2016/2017 Budget Direction

1. Safety / Flood Damage / ADA Costs – Umlauf Sculpture Garden & Museum (no GF change)
2. Elder abuse, neglect, fraud 311 Scripts – (no GF change)
3. Upper Onion Creek Watershed – (no GF change)
4. ATD Position Dedicated to Transportation Funding – (no GF change)
5. Community Policing Goals – (funding included in Mayor's proposed budget)

Budget Direction for Budget Concept Item PK1.04
Submitted by CM Kitchen

Item	Description	General Fund	One-Time Funds
PK1.04	Funding for safety, ADA requirements, and flood damage and mitigation, Umlauf Sculpture Garden & Museum		Within existing budget

Budget direction addressing unmet safety and ADA needs at Umlauf Sculpture Garden & Museum with instructions regarding the expenditure of funds related to the Parks Department budget.

Unmet Safety Needs

In 2014, the City of Austin and the Umlauf Sculpture Garden & Museum signed an agreement that addresses continued support of the facility through a combination of public and private funds, including the city's ongoing responsibilities related to facility maintenance. Umlauf's success allows PARD to continue to provide an educational, artistic, cultural enrichment that educates and enlightens visitors, students and our overall community.

Due to a recent flood event, the Umlauf's main fundraising event had to be cancelled and the gardens and property experienced significant levels of erosion and damage impacting public safety. Additionally, the existing bathroom facilities do not meet ADA accessibility requirements under federal law. With more than 45,000 visitors and 5,000 public school tours for children annually, accessibility and safety requirements are in need of prioritization.

Unmet Safety Needs:
- Reconstruct garden pathways to address flooding damage
- Level concrete and limestone pathways to address safety hazard
- Recover garden vegetation to address flooding damage
- Dredge and clean the stream and ponds to address flooding
- Repair structural damage to Umlauf property from flooding
- Remodel two public restrooms to be ADA compliant
- Mitigate for future flood and erosion to protect assets
- Repair or replace malfunctioning and leaking exterior windows and walls

The additional funding to support Umlauf for 2017 will assist with repairs, flood recovery and safety concerns so accessibility and progress toward protecting this City asset can be achieved. Some mitigation funds through a FEMA reimbursement are available for flood damage to the property. But additional city resources are needed to level pathways, recover garden vegetation, and other mitigation to stabilize the grounds and facilities from future rain events and further damage.

Umlauf
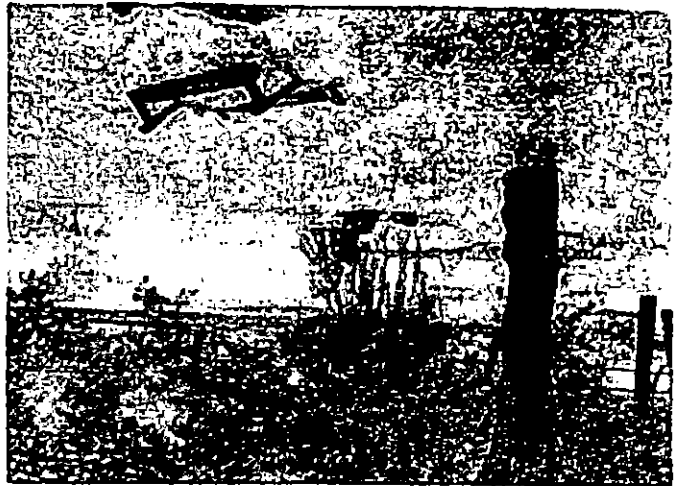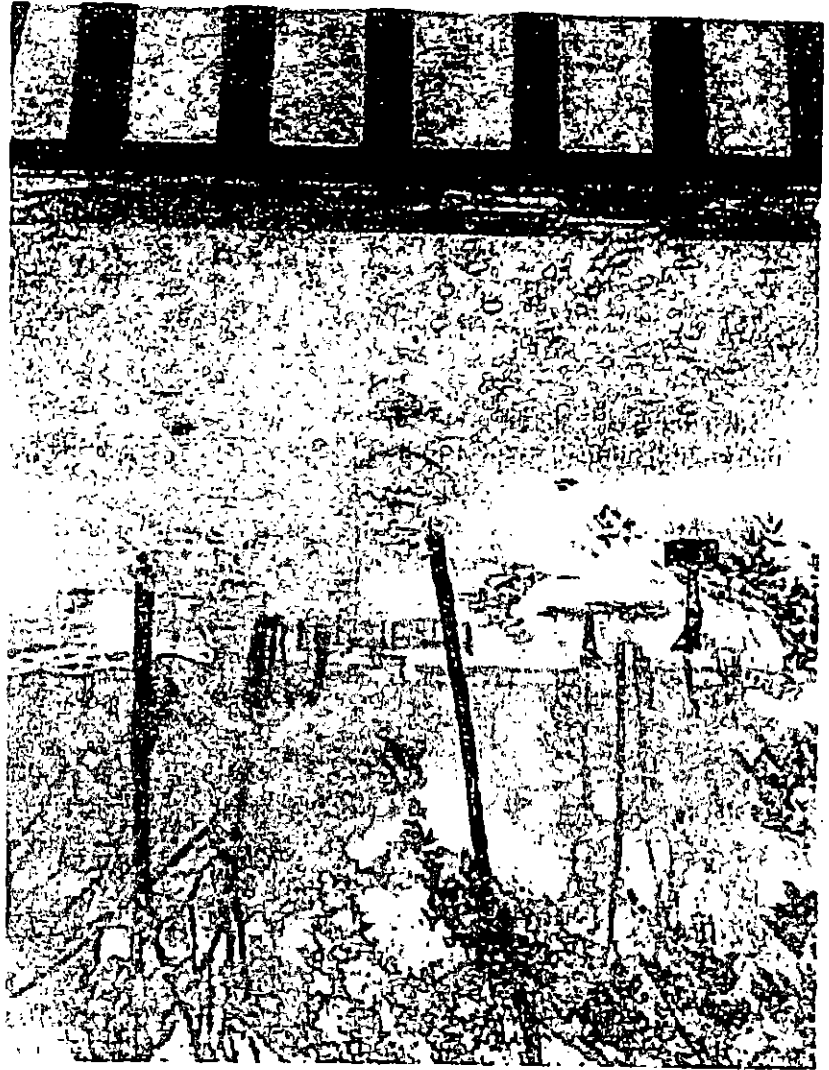
Budget Direction for Budget Concept Item QL1.30 (Senior 311 Script)

Submitted by CM Kitchen

Item	Description	General Fund	One-Time Funds	Other Funds
QL1.30	Provide 311 operators with elder abuse, neglect and fraud scripts, and emergency preparedness script with guidance for talking with seniors, in languages utilized by 311 and 911 operations	$ 0	$ 0	$ 0

A budget rider stating instructions for assuring Austin 311 operators are provided with appropriate scripts and guidance for dealing with issues that particularly affect seniors.

Ensuring City Telephone Information Meets Seniors' Needs:

This item fulfills a recommendation from the Commission on Seniors, included in the Age Friendly Austin Plan. Council recognizes that seniors often face unique challenges and directs this item in order that City communications be the most responsive possible and address senior issues including elder abuse. 311 management will work with a representative from Area Agency on Aging, Aging and Disability Resource Center of the Capital Area to ensure the most appropriate age and subject matter language and instructions are used in scripts and guidance. This material will then be added to the knowledge base to best serve callers needing assistance or guidance. This will require updating the system, but the 311 Manager has determined that it is a one-time situation which requires no reprogramming and therefore can be accomplished at no additional cost with no budget impact.

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Budget Direction for Budget Concept Item OT1.19 (WPD)

Submitted by CM Kitchen

Item	Description	General Fund	One-Time Funds	Other Funds
OT1.19	Increase DUF transfer to the Watershed CIP Fund by $1.25m and reduce the DUF ending balance by $1.25m to fund flood damaged property buyouts in the vicinity of Pinehurst Drive and Wild Dunes Drive in the Oak Creek Subdivision of the Upper Onion Creek watershed per Council Resolution No 20160519-045.	-	-	1,250,000

A budget rider stating instructions for funding Council directed buyouts in an area of the Upper Onion Creek watershed.

Funding allocated to proceed with approved buyout options:

This funding transfer authorizes funding for the purpose of immediately beginning the buyouts authorized by Council Resolution 20160519-045. As stated by that resolution, Council intends to fund up to $5,000,000 if necessary to address flood damaged property buyouts in the identified area.

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Budget Direction for Budget Concept Item OT1.11

Submitted by CM Kitchen

Item	Description	General Fund	One-Time Funds
OT1.11	Funding for creation of a new position in ATD dedicated to identifying and coordinating sources of transportation dollars through federal/state/local/CAMPO and partnering fund opportunities.	Within City Manager's Proposed Budget (repurposes FTE)	

Budget direction for the use of ATD budget funding for an FTE position dedicated to enhancing the City's ability to leverage funding processes and federal, state, and grant transportation funding for use on projects that are the responsibility of the City of Austin.

Need

The City of Austin continues to experience growing population, transportation challenges, and the increasing costs associated with providing multi-modal transportation solutions. Locating sufficient funding for what can be costly transportation solutions, more often than not, requires partnering with other transportation entities and governmental bodies, competing for what can be scarce transportation funding, and putting together funding packages from combinations of funding sources with complex regulatory requirements and processes. The City would be well served in investing in an FTE position dedicated to identifying, coordinating, and leveraging opportunities for funding including CAMPO processes

Budget Direction for Budget Concept Item PS1.04 (APD)

Submitted by CM Kitchen

Item	Description	General Fund	One-Time Funds
PS1.11	Authorization for 12 new sworn positions to increase proactive community engagement time after filling existing authorized but unfilled sworn positions and after implementation of report on Community Policing recommendations related to measuring results (Section 5, page 9) and leadership, management and support (Section 4, Chapters 3 and 4, pages 5-6		

A budget rider stating instructions regarding staffing and policy goals as well as instructions regarding the expenditure of funds related to the police budget.

Sworn Position Staffing

The City Council intends that certain sworn position staffing levels for the Austin Police Department be achieved in support of agreed upon community policing principles and policies as recommended by the Final Report on Community Policing, dated July 21, 2016, presented by the Matrix Consulting Group.

Council recognizes that sufficient staffing is critical to officer safety and morale as well as to providing the level of service community policing requires. To help meet the APD patrol staffing standards, the APD should utilize overtime officers where appropriate. To facilitate this usage the Austin Police Department will explore the adoption of an internet based Patrol Staffing software solution that will allow Officers to identify and respond to patrol staffing shortages.

The City Council also recognizes the importance of creating an environment in which community policing can succeed and supports the recommendations related to measuring results and leadership, management, and support in Chapters 3 and 4 of the Report. Based on Report recommendations, particularly in Sections 8 and 9 of Chapter 3, the cooperative community process will identify strategies to include a work plan and processes and an implementation timeline.