

Late Backup

2018-2019 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 60

REQUESTED BY: Garza

DATE REQUESTED: 8/16/18

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REQUEST: Please provide a reconciliation on what was done with the “Continuing Conversations” included in the April 4, 2018 budget work session presentation, as well as Items from Council approved after this work session, for the FY 2019 proposed budget.

RESPONSE: The following is a list of the “Continuing Conversations” that were included in the April 4, 2018 budget work session along with each item’s status in the FY 2018-19 proposed budget. Following this section are approved Items from Council after the April 4, 2018 work session with potential budget implications.

- 5-year police staffing plan (resolution 20180322-047): APD is continuing to analyze their staffing needs and anticipates a report to Council soon. The proposed budget includes 21 officers (including six for airport security) and 2 civilian staff. Also included is funding for 12 FTEs authorized in FY 2016-17.
- Construction of 5 new fire stations (resolution 20160324-009): \$5.4 million in CIP spending on two new fire stations at Moore’s Crossing and Travis Country is included as are the two positions added mid-year to Public Works and Financial Services to provide support for the design and construction of the new fire stations.
- APD and EMS labor negotiations: Funding has been included in the proposed budget in anticipation of successful contract negotiations.
- Resources and staffing for HOST and Community Health Paramedics programs: \$1 million for 5 positions and rehabilitative services has been added to the proposed budget to enhance the Homelessness Outreach Street Team (HOST).
- Increased funding for Wildfire Mitigation: An additional \$50,000 has been added for community brush pick up services.
- Commission for Women recommendation for 5 Victims Services Counselors and resources: The budget includes two additional victim services counselors, bringing the total number of authorized positions in the Victim Services unit to 29.
- Increased funding for Austin Public Health and Social Service Contracts (Resolution 20160128-068): \$4,310,840 of non-base increases have been added to APH in FY 2018-19 bringing the funding increases responsive to the resolution to \$19.6 million. An additional \$14.2 million is required by FY 2019-20 to fully fund the resolution requirements. A 3% cost-of-living-adjustment for the social service contracts is not included in the budget.
- Increased funding for parks and aquatics: \$4.3 million has been added to PARD’s budget for parks and aquatics.

- Music and Creative Ecosystem Omnibus (resolution 20160303-019): Both the Artist Space Assistance Program (ASAP) and the Chapter 380 revisions were part of the Music and Creative Ecosystem Omnibus. These items are discussed in their own sections. This item is also being address outside the budget process. For additional information, see the August 17, 2018 memo from Economic Development regarding the response to Council Resolution 20180215-082.
- Cultural Asset Mapping Project & Thriving in Place Report: This item is being address outside the budget process. For additional information, see the August 17, 2018 memo from Economic Development regarding the response to Council Resolution 20180215-082.
- Creation and preservation of cultural arts spaces (resolution 20180215-082): The budget includes \$400,000 in one-time funds for Artist Space Assistance Program (ASAP) to deliver emergency financial assistance to arts organizations facing displacement. Financial assistance may be used for tenant improvements and rent stipend. A portion of \$1.2 million in funding for the new Chapter 380 Agreements policy will be used to create a Location Based Incentive Program. Location based projects help support the development of affordable commercial space for creative venues and small businesses. On the capital side, \$1.4 million will be spent on building renovations and rehabilitation for artists' workspace.
- Increased funding for the Housing Trust Fund (resolutions 20160616-030): With a combined transfer of \$5.3 million from the General Fund and the Budget Stabilization Reserve Fund, FY 2018-19 marks the first year that the budget will fully fund the HTF according to Council's direction.
- Solutions to homelessness issues (multiple resolutions): \$3.1 million of new funding for homelessness programs has been added to the budget including \$600,000 to support alternatives to panhandling and expand community based services; \$315,000 and 3 positions (1 FTE to coordinate homeless services citywide and 2 FTEs to manage homeless contracts); \$178,000 and 2 positions for wraparound services program; \$1.0 million and 5 positions to enhance the Homelessness Outreach Street Team (HOST); and \$1.0 million for citywide homeless camp cleanup contract.
- Chapter 380 revision: \$1.2 million has been included in the budget to implement a new Chapter 380 policy.
- Technology enhancements such as human capital management and Smart Cities: Included in the budget is an \$8.0 million investment in a new Human Capital Management System; \$2.1 million to implement enhanced security architecture controls for the City's information technology assets; \$1.1 million to rapidly implement and leverage the full capabilities of enhanced antivirus, web and email filtering, and network monitoring devices; and \$340,000 to continue to centralize monitoring and response to information security events throughout the City, improving overall security and operational resilience. In addition, the Web Redesign project will continue to transition certain City services from paper or in-person processes to online, digital processes, as well as improve web services in other areas.
- Addressing deferred facility maintenance: Full funding for facility maintenance financial policy at \$6.5 million, a \$5.1 million increase, is included in the proposed budget.

Since the presentation of the Financial Forecast to Council on April 4, 2018, the following Items from Council with financial implications have been approved. A status of each item is provided.

- Homeowner educational campaign (Resolution 20180426-032): \$100,000 is included in the Neighborhood Housing and Community Development's (NHCD) FY 2019 budget to launch an educational empowerment campaign for the "Families not Flippers" program.

- Historic Preservation Office Staffing and Training (Resolution 20180614-064): A total of \$117,000 for one planner position to assist with the existing workload and reduce overall customer wait times as well as funding for supplemental staff training on historic preservation principles and policies the Historic Landmark Commission. This reflects two of the nine recommendations included in Resolution 20180426-032.
- Public Information Requests staffing model for Mayor and Council (Resolution 20180628-066): CTM has allocated \$362K in FY 2017-18 funds to streamline PIR search services and provide enhanced redaction tools, which will fund the services through FY 2018-19. The funding will allow CTM to pilot solutions and confirm the services appropriately satisfy Council needs. CTM will continue to research and evaluate additional products and service evaluations during the pilot, and will submit a long-term proposal for consideration in the FY 2019-20 budget. Additional staff are not required at this time.
- Eviction counseling services and representation for residential tenants (Resolution 20180426-031): A total of \$75,000 is included in the FY 2019 proposed budget of the Housing Trust Fund.

The following items from Council have not been addressed in the FY 2019 proposed budget to date and have report back to Council dates after the City Manager's presentation on the proposed budget on August 6, 2018. A list is provided below.

- Review and analyze the "People's Plan" (Resolution 20180510-046)
- Identify resources necessary to bolster the City's ongoing efforts and provide related recommendations for opioid abuse (Resolution 20180524-038)
- Mortgage assistance programs for low-income households (Resolution 20180524-040)
- Expand recycling in parks (Resolution 20180614-072)
- City policies and use of City resources related to immigration enforcement (Resolution 20180614-074)
- Notification and relocation assistance for tenants at a multi-family or mobile home property (Resolution 20180628-063)
- Expanded Mobile Crisis Outreach Team (EMCOT) funding (Resolution 20180809-058)
- Independent third party appeals process for municipal employees when certain healthcare claims are denied (Resolution 20180809-060)