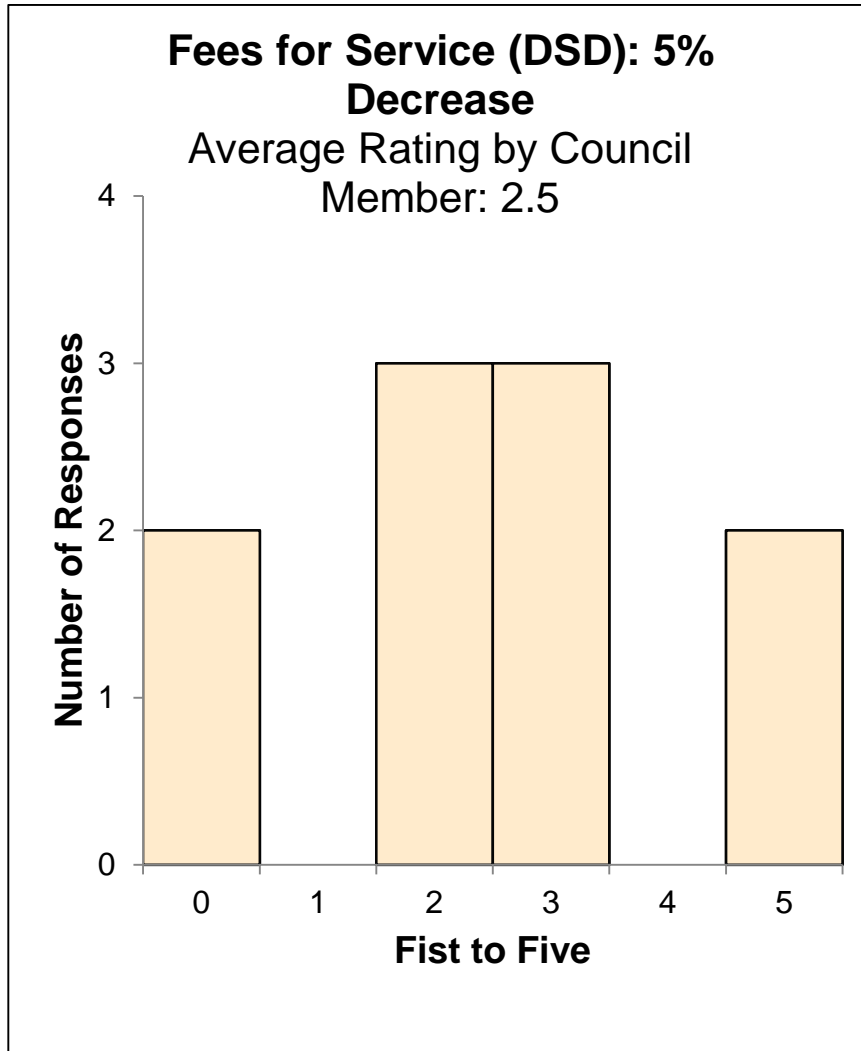
Fees for Service (Health): 0% Change and 5% Increase





Budget Priority Setting Results

Fees for Service (DSD): 5% Decrease and 0% Change





General Fund Budget Allocations

Strategic Outcome	Economic Opportunity & Affordability	Culture & Lifelong Learning	Safety	Health & Environment	Mobility	Government that Works
FY18 % Allocation	3%	6%	68%	17%	1%	5%
FY18 Budget	\$26.4M	\$52.8M	\$598.9M	\$149.7M	\$8.8M	\$44.0M
Minimum Preferred %	3%	5%	50%	15%	0%	3%
Maximum Preferred %	11%	8%	68%	25%	4%	6%
Average Preferred %	5.6%	6.3%	62.5%	19.2%	1.4%	5.1%
Difference between Actual FY18 Allocation and Average Preferred %	2.6%	0.3%	-5.5%	2.2%	0.4%	0.1%
Hypothetical Resulting Change in FY18 General Fund Budget	\$22.9M	\$2.6M	(\$48.4M)	\$19.4M	\$2.6M	\$0.9M

Budget Priority Setting Results

All Funds Strategic Priorities at the Outcome Level



Strategic Outcome	Average Number of Points Allocated	Minimum	Maximum
Economic Opportunity & Affordability	30.6	11	60
Health & Environment	19.3	5	40
Mobility	13.8	2	40
Safety	13.0	0	25
Government that Works	12.2	0	25
Culture & Lifelong Learning	11.1	0	20

Budget Priority Setting Results

All Funds Strategic Indicator Priorities



Council's Top 10 Indicator Priorities

1	Housing
2	Homelessness
3	Accessibility to and equity of multi-modal transportation choices
4	Accessibility to quality health care services, both physical and mental
T5	Climate change and resilience
T5	Skills and capability of our community workforce (including education)
7	Accessibility to quality parks, trails, and recreational opportunities
T8	Fair administration of justice
T8	Vibrancy and sustainability of creative industry ecosystem
10	Emergency prevention and preparedness, and recovery

Budget Priority Setting Results

All Funds Strategic Indicator Priorities



Council Top 10 Indicator Priorities		Executive Team Top 10 Indicator Priorities	
1	Housing	1	Homelessness
2	Homelessness	2	Condition/quality of City facilities and infrastructure and effective adoption of technology
3	Accessibility to and equity of multi-modal transportation choices	3	System efficiency and congestion
4	Accessibility to quality health care services, both physical and mental	4	Quality and reliability of safety-related infrastructure
T5	Climate change and resilience	5	Accessibility to quality health care services, both physical and mental
T5	Skills and capability of our community workforce (including education)	6	Healthy conditions among individuals (absence of unhealthy conditions)
7	Accessibility to quality parks, trails, and recreational opportunities	7	Accessibility to quality parks, trails, and recreational opportunities
T8	Fair administration of justice	8	Environmental quality
T8	Vibrancy and sustainability of creative industry ecosystem	9	Community compliance with laws and regulations (actual and perceived)
10	Emergency prevention and preparedness, and recovery	10	Success of emergency response