

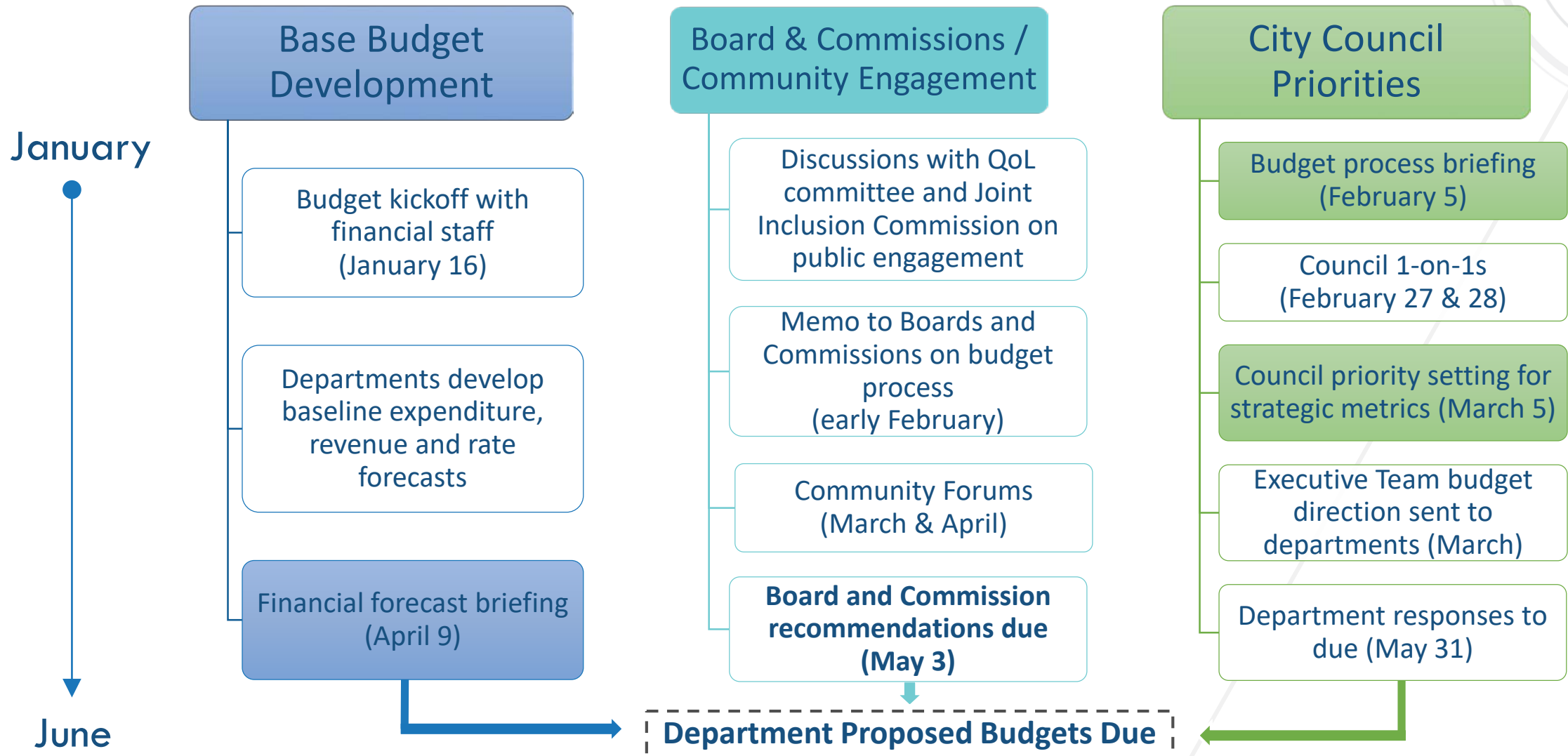


# Community Forum Discussion

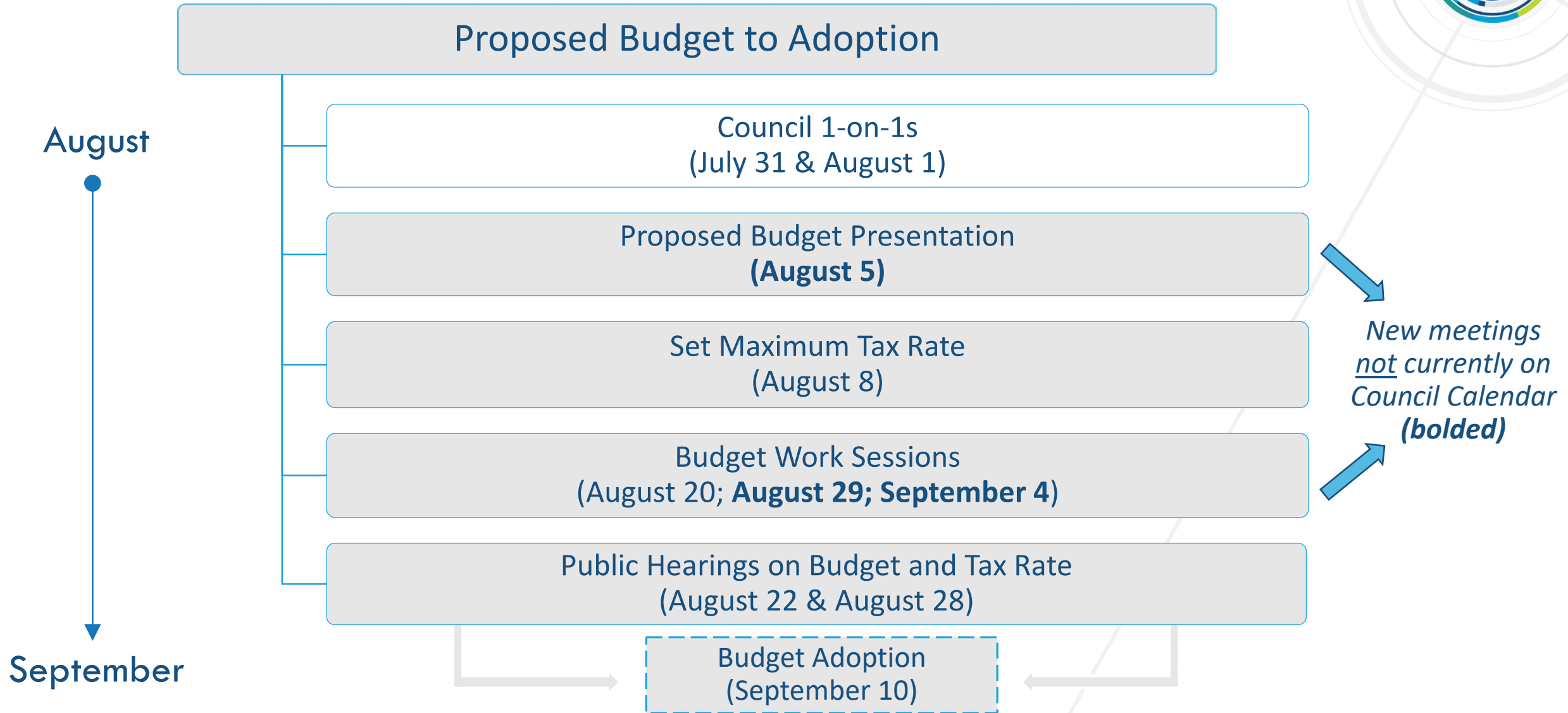
Austin, Texas | February 5, 2019



# FY 2020 Budget Timeline (January-June)



# FY 2020 Budget Timeline (August-September)



# 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

*"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 become 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."*

# Community Forum Agenda



## I. Introductions

## II. Community Forum Exercise

- Identify areas of satisfaction and areas the City could improve
- Prioritize areas for group discussion

## III. Group Discussion

# Community Forum Exercise

## 30 minutes

In a small group, list service areas in both categories for three to four indicators.

Which City services do you feel are successful?	Which City services do you feel need to improve?
<ul style="list-style-type: none"><li>Electric vehicle charging station availability</li><li>Utilizing green materials in construction of new facilities</li></ul>	<ul style="list-style-type: none"><li>As vehicles are replaced, replace with electric vehicles</li></ul>

## 10 minutes

Individuals can add to the list of service areas.

## 10 minutes

For all 10 indicators, individuals will select the service they feel is most successful and the area they most want to see improvement.

INDICATOR:

## CLIMATE CHANGE AND RESILIENCE



Community Greenhouse  
Gas Emissions

**13.5  
million**

Renewable Energy Load Offset

**37.5%**

City of Austin Greenhouse  
Gas Emissions

**48,918  
MT CO2 equivalent**

High Social Support

**75%**

Flood, heat, and wildfire risk that  
decreased due to City efforts

**0.69%**

**Watershed  
Protection  
Department**

**1.0%**

**Austin  
Fire  
Department**

Departments

- Office of Sustainability
- Austin Resource Recovery

OUTCOME AREA:

**HEALTH &  
ENVIRONMENT**

*Enjoying a sustainable  
environment and a  
healthy life, physically  
and mentally.*

# Roles and Responsibilities



## Commissions

- Spread the word!
- Attendance at Community Forums
- Identify best time/date/location for your community
- Additional indicator? *(need to provide to Budget Office by 2/22/2019)*

## Staff Support

- Spread the word on City social media platforms (and print media by request)
- Coordinating logistics of Community Forum
  - *Reserving facility, light refreshments, AV needs, etc.*
  - *Supervised children's activities – upon request*





THANK YOU

*More information available at:*  
*[austintexas.gov/finance](http://austintexas.gov/finance)*  
*&*  
*[budget.austintexas.gov](http://budget.austintexas.gov)*