

Council Concept Menu Summary

1. Budget Increases					
Item	General Fund	One-Time Funds	Other Funds	CIP	FTEs
Economic Development	\$ 150,000	\$ -	\$ -	\$ -	-
Employee Pay & Benefits	-	-	-	-	-
Fees/Revenue	-	-	-	-	-
Financial Policy	-	-	-	-	-
Health and Human Services	13,005,955	525,000	-	-	6.00
Parks	-	50,000	-	-	-
Public Safety	1,300,000	-	-	-	-
Quality of Life	15,310,270	1,131,581	-	-	-
Utilities	-	-	-	-	-
Other	98,834	13,150	-	2,800,000	1.00
Budget Increases	\$ 29,865,059	\$ 1,719,731	\$ -	\$ 2,800,000	7.00
2. Budget Reductions					
Item	General Fund	One-Time Funds	Other Funds	CIP	FTEs
Economic Development	\$ (5,099,107)	\$ -	\$ (11,423,552)	\$ -	-
Employee Pay & Benefits	-	-	-	-	-
Fees/Revenue	-	-	-	-	-
Financial Policy	-	-	-	-	-
Health and Human Services	-	-	-	-	-
Parks	-	-	-	-	-
Public Safety	-	-	-	-	-
Quality of Life	-	-	-	-	-
Utilities	-	-	(150,000)	-	-
Other	-	-	-	-	-
Budget Reductions	\$ (5,099,107)	\$ -	\$ (11,573,552)	\$ -	-
3. Change in Revenue					
Item	General Fund	One-Time Funds	Other Funds	CIP	FTEs
Economic Development	\$ -	\$ -	\$ -	\$ -	-
Employee Pay & Benefits	-	-	-	-	-
Fees/Revenue	(38,450,000)	-	-	-	-
Financial Policy	-	-	-	-	-
Health and Human Services	-	-	-	-	-
Parks	-	-	-	-	-
Public Safety	-	-	-	-	-
Quality of Life	-	-	-	-	-
Utilities	-	-	-	-	-
Other	-	-	-	-	-
Change In Revenue	\$ (38,450,000)	\$ -	\$ -	\$ -	-

Council Concept Menu - Economic Development

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
ED1.01	Houston	Increase the funding provided to the 3 minority contractor associations	150,000					Allocate \$50,000 each to Austin Area Black Contractors Association, Hispanic Contractors Association and Asian Contractors Association. The total amount would be 150,000 to meet the demand of programs and increase cost to provide minority contractors opportunities.
Total Budget Increases			150,000	-	-	-	-	-

2. Budget Reductions								
ED2.01	Zimmerman	Cut Chapter 380 corporate subsidies by 50%.	TBD					
ED2.02	Zimmerman	Remove funding for Chambers of Commerce from the Economic Development Department	(317,795)		(711,955)			Total funding is \$1,029,750. See CBQ 99 for more information.
ED2.03	Zimmerman	Eliminate the Economic Development Department	(4,781,312)		(10,711,597)			
Total Budget Reductions			(5,099,107)	-	(11,423,552)	-	-	-

3. Changes in Revenue

Council Concept Menu - Economic Development								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Employee Pay and Benefits								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
PB1.01	Zimmerman	Increase the amount City Employees contribute to the COAERS to 10% from the existing 8%.						There is no cost impact to the City since the City will continue contributing 18%.
Total Budget Increases			-	-	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Fees/Revenue								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
Total Budget Increases			-	-	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
FR3.01	Gallo	Present the FY17 budget at effective rate	(37,500,000)					This item would require cutting the General Fund budget by \$37.5 million.
FR3.02	IFC 20160616-026	Increase Senior Homestead exemption to \$91,000	(950,000)					Increase the proposed senior exemption of \$85K by \$6K so the FY17 median senior/disabled homeowner to pay the same amount as the FY16 median senior/disabled homeowner did at the proposed tax rate of \$0.4411
FR3.03	Zimmerman	Change water rates for multi-family customers with fire demand meters			TBD			The Water Rates for multifamily customers with Fire Demand Meters (6x2 FD, 8x2 FD, and/or 10x2 FD) will be charged at just the 2" rates and will be charged the following additional monthly fee for the incremental maintenance cost: 6x2 FD \$131.82; 8x2 FD \$276.96; 10x2 FD \$396.60.

Council Concept Menu - Fees/Revenue								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
FR3.04	Zimmerman	Change DUF formula for condominiums			TBD			For Condominiums, private streets will no longer be counted towards impervious coverage when calculating Drainage Fees.
FR3.05	Zimmerman	Change DUF formula for single family residences			TBD			When calculating impervious coverage for single family residences, reduce impervious coverage by 24 inches on each side to allow for roof eaves.
Total Changes in Revenue			(38,450,000)	-	-	-	-	-

Council Concept Menu - Financial Policy

Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
Total Budget Increases			-	-	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Health and Human Services								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
HS1.01	IFC 20141120-094	Additional \$1 million in HHSD funding	500,000					The proposed budget includes \$500,000.
HS1.02	IFC 20151217-074 & IFC 20160616-030	Housing Trust Fund revised transfer amount	963,756					IFC 20151217-074 increased the percentage of tax revenue dedicated to the HTF from 40% to 100%. IFC 20160616-030 increased the transfer to include all properties not on the tax roll as of January 1, 2016. The combined impact of the two IFCs is \$2,063,756. The transfer was increase by \$1.1 million in the proposed budget.
HS1.03	IFC 20160128-068	Annual increase to existing social services and HHSD of 3% each year	6,695,714					The original cost was \$7,295,714. The proposed budget includes \$600,000 leaving \$6.7 million unfunded.
HS1.04	IFC 20160303-020	Implement 6 recommendations to address food access issues	1,842,000	75,000			4.00	Staff briefing occurred on June 15, 2016. Memo re: fiscal impact sent July 27, 2016.
HS1.05	IFC 20160414-004	Child care continuity services	500,000				2.00	This is the staff recommended option. Additional information provided in memo to Council on June 22, 2016.
HS1.06	IFC 20160623-079	Procurement of a mobile, wheelchair-accessible public toilet facility	272,000					Annually for 2 toilets: \$144,000 in rental costs, \$128,000 for cleaning, and includes an attendant
HS1.07	Tovo	Parent Support Specialists for AISD	1,282,485					1/2 of the cost of 60 PSSs from July 1, 2016 to June 30, 2017
HS1.08	Tovo	Prime Time Afterschool program for AISD	950,000					After school programs at 20 schools
HS1.09	Renteria	Montopolis & Del Valle Community Health Assessment		150,000				Project will consist of data analysis, stakeholder interviews, and focus groups to ascertain the health conditions that impact these communities.

Council Concept Menu - Health and Human Services								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
HS1.10	Renteria	Activities to enhance Affordable Care Act enrollment		300,000				Funding for both Foundation Communities and Latino Health Forum to provide outreach, education, and enrollment services for increased enrollment targeted at the City's uninsured at 100% to 250% of the Federal Poverty Level
Total Budget Increases			13,005,955	525,000	-	-	6.00	

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Parks								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
PK1.01	Renteria	Feasibility Study for development of John Trevino Jr. Metropolitan Park at Morrison Ranch		50,000				Study would determine how the park can be developed so it meets the needs of the community and particularly of the impoverished community and the region
Total Budget Increases			-	50,000	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Public Safety								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
PS1.01	IFC 20160324-009	Build 5 new fire stations				TBD		Funding strategy is currently underway.
PS1.02	IFC 20160609-054	Develop a contract for services with ESD #4	TBD	TBD				AFD is directed to work with Travis County Emergency Services District #4 on the transfer of service provision to the City.
PS1.03	Tovo	Additional year pilot of Homelessness Outreach Street Team	1,300,000					
Total Budget Increases			1,300,000	-	-	-	-	-

2. Budget Reductions								
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Quality of Life								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
QL1.01	Renteria	Fund a 5-year strategic plan on teen pregnancy prevention in Travis County through the Teen Pregnancy Prevention Task Force		75,000				The Teen Pregnancy Prevention Task Force would fund non-governmental organization to lead a community task force to develop a 5-year strategic plan on teen pregnancy prevention in Travis County. This strategic plan would operationalize the recommendation in the Healthy Youth Partnerships May 2015 report, "The Current State of Teen Pregnancy Prevention" by detailing specific strategies that stakeholders could take to create a plan for teen pregnancy prevention and include budget amounts for the different strategies. The plan would address teen pregnancy for all race and ethnicities. The fund amount would cover staff time, refreshments for lunch and dinner meetings, materials, and strategic plan report preparation.
QL1.02	Renteria	Mamis Ayudando a Mamis Project of Latina Mami		83,000				The goal of the project is to address increased adolescent motherhood in Austin by providing bilingual mental health services and improving their social network which facilitates access to general social/health services for young and Latina mothers, their babies, and their family support system. Latina Mami will use this data to design a long term, innovative, and culturally appropriate intervention program to address their needs.
QL1.03	Renteria	Fund expansion of the Ballet East Dance Company's ballet folklorica program to Martin Middle School and Metz Recreation Center		20,000				
QL1.04	Renteria	Contract with the Samaritan Center		250,000				Provide Integrative Medicine services for vulnerable populations such as uninsured, under-insured, low income, and veterans and their families.
QL1.05	Renteria	Contract with Tejano Heritage Celebration		57,000				Coordinate a statewide celebration acknowledging Tejano heritage, education, history, and musical contributions.

Council Concept Menu - Quality of Life								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
QL1.06	Renteria	Contract with Con Mi Madre for group therapy		15,000				
QL1.07	Renteria	Budget update to local non-profit Con Mi Madre	101,618					
QL1.08	Renteria	Contract with Pipeline Latinitas		100,000				The funding leverages Latinitas' original digital media and tech curriculum; its existing and growing relationships with career mentors in Austin's tech sector; its reputations as the only bilingual tech education in Austin for over 10 years; and it's role as a resource for technology training and access at schools, libraries, and public housing for 2,500 Hispanic girls and their families annually (25,000 since its origin) to create a definitive pipeline of trained, young Latinas to Austin's tech sector and improve Austin's job diversity.
QL1.09	Renteria	Nuestro Grupo Colloquium on History, Culture, and Society		7,500				The Colloquium would use Austin area colleges and universities to offer the general public regularly scheduled panels with speakers and commentators on topics related to history, culture, and society.
QL1.10	Renteria	Tejano Monument Anniversary Celebration		26,000				Provide financial support and permitting for a proposed parade, a musical performance, and a commemorative event to be sponsored by the Austin Tejano Music Coalition on April 08, 2017. These activities are a commemoration of the Tejano Monument at the Capitol grounds.
QL1.11	Renteria	Creation of a Mexican American Museum of Popular Arts		250,000				Create a memorandum of understanding with Travis County Commissioners Court including a City of Austin feasibility study as a first-step in incorporating the Palm Building and 4 acre urban park as part of the Waller Creek Conservancy district park, with the Palm Building being used as a Museum of Mexican-American heritage, folk art, and indigenous culture.

Council Concept Menu - Quality of Life								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
QL1.12	Renteria	Upgrade Red Salmon Arts Computer Environment		10,081				One-time purchase of computer and audiovisual equipment needed to enable greater self sufficiency of the organization's publications program.
QL1.13	Renteria	Contract with Sam's Corner		108,000				The Serie Project is working towards providing a hub for conducting learning opportunities in visual art classes, lessons, fine art exhibits, and lectures in the Montopolis neighborhood venue.
QL1.14	Renteria	A feasibility to study for best practices to consolidate City & ISD's educational services		75,000				Assess the current education programs sponsored and approved by the City to determine how best to consolidate and expand the City's support of AISD.
QL1.15	Renteria	Funding for Fiesta Patrias' annual Dies y Seis and Cinco De Mayo cultural celebrations		30,000				
QL1.16	Renteria	Funding for annual SXSW Crossroads event at the Emma S. Barrientos Mexican American Cultural Center		25,000				
QL1.17	Houston	Allocate \$3,874,984 to meet the demand of Asian American Quailty of Life Commission	3,874,984					
QL1.18	Houston	Allocate \$3,441,447 to meet the demand of African American Advisory Commission	3,441,447					
QL1.19	Houston	Allocate \$7,892,221 to meet the demand of Hispanic Quality of Life Commission	7,892,221					
Total Budget Increases			15,310,270	1,131,581	-	-	-	-

2. Budget Reductions								

Council Concept Menu - Quality of Life								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
Total Budget Reductions			-	-	-	-	-	-

3. Changes in Revenue

Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Utilities								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
Total Budget Increases			-	-	-	-	-	-

2. Budget Reductions								
UT2.01	Zimmerman	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water			(150,000)			Convention Center and Austin Water each contribute \$75,000 annually to the Downtown PID.
UT2.02	Zimmerman	Eliminate composting			TBD			
Total Budget Reductions			-	-	(150,000)	-	-	-

3. Changes in Revenue								
UT3.01	Zimmerman	Increase the reclaimed water All Volumes (Unit Cost Per 1,000 Gallons) to cover the costs associated with reclaimed water			TBD			
UT3.02	Zimmerman	Water Fees for MUDs			TBD			Do not change the Wholesale Monthly Minimum Charge or the Wholesale Volume Unit Charge: All Volumes (Unit Cost Per 1,000 Gallons) for wastewater for North Austin MUD #1, Northtown MUD, Travis Co. WCID #10, Wells Branch MUD

Council Concept Menu - Utilities								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
UT3.03	Zimmerman	Wastewater Fees for MUDs			TBD			Do not change the wholesale monthly Minimum Charge or the Wholesale Volume Unit Charge: All Volumes (Unit Cost Per 1,000 Gallons) for water for North Austin MUD #1, Northtown MUD, Travis Co. WCID #10, Wells Branch MUD
Total Changes in Revenue			-	-	-	-	-	-

Council Concept Menu - Other								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information
1. Budget Increases								
OT1.01	IFC 20160616-033	Completing the Jain Lane Capital Improvement Project				2,800,000		
OT1.02	Gallo	Add an Auditor II position to the City Auditor staff	98,834	1,650			1.00	Position will focus on publically available software resource deployment for real-time e documentation of findings, recommendations, implementation and outstanding audit findings.
OT1.03	Zimmerman	For the Transportation and Public Works CIP budget, have at least 5% of the money allocated going to District 6 projects				-		No cost impact. Allocation/policy issue.
OT1.04	Renteria	Funding to hold Primetime Tejano Honors 2017: Lifetime Achievement Awards cultural event		11,500				Primetime Tejano has played a leading role, for over 24 years, in promoting Tejano music and culture
OT1.05	Houston	Create an Department of Neighborhoods	TBD					The new department would enhance civic participation in planning efforts. 4 positions would be transferred from Planning and Zoning's Neighborhood Assistance Center
Total Budget Increases			98,834	13,150	-	2,800,000	1.00	-

2. Budget Reductions								
OT2.01	Houston	Freeze purchase of new General Fund vehicles for FY2016-17 except Public Safety	-					General Fund vehicles are being funded via debt in FY17. There is not a GF impact.
OT2.02	Houston	Cut 5% of Information Technology from all City of Austin departments across the board	TBD		TBD			Except from the reduction any items included in the Zucker report.
OT2.03	Houston	Cut 20% of marketing/adverstising costs across the board in all City of Austin departments	TBD		TBD			
Total Budget Reductions			-	-	-	-	-	-

Council Concept Menu - Other								
Item	Council Member	Description	General Fund	One-Time Funds	Other Funds	CIP	FTEs	Additional Information

3. Changes in Revenue								
Total Changes in Revenue			-	-	-	-	-	-