



FY 2020 Budget Calendar and Timeline

Austin, Texas | February 5, 2019



FY 2020 Budget Direction and Process



MEMORANDUM

TO: All City Employees
FROM: Spencer Cronk, City Manager *sc*
DATE: September 13, 2018
SUBJECT: FY 2018-2019 Approved Budget

This week, on September 11, 2018, the City Council approved the City's FY 2018-2019 Budget. This newly adopted budget aligns and prioritizes our work for next year with the recently adopted Strategic Direction 2023 plan as our guide (<https://austinstrategicplan.bloomfire.com/posts/3301043-austin-strategic-direction-2023-final>). This budget was a significant milestone toward reshaping our city government to focus on the shared values and vision and six priority strategic outcomes set forth in Austin's Strategic Direction 2023 plan.

A significant investment in our workforce was approved in this budget including:

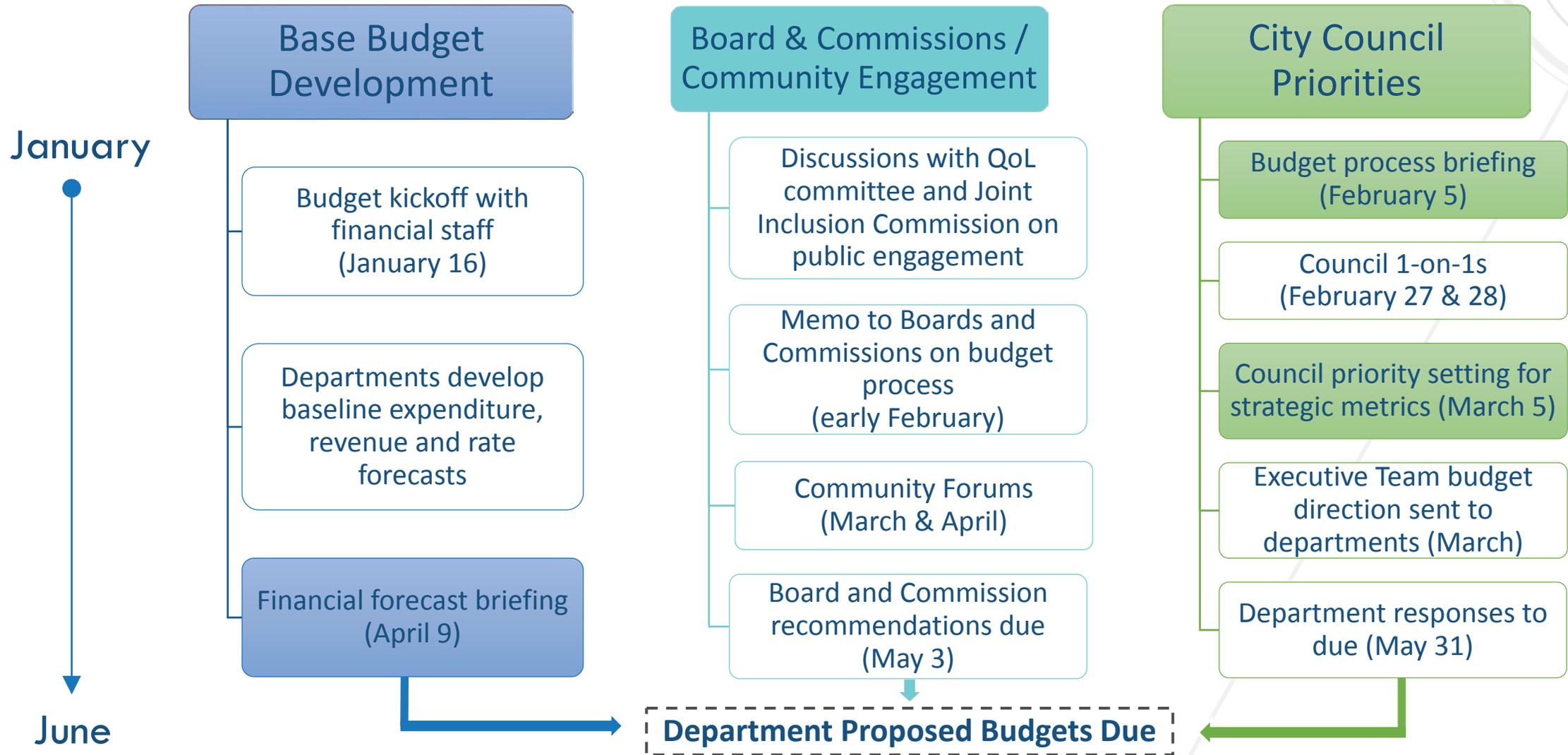
- A 2.5% across-the-board increase in base pay implemented in October 2018 for employees that were in a regular position prior to September 30, 2018, hired on or before April 1, 2018, and not covered by contract negotiations or appointed by Council.
- An increase to the City's living wage from \$14.00 to \$15.00 per hour for all regular employees whose salaries are below \$15.00, beginning in October 2018.
- The living wage for temporary employees, including seasonal, will increase from \$13.84 to \$15.00 per hour, beginning in 2019.
- In October, temporary employees will begin to accrue and be able to use sick leave.
- No change in insurance premium costs to employees or for employees covering dependents.

As we approach the start of the new fiscal year, it is important to recognize the role each of you play in helping the City achieve its goals. This year our work will focus on alignment to operationalize the Council's strategic outcome priorities while ensuring we are good stewards of the public's money by continuing to look for ways to improve City operations. We were fortunate to have the available funds to invest in many of the strategic priorities this year, but we cannot count on this in future years. As a result, the City's dedication to continuous improvement, effectiveness, and efficiency becomes even more crucial. I encourage each of you to seek out opportunities to streamline work and identify cost savings without sacrificing our dedication to high levels of customer service.

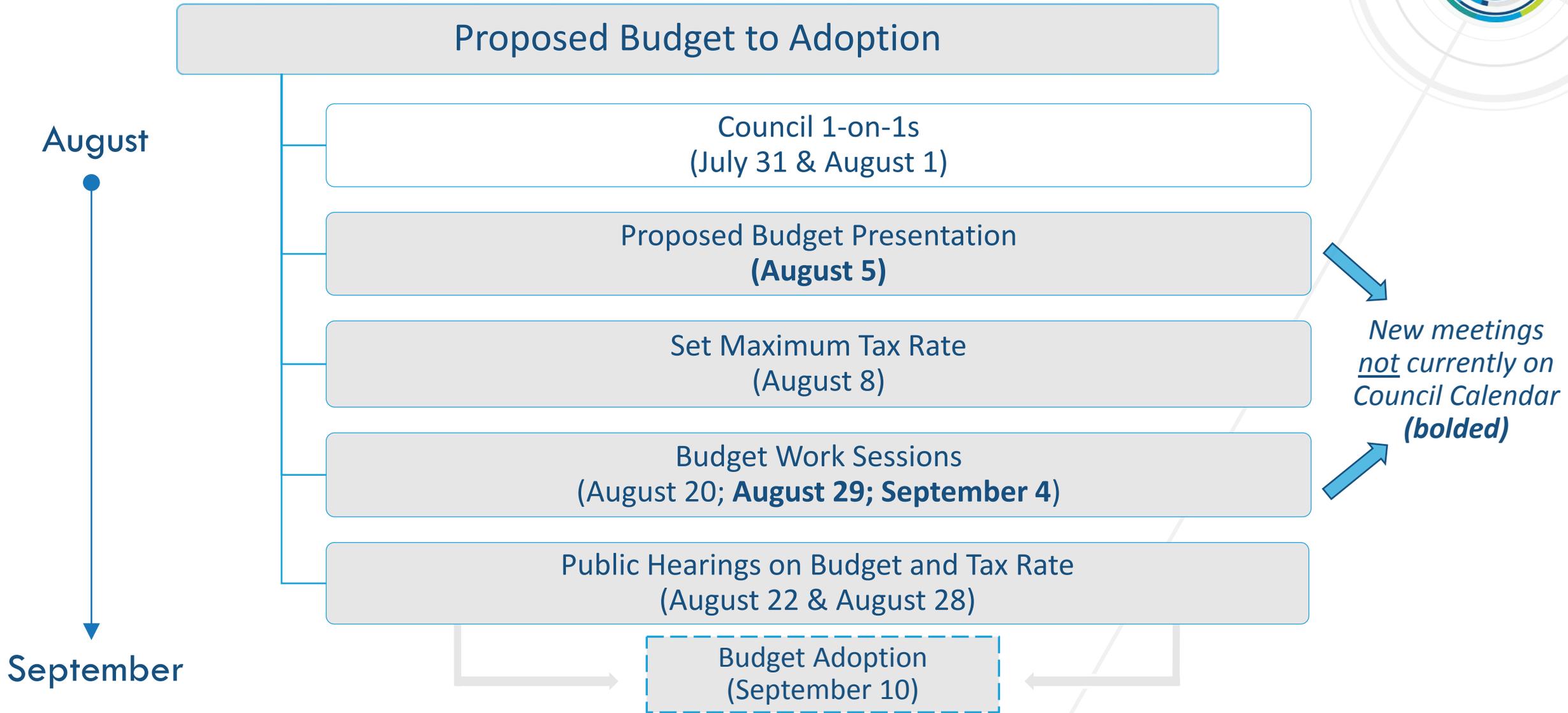
- ✓ Hold the line on budget increases other than base cost drivers such as wages and benefits
- ✓ Improve the efficiency and effectiveness of City services
- ✓ Continue to focus on aligning department missions, goals, and programs to SD23
- ✓ Target community input on equity-related issues

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FY 2020 Budget Timeline (January-June)



FY 2020 Budget Timeline (August-September)



March 5th Priority Setting Work Session



- ✓ Staff has developed performance dashboards for each of the 10 priority indicators
- ✓ Office of Performance Management will host open houses on February 18 and 22 to review dashboards with City Council Offices
- ✓ Prior to the March 5th work session, Council will be asked to prioritize the metrics that they feel are the most important for the City to get better at
- ✓ On March 5th staff will summarize the results and seek policy consensus from City Council

Which strategic indicators do you feel are the most important for the City to get better at?

Economic Opportunity & Affordability
Housing
Homelessness
Skills and capability of our community workforce (including education)
Health & Environment
Accessibility to quality health care services, both physical and mental
Climate change and resilience
Accessibility to quality parks, trails, and recreational opportunities
Mobility
Accessibility to and equity of multi-modal transportation choices
Safety
Fair administration of justice
Government that Works
Condition/quality of City facilities & infrastructure and effective adoption of technology
Culture & Lifelong Learning
Vibrancy and sustainability of creative industry ecosystem



THANK YOU

*More information available at:
austintexas.gov/financeonline/
&
budget.austintexas.gov*