



**AUSTIN CITY COUNCIL
MINUTES**

**BUDGET WORK SESSION
WEDNESDAY, AUGUST 15, 2018**

The City Council of Austin, Texas convened in a Budget Work Session on Wednesday, August 15, 2018, City Hall, 301 W. Second Street, Austin, Texas

Mayor Adler called the meeting to order at 3:08 p.m. Council Member Pool was absent.

1. Discussion about the fiscal year 2018-2019 proposed budget.
The presentation was made by Ed Van Eenoo, Deputy Chief Financial Officer.

The following topics were discussed:

- **Economic Opportunity and Affordability**
 - Overview and discussion of funding in budget for homelessness
 - Additional funding for a second HOST team
 - Additional funding for Pay for Success program
 - Funding for residential and small business ombudspersons

Presentations were made by Stephanie Hayden, Director, Austin Public Health; Ernesto Rodriguez, Chief, Emergency Medical Services; Mike Personett, Interim Department Director, Watershed Protection Department; and Rodney Gonzales, Director, Development Services Department.

Direction was given to staff to provide Council with the following: statistics cited relating to homelessness outreach; breakdown of the costs associated with new positions requested to support homelessness programs; current funding amount for HOST; the impact on the level of services being provided with the additional funding for HOST; provide the source of funding (department/fund); include funding to support the agreement with Texas Department of Transportation related to the citywide homeless camp cleanup contract; the map showing the coverage area for the HOST team; and to include information on the need for homeless services as well as the investment in homeless services.

- **Health and Environment**
 - Funding for Expanded Mobile Crisis Outreach Team
 - Additional funding for Parks and Recreation programs
- Presentation was made by Ed Van Eenoo, Deputy Chief Financial Officer; Justin Newsom, Assistant Chief, Austin Police Department; and Kimberly McNeeley, Acting Department Director, Parks and Recreation Department.

Direction was given to staff to: explore options to fund the small business ombudsperson through the economic development policy rather than Development Services; provide information about any programs that will be defunded during FY19; follow up with Austin Independent School District and Central Health on impact of loss of Section 1115 Waivers; provide options for expanding the use of Expanded Mobile Crisis Outreach Team (EMCOT) for all calls involving an individual in crisis; provide additional information on the general maintenance included in the proposed FY19 budget for Park and Recreation facilities; information on available funding to implement the master plan for the Mexican American Cultural Center; and a list of undeveloped parkland.

- **Culture and Lifelong Learning**
 - **Additional funding to address the artist space crisis**
Presentation was made by Rebecca Giello, Interim Department Director; Sylnovia Holt-Rabb, Assistant Director; and Meghan Wells, Cultural Arts Division Manager, Economic Development Department.
- **Government that Works**
 - **Increase in the Senior Exemption**
 - **Increase General Fund reserves by \$5.2 million, to a total of 12.5%**
Presentation was made by Ed Van Eenoo, Deputy Chief Financial Officer.

Direction was given to staff to provide a list of one-time funded items; confirm if the recent Council adopted resolutions were incorporated into the proposed budget; information on the status and progress of the existing position funded to assist with food deserts.

Mayor Adler adjourned the meeting at 5:08 p.m.

The minutes were approved on this the 30th day of August 2018 on Council Member Garza's motion, Mayor Pro Tem Tovo's second on an 11-0 vote.