

FY19 Budget Amendment Garza 1

Budget Amendment

Reduce the budget for Municipal Court by \$1,727,488 to recognized the delayed move in date of the new Municipal Court facility; fund items identified below.

Strategic Outcomes

GOVERNMENT THAT WORKS FOR ALL

ECONOMIC OPPORTUNITY & AFFORDABILITY

HEALTH & ENVIRONMENT

SAFETY

CULTURE & LIFELONG LEARNING

Indicators

GTW.A. Financial cost and sustainability of City government

EOA.C. Cost of living compared to income

EOA.D. Housing*

EOA.E. Homelessness*

HE.D. Environmental quality

S.E. Fair administration of justice*

HE.B. Accessibility to quality health care services, both physical and mental*

S.A. Success of emergency response

CLL.A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources

CLL.D. Honoring and preservation of historical and ethnic heritage

S.B. Community compliance with laws and regulations (actual and perceived)

GTW.C. Satisfaction with City services

Metrics

GTW.A.3. Adopted operations and maintenance (O&M) tax rate as a percentage of the effective O&M tax rate

EOA.C.1. Percentage of households paying more than 30 percent (and more than 50 percent) of income toward housing

EOA.C.2. Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, child care, property tax, and health care costs to be added as data becomes available)

EOA.C.5.c. Rates and Fees affordability -- Dollar amount and percentage increase of major rates and fees for a range of customer types

EOA.E.1. Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])

HE.D.4. Number of tons and percentage of collected residential materials diverted from landfill

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EOA.E.2. Number and percentage of persons who successfully exit from homelessness

EOA.E.3. Number of persons who have not been served by the community's homeless system in the two years prior to entry into the homeless system

S.D.3. Number and percentage of use of force incidents in proportion to the number of arrests made

S.A.3. Percent of community members (public safety consumers) who say they feel the response to their

HE.B.4. Number of suicides and unintentional overdose deaths

CLL.A.1. Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs

CLL.A.3. Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities

CLL.D.1. Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage (buildings, traditions, festivals, etc.)

S.B.3. Percentage of residents who say they have knowledge and understanding of community laws, codes, and ordinances

GTW.C.2. Percentage of Austin residents who report being satisfied or very satisfied with the overall quality of services provided by the City

HE.A.1. Years of potential life lost before age 75 per 100,000 population

HE.B.2. Percentage of residents \geq age 65 who received a core set of preventive clinical services in the past 12 months

Strategies

GTW1. Regularly evaluate City taxes and fees in the context of the total financial burden experienced by the community relative to the results delivered for their investment, and communicate this information in ways that are clear and understandable to the community.

EOA5. Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

S6. Advance our ability to engage and communicate with the community before, during, and after a disaster or emergency in ways that effectively connect people with accurate information, critical assistance, and support systems for response and recovery.

HE2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care).

GTW7. Establish a consistent and clear City of Austin brand to improve communication, engagement, participation, and pride with residents, businesses, visitors, and employees.

GTW8. Create a new integrated approach to managing community members' multiple relationships with different City departments to strengthen feedback loops, build trust, and improve satisfaction.

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Reduce the budget for Municipal Court by \$1,727,488 to recognized the delayed move in date of the new Municipal Court facility; fund items identified below.

HE3. Convene partners to create innovative, outcome-focused, patient-centered approaches that enhance Austin's health system by clearly defining roles and responsibilities, reducing duplication of services, leveraging resources, filling community gaps in services, and advancing collective community health strategies.

HE5. Incorporate health considerations into program and policy decision-making, taking into account the influence of race, income levels, education, and the built environment on health outcomes.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 331,000	\$0	-	GF, KOs, CCF, and DSD Fees

Description of Need

One-time

Reduce the budget for Municipal Court	\$ 1,727,488
Provide funding to ATCIC for EMCOT	(1,042,488)
Carver Master Plan	(300,000)
Gus Garcia Health Clinic Feasibility Study	(150,000)
First Response to Mental Health Incidents Planning Process	(75,000)
Provide matching funds to Lifeworks for youth homelessness grant	(160,000)
<i>Total</i>	-

Capital

Phase in recycling in parks through the use of Contractual Obligations	(1,185,000)
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On-going

2 Small business ombudspersons in DSD funded via fees	(221,000)
Increase Austin Code support for tenant advocacy funded via ending balance	(110,000)

Lead Sponsor

Garza

FY19 Budget Amendment Renteria #1

Budget Amendment

Increase Senior/Disabled Homestead Exemption by \$2,500 to \$88,000; increase tax rate by \$0.0003 to \$0.4388.

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.C. Cost of living compared to income

EOA.D. Housing*

Metrics

EOA.C.1. Percentage of households paying more than 30 percent (and more than 50 percent) of income toward housing

EOA.C.2. Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, child care, property tax, and health care costs to be added as data becomes available)

EOA.C.5.c. Rates and Fees affordability -- Dollar amount and percentage increase of major rates and fees for a range of customer types

Strategies

EOA5. Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
N/A	N/A	N/A	N/A

Description of Need

Due to the effects of a flat-rate exemption, senior and disabled homeowners experience a higher percentage increase in their property tax bill at any given tax rate than do non-senior/disabled homeowners. Moreover, seniors and the disabled often survive on fixed incomes and are less well positioned to absorb property tax increases than are other homeowners. The impact of this action will be to reduce the annual increase in the typical senior/disabled homeowner's property tax bill from \$70.51 (at the proposed tax rate of \$0.4385 with no increase in the exemption) to \$60.17 (at a tax rate of \$0.4388 with a \$2,500 increase in the exemption). At this slightly higher tax rate, the typical non-senior's annual property tax bill will increase by \$0.90 more than at the proposed tax rate.

Lead Sponsor

Renteria

FY19 Budget Amendment Casar #1

Budget Amendment

Gus Garcia Health Clinic Feasibility Study

Strategic Outcomes

HEALTH & ENVIRONMENT

Indicators

HE.B. Accessibility to quality health care services, both physical and mental*

Metrics

HE.A.1. Years of potential life lost before age 75 per 100,000 population

HE.B.2. Percentage of residents \geq age 65 who received a core set of preventive clinical services in the past 12 months

Strategies

HE2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care).

HE3. Convene partners to create innovative, outcome-focused, patient-centered approaches that enhance Austin's health system by clearly defining roles and responsibilities, reducing duplication of services, leveraging resources, filling community gaps in services, and advancing collective community health strategies.

HE5. Incorporate health considerations into program and policy decision-making, taking into account the influence of race, income levels, education, and the built environment on health outcomes.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$150,000		General Fund

Description of Need

The City of Austin Auditor's Office has identified the Rundberg/Lamar area as one of two areas of the City that most lack accessibility to quality health care services. These funds would allow for the City to study the feasibility of building a new health care clinic in this underserved area.

Lead Sponsor

Casar

FY19 Budget Amendment Casar #2

Budget Amendment

Tenant safety & housing safety

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.D. Housing*

EOA.E. Homelessness*

Metrics

EOA.D.1. Number of un-subsidized affordable market-rate rental units* (*Note: Tracked in relationship to Strategic Housing Blueprint targets)

EOA.D.4. Number of subsidized and incentivized rental units considered to be affordable*

EOA.E.1. Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])

EOA.E.8. Number of people who return to homelessness after moving into housing

Strategies

EOA5. Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

GTW3. Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies.

GTW6. Engage community members on the matters that impact them in ways that are timely, convenient, meaningful, and honor their communication preferences; and equip employees to better engage vulnerable and historically marginalized communities.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$110,000			Ending balance of Austin Code Fund in proposed 2018/2019 budget

Description of Need

Council funded the creation of the Residents Advocacy Project in 2015. Additional funding is needed to empower tenants to advocate for themselves and ensure the safety of their housing, to address substandard building conditions and nuisance abatement.

Lead Sponsor

Casar

FY19 Budget Amendment Casar #3

Budget Amendment

Workforce development

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.F. Skills and capability of our community workforce (including Education)*

EOA.G. Economic mobility

EOA.A. Employment

EOA.B. Income equality

EOA.A. Employment

Metrics

EOA.F.4. Number and percentage of people who successfully complete Workforce Development training (goal to have data on number and percentage who obtain employment)

EOA.B.1. Number and percentage of residents living below the poverty level (poverty rate)

EOA.A.1. Percentage unemployment rate

EOA.G.1. Number and percentage of residents who are working and earning less than 200 percent of the federal poverty level

EOA.G.3. Number of persons placed out of poverty into middle-skill jobs

Strategies

EOA2. Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities.

EOA11. Advance economic mobility by equipping and empowering families with wraparound services over a multi-year period so that parents can succeed in the workforce and children are prepared to succeed in adulthood.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$201,000			Potential funding source: \$201,000 of a \$300,000 reprioritization of new Economic Development program for new economic incentives

FY19 Budget Amendment Casar #3

Budget Amendment

Workforce development

Description of Need

Additional funding to support new students in workforce development programs— specifically low-income, first-generation in college adults, to further the goals established in the Master Community Workforce Plan.

Lead Sponsor

Casar

FY19 Budget Amendment Casar #4

Budget Amendment

Additional Victims Services counselors focused on survivors of sexual assault

Strategic Outcomes

SAFETY

HEALTH & ENVIRONMENT

Indicators

S.E. Fair administration of justice*

S.B. Community compliance with laws and regulations (actual and perceived)

S.A. Success of emergency response

Metrics

S.A.2. Percentage of residents who say they trust the City's public safety services

S.A.1. Percentage of residents and visitors who say they feel safe anywhere, anytime in the City (at home, at work, and in my community)

HE.A.2. Percentage of people who report 5 or more poor mental health days within the last 30 days

Strategies

S1. Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.

S2. Enhance and build relationships between community members, organizations, and public safety professionals to define, prioritize, and address community safety needs.

S9. Improve positive outcomes in the justice system by understanding the perspectives of those who interact with the adult and juvenile justice systems (crime victims, defendants, etc.). Increase information-sharing across partner organizations, with an initial focus on increasing access to services and alternatives to adjudication (formal decision by a judge).

S11. Pursue evidence-based strategies to address root causes of harm, crime, and lack of public safety.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$260,000		3.00	Potential funding sources: Increase tax rate marginally to fund this priority; OR Reallocate proposed funding to fund 30 new police officer positions rather than 33; ; OR Reallocate other public safety funds as the Manager or Council recommends; OR a combination of these options plus \$99,000 dollars saved from \$300,000 reduction in new Economic Development program; OR savings from Municipal Court lease

FY19 Budget Amendment Casar #4

Budget Amendment

Additional Victims Services counselors focused on survivors of sexual assault

Description of Need

Additional counselors are needed within APD Victims Services to address the needs of survivors of sexual assault, as was recommended by the Austin Commission for Women. Over the last several years, the number of counselors in APD Victims Services has decreased. In the coming months, APD expects the sexual assault evidence kit backlog to be finally processed, which will create additional need for counselors in Victims Services, in addition to the current need.

Lead Sponsor

Casar

FY19 Budget Amendment Casar #5

Budget Amendment

Prevention & crisis response programs to address relationship violence

Strategic Outcomes

SAFETY

HEALTH & ENVIRONMENT

Indicators

S.E. Fair administration of justice*

S.B. Community compliance with laws and regulations (actual and perceived)

Metrics

S.B.1. Part 1 violent crime rate per 1,000 population and percentage change in that rate (segment by crime type, e.g. sexual assault, domestic or relationship violence)

S.A.1. Percentage of residents and visitors who say they feel safe anywhere, anytime in the City (at home, at work, and in my community)

S.A.2. Percentage of residents who say they trust the City's public safety services

HE.A.1. Years of potential life lost before age 75 per 100,000 population

S.D.7. Number and percentage of unique individuals incarcerated in local jail, state prison, or federal prison, or jailed awaiting trial

Strategies

S11. Pursue evidence-based strategies to address root causes of harm, crime, and lack of public safety.

S9. Improve positive outcomes in the justice system by understanding the perspectives of those who interact with the adult and juvenile justice systems (crime victims, defendants, etc.). Increase information-sharing across partner organizations, with an initial focus on increasing access to services and alternatives to adjudication (formal decision by a judge).

S1. Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$300,000	Could be one-time or ongoing		Potential funding sources: Increase tax rate marginally to fund this priority; OR Reallocate proposed funding to fund 30 new police officer positions rather than 33; ; OR Reallocate other public safety funds as the Manager or Council recommends; OR a combination of these options plus \$99,000 dollars saved from \$300,000 reduction in new Economic Development program; OR savings from Municipal Court lease

FY19 Budget Amendment Casar #5

Budget Amendment

Prevention & crisis response programs to address relationship violence

Description of Need

Austin Police Department data shows that relationship violence is the primary driver of the increase to the violent crime rate. Relationship violence and domestic violence are public safety challenges that require a specialized approach to ensure the safety of current or potential victims of relationship violence.

Lead Sponsor

Casar

FY19 Budget Amendment Kitchen #1

Budget Amendment

Child Care at Select Council Meetings Pilot

Indicators

GTW.E. Stakeholder engagement and participation

GTW.F. Equity of City programs and resource allocation

GTW.G. Transparency and ethical practices

Metrics

GTW.E.2. Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City

GTW.G.6. Percentage of residents who report that they are satisfied with their ability to engage the City in a fair and transparent manner

Strategies

GTW5. Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust, and shared decision making. Ensure collaboration is strengthened by accessible, timely, and accurate information sharing.

GTW6. Engage community members on the matters that impact them in ways that are timely, convenient, meaningful, and honor their communication preferences; and equip employees to better engage vulnerable and historically marginalized communities.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	TBD		Existing

Description of Need

To allow parents with no child care options to fully enfranchise their participation in City Council meetings. City Manager to shift existing funds pilot program providing childcare for some City Council meetings.

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Kitchen #2

Budget Amendment

EMCOT Support

Strategic Outcomes

SAFETY

HEALTH & ENVIRONMENT

Indicators

S.A. Success of emergency response

S.E. Fair administration of justice*

HE.B. Accessibility to quality health care services, both physical and mental*

Metrics

S.A.2. Percentage of residents who say they trust the City's public safety services

S.A.3. Percent of community members (public safety consumers) who say they feel the response to their emergency was delivered effectively

HE.A.1. Years of potential life lost before age 75 per 100,000 population

HE.A.2. Percentage of people who report 5 or more poor mental health days within the last 30 days

Strategies

S1. Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.

S2. Enhance and build relationships between community members, organizations, and public safety professionals to define, prioritize, and address community safety needs.

HE1. Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,147,229			General Fund

Description of Need

Provide funding to replace 60% of funding lost through changes in 1115 Medicaid Transformation Waiver Enhancement Direction:

- \$1,9204,800 identified by Integral care to restore EMCOT to previous service capacity
- Travis County contributed 40% of that amount, City's 60% allocation will restore EMCOT

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Kitchen #3

Budget Amendment

First Response to Mental Health Incidents Planning Process

Strategic Outcomes

HEALTH & ENVIRONMENT

SAFETY

Indicators

HE.B. Accessibility to quality health care services, both physical and mental*

S.A. Success of emergency response

Metrics

HE.A.1. Years of potential life lost before age 75 per 100,000 population

HE.A.2. Percentage of people who report 5 or more poor mental health days within the last 30 days

S.A.2. Percentage of residents who say they trust the City's public safety services

S.A.3. Percent of community members (public safety consumers) who say they feel the response to their emergency was delivered effectively

S.A.4. Number and percentage of our responders who have completed initial and continuing training related to serving vulnerable and diverse community members (examples: mental, behavioral health, de-escalation training)

S.D..74. Percentage of people who agree they were treated fairly during our enforcement and judicial processes

S.D..75. Number and percentage of use of force incidents in proportion to the number of arrests made

S.D..79. Number and percentage of unique individuals incarcerated in local jail, state prison, or federal prison, or jailed awaiting trial

Strategies

HE4. Adjust our contracts with social service providers to include accountability for outcome-based results and determine the best approach to award multi-year contracts so that each funding category (e.g. mental health, basic needs, early childhood) can be independently reviewed on a regular cycle.

S1. Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.

S9. Improve positive outcomes in the justice system by understanding the perspectives of those who interact with the adult and juvenile justice systems (crime victims, defendants, etc.). Increase information-sharing across partner organizations, with an initial focus on increasing access to services and alternatives to adjudication (formal decision by a judge).

S11. Pursue evidence-based strategies to address root causes of harm, crime, and lack of public safety.

FY19 Budget Amendment Kitchen #3

Budget Amendment

First Response to Mental Health Incidents Planning Process

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$100,000		General Fund

Description of Need

To fund a planning process for improvements to Austin's first response system, informed by the Office of the City Auditor's report "APD Response to Mental Health-Related Incidents" and mental health response best practices. System improvements will ensure that in an incident involving an individual in mental health crisis, Austin's first responders will ensure that individual receives clinical care as quickly as possible, thereby ensuring the safety and security of the individual and the community.

Enhancement Direction: The City Manager shall commission a planning process, the scope of which should include, but not be limited to, the following:

- Bring together stakeholders, including community based organizations, to ensure the new first response strategies developed fulfill the stated purpose and goal of the planning process
- Identify enhancements/changes to existing programs and trainings and/or develop additional interventions with key stakeholders that addresses the identified goal
- Analyze data related to mental health calls including Use of Force, Use of lethal force, number of arrests of people with mental health issues, calls categorized as mental health calls coming into 911 and others to be determined to highlight potential solutions
- Review the Office of the City Auditor's report "APD Response to Mental Health-Related Incidents" for specific findings, including recommended next steps
- Analyze 911 calls and dispatch data to identify potential opportunities within 911 – opportunities for triage and dispatch changes
- Identify emerging best practices from other communities, including Houston, San Antonio and Dallas, around the system responding to individuals experiencing mental health crises from 911 or other call through triage, dispatch and response to identify strategies that address identified purpose
- Review data and information collected in existing reports related to emerging best practices in response to mental health calls from other communities and identify strategies that align with identified purpose
- Review local programs to identify what is currently in place and how to build on our community's strong foundation (community health paramedics, HOST, MCOT, EMCOT, Sobering Center, possibly others)

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Kitchen #4

Budget Amendment

Urban Forestry- 1) Austin Environmental Heroes and 2) Remove and Replace Programs

Strategic Outcomes

HEALTH & ENVIRONMENT

Indicators

HE.D. Environmental quality

HE.E. Climate change and resilience*

Metrics

HE.D.5. Percentage of Austin's total land area covered by the tree canopy

Strategies

HE7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.

HE12. Invest in a variety of energy, water, and air quality programs and initiatives that emphasize conservation and environmental protection, and are aligned with our long-term environmental policy goals (e.g. Austin Community Climate Plan, Zero Waste Master Plan).

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	1) \$82,000 2) \$76,089		(1 time from Urban Forestry Replenishment Fund- \$4,340,847 balance, increase to programs of \$88,089 over last year)

FY19 Budget Amendment Kitchen #4

Budget Amendment

Urban Forestry- 1) Austin Environmental Heroes and 2) Remove and Replace Programs

Description of Need

Continue and increase funding to enable programs to continue operation to meet demonstrated demand expressed but unmet due to lack of funds.

- **Austin Environmental Heroes** is a partnership with TreeFolks and Austin Youth River Watch, employing primarily at-risk high school students in a summer service-learning program to water trees, provide young tree care, and perform water quality tests, while learning about the environment and training for green jobs.
- **The Heroes program** addresses the biggest barrier cited by PARD to planting trees on public land, the need to provide maintenance and watering for young trees. The program further utilizes high school students that learn their is value in providing a service in their community, earning a \$350 stipend over the 7 week program, as well as an education in urban forestry, tree care, green jobs, and the ecology of rivers and streams.
- **The Remove and Replace program** funds removal of trees that pose a danger to the homes of low-income Austin residents, and replaces them with healthy young trees more appropriately placed.
- **The Remove and Replace program** funds increase to \$76,089 is estimated to pay for 25% of the projected need. Applicants trended towards people of color, the disabled, and retirees.
- **The Remove and Replace program** addresses the main barrier in low-income neighborhoods to accepting free trees from municipalities- the inherent cost of older trees that put their homes at risk. The program further supports an important part of a holistic urban forestry program that seeks to grow the urban forest, in all parts of the city.

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Kitchen #5

Budget Amendment

Senior Property Tax Exemption

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.C. Cost of living compared to income

EOA.D. Housing*

Metrics

EOA.C.1. Percentage of households paying more than 30 percent (and more than 50 percent) of income toward housing

EOA.C.2. Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, child care, property tax, and health care costs to be added as data becomes available)

Strategies

EOA5. Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.

HE10. Integrate nature into the city by developing and implementing a green infrastructure plan, as envisioned by Imagine Austin, that creates a network of natural lands and other open spaces while dispersing environmental risks to people and property equitably across the city.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$770,000			Reduced revenue

Description of Need

Increase opportunity for seniors to age in place and maintain vibrant community

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Kitchen #6

Budget Amendment

Services for Those Experiencing Homelessness

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.E. Homelessness*

Metrics

EOA.E.1. Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])

EOA.E.2. Number and percentage of persons who successfully exit from homelessness

EOA.E.3. Number of persons who have not been served by the community's homeless system in the two years prior to entry into the homeless system

EOA.E.4. Number and percentage of people receiving homelessness services through City of Austin contracts and Downtown Austin Community Court case management who move into housing

EOA.E.6. Number of persons served by Homeless Outreach Street Team and estimated dollars of resulting avoided system costs related to those individuals

EOA.E.8. Number of people who return to homelessness after moving into housing

Strategies

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,900,000		possibly 3	General Fund

FY19 Budget Amendment Kitchen #6

Budget Amendment

Services for Those Experiencing Homelessness

Description of Need

Increased funding and scope of programs is necessary to provide immediate intervention for those experiencing homelessness or who are housing insecure, as well as the services and infrastructure to provide means for a long-term solution. Funding will be allocated in the following areas, in amounts to follow these percentages and to be specified by Staff and approved by Council by October 1, 2018:

- Rapid Rehousing
- Housing security protection, eviction prevention
- Revitalization and safety of ARCH and surrounding area
- Navigation outreach services, to include HOST Expansion, outside city central core providing entry to services and continuing support (40%)

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Kitchen #7

Budget Amendment

Enhancement of Art Space Assistance Program

Strategic Outcomes

CULTURE & LIFELONG LEARNING

Indicators

CLL.A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources

CLL.B. Vibrancy and sustainability of creative industry ecosystem*

Metrics

CLL.A.2. Percentage of creatives who report that they do not have access to creative space they require

CLL.B.6. Number and percentage of creatives who report having access to affordable creative space

Strategies

CLL6. Leverage City-owned assets (buildings and land) to increase the amount of affordable creative space that is available to working artists, and incentivize the equitable and inclusive development, redevelopment, and use of other publicly and privately owned assets for creative space.

CLL7. Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long-term prosperity.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$400,000		EDD id'd for new econ incentives prog

FY19 Budget Amendment Kitchen #7

Budget Amendment

Enhancement of Art Space Assistance Program

Description of Need

Increased funding and program scope is necessary to provide immediate assistance to save artist/musician space in the city, while other more extensive programs are developed and put in place.

- The Art Space Assistance Program or ASAP was created by Council through the 2016 Music and Creative Ecosystem Omnibus Resolution as a program to provide assistance to local creative sector nonprofits facing financial difficulties due to rising property costs.
- ASAP received \$200,000 in one-time funds and served 11 local creative sector nonprofits, before running out of funds before the year's end.
- There were more than \$500,000 in requests from qualified applicants.
- Currently budgeted at \$400,000.

Enhancement Direction:

- Add additional \$400,000 to currently budgeted \$400,000 to provide \$800,000 million to ASAP.
- Expand the scope of the program to include provisions for grants and loans for gap funding down payments and to preserve existing and secure new creative properties.
- Provide framework to ensure efficacy and accountability, creating a technical assistance component as well as loan packaging product that supports the program.
- Enhancement of ASAP program should be done in a manner that will allow it to coordinate with other future efforts requiring longer implementation timelines, including Cultural Trust, local government corporation creation, development of a Capacity Building Program, land development code changes, and Economic Development Locational Enhancement Program.
- Increased funding and program scope is necessary to provide immediate assistance to save artist/musician space in the city, while other more extensive programs are developed and put in place.
- Access to funds shall be made available no later than January 2019.

Lead Sponsor

CM Kitchen

FY19 Budget Amendment Pool #1

Budget Amendment

Increase the capital budget of PARD by \$1,185,000 through the sale of Contractual Obligations to purchase and install 800 recycling receptacles.

Strategic Outcomes

HEALTH & ENVIRONMENT

Indicators

HE.D. Environmental quality

Metrics

HE.D.4. Number of tons and percentage of collected residential materials diverted from landfill

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$1,185,000		KOs

Description of Need

For more information, see the August 15, 2018 Recycling Task Force Report. This budget amendment only applies to the purchase and installation of the receptacles.

Lead Sponsor

Pool

FY19 Budget Amendment Pool #2

Budget Amendment

Increase Austin Public Health's operating budget by \$160,000 to provide additional funding to Lifeworks for services directed at youth experiencing homelessness.

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.E. Homelessness*

Metrics

EOA.E.1. Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])

EOA.E.2. Number and percentage of persons who successfully exit from homelessness

EOA.E.3. Number of persons who have not been served by the community's homeless system in the two years prior to entry into the homeless system

Strategies

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$160,000		General fund

Description of Need

These funds will be use as a match for \$5.2 million in Federal funds received by the Austin community.

Lead Sponsor

Pool

FY19 Budget Amendment Tovo #1

Budget Amendment

Affordable Care Act Outreach

Strategic Outcomes

HEALTH & ENVIRONMENT

Indicators

HE.B. Accessibility to quality health care services, both physical and mental*

Metrics

HE.B.1. Percentage of residents younger than 65 with no health insurance coverage

Strategies

HE2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care).

HE7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$50,000		General Fund

Description of Need

Increase the allocation for Affordable Care Act enrollment and outreach by \$50,000 to restore this program to its previous funding level.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #2

Budget Amendment

On-site supervision for children at public City meetings

Strategic Outcomes

GOVERNMENT THAT WORKS FOR ALL

Indicators

GTW.E. Stakeholder engagement and participation

Strategies

GTW5. Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust, and shared decision making. Ensure collaboration is strengthened by accessible, timely, and accurate information sharing.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$50,000		General Fund

Description of Need

Communications and Public Information Office – increase by \$100,000 to fund a pilot for on-site supervision for children at public City meetings [Resolution No. 20161103-047].

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #3

Budget Amendment

EMCOT

Strategic Outcomes

HEALTH & ENVIRONMENT

SAFETY

Indicators

S.A. Success of emergency response

EOA.E. Homelessness*

Strategies

S9. Improve positive outcomes in the justice system by understanding the perspectives of those who interact with the adult and juvenile justice systems (crime victims, defendants, etc.). Increase information-sharing across partner organizations, with an initial focus on increasing access to services and alternatives to adjudication (formal decision by a judge).

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

HE2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care).

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,140,000			General Fund

Description of Need

Austin Public Health – increase by \$1,140,000 to fund the Expanded Mobile Crisis Outreach Team [Resolution No. 20180809-058].

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #4

Budget Amendment

Eviction Counseling, Tenants' Rights Campaign; Mobile Clinic

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.D. Housing*

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$190,000	\$25,000		General Fund; UNO Housing Trust Fund

Description of Need

Neighborhood Housing and Community Development – increase by \$190,000 from the General Fund for the development of an eviction counseling program [Resolution No. 20180614-064] and the creation of a mobile clinic dedicated to tenants' rights education and mediation. Allocate \$25,000 from the University Neighborhood Overlay Fund for a student-centered tenants' rights and education campaign [Resolution No. 20171005-030].

FY19 Budget Amendment Tovo #4

Budget Amendment

Eviction Counseling, Tenants' Rights Campaign; Mobile Clinic

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #5

Budget Amendment

Homelessness Services

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.E. Homelessness*

Metrics

EOA.E.1. Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])

EOA.E.2. Number and percentage of persons who successfully exit from homelessness

EOA.E.6. Number of persons served by Homeless Outreach Street Team and estimated dollars of resulting avoided system costs related to those individuals

Strategies

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

EOA9. Develop and enact recommendations for supporting successful housing and employment outcomes for individuals re-entering the community following incarceration.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,900,000			General Fund

Description of Need

Increase funding for homelessness services by \$1,900,000 for required improvements and security at the ARCH [Resolution No. 20171012-015], rapid rehousing, incentives for low barrier housing, and navigation. Staff shall return with an update on the expenditure of these funds no later than October 1, 2018, for Council consideration.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #6

Budget Amendment

Parent Support Specialists

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

HEALTH & ENVIRONMENT

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$440,000			General Fund

Description of Need

Austin Public Health – increase by \$440,000 to Austin Independent School District to fund Parent Support Specialists to restore this program to its previous funding level.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #7

Budget Amendment

Red River Cultural District Infrastructure Improvements

Strategic Outcomes

MOBILITY

HEALTH & ENVIRONMENT

Indicators

M.E. Condition of transportation-related infrastructure

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$1,092,000		Great Streets

Description of Need

Planning and Zoning – allocate \$1,092,000 of Great Streets funding for improvements in the Red River Cultural District [Resolution No. 20170608-033].

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #8

Budget Amendment

Low-Income Weatherization and Multi-Family Energy Efficiency Rebates

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

HEALTH & ENVIRONMENT

Indicators

HE.E. Climate change and resilience*

Metrics

HE.E.1. Community carbon footprint (number of metric tons of carbon dioxide emissions)

Strategies

HE7. Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$800,000			Austin Energy

Description of Need

Austin Energy – increase the low-income weatherization program by \$150,000 and increase the multi-family energy efficiency rebate program by \$650,000 to restore these programs to their previous level of funding.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #9

Budget Amendment

Worker Cooperatives

Strategic Outcomes

ECONOMIC OPPORTUNITY & AFFORDABILITY

Indicators

EOA.G. Economic mobility

EOA.A. Employment

Metrics

EOA.A.2. Number of small businesses per capita

Strategies

EOA3. Assess outcomes of our programs that support entrepreneurship and designated small, minority-owned, women-owned and disadvantaged businesses and optimize for participant success (e.g. business expansion, revenue, profitability).

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$75,000			Economic Development

Description of Need

Decrease the funding allocation for Chapter 380 seed money by \$75,000 to fund a Request for Proposal (RFP) to contract with a qualified individual or entity to provide training, technical assistance, advertising, and outreach to local cooperatives and groups interested in forming a cooperative [Resolution No. 20140612-072, Resolution No. 20170323-053].

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #10

Budget Amendment

ACE Contract

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	(\$85,000)		Budget Stabilization Reserve Fund

Description of Need

Management Services – remove the proposed allocation from the Budget Stabilization Reserve Fund for the Austin Center for Events Community Engagement contract by \$85,000.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #11

Budget Amendment

CodeNEXT Planning and Zoning

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	(\$825,000)		General Fund

Description of Need

Planning and Zoning – 50% decrease for CodeNEXT-related educational messaging by \$300,000, AMANDA system upgrades by \$250,000, temporary employee staffing by \$125,000, and the extension of the consultant’s contract by \$150,000.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #12

Budget Amendment

CodeNEXT CTM

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
(\$118,622)			General Fund

Description of Need

CTM – postpone the amount for the one position to support technology implementations necessitated by the anticipated passage of a new land development code by \$118,622 until the next fiscal year.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #13

Budget Amendment

Lean Six Sigma Continuous Improvement Program

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
(\$251,000)		(4.00)	General Fund

Description of Need

Office of Performance Management– remove \$251,000 for the proposed four positions for the Lean Six Sigma Continuous Improvement Program.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #14

Budget Amendment

Occupant Satisfaction Assessment Survey

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
(\$19,500)			General Fund

Description of Need

Building Services – remove \$19,500 for the occupant satisfaction assessments survey.

Lead Sponsor

Mayor Pro Tem Tovo

FY19 Budget Amendment Tovo #15

Budget Amendment

Austin Public Library Social Workers

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
(\$178,000)	\$178,000		General Fund

Description of Need

Austin Public Library – reallocate \$178,000 Austin Public Library funds for full-time social workers and use these funds to issue a Request for Proposal (RFP) to contract with a qualified individual or entity to provide social services in various public libraries on a pilot basis. The qualified individual or entity shall be required to participate in the Coordinated Entry System.

Lead Sponsor

Mayor Pro Tem Tovo