

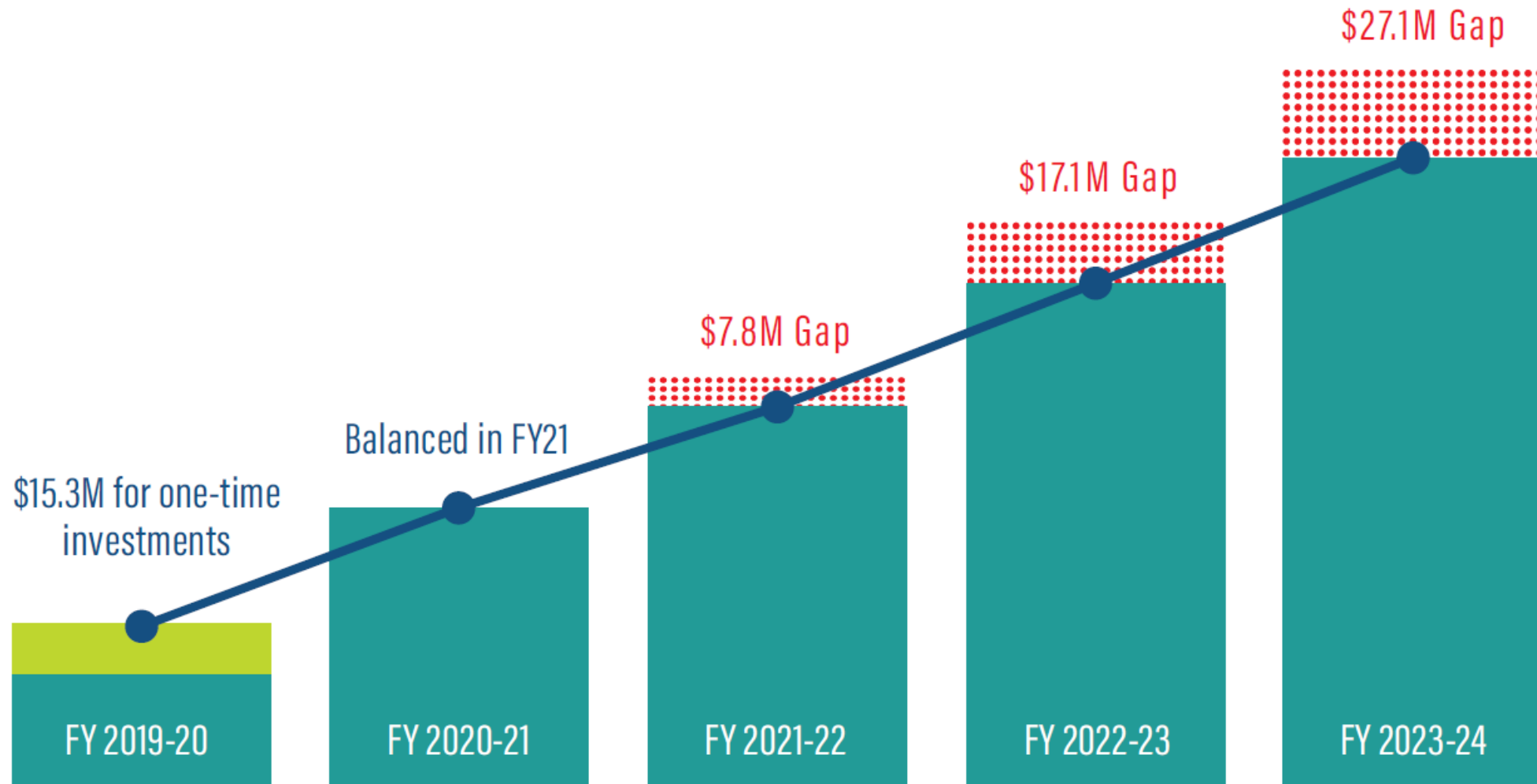


# FY 2020-21 BUDGET PROCESS

NOVEMBER 6, 2019



# BUDGET FORECAST



## FY 2020-21 BUDGET INITIATIVES

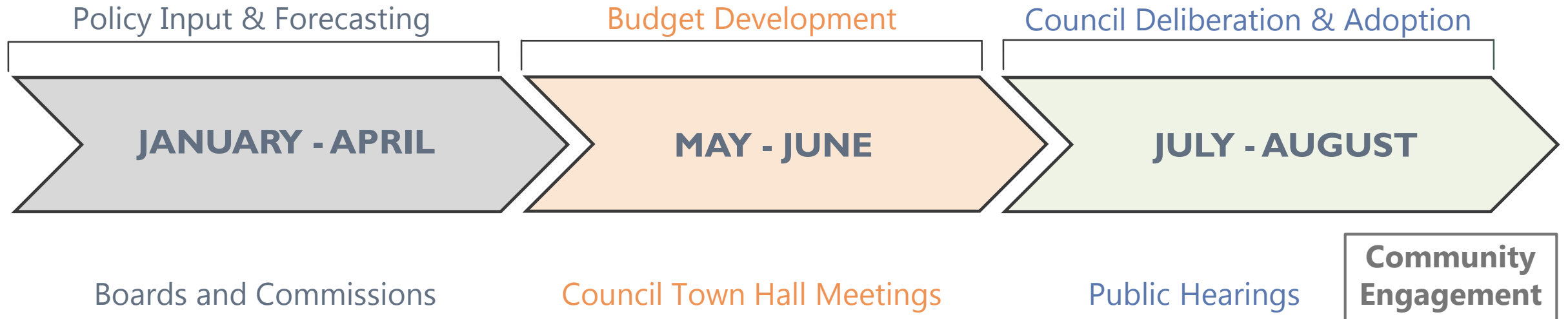
- Review of the equity and efficiency of Fire and EMS services
- Develop homelessness services performance framework and review service contracts
- Develop fiscal sustainability plans for City retirement systems
- Strategic Direction 2023 program alignment and operational efficiency improvements
- Explore opportunities to broaden and increase General Fund revenues

## FY 2020-21 EQUITY FOCUS

- Examine equity of *existing* programs and resource allocation

DEPARTMENT	FY 2019-20 BUDGET	EXAMPLE PROGRAMS
Austin Public Health	\$85.9 M	<ul style="list-style-type: none"><li>• Health Equity</li><li>• Disease Prevention</li><li>• Social Services Contracts</li></ul>
Economic Development	\$49.6 M	<ul style="list-style-type: none"><li>• Cultural Arts &amp; Contracts</li><li>• Workforce Development</li><li>• Economic Incentives</li><li>• Small Business Assistance</li></ul>
Equity Office	\$1.4 M	<ul style="list-style-type: none"><li>• Equity Assessments</li><li>• Liaison for Equity Issues</li></ul>
Parks and Recreation	\$106.4 M	<ul style="list-style-type: none"><li>• Inclusion Programs</li><li>• Adult 50+ Programs</li><li>• Cultural Facilities</li></ul>
Neighborhood Housing & Community Development	\$26.8 M	<ul style="list-style-type: none"><li>• Affordable Housing</li><li>• Housing Assistance Programs</li></ul>

# CITY OF AUSTIN BUDGET TIMELINE



## KEY DATES:

- *March 13* – 5-year Financial Forecast Update
- *May 8* – Department budget submittals due to Budget Office
- *July 13* – Presentation of Proposed Budget to City Council
- *July 23, 30* – Public Hearings
- *August 12* – Budget and tax rate adoption