

CITY COUNCIL BUDGET WORK SESSION

AUGUST 29, 2018 DISCUSSION TOPICS

1. Staff Briefings

- a) Recap of FY 2018-19 Proposed Budget highlights (Budget Office)
- b) Overview of Development Services Department's proposed budget (Development Services)
- c) Overview of citywide deferred maintenance needs (Building Services, Parks and Recreation, Library)
- d) Funding in operating budget, capital improvements program, and 2018 bond program for cultural centers (Parks and Recreation)
- e) Prospective new fee for Parks and Recreation development review activity (Parks and Recreation)
- f) Budget adoption scenarios (Budget Office)

2. Review and discussion of potential Council budget amendments (Council)

Government That Works

- a) Senior exemption
- b) Deferred maintenance

Health & Environment

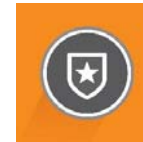
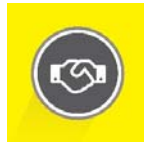
- c) Expanded Mobile Crisis Intervention Team resolution
- d) Funding for Parks and Recreation

Economic Opportunity & Affordability

- e) Second host team
- f) Small business ombudspersons

Other Potential Amendments

Discussion Topic 1-A



FY 2019 Budget Highlights Review

August 29, 2018

Budget Adoption Timeline



August 6
City Manager
Presents
Proposed
Budget

August 15
1st Budget
Work Session

August 22
First Budget
and Tax Rate
Public
Hearings
(1:00 PM)

August 29
2nd Budget
Work Session

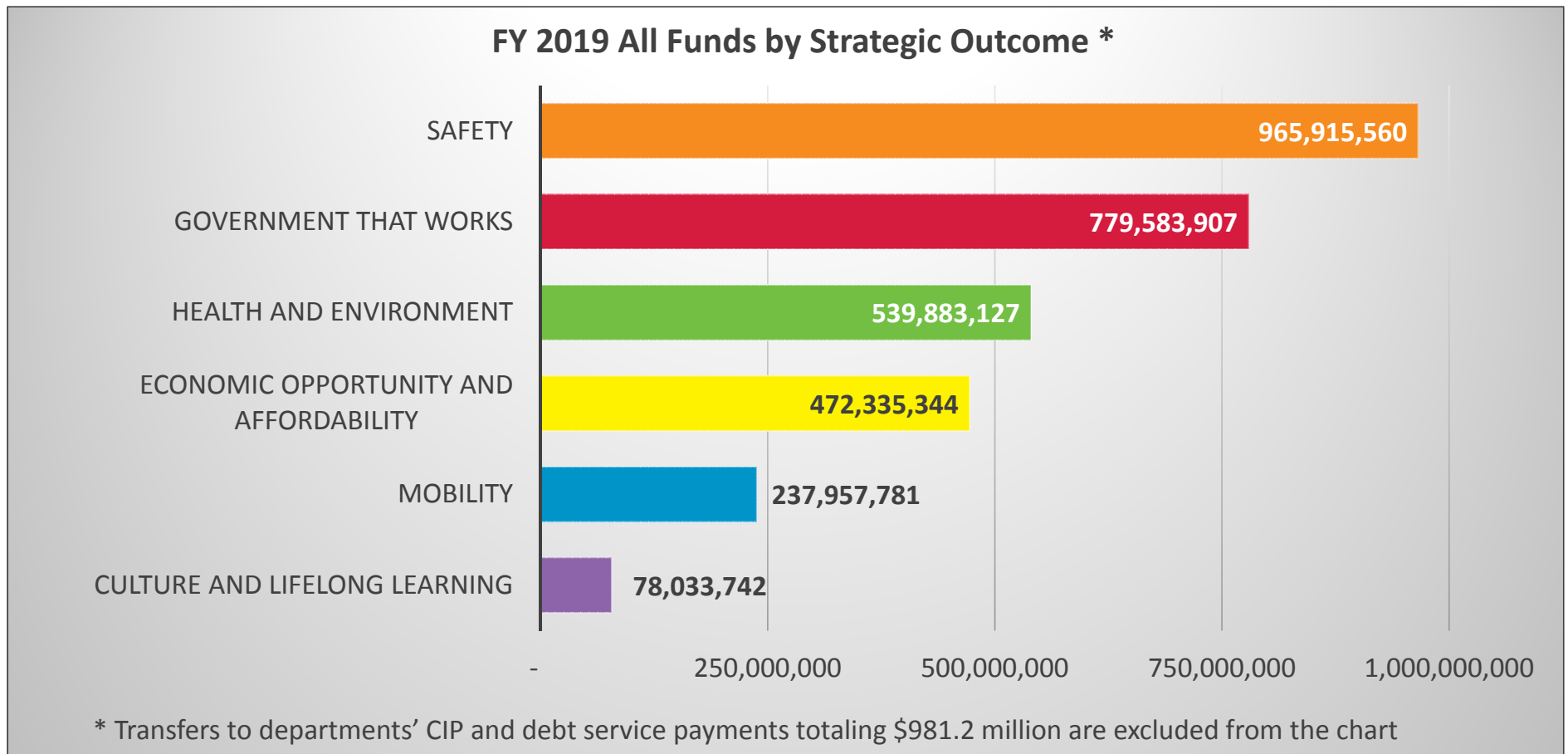
August 30
Second Budget
and Tax Rate
Public
Hearings
(4:00 PM)

**September 5
or 6**
3rd Budget
Work Session
(Tentative)

September 11
Budget
Adoption

All Funds Budget by Outcome

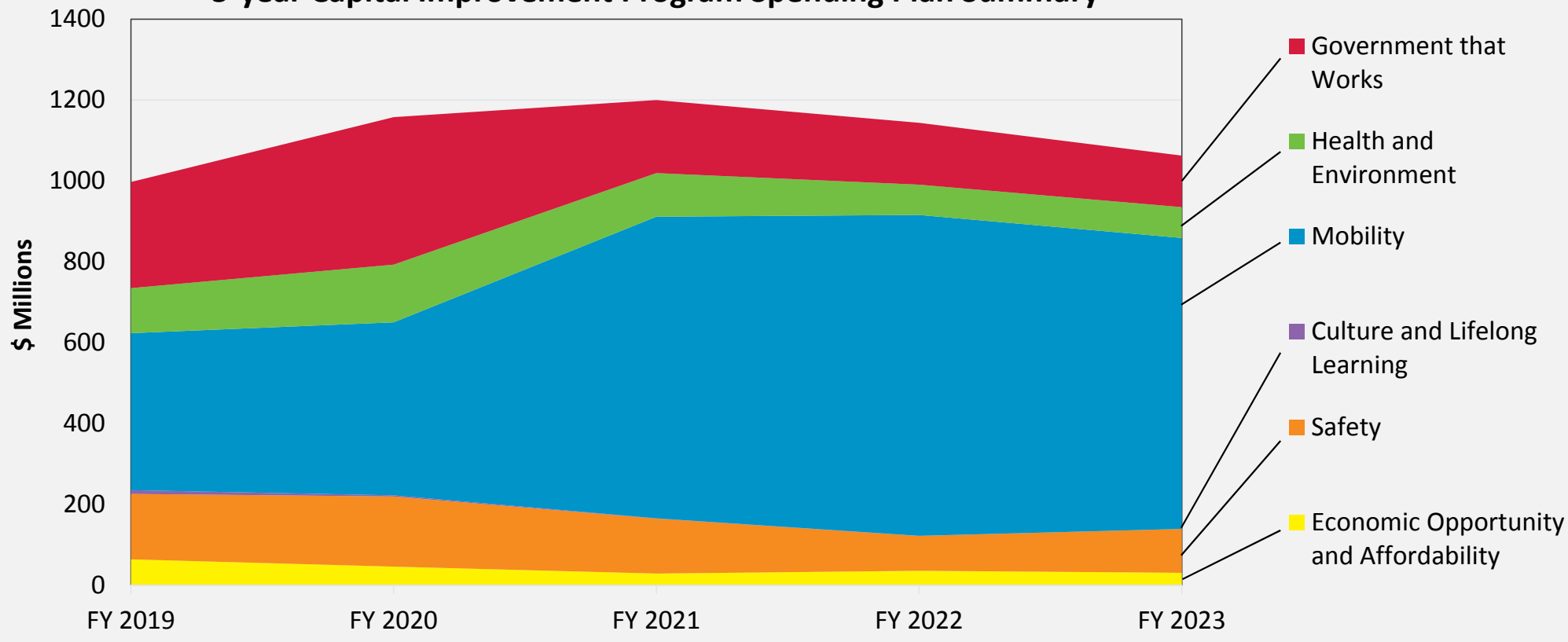
\$4.1 billion All Funds budget, an increase of 4% from prior year



Capital Budget Spending by Outcome

\$1.0 billion in FY 2019 CIP spending; \$5.6 billion five-year spending plan

5-year Capital Improvement Program Spending Plan Summary



"Typical" Residential Ratepayer Impact

Service or Fee	Fiscal Year 2017-18 Yearly Rate	Fiscal Year 2018-19 Proposed Rate	Annual Dollar Change	Typical Ratepayer Defined as:
Austin Energy	\$1,044.00	\$1,046.76	\$2.76	Residential customer usage of 860 Kwh.
Austin Water	\$970.92	\$969.48	(\$1.44)	Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater
Austin Resource Recovery	\$291.60	\$291.60	\$0.00	Residential customer using a 64-gallon cart
Clean Community Fee	\$107.40	\$107.40	\$0.00	Per single-family home
Transportation User Fee	\$138.24	\$153.48	\$15.24	Per single-family home
Drainage Utility Fee	\$141.60	\$141.60	\$0.00	Residential customer with 3,100 sq. ft./37% of impervious cover
Property Tax Bill	\$1,250.20	\$1,311.68	\$61.48	FY 2019 median non-senior homestead assessed value of \$332,366; homestead exemption increase from 8% to 10%; tax rate 4.9% above effective O&M
TOTAL YEARLY IMPACT	\$3,943.96	\$4,022.00	\$78.04	Combined projected increase of 2.0%

Top Ten Council Priorities

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



Other Council Priorities:

- Property tax increase of about 6%
- Modest increases in fees charged by General Fund departments
- Reduce the percentage of the General Fund budget aligned to Safety outcome

FY 2019 Funding for Council Resolutions

Description	Resolution #	New Funding
5-year police staffing plan	20180322-047	\$4.8 million
Construction of 5 new fire stations	20160324-009	\$5.4 million
Increased funding for Austin Public Health and Social Service Contracts	20160128-068	\$4.5 million
Music and Creative Ecosystem Omnibus	20160303-019	\$1.6 million
Creation and preservation of cultural arts spaces	20180215-082	\$400,000
Increased funding for the Housing Trust Fund	20160616-030	\$3.3 million
Solutions to homelessness issues	Multiple Res.	\$3.1 million
Homeowner educational campaign (Families not Flippers)	20180426-032	\$100,000
Historic Preservation Office Staffing and Training	20180614-064	\$117,000
Public Information Requests support for Mayor and Council	20180628-066	\$362,000

Council resolutions passed after the Proposed Budget was prepared or staff work is still in progress:

Expanded Mobile Crisis Outreach Team, eviction counseling services, mortgage assistance, immigration enforcement, expanding recycling in City parks, and the People's Plan.



Housing

- Proposed Budget includes total planned spending related to Housing of \$40 million (Operating, CIP, & Grants)
- Full funding for the Housing Trust Fund at \$5.3 million
- \$500,000 for implementation of the Strategic Housing Blueprint, community land trust technical assistance and homeowner educational campaign
- \$200,000 for technical assistance for affordable housing database and programs
- \$150,000 in compliance and third-party monitoring resources
- \$148,000 and 1 position for facilitated review and capacity building for affordable housing



Homelessness

- Budget builds on FY 2017-18 Operating Budget of \$26.3 million with \$3.1 million of new funding for homelessness programs
 - \$1 million for enhanced HOST program
 - \$1 million for homeless camp cleanup
 - \$600,000 for alternatives to panhandling
 - 3 positions to coordinate homeless services citywide
 - 2 positions to provide wraparound services at the Austin Public Library
- Completion of \$7 million expansion and improvements at the Austin Women and Children's Shelter



Skills and Capability of Community Workforce

- Total Workforce Development Contract budget of \$2.7 million
- \$1.2 million to implement a new Chapter 380 policy
- Total General Fund Austin Public Health skills and workforce funding of \$3.2 million
 - \$124,000 in new funding for a new youth service coordinator to implement a pilot program at Eastside Memorial High School
 - \$117,000 in new funds for a training specialist to implement workforce development program



Accessibility to Healthcare Services

- Total proposed budget for Austin Public Health (APH) of \$113.6 million; a \$6.8 million or 6.3% increase from the current year
- Includes \$4.5 million for new APH programs and social service contracts
 - \$1.1 million for disease prevention, public health, and translation services
 - \$585,000 to bolster health equity and quality of life direct service
 - \$500,000 for enhanced mental health and healthcare outreach
 - \$500,000 for homelessness dedicated social service contracts
 - \$175,000 for quality of life mini-grants
 - \$150,000 for immigrant legal services

Accessibility to Parks/Trails/Recreation Opportunities

- Total General Fund budget for the Parks and Recreation Department (PARD) of \$91.9 million; an \$8.2 million or 9.8% increase from the current year
- \$10.7 million Aquatics activity budget, with a \$1.8 million or 20% increase in maintenance partially funded by increased admission fee at some pools
- A \$611,000 increase in funding plus 5 positions for parks grounds, facilities, and playground maintenance
- \$2.9 million for the urban forestry program, a \$307,000 or 10.6% increase
- \$387,000 in new funding for the City's cultural centers



Other Council Priority Highlights

- \$5.4 million of planned spending for expedited construction of two additional fire stations at Moore's Crossing and Travis Country
- \$82,000 for racial equity training for APD command staff
- \$67.7 million of planned spending on 2012 and 2016 Mobility Bond projects
- \$400,000 for Art Space Assistance Program (ASAP)
- \$2.7 million of planned capital spending for improvements to Austin Studios
- Living wage increased to \$15 per hour, one year ahead of Council's goal
- \$6.5 million to fully comply with financial policy for facility maintenance



Other Council Priority Highlights

- \$11.2 million transfer of Hotel Occupancy Taxes to the Historic Preservation Fund (full 15% allowable under State law)
- \$8.0 million for a new Human Capital Management System
- \$6.8 million for recommendations from boards and commissions:
 - \$200,000 for a LGBTQ quality of life study
 - \$150,000 for a Community Health Navigator
 - \$82,000 for an Equity Office Neighborhood Liaison position
 - \$119,000 to fund two full time victim services counselor positions

Discussion Topic 1-B



FY2018-19 Budget Presentation

FY2019 Proposed Budget Highlights



\$63.6 million
PROPOSED OPERATING BUDGET

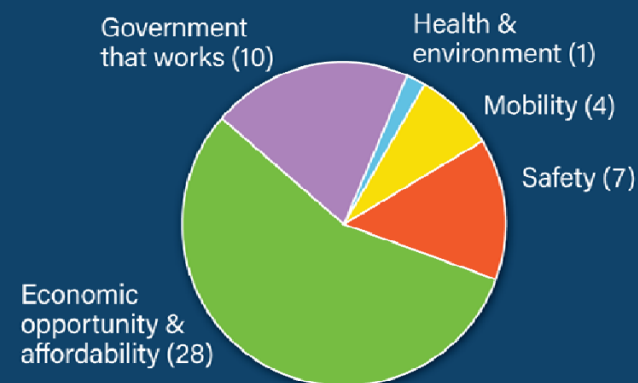
SERVICE ENHANCEMENTS

- Support new technology solutions for online customers, expanded customer support, and training to encourage the use and adoption of new technologies.
- Increased city-wide resiliency to climate change and increased tree canopy cover.
- Increased performance in the development review and inspection processes.
- Critical support positions in finance and human resource functions, including safety oversight for all of DSD employees.

NEW
FULL-TIME POSITIONS

50

Positions By Strategic Outcome



Full Time Positions **\$4,839,527**
49 Fee supported, 1 General Fund

Overtime **\$267,000**
Additional funding

Temporary Positions **\$349,948**
Additional funding

3rd Party Services **\$200,000**
Additional funding
SOURCE: GENERAL FUND



Cost of Service Comparison

Residential addition of 1,000 sq.ft. or less in city limits

Fee	FY2018	FY2019 Fully Staffed	Difference
Residential Plan Review, Residential Building Inspections *, and Technology Surcharge	\$1,568	\$1,756	\$188
Residential Tree Plan Review, Residential Tree Inspection, and Technology Surcharge	\$863	\$1,007	\$144

* Building Inspections include Building Permit, Electrical Permit, Mechanical Permit, Plumbing Permit, and Energy Permit.

FY2019

Transition to Enterprise Fund



Creates a Fund Balance Reserve

- Mitigates against future downturns in the economy
- Long-term goal of six months reserve

Adds Transparency to Support 100% Cost Recovery Approach

- Revenues from development fees pay for associated costs
- Transfers from other sources pay for costs that cannot be recouped by fees

Supports an Efficiency Mindset

- Enterprise Funds are “business-like” operations
- Resource requests are tempered against economic forecasts

Implements Two Key Zucker Analysis Financial Recommendations

- Separate accounting of revenues and expenses (#17)
- Establish a separate fund balance reserve (#19)

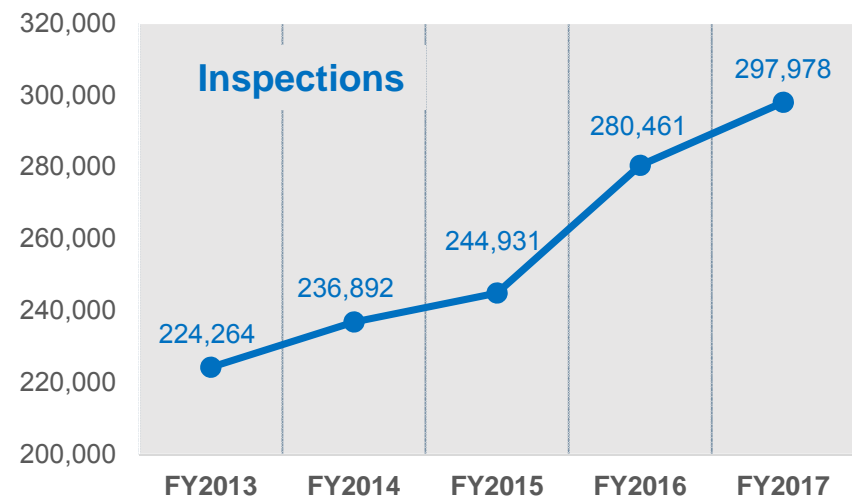
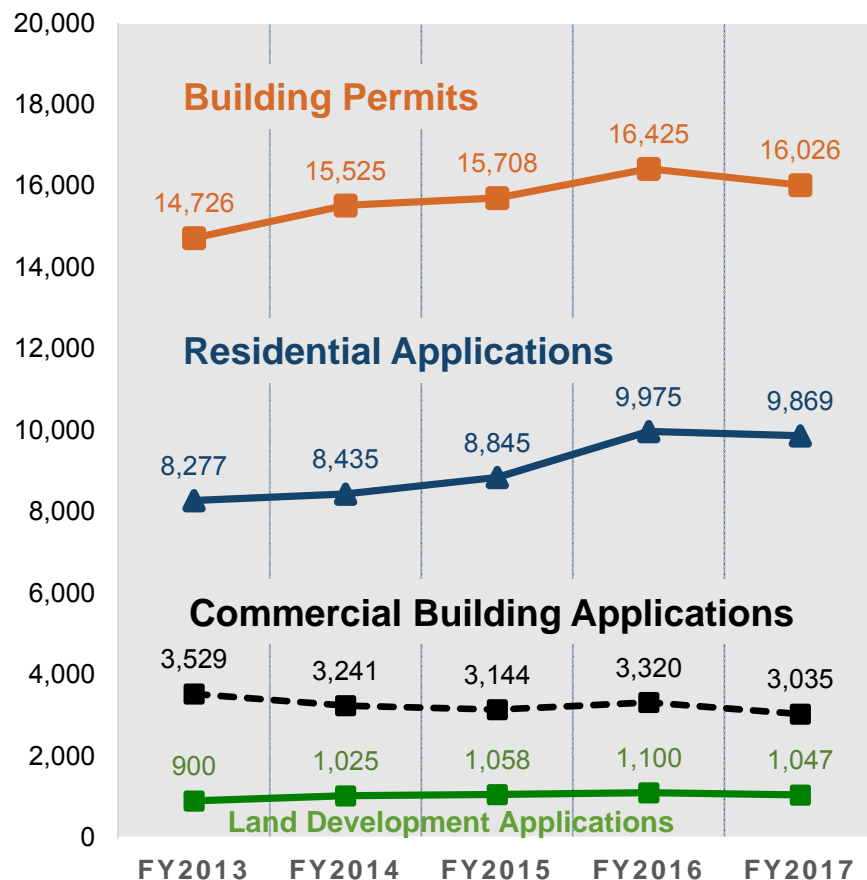
Historical Volume Trends

Permits, Applications, Inspections



FY2013 – FY2017

- Large increases in building inspections and residential applications
- Decrease in commercial building applications and increase in size and complexity
- Overall, activity has been steady



Organizational Resources

Current FY 2017/18



Full Time Employees 362	Temporary Employees 63
Overtime \$518,000 Budgeted	3rd Party Contract \$465,000 Budgeted

RISKS

Turnover of temporary hires

Organizational knowledge loss

Overutilization of overtime

Impact on staff morale

IMPACT

- **Quality and timeliness of reviews**
 - **Customer service ratings**



“Time the process takes to complete”

was ranked as most important
with least satisfaction

Based on customer importance-satisfaction ratings.

Source: 2nd annual 2017 customer satisfaction poll

Influential Factors

Population, Jobs, and Development



Forecasted Population and Job Growth

- Continuous population growth rates (2.11% low to 2.86% high for last seven years) ¹
- 2.5% to 1.25% annual population growth forecasted through 2025 and continued growth through 2045 ¹
- 35,700 metro jobs added in 12 months ending June 2018, a 3.4% growth rate ²
- Metro jobs growth forecast: 30,900 in 2018 and 28,700 in 2019 ²

Apartments

- Occupancy rate down in 2017 (92.2%) compared to 2016 (93.8%) ³
- Occupancy rate forecasted to increase 2019 (92.7%) through 2022 (95.0%) ³
- 114,076 apartments needed in Austin metro by 2030 to meet demand ⁴
 - Comparison: San Antonio metro forecasted to need 53,890 apartments by 2030

Capital Projects, Major Development Areas

- Austin Independent School District \$1.05 Billion 2017 Bond Program
- City of Austin \$720 Million 2016 Mobility Bond Program and proposed \$925 Million 2018 Bond Program
- South Central Waterfront, Domain, Project Catalyst, Downtown High Rises (20), Plaza Saltillo, Colony Park, Goodnight Ranch

Fee Calculation



Residential Fee Comparisons



Common Residential Projects	FY2018	FY2019 Fully Staffed	Difference
Addition ~ 1,000 sq. ft.	\$1,568	\$1,756	\$188
Deck	\$885	\$1,261	\$376
Express Permit including Trade Permits/Inspections	\$1,025	\$791	\$(234)
Interior Remodel & Garage Conversion ~ less than 1,000 sq. ft.	\$1,055	\$841	\$(214)
Pool	\$1,425	\$717	\$(708)

Commercial Fee Comparisons



Common Commercial Projects	FY2018	FY2019 Fully Staffed	Difference
Small Retail or Office Space Remodel (1-Business Day Quick Turnaround)	\$1,059	\$1,285	\$226
Small Restaurant / Medium Retail or Office Space Remodel (7-Business Day Review Type)	\$2,813	\$3,051	\$238
Large Restaurant Remodel (15-Business Day Review Type)	\$3,171	\$5,373	\$2,202

Progress for Efficiencies

Collaborative Effort with Industry Stakeholders



Development
SERVICES DEPARTMENT

One Texas Center | 505 Barton Springs Road, Austin, Texas 78704 | Phone: 512.978.4000

Status Update

City of Austin Development Services Department (DSD) held focus groups in January 2018 with some of our key industry stakeholders, including the Austin Board of Realtors, Home Builders Association of Greater Austin, Barton Custom Design, Turner Residential Realtors, and the Real Estate Council of Austin. Listed below are various recommendations focused on improved service delivery.

Rec. No.	Recommendation	Update	Start Date	Anticipated End Date
1	GENERAL OVERALL DEPARTMENT: Rodney Gonzales, Director Develop a customer service policy that includes (1) an "appeals process" to resolve conflicts at a lower level and for escalations in plan review and inspections (2) Review previous reviewer's agreements for clearing comments (3) Better manage the communication between the customer and inspector	A committee of employees has been formed to create a purpose statement and put forth recommendations to improve customer service. These suggestions will be reviewed next quarter with the ultimate goal of modifying performance reviews to include customer service criteria.	In Progress	Sep 2018
2	COMMERCIAL AND RESIDENTIAL PLAN REVIEW: Denise Lucas, Deputy Director Develop a "red flag" checklist and/or guidelines	Creating an approval list of around 20 items for each discipline with acceptable issues that can be re-litigated. Combined with the training, this should foster more use of red flagging in how it is used.	In Progress	Oct 2018
3	Make Industrial Waste and Health reviews concurrent with other reviews	DSD will confer and propose concurrent reviews with the relevant partner departments, Austin Water Utility and Austin Public Health.	In Progress	Jul 2018
4	Develop prompts in AMANUS dialogue boxes (this is from applicant perspective); Stakeholders to help identify boxes that need prompts	The creation of applications has begun and some are in testing. We will launch and then follow up with stakeholders to gauge success and determine what additional changes are needed.	In Progress	Jan 2019
5	Develop an Improved Reviewer Comments Policy	Working to complete a canned comment library and will develop an OTC instructing staff in its use.	In Progress	Nov 2018
6	Provide data on the number of cycle projects go through plus type of comments	Review Data has been collected for Commercial Plan Review and we are compiling the results to provide a list of the most common comments found on projects that went through at least 5 cycles. This analysis will not be replicated for Residential Plan Review at this time as over 80% of projects are approved by the second review cycle.	In Progress	Sep 2018
7	Implement pre-review calls in advance of submittal for Building Plan Review and also submittal for site plan review	Investigating the resources required (IT, staffing, etc.) with the intention of launching a pilot version of this service free of cost. If successful we will calculate costs and include this in our map of services for a fee.	In Progress	TBD
8	Create Code Interpretation Online Database	In the process of cataloging historical interpretations. If enacted, CodeCheck will allow City Code and may make some of these interpretations obsolete. This is talked until after final adoption of CodeCheck. At that time we will link interpretations to current or revised code on a searchable database for public use.	In Progress	TBD
9	Pursue and pilot new program to replace Certificate of Compliance Program (ACA Solid Card Program)	In this planning stages of program evaluation.	In Progress	Nov 2018
10	Publish an online kit for garage conversions	Hard copies of the kit are available at OTC. Staff typically like to have a conversation with the customer in addition to providing the document, but we will review content to ensure comprehensiveness so that it can be made available online.	In Progress	Feb 2019
11	Create additional resources and assistance for small projects and publish online along with handouts	Some resources for small projects are posted on the permitting ATX website, others are available as hard copies. We are investigating the resources needed to provide all documents online and will model these documents from the currently developing online design conversion kit.	In Progress	TBD
12	Create intake hours M-F and run through Development Assistance Center	A review of customer service hours is being conducted across all divisions, with the goal of creating more consistency department wide to improve the customer experience. This recommendation will be included in that evaluation.	In Progress	TBD

City of Austin | Status Update

	Start Date	Anticipated End Date
Office hours of staff across the Division in Executive	In Progress	Nov 2018
Impediments found on the DSD waiting to ensure	Complete	
and on the update and will be	In Progress	Aug 2018
and down using the services where information is the way they	Utility cuts and D/S complete. WBS begin Tap evaluation in November 2018	Jan 2019
ongoing, permit, services	In Progress	TBD
PLU, PW, MTO, etc would partner, this will not customer wait	Sep 2018	TBD
possible to set the as it would	No Change Planned	
on signed on on into The 1000 of the on will be	In Progress	TBD
	In Progress	Sep 2018
	Complete	
	In Progress	Sep 2018
	In Progress	Oct 2018
	Complete	
	In Progress	TBD
	Complete	
	In Progress	Sep 2018
	Complete	
	In Progress	TBD
	Complete	
	In Progress	Sep 2018
	Complete	
	In Progress	Nov 2018
	Complete	
	In Progress	TBD
	Complete	
	In Progress	Sep 2018
	Complete	
	In Progress	Nov 2018
	Complete	
	In Progress	TBD
	Complete	
	In Progress	TBD



Blueprint of Change 2015 - 2017



FRAMING THE DEPARTMENT

6 Pillars of Success

1. Reduce Wait Time
2. Improve Quality Reviews
3. Coordinate Reviews with Partner Departments
4. Invest in Employees
5. Improve Customer Service
6. Enhance Technology

As the department's... by employees, and a... culture, the department... would guide the department's... specific performance goals... quantitative and qualitative... be assessed monthly, others... the Customer Satisfaction... department provided quarterly... the progress of each pillar.

Policy... updates to the City

Thank you

We help our customers navigate the development process by being knowledgeable, accessible, responsive, fair, consistent, flexible, creative and informative.



Development
CITY OF AUSTIN
SERVICES DEPARTMENT

Source Information



1. Austin, Travis County, and Metropolitan Austin Population History and Forecast 1940-2045; City of Austin, Texas Planning and Zoning Department Demographic Data; <http://www.austintexas.gov/page/demographic-data>.
2. Austin MSA Spring 2018 Economic & Sales Tax Forecast; Jon Hockenyos, TXP.
3. City of Austin Development Applications Forecast; Capitol Market Research, Inc., May 4, 2018.
4. “U.S. Apartment Demand – A Forward Look”; Hoyt Advisory Services, Dinn Focused Marketing, Inc. and Whitegate Real Estate Advisory, LLC; May 2017.

Discussion Topic 1-C

Funding for Deferred Facility Maintenance

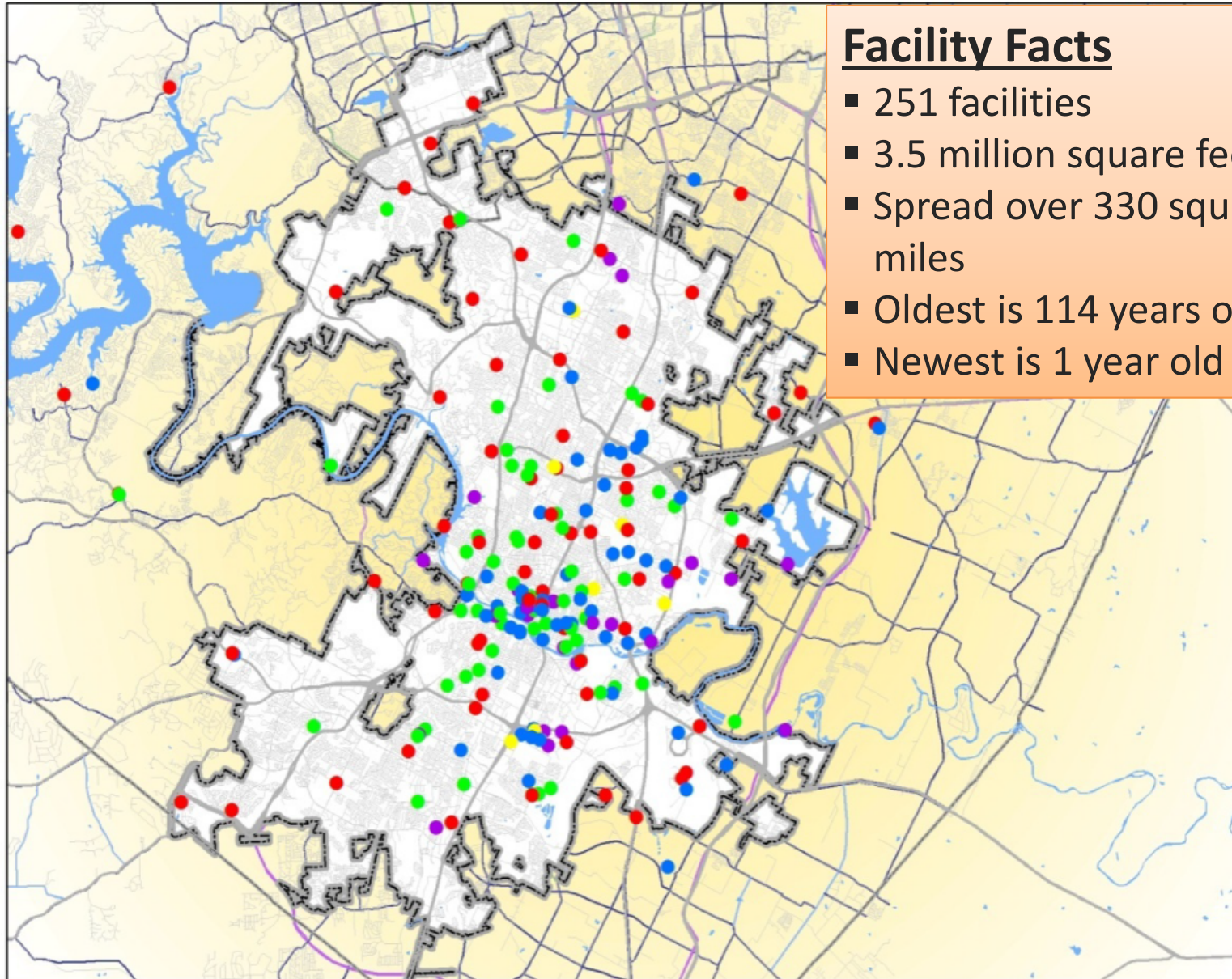


Building Services Department

August 29, 2018 | City of Austin, Texas



City Facilities Location Map



Facility Facts

- 251 facilities
- 3.5 million square feet
- Spread over 330 square miles
- Oldest is 114 years old
- Newest is 1 year old

Deferred Maintenance Defined

- Several different maintenance and capital repair activities associated with managing facilities:
 - **Deferred Maintenance**
 - Renovations, additions, and upgrades
 - Preventative Maintenance
 - Life cycle replacement
- Deferred maintenance is defined as postponed repairs of building systems or equipment in need of replacement or repair.

Building Maintenance

Building Component	Life Span (years)
Roofs	20-30
HVAC equipment	15-20
Paint	7-15
Flooring	10-30
Recommissioning	1-3
Plumbing	20-40
Fire Equipment/Systems	10-25
Elevators	20-25
Site work	15-20

Consequences of Deferred Maintenance:

- Higher long-term costs
- Accelerated facility deterioration
- Service disruptions
- Negative impact on occupants
- Safety
- Environmental impact

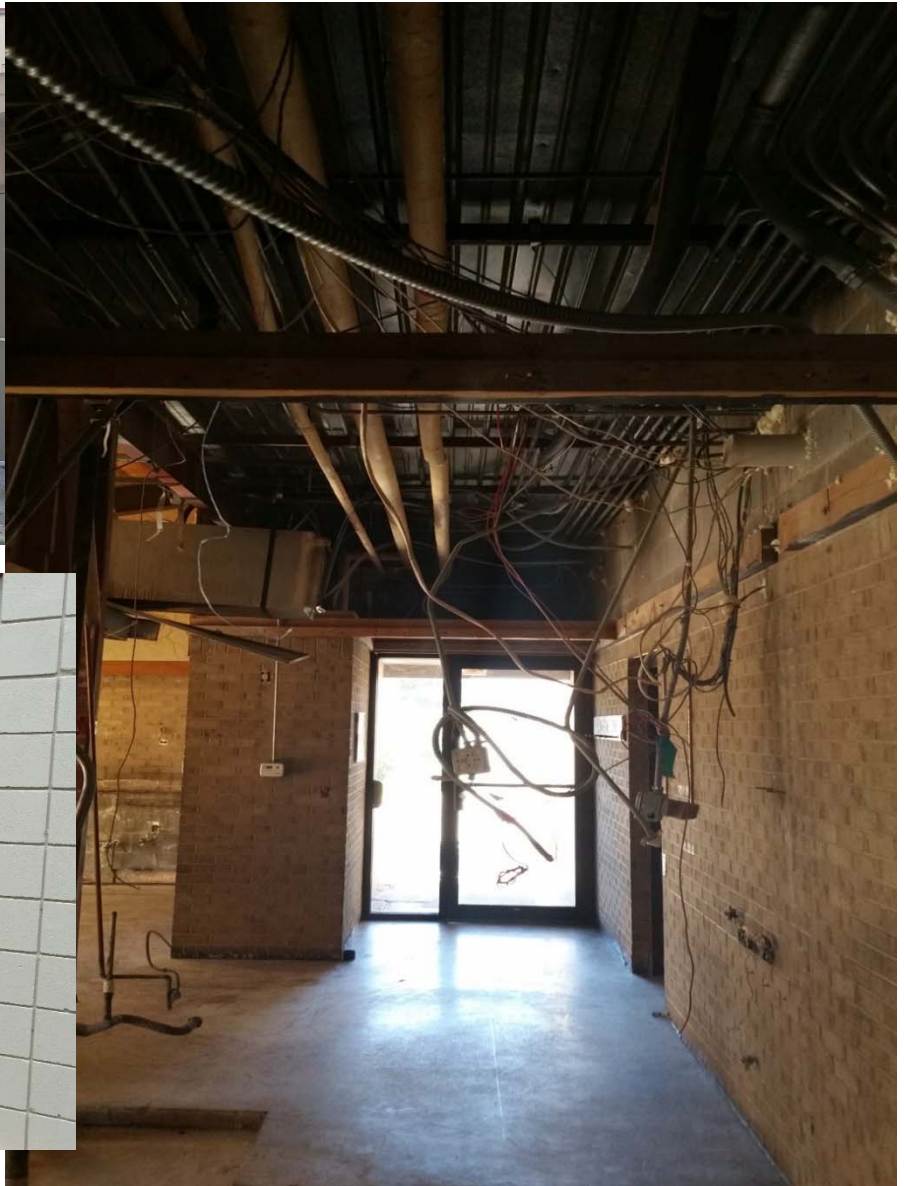
Deferred Facility Maintenance

Parking Lot, Drainage, and Roofs



Deferred Facility Maintenance

Public Safety Facilities



Deferred Facility Maintenance

Parks and Recreation Facilities



Deferred Facility Maintenance

Parks and Recreation Facilities

➤ **Current Status:**

- Portion of PARD maintenance budget identified for deferred maintenance: \$500,000
- Estimated critical deferred maintenance needs (excludes complete facility renovations, expansions, or improvements): \$5.8 million
- PARD maintenance funding is budgeted in PARD, not Building Services

➤ **Strategy Moving Forward:**

- Increase proactive/preventative facility maintenance
- Implementation of Asset Management Program

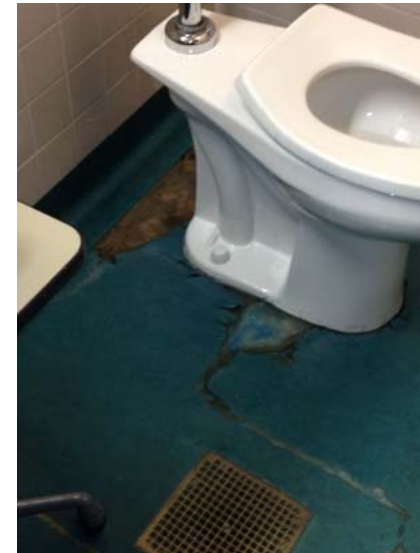
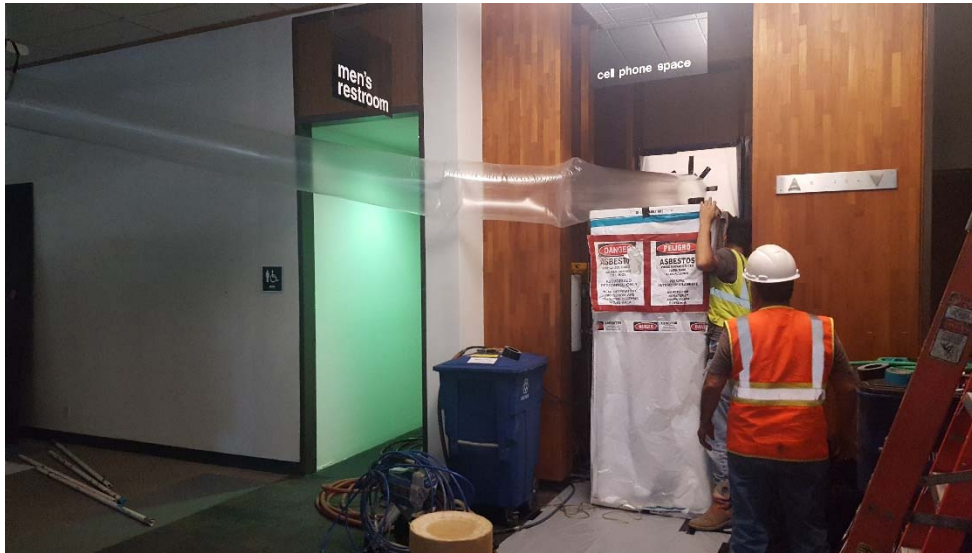
Deferred Facility Maintenance

Parks and Recreation Facilities



Deferred Facility Maintenance

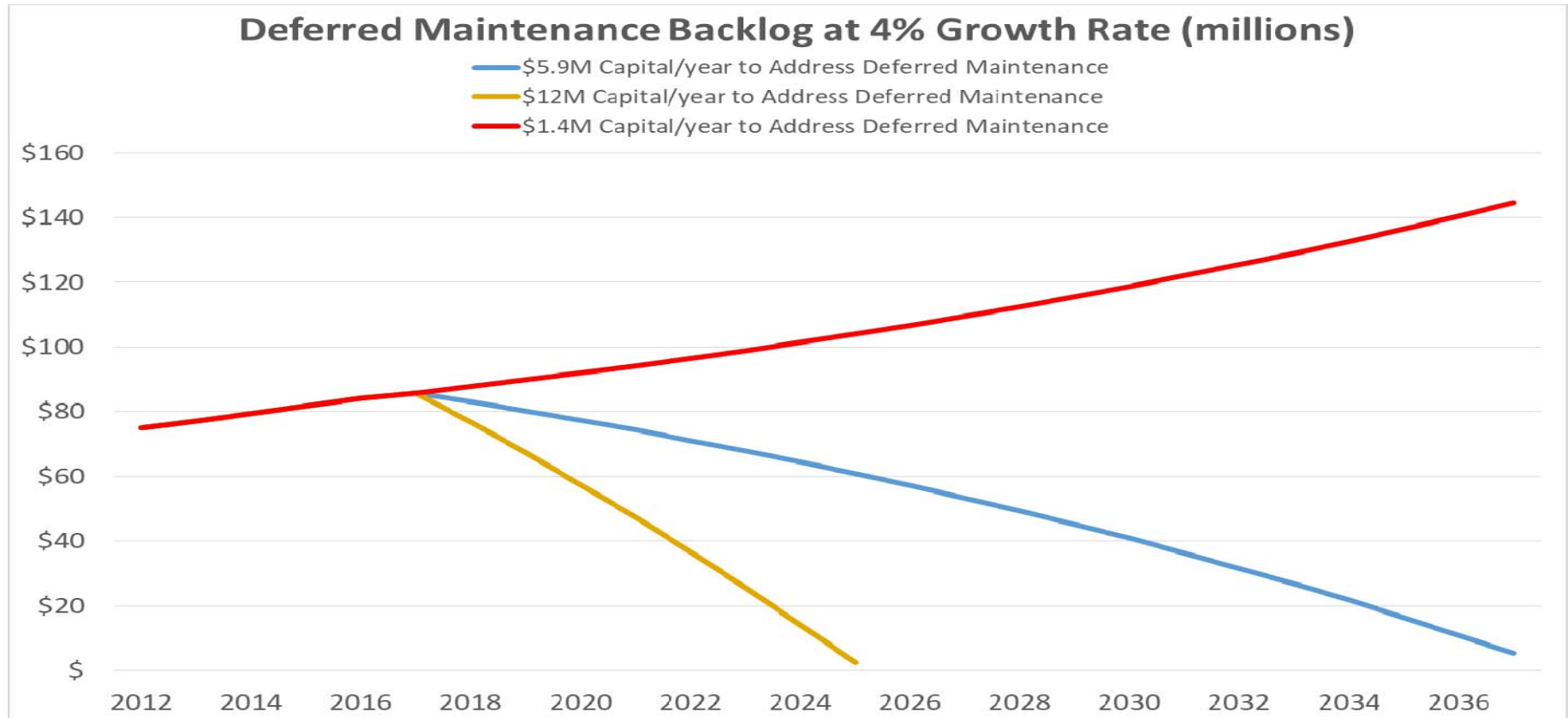
Cultural and Learning Facilities



Historical Funding Level

- Proposed 2019 Budget assumes full funding for the Capital Rehabilitation Fund policy goal.
- Annual Capital Rehabilitation Fund funding level:

FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19* proposed
\$1.2M	\$2.6M	\$1.4M	\$6.5M



Capital Renewal in Action

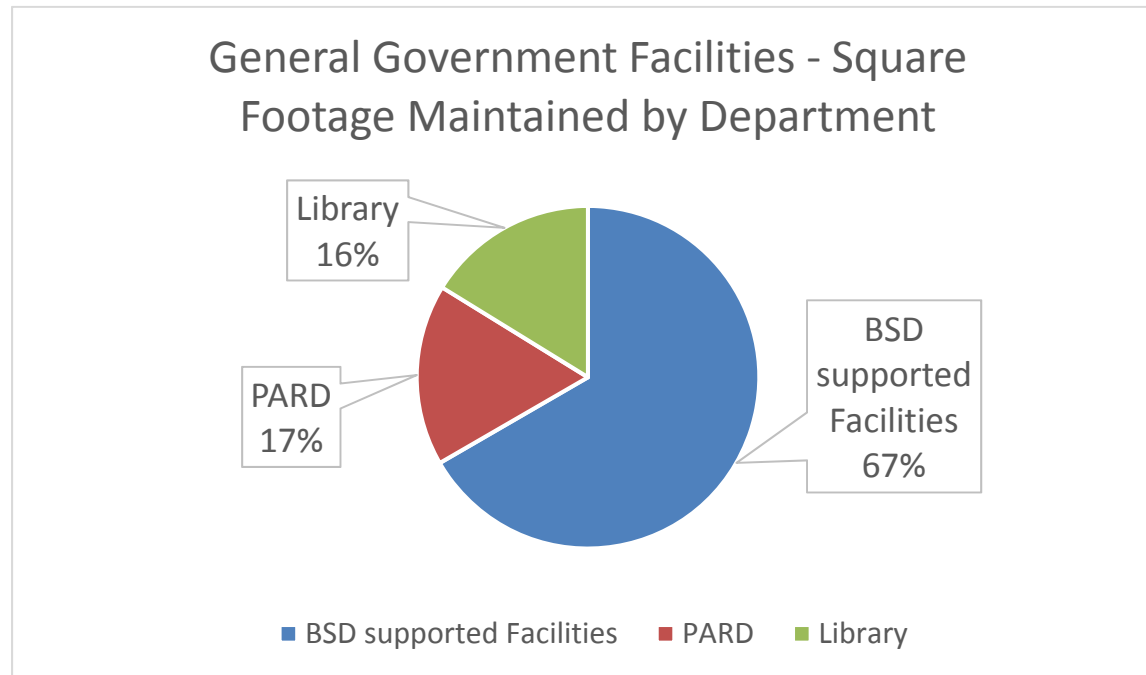
➤ Prioritization of projects

- Recently established Facilities Condition Index (FCI) as a metric in the *Government that Works Strategic Outcome*
- Department feedback regarding priorities

➤ Examples of work recently completed or underway:

Fire Station repairs and restorations	12
HVAC repairs and refits	7
Site work, drainage, parking lots	3
Sewer line replacements	3
Roof replacements/repairs	3
Elevator replacements and upgrades	2
ADA updates	2

Capital Renewal in Action



Preliminary spending by component category	
Roofing Repairs and Replacements	\$ 1,175,000
Mechanical, Electrical, Plumbing Repairs and Replacements	\$ 795,000
Site work (sidewalks, parking lots, drainage)	\$ 789,000
Life Safety Systems	\$ 110,000
Building Systems	\$ 965,000
Full Restoration of three Fire Stations	\$ 2,550,000
Total	\$ 6,384,000

Capital Renewal in Action

Fire Station #28



Capital Renewal in Action

Fire Station # 26

Replacing Waste Lines and Reworking Restroom / Shower Areas



Capital Renewal in Action

One Texas Center Chiller



Capital Renewal in Action

Parks and Recreation Facilities



Capital Renewal in Action

Parks and Recreation Facilities



Questions/Comments/Discussion

For more information, contact:

Eric Stockton, Building Services Officer

Eric.Stockton@austintexas.gov



Discussion Topic 1-D

Parks and Recreation Department Cultural Centers Overview



City Council Budget Work Session
August 29, 2018

Asian American Resource Center Overview

FY18 Budget: \$1,127,528

Full-time employees: 7.5

Constructed: 2013

Size: 16,000 sq. ft.

Number of visitors/participants:
52,776

Number of rentals: 856

Capital Highlights:

\$8.7M investment to date

- Commercial kitchen expansion: \$786K
- Art in Public Places: \$96K

2018 Bond Highlights: \$7.0M

- Parking, pedestrian connectivity, outdoor amenities
- Phase 1 priorities when master plan is complete



Emma S. Barrientos MACC Overview

FY18 Budget: \$1,487,864

Full-time employees: 12

Constructed: 2007

Size: 34,000 sq. ft.

Number of visitors/participants:
58,529

Number of rentals: 464

Capital Highlights:

\$23.2M investment to date

- Art in Public Places: \$82K
- Signage, parking, shading: \$553K
- Waterline: \$1.4M

2018 Bond Highlights: \$27.0M

- Phase 2 master plan priorities including general renovations; enlarging community gallery; adding classrooms, workshops, gallery space; café; gift shop



Carver Museum and Cultural Center Overview

FY18 Budget: \$1,011,531

Full-time employees: 10

Constructed: 1980 (expanded 2005)

Size: 36,000 sq. ft.

Number of visitors/participants:
48,463

Number of rentals: 776

Capital Highlights:

\$11.7M investment to date*

- 2005 expansion: \$10.4M
- Genealogy Center renovations: \$565K
- Juneteenth Monument: \$303K
- Theater renovation: \$59K
- Museum storage: \$171K

2018 Bond Highlights: \$7.5M

- Update master plan (last updated in 2000)
- Seed funding for master plan priorities
- Basic building renovations (roof, HVAC, windows, ADA)



*Does not include initial construction and land acquisition

FY 2018-19 Budget Cultural Center Highlights

	Description	Expense Estimate	
	Shuttle Driver - Asian American Resource Center	\$56,524	
	Public Event Leader - Asian American Resource Center	\$58,590	
	Exhibit Specialist - Asian American Resource Center	\$65,332	
	Marketing Representative - Asian American Resource Center	\$88,957	
	Community Engagement Specialist - To benefit all cultural centers	\$117,305*	
	Grand Total:	\$386,708	

*Includes contractals and commodities



Questions



City Council Budget Work Session
August 29, 2018

Overview

MUSEUMS AND CULTURAL PROGRAMS DIVISION DATA SHEET													
Facility	FY18 Budget	Full Time Employees	Facility Constructed	Facility Size (sq. ft.)	FY 2016-17 Programs Data								
					Number of Visitors and Participants	Number of Rentals	Class Occurrences	Collaborations	Exhibits and Receptions	City Presented Performances	Special Events	Tours	TOTALS
Asian American Resource Center	\$1,127,528	7.5	2013	16,000	52,776	856	213	28	4	3	4	10	262
Emma S. Barrientos Mexican American Cultural Center	\$1,487,864	12	2007	34,000	58,529	464	265	68	4	5	10	30	382
George Washington Carver Museum and Cultural Center	\$1,011,531	10	1980 (expanded in 2005)	36,000	48,463	776	69	11	8	6	20	29	143



Capital Improvement Project Expenditures

Cultural Center	Highlights	Investment To Date	FY 2018 Bond
Asian American Resource Center	<ul style="list-style-type: none"> -Facility opened in 2013 (\$7.7M) -Commercial Kitchen Expansion (\$768K) -Art in Public Places (\$96K) 	\$8.7M	\$7.0M - Bond funding will address known issues related to parking, pedestrian connectivity, and outdoor amenities and begin to implement phase I priorities that are determined once the master plan process is complete.
Emma S. Barrientos Mexican American Cultural Center	<ul style="list-style-type: none"> -Facility opened in 2007 (\$20.0M) -Art in Public Places (\$82K) -Signage, Parking, Shading (\$553K) -Waterline (\$1.4M) 	\$23.2M	\$27.0M - Bond funding will address top priority improvements identified in the recently completed master plan as phase II. Top priorities include general renovations to the existing building, as well as build out of the original crescent design to provide additional classrooms, workshops, gallery space as well as a café and gift shop. The existing auditorium would receive significant renovations and the community gallery will be enlarged.
George Washington Carver Museum and Cultural Center	<ul style="list-style-type: none"> -Facility opened for current use in 1980 -Expansion completed in 2005 (\$10.4M) -Genealogy Center renovations (\$565K) -Juneteenth Monument (\$303K) -Theater renovation (\$59K) -Museum storage (\$171K) 	\$11.7M*	\$7.5M - Bond funding will be utilized to update the master plan (last updated in 2000), complete basic building renovations (roof replacement, HVAC replacement, window repairs, ADA improvements, etc.) and provide seed funding to initiate implementation of priorities determined through the master plan.



*Does not include initial construction and land acquisition

Discussion Topic 1-E

Proposed Parks and Recreation Development Review Fee



City Council Budget Work Session
August 29, 2018

Why charge another development review fee?

- Parks and Recreation Department staff review site plans, subdivisions, and planned unit developments (PUDs) to establish parkland dedication or fee-in-lieu requirements for new developments as required by the Parkland Dedication (PLD) Ordinance
- The proposed fee will allow the department to recover costs associated with development reviews



Who will pay the new fee?

- Developers filing a site plan or subdivision, as well as planned unit developments (PUDs) and developers requesting department review prior to submitting an application
 - Residential or hotel/motel use
 - Generally 3 or more units



How was the fee calculated?

Costs:

- Six positions spend a percentage of time on park reviews:
 - Division Manager (10%)
 - Program Manager (50%)
 - Planner Principal (75%)
 - Senior Planner (80%)
 - 2 Park Development Coordinators (15% each)
- Overhead rate

Activity:

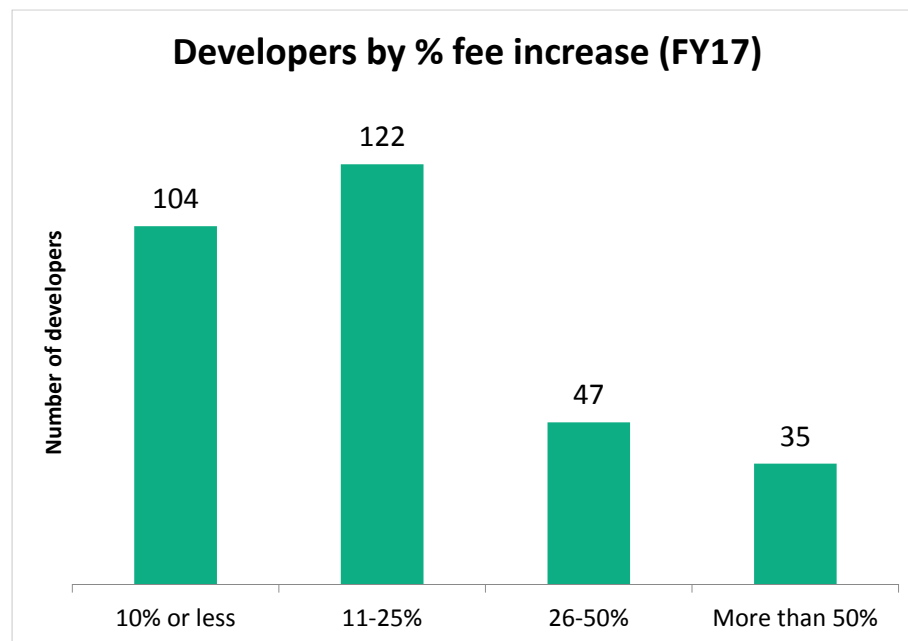
- Number of cases reviewed



Proposed Fee: \$1,118 per case

How would the new fee impact developers?

- Median total fees charged to date per case (FY17): \$6,903*
 - The new fee would represent a 16% increase to the median total fees paid by developers submitting site plan or subdivision applications
- If this fee had been applied in FY17, 226 developers (74%) would have experienced a total fee increase of 25% or less



*As of August 2018

Additional Revenue and Proposed Projects

New revenue: \$367,000

• Givens Recreation Center (temporary staff)	\$50,000
• Carver Museum (temporary staff)	\$60,000
• Facility Maintenance (AC Filters)	\$50,000
• Finance Division (staffing)	\$10,000
• Communications and Public Engagement	\$75,000
• Cemetery (maintenance staff)	\$62,000
• Planning Unit (Engineering Tech)	\$60,000



Questions



Discussion Topic 1-F: Budget Scenarios

Scenario 1:

- Adopt the budget as proposed at a 4.9% tax rate increase

Smallest property tax increase of the three scenarios

Significant investments across outcome indicators prioritized by Council

Scenario 2:

- Increase property tax rate
- Allocate any additional funds from increase to one-time needs or reserves

Best position if Legislature enacts lower tax rate increase cap

Funding in reserves available to address pending Council resolutions and audit recommendations

One-time funding commitment maintains more flexibility in future years

Scenario 3:

- Increase property tax rate
- Increase senior exemption from \$85,500
- Ongoing EMCOT funding
- Allocate any remaining funds to one-time needs or reserves

Better positioned than S1 if Legislature enacts lower tax rate increase cap

Softens property tax impact on senior and disabled homeowners

Ongoing funding available for highest-priority new Council initiatives

Discussion Topic 2-A

Senior Exemption



Property Tax Exemptions

Current Exemptions	City of Austin	Travis County	Austin ISD	Austin Com. Col.	Central Health
General Homestead	10%	20%	\$25,000	1%	20%
Senior/Disabled	\$85,500	\$85,500	\$35,000 + Freeze (\$25,000 Disabled)	\$160,000	\$85,500

FY19 Median Homeowner Impact
@ \$0.4420 Tax Rate (6%),
including *current* exemptions

- Non-senior homeowner: **\$71.95**
- Senior/disabled homeowner: **\$77.85**

FY19 General Fund Revenue Impact
@ \$0.4420 Tax Rate (6%),
increasing senior/disabled exemption

- Exemption increase of **\$17,500** required to hold senior/disabled harmless
- FY19 revenue reduction of **\$3.0 million**

Senior/Disabled Tax Exemptions

Exemption Increase	Total Exemption	General Fund Revenue Impact	Annual FY19 Median Property Tax Increase (Decrease)
\$2,500	\$88,000	(\$0.4M)	\$67
\$5,000	\$90,500	(\$0.9M)	\$56
\$7,500	\$93,000	(\$1.3M)	\$45
\$10,000	\$95,500	(\$1.7M)	\$34
\$12,500	\$98,000	(\$2.1M)	\$23
\$15,000	\$100,500	(\$2.6M)	\$12
\$17,500	\$103,000	(\$3.0M)	\$0
\$20,000	\$105,500	(\$3.4M)	(\$11)

Discussion Topic 2-B

Deferred Maintenance



City of Austin Council Message Board

Only City Council members and authorized staff are allowed to post on this message board.
<http://austincouncilforum.org/>

Setting the FY 2019 Tax Rate

<http://austincouncilforum.org/viewtopic.php?f=2&t=1085>

Setting the FY 2019 Tax Rate

by **Jimmy Flannigan**

Page 1 of 1

Posted: **Fri Aug 10, 2018 9:56 am**

Colleagues,

This week we set a maximum proposed tax rate for FY 2019 that is 6% above the effective tax rate. While I continue to support the Manager's budgeted increase of 4.9% reached as a result of our year long strategic planning process, I anticipate our ongoing budget conversations will include contemplating the full 6% increase.

Given a possible proposed tax increase of 6%, the city has the potential to collect an additional \$5 million of taxpayer dollars. I know that many of us will hear from great organizations and programs over the next month that do good work and deserve our support. It happens every year and we end up earmarking millions of dollars in projects that have an unclear impact on the overall strategic direction we have agreed upon as a Council. Many of us have lamented this procedure hoping for a new budget process, and our City Staff has started to deliver on that request.

If we do decide to increase the tax rate beyond the Manager's budget, I know we all want to treat any additional taxpayer dollars with the same respect and responsibility we asked of staff for the entire budget. That means focusing on our strategic outcomes instead of earmarked projects.

I believe that we must allocate any additional tax dollars to our Government That Works outcome, specifically into the Deferred Maintenance Fund. The focus on the condition and quality of our city-owned property (pools, parks, public facilities, etc.) was one of our top ten strategic indicators. By preventing the further deterioration of our public facilities, we can also reduce the deterioration of the public trust in their beloved community assets, address unsafe conditions for the public and city staff, and lessen the need to issue debt in the future which reduces our overall bonding capacity.

We will all feel the pressure, as we do every year, to pick and choose and make programming decisions through our budget, but I think we should support our own request of staff to budget along our strategic framework. I hope you will join me.

CM Flannigan

Re: Setting the FY 2019 Tax Rate

by **Genoveva Rodriguez**

Posted: **Mon Aug 20, 2018 3:31 pm**

On behalf of Council Member Houston:

Council Member Flannigan,

Discussion Topic 2-C

RESOLUTION NO.

WHEREAS, the health, well-being, and safety of our city is directly connected to the effectiveness of our first responders; and

WHEREAS, the Expanded Mobile Crisis Outreach Team (EMCOT), a program of Integral Care, Travis County's Local Mental Health Authority, provides a team of mental health professionals who co-respond with law enforcement or Emergency Medical Services (EMS) when a 911 call involves a psychiatric crisis; and

WHEREAS, EMCOT was dispatched to 3,244 crisis situations in Fiscal Year 2017 alone, connecting members of our community with appropriate treatment for psychiatric crises, resulting in a 98% diversion rate from jails and a 75% diversion rate from emergency rooms; and

WHEREAS, EMCOT also provides regular training to law enforcement and EMS medics to improve their ability to respond appropriately to individuals experiencing mental health concerns or using drugs or alcohol; and

WHEREAS, EMCOT was established in 2013 with funding from the 1115 Medicaid Waiver (Waiver), however, changes to the Waiver have resulted in EMCOT being ineligible for those funds after August 31, 2018; and

WHEREAS, if the City of Austin approves a budget measure to provide at least 60% of EMCOT's \$1.8 million budget for Fiscal Year 2019, then Integral Care could continue this vital crisis response program; and

WHEREAS, the Travis County Behavioral Health and Justice Advisory Committee, whose mission is to promote justice and public safety, strongly supports the request for EMCOT funding from the City; **NOW, THEREFORE**,

BE IT RESOLVED BY THE CITY OF AUSTIN CITY COUNCIL:

City Council directs the City Manager to identify potential sources of funding for the continuation of EMCOT and to return to Council with the City Manager's findings at the August 29, 2018 Budget Work Session.

ADOPTED: _____, 2018 **ATTEST:** _____
Jannette S. Goodall
City Clerk

Expanded Mobile Crisis Outreach Team

Integral Care's Expanded Mobile Crisis Outreach Team (EMCOT) serves people in psychiatric crisis. Austin-Travis County Emergency Medical Services (EMS), Austin Police Department (APD), and Travis County Sheriff's Office (TCSO), as well as other law enforcement agencies, can request EMCOT through the 911 call center for real-time co-response for psychiatric crises. EMCOT connects people to treatment appropriate for psychiatric crises, diverting them from emergency rooms and jails. This improves health outcomes and ensures first responders can return to what they do best – responding to medical emergencies and public safety issues.

What are the services and impacts?

EMCOT works to connect individuals, on a voluntary basis, to community based, residential or inpatient services depending on the need and can provide follow-up services for up to 90 days. EMCOT provides the following services:

- Assessments
- Screening and Triage
- Case management
- Medication Management
- Crisis Services
- Counseling
- Psychosocial Rehabilitation
- Rehabilitation Skills Training

Since inception in 2013, EMCOT has effectively served 6,859 individuals and successfully diverted individuals from emergency rooms, jail, and involuntary commitments to psychiatric facilities. When EMCOT co-responds with law enforcement, they are able to not only avoid an arrest but also an involuntary commitment in the majority of cases.

A review of FY2017 data offers the opportunity to delve into more detail on the program. EMCOT was dispatched 3,244 times with an average of 9 times per day with a high of 42 dispatches/day and low of 1 dispatch/day during the year.

EMCOT Dispatches by 911 and Diversion Rates FY2017

911 Call Center Referrals	Diversion	% of Referrals	Diversion Rate
Law Enforcement	Arrest	44.6%	98.7%
Law Enforcement	Involuntary Placement	44.6%	93.3%
EMS	Emergency Dept. Transfer/Admission	30.30%	75.1%
Central Booking/Travis County Corrections	See explanation below	25.54%	

Law Enforcement includes: APD & Pflugerville PD, TCSO, Capitol DPS, ACC District Police.

EMCOT was dispatched to cases involving 2,695 distinct individuals with services being delivered to 2,298 individuals (85%). Of those individuals served, on average a person was served for 21 days per crisis episode and received an average of 2.8 services. The maximum number of services provided was 46 in an episode and the minimum was 1. An individual may have more than one episode of care in a given year. To better understand the impact of EMCOT, an analysis of the total episodes of care – 3,138 in FY17 – showed the following.

- 29% of individuals were already open to Integral Care services when crisis episode occurred
- Of individuals not already open to Integral Care:
 - ~27% were connected to ongoing outpatient services
 - ~13% were connected to non-hospital residential services
 - ~12% were connected to inpatient hospital services

EMCOT also receives referrals from Central Booking Counseling Staff and Travis County Correctional Complex (TCCC) to connect individuals post – release to services in order to prevent future engagement with the criminal justice system. The following information shows the Disposition after referral from Booking/TCCC:

• Emergency detention to inpatient hospitalization: 8 %	• Linkage to community services: 43%
• Psychiatric Inpatient Hospitalization: 3 %	• Linkage to Integral Care services: 13 %
• Emergency Department Admission: 2 %	• Screened and assessed, no indication for higher level of service, referrals provided: 23%
• Admission to Crisis Residential or Respite: 8 %	

In the future, the goal is to divert individuals before they are booked when the predominant issue is mental health related and the person is not a threat to the community.

Lastly, EMCOT staff play an important role in providing training to staff from law enforcement agencies, EMS and others. Through this training, officers, deputies and EMTs are better able to identify and respond to individuals experiencing a mental health crisis or using drugs or alcohol.

Future of EMCOT Funding

EMCOT was established through Integral Care’s Delivery System Reform Incentive Payments (DSRIP) program through the 1115 Medicaid Transformation Waiver. The DSRIP program’s initial six year demonstration period ended December 2017. Due to changes in the Waiver, future DSRIP funding will be allocated differently in order to meet the requirements of the new Waiver. Dollars previously allocated to individual projects such as EMCOT will now be focused on addressing the health needs of our population in services. Crisis services and outcomes are not part of the reportable measures in the new Waiver.

This means that this important service is at risk of being discontinued. The budget for EMCOT for FY2018 is \$1.4 million with just over 23 FTEs. However this is a reduction in service from when the project was

fully operational at \$1.8 million. Integral Care has funded the reduced project for FY18.

What is at stake due to funding change?

Beginning in FY19, Integral Care will no longer be able to fund EMCOT due to the changes in the Waiver. The loss of EMCOT would be a setback for our community. As indicated, EMCOT has:

- diverted individuals from emergency rooms and jails and connected them to appropriate, more effective systems;
- saved significant time in the field for responding law enforcement officers and emergency medical technicians; and
- increased the availability of training for law enforcement, EMS and others.

Individuals in crisis recover more quickly when they are connected to appropriate services rather than ending up in emergency rooms or jails. EMCOT is an important tool for our community to support diversion to appropriate care.

How has DSRIP Changed?

Texas received an 1115 Medicaid Waiver that allowed communities to develop and implement transformational projects (DSRIP) across the state. The original Waiver is changing from a project focus to a system focus which impacts the future of the projects implemented in Travis County. Below is a chart that explains how the Waiver changes over the next 4 years, beginning January 2018.

Original DSRIP vs. DSRIP 2.0		
Time Period	DSRIP YEAR 1- 6 2012 - 2017	DSRIP YEAR 7 - 10 2018 - 2022
Menu of Options	Providers choose projects to pilot innovative services or address the needs of underserved populations (e.g. meet individuals where they are to reduce the inappropriate use of hospitals and jails.)	Providers choose measures, set by national standards such as Certified Community Behavioral Health Clinic guidelines, to improve the health outcomes of individuals in care (e.g. increase routine screenings to identify and treat conditions such as obesity).
Use of DSRIP Funds	Providers invest in activities that increase project participation such as project staffing and project outreach.	Providers invest in activities that achieve population health outcomes such as care coordination for individuals with co-occurring issues.
Achievement of Funds	Achievement is linked to increasing the number of people served.	Achievement is linked to improvement of health outcomes for a defined population in services.



Travis County
Behavioral Health and
Criminal Justice
Advisory Committee

To Whom It May Concern:

It is with pleasure that the Travis County Behavioral Health and Justice Advisory Committee (BHCJAC) write this letter of support for Integral Care's request for funding for their Expanded Mobile Crisis Outreach Team (EMCOT). The BHCJAC is a collaborative association comprised of 24 representatives from various criminal justice and behavioral health stakeholders, chaired by Judge Tamara Needles, and our mission is to develop and sustain a planning partnership to support persons with behavioral health needs and to promote justice and public safety.

We strongly support Integral Care's request for funding from the City of Austin and Travis County in accordance with our guiding principles, particularly our assertion that the dignity and rights of individuals with behavioral health disorders are safeguarded by seeking alternative solutions to traditional criminal justice responses at each intercept on the Sequential Intercept Model when appropriate; further, a commitment to the pursuit of a just, safe, and healthy community requires a robust array of community-based behavioral health services. Integral Care's EMCOT focuses its work on the critical Intercept One of the Sequential Intercept Model by preventing the overuse and misuse of arrests during a mental health crisis by providing on-site assessment, crisis intervention, and alternative dispositions to safely address the crisis while avoiding detention/incarceration.

EMCOT was established with DSRIP funding from the 1115 Medicaid Transformation Waiver which allowed communities like ours to develop and implement transformational healthcare projects and receive federal matching funds to support the projects. The original Waiver has changed from a waiver focused on metrics for individual projects to one that is focused on metrics for Integral Care's system of services. This means that Integral Care no longer has a sustainable funding source for EMCOT as they must shift resources to meet requirements of the new waiver. They have funded EMCOT for the remainder of FY18 and are seeking support for the continuation of this program.

Individuals identified through EMCOT would have linkages to Integral Care's nationally certified and recognized services. Integral Care is accredited by the Joint Commission and recently designated as a Certified Community Behavioral Health Clinic (CCBHC).

There are no other behavioral health teams in Travis County that are dispatched via first responders for immediate, on-site response during a mental health crisis to provide appropriate assessment and intervention with a goal of preventing unnecessary arrests and hospitalizations. In FY 2017 (September 2016 – August 2017), EMCOT received 4,480 referrals from crisis calls to 911, law enforcement and EMS. The reduction of capacity for EMCOT response, or the loss of EMCOT, would be detrimental to our community and a step backwards for people living with behavioral health disorders—in the absence of EMCOT, the first opportunity for diversion for an individual would not be until they had already been



Travis County
Behavioral Health and
Criminal Justice
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arrested and detained at Central Booking, which is a much longer, more legally complicated process that can further deteriorate an individual's mental health and social circumstances.

We sincerely support your decision to fund Integral Care's EMCOT as our community strives to strengthen pre-arrest diversion opportunities for those experiencing mental health crises. Thank you for your consideration.

A handwritten signature in blue ink, appearing to read 'Tamara Needles', written over the end of the previous paragraph.

Judge Tamara Needles

Chair

Travis County Behavioral Health / Criminal Justice Advisory Committee



Travis County
Behavioral Health and
Criminal Justice
Advisory Committee

To Whom It May Concern:

This letter is being submitted by the Travis County Behavioral Health and Justice Advisory Committee (BHCJAC) in support of Pretrial Services' request for funding the Mental Health Jail Diversion (MHJD) program. The BHCJAC is a collaborative association comprised of 24 representatives from various criminal justice and behavioral health stakeholders, chaired by Judge Tamara Needles, and our mission is to develop and sustain a planning partnership to support persons with behavioral health needs and to promote justice and public safety.

We strongly support Pretrial Services' request for funding in accordance with our guiding principles, particularly our assertion that the dignity and rights of individuals with behavioral health disorders are safeguarded by seeking alternative solutions to traditional criminal justice responses at each intercept on the Sequential Intercept Model when appropriate; further, a commitment to the pursuit of a just, safe, and healthy community requires a robust array of community-based behavioral health services. Pretrial Services' MHJD program focuses its work within Intercept Two of the Sequential Intercept Model by identifying individuals in jail with mental health needs, and by assessing and coordinating services in the community to secure their release on personal bond. The program seeks to bolster their success at complying with Court requirements and address their mental health needs. The program achieves this by assessing their needs; establishing a release plan and coordinating their release; and by providing intensive support and case management services.

The Mental Health Jail Diversion program was funded by Travis County as a three year pilot program starting October of 2015. The program works in close collaboration with Integral Care's Mental Health Bond Program. The collaboration consists of two caseworkers funded by Travis County and two caseworkers employed by Integral Care and funded through the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI).

The program allows for individuals to be safely released from jail into the community with assurances that Court obligations will be met and thereby reducing the number of days individuals are incarcerated while awaiting trial and avoiding the associated costs of detaining these individuals. In addition, the program provides intensive support to these defendants to address their mental health and social needs to minimize future jail involvement. Absent the specially-trained caseworkers in the program, identifying and coordinating the release of mentally ill defendants would be challenging. There is also no alternative supervision to ensure these clients can find and access community resources to assist in their treatment and stabilization in the community. It is likely that this population would remain in jail until their case disposition. For defendants with mental health diagnoses who are awaiting the disposition of their cases, the county achieves better criminal justice and clinical outcomes, and



Travis County
Behavioral Health and
Criminal Justice
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generates potential cost avoidances, if these defendants, where appropriate, are provided case management and services in the community rather than in the county jail.

The Behavioral Health and Justice Advisory Committee strongly encourages that a program evaluation be conducted to monitor the effectiveness of the Mental Health Jail Diversion program. The total FY 2019 budget request for the MHJD program is \$131,342.

We are supportive of the decision to move forward with funding Pretrial Services' MHJD program which further strengthen jail diversion opportunities for defendants with mental illness. Thank you for your consideration.

A handwritten signature in blue ink, appearing to read 'Tamara Needles'.

Judge Tamara Needles

Chair

Travis County Behavioral Health / Criminal Justice Advisory Committee

2018-2019 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Austin Public Health

REQUEST NO.: 79

REQUESTED BY: Houston

DATE REQUESTED: 8/22/18

DATE POSTED:

REQUEST: Please provide the amount of 1115 Medicaid waiver funding across the following jurisdictions: City of Austin, Travis County, Central Health, Austin-Travis County Integral Care (ATCIC), Austin Independent School District (AISD), and other independent school districts. What funding is being cut in FY 2019 for each of these entities?

RESPONSE: In 2011, Texas' first 1115 Waiver (2011 Waiver) began and was originally set to expire in September 2016, but its term was extended by fifteen months to December 2017. This original 1115 Medicaid Waiver utilized project-based reporting. The new 1115 Medicaid Waiver funding requires achieving specific metrics related to the health of the entire service population. Due to this change, some projects that were previously funded are not receiving funding because they do not meet the system-level achievement of outcome metrics.

- City of Austin: In the FY 2019, Austin Public Health is expecting to receive \$9,070,000 million from 1115 Medicaid Waiver funds, which is the same amount that is in FY 2018.
- Travis County: Travis County does not have any direct administrative control over any 1115 Waiver funding. That role is under Central Health.
- Central Health: *Pending*
- Integral Care: Receives approximately \$15.1 million for the 1115 Medicaid waiver
- AISD: The school-based mental health services project funded under 1115 Waiver is not continuing under the new Waiver. The school-based mental health services, provided by Seton, do not align with any of the available measure bundles. The annual cost of the 16 school-based mental health centers that will not be funded under the waiver is \$1,760,000.
- Other ISDs: Manor and Pflugerville ISDs notified that they do not have 1115 Medicaid Waiver funding.

Discussion Topic 2-D

Parks and Recreation Department



General Fund

**FY 2017-18:
\$83.7 million**

**FY 2018-19:
\$91.9 million**

Parks and Recreation Department

General Fund Increase	Dollars	FTEs
Base cost drivers including wage increases for full-time employees and the \$15/hour living wage, funding support for completed capital projects, and asbestos abatement.	\$4.9 million	2.50
Americans with Disabilities Act (ADA) Compliance Support implement the department's ADA transition plan.	\$382,000	1.00
Grounds and Facilities Maintenance to provide service at trailheads, parks, recently added park amenities, and renovated recreation centers.	\$411,000	5.00
Lower Onion Creek Project Support to prepare the Lower Onion Creek site for public use and to provide ongoing maintenance.	\$316,000	2.00
Playground Maintenance for a contract to annually replace playground safety surfaces as required by accessibility standards.	\$200,000	--
Waller Creek Improvements to support ongoing projects as approved by Council in May 2018 (75% offset by CIP).	\$326,000	3.00

Parks and Recreation Department

General Fund Increase	Dollars	FTEs	Offset	Dollars
Aquatic Maintenance to provide ongoing preventative maintenance, cleaning equipment and minor hardware replacements, and a limited inventory of pool components to reduce unplanned pool closures.	\$1.8 million	0.00	Pool entrance fee increases	\$1.1 million
Park Planning Support to address the increased workload associated with the Parkland Dedication Ordinance revision in 2016.	\$293,000	3.00	Parkland Dedication Revenue	\$293,000
New Staff for Historic Sites, Museums, and Cultural Centers to support events, exhibits, and transportation.	\$991,000	9.00	Historic Preservation Fund Reimbursement	\$604,000
O. Henry, Elisabet Ney, and Suzanna Dickinson operating budgets.	--	--	Historic Preservation Fund Reimbursement	\$610,000



July 24, 2018

The Honorable Mayor Steve Adler, Austin City Council Members, and City Manager Cronk
 Austin City Hall
 P.O. Box 1088
 Austin, Texas 78767-1088

Dear Mayor Steve Adler, Austin City Council Members, and City Manager Cronk:

We are a broad alliance of organizations from all across Austin that are united and speaking with one voice about the importance of investing in parks, trails, open spaces and recreational opportunities in the City of Austin's FY19 budget.

Our organizations are committed to improving Austin's amazing parks, trails and open spaces for all community members through philanthropic support, volunteer engagement and capital improvement projects. We have been at the center of promoting park, trail and open space development, maintenance, accessibility and improvements in Austin and Travis County for many years.

Unfortunately, annual municipal investments in these important assets are not keeping pace with the needs of a growing city. While Austin is typically at the top of many "best of" lists, our city ranks 42 out of the 100 largest US cities on the Trust for Public Land's Parkscore Index, which is the gold standard for assessing urban parks. According to the report, Austin currently spends \$108 per resident on enhancing and maintaining its parks, while the top ten ranked Parkscore cities spend an average of \$232 per resident.

Adopted on March 8, 2018, Austin Strategic Direction 2023 outlines six key outcomes for the Austin community and provides a framework for the city council while making decisions about resource allocation during the city's annual budget process.

While we believe Austin's parks impact all six strategic outcomes, city staff has identified three outcomes in particular that have a significant impact:

- *Health & Environment* -- Equitable access to quality parks, trails, open space and recreational opportunities
- *Culture & Lifelong Learning* -- Quality, accessibility and diversity of civic and cultural venues, events, programs and resources
- *Safety* -- Ensuring safety in the city's parks, trails and recreation centers

We believe Austin has a significant opportunity to make progress on the Strategic Direction 2023 plan by making **\$5.1 million** in critical investments during the FY19 budget process for the following Parks and Recreation Department (PAR) priorities:

Project	Requested Amount	Description	City Council Indicator
Health & Environment			
Americans with Disabilities Act (ADA) Compliance	\$615,000 one-time funding \$385,000 ongoing funding	PAR hired a contractor to independently complete an ADA assessment of the Austin park system. The ADA Transition Plan includes \$140 million in built environment and programmatic recommendations that will allow PAR to employ current best practices with regards to program and service delivery and allow appropriate access for all individuals. \$1 million would allow PAR to begin addressing ADA issues at approximately ten parks to ensure Austin is moving towards compliance with federal law.	Accessibility to quality parks, trails and recreational opportunities Infrastructure and technology
Maintenance Backlog	\$500,000 one-time funding \$1 million ongoing funding	PAR's current needs assessment indicates a gap of approximately \$700 million for repairs and renovations to the city's aging parks infrastructure and \$125 million for deferred maintenance. Additional resources will allow PAR to begin addressing the highest priority maintenance projects at parks, pools and recreation centers, including playground safety repairs.	Accessibility to quality parks, trails and recreational opportunities Infrastructure and technology
Aquatics Maintenance	\$460,000 ongoing	Deteriorating and failing infrastructure and mechanical systems severely impact the stability of PAR aquatics operations and the safety of aquatics facilities. Currently, aquatic repairs are done reactively instead of proactively just to make it through each swim season. PAR expects it will exceed its allocated maintenance funding by \$460,000 next year, based on historical trends.	Accessibility to quality parks, trails and recreational opportunities Infrastructure and technology
Park Recycling Program	\$250,000 ongoing	Additional investments will allow PAR to increase recycling within the park system and comply with the city's Zero Waste goal by funding staff, equipment and supplies.	Environmental Quality
Forestry Program	\$365,000 one-time funding \$135,000 ongoing funding	In order to help PAR implement the Urban Forest Plan and meet canopy coverage goals, additional resources would be utilized for forestry staff, equipment and supplies to care for and maintain trees on parkland.	Accessibility to quality parks, trails and recreational opportunities

Culture & Lifelong Learning			
Youth Services and Programming at Eastern Crescent Recreation Centers	\$320,000 one-time funding	PARD’s recreation centers in the eastern crescent experience unprecedented demand for facility-based child and youth services throughout the year. These programs are extremely popular and desperately needed in areas that have been historically underserved, including Colony District Park/Turner Roberts, Gus Garcia and Dove Springs recreation centers.	Quality, accessibility and diversity of civic and cultural venues, events, programs and resources
	\$430,000 ongoing funding		Lifelong learning opportunities
Safety			
Park Rangers	\$80,000 one-time funding	Additional resources for the Park Ranger program will allow PARD to expand interpretive outreach programming and voluntary compliance with park rules including staff, equipment and supplies.	Community compliance with laws and regulations
	\$120,000 ongoing funding		
Lighting	\$150,000 one-time funding	Funding for additional lighting in Austin’s parks has the potential to improve safety, deter crime and allow greater utilization of parks facilities after dark, particularly in the winter and fall.	Community compliance with laws and regulations
	\$350,000 ongoing funding		
Total	\$5,160,000		

We recognize that the city council is faced with difficult choices as you work to make critical funding decisions during the FY19 budget process. Increasing investments in Austin's parks, trails, open spaces and recreation facilities will represent a significant step towards narrowing the funding gap for these amazing assets and help the city realize the bold vision outlined in the Strategic Direction 2023 plan.

Sincerely,

Austin Parks Foundation

Save Barton Creek Association

Austin Sunshine Camps

Shoal Creek Conservancy

Austin Youth River Watch

The Trail Foundation

Barton Springs Conservancy

TreeFolks

Hill Country Conservancy

Umlauf Sculpture Garden & Museum

It's Time Texas

Westcave Outdoor Discovery Center

Keep Austin Beautiful

Zilker Botanical Garden Conservancy

The Nature Conservancy

Zilker Hillside Theater

Pease Park Conservancy

Comparison of FY 2018-19 PARD Budget Increases and Austin Parks Foundation, et al. Requests

Strategic	Project	One-time	Ongoing	Description	City Council Indicator(s)	FY19 increase	Notes
Health & Environment	American with Disabilities Act (ADA) Compliance	\$615,000	\$385,000	PARD hired a contractor to independently complete an ADA assessment of the Austin park system. The ADA Transition Plan includes \$140 million in built environment and programmatic recommendations that will allow PARD to employ current best practices with regards to program and service delivery and allow appropriate access for all individuals. \$1 million would allow PARD to begin addressing ADA issues at approximately ten parks to ensure Austin is moving towards compliance with federal law.	Accessibility to quality parks, trails and recreational opportunities Infrastructure and technology	\$382,000	RFBP; will facilitate implementation of PARD's Americans with Disabilities Act (ADA) Transition Plan, which outlines ADA projects required to bring the department into compliance. This funding will support one full-time position, temporary staff, and supplies.
Health & Environment	Maintenance Backlog	\$500,000	\$1,000,000	PARD's current needs assessment indicates a gap of approximately \$700 million for repairs and renovations to the city's aging parks infrastructure and \$125 million for deferred maintenance. Additional resources will allow PARD to begin addressing the highest priority maintenance projects at parks, pools and recreation centers, including playground safety repairs.	Accessibility to quality parks, trails and recreational opportunities Infrastructure and technology	\$320,000	This represents \$120K for asbestos abatement and testing and \$200K for playground maintenance.
Health & Environment	Aquatics Maintenance		\$460,000	Deteriorating and failing infrastructure and mechanical systems severely impact the stability of PARD aquatics operations and the safety of aquatics facilities. Currently, aquatic repairs are done reactively instead of proactively just to make it through each swim season. PARD expects it will exceed its allocated maintenance funding by \$460,000 next year, based on historical trends.	Accessibility to quality parks, trails and recreational opportunities Infrastructure and	\$1,754,789	This increase is offset by approximately \$1.1M in additional revenue from pool fee increases and \$650K redirected from museum budgets that will be offset by the Historic Preservation Fund.
Health & Environment	Park Recycling Program		\$250,000	Additional investments will allow PARD to increase recycling within the park system and comply with the city's Zero Waste goal by funding staff, equipment and supplies.	Environmental Quality	\$0	RFBP; will facilitate implementation of PARD's Americans with Disabilities Act (ADA) Transition Plan, which outlines ADA projects required to bring the department into compliance. This funding will support one full-time position, temporary staff, and support costs.
Health & Environment	Forestry Program	\$365,000	\$135,000	In order to help PARD implement the Urban Forest Plan and meet canopy coverage goals, additional resources would be utilized for forestry staff, equipment and supplies to care for and maintain trees on parkland.	Accessibility to quality parks, trails and recreational opportunities	\$0	The department's RFBPs focused on other priorities.
Culture & Lifelong Learning	Youth Services and Programming at Eastern Crescent Recreation Centers	\$320,000	\$430,000	PARD's recreation centers in the eastern crescent experience unprecedented demand for facility based child and youth services throughout the year. These programs are extremely popular and desperately needed in areas that have been historically underserved, including Colony District Park/Turner Roberts, Gus Garcia and Dove Springs recreation centers.	Quality, accessibility and diversity of civic and cultural venues, events, programs and resources Lifelong learning opportunities	\$0	The PARD FY19 budget contains money for CIP O&M at Colony Park (\$13K) and Dove Springs (\$48K) but nothing specifically related to programming.

Comparison of FY 2018-19 PARD Budget Increases and Austin Parks Foundation, et al. Requests

Strategic	Project	One-time	Ongoing	Description	City Council Indicator(s)	FY19 increase	Notes
Safety	Park Rangers	\$80,000	\$120,000	Additional resources for the Park Ranger program will allow PARD to expand interpretive outreach programming and voluntary compliance with park rules including staff, equipment and supplies.	Community compliance with laws and regulations	\$0	The department's RFBPs focused on other priorities.
Safety	Lighting	\$150,000	\$350,000	Funding for additional lighting in Austin's parks has the potential to improve safety, deter crime and allow greater utilization of parks facilities after dark, particularly in the winter and fall.	Community compliance with laws and regulations	\$0	The PARD budget currently includes \$115K dedicated to providing additional general lighting in Austin parks. With that level of funding, PARD can complete 4-6 projects per year.



MEMORANDUM

TO: Mayor and City Council

FROM: Kimberly A. McNeeley, CPRP, Acting Director (KM)
Austin Parks and Recreation Department

DATE: August 15, 2018

SUBJECT: Update on Council Resolution No. 20180614-072: Recycling Task Force

On June 14, 2018, the Austin City Council approved Resolution No. 20180614-072, creating a Parks and Recreation Recycling Task Force comprised of two representatives from the Parks and Recreation Board, two representatives from the Zero Waste Advisory Commission, and three representatives from non-profits and waste diversion businesses appointed jointly by the Parks and Recreation Board and the Zero Waste Advisory Committee. Staff support was provided by Parks and Recreation, Austin Resource Recovery, and the Office of Sustainability.

The following individuals were appointed to the Task Force: Amanda Masino (Zero Waste Advisory Commission), Andrew Dobbs (Texas Campaign for the Environment), Brandi Clark Burton (Environmental Community Leader), John Rooney (Austin Parks Foundation), Randy Mann (Parks and Recreation Board), Rick Cofer (Parks and Recreation Board), and Kaiba White (Zero Waste Advisory Commission). The Task Force met on July 18, July 27, and August 8, 2018.

The Task Force believes that full implementation of recycling in all Austin Parks and Recreation facilities will have a meaningful impact on waste diversion, in support of the city's Zero Waste goal. Beyond the direct impact of diverting waste, implementation of recycling in Parks and Recreation facilities will have significant educational benefits and foster behavior change, which the Task Force believes will help to increase recycling rates at homes and businesses. Fully implementing recycling in Parks and Recreation facilities will make recycling more visible to the community a large group of people and demonstrate that the City of Austin is committed to meeting the goals that it has established for itself and its residents.

Attached is the Task Force's recommendation, which the Parks and Recreation Department can support on the condition that recommendation is fully funded. Currently, there is no dedicated funding for this initiative in the draft FY2019 budget. Should you have any questions, please contact my office at (512) 974-6722.

cc: Spencer Cronk, City Manager
Sara L. Hensley, CPRP, Interim Assistant City Manager

Attachment

Additionally, the pilot program has brought recycling to: 3 out of 12 Metropolitan Parks (Zilker, Town Lake, and Walnut Creek); 5 out of 6 golf courses; 2 athletic complexes; 2 out of 14 District Parks (Bull Creek and Dove Springs; and 1 out of 114 neighborhood parks.

At these parks and facilities, approximately 100 paired trash and recycling receptacles have already been installed. Additional signage is needed at these receptacles.

Next Steps

PARD staff previously proposed to expand recycling to all PARD parks and facilities through three phases:

- Phase I: Aquatics, athletic complexes, metropolitan parks, and golf courses
- Phase II: District parks
- Phase III: Neighborhood parks and remaining PARD facilities

An estimated 800 additional pairs of receptacles and signs are needed to fully implement recycling at all Parks and Recreation facilities. Additionally, PARD requires one Program Coordinator and one Parks Grounds Specialist to develop and implement this program. Initial deployment of receptacles will also require some temporary employees.

A Program Coordinator is necessary to comprehensively develop a strategic waste diversion plan for all PARD parks and facilities. With over 20,000 acres of green space and parks ranging in size from less than one acre to hundreds of acres, there is no “one size fits all” approach to waste diversion at PARD facilities. A comprehensive and strategic plan is necessary, in addition to ongoing program implementation and management.

Budget Options

The Task Force developed budgets to achieve fully implementation in one or two years, and identified three sources of potential funding to meet those budget needs – General Fund, the Clean Community Fee, and private donations.

Recommendation

The Parks and Recreation Task Force recommends that the Austin City Council adopt Option B-2. Although the Task Force would like to see recycling fully implemented in Austin Parks and Recreation facilities in one year, we believe that taking one additional year will yield better results. Option B-2 relies on a minimum level of General Fund funding and the \$0.14 per month increase in the Clean Community fee will have a negligible impact on Austin residents.

Option A: 1-Year Implementation

\$90,000 - 1 Program Coordinator FTE - ongoing
\$50,000 - 1 Parks Grounds Specialist FTE - ongoing
\$50,000 - collection and hauling - ongoing
\$20,000 - public education - ongoing
\$210,000 - total ongoing expenses

manner that complies with Section 15-6-72(B) and Section 15-6-73(B) of City Code. The exact donation amount to sponsor a receptacle pair will be determined by staff, but would be approximately \$1,150.

* The Clean Community Fee increase could be reduced after FY19.

Option B: 2-Year Implementation

\$90,000 - 1 Program Coordinator FTE - ongoing

\$50,000 - 1 Parks Grounds Specialist FTE - ongoing

\$50,000 - collection and hauling - ongoing

\$20,000 - public education - ongoing

\$210,000 - total ongoing expenses

\$130,000 - 4 temporary employees for installation of receptacles - two years

\$440,000 - 400 paired trash and recycling receptacles - two years

\$22,500 - 450 signs - two years

\$592,500 - total temporary expenses in year 1 and year 2

\$802,500 - total FY 2019 budget for 2-year implementation

Option B-1: General Fund

- Allocate an additional \$802,500 from General Fund to the Parks and Recreation Department in FY19 and FY20, and \$210K annually thereafter.

Option B-2: General Fund + Clean Community Fee*

- Allocate \$140,000 from General Fund for the two permanent FTEs.
- Increase the Clean Community Fee by \$0.14 per month and allocate the resulting funds to the Parks and Recreation Department in FY19 and FY20 to meet the remaining budget needs.

Option B-2a: General Fund + Clean Community Fee*

- Allocate \$300,000 from the General Fund for the two permanent FTEs, collection and hauling fees, signage, education and one temporary employee.
- Increase the Clean Community Fee by \$0.10 (a dime) per month and allocate the resulting funds to the Parks and Recreation Department in FY19 and FY20 to meet the remaining budget needs.

Option B-3: Clean Community Fee*

- Increase the Clean Community Fee by \$0.16 per month and allocate the resulting funds to the Parks and Recreation Department in FY19 and FY20 to meet the entire budget for this program.



Discussion Topic 2-E

Second HOST Team

Total of \$1.6 million:

- Police requires 2 police officers, vehicle, equipment, fuel and fleet maintenance: \$313,000
- Downtown Austin Community Court includes 3 Case Managers, rehabilitative services, vehicle, fuel and fleet maintenance: \$884,000
- Emergency Medical Services needs 2 medics, 2 vehicles, equipment, fuel and fleet maintenance: \$387,000