Council Budget Work Session Agenda

August 4, 2020

1. Staff Briefing on the FY 2020-21 homelessness budget and consultant report (10:00-12:00)
   – **ACM Shorter, Barbara Poppe, Director Truelove, Director Hayden**
   Pages 3-36

2. Executive Session (12:00-12:30)

3. Lunch Break (12:30-1:00)

4. Discussion of concepts for reimagining public safety posted to the Council message board (1:00-3:00)
   a. Delay or eliminate cadet classes and cut unfilled sworn positions
   b. Cut the budget for overtime, mounted patrol, and explosives/ballistics, k-9 unit, and explorers; review the budget for the Fusion Center
   c. Reduce overfunded line items
   d. Replace APD with five departments: Patrol, Investigations, Traffic Safety, Professional Standards, and Emergency Communications and Technology
   e. Move various APD units to other city departments (e.g. forensics, internal affairs, parks police, lake patrol, recruiting, training, communications, special events, traffic enforcement, community partnerships, homelessness, and victim services, support services, special investigations, nuisance abatement, AV/wrecker, and strategic support)
   f. Move APD staff out of the current downtown headquarters building and initiate a community-led effort to repurpose the site
   g. Create a calendar for implementing future changes to APD's budget

   —staff available for questions: DCM Rivera-Vandermyde, ACM Arellano, Chief Manley
   Various

5. Discussion of other budget concepts posted to the Council message board (3:00-4:30)
   a. Emergency Medical Services investments (CM Alter)
   b. Additional community health paramedics (CM Pool)
   c. Office of Chief Medical Officer (CM Alter)
   d. Office of Violence Prevention (CM Alter)
   e. Food access (CM Garza)
   f. Child care capacity at and recreation center (CM Pool)
   g. Aerial ladder staffing for Moore's Crossing Fire Station (CM Pool)
   h. Workforce First program (CM Pool)
   i. Increase the number of park rangers (CM Ellis)
   j. Trails operations and maintenance (CM Ellis)

   —staff available for questions: Dr. Escott, Director Hayden, Director McNeely, Chief Rodriguez, Chief Baker
   Various

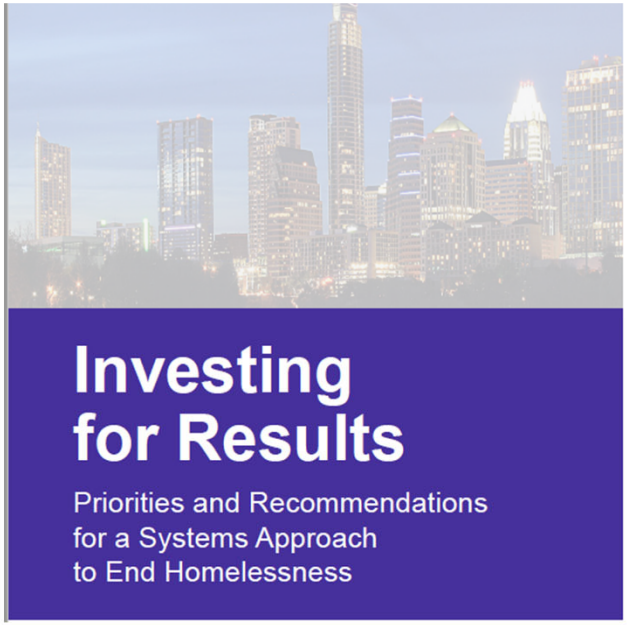
6. Discussion of active transportation investments per Resolution 20200729-090 (4:30-5:00)
   — **staff available for questions: ACM Fiandaca, Deputy Chief Financial Officer Canally**
   Pages 111-119

Key Findings and recommendations

Barbara Poppe and Matt White

August 4, 2020

Barbara Poppe and associates
The collective for impact



Analysis Approach

Contract Review

BPA reviewed each individual contract administered by the COA to address homelessness. The review included an analysis of contract scope, program activities, target population, budget amounts and sources, and intended program outputs and outcomes. As a next step, BPA then compared the complete set of contracts to strategies to address homelessness as identified in the community's ***Action Plan to End Homelessness***.

Key Stakeholder Input

The contracts review was followed by a site visit in March with a series of engagements as follows:

- Meeting with a range of homelessness assistance providers (e.g., prevention, permanent housing, outreach)
- Touring facilities and programs
- Ride-along with outreach providers, visiting encampments and other places where unsheltered people are found
- Meeting with COA staff who administer homelessness assistance contracts
- Facilitating a focus group of persons with lived experience of homelessness
- Meeting with the board and staff at ECHO — the Continuum of Care (CoC) lead agency — who coordinate policy decisions and planning for the CoC
- Engaging with the CoC Membership Council
- Meeting with COA leadership from the City Manager's office

These meetings were critical to understand how the homelessness assistance system in Austin is designed, how it operates, how COA contracts support strategic priorities throughout the community, and how funding and planning decisions across the community are aligned with strategic priorities.

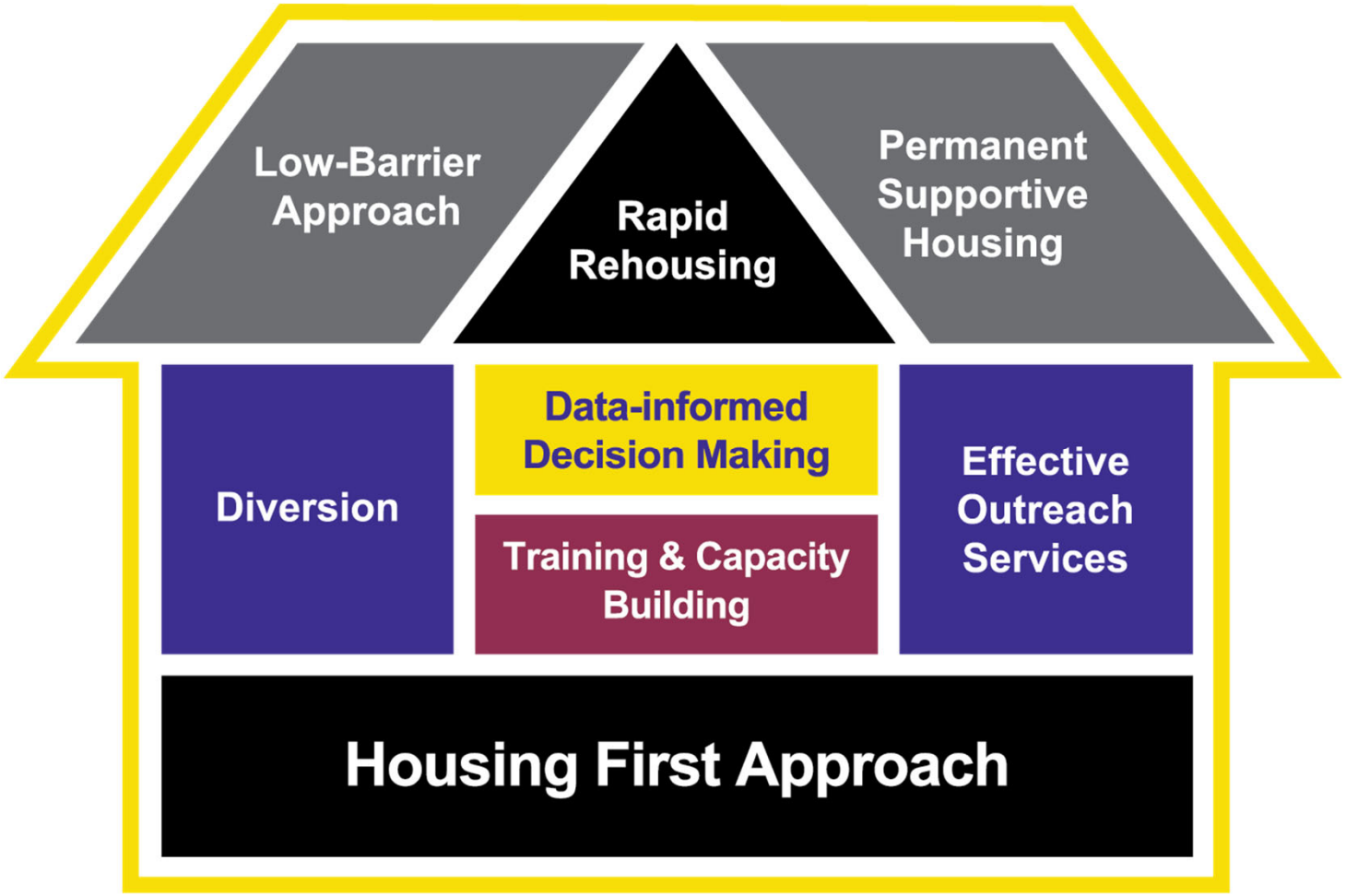
Throughout this initial site visit BPA staff focused the inquiry on how COA is implementing and supporting Austin's Action Plan to End Homelessness, and what re-alignment of current contracts is needed to better implement the plan and accelerate progress on the goals. Following the site visit BPA staff conducted follow-up interviews with contracting management staff from COA Departments of Public Health (APH), Downtown Austin Community County (DACC), and Austin's Department of Neighborhood Housing and Community Development (NHCD). Additional interviews were conducted with the Austin Police Department, Integral Care, ECHO, and the Texas Department of Housing and Community Affairs (TDHCA).

Quantitative System Data

In addition to contract analysis, BPA staff reviewed system and program-level data from Austin's crisis response system. These data sources included the Austin Point-in-Time (PIT) count, Housing Inventory Chart (HIC), system performance measures from the longitudinal system analysis (LSA), and various custom reports generated from the Austin Homeless Management Information System (HMIS).

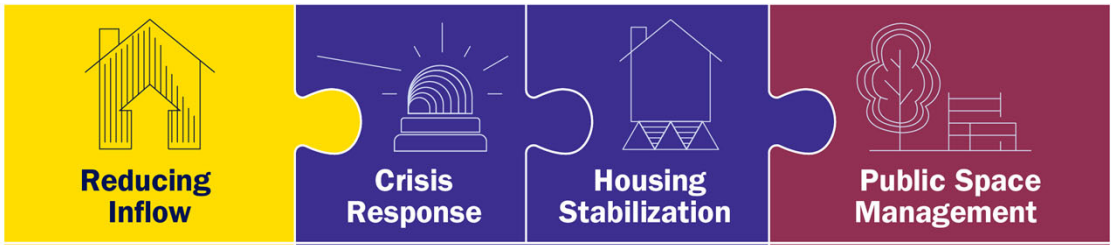
Key Assessment Questions and Data Sources

To complete the system analysis and develop a set of policy recommendations for a more impactful homelessness assistance system, BPA analysts


Low-Barrier Approach
Rapid Rehousing
Permanent Supportive Housing
Diversion
Data-informed Decision Making
Training & Capacity Building
Effective Outreach Services
Housing First Approach

ADDRESSING UNSHELTERED HOMELESSNESS

There are four required components to successfully address unsheltered homelessness.



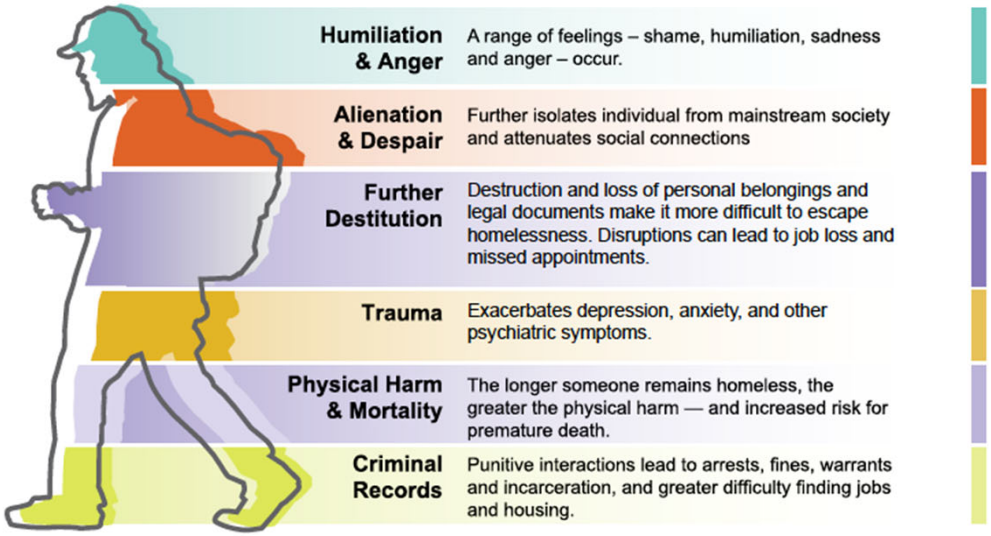
Reducing Inflow	Crisis Response	Housing Stabilization	Public Space Management
RESPONSIBILITY: **Public Systems**	RESPONSIBILITY: **Homelessness Assistance System**		RESPONSIBILITY: **City & County Government**
• Justice • Anti-Poverty • Prevention • Health, including behavioral health • Child Welfare System • Affordable Housing	• Austin Public Health • Continuum of Care and ECHO • Outreach • Emergency shelter & temporary housing • Housing providers • First responders • Health, including behavioral health providers		• Mayor and City Council • City Manager • Code enforcement • Public Health • Law enforcement • Parks • Outreach • Libraries • Businesses and business organizations • Faith-based organizations
Use data to identify how people are becoming homeless and target prevention strategies and policies to these areas.	Investment in housing stabilization capacity will make crisis response more effective and efficient.		To reduce expenditures, increase efforts to reduce inflow and expand homeless assistance system.

INCLUSIVE PUBLIC SPACE MANAGEMENT

includes regulating uses, managing conflicts between uses, and coordinating interventions in the uses of public spaces to be inclusive of all, including people who are unsheltered and have no other feasible options.

Consequences of Punitive Approaches

Displacement through move-along orders or arrest and citations for activities like sleeping, camping and "acts of living" laws are fundamentally unfair when individuals have no other reasonable alternatives, and prolong homelessness and increase the need for services from various public systems. *From RESEARCH & RESULTS: Human-centered solutions to unsheltered homelessness. Arnold Ventures, March 2020*



KEY OVERALL FINDING

Unsheltered people living with homelessness have been recently increasing in number, and as a group, they are more publicly visible. Communities have worked with heightened urgency to develop ways to address both the needs of homeless individuals and the concerns of residents and businesses who share public spaces. It has also led to questions about the best ways for service providers, police, first responders, and other stakeholders to address unsheltered homelessness.

The key overall finding based upon available evidence is:

Adopting more humane, person centered approaches brings about more efficient and effective outcomes than the more punitive policies that are often used throughout the U.S.

(RESEARCH & RESULTS: Human-centered solutions to unsheltered homelessness, Arnold Ventures, March 2020)

Figure 4. PIT Trends from 2015

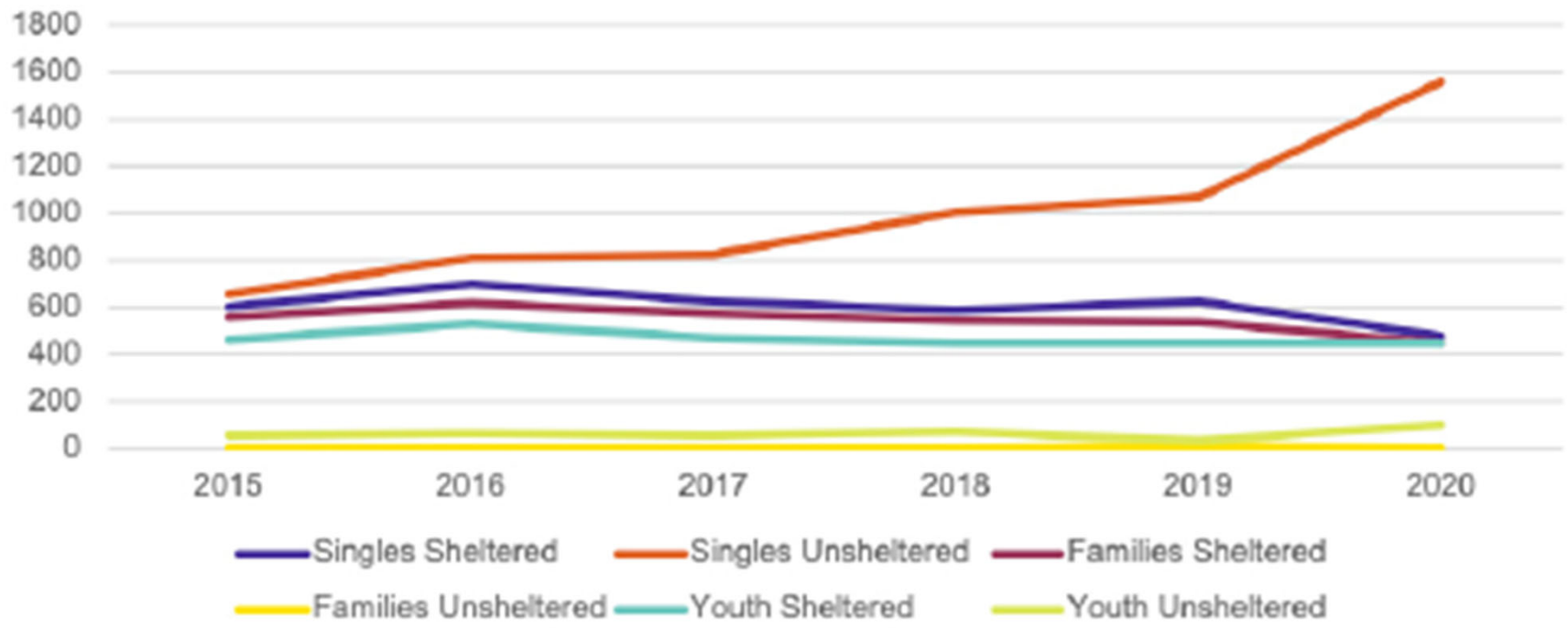
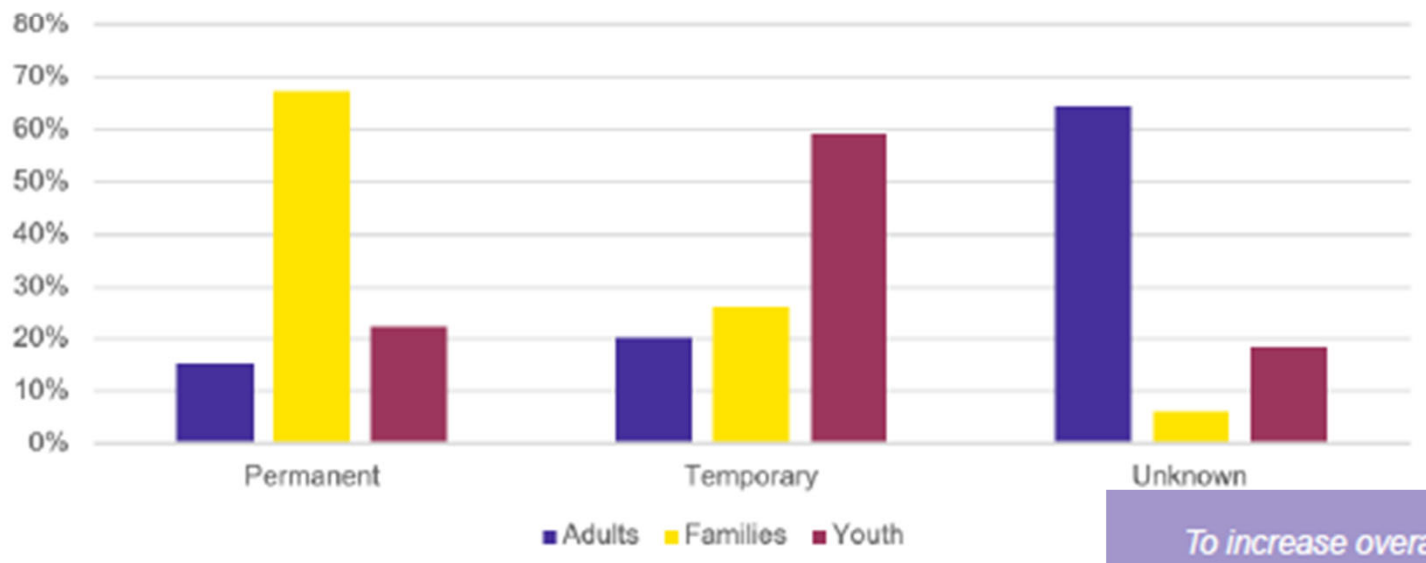


Figure 5. Exit Destinations from Homelessness in 2020



To increase overall system effectiveness Austin will need to focus on new resources for adults and investigate the types of programs and service strategies that contribute most to their success, and broaden the reach of these successful programs and strategies so more single adults are able to exit homelessness successfully.

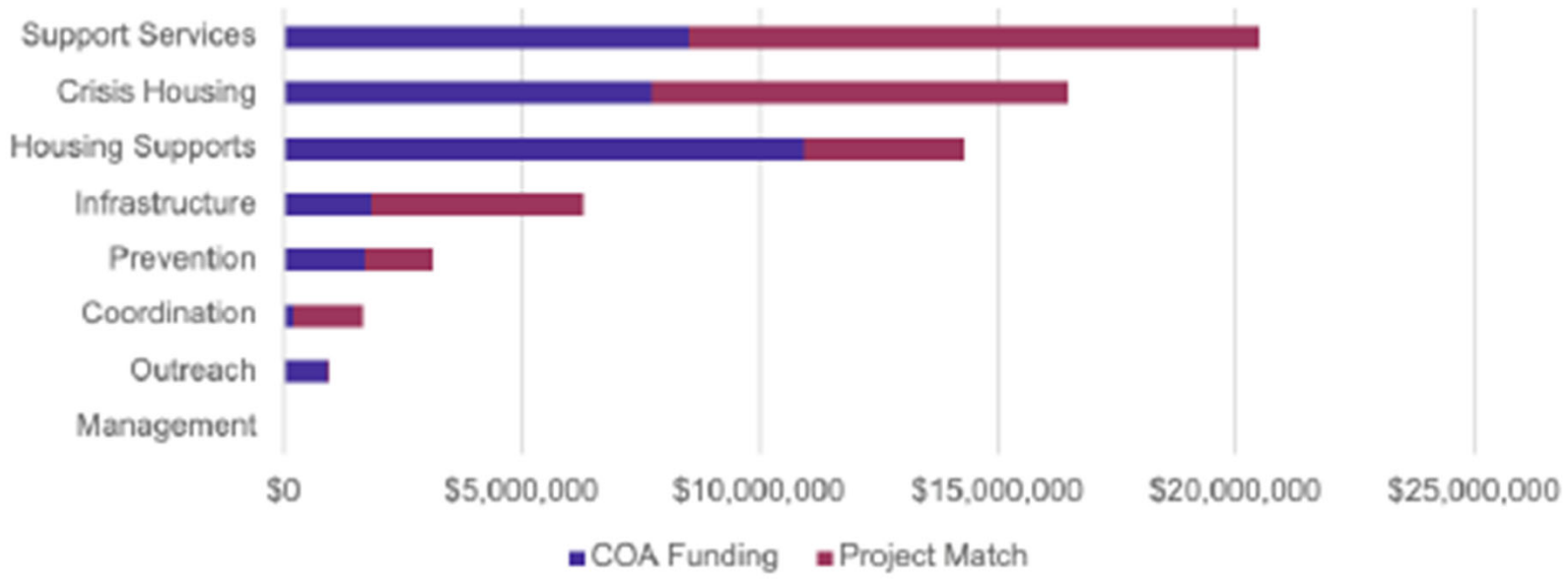
Figure 11. FY2020 COA Administered Homelessness Funding by Source

Funding Source	Total FY2020 Funding
City - General Funds	$24,973,224
HUD - CDBG	$1,804,699
HUD - HOPWA	$1,609,938
HUD - HOME	$1,135,365
City - Downtown Density Bonus	$950,000
HUD - ESG	$726,385
State of TX - TDHCA	$554,843
City - Housing Trust Funds	$367,200
Core Homelessness Services Total	**$32,121,624**

Figure 12. COA Funding vs. Leveraged Funding

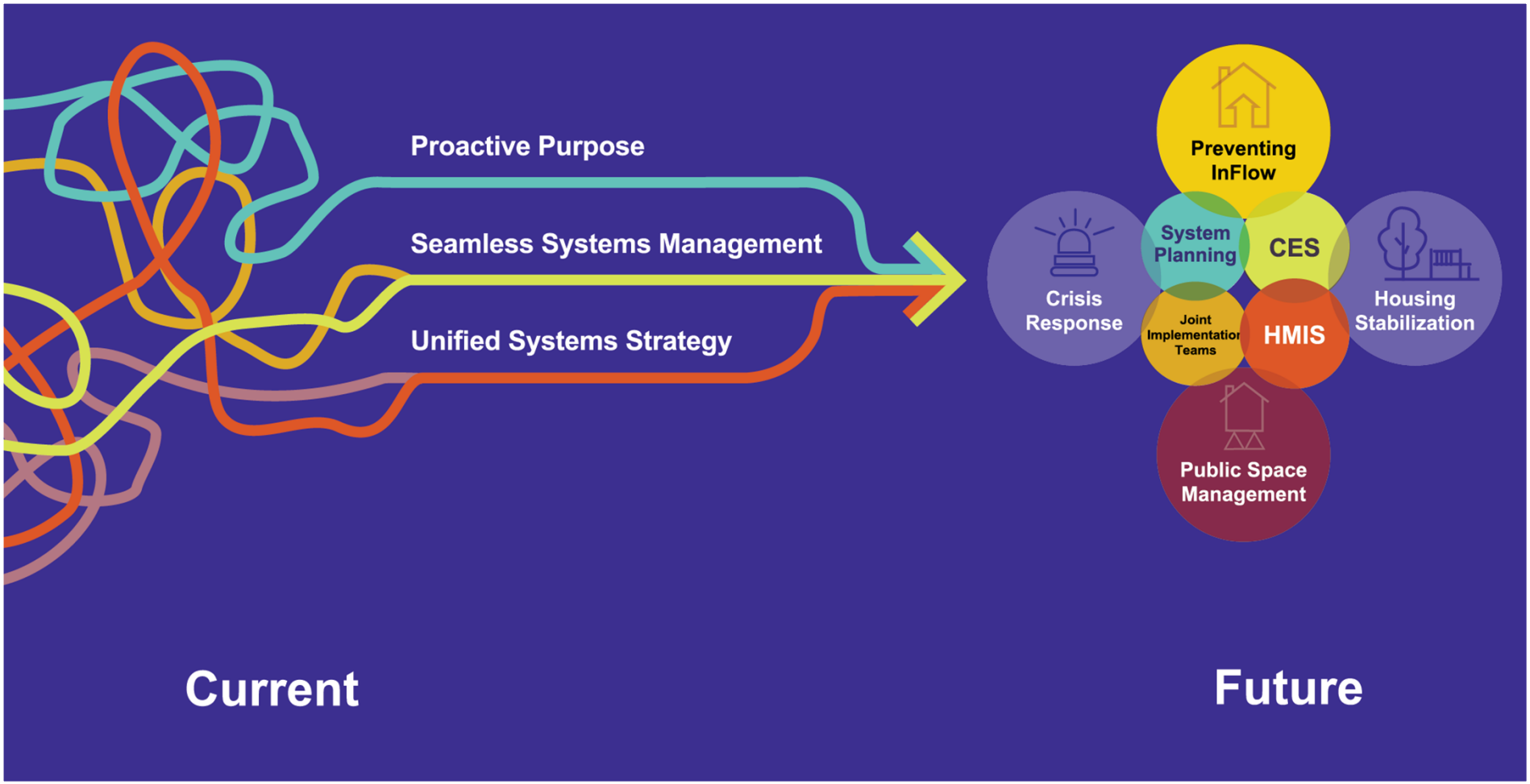
Leveraged Funding	Amount
Amount of All Homelessness Project Funding Administered by COA	$32,121,624
Total Budget for all Homelessness Projects (including leverage)	**$64,191,441**

Figure 13. COA Funding Amount by Activity



Key system stakeholders, including homelessness assistance providers, lack clarity about who is responsible for managing the homelessness assistance system or how key decisions ultimately get made.

Cross-Cutting Finding


Proactive Purpose
Seamless Systems Management
Unified Systems Strategy
Current
Preventing InFlow
System Planning
CES
Crisis Response
Housing Stabilization
Joint Implementation Teams
HMIS
Public Space Management
Future

Key Recommendations

- Adopt a Systems Approach
- Reduce Inflow
- Crisis Response
- Housing Stabilization
- Public Space Management

COA provides $32M in annual funding for the homelessness assistance system. HUD Continuum of Care funding is $10M.

An integrated and comprehensive investment strategy is critical

Recommendation 1: Establish a ***unifying system strategy*** for homelessness system planning, management and investments. In partnership with ECHO define or update the existing strategic action plan for the homelessness assistance system with addition of focused strategies for reducing unsheltered homelessness and other strategies discussed below. Identify impactful actions COA will take to significantly reduce unsheltered homelessness and encampments.

Recommendation 2: Strengthen ***system management***. Clarify system management roles and stakeholder partnerships to ensure all critical partners are working in a concerted effort towards aligned system goals and objectives.

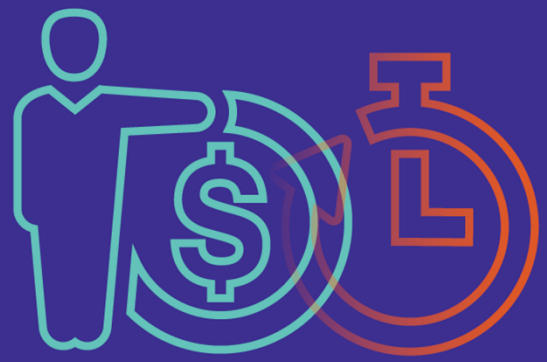
Strengthening partnerships – clarifying roles

COA currently has primary responsibility for development and implementation of community-wide affordable housing strategies to increase the supply of rental housing. COA should also assume lead responsibility for planning, coordination, and implementation of strategies to reduce inflow beyond the current efforts through the Downtown Austin Community Court (DACC).

Before assuming new accountabilities and responsibilities, ECHO should upgrade its expertise and functionality to better support providers, programs, and the homelessness assistance system to increase alignment with best practices, achieve better results, and operate with greater efficiency and effectiveess. ECHO should support the COA grantmaking processes and provide routine performance reports, as well as data analysis on emerging issues.

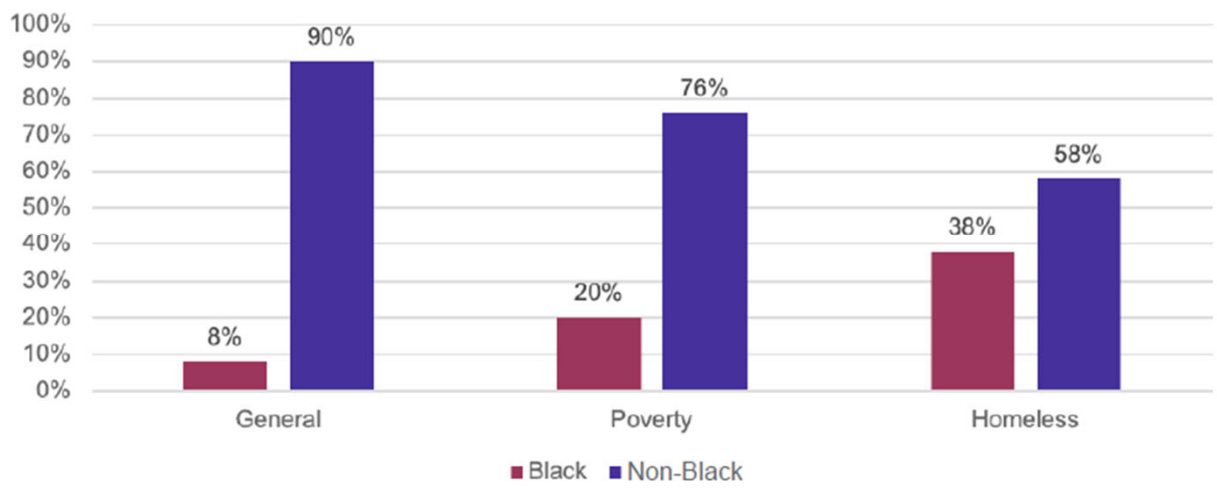
Recommendation 3: Adopt a more ***results-oriented contract management approach***. Streamline and standardize the COA contracting process by establishing uniform procurement schedules, contracting templates, resource allocation decision making, and contract management practices.

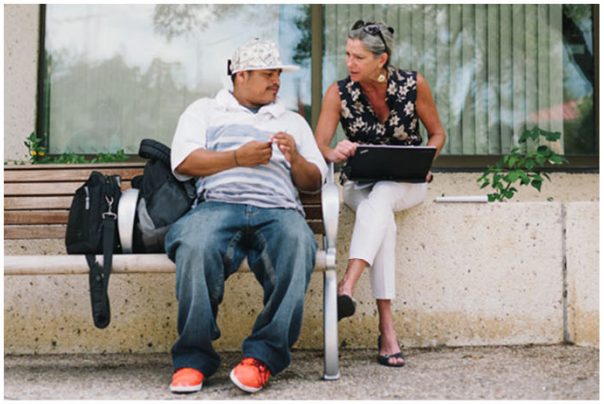
COA investments require data-driven decision making, investments aligned with strategy, and performance-based contracting.



Recommendation 4: Shift to ***data-informed decision-making process*** to support strategy development, resource allocation, etc. This must include using a racial equity lens to shift practice, policy and funding decisions to foster greater diversity, equity, and inclusion in all work around addressing racial inequities in housing and homelessness.

Figure 8. Racial Inequity Analysis





Sources: statisticalatlas.com/place/Texas & Stella-p.hudhdx2.info

Recommendation 5: Identify the ***extent of discharges from public systems*** such as justice, child welfare, and physical and behavioral health that contribute directly to homelessness. Engage these systems in discharge planning and homelessness prevention initiatives.

Recommendation 6: Implement a ***system-wide Outreach and Diversion strategy*** to explore engagement and problem-solving opportunities for all persons needing crisis assistance at all CES entry points and engagement locations. Expand crisis housing capacity using low barrier approaches for single adults who are unable to divert from emergency shelter.

Diversion

Aimed at helping households stay safely in current housing or, if that is not possible, move to other housing without requiring a shelter stay first. Priority is given to households who are most likely to be admitted to shelters or be unsheltered if not for this assistance.

Low-Barrier Approaches

Low-barrier approaches involve minimizing the requirements placed on people who wish to utilize services, shelter, or housing. The objective with this approach is to have services "meet people where they are", as long as this does not negatively affect other residents or staff. A low-barrier approach is consistent with a harm reduction philosophy.

Best Practice

Smaller-scale shelters with evidence-based, trauma-informed, client-centered, housing-focused services.

Strategic investment in best practices emergency shelter that is balanced with strong investment in housing resources will increase throughput and reduce unsheltered homelessness.

Housing Stabilization

Recommendation 7: Expand the ***housing stabilization infrastructure*** to support persons experiencing homelessness who require additional housing and service supports to obtain housing and maintain that housing without returning to homelessness. For single adults significantly expand Rapid Rehousing and build out PSH capacity. All housing options should use a Housing First approach.

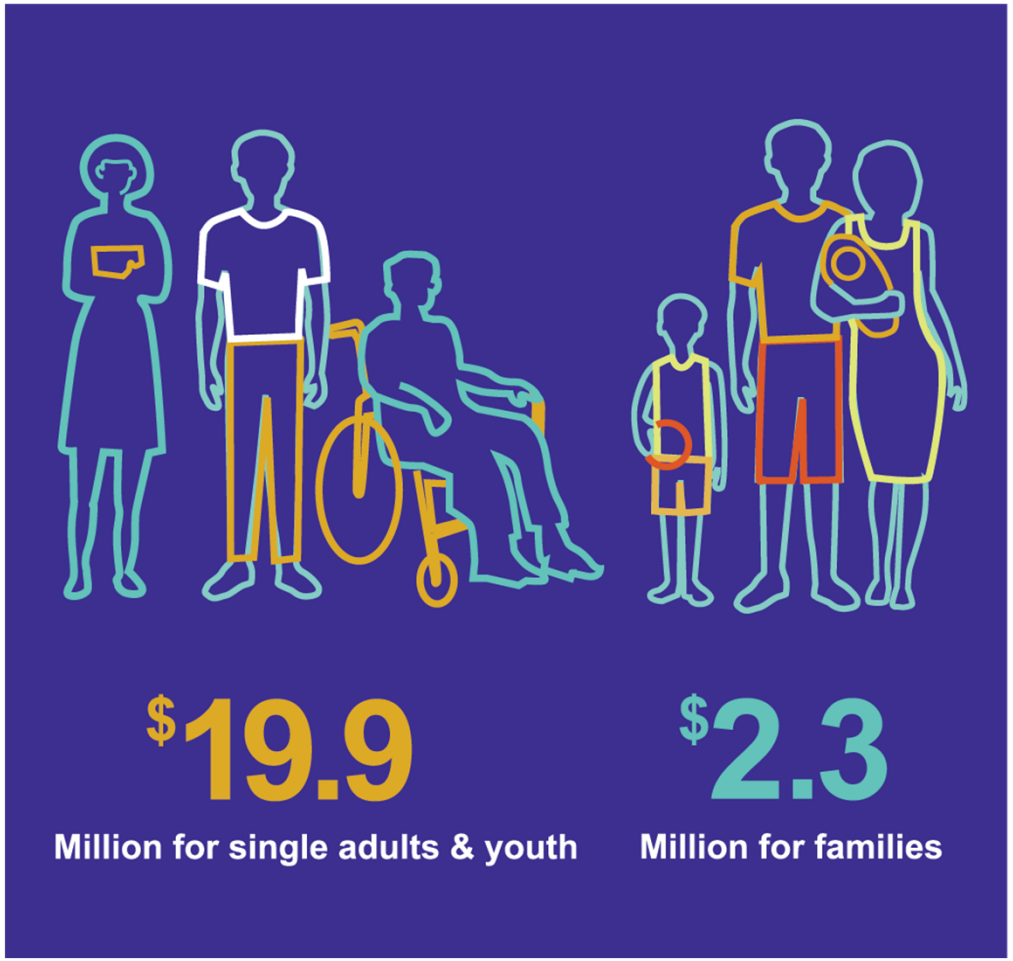
Housing First

An approach to ending homelessness that centers on providing people experiencing homelessness with housing as quickly as possible — and providing services as needed. The basic underlying principle of Housing First is that people are better able to move forward with their lives if they are first housed.

Inclusive Public Space Management

Recommendation 8: When adequate access to safe shelter or housing is not provided, people who are unhoused have few options other than living in public spaces. While Austin is scaling up capacity for crisis response and housing, being attentive the needs of people who are unsheltered is critical to ensuring health and well-being despite the hazards associated with living unsheltered. CoA should continue undertaking a proactive and inclusive approach to public space management with nonpunitive policies. Additional enhancements are recommended.

By July 1, 2022, the Homelessness Assistance System investment must increase for both single adults/youth and families.



Investment Recommendations

New, Annual Dedicated Resources for Down Payment on Progress Toward a More Equitable Impact

Figure 6. Investment Planning Based on Modest System Expansion for Single Adults & Youth – *annual operating and services costs only*

Single Adults + Youth	Average Cost* per Unit/Person Served	Modest Unit Expansion by 7/1/2022	Additional Annual Investment Needed
Prevention	$10,000	-	-
Diversion	$1,000	800	$800,000
Emergency Shelter	$6,000	75	$1,800,000
Transitional Housing	$23,000	-	-
Rapid Rehousing	$14,000	200	$2,800,000
Permanent Supportive Housing	$29,000	500	$14,500,000
Total			**$19,900,000**

*Average costs represent operational costs and do not reflect capital acquisition or rehab

Investment Recommendations

New, Annual Dedicated Resources for Down Payment on Progress Toward a More Equitable Impact

Figure 7. Investment Planning Based on Modest System Expansion for Families – *annual operating and services costs only*

Families	Average Cost* per Unit/Person Served	Modest Unit Expansion by 7/1/2022	Additional Annual Investment Needed
Prevention	$10,000	-	-
Diversion	$1,200	180	$216,000
Emergency Shelter	$6,000	-	-
Transitional Housing	$23,000	-	-
Rapid Rehousing	$33,000	50	$1,650,000
Permanent Supportive Housing	41,000	10	$410,000
Total			**$2,276,000**

Investing for Results

Implemented strategically, with investments tied to proven solutions, the homelessness assistance system will ensure that homelessness for Austin's must vulnerable neighbors becomes a rare, brief, and one-time experience.

P3

Austin's Public-Private Partnership Task Force to End Homelessness

P3

Partners

Jointly Convened By:
City of Austin and
Ending Community Homelessness Coalition

Current Membership:
Downtown Austin Alliance, Caritas of Austin, Front Steps, Integral Care, LifeWorks, and Salvation Army

P3

Roles

Shared recognition that **solutions to homelessness in Austin will require robust, coordinated activities and investments across both the public and the private sectors**, and must engage a wide range of systems, organizations, and programs

Driving **progress on some Report recommendations and some strategies within Austin Action Plan** to End Homelessness

Specific focus on **prioritizing and implementing opportunities to expand and scale interventions** needed to respond to scale of need

P3

Collaboratively setting **short-term and long-term goals/targets** across: Reducing Inflow; Crisis Response; Housing Stabilization; and Public Space Management

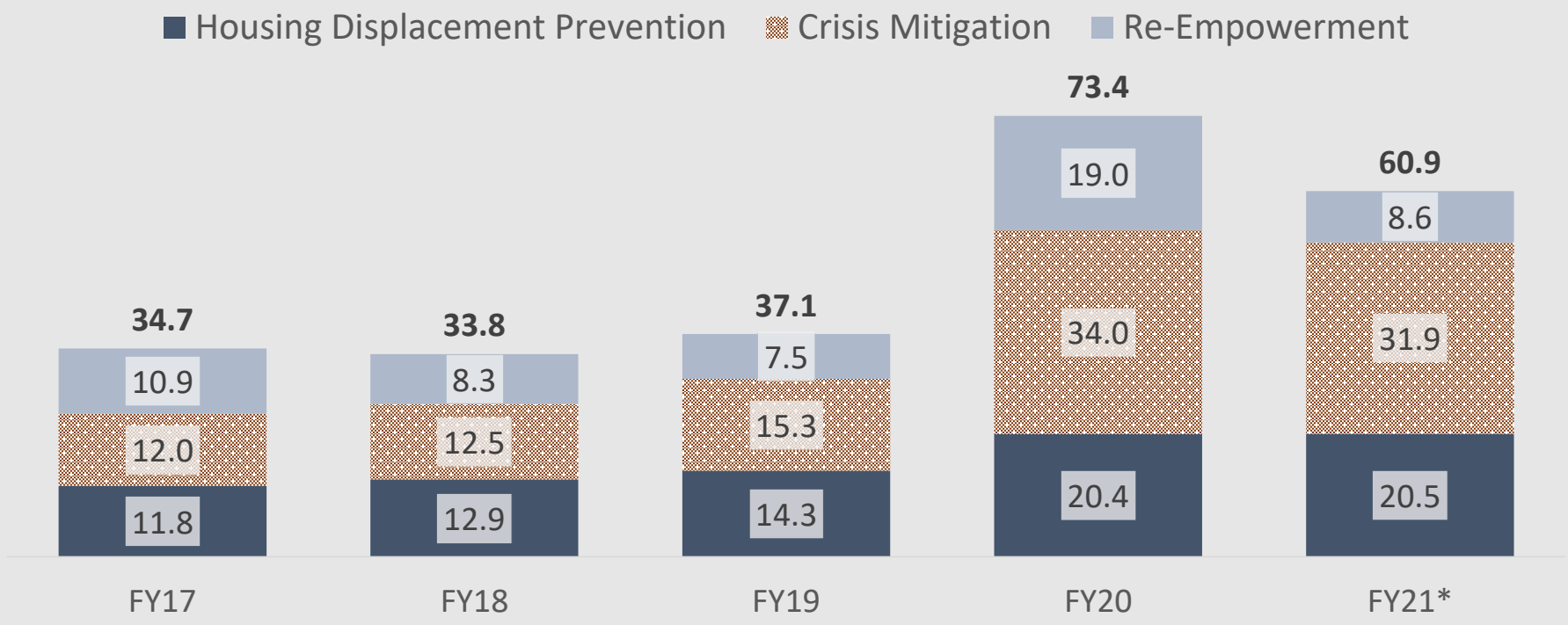
Creating a **funders collaborative of public and private partners** to collectively invest for results

Strengthening data and **strategic use of data**

Supporting the development of an **implementation plan for Austin's Action Plan to End Homelessness**

City of Austin Homeless Services Appropriation

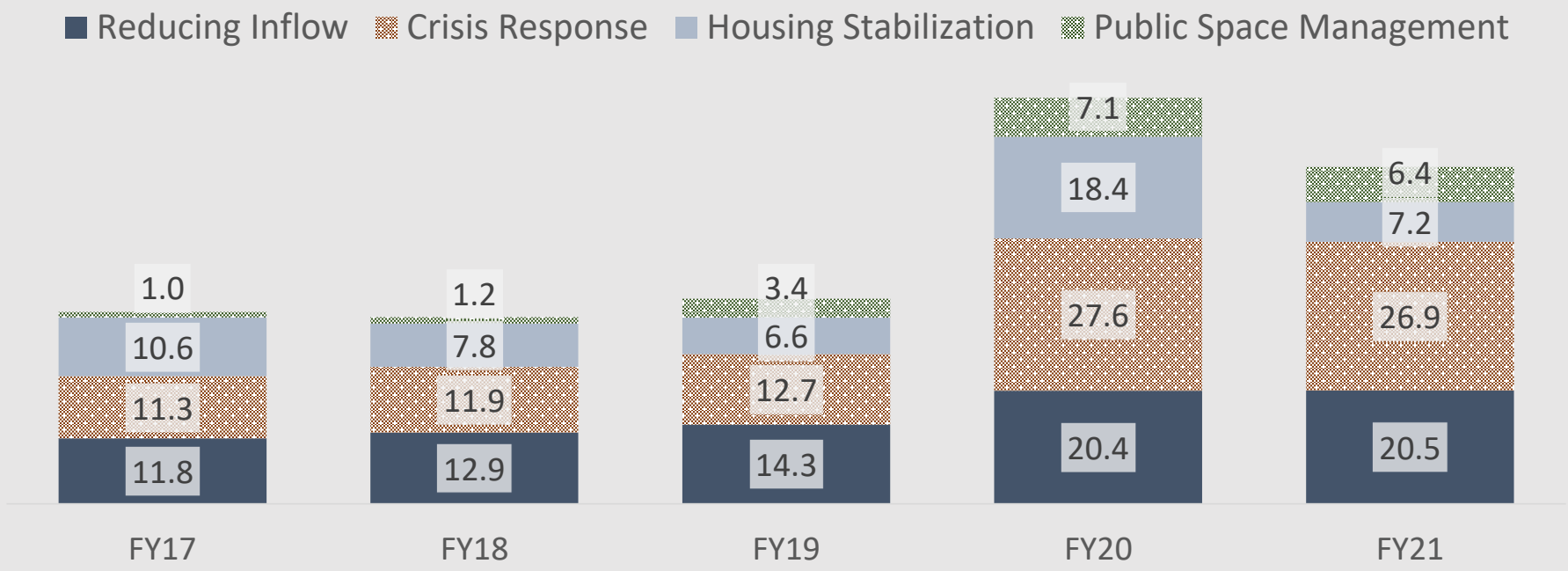
By Budget Service Area, in $ Millions



*On Jul 29, 2020, City Council approved a budget amendment to appropriate $10.9 million in ESG funds, which were originally included in the FY 2020-21 Proposed Budget; due to the timing of when these funds will be deployed, they are remaining in the FY 2020-21 appropriation.

City of Austin Homeless Services Appropriation

By Consultant Framework, in $ Millions



General re-alignment from Budget Service Areas to Consultant Framework:

1. Housing Displacement Prevention →Reducing Inflow
2. Crisis Mitigation → Crisis Response
3. Encampment cleanups, HOST, workforce development, or City admin functions → Public Space Management
4. Re-Empowerment → Housing Stabilization

City of Austin Council Message Board

Garza preliminary budget priorities

Delia Garza

ONLINE

Garza preliminary budget priorities

Mon Aug 03, 2020 6:25 pm

This post is in response to Budget staff asking us to begin laying out our budget priorities.

The most immediate priority for our budget discussions this year is clearly how we begin reimagining public safety. It's exciting to see so many proposals come out of the numerous conversations I've been part of in Council meetings and work sessions, Public Safety Committee meetings and workshops, community forums, and in other discussions with colleagues, constituents and community organizations. The proposals from colleagues to move forward on this critical issue that I've seen posted on the message board have all been undertaken with a lot of hard work and reflect the big-picture thinking we need to embrace and commit ourselves to if we want to achieve transformation.

We have a significant opportunity in the next few weeks to begin the process of real transformation, to fundamentally and institutionally reject injustice and build a government that truly works for all. Rather than lay out another proposal, I am committed to supporting some variation of the proposals we have so far and look forward to digging into finalizing the next step before budget approval. We cannot waste this opportunity, and so as I've said publicly before, I cannot vote for a budget that does not significantly reallocate funds and invest in our community. I don't take that position lightly, but this is an historic moment that we have to be prepared to meet. The concrete ideas proposed so far have me feeling optimistic that we can get there, and I'm looking forward to the upcoming discussions and votes where we come to an alignment on these proposals. These broader proposals to restructure and reallocate APD's budget from CM Casar, CM Flannigan, and CM Pool, as well as the complementary proposals for an Office of Violence Prevention from CM Alter and more support for mental health first response from CM Kitchen all have significant merits and can work together, and so I support a plan that incorporates all these ideas.

Because this transformation is not only a public safety conversation, I will be proposing an amendment that directly aims to fill the gap between the current food access investments in the proposed FY21 budget and the clear and persistent needs of our communities east of I-35. For my constituents who have struggled with food access and have been told they have to keep waiting for the grocery stores and basic amenities they need, particularly those in Del Valle, mobile markets like the Live Well/Vive Bien program proposed by EQUIDAD ATX is exactly the type of investment they need us to make in order to fill that gap. Proposals like this, or some I've heard in which private land would be donated for community gardens in Del Valle, are community-based solutions that arise organically and merit our support. I am in the process of drafting this amendment and will share publicly as soon as it's available. This will be a significant investment, but it's the kind of investment we can absolutely make if we move our priorities toward our community's unmet needs.

There are several other proposals I would be proud to support, and hope we can fund them from savings realized by restructuring our policing budget. These include, but are not limited to,
--Continuing the program we began in FY20 to provide logistical support for people seeking abortion services, and ensuring that we're doing so in a way that prioritizes equity amid a pandemic that has had inequitable impacts and created significant need for this kind of support.

--Ensuring that the Moore's Crossing Fire Station has sufficient staffing to operate its aerial ladder and adequately serve the surrounding community.
--Making sure we're meeting our emergency medical service needs with more ambulances and expanding the community health paramedic services.

I'm looking forward to discussing these investments in more depth, as well as planned and needed investments in anti-displacement services, affordable child care initiatives, and homelessness services.

I look forward to the conversation tomorrow,

Delia Garza

Mayor Pro Tem, District 2

Post Reply

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City of Austin Council Message Board

Casar Budget Amendments APD/Violence Prevention

Greg Casar

ONLINE

Casar Budget Amendments APD/Violence Prevention

Mon Jul 27, 2020 11:29 am

Colleagues,

Here is a first batch of three amendments I'd like for us to consider. These three amendments have about a $40M impact, and I will be working on further amendments (and I know other offices will too) as we work toward reallocating $100M in changes to our budget. I will continue to add more amendments to this list if they're related to APD.

GC 1: Remove Internal Affairs from APD - $4.5M

Internal Affairs should be separate from the Police Department to provide independent investigations, build community trust, and therefore improve safety and fairness for everyone.

GC 2a: Reallocate funding for cadet classes this fiscal year toward other forms of public safety – about $20M* or more over the course of 2021 & 2022. (*budget office is finalizing numbers, but the salaries/benefits/costs of new officers coming out of the cadet class by FY 2022 are generally calculated at $100K each)

GC 2b: We should reallocate funding from upcoming classes toward programming that prevents violence and harm in Austin. In committee, we discussed these badly needed forms of preventative public safety such as:

- family violence shelter
- homeless services
- An Office of Violence prevention, including gun violence intervention programs, support to prevent violence and harm surrounding sex work and against sex workers, and other evidence-based violence prevention
- substance use programs
- COVID-19 response, including EMS support

GC 2c: For any of this work to meet our collective goals, we must provide direction to the Manager that reallocated dollars must primarily be targeted to areas of the city that face the most poverty, violence, inequity, and public safety challenges.

GC 3: Remove Forensics from APD - $13M

Over a decade ago, Congress asked the National Academy of Science to provide recommendations on forensics and justice—and it has been over a decade since the National Academy of Science recommended that "forensic scientists should function independently of law enforcement administrators." Austin is still recovering from the major failure in our own DNA lab. This year, we should separate Forensics from APD.

Furthermore, I hope to work with you all, the community, and City management on a fourth amendment -- a

2020/2021 calendar that we can pass with the budget -- that will describe the further phasing of our police functions to be replaced by more specialized and civilian functions that promote public safety and justice. We can also discuss how this process relates to the City Manager's transforming public safety process.

Thank you
-Greg

Gregorio "Greg" Casar
Council Member District 4

Greg Casar

ONLINE

Re: Casar Budget Amendments APD/Violence Prevention

Mon Aug 03, 2020 6:15 pm

Colleagues,

I would like to share a path for us to reach at least $100 million in changes to the APD budget:
https://docs.google.com/spreadsheets/d/ ... sp=sharing

This document is meant for discussion. I look forward to your input and thoughts from the community.

I've outlined $93 million through immediate cuts and the decoupling of APD functions, and I also list an additional $30 million in other potential cuts or decoupling.

Many of you have championed increased investments in EMS, family violence shelter, permanent supportive housing, mental health services, Victim Services, violence prevention, services addressing substance use, food access, parks, abortion access, and public health. I've included funding for these priorities in the proposal, and I appreciate the leadership from everyone on these priorities. These investments will make us a safer and better place to live.

I also appreciate CM Flannigan for providing leadership on various options for restructuring the department. I believe whatever decisions we make on restructuring can work in tandem with the funding proposals outlined here.

Looking forward to work session tomorrow.

-Greg

Gregorio "Greg" Casar
Council Member District 4

Post Reply

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Budget Rider for First Response to Mental Health Calls (Mental Health Diversion)

Ann Kitchen

Budget Rider for First Response to Mental Health Calls (Mental Health Diversion)

Mon Aug 03, 2020 7:59 am

Colleagues

I am posting this Budget Rider, on behalf of myself and my co-sponsors (CMs Leslie Pool, Greg Casar, Natasha Harper-Madison, Alison Alter)

I am excited to have this opportunity with my co-sponsors to accelerate the implementation of the First Response for Mental Health Calls program which was begun last year, after completing the Meadows Report in 2019.

People experiencing a mental health crisis need an immediate health care response as well as follow-up care. This program offers a mental health professional when a person calls 911.

This Budget Rider directs the City Manager to take the actions necessary to ensure implementation of the First Response to Mental Health Calls (Mental Health Diversion) program, with the additional $5.3 million in funding in the proposed budget (at page 91). The Rider expresses the Council's goal of diverting from a law enforcement response at the earliest date -100% of all calls with a mental health component which do not pose a risk to public safety.

This Budget Rider also is intended to be adopted in conjunction with CM Leslie Pool's Budget Rider for 7 additional Community Health Paramedics for $691,490. While the proposed budget already doubles the funding and staff for the First Response Program, these additional paramedics will provide further support for clinicians in responding to mental health calls, as well as work to respond to calls related to homelessness.

Link to Budget Rider document, First Response for Mental Health Calls (Mental Health Diversion Initiative)
http://assets.austintexas.gov/austincou ... 073015.pdf

Link to Background Information about the First Response for Mental Health Calls (Mental Health Diversion Initiative)
http://assets.austintexas.gov/austincou ... 073243.pdf

Best
Ann Kitchen
City Council D5

LANGUAGE OF THE BUDGET RIDER:
Direction for implementation of First Response to Mental Health Calls for Service, Diversion Program

Strategic Outcome Alignment:
Health and Environment; Safety; Government that Works for All

Lead Sponsor:
CM Ann Kitchen

Cosponsors:
CMs Leslie Pool, Greg Casar, Natasha Harper-Madison, Alison Alter

Amount and Source of Funding
See Pool/Kitchen Budget Rider related to 7 additional Community Health Paramedics for $691,490

Additional Information:
"This Budget Rider directs the City Manager to take the following actions to insure implementation of First Response to Mental Health Calls (Mental Health Diversion) program, with the additional $5.3 million in funding in this budget (at page 91).

1) No later than October 1, 2020 execute a contract with a Project Manager to implement the program commissioned from the Meadows Mental Health Policy Institute for Texas (""Recommendations for First Responder Mental Health Calls for Service", May 15, 2019, MMHPI), and initially adopted and funded by the City Council in FY 19-20. The Program Manager will have a deep understanding of the program, the community work developing it, and experience working with the City of Austin and other cities in developing recommendations to redesign first response programs.

- The Project Manager shall analyze data, set an implementation schedule, establish goals and report to Council. The report will focus on achieving Council's goals, including establishing the earliest date by which 100% of all calls with a mental health component which do not pose a risk to public safety shall be diverted from a law enforcement response.

- The Program Manager shall coordinate the full implementation of an alternative response to behavioral crisis emergency calls as found in the MMHPI report

- The Project Manager shall be responsible for optimizing program processes, procedures and achievement of goals.

- The Project Manager shall participate, as requested, on any Mental Health Advisory Committee created by the City Manager to develop community input for reimagining policing.

- The Project Manager shall regularly track and report to City Council and the community the program's progress, achievement of goals, and any additional resources needed to timely achieve goals

2) Direct partner agencies, including EMS and Austin Public Health, to work with the Program Manager to develop and implement an appropriate approach for data collection and data analysis necessary to measure results, including an approach for the exchange of health information. The Program Manager may utilize the work of the City's Innovation Office and/or consult with the Dell Medical School data exchange experts.

3) Mental health teams must prioritize areas of Austin with greatest overall need for such services as outlined in MMHPI Report with the goal of reducing needless law enforcement response when at all possible. The protocols will make clear that clinicians have the maximum agency and authority at dispatch and in triage, in order in order to accomplish this goal

4) Increase staffing throughout the course of implementation, as indicated by data analysis as necessary to achieve goals. Staff additions may be achieved through mid-year budget adjustments, personnel reassignments, and/or annual budget increases."

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FY 2020-21 Budget Amendment Form

Budget Amendment

Direction for implementation of First Response to Mental Health Calls for Service, Diversion Program

Strategic Outcome Alignment

Health and Environment; Safety; Government that Works for All

Lead Sponsor

CM Kitchen

Cosponsors (optional)

CMs Leslie Pool, Greg Casar, Natasha Harper-Madison, Alison Alter

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
See Pool/Kitchen Budget Rider related to 7 additional Community Health Paramedics for $691,490			

Additional Information

This Budget Rider directs the City Manager to take the following actions to insure implementation of First Response to Mental Health Calls (Mental Health Diversion) program, with the additional $5.3 million in funding in this budget (at page 91).

1) No later than October 1, 2020 execute a contract with a Project Manager to implement the program commissioned from the Meadows Mental Health Policy Institute for Texas ("Recommendations for First Responder Mental Health Calls for Service", May 15, 2019, MMHPI), and initially adopted and funded by the City Council in FY 19-20. The Program Manager will have a deep understanding of the program, the community work developing it, and experience working with the City of Austin and other cities in developing recommendations to redesign first response programs. ***(continues on back)***

- The Project Manager shall analyze data, set an implementation schedule, establish goals and report to Council. The report will focus on achieving Council's goals, including establishing the earliest date by which 100% of all calls with a mental health component which do not pose a risk to public safety shall be diverted from a law enforcement response.
- The Program Manager shall coordinate the full implementation of an alternative response to behavioral crisis emergency calls as found in the MMHPI report
- The Project Manager shall be responsible for optimizing program processes, procedures and achievement of goals.
- The Project Manager shall participate, as requested, on any Mental Health Advisory Committee created by the City Manager to develop community input for reimagining policing.
- The Project Manager shall regularly track and report to City Council and the community the program's progress, achievement of goals, and any additional resources needed to timely achieve goals

2) Direct partner agencies, including EMS and Austin Public Health, to work with the Program Manager to develop and implement an appropriate approach for data collection and data analysis necessary to measure results, including an approach for the exchange of health information. The Program Manager may utilize the work of the City's Innovation Office and/or consult with the Dell Medical School data exchange experts.

3) Mental health teams must prioritize areas of Austin with greatest overall need for such services as outlined in MMHPI Report with the goal of reducing needless law enforcement response when at all possible. The protocols will make clear that clinicians have the maximum agency and authority at dispatch and in triage, in order in order to accomplish this goal

4) Increase staffing throughout the course of implementation, as indicated by data analysis as necessary to achieve goals. Staff additions may be achieved through mid-year budget adjustments, personnel reassignments, and/or annual budget increases.

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Office of Council Member Ann Kitchen

301 W. Second St, Austin, TX 78701| (512) 978-2105 | austintexas.gov/district5

For immediate release:

July 17, 2020

Contact:

Office of Council Member Ann Kitchen, District 5: Ken Craig, Ken.Craig@AustinTexas.gov, 512-978-2167

Office of Council Member Leslie Pool, District 7: Louisa Brinsmade, Louisa.Brinsmade@AustinTexas.gov, 512-350-9501

Funding Doubled for Mental Health Diversion

First Response for Mental Health Calls In Proposed City Budget for FY21

In a move that will ensure a better mental health crisis response for Austin's community, the City Manager's proposed budget for next year, released on Monday, July 13, doubles funding to the Mental Health Diversion program, designed to divert first responder calls with a mental health component to appropriately trained professionals.

The program and the additional funding are the result of initiatives brought by Council Members Ann Kitchen and Greg Casar in 2018 and 2019 in an effort to treat mental health intervention as a health care issue rather than as a law enforcement issue. Direction to bring the program to scale was brought by Council Members Kitchen and Leslie Pool as an amendment to the recently passed policing budget resolution sponsored by Council Member Natasha Harper-Madison. These measures also help address the broader community's calls to reimagine public safety and to ensure that health and social service needs, such as mental health care, are addressed by trained professionals in the community.

The City Manager's proposed budget doubles the program's funding to a total of over $5.2 million, which sustains last year's initial $2.6 million investment in the Expanded Mobile Crisis Outreach Team (EMCOT) for mental health clinicians and Community Health Paramedics to provide appropriate response on first responder calls. The budget also allocates an additional $2.7 million to increase the scale of the program. Those new funds include:

- Increased investment in the 911 call center to train call takers and to increase the number of clinicians available to provide intervention and support;
- Expanded EMCOT clinical positions to partner with Community Health Paramedics for response;
- Increased Community Health Paramedic teams for on-the-scene treatment and/or full diversion for mental health care;
- Nurse and physician oversight of response calls;
- Extended community reach with telehealth technology;
- Added outreach to underserved communities about mental health diversion opportunities;
- Expert implementation across agencies;
- Ongoing analysis and review of results to ensure adequate funding and processes to reach desired outcomes.

Council Member Kitchen stated: "People experiencing a mental health crisis need an immediate health care response as well as follow-up care. This program offers a mental health professional when a person calls 911. Doubling the budget for this program and periodic review, gets us closer to ensuring funding for the program meets our community's need."

Council Member Pool is pleased "that the city manager has increased funding for the necessary services that puts boots on the ground for trained mental health professionals to address these needs in our community. This will benefit our first responders as well as our citizens."

"The way we respond to a person having a mental health crisis shouldn't be the same way we respond to a bank robbery. I've said from the beginning that fundamentally altering our approach to public safety will be a long journey, and this step towards more compassionate mental health diversion and intervention starts us out on rock-solid footing," said Council Member Natasha Harper-Madison.

Council Member Greg Casar added: "You do not fix mental health issues by cycling people in and out of jail. Our whole community will be more safe if we actually treat mental illness as a healthcare priority. The City is finally taking a real step in that direction."

Like many U.S. cities, Austin has experienced a disproportionate number of "use-of-force" cases during emergency response calls involving people with mental health issues, particularly with people of color. Published studies recently cited by Integral Care, our Local Mental Health and Intellectual and Developmental Disability Authority, reveal that individuals with untreated mental illness are 16 times more likely to be killed in a police encounter than others. The studies also show that people of color experience mental health crises more frequently and with greater impact.

In addition, many individuals experiencing a mental health crisis also have substance use and social service needs, which are better addressed with trained professionals and alternative solutions rather than with strictly a police response. The Mental Health Diversion program was crafted following a study commissioned by the city from the Meadows Policy Institute which was commissioned by the city through the 2018 budget initiative by CMs Kitchen and Casar. The program is designed for health professionals to work collaboratively with police to ensure a health care response to health care needs, increasing positive outcomes and improving the overall health of our community.

###

For reference:

Description of the Program

The program is designed to send the appropriate response to the call. The first step is the 911 call center, where callers would be informed that a mental health response is an option and trained call takers work with onsite professionals to triage calls, providing a health care response to a health care emergency. The mental health professionals also work with police to ensure a positive outcome in those cases when it is determined that a law enforcement presence is appropriate.

The reach of the mental health clinicians is also extended by telehealth technology by which a Community Health Paramedic or police officer can, using an electronic device, make the clinician virtually available on the scene, helping overcome distance and traffic congestion / travel time issues. By sending the appropriate responder with available interventions, people experiencing a mental health crisis can be diverted from incarceration and emergency rooms.

Importantly, those served are connected to community-based, residential or inpatient services depending on need. The follow-up services ensure treatment and support during the crisis episode and linkage to ongoing services, humanely helping people have a future out of crisis mode and the emergency response system.

In 2018 Austin City Council authorized development of a plan for a first response to mental health calls program.

In 2019 council authorized implementation and initial funding for this program which achieved successful diversion from arrest and Emergency Detention (Involuntary Commitment). The FY 20-21 allocations will build the program to scale, resulting in more diversions of health care issues to a health care response while saving law enforcement resources, increasing positive outcomes and improving the overall health of our community.

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Police budget proposal to Reconstruct and Deconstruct

Jimmy Flannigan

Police budget proposal to Reconstruct and Deconstruct

Mon Jul 27, 2020 11:56 am

Colleagues,

Here are two significant proposals to consider as part of the budget process. These are not small ideas and will take time and strong commitment to implement, but I believe we can adopt this formally as a whole and/or as budget riders in parts to ensure the public knows our intent while we work through the legal and operational transition.

The establishment of departments is part of the Council's responsibility as defined in the Charter. I also believe these are compatible with other proposals that may be offered.

Proposal 1: Reconstruct

Reconstruct the "Austin Police Department" into distinct departments with independent department heads (some sworn) with civilian executive leadership in the Manager's office. This should also eliminate some of the existing APD executive leadership positions. In part, this concept is a response to requirements in state law that mandate sworn staff have a sworn "department head" but do not require a single Chief.

This could shift more than $90 million from under the control of sworn leadership to civilian leadership and allow for each department to have separate metrics and oversight, thereby creating a way to shift organizational culture and drive outcomes. The size of these departments is more in-line with the size of other city departments, putting them on-par in terms of organizational influence. It would also mean that dollars allocated to one area of operations could *not* be reallocated to another without council-approval of a budget amendment (and therefore public review).

Please consider this proposal a starting point – there are lots of potential ways to break this structure down. We will also need the budget office to determine final numbers, as these are estimates based on high-level budget documents. Here is a break down of the potential proposed departments:

*** Department of Emergency Communications & Technology
- Civilian Director of Emergency Communications
- Budget of approx. $65mil (incl. support & transfers)
- Responsible for 9-1-1/CTECC, regional intelligence, records management, forensics, and emergency-specific technology

*** Department of Patrol
- Sworn Director of Patrol designated by the city manager and approved by the city council (according to state law). This department head could be designated as one of the 5 commanders that make up a geographically broad "Commander's Council" to help democratize patrol leadership, ensure more diverse voices are making state-law-required decisions, and ensure a ready list of alternative department heads if necessary.

- Budget of approx. $197mil (incl. support & transfers)
- Responsible for DTAC & 4 Regions of patrol, tactical, and district reps

*** Department of Investigations
- Sworn Director of Investigations designated by the city manager and approved by the city council (according to state law).
- Budget of approx. $95mil (incl. support & transfers)
- Responsible for detectives, investigations, and organized crime units

*** Department of Traffic Safety
- Sworn Director of Traffic Safety designated by the city manager and approved by the city council (according to state law).
- Budget of approx. $25mil (incl. support & transfers)
- Works in partnership with the Austin Transportation Department and should have mobility-focused civilian executive management in the Manager's office

*** Department of Professional Standards
- Sworn Director of Professional Standards designated by the city manager and approved by the city council (according to state law).
- Budget of approx. $25mil (incl. support & transfers)
- Covers Internal Affairs, Recruiting, and Training. Future cadet class decisions would impact this part of the budget and would help separate those dollars from being reallocated without Council authority.

Restructure or move Mounted Police unit (approx. $2.5mil); eliminate or convert to civilian authorized FTEs in the APD executive leadership (amount is pending budget office estimates); remaining functions (e.g. Park Police, Lake Patrol, Community Partnership staff, Victim Services staff, etc) representing approx. $25mil should be able to be allocated to other existing relevant departments, or one of the above as necessary.

Proposal 2: Deconstruct

The building that houses APD HQ and formerly housed the Municipal Court has long been known to be beyond the end of it's useful life. We should expedite the demolition of the APD Headquarters by directing the City Manager to move all remaining APD staff out of the existing headquarters building and into other underutilized city facilities. That property – which has significant value given its downtown location, proximity to the Waterloo Greenway, and future burying of I-35 – should be dedicated to addressing historic economic inequities in the black community and supporting future black community economic success. A community-led effort should be initiated to determine the specifics on how such a valuable property could be leveraged, and possibly serve as a gateway to East Austin.

Jimmy Flannigan
Council Member, District 6

Jimmy Flannigan

Re: Police budget proposal to Reconstruct and Deconstruct

Thu Jul 30, 2020 7:41 pm

At the request of a constituent, here are the definitions for acronyms used in my proposal:

CTECC = Combined Transportation, Emergency & Communications Center – essentially the 9-1-1 call center
https://www.austintexas.gov/department/ ... nter-ctecc

DTAC = Downtown Command for APD, similar to the 4 APD "Regions" that cover the rest of the city
https://www.austintexas.gov/department/ ... sentatives

FTE = Full time employee

Jimmy Flannigan
Council Member, District 6

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City of Austin Council Message Board

CM Pool's APD Budget amendments

Leslie Pool

CM Pool's APD Budget amendments

Mon Jul 27, 2020 3:36 pm

We continue to hear from so many in our community - from organized advocates to residents engaging with us for the first time - all demanding a transformational change in policing in Austin. I stand firmly with our communities demanding that change.

I believe these transformations are achieved with both funding and structural changes to the department in the immediate term, and in a sustained way as part of a community-driven vision of policing.

FUNDING REDUCTION POSSIBILITIES.
I am supportive of the initial funding reduction recommendations from criminal justice reform organization Just Liberty. Here are the estimates that they are presenting:
1. Eliminate unfilled positions: $23 million
2. Eliminate the 118 cadets that we cannot (and should not) train this year: $4 million
3. Close the academy for a year: $2 million
4. Cut overtime budget: $10 million
5. Cut mounted unit: $1 million
6. Overfunded items: $1.5 million (items anticipated to require more funding at the beginning of the fiscal year, with little actually spent)
Total: $41.5 million

My staff and I are also looking at ADDITIONAL CUTS:
1. Explosive Ordnance Team: ~ $1.8 million
2. Lake Patrol: ~ $1.4 million. Eliminate uses other than emergency and search and rescue operations and consider shifting any necessary patrol operations to other departments.
3. Review the Fusion Center under the Austin Regional Intelligence Center (ARIC) and the agreements and programs that fund "Threat Liaison Officers," an outgrowth of the 9/11 response, which leads to racial profiling, bias confirmation, and promotes neighbor turning against neighbor.

STRUCTURAL CHANGE POSSIBILITIES.
In conversations with Just Liberty and other criminal and social justice reform advocates, several structural changes were identified as potential starting points.

Move the following areas to civilian-led public safety operations:
• Forensics Lab: $11.5 million
• Internal Affairs: $4.2 million
• Police Communications: $17.6 million, which includes the 911 Call Center, (Emergency 9-1-1 & Dispatch Center), Police Communications, and CAPCO. This could be a civilian-run operation. An Integrated Call Center could ensure a non-duplication of services to emergency calls.
• Victims Services: $3.2 million. Maintain presence within APD for collaboration but shift reporting responsibilities

to a civilian operation.
Other structural changes that my team and I are reviewing include:
• Recruiting and Training outsourcing: ~ $3.6 million and ~ $13.1 million. How police officers are recruited and trained needs to be reviewed and new methods and curricula developed with the community. We should also review the benefits of outsourcing these programs and see if that would give us more accountability and transparency.
• Reform traffic enforcement and shift operations to non-sworn positions where possible.
• Change staffing for special events to non-sworn positions, or community-led solutions.
• Parks Police: ~ $5.8 million. Restore this operation to the Parks & Recreation Department.

Enacting just the first four items on this structural change list results in $36.6 million more in APD budget reductions and gets us started toward the essential cultural change that we need.

I am also committed, with CM Kitchen, to mental health diversion programs to ensure a public health response, not just a law enforcement response, to mental health crises. This applies to our response related to homelessness and substance abuse as well.

I remain excited about the opportunity we have in this moment, with guidance from our communities both now and in the near future, to transform policing in Austin to a more community-driven, equitable approach.

Looking forward to our discussions on this.

Leslie

Leslie Pool
Council Member, District 7

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CM Pool Budget Rider for EMS Community Health Paramedics

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Ann Kitchen

ONLINE

CM Pool Budget Rider for EMS Community Health Paramedics

Mon Aug 03, 2020 5:04 pm

All

I am attaching on behalf of CM Leslie Pool and co-sponsors Ann Kitchen, Alison Alter, Greg Casar (invited - Natasha Harper-Madison) our budget rider
to fund additional seven (7) Community Health Paramedic FTEs to respond to dispatch calls for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis (see Kitchen Budget Rider posted yesterday about this program).

We look forward to working with our colleagues for support of this Budget Rider which will help the city with our efforts to address homelessness and mental health clinicians with a health care response.

Best
Ann Kitchen
City Council D5

LINK TO BUDGET RIDER
http://assets.austintexas.gov/austincou ... 61856.xlsx

LINK TO BACKGROUND DOCUMENT
http://assets.austintexas.gov/austincou ... 161736.pdf

FY 2020-21 Budget Amendment Form
Budget Amendment

CM Pool Budget Amendment #3: Funding for seven (7) additional Community Health Paramedics in EMS to increase health care response capacity for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis

Strategic Outcome Alignment: Health and Environment

Lead Sponsor: CM Leslie Pool

Co-Sponsors: CM Alison Alter, Greg Casar, Ann Kitchen
Invited Co-Sponsor: Harper-Madison

Amount and Source of Funding: General Fund
Ongoing 7 FTEs. $691,490

Additional Information:
These additional seven (7) Community Health Paramedic FTEs to respond to dispatch calls for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis. The goal of CHP medics within EMS is to address non-emergent needs for individuals that call 911 because they have no other place to turn for medical care. CHPs partner with clinics, hospitals and other resources to develop ways to prevent hospital readmissions and ensure the patient is receiving the most appropriate care.

Ann Kitchen
Council Member District 5

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FY 2020-21 Budget Amendment Form

Budget Amendment

CM Pool Budget Amendment #3: Funding for seven (7) additional Community Health Paramedics in EMS to increase health care response capacity for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

CM Pool

Cosponsors (optional)

Co-Sponsors: CM Alter, Casar, Kitchen
Invited Co-Sponsor: Harper-Madison

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
$691,490		7.00	General Fund

Additional Information

These additional seven (7) Community Health Paramedic FTEs to respond to dispatch calls for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis. The goal of CHP medics within EMS is to address non-emergent needs for individuals that call 911 because they have no other place to turn for medical care. CHPs partner with clinics, hospitals and other resources to develop ways to prevent hospital readmissions and ensure the patient is receiving the most appropriate care.

CM Pool Budget Amendment #2
Co-Sponsors: Council Members Alter, Casar, Kitchen

Building Capacity with EMS Community Health Paramedics

SD23: Health & Environment, Safety

Emergency Medical Services (EMS)

Emergency Medical Services, with the nearly 500 first responders serving our population valiantly throughout the COVID-19 crisis, has far exceeded their capacity. To help meet the need for a more appropriate health and social service response to people experiencing homelessness seven (7) new Community Health Paramedic positions are needed for EMS.

These CHP positions will help us meet the community's desire to treat response calls related to people experiencing homelessness and calls with a mental health or substance abuse component as a health care issue rather than as a law enforcement issue. Additional CHPs will ensure that emergency response calls with these components can be diverted to trained professionals.

Adding 7 CHPs to the Community Health Paramedics Program to assist with response capacity aligns with the City's growing Mental Health Diversion Program which is being scaled up in FY21 to respond with mental health professionals to emergency calls for people experiencing homelessness.

Community Health Paramedics Program

- The Austin EMS Association is calling for these additional 7 Community Health Paramedic FTEs to respond to dispatch calls for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis. [1]
- The goal of CHP medics within EMS is to address non-emergent needs for individuals that call 911 because they have no other place to turn for medical care. CHPs partner with clinics, hospitals and other resources to develop ways to prevent hospital readmissions and ensure the patient is receiving the most appropriate care.
- The overall goal of the CHP program is to connect the individual to education and resources needed to prevent emergency rooms from being a primary care provider and reduce admissions. CHPs, along with services such as Community Care, Integral Care, Central Health and many other organizations, work collaboratively to remove barriers to health care.
- This investment and shift in emergency 911 response from purely law enforcement to trained health care professionals is essential as the City works to ensure emergency calls are responded to by the appropriate personnel.

Table 1. Additional EMS FTEs

Community Health Paramedics	FY21 Funding
7	$691,490
Total	**$691,490**

Source: Austin EMS Association

[1] Austin EMS Association

CMPool FY21 budget amendments (non-APD)

Leslie Pool

ONLINE

CMPool FY21 budget amendments (non-APD)

Mon Aug 03, 2020 6:04 pm

Colleagues, here are the budget amendments I will be bringing as part of our adoption process next week. We will also have a chance to discuss these at our work session tomorrow.

Amendment #1: Austin Fire Department, Aerial Ladder Staffing (16 FTEs) at the Moore's Crossing EMS/Fire Station. $1,796,711 in ongoing funds. http://assets.austintexas.gov/austincou ... 172517.pdf
In FY20, the actual aerial ladder apparatus was secured for Moore's Crossing, but staffing dollars were not included. This measure repairs the staffing gap for this important equipment.

Amendment #2: EMS Community Health Paramedics (7 FTEs). $691,490 in ongoing funds. CM Kitchen posted a joint message about this item earlier today on the Message Board.
http://assets.austintexas.gov/austincou ... 172951.pdf

Amendment #3: Increased Child Care capacity at City Recreation Centers. $1.5 million in ongoing funds.
http://assets.austintexas.gov/austincou ... 173025.pdf
PARD staff are collaborating with AISD and other school districts during COVID-19 to use recreation centers as safe spaces with social distancing for child care and virtual learning while schools are at reduced capacity.

Amendment #4: Workforce First program. $328,080 in increases from a combination of funding sources (See info sheet). http://assets.austintexas.gov/austincou ... 173822.pdf
This program employs people experiencing homelessness to assist with encampment cleanup in public parks and open spaces, and provides wrap around services, including help with housing. This funding increase will allow the program to grow and offer more housing assistance and eviction mitigation for past and future clients.

Amendment #5: Abortion Access. $250,000 in ongoing funds.
http://assets.austintexas.gov/austincou ... 172431.pdf
Last year, the council funded this program to provide logistical support for Austinites who need assistance to access abortion services such as transportation, lodging, child care, and other services. This increase will offer this logistical support, particularly during these challenging times of COVID-19, to more Austin women.

I will post additional detail on my Austin Police Department proposal to the Message Board later today.

I look forward to our discussions on the budget at tomorrow's work session.

Leslie

Leslie Pool
Council Member, District 7

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CM Pool Budget Amendment #1
Co-Sponsors: Mayor Pro Tem Delia Garza

Staffing for Aerial Apparatus @ Moore's Crossing EMS/Fire Station

SD23: Safety

Filling the staffing gap @ Moore's Crossing Station:
In FY20, Council approved an additional aerial ladder for the new Moore's Crossing EMS/Fire Station, which was scheduled to be occupied in July. AFD deficit issues that were discovered earlier in the FY20 budget cycle resulted in a delay of this staffing until FY21. However, staffing for Moore's Crossing aerial ladder was not included in the FY21 proposed budget. This budget adjustment would address the staffing gap and provide maintenance funds for the aerial ladder.

Table 1. Funding for 16 Additional Aerial Staff[1]

Aerial Staff	FY21 Funding
Salary Costs	$1,673,355
Maintenance Costs	$123,356
Total	**$1,796,711**

Source: Austin Fire Association

Austin Fire Department (AFD) aerial apparatus and engine companies are the two primary tactical assets deployed to an emergency scene to mitigate threats to life and property. For an emergency response to achieve a positive outcome, an adequate number of aerials and engines need to assemble rapidly to achieve an effective firefighting force, as defined in NFPA 1710[3] and AFD policy.

Aerial Staffing for Community Safety

- This May, the Public Safety Commission submitted budget recommendations to Council, including requesting "that the Austin City Council approve the Austin Fire Department budget **including the additional FTEs for placing an additional aerial into service**."[4]
- AFD currently staffs the same number of aerial ladders it had back in 1995. At that time, AFD had 31 engines, it now has 45 engines. When compared to national standards, aerial ladder response times to fire emergencies demonstrate that more aerial ladder apparatus are needed.[5]
- Austin has the lowest fire engine to aerial ladder ratio among major Texas Cities. Refer to ***Table 2*** for more information.

Table 2. Engine to Ladder Ratios[2]

Texas Cities	Total Aerials	Total Engines	Engine/Aerial Ratio
Austin (current)	13	45	**3.46**
San Antonio	21	54	**2.57**
Houston	37	92	**2.49**
Dallas	23	57	**2.48**
El Paso	13	31	**2.38**
Fort Worth	17	38	**2.24**

Source: Austin Fire Association

[1] Austin Fire Department
[2] Austin Fire Association, Aerial Ladder Response Data
[3] National Fire Protection Association
[4] Public Safety Commission 20200518-002 & 20200518-005 – Part 2
[5] International Association of Fire Firefighters Local 975

CM Pool Budget Amendment #3
Co-Sponsors: Council Members Alter, Harper-Madison

Essential Child Care at City Recreation Centers

SD23: Economic Opportunity &Affordability, Health & Environment, Culture & Lifelong Learning

Providing $1.5 Million for Added Child Care Capacity at City Recreation Centers

The Parks & Recreation Department's Out of School Time provides essential childcare at city recreation centers, offering academic, social, and physical benefits in a safe and supportive environment.

In FY20, Council supported additional child care capacity or 72 more children in 3 centers. This year's request would serve even more families across six recreation centers for Eastern Crescent communities. **For every $200,000 in funding, the child care program can serve an additional 50 students per week – at $1.5 million, this funding will serve an additional 375 children.** During COVID-19, many of Austin's families are dealing with uncertainty surrounding school re-openings, and are challenged with finding affordable, high quality child care. This increase will provide some relief to Austin families.

Post-pandemic, additional capacity at the recreation and cultural centers will continue to provide accessible child care with programs that ensure educational, physical, and social benefits.

Assisting Schools during COVID-19

- PARD staff are actively collaborating with Austin ISD and other school districts to use recreation centers as safe spaces for child care and virtual learning with social distancing while schools are at reduced capacity. With the centers serving as additional educational locations for students, area schools will be less burdened by capacity limitations, and families will have a safe place for their children during the school day.

PARD Recreation Centers to Receive Added Child Care Capacity	District
Dittmar Rec Center	2
Dove Springs Rec Center	2
Givens Rec Center	1
Gus Garcia Rec Center	4
Pan American Recreation Center	3
Turner Roberts Rec Center	1

- While AISD buildings are closed or operating at limited capacity, the program will run during typical "school" hours in addition to the standard after-school and summer-camp hours, and will be spread across all recreation centers. Social distancing and other health and environmental protocols will be in place to safeguard student wellbeing.

- This additional funding will enable PARD to respond flexibly to changes in school opening/closures, while continuing to support children and families.

Co-sponsor: Council Member Kitchen

Workforce First Program for People Experiencing Homelessness

SD23: Economic Opportunity & Affordability, Health & Environment

Workforce First Program

The Workforce First program is a successful program and is designed as a "win-win" prospect: people experiencing homelessness have regular employment, job training, access to support services, and assistance with finding housing. The city receives much-needed help with encampment cleanup in our parks and open spaces, plus assistance in our animal shelter.

Last year, Austin Public Health (APH) collaborated with Austin Parks and Recreation Department (PARD), Watershed Protection Department (WPD), and local non-profits Family Eldercare and The Other Ones Foundation (TOOF), on the Workforce First program to provide this part-time work opportunity to individuals experiencing homelessness to assist with encampment abatement in public parks and open spaces.

Workforce First Community Benefits

- For Fiscal Year 2021, TOOF would like to continue to grow the Workforce First program and apply more resources towards support services especially for housing assistance and eviction mitigation for the clients they have housed in the recent past.
- The program's current operation includes a three rotating 5-person crews that performs primarily encampment cleanups and vegetative management throughout the city under the supervision of TOOF and Parks and Recreation staff.

Table 1. FY21 Funding Proposal

City Department	FY20 Funding	FY21 Funding	Total Funding Request
Parks and Recreation	$105,000	$105,000	$82,020
Public Health	$245,000	$245,000	$82,020
Watershed Protection	$70,000	$140,000	$82,020
Austin Resource Recovery	$300,000	$125,000	$82,020
Total Fund FY20	$650,070	$615,000 **(FY21 proposed)**	
FY21 Request			**$328,080**

Source: Austin Public Health and The Other Ones Foundation

Innovative Approach

The Other Ones Foundation offers an innovative, holistic approach.

- Employment opportunities are combined with highly individualized case management.
- Assistance is provided in obtaining vital records and filling out housing applications.
- TOOF also fills a crucial role as a social network provider where folks are welcome to clean up after the day's work at TOOF's headquarters and spend down time together as part of a supportive community.

Workforce First Services & Accomplishments

- Operated a day shelter for a full year that offered services such as shower facilities, laundry, day sleep, personal device charging and MHC and EAT programs to respond to COVID-19. Over 4,400 showers and 6,500 lunches were offered this year.
- Grew funding base to include foundations, recurring donation group, and more consistent community fundraising events.
- Hired six people experiencing homelessness as full-time staff.

Workforce First: Fiscal Year 2019-2020 Successes

- The current Workforce First operations include three rotating crews with seven individuals. Previously, the crews were only operating on the southern portion of Lady Bird Lake but last year's funding enabled an expansion of their services city-wide.
- This expansion allowed the Workforce First crews to assist with encampment abatements for two collaborating city departments – Parks and Recreation and Watershed Protection. The crews have performed consistent, rapid response times to trash accumulation.
- Encampment cleanups are just one of the several services the Workforce First crews can respond to, including home repair, pest treatment, and apartment cleaning for subsidized housing for over 70 units last year.
- The Other Ones Foundation, with the Workforce First program, continues to innovate in providing workforce solutions, case management services, and resources to successfully reintegrate folks back into permanent housing.
- The following are some successes over the last year:
    - **$337,800** earned income paid to people experiencing homelessness
    - **380,625** lbs. of trashed moved out of green spaces in Austin
    - **62** clients moved into stable housing
    - **361** unduplicated clients served

CM Pool Budget Amendment #5
Co-Sponsors: Mayor Pro Tem Delia Garza, Council Member Paige Ellis

Equitable Access to Abortion

SD23: Health & Environment, Economic Opportunity and Affordability

Renewed and Expanded Funding for Logistical Support for Austinites Seeking Abortion Care

- Council approved a budget amendment to the FY20 budget of $150,000 for logistical and supportive services for Austinites seeking abortion care. After careful consideration, the City of Austin awarded the contract to Jane's Due Process, with Fund Texas Choice, and Mama Sana Vibrant Woman as sub-grantees.
- NARAL Pro-Choice Texas, Lilith Fund, and other abortion access organizations are requesting that Council recommit to and increase funding logistical support for abortion to cover an increase in need.
- The request for FY21 is $250,000 to provide logistical support services for Austinites who need assistance to access abortion services.
- Program funding will cover incidental costs, not the cost of abortion procedures.
- The $100,000 increase in the funding request (from FY20 to FY21) addresses the heightened need for economic support as a result of COVID-19 dislocation and devastation. It will help ensure that a greater portion of funds will go to direct services.
- Refreshing the appropriation of funds for this critical program will ensure continuation for another year.

"The City of Austin formally affirms its commitment to reproductive freedom and quality reproductive healthcare,[1] and recognizes a person's right to make their own decisions to access safe and affordable abortion as an essential component of healthcare."[2]

Commitment to Abortion Access and Equity

Covered Services

- *Transportation*
- *Lodging*
- *Child Care*
- *Lost Wages*
- *Case Management*
- *Doula Services*
- *Food Needs*

Restricting access to abortion disproportionately affects people who already face barriers to high-quality healthcare – immigrants, people of color, people who are low-income, and people who are transgender and gender nonconforming.[3] These communities find it extremely difficult to access safe and affordable abortion care, thus worsening entrenched health, economic, racial, and gender inequities. Expanding access to abortion can help overcome these inequities.

The City's most recent public statements of commitment to reproductive health access and abortion access are in several ordinances and resolutions: "Abortion is Healthcare" resolution (Resolution No. 20170126-045), "Rosie's Resolution" (Resolution No. 20181004-035), and Resolution No. 20190606-100, directing the City Manager to determine an appropriate response to Alabama's statewide abortion ban and stating opposition to statewide abortion bans.[4]

[1] As affirmed by the City Council's passage of Ordinance No. 20100408-027, Resolution No. 20130321-045, Resolution No. 20140925-082, Resolution No. 20141120038, and Resolution No. 20151015-039
[2] Resolution No. 20170126-045: http://www.austintexas.gov/edims/document.cfm?id=270659
[3] http://austintexas.gov/edims/document.cfm?id=307312
[4] https://www.austintexas.gov/edims/document.cfm?id=341300

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CM Ellis Budget Amendments - Park Rangers and Trails O&M

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Paige Ellis

ONLINE

CM Ellis Budget Amendments - Park Rangers and Trails O&M

Mon Aug 03, 2020 6:04 pm

Good Evening, Colleagues -

I look forward to tomorrow's discussion regarding budget amendments for the 20-21 Fiscal Year. My first two proposed amendments are for increased funding to the Parks and Recreation Department's budget. Amendment #1 for additional Park Rangers is to ensure the health and safety of our trails and trail users. This amendment is proposed to come from the APD budget since APD is currently spending money to patrol our park system. Amendment #2 is for operations and maintenance of trails as identified by the Austin Parks Foundation. This amendment is currently proposed to come from the general fund.

Amendment #1 Park Rangers
Cosponsors: CM Pool, CM Alter, CM Harper-Madison
Park Rangers Summary: http://assets.austintexas.gov/austincou ... 73438.docx
Budget Amendment Draft: http://assets.austintexas.gov/austincou ... 73610.xlsx

Amendment #2 Trails O&M
Cosponsors: CM Pool, CM Alter
Trails Operations and Maintenance Summary: http://assets.austintexas.gov/austincou ... 73337.docx
Budget Amendment Draft: http://assets.austintexas.gov/austincou ... 73514.xlsx

Thank you,
Paige Ellis

Paige Ellis
Council Member, District 8

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FY 2020-21 Budget Amendment Form

Budget Amendment

Staffing and one time costs for Park Rangers

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

CM Ellis

Cosponsors (optional)

Invited: CM Pool, CM Alter, CM Harper Madison

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
$1,067,658	$ 439,212.00	10 FTEs & 14 Seasonal Park Rangers	Existing funds in APD Operating Budget

Additional Information

This investment in Parks Rangers can fill a much needed gap of oversight of our green spaces. In addition to these FTEs and seasonal Park Rangers, we request the Parks and Recreation Department explore options to revise Park Rangers' training and duties and allow additional citation authority.

Office of Council Member Paige Ellis, District 8

301 W. Second St, Austin, TX 78701| (512) 978-2108 | austintexas.gov/district8

Budget Amendment #1: Park Rangers
Cosponsors: CM Pool, CM Alter, CM Harper-Madison

Over the past few months, the importance of Park Rangers has become clear. They monitor compliance with laws within our parks system and provide education about the reasoning behind the rules in place, however, they do not currently have citation authority. Their ability to ensure the health and safety of park users depends on their ability to issue citations in addition to education information.

Citation Authority
At a time when our city is asking police officers to focus less on non-violent behaviors, Park Rangers are better suited to enforce rules relating specifically to parks such as Leave No Trace, glass containers, off-leash dogs, and consumption of alcohol in public recreation areas. Park Rangers can fill this gap by gaining additional citation authority. I request the Parks and Recreation Department explore options to revise training and duties of Park Rangers to allow citation authority.

Staffing and Equipment this Fiscal Year
Austin's parks have experienced a surge in visitors during the pandemic, especially since many park facilities such as pools and recreation centers have been closed. A lack of resources and personnel can result in inconsistent enforcement and education. As many Austinites will continue to frequent their favorite newly found park spaces, consistent education and enforcement will be a key factor in maintaining park cleanliness and safety for all visitors. Currently only 21 Park Rangers provide coverage 7 days a week for 303 city parks across 17,000 acres.

Capital Items (Start-up)	Amount	Reoccurring	Amount
5 Vehicles	$266,712	Overtime	$25,000
2 UTVs	$60,000	Tablet Service	$13,000
10 Radios	$25,000	Uniform Updates	$5,000
10 Mountain Bikes	$20,000	Office & Safety Supplies	$10,000
10 Uniforms	$27,000	Education Supplies	$25,000
Safety Supplies	$5,000	Leave No Trace Programing	$40,000
10 Computers & Tablets	$33,500	8 Park Ranger I & 2 Park Ranger II	$656,870
Training for Seasonal Park Rangers	$2,000	14 Seasonal Park Rangers	$292,788
Sub Total (One-time)	$439,212	Sub Total (Reoccu	$1,067,658
Total			$1,506,870

FY 2020-21 Budget Amendment Form

Budget Amendment

Increased funding for Urban Trails Operations & Maintenance

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

CM Ellis

Cosponsors (optional)

Invited: CM Pool, CM Alter

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
$681,376.00	$731,889.00	10.00	General Fund

Additional Information

To maintain the excellent level of service Austin's trail users are accustomed to, it is critical to increase available maintenance funding for Austin's trail system during this coming budget cycle. We believe $1.4 million in additional funding for trails maintenance would greatly improve the long-term viability and quality of a key piece of Austin's transportation and recreation infrastructure.

Office of Council Member Paige Ellis, District 8

301 W. Second St, Austin, TX 78701| (512) 978-2108 | austintexas.gov/district8

Budget Amendment #2: Trails Operations & Maintenance
Cosponsors: CM Pool, CM Alter

Due to Covid-19, trail usage has increased exponentially. Trails maintenance jobs are high-quality, green jobs that promote multi-modal transportation and public health. An increase of $1.4 million would fund new equipment and full-time employees to simultaneously increase the level of service on our trails, and combat joblessness.

Why we need to Invest Funding for Operations and Maintenance for Urban Trails
Austinites love urban trails, and as the full network gets built out through bond investments, maintaining that infrastructure is crucial. Keeping urban trails clear of debris, making timely repairs, and protecting fragile environments is key to the city meeting its goals in the Austin Strategic Mobility Plan. Urban trails are heavily used for recreation, but they're also used for basic transportation. The better shape our urban trails are in, the more people will use them.

Miles of trails within the park system:

Trails by Surface Type	**Miles**
Hard Surface (Asphalt; Bridges; Concrete)	96.69
Imported Material (Decomposed Granite)	85.00
Native Material (Natural Surface)	90.59
Water (Creek Crossings)	0.87
Chunk Wood (Wood Chips)	0.61
	Total 273.76

Capital Items (Start-up)		Amount	Reoccurring	Amount
2 Dump Trucks		$217,962	FTEs (listed below)	$681,376
2 Motor Graders		$426,192		
2 Steel Drum Rollers		$87,735		
Sub Total	(One-time)	$731,889	Paid Work Hours	$681,376
Total				$1,413,265

Job Title	FTE
General Maintenance Supervisor II	1
Parks Grounds Crew Leader	1
Hvy Equipment Operator II	2
Hvy Equipment Operator I	4
Parks Grounds Specialist	2

City of Austin Council Message Board

Budget Amendment: Chief Medical Officer

Alison Alter

Budget Amendment: Chief Medical Officer

Fri Jul 24, 2020 3:29 pm

Dear Colleagues,

As I mentioned during this Monday's Public Safety Committee meeting, I am interested in pursuing the creation of a Chief Medical Officer position (CMO) and transitioning the "Office of the Medical Director" to the "Office of the Chief Medical Officer (OCMO)". The creation of this office offers us the opportunity to take an innovative and proactive approach to public health in service to all Austinites.
This idea merges the role of the Local Health Authority and the EMS Medical Director, combining those statutory duties within one position (CMO). The overall approach to clinical activity within the City of Austin would be under the purview of one person – the Chief Medical Officer.

While EMS is primarily charged with emergency response, they and AFD are frequently engaged in basic health services. A Chief Medical Officer would be able to strategically align our proactive and emergency health practices, catching minor ailments before they become emergencies and making the entire system more efficient. A CMO model also could position us well to leverage anticipated changes to reimbursement models to improve public health in Austin.

Other governmental entities, such as Houston, have taken this approach and seen success. I believe Austin has a unique opportunity this fiscal year to incorporate the lessons we're learning as a result of COVID-19 to transform public health in Austin.

I am posting here to highlight the idea as a priority of mine for the FY21 budget, and I encourage colleagues interested in making the Chief Medical Officer role a reality to reach out to my office.

Regards,
Alison Alter
District 10

Council Member, District 10

Ann Kitchen

Re: Budget Amendment: Chief Medical Officer

Fri Jul 24, 2020 4:08 pm

Thank you CM Alter

I believe the creation of the Chief Medical Office role is critically important and transformative for our city. This is an important change that will help more effectively shift the city's focus to health both through proactive programs and as a response to emergencies. I also think this office can play a role in our responses to people experiencing homelessness, which would benefit from more of a shift to proactive health care responses.

The city has been moving to more proactive approaches to community health, by expanding our community health paramedics role. A CMO office is important to support continuing this innovative work.

I look forward to supporting this initiative.

Best
Ann Kitchen
City Council D5

Ann Kitchen
Council Member District 5

Jimmy Flannigan

Re: Budget Amendment: Chief Medical Officer

Sat Jul 25, 2020 9:54 am

Looking forward to learning more about this proposal! I'm also very interested in the role Central Health and the Counties play, since there are some separation of roles related to which jurisdiction is responsible for covering the costs of building and managing our community health systems.

- Jimmy

Jimmy Flannigan
Council Member, District 6

Leslie Pool

Re: Budget Amendment: Chief Medical Officer

Sat Jul 25, 2020 12:38 pm

Agree with all comments here - CM Alter's proposal to establish an office of Chief Medical Officer; its transformative and critical importance, as CM Kitchen points out; and the desire to learn more about intersections with existing systems, as CM Flannigan urges.

Thanks, CM Alter, for offering this initiative. I look forward to additional dialog and supporting your proposal.

Best to all,

Leslie

Leslie Pool
Council Member, District 7

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City of Austin Council Message Board

Gun Violence Task Force: Office of Violence Prevention

Alison Alter

Gun Violence Task Force: Office of Violence Prevention

Sun Jul 26, 2020 3:28 pm

Dear Colleagues;

I drafted the post below before learning of the killing downtown yesterday evening. While we do not yet know all the details of the tragic events, I feel even greater urgency in wanting to advance our longstanding efforts to reduce violence in our community.

As you know, in August of 2019 Council established a Task Force on Gun Violence. I sponsored that effort along with Council Members Tovo, Ellis, Renteria, and Kitchen. On July 22, 2020 we received the Task Force's Final Report. I would like to thank all the Task Force members for their contributions and hard work. I am deeply grateful for their thoughtful recommendations.

The Task Force's key suggestion is to create an appropriately resourced Office of Violence Prevention. I have been following their work closely and in anticipation of their final direction, you may recall that on June 11th I offered an amendment to item 96 calling on the City Manager to explore reallocating resources to new city units, such as an Office of Violence Prevention, as part of our work to reimagine public safety. We also discussed this at a recent Public Safety Committee meeting.

I am writing today to indicate that I intend to advance this recommendation and other related actions in our upcoming budget process. In addition, to the extent necessary, I will put forward a separate resolution. Knowing how much this Council cares about violence prevention and especially stemming gun violence, I invite my colleagues to indicate if they would like to collaborate on the next steps of this issue.

Regards,
Alison Alter

Council Member, District 10

Deena Estrada

Re: Gun Violence Task Force: Office of Violence Prevention

Sun Jul 26, 2020 4:23 pm

On behalf of Council Member Ellis:
Thank you, CM Alter. I appreciate the work of the Task Force on Gun Violence, and would like to work with you on their recommendation of creating an Office of Violence Prevention. While we wait for more information about the tragic death of Garrett Foster, there are short and long term actions we can take to prevent gun violence in our

community. This budget cycle is an opportunity to consider such investments.

As you are aware, in February, Council passed my resolution (20200206-053) to research potential funding for a safe storage campaign. On June 1, we received a memo from APD that there were no additional funding opportunities, either internally or externally, available for such a campaign. I plan to pursue opportunities for a safe storage campaign, as well as additional proposals to potentially include in a packet of budget amendments.

Chief of Staff

Kathie Tovo

Re: Gun Violence Task Force: Office of Violence Prevention

Sun Jul 26, 2020 5:57 pm

Thank you for leading on this and other initiatives to strengthen our City's gun violence prevention strategies, CM Alter. I supported the creation of the Gun Violence Task Force and sincerely appreciate the time its members spent crafting their report and providing recommendations. I would like to sign on as a co-sponsor of this next step to implement their recommendation to create an Office of Violence Prevention in Austin.

While details of the fatal shooting of Garrett Foster are still unfolding, I grieve with his family and with the witnesses whose lives are forever changed by last night's senseless event. Garrett's death is a tragic reminder that no community is free from the epidemic of gun violence that plagues our country. While far too many mass shootings have traumatized our nation, we must also work to curb the steady drumbeat of gun violence that claims 100 American lives every day.

I stand firmly committed to the work ahead. Thanks again for your leadership, CM Alter.

Council District 9

Leslie Pool

Re: Gun Violence Task Force: Office of Violence Prevention

Mon Jul 27, 2020 5:59 pm

CM Alter, I would like to join you as a sponsor on additional initiatives that strengthen our work around ending gun violence. The Garrett Foster shooting drives home, once more, how critical it is to end gun violence — full stop — and I echo entirely CM Tovo's comments.

I, too, grieve with Garrett Foster's family and with all who witnessed the senseless event. It's got to stop.

I support your Office of Violence Prevention recommendation and other related actions in our FY21 budget process. I agree that this Council has demonstrated how much we care about violence prevention and stemming gun violence, and I look forward to collaborating on next steps.

Thank you.

Leslie

Leslie Pool
Council Member, District 7

Ann Kitchen

Re: Gun Violence Task Force: Office of Violence Prevention

Tue Jul 28, 2020 1:39 pm

CM Alter

Thank you for your leadership on pursuing this recommendation for the Office of Violence Prevention. And thank you also to CM Ellis for her efforts related to safe storage.

I appreciated the opportunity to co-sponsor your resolution related to the Gun Violence Task Force and would also appreciate the opportunity to cosponsor this initiative to create an Office of Violence Prevention.

I view violence, particularly gun violence, to be a public health issue for our community. The trauma associated with gun violence haunts individuals and families, resulting in serious and life-threatening consequences that too often continue well after the violent incident. We have the opportunity to attach this issue as a public health threat for our community.

Best
Ann Kitchen
City Council D5

Ann Kitchen
Council Member District 5

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City of Austin Council Message Board

Budget Amendment: EMS investments

Alison Alter

Budget Amendment: EMS investments

Tue Jul 28, 2020 9:28 am

Dear Colleagues,

Austin's Emergency Medical Services (EMS) Department medics are responsible for responding to medical emergencies throughout the City, and have faced resource and FTE constraints while doing so. These challenges have existed for years but have become especially clear during the coronavirus pandemic.

In order to support our medical first responders during COVID-19 and through the coming years, we must invest in purchasing ambulances and associated equipment (as well as associated FTEs), staff up our Paramedic Consult Line, increase the number of Communications Specialists, and add commander FTEs to ensure adequate supervision of the broader EMS system.

At a minimum, the attached investments are necessary to support our EMS workers as they battle the pandemic and seek to meet growing needs in Austin. As we continue to reimagine what public safety looks like, additional investments in staff and resources have been identified as options.

I am joined in bringing forward this amendment by CMs Ellis, Harper-Madison, Pool, and Tovo.

Link: http://assets.austintexas.gov/austincou ... 091340.pdf

Regards,
Alison Alter

Council Member, District 10

Ann Kitchen

Re: Budget Amendment: EMS investments

Tue Jul 28, 2020 1:49 pm

CM Alter

Thank you and your so-sponsors for bringing forward this budget rider to fund needed EMS resources. Please add me as a co-sponsor on this budget rider.

I also wanted to highlight your mention of additional investments in EMS, including 7 additional community health paramedics to assist our neighbors experiencing homelessness, as well as to provide additional support for persons

experiencing mental health crisis under the Mental Health Diversion Initiative - First Response for Mental Health 911 Calls.

I will be working with CM Pool on a budget rider related to these additional CHPs.

Best Regards
Ann Kitchen
City Council D5

Ann Kitchen
Council Member District 5

Greg Casar

Re: Budget Amendment: EMS investments

Thu Jul 30, 2020 12:05 pm

Council Member Alter,

I too am very supportive of this measure to expand funding for EMS in this years budget. Even before COVID-19, our EMS department has lacked the funding required to scale with the growing public health needs of our city. This proposed increase is a great start. Along with Council Member Kitchen, I want to highlight a portion of your proposal in particular: I am most interested in the final paragraph of the attached document you've provided, which outlines additional areas to adequately support our front-line medical professionals.

I am happy to work with Council Members Kitchen and Pool to increase the CHP proposals if they need the help. Additionally, I would like to identify the funding necessary to secure the additional requests made by the Austin EMS Association as outlined in their request document and your comments. Especially the additional requests made by the Association to add 2 demand ambulances, or convert two demand ambulances from 12-hour to full 24-hour units.

I am eager to work with you and the rest of my Council colleagues to identify and secure the appropriate means of funding for these additional investments to EMS. I look forward to the conversation ahead.

Sincerely,
Greg

Gregorio "Greg" Casar
Council Member District 4

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FY21 Alter Amendment #2 (EMS)
Sponsors: CMs Alter, Ellis, Harper-Madison, Pool, and Tovo
Strategic Outcome(s): Public Safety / Health & Environment

Supporting EMS during COVID-19 and beyond

Austin's Emergency Medical Services (EMS) Department medics are responsible for responding to medical emergencies throughout the City, and have faced resource and FTE constraints while doing so. These challenges have existed for years, but have become especially clear during the coronavirus pandemic.

In order to support our medical first responders during COVID-19 and through the coming years, we must invest in purchasing ambulances and associated equipment (as well as associated FTEs), staff up our Paramedic Consult Line, increase the number of Communications Specialists, and add commander FTEs to ensure adequate supervision of the broader EMS system. At a minimum, the following investments are necessary to support our EMS workers as they battle the pandemic and seek to meet growing needs in Austin.

Details

Add two 24-hour Ambulances
One-time Costs
$954,376 for 2 ambulances, related equipment & uniforms

2 full time ambulance staff

> **1 Full Time Ambulance online in October 2020**
> $1,135,698 for 12 FTEs
>
> **1 Full Time Ambulance online in January 2021**
> $894,218 for 12 FTEs

These ambulances will cover the increasing call volume in the central core of Austin.

Increase Paramedic Consult Line Staff
8 Field Clinical Specialists for Consult Line in October
$798,275 for 8 FTEs online in October 2020 plus one time costs of $28,000

The Paramedic Consult Line extends triage to people with COVID-19 symptoms. To date, the line has taken 5,000 COVID-19 related calls, allowing our medics to make better PPE decisions. After COVID-19, these paramedics will help provide more appropriate triage to get the right resources to the community.

Communication Specialists
4 Communication Specialists online in January 2021
$308,650 for 4 FTEs plus one time costs of $14,000

Currently, Clinical Specialists are forced to monitor too many calls at a time, making it difficult for medics who need immediate assistance to receive it. Adding 4 FTEs will create a new Medical Control channel so that Communication Medics will have a more manageable call volume to monitor.

Command District
5 Field Commanders (District Command 7) online in January 2021
$497,411 for 5 FTEs plus one-time costs of $265,930

At current staffing levels, our commanders are not currently able to supervise the number of ambulances and provide the decontamination and other responsibilities we have tasked them with.

EMS Minimum Request Summary (FY 2021 Cost)

	FTE's	One-Time Costs	FTE Salaries (FY21)	First Year Cost
(2) 24 Hour Ambulances (12 FTE's October 2020, 12 FTEs January 2021)	24.00	$954,376	$2,029,916	$2,984,292
Consult Line (C4) - 8 Clinical Specialist Field	8.00	$28,000	$798,275	$826,275
4 Clinical Specialist Comm	4.00	$14,000	$308,650	$322,650
5 Commanders (District Command 7) + Truck and Equipment	5.00	$265,930	$497,411	$763,341
TOTALS	41.00	$1,262,306	$3,634,252	$4,896,558

Note: Certain FTEs will begin in January 2021, therefore salary costs will increase by the remaining months in the next fiscal year. If we accounted for 12 months for every FTE in FY 21, the FTE cost would be $4,200,514. Additionally, in FY22, the FTE salaries will increase by 1% according to the EMS contract.

Note on funding sources: All one-time costs (and likely some salary) may be eligible for federal CARES, FEMA and/or other COVID-19 spending framework funds. The $1,262,306 in one-time costs are for vehicles and related equipment, and at least the vehicles can be purchased through contractual obligation (KO) which could spread over $1.2 million of the one-time costs over multiple years if COVID related funds are not available.

REIMAGINING PUBLIC SAFETY – Additional Investments

As we continue to reimagine what public safety looks like in our City, we believe we should consider additional investments in EMS, including but not limited to **5 additional community health paramedics** to assist our neighbors experiencing homelessness, and **2 additional demand ambulances** to support growing needs throughout the City, and **additional support staff as needed** to ensure the effectiveness of the new investments.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Municipal Court / Downtown Austin Community Court

REQUEST NO.: 10

REQUESTED BY: Tovo

DATE REQUESTED: 7/14/20

DATE POSTED: 7/27/20

REQUEST: Please describe how the proposed increase to the Expanded Mobile Crisis Outreach Team (EMCOT) contract will be used.

RESPONSE:

The proposed increase to the EMCOT program will be used for the following items to work towards fully implementing the recommendations from the Meadows Report related to mental health response:

- Increase the number of EMCOT personnel at the 911 call center to ensure 24/7 staffing. EMCOT personnel serve as clinicians in the call center to provide clinical triage, clinical intervention, and support of officers on scene. EMCOT will designate two staff members to be available at all times, which will decrease wait times for callers and increase the number of calls transferred to EMCOT.
- Expand capacity of the mental health crisis response coverage to 24/7. Currently, EMCOT's hours of operation are 6 am to 10 pm Monday through Friday, and 10 am to 8 pm Saturday through Sunday. Increased funding will be used to expand hours of operation and staff EMCOT clinicians with Community Health Paramedics overnight. These response teams provide on-scene assistance to divert arrest, emergency detentions, and emergency room admissions.
- Increase access to telehealth resources by deploying 500 tablets to first responders along with access to one full-time Advanced Psychiatric Nurse Practitioner and a Psychiatrist to bring specialty psychiatric care to people in the community.
- Develop outreach materials in multiple languages for people living with mental illness and their loved ones. Materials will include a quick checklist of what to say when calling for help and what to do to ensure effective communication with police. Funding is included to develop and distribute materials throughout the areas noted in Meadows Mental Health Policy Institute report (May 2019).

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 13

REQUESTED BY: Tovo

DATE REQUESTED: 7/14/20

DATE POSTED:

REQUEST: Does the FY 2020-21 Proposed Budget include information for anti-human trafficking community awareness, education, and prevention? Does the FY 2020-21 Proposed Budget include funds for City of Austin employee training per the 2014 Council resolution?

RESPONSE:

The Austin Police Department's (APD) FY 2020-21 budget includes $2.0 million in continued funding for law enforcement personnel and equipment related to combating human trafficking. The mission of the Human Trafficking, Vice & Child Exploitation Unit is to proactively combat and investigate human trafficking in an effort to prosecute traffickers. The unit also connects victims of human trafficking to social service organizations. APD does not receive funding for community awareness, education, or prevention campaigns, but works with our community partners and non-governmental organizations (e.g. Allies Against Slavery, The Refuge, Refugee Services of Texas) who facilitate education and awareness campaigns.

APD does not explicitly dedicate funding to address the 2014 Resolution.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Downtown Austin Community Court, Emergency Medical Services, Police

REQUEST NO.: 14

REQUESTED BY: Tovo

DATE REQUESTED: 7/14/20

DATE POSTED: 7/22/20

REQUEST: For the Homelessness Outreach Street Team, please break down the FY 2020-21 Proposed Budget amount by personnel and other expenses. How does the Proposed Budget funding compare to FY 2019-20 Amended Budget funding?

RESPONSE:

The FY 2020-21 Proposed Budget includes $2.3 million in Police, Emergency Medical Services, and Downtown Austin Community Court – including an Integral Care contract – for the Homeless Outreach Street Team (HOST). Overall, there is a decrease of $39,972 from FY 2019-20 Amended Budget, which reflects the net impact of increases due to citywide cost drivers and a reduction for a one-time vehicle purchase.

Downtown Community Court (DACC)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	6 Case Manager positions that provide wrap around case management services to support HOST	$1,278,414	$0
Contracts	Integral Care contract, which provides outreach and connection services in support of HOST	$327,354	$20,000
Equipment/Commodities	2 vehicles for DACC Case Managers (one-time purchase in FY20)	$0	($80,000)
	Total	**$1,605,768**	**($60,000)**

Emergency Medical Services (EMS)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 Clinical Specialist positions that respond to calls for service and 2 positions that provide administrative support to the program	$399,601	$14,288
Equipment/Commodities	Office supplies, small tools, and related equipment	$5,000	$0
	Total	**$404,601**	**$14,288**

Austin Police Department (APD)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 sworn positions that respond to calls for service	$298,892	$5,740
Equipment/Commodities	Vehicle rental	$11,036	$0
	Total	**$309,928**	**$5,740**

Category	Homelessness Effort	Department	Program Description	Funding Source	Type	Note	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Budget Document Service Area Text
Housing Displacement Prevention	Architectural Barrier Program	HPD	Accessibility repairs for eligible owners to enable them to be able to stay in their homes.	CDBG (federal)	Federal		1,336,055	1,560,915	1,189,324	1,325,000	1,510,000	1,510,000	• $9.3 million in homeowner assistance programs administere by the Housing and Planning Department, including $6.0 million in general obligation bond-backed funding and $3.3 million in federal grant proceeds to assist eligible owners with repairs necessary for them to remain safely in their homes;
Housing Displacement Prevention	Minor Home Repair	HPD	Minor repairs for eligible owners to enable them to be able to stay in their homes.	CDBG (federal)	Federal		941,091	821,771	848,244	1,000,000	900,000	900,000	
Housing Displacement Prevention	Home Rehabilitation Loan Program (HRLP)	HPD	Major repairs for eligible owners to enable them to be able to stay in their homes.	CDBG & HOME (federal)	Federal	CDBG only in FY 2020 & forward	743,981	1,237,658	705,057	841,346	840,000	840,000	
Housing Displacement Prevention	GO Repair	HPD	Repairs for eligible owners to enable them to be able to stay in their homes.	GO Bonds (local)	CIP		2,256,860	2,253,706	3,109,309	4,000,000	5,000,000	6,000,000	
Housing Displacement Prevention	Homelessness Prevention Contracts	APH	Case management, financial assistance, legal services	General Fund	General		2,904,227	3,961,211	3,829,625	4,139,625	4,139,625	4,139,625	• $7.2 million for homelessness prevention contracts and fo rapid rehousing contracts administered by Austin Public Health, which provide case management, financial and legal assistance, and housing location and placement services to vulnerable members of the community;
Housing Displacement Prevention	Rapid Rehousing Contracts	APH	Case management, housing location & placement, financial assistance	General Fund	General		1,091,082	975,982	1,751,748	1,781,748	1,781,748	1,787,748	
Housing Displacement Prevention	Rapid Rehousing Contracts	APH	ESG, HHSP, HOPWA grants for rapid rehousing	Federal & State Funding	Federal		932,807	791,369	1,239,403	1,054,609	1,225,570	1,250,000	
Housing Displacement Prevention	Local Housing Voucher Program	HPD	Local funds will help leverage the vast unmet need from the housing choice voucher program, which is the federal government's major program for assisting very low-income families, the elderly, and the disabled to afford decent, safe, and sanitary housing in the private market. Although Housing Choice Vouchers are administered locally the Housing Authority of the City of Austin, a locally funded voucher program will complement the efforts by HACA and infuse additional resources, as hotels are converted to PSH units.	HTF (local)	General		0	0	0	0	0	3,600,000	•$3.6 million from the Housing Trust Fund for a local housing voucher program to address operational needs for PSH units realized from the City's hotel/motel conversion strategy;
Housing Displacement Prevention	Temporary Relocation Services	Code	See note	CCF	Enterprise	To provide temporary relocation assistance for individuals and families who are relocated due to necessary enforcement action against property owners of extremely uninhabitable or dangerous residential units. Funds will also be made available for tenants who are dislocated due to natural disasters and other eligible compromised structural emergencies. Code will create a new unit under CRED/ Involuntary Code Enforcement	0	0	0	0	1,642,500	250,000	•$250,000 through the Austin Code Department to temporarily assist tenants who need to be relocated due to necessary enforcement action against property owners of extremely uninhabitable or dangerous residential units; and,
Housing Displacement Prevention	Architectural Barrier Program	HPD	Accessibility repairs for eligible renters to enable them to be able to stay in their homes.	CDBG (federal)	Federal		162,053	218,066	199,771	185,000	185,000	185,000	•$185,000 for accessibility repairs for eligible renters to enable them to be able to stay in their homes.
Housing Displacement Prevention	Eviction Prevention - now called Tenant Stabilization Services	HPD	Legal or advocacy assistance for tenants facing eviction, emergency rental assistance, and tenant relocation assistance	HTF (local)	General		0	0	0	0	500,000	0	
Housing Displacement Prevention	Emergency Rental/Tenant Relocation Assistance	HPD	Emergency rental assistance or relocation assistance for tenants facing displacement	HTF (local)	General		0	0	0	0	500,000	0	
Housing Displacement Prevention	Displacement Mitigation	HPD	Provide legal and other assistance to tenants facing eviction or displacement. Other displacement mitigation activities, including a geographically-focused home repair contract.	BSRF (local)	General	FY 20 One-time funding	0	0	0	0	2,200,000	0	
Crisis Mitigation	Emergency Shelter Contracts	APH	ESG, HHSP, HOPWA grants for emergency shelter	Federal & State Funding	Federal		860,512	762,447	939,138	996,810	968,457	975,000	• $12.0 million in Federal and State grant funding, administere by Austin Public Health, for the provision of emergency and temporary shelter services, with an additional $10.9 million added from the Emergency Solutions Grant CV (ESG);
Crisis Mitigation	Emergency Shelter Contracts - ESG Cares Act Additional Funding	APH	Emergency Solutions Grant (ESG) Program - CARES Act	Federal Funding	Federal		0	0	0	0	0	10,859,249	
Crisis Mitigation	Homeless Prevention Contracts	APH	HOPWA grant for temporary shelter	Federal Funding	Federal		74,659	159,330	77,842	126,006	139,979	143,000	
Crisis Mitigation	Emergency Shelter Contracts	APH	SAFE, ARCH, Sal Army, ASWC, Casa Marianella, Fnd for Hmls, others	General Fund	General	FY20 includes $280K add for ARCH living wage	5,679,596	5,810,154	6,220,408	6,816,886	7,096,886	7,096,886	• $7.1 million in ongoing funding for City partners providin emergency shelter, including the SAFE Alliance, the ARCH, the Salvation Army, the Austin Shelter for Women and Children, Casa Marianella, Foundation for the Homeless, and others;
Crisis Mitigation	Integral Care - Expanded Mobile Crisis Outreach Team (EMCOT)	DACC	Jail booking and emergency department diversion program	General Fund	General		0	0	0	1,147,229	1,749,229	3,265,229	• $3.3 million for Integral Care's Expanded Mobile Cris Outreach Team (EMCOT), which aims to divert individuals from jail bookings and emergency department visits;

Category	Homelessness Effort	Department	Program Description	Funding Source	Type	Note	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Budget Document Service Area Text
Crisis Mitigation	Encampment Clean-ups	PARD	Grounds Maintenance & Park Rangers; materials	General Fund	General		0	0	0	115,000	75,000	75,000	• $2.6 million allocated between the Austin Transportatio Austin Resource Recovery, Parks and Recreation, Public Works, and Watershed Protection Departments for expenses and staff time related to the clean-up of homeless encampments around roadways, parks, and other public spaces; combined with the Austin Resource Recovery administration of the Violet Bag program, which places violet-colored trash bags near homeless encampments with a high volume of trash-related complaints;
Crisis Mitigation	Encampment Clean-ups	PARD	One FTE to oversee clean-ups	General Fund	General		0	0	0	0	95,000	121,153	
Crisis Mitigation	Underpass Cleanup Contract	ATD		Parking Management	Enterprise		0	0	0	130,000	150,000	0	
Crisis Mitigation	Cleanup services under IH-35 bridge	ATD	Cleanup services under IH-35 bridge only	I-35 Parking Fund	Enterprise		0	0	0	0	0	130,000	
Crisis Mitigation	Underpass Cleanup Contract and Community Litter Abatement Expansion - Operating	ARR	In FY 2020-21, ARR increases funding partnerships with multiple City departments for regular homeless encampment cleanups around roadways, parks, and other public spaces. In December 2019, ARR took over administration of the Violet Bag program, which places violet-colored trash bags near homeless encampments with a high volume of trash-related complaints. People experiencing homelessness are encouraged to use the bags to discard their trash and place them at designated collection sites for bi-weekly pickup by ARR.	ARR	Enterprise	FY20 budget amendment 06112020-87: Approve an ordinance amending the Fiscal Year 2019-2020 Austin Resource Recovery (ARR) Department Operating and Capital Budget (Ordinance No. 20190910-001) related to the expansion of community litter abatement efforts. The Operating Budget impact increases revenue and expenditures by $3,269,300 and adds 12 full-time equivalent positions. $1,717,815 of the total expenditure increase will be added to the transfer to the ARR Capital Budget for the purchase of related vehicles and equipment.	0	0	0	130,000	1,255,971	1,255,971	
Crisis Mitigation	Underpass Cleanup Contract and Community Litter Abatement Expansion - Capital	ARR		ARR	CIP		0	0	0	0	230,000	0	
Crisis Mitigation	Underpass Cleanup Contract	Public Works		PW, ARR & ATD	Enterprise		0	0	0	130,000	150,000	129,000	
Crisis Mitigation	Underpass Cleanup Staff time and underpass maintenance	Public Works		PW-TF	Enterprise	Projected amount for multiple employees time	0	0	0	50,000	100,000	101,227	
Crisis Mitigation	APD OT - Underpass Cleanups	Public Works		Public Works	Enterprise		0	0	0	0	150,000	150,000	
Crisis Mitigation	Encampment Clean-ups	Watershed	Citywide camp clean up contract - 4-years	Drainage Utility Fund	Enterprise	The Watershed Protection Department is working with multiple other city departments and external stakeholders to identify and implement strategies utilizing a human centered approach that reduce the impacts homelessness encampments have on WPD mission areas. In FY19, WPD has piloted an encampment cleanup contract at 9 locations which included integrating social service provider into the process. Additionally, WPD has developed a prioritization process for encampments that can focus resources to the appropriate location. WPD, also piloted and education and outreach engagement effort with individuals experiencing homelessness on WPD land with the goals of reduce in the impact of encampments on the environmental and enhancing a support network for individuals as they seek permanent housing options. In FY20, with a continued funding of $250,000, WPD will look to implement lessons learn from the pilot projects in FY19 and expand activities were appropriate.	0	0	0	250,000	250,000	600,000	

Category	Homelessness Effort	Department	Program Description	Funding Source	Type	Note	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Budget Document Service Area Text
Crisis Mitigation	HOST - 2 Sworn Officers	Police	HOST - 2 Sworn Officers	General Fund	General		0	248,377	248,377	313,929	313,929	309,928	•$2.3 million in Police, Emergency Medical Services, and Downtown Austin Community Court – including an Integral Care contract – for the Homeless Outreach Street Team (HOST), a cross-departmental initiative that offers a proactive approach to addressing peoples' needs by referring them to appropriate resources before they reach a state of crisis, thereby reducing arrests, emergency room visits, and admissions to emergency psychiatric facilities;
Crisis Mitigation	Homeless Outreach Street Team (HOST)	EMS	4 FTEs for HOST	General Fund	General		0	261,988	171,211	416,167	419,976	401,425	
Crisis Mitigation	2 New DACC Case Managers	DACC	HOST expansion services plus wrap around case management support to help clear backlog of cases	General Fund	General		0	0	0	0	690,636	690,636	
Crisis Mitigation	3 New DACC Case Managers to Support HOST Referrals	DACC	Wrap around case management supports for HOST referrals	General Fund	General		0	0	0	267,449	274,135	274,135	
Crisis Mitigation	1 New DACC Case Manger	DACC	HOST expansion services plus wrap around case management support	General Fund	General	BA 10/18/18 1 FTE and additional funds for services	0	0	0	313,643	313,643	313,643	
Crisis Mitigation	Integral Care – Homeless Outreach Street Team (HOST)	DACC	Outreach and connection to services	General Fund	General		0	242,354	242,354	307,354	307,354	327,354	
Crisis Mitigation	Inn Purchase O&M	APH	staffing, services, and operations for the planned purchase of Country Inn & Suites	General Fund	General		0	0	0	0	1,300,000	1,300,000	• $1.3 million for staffing, services, and operations of purchased inn, as part of the City's hotel/motel conversion strategy;
Crisis Mitigation	Integral Care – Managed Services Organization (MSO)	DACC	Coordination and standardization of substance use treatment services	General Fund	General		175,000	392,000	392,000	392,000	392,000	392,000	•$1.2 million to Integral Care's Managed Services Organization and Road to Recovery, which offer integrated mental health and substance use disorder treatment, case management, and employment training;
Crisis Mitigation	Integral Care – Road to Recovery	DACC	Integrated mental health and substance use disorder treatment, case management, and employment training	General Fund	General		543,427	543,427	543,427	543,427	543,427	543,427	
Crisis Mitigation	Integral Care - Expanded Road to Recovery	DACC	Substance use program for clients	General Fund	General		0	0	0	261,668	261,668	261,668	
Crisis Mitigation	Crisis Intervention Team & Contact Management Staff	APH	includes new FTEs for managing homeless contracts	General Fund	General		0	0	397,383	762,383	762,383	781,443	• $781,000 for crisis intervention team and contrac management staff in Austin Public Health;
Crisis Mitigation	Austin Recovery, Inc.	DACC	90 days of residential treatment and intensive outpatient programming for substance use disorders	General Fund	General		0	0	0	234,474	234,474	234,474	•$443,000 for Austin Recovery, Communities for Recovery, and the Planned Living Assistance Network of Central Texas for recovery support services;
Crisis Mitigation	Communities for Recovery, Inc.	DACC	Peer-based recovery support services for substance use and/or co-occurring mental health disorders	General Fund	General		0	0	0	163,558	163,558	163,558	
Crisis Mitigation	Planned Living Assistance Network of Central Texas	DACC	Recovery support services	General Fund	General		90,000	90,000	90,000	45,000	45,000	45,000	
Crisis Mitigation	Lifeworks	APH	Services for youth experiencing homelessness	General Fund	General		0	0	0	160,000	160,000	160,000	•$315,000 for a contract with Lifeworks and State grant funding for the provision of services for youth experiencing homelessness;
Crisis Mitigation	Youth Homelessness Services	APH	HHSP grant for youth homeless services	State Funding	Federal	new funding approved by State Leg to start 9/1/19	0	0	0	155,354	155,354	155,354	
Crisis Mitigation	ARCH operations	APH	partial funding for ARCH Utilities and maintenance	General Fund	General		181,894	181,894	181,894	181,894	181,894	181,894	•$182,000 for ARCH utilities and maintenance expenses;
Crisis Mitigation	Wraparound Services at Branch Libraries - 2 New FTEs	APL	Serve as connectors to social services & resources	General Fund	General		0	0	0	179,914	185,914	146,775	• $147,000 for two community service coordinators to offe wraparound support services at identified branch libraries;
Crisis Mitigation	Portable Toilets	Public Works	Cleaning contract	Public Works - TF	Enterprise		0	0	0	132,960	132,960	115,000	• $115,000 in Public Works for a cleaning contract for portabl toilets;
Crisis Mitigation	Front Steps, Inc.	DACC	Emergency shelter, onsite after-hours case assistance, life skills training	General Fund	General		210,000	210,000	210,000	105,000	105,000	105,000	• $105,000 for a contract with Front Steps, Inc. to provid emergency shelter, on-site after-hours case management assistance, and life skills training; and

Category	Homelessness Effort	Department	Program Description	Funding Source	Type	Note	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Budget Document Service Area Text
Crisis Mitigation	ARCH Garage Renovation	BSD	One-time	General Fund Transfer	CIP		21,604	16,713	67,737	100,000	222,000	100,339	• $100,000 in planned capital spending for ARCH renovations b Building Services.
Crisis Mitigation	Public Facilities	HPD	one time assistance to fund a property or a shelter	CDBG (federal)	Federal	more directly helps homeless - funding for investments in homeless shelter (rehabilitation, etc.)	0	0	0	0	1,804,669	0	
Crisis Mitigation	2711 IH-35 Shelter Acquisition (Rodeway Inn)	HPD	Acquisition and renovation for new homelessness emergency housing	CDBG (federal)	Federal		0	0	0	0	8,000,000	0	
Crisis Mitigation	New Ben White Facility	APH	Provide homelessness services	Certificates of Obligation	CIP	Was not appropriated, so no budget amount	0	0	0	0	0	0	
Crisis Mitigation	Public Encampment	APH	Temporary alternatives (BSRF)	General Fund - BSRF	General	One-time funding in FY 20	0	0	0	0	1,500,000	0	
Crisis Mitigation	Homelessness Related Contracts	APH	Establish Performance Criteria	General Fund	General	One-time funding in FY 20	0	0	0	0	250,000	0	
Crisis Mitigation	Women & Children's Shelter	APH	One-time Bond/Grants	GO Bonds/Grants	CIP		212,825	3,104,500	2,761,256	184,217	0	0	
Crisis Mitigation	Incentive support local Homelessness	APH	$1M to new Rathgeber Center & $500K to downtown shelter	General Fund-BSRF	General	one-time funding for FY 20 - CMO-Council Approval	0	0	0	0	1,500,000	0	
Crisis Mitigation	Homelessness Funding Reallocation	Police	Security services at ARCH (one-time)	General Fund	General	BA 10/18/18 one-time in FY 19; added back to Austin Public Health in FY 20	0	0	0	187,488	0	0	
Crisis Mitigation	2 New DACC Case Managers	DACC	2 vehicles	Certificates of Obligation	CIP		0	0	0	0	80,000	0	
Crisis Mitigation	ARCH Improvement Funding	APH	Improve and rehabilitate the Austin Resource Center For the Homeless (the ARCH) to better serve persons experiencing homelessness.	General Fund - BSRF	General	One-time funding in FY 20	0	0	0	0	1,265,000	0	
Re-Empowerment	Permanent Supportive Housing Contracts	APH	HOPWA, 1115 Waiver ACT Services	Federal & State Funding	Federal		1,305,937	1,715,789	1,753,616	1,798,332	1,850,075	1,850,075	• $1.9 million for contracts with providers of permaner supportive housing, funded through Housing Opportunities for Persons with AIDS (HOPWA) and 1115 Waiver Programs;
Re-Empowerment	Permanent Supportive Housing Contracts	APH	Wrap-around, supportives services for PSH residents	General Fund	General		588,786	1,202,328	1,217,386	1,217,386	1,217,386	1,217,386	• $1.2 million for contracts, funded through Austin Public Health with agencies that offer comprehensive wraparound and supportive services for residents of permanent supportive housing;
Re-Empowerment	Tenant-Based Rental Assistance (TBRA) - Homeless Assistance	HPD	Rental housing subsidy	HOME (federal)	Federal	Provides homeless individuals vouchers to live in apartments	0	0	0	0	626,954	609,849	• $1.1 million in funding through the Federal HOME Investmer Partnerships Program that provides vouchers so that individuals experiencing homelessness can obtain apartment housing;
Re-Empowerment	Tenant-Based Rental Assistance - General (TBRA) HACA & Salvation Army contracts	HPD	Rental housing subsidies and security deposits to eligible case-managed families	HOME (federal)	Federal	Provides homeless individuals vouchers to live in apartments	510,300	510,300	510,300	510,300	547,000	531,000	
Re-Empowerment	Intensive Case Management	DACC	Wrap around case management support	General Fund	General		602,122	652,832	733,902	705,545	723,184	723,184	• $723,000 in Downtown Austin Community Court to provid intensive case management services;
Re-Empowerment	Outreach & Navigation Contracts	APH	PATH Team expansion, housing navigators, temp work pilot	General Fund	General	Includes Workforce First TOOF funding	0	0	0	535,179	680,179	720,000	• $720,000 for contracts with outreach and housing navigatio providers and for a pilot program to offer temporary work opportunities;
Re-Empowerment	Homeless Services Division	APH	Provides Citywide policy support to address homelessness.	General Fund	General		0	0	0	0	0	594,228	• $594,000 and four positions – three of which are transferrin from the Housing and Planning Department – in Austin Public Health for the Homeless Services Division to provide Citywide policy support to address homelessness;
Re-Empowerment	New projects	APH	Ongoing funding for APH in FY 20; transfer from EMS and Police one-time funding in FY 19 - BA 10/18/18	General Fund	General	from $1M new funding in FY19, transferred to APH	0	0	0	305,267	593,258	593,258	• $593,000 reserved for new Austin Public Health projects t assist with homelessness services;
Re-Empowerment	Planning Contracts & New Projects	APH	Prioritizing & implementing strategies to end Homelessness; ECHO, NAEH Consulting	General Fund	General		232,670	238,021	513,972	479,239	479,239	479,239	• $479,000 for contracts with ECHO and the National Alliance t End Homelessness to develop, prioritize, and implement new strategies to end homelessness;
Re-Empowerment	Front Steps, Inc.	DACC	20 PSH units and targeted case management supports	General Fund	General		0	0	0	340,300	340,300	340,300	• $340,000 for a contract with Front Steps, Inc. to provide 2 permanent supportive housing units and offer targeted case management support;
Re-Empowerment	Low-Barrier Permanent Supportive Housing Assistance (ECHO contract)	HPD	Housing subsidies to people experiencing homelessness under ECHO's Pay For Success Program	DDB (local)	Enterprise	DDB - Downtown Density Bonus - fees from program serves homelessness	0	98,208	294,624	300,000	950,000	300,000	• $300,000 to provide housing subsidies to people experiencin homelessness in support of ECHO's Pay for Success program;
Re-Empowerment	1115 Waiver & HOPWA staff/admin	APH	Staff & administration for 1115 Waiver and HOPWA grants	Federal & State Funding	Federal		123,123	123,735	130,919	130,919	141,620	141,620	• $142,000 for staff administration of 1115 Medicaid Waiver an Housing Opportunities for Persons with AIDS (HOPWA) grants;
Re-Empowerment	Emergency Solutions Grant (ESG) Program	DACC	Case management and financial assistance	Grant Funds - administered through a Task Order from APH	Federal		134,200	134,200	134,200	134,200	134,200	134,200	• $134,000 received through the Emergency Solutions Grar program to provide case management and financial assistance;
Re-Empowerment	Workforce First Program	PARD	employ people experiencing homelessness to maintain parks and greenbelts	General Fund	General	Workforce First TOOF paid through APH	0	0	0	50,000	50,000	125,000	• $125,000 in the Parks and Recreation Department for th Workforce First program to employ people experiencing homelessness to maintain parks and greenbelts;

Category	Homelessness Effort	Department	Program Description	Funding Source	Type	Note	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Proposed	Budget Document Service Area Text
Re-Empowerment	Homeless Services Communications	CPIO	One position and one temporary employee are providing public information assistance to the Homelessness Services Office.	Support Services Fund	General		0	0	0	0	0	67,432	• $99,000 in the Support Services Fund for Citywide homeles services communications and digital literacy training at the ARCH; and,
Re-Empowerment	Digital Literacy Training and Computer Lab Management at Austin Resource Center for Homeless (ARCH)	FSD	TARA 's Community Technology Division works to address digital literacy skills training needs for different client segments, including those experiencing homelessness. The amount budgeted to address homelessness is estimated using historical data for the resources and training provided at the Austin Resource Center for the Homeless (ARCH). An estimated $31,369 of the total FY 21 contract amount is proposed to provide technology resources and digital skills training services provided at the ARCH.	Support Services Fund	General		0	0	0	0	0	31,369	
Re-Empowerment	A New Entry, Inc.	DACC	Residential substance use treatment and transitional housing	General Fund	General		94,058	94,058	94,058	94,058	94,058	94,058	• $94,000 for a contract with A New Entry, Inc., to provid residential substance use treatment and transitional housing.
Re-Empowerment	Tenant-Based Rental Assistance - General (TBRA) HACA & Salvation Army contracts	HPD	Rental housing subsidies and security deposits to eligible case-managed families	GF (local)	General	Funding from Federal only in FY 20 (no GF)	56,700	56,700	56,700	56,700	0	0	
Re-Empowerment	Rent Availability Program (ECHO contract)	HPD	Provide short-term financing to formerly homeless individuals.	HTF (local)	General	Will be funded similar to FY 2019 if FY 2020 HTF appropriation is larger than FY 2019 appropriation.	0	200,000	0	156,200	156,200	0	
Re-Empowerment	Permanent Supportive Housing/Continuum of Care Consulting (ECHO contract)	HPD	Contract with ECHO to address homelessnes	HTF (local)	General	Will be funded similar to FY 2019 if FY 2020 HTF appropriation is larger than FY 2019 appropriation.	0	100,000	160,000	160,000	160,000	0	
Re-Empowerment	Pay for Success Reserve Funding	APH	Transfers for Pay for Success Reserve Fund	General Fund	General		0	0	1,200,000	0	4,800,000	0	
Re-Empowerment	Innovation Team (I-Team)	Innovation Office	Bloomberg/Robert Wood Johnson Foundation	Grant	Federal		0	250,000	500,000	500,000	0	0	
Re-Empowerment	Rental Housing Development Assistance Program (RHDA)	HPD	A small portion of RHDA funding helps to build Permanent Supportive Housing (PSH) units	GO Bonds (local), Federal Funds, and local funds	CIP	All of the amounts are based off of commitments (not expenses or encumbrances) for contracts. These amounts are the total amount of funding for affordable rental housing. A limited portion is used to build Permanent Supportive Housing (PSH) units for persons experiencing homelessness. (Not a hard rule but $50K regular affordable 50% of MFI; $80K PSH @ 30% of MFI). The number of PSH units funded is dependent on the applications received through the Rental Housing Development Assistance Program and available funding.	125,000	5,481,712	1,036,000	0	0	0	
Re-Empowerment	Rental Housing Development Assistance Program (RHDA)	HPD	100% of this funding to be dedicated to Permanent Supportive Housing (PSH) units. The funding will be deployed through the RHDA program.	BSRF (local)	General	FY 20 One-time funding to be dedicated to PSH units. The funding will be deployed through the RHDA program. The number of PSH units funded is dependent on the applications received through the Rental Housing Development Assistance Program and available funding.	0	0	0	0	5,500,000	0	
Re-Empowerment	Homeless Strategy Projects	CTM - Office of Design and Delivery	This Office is continuing the work started by the Innovation Office. Projects include, but are not limited to, the Homelessness Dashboard V2 Prototype, Homelessness Website, and Homelessness Workplan.	Various City Departments	General		0	0	0	0	0	0	

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Housing and Planning

REQUEST NO.: 17

REQUESTED BY: Tovo

DATE REQUESTED: 7/14/20

DATE POSTED: 7/24/20

REQUEST: If the tenant relocation nexus study has not yet been completed, please confirm that the full funding for this study is included in the proposed budget and provide a timeline for when we can expect that study to be completed and when the corresponding ordinance will be updated to reflect the study's findings.

RESPONSE: Full funding for the study in the amount of $165,000 is included in the FY 2020-21 Proposed Budget for the Housing and Planning Department. The tenant relocation nexus study cited in the Tenant Notification and Relocation Assistance Ordinance has not yet been completed. The study will be used to calculate a potential tenant relocation developer fee when a tenant is displaced per the definition in the ordinance. Below is a timeline to complete the study:

- 5 months to solicit a consultant to complete the study;
- 4 months for completion of the nexus study; and
- 2 months to complete the ordinance change process.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Public Health

REQUEST NO.: 28

REQUESTED BY: Tovo

DATE REQUESTED: 7/14/20

DATE POSTED: 7/24/20

REQUEST: Does the FY 2020-21 Proposed Budget include full funding for the Passages Program that provides childcare for caregivers in emergency shelter?

RESPONSE:

The FY 2020-21 Proposed Budget includes $160,000 for the Passages Program, which includes providing childcare for caregivers in emergency shelters. The funding level remains unchanged from the FY 2019-20 Amended Budget.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Public Health

REQUEST NO.: 29

REQUESTED BY: Tovo

DATE REQUESTED: 7/14/20

DATE POSTED:

REQUEST: Does the proposed budget include funding for Parent Support Specialists, afterschool programming at area schools, and Family Resource Centers? If so, in at what amounts?

RESPONSE:

The FY 2020-21 Proposed Budget includes the following amounts by program:

- Parent Support Specialist – $1,290,000
- Prime Time After School Enrichment – $1,662,032
- Victory Tutorial - $228,078
- Family Resource Centers - $111,149

Please note these investments are the same as FY 2019-20 Amended Budget.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Human Resources

REQUEST NO.: 47

REQUESTED BY: Tovo

DATE REQUESTED: 7/16/20

DATE POSTED: 7/23/20

REQUEST: Are temporary and seasonal employees included in the proposed COVID Enhancement Pay program?

RESPONSE: Yes, seasonal employees are considered temporary employees, and are eligible to receive the COVID Enhancement Pay if they meet the following criteria:

- Required by management to report to the office or in the field (outside of an office setting)
- Have worked two or more days each week for six (6) out of the eight (8) pay periods

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 51

REQUESTED BY: Tovo

DATE REQUESTED: 7/20/20

DATE POSTED: 7/28/20

REQUEST: Please detail any proposed equipment purchases included within the FY 2020-21 Proposed Budget. Please specify the type of equipment as well as any costs associated with its storage.

RESPONSE:

The Austin Police Department's FY 2020-21 Proposed Budget includes $2.3 million to replace an antiquated 17-year-old records management system. This capital replacement item is anticipated to be a cloud-based solution which will have ongoing licensing, maintenance, support, and storage costs of $2.3 million per year for the next five years. A new records management system will provide standardized and ad hoc crime reports and statistics for public consumption. This enhanced transparency and data availability will aid in highlighting equity disparities. The budget also includes $212,716 to replace officer ballistic vests and $27,856 to replace the uninterrupted power supply system at the forensics lab.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 52

REQUESTED BY: Tovo

DATE REQUESTED: 7/20/20

DATE POSTED: 7/22/20

REQUEST: Does the FY 2020-21 Proposed Budget include funding for a "community-led, equity-focused participatory budget process for FY 2022 to decide what Austin's public safety systems should look like in the future and how funds should be allocated" as described in Resolution No. 20200611-096?

RESPONSE:

The Austin Police Department's FY 2020-21 Proposed Budget does not include funding for a community-led, equity-focused participatory budget process for FY 2021-22.

However, through the "Reimagining Public Safety" Proposed Budget reallocation, $3.0 million was reduced from Austin Police Department's budget and reallocated to Management Services to address some of the items detailed in Resolution No. 20200611-096. The programming of these funds is currently under review by the Office of the Police Oversight and the Equity Office.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 53

REQUESTED BY: Tovo

DATE REQUESTED: 7/20/20

DATE POSTED: 7/28/20

REQUEST: Does the FY 2020-21 Proposed Budget reassign any positions or roles from the Austin Police Department to other city departments such as Austin Code or the Austin Transportation Department?

RESPONSE:

The Austin Police Department's FY 2020-21 budget includes the reassignment of a Program Manager position for the Austin Center for Events from APD to the Development Services Department in order to consolidate and further streamline the City's event permitting process. This is part of the initial reallocation as highlighted in the Proposed Budget that takes the first step in reimagining public safety. As additional work by the multidisciplinary core leadership team unfolds, staff anticipates returning to Council during the fiscal year with one or more budget amendments to implement additional changes including reassigning additional positions.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 54

REQUESTED BY: Tovo

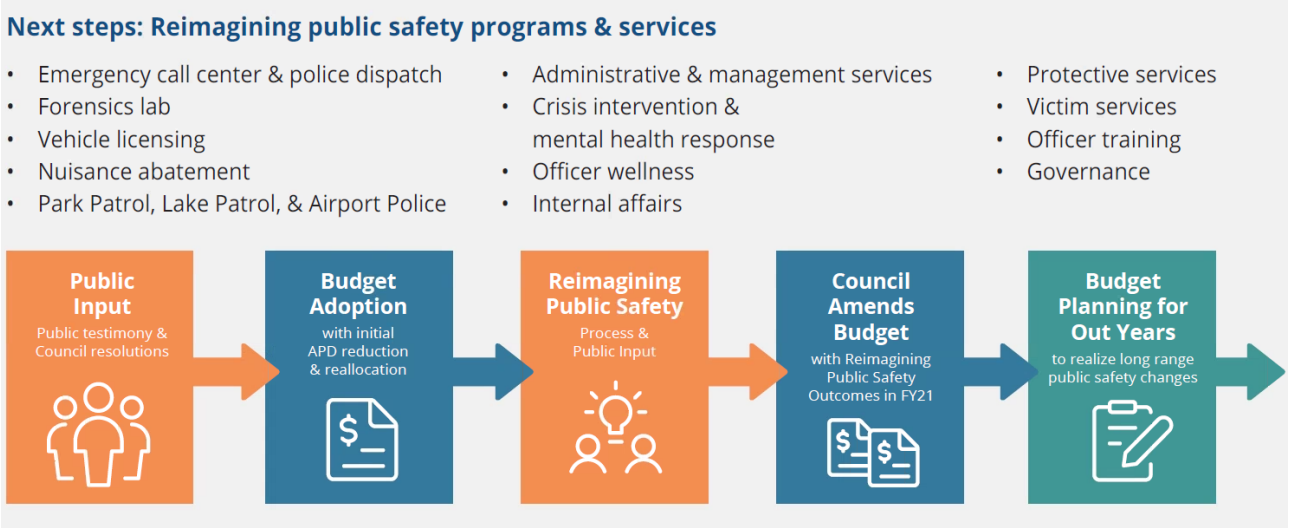
DATE REQUESTED: 7/20/20

DATE POSTED: 7/28/20

REQUEST: Does the FY 2020-21 Proposed Budget identify any options for reallocating positions and roles currently assigned to the Austin Police Department to outside partner entities? Please provide context and rationale for the response.

RESPONSE:

The Proposed Budget includes the City Manager's Reimagining Public Safety overview which includes a list of next steps in reassigning public safety programs and services. As additional work by the multidisciplinary core leadership team unfolds, staff anticipates returning to Council during the fiscal year with one or more budget amendments to implement additional changes including reallocating positions and roles currently assigned to APD to outside partner entities. A snapshot of these next steps and possible reallocation of roles is outlined below:



FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 55

REQUESTED BY: Tovo

DATE REQUESTED: 7/20/20

DATE POSTED: 7/28/20

REQUEST: Please provide the total FY 2020-21 Proposed Budget for the victim services and sex crimes units broken breakdown by major category (Personnel, Contractuals, Commodities, Indirect Costs, Expense Refunds, Non-CIP Capital, and Transfers). Please provide the past five fiscal years' allocations to these units (FY 2014-15 through FY 2019-20 Amended Budgets).

RESPONSE:

The budget breakdown by category from FY 2014-15 through FY 2020-21 for Victim Services and Sex Crimes is below:

VICTIM SERVICES	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21 Proposed
Personnel	$2,168,516	$2,254,596	$2,285,260	$2,638,149	$2,987,246	$3,203,467	$3,224,155
Contractuals	$42,435	$32,202	$33,628	$87,554	$170,745	$57,767	$7,718
Commodities	$2,074	$2,074	$2,074	$2,074	$6,528	$12,074	$2,074
Expense Refunds *	$0	$0	$0	$0	($63,568)	($63,568)	($63,568)
Total:	$2,213,025	$2,288,872	$2,320,962	$2,727,777	$3,100,951	$3,209,740	$3,170,379

* Grant Reimbursement of Salary/Fica/Medicare for 1 Victim Service Counselor on the SAKI Grant

Victim Services Grant Funds	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21 Proposed
Personnel	$112,216	$242,486	$697,118	$309,628	$72,901	$1,284,890	$832,000
Contractuals	$13,482	$51,059	$24,371	$18,122	$14,728	$11,146	$0
Commodities	$62,130	$70,647	$43,315	$5,015	$33,203	$37,842	$0
Total:	$187,828	$364,192	$764,805	$332,766	$120,831	$1,333,877	$832,000

SEX CRIMES Investigations	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21 Proposed
Personnel	$2,029,350	$2,242,557	$2,316,064	$2,155,172	$2,890,691	$3,313,654	$3,470,232
Contractuals	$188,965	$200,765	$204,415	$209,525	$214,270	$124,745	$124,745
Commodities	$500	$500	$500	$500	$500	$500	$500
Expense Refunds **	($95,000)	($95,000)	($95,000)	($95,000)	($95,000)	$0	$0
Total:	$2,123,815	$2,348,822	$2,425,979	$2,270,197	$3,010,461	$3,438,899	$3,595,477

** Reimbursement from Office of Attorney General for payments related to Sexual Assault Nurse Examinations

Sexual Offender Apprehension Registry	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21 Proposed
Personnel	$902,739	$1,082,257	$1,152,282	$1,179,919	$1,164,204	$1,186,838	$1,373,873
Commodities	$700	$700	$700	$700	$700	$700	$700
Total:	$903,439	$1,082,957	$1,152,982	$1,180,619	$1,164,904	$1,187,538	$1,374,573

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 56

REQUESTED BY: Tovo

DATE REQUESTED: 7/20/20

DATE POSTED: 7/28/20

REQUEST: Does the proposed initiative included in the FY 2020-21 Proposed Budget for trauma-informed, anti-racism, and Naloxone training include training for existing officers, future cadet classes, or both? Is this a one-time budget or ongoing?

RESPONSE:

The Austin Police Department's budget includes $900,000 in new funding related to trauma-informed response, unconscious bias, and racial and cultural sensitivity awareness training. This includes training for both existing employees as well as future cadet classes. A portion of this funding will be used to supply Naloxone to all sworn officers and provide training on its use to treat opioid overdoses. It is expected that this funding will be continued in future years for on-going training in all topics as well as for replacement of Naloxone supplies, but the exact amount that will be on-going has not been determined at this time, as the Department continues to determine specific costs for training and Naloxone distribution. For Naloxone-related costs, the actual need will be based on new and replacement officers that will need the training in the future as well as how often Naloxone is deployed and the actual expiration of the medication that will need on-going replacement.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 63

REQUESTED BY: Harper-Madison

DATE REQUESTED: 7/27/20

DATE POSTED: 7/27/20

REQUEST: Please provide more justification and details for the records management system. Is the system required to be in the Austin Police Department? Could the system be administered by Office of Police Oversight?

RESPONSE:

A new records management system (RMS) can provide standardized and ad hoc crime reports and statistics from the software as basic external reports for public consumption. Current efforts to produce statistical reporting are manual and laborious. This enhanced transparency and data availability will aid in highlighting equity disparities. APD's current system relies on the vendor to make configuration changes to the product in order to adapt to the City's changing laws and needs of the community, which are slow and require additional fees paid to the vendor for customization. Current industry-standard system design is more user-configurable and adaptable to customer business practices. The current RMS was procured 17 years ago when the agency was one-third of its current size, and newer vendors have emerged who can provide a better level of service to an organization of the size and complexity of the Austin Police Department. The current RMS is an on-premise implementation that has regular periods of scheduled downtime in addition to many periods of unscheduled downtime. Modern cloud-based RMS solutions, which the department is looking to acquire, have built-in redundant systems that limit downtime to almost zero. A new RMS would provide the ability to incorporate improved business practices in comparison to the current system. Launching a new system would allow for an overhaul of current procedures and more easily allow incorporation of evolving best practices.

Criminal justice information systems (CJIS) data and systems are most simply defined as "Law Enforcement Data, for Law Enforcement Personnel, for Law Enforcement Purposes." APD's CJIS Local Agency Security Officer (LASO) has confirmed through the Department of Public Safety's CJIS Information Security Officer that the RMS would not be allowed to connect to CJIS systems if it is under the control of a non-law enforcement entity.

The Austin Police Department's RMS is considered to be a connected system under CJIS policies because it connects to State and Federal repositories that store and process CJI though a satellite connection that is funded by the Texas Department of Public Safety. For an agency to access the CJIS system, they must be a Criminal Justice Agency as defined by the FBI CJIS Security Policy (Chpt. 3 Sec. 2 Part 4) and be issued an Originating Agency Identifier (ORI) by the FBI (Chpt. 5 Sec. 6 Part 1). In addition, access to the CJIS system must be managed by the Criminal Justice Agency (Chpt. 5 Sec. 5 Pt. 1). The Office of Police Oversight does not qualify

under these definitions. For reference, the Austin Municipal Court has been denied their own ORI.

Citations:

3.2.4 Criminal Justice Agency (CJA)

A CJA is defined as a court, a governmental agency, or any subunit of a governmental agency which performs the administration of criminal justice pursuant to a statute or executive order and which allocates a substantial part of its annual budget to the administration of criminal justice. State and federal Inspectors General Offices are included.

5.6.1.1 Use of Originating Agency Identifiers in Transactions and Information Exchanges

An FBI authorized originating agency identifier (ORI) shall be used in each transaction on CJIS systems in order to identify the sending agency and to ensure the proper level of access for each transaction. The original identifier between the requesting agency and the CSA/SIB/Channeler shall be the ORI, and other agency identifiers, such as user identification or personal identifier, an access device mnemonic, or the Internet Protocol (IP) address.

5.5.1 Account Management

The agency shall manage information system accounts, including establishing, activating, modifying, reviewing, disabling, and removing accounts. The agency shall validate information system accounts at least annually and shall document the validation process. The validation and documentation of accounts can be delegated to local agencies.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 64

REQUESTED BY: Casar

DATE REQUESTED: 7/27/20

DATE POSTED: 8/2/20 (UPDATED)

REQUEST: What savings would be realized in the FY 2020-21 Proposed Budget from delaying one, two, or all three cadet classes? How many additional sworn positions could be removed in the FY 2020-21 Proposed Budget under these scenarios?

RESPONSE:

Scenario 1: Delay of the November cadet academy:

One-time savings from delaying November class	($2,300,000)
Remove 47 sworn positions that cannot be filled through FY21 classes	($5,283,803)
Adjustment to budgeted vacancy due to fewer vacant positions	$1,540,558
Total FY 2020-21 budget reduction	($6,043,245)

In Scenario 1, savings are realized from delaying the cadet class that would take place from November 2020 to June 2021. An estimated 47 positions could be removed that would still allow for enough vacant sworn positions to be available for the ensuing March and June cadet classes. With fewer vacant positions expected if 47 additional positions were removed, approximately $1.5 million would be added back to the budget in the vacancy savings budget line. The current FY 2020-21 Proposed sworn vacancy savings is budgeted as a negative number at ($8,240,129). This scenario would adjust it to a total of ($6,699,571).

Scenario 2: Delay of the November and March cadet academies:

One-time savings from delaying November and March classes	($4,300,000)
Remove 80 sworn positions that are expected vacant at beginning of FY21	($9,431,380)
Adjustment to budgeted vacancy due to fewer vacant positions	$4,512,142
Total FY 2020-21 budget reduction	($9,219,238)

In Scenario 2, savings are realized from delaying a cadet class that would take place from November to June 2021 and another cadet class taking place from March to October 2021. For the March class, two pay periods are expected to be paid in FY 2021-22 resulting in a slightly lower amount in FY 2020-21 than the cost of a full class. An estimated 80 positions could be removed from the FY 2020-21 budget in this scenario. This is the maximum number of sworn positions that can be removed from the budget at this time because it is the total number of vacancies expected at the beginning of the fiscal year after accounting for the 70 positions removed in the Proposed Budget and the estimated 47 cadets that will graduate in October from the cadet academy currently in progress. Eliminating 80 positions will place the department's projected sworn vacancies at or near zero at the beginning of FY 2020-21. With fewer vacant positions expected if 80 additional positions were removed, approximately $4.5 million would be added back to the budget in the vacancy savings budget line. The current FY 2020-21 Proposed sworn vacancy savings is budgeted as a negative number at ($8,240,129). This scenario would adjust it to a total of ($3,727,987).

Scenario 3: Delay of the November, March, and June cadet academies:

One-time savings from delaying November, March, and June classes	($5,100,000)
Remove 80 sworn positions that are expected vacant at beginning of FY21	($9,431,380)
Adjustment to budgeted vacancy due to fewer vacant positions	$4,512,142
Total FY 2020-21 budget reduction	($10,019,238)

In Scenario 3, FY 2020-21 savings are realized from delaying a cadet class that would take place from November 2020 to June 2021, a class taking place from March to October 2021, and a class from June 2021 to February 2022 that would include six pay periods in FY 2020-21.

An estimated 80 positions could be removed from the FY 2020-21 budget in this scenario. This is the maximum number of sworn positions that can be removed from the budget at this time because it is the total number of vacancies expected at the beginning of the fiscal year after accounting for the 70 positions removed in the Proposed Budget and the estimated 47 cadets that will graduate in October from the cadet academy currently in progress. Eliminating 80 positions will place the department's projected sworn vacancies at or near zero at the beginning of FY 2020-21. With fewer vacant positions expected if 80 additional positions were removed, approximately $4.5 million would be added back to the budget in the vacancy savings budget line. The current FY 2020-21 Proposed sworn vacancy savings is budgeted as a negative number at ($8,240,129). This scenario would adjust it to a total of ($3,727,987).

Further Information:

While the delay of cadet classes achieves savings in the FY 2020-21 budget, that savings should be viewed as one-time savings if cadet academies resume as previously scheduled in FY 2021-22. The academy-related budget would need to be added back at that time to resume cadet academies. The savings resulting from the interplay between removed positions and vacancy savings can be viewed as ongoing savings.

Throughout FY 2020-21, an estimated 75-85 sworn positions will become vacant through attrition. This will result in an additional $8-$9 million that could be reduced in the FY 2021-22 budget if these positions were eliminated. However, if cadet classes resume as previously scheduled in FY 2021-22, these positions would need to remain in the budget to be available for cadets upon graduation.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Public Health

REQUEST NO.: 65

REQUESTED BY: Tovo

DATE REQUESTED: 7/27/20

DATE POSTED: 7/29/20

REQUEST: Please provide the amount of funding in the FY 2020-21 Proposed Budget for the Austin Sobering Center.

RESPONSE:

The FY 2020-21 Proposed Budget includes a total of $1,909,345 in Austin Public Health's budget for the Austin Sobering Center.

FY 2020-21 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 78

REQUESTED BY: Pool

DATE REQUESTED: 7/29/20

DATE POSTED: 7/29/20

REQUEST: How much overtime budget is included in the Austin Police Department's FY 2020-21 Proposed Budget?

RESPONSE:

The Austin Police Department's (APD) FY 2020-21 proposed budget includes $11,542,045 for all types of sworn overtime and $1,324,189 in civilian overtime.

The sworn overtime includes three distinct classification types:

- $8,575,021 in regular overtime includes the following:
  - $1,969,659 allocated to non-reimbursed City co-sponsored special events including $1,500,000 for the Spring Festivals (i.e. SXSW);
  - $6,276,206 allocated throughout remaining units including Patrol sectors, Investigations, and others that have late calls at end of shifts, holdovers for on-going calls or critical incidents, court time, staffing special initiatives and investigations, and back-filling for patrol vacancies;
  - $329,156 allocated strictly for Airport use that is part of the overall reimbursement from the Aviation Department for law enforcement operations at the airport.

- $2,559,140 in reimbursed overtime; reimbursed as described below:
  - Outside contractors and vendors who hire police officers during roadway construction and for event security;
  - Federal and State agencies related to grants, such as the Federal Highway Administration and Department of Transportation;
  - Federal task force activities.

- $407,884 in call back overtime which is used when officers are called in after-hours due to critical incidents.

The civilian overtime budget is used primarily by Emergency Communications for backfill and by the Forensic Crime Scene technicians that are supporting patrol for critical events. Other civilian overtime is used in Central Records to keep up with demands related to crime records data quality and open records requests for data and multimedia. In addition, other civilian units often require the use of overtime to keep up with normal workload demands.

CM Alter Budget Amendment Summary

Additions	FTEs	Debt	One-Time Operating	Ongoing	FY21 General Fund Impact	FY22 General Fund Impact
Two 24-hour ambulances*	24.00	$ 600,000	$ 354,376	$ 2,029,916	$ 2,029,916	$ 262,961
Create a Medical Control Channel and add four Communication Medics*	4.00		$ 14,000	$ 308,650	$ 322,650	$ 80,439
Eight Clinical Specialists for the Paramedic Consult Line	8.00		$ 28,000	$ 798,275	$ 826,275	$ -
Five Commanders to address span of control*	5.00	$ 189,622	$ 76,308	$ 497,411	$ 573,719	$ 67,690
Total	**41.00**	**789,622**	**472,684**	**3,634,252**	**3,752,561**	**411,090**

**Salaries are calculated for 19 pay periods for FY 2020-21*

AUSTIN EMS ASSOCIATION

FISCAL YEAR 20-21 REQUESTS

FY 2020 - 2021 FUNDING REQUESTS:

- Convert 3 Part-time Ambulances to 24 hour trucks

  $1,611,069 for 18 FTEs

  Trucks DM1, DM3, DM6 assist with high downtown call volumes, and as Austin EMS is the only 911 agency carrying narcan, we need to ensure medics are available to rapidly assist overdose cases.

- Add 3 Ambulances at EMS Stations M1, M5, and M33

  $2,948,652 for 3 ambulances (one time cost)
  $3,222,138 for 36 FTEs

  These ambulances will provide a buffer zone to offset downtown call volumes (20% on weekend nights), ensuring that neighborhood ambulances are able to serve their districts.

- Add 5 Community Health Paramedics

  $493,921 for 5 FTEs

  Only Community Health Paramedics should be responding to calls related to people experiencing homelessness.

- Add 6 Clinical Specialist Positions for the Paramedic Consult Line

  $592,706 for 6 FTEs

  The Paramedic Consult Line was created as a pilot to extend triage to people with COVID-19 symptoms.To date, the line has taken 5,000 COVID-19 related calls, allowing our medics to make better PPE decisions.

- Add 2 Communication Medics

  $179,007 for 2 FTEs

  Communication Medics have shifted their workflow to responding to all of the Paramedic Consult Line calls, in addition to doing their normal triaging.

  The city has not added any Communication Medics in over five years.

TOTAL: $9,047,493

COVID-19 TIMELINE

- March 2nd: Austin-Travis County Emergency Medical Services (ATCEMS) presents FY 2021 budget to the Public Safety Commission.
- March 15th: Travis County sees first diagnosed COVID-19 case.
- March 24th: Mayor Adler issues a shelter-in-place order.
- First week of May: ATCEMS fields 549 COVID-19 suspected calls.
- As of May 18th: ATCEMS has not adjusted its 2021 budget to reflect this pandemic.

"THESE FUNDING REQUESTS REFLECT THE EXPERIENCE OF OUR 493 MEMBERS OPERATING ON THE FRONTLINES OF AUSTIN'S COVID-19 RESPONSE."

- SELENA XIE, PRESIDENT OF THE AUSTIN EMS ASSOCIATION

RESOLUTION NO.

WHEREAS, equitable mobility and accessibility are vital to a functioning and prosperous society; and

WHEREAS, the average American family spends more on transportation-related expenses than all other types of expenses except housing; and

WHEREAS, transportation costs are regressive and lower-income residents spend a larger share of their resources on mobility; and

WHEREAS, Black, Latinx, lower-income, immigrant, and differently-abled residents have disproportionately lower access to car ownership; and

WHEREAS, transportation and mobile systems, at 35 percent, accounted for the largest share relative to any other category of greenhouse gas emissions in Travis County in 2010; and

WHEREAS, between 2012 and 2019, an average of 79 people died each year using Austin's transportation system, accounting for a total of 635 victims, 210 of whom were pedestrians; and

WHEREAS, the Imagine Austin Comprehensive Plan (2012) calls for a "complete-streets design that includes features such as traffic calming elements, street trees, wide sidewalks, and pedestrian, bicycle, and transit access throughout Austin, considering the safety needs of people of all ages and abilities"; and

WHEREAS, the Austin Strategic Mobility Plan (ASMP) (2019) calls for a 50/50 mode share whereby 50 percent of commutes are made in ways other than driving alone and envisions completing the Bicycle, Sidewalk, and Urban Trails Plans by 2039; and

WHEREAS, the ASMP directs transportation decisions to be centered on equity, including a policy to "partner with the public and private sectors to expand and improve mobility solutions for historically underserved communities"; and

WHEREAS, the Vision Zero Action Plan (2016) sets the goal of eliminating traffic deaths and serious injuries by 2025; and

WHEREAS, the Austin Sidewalk Plan/ADA Transition Plan (2016) sets a target to "address all very high and high priority sidewalks within one-quarter mile of all identified schools, bus stops, and parks" by constructing sidewalks at a rate of 39 miles per year; and

WHEREAS, the Austin Bicycle Plan (2014) sets the goal of implementing, by 2025, 80 percent of an all-ages-and-abilities bicycling network to increase ridership, improve safety, and provide equitable access; and

WHEREAS, the Austin Community Climate Plan (2015) set the goal of reaching net-zero community-wide greenhouse gas emissions by 2050; and **NOW, THEREFORE,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Manager is directed to present to the Council, with sufficient time for it to consider and, if desired, place on the November 2020 ballot, measures to enhance funding for displacement mitigation and fund implementation of the following active transportation improvements identified in the Austin Strategic Mobility Plan:

- Sidewalks: high- and very-high priority sidewalk segments and address ADA barriers and gaps in the sidewalk system
- Safe Routes to Schools Plans
- Bikeways: All Ages and Abilities bicycle facilities, including the Bicycle Priority Network
- Urban Trails: Tier I urban trails and identify alignments and develop designs for Tier II urban trails
- Safety/Vision Zero: Projects that reduce conflicts and improve safety for all users on the High-Injury Network and at high-risk locations by systematically implementing both major reconstruction and rapid implementation of low-cost, high-impact engineering countermeasures
- Transit Enhancement Program: Projects that improve the speed and reliability of public transportation service on the Transit Priority Network

BE IT FURTHER RESOLVED:

As part of this information presented to Council, staff shall present at least two different funding options for the additional active transportation improvements identified above:

Option A. Funding as part of a tax rate election being considered to fund the Project Connect System Plan.

Option B. Funding as a separate general obligation bond program.

The enhanced funding for displacement mitigation shall be incorporated into the Project Connect System Plan tax rate election.

BE IT FURTHER RESOLVED:

The City Manager is directed to develop recommendations for implementation of these proposals in manner that prioritizes investments in traditionally underserved communities, communities of color, low-income communities, and other vulnerable communities; and anticipates unintended consequences that may disproportionately affect historically underserved and underrepresented populations and proactively mitigates these effects.

BE IT FURTHER RESOLVED:

Staff shall present the estimated cost of the maximum number of projects within each program that could collectively and reasonably be completed within 6 years of program initiation, and also the estimated maximum number of projects

and cost if accomplished under an accelerated project delivery system. In providing this information, staff shall analyze existing capital project delivery systems and processes in order to identify potential changes and resource and staffing requirements that would be necessary to accelerate project delivery and maximize the number of projects to be included in these proposals to be completed within six years of initiation.

BE IT FURTHER RESOLVED:

The City Manager is directed to develop recommendations for implementation of these proposals in a manner that maximizes opportunities for local hiring, apprenticeships, and other workforce development activities in traditionally underserved communities, communities of color, low-income communities, and other vulnerable communities.

BE IT FURTHER RESOLVED:

The City Manager is directed to develop recommendations for implementation of these proposals in a manner that maximizes opportunities for integration of green infrastructure and increasing the urban tree canopy.

ADOPTED: _____, 2020 **ATTEST:** _____

Jannette S. Goodall
City Clerk

M E M O R A N D U M

To: Mayor and City Council

From: Gina Fiandaca, Assistant City Manager

Date: July 30, 2020

Subject: **Staff response to Resolution 20200729-090**

The purpose of this memorandum is to provide preliminary information in response to City Council Resolution No. 20200729-090 related to funding for displacement mitigation and options for implementing and funding active transportation. Now that Council has approved this item, staff will begin working quickly to meet the tight turnaround, but wanted to provide this memorandum as an initial response. Information provided in this document will help guide our planned discussion with Council on 8/4/2020.

Tax Rate Election

The Item from Council directs the City Manager to present at least two different funding options for the additional active transportation improvements – either funding as part of the tax rate election being considered to fund Project Connect or by funding the investments as a separate general obligation bond program. On Monday, July 27, the City Council approved resolution 20200727-002 directing the City Manager to include 8.75 cents in the Fiscal Year 2020-2021 property (ad valorem) tax rate to invest in the Project Connect System Plan and transit-supportive investments. This Council action includes $300 million for transit-supportive anti-displacement strategies but does not include funding for additional investment in active transportation improvements – beyond those that will be completed in order to deliver the transit projects. On July 30, 2020, the City Council adopted a maximum tax rate that it would consider in FY 2020-21, including the 8.75 cents to invest in Project Connect. To be responsive to Council and given the extremely short turnaround time, staff will focus their time on developing strategies for funding active transportation as a separate funding proposal for consideration by Council.

Bond Development & Financial Policy

It is important to note that City staff has not engaged the community regarding a potential transportation investment for voters to consider this year, outside of Project Connect and our normal project development process. We understand that the item by Council is in direct response to a petition and input from the larger active transportation advocacy community, but staff has not directly engaged the larger community on active transportation elements for a potential bond.

Bond development typically involves extensive community outreach, consultation with Boards and Commissions, and input from Council. This process assures the proposed bond programs are reflections of Austin's priorities, available bond capacity, and financial policy, while also taking the most meaningful steps to advance the outcomes in Council-adopted policy such as the Austin Strategic Mobility Plan (ASMP) and the Strategic Direction 2023.

Over the past 10 years, the City has enjoyed successful mobility bond proposals in 2010, 2012, 2016, and most recently in 2018.

The 2010 Mobility Bond represented a single-issue $90 Million bond proposal to the voters. For this proposal, the City established a Citizen Task Force prior to the bond election to review and prioritize project bond recommendations. The Citizen Task Force sought public review via in-person and on-line communication means.

In 2012, a transportation bond for $143 Million was presented to voters along with other bond measures. For the 2012 bond proposals, City Council established a Bond Election Advisory Task Force to identify and prioritize bond funding that would advance the vision identified by the Imagine Austin planning process within the scope of needs assessment provided by City Staff. The Advisory Task Force sought public input in making their recommendation to Council.

In 2016 and again in 2018, the City used a similar process as used in 2012 to pursue mobility funding for a $720 Million and a $160 Million funding package, respectively. These mobility bond requests were made in tandem with other bond items needed to meet the larger set of City needs. In both 2016 and in 2018, a Bond Advisory Task Force was engaged along with numerous public meetings to generate input on the project elements. Advice from relevant commissions and Council Committees were also sought in preparation of the funding proposals. Ultimately, a Bond Oversight Commission was engaged and continues to be engaged on the deployment of funds gained from these successful bond referendums.

Existing Funding

The Austin Transportation Department and Public Works Department continue to advance projects funded by the 2016 and 2018 Bond programs; the 2016 Mobility Bond is on an eight-year spend plan, and the 2018 Bond is on a six-year spend plan. Program teams continue to deliver projects on time and on budget, providing needed safety and mobility improvements to the City's transportation network and our community. Construction spending on many of these projects accelerates towards the end of the 8- and 6-year deployment targets.

We have approximately $119 million from 2016 dedicated to active transportation programs, plus an additional estimated $40 million included in the Corridor Programs. We also have $38 million from the 2018 bond program. In total, we have more than $200 million in project funding allocated to active transportation improvements programmed through 2024 that will be built in the coming years. The table below highlights the balance of 2016 and 2018 Bonds specific to the programs inquired about (*as of July 16, 2020, via the City's Controller website*). Staff also recently presented information regarding progress on bonds to the Bond Oversight Commission. The presentation is available on ATXN, online here (see item 2a).

Please note, in addition to the programs below, the 2016 Mobility Bond Program also included funding for Corridor Mobility and Regional Mobility projects that include significant investment in active transportation elements, such as new and repaired sidewalks, bike facilities, ADA-curb ramps and infrastructure, shared use paths and more. For example, the Corridor Program's Corridor Construction Program *alone* is estimated to include approximately $40 million in behind-the-curb bike and pedestrian improvements along the corridors. Similarly, there are also projects in the 2018 Bond program – such as the replacement of the Red Bud Trail Bridge – that include improvements to bicycle and pedestrian facilities, in addition to the program-specific spending above. These dollars are not as easy to extrapolate

from the overall projects. Because of the required design phases for these larger bond elements, these projects are now initiating construction and will further accelerate bond expenditures over the remaining program term.

	Included in Proposition	Sum of Expenses *(expenditures & encumbrances)*	"Unspent"	Percent Unspent	Percent Spent
2016 Bond (Local Mobility only)					
Bikeways	$20,000,000	$4,455,866	$15,544,134	77.70%	22.30%
Sidewalks *(new sidewalks)*	$32,000,000	$20,751,470	$11,248,530	35.20%	64.80%
Urban Trails	$24,700,120	$5,112,644	$19,587,476	79.30%	20.70%
V0/Intersection Safety	$15,000,000	$5,625,714	$9,374,286	62.50%	37.50%
Safe Routes to School	$27,500,000	$4,871,473	$22,628,527	82.30%	17.70%
2016 total from *selected programs*	$119,200,120	$40,817,167	$78,382,953	65.76%	34.24%
2018 Bond (Proposition G - select programs only)					
Urban Trails	$3,000,000	$0	$3,000,000	100.00%	0.00%
Sidewalk *(rehab)*	$20,000,000	$867,949	$19,132,051	95.70%	4.30%
V0/Intersection Safety	$15,000,000	$193,456	$14,806,544	98.70%	1.30%
2018 total from *selected programs*	$38,000,000	$1,061,405	$36,938,595	97.2%	2.8%

Note: these figures are as of July 16, 2020, via the City's Controller website

Funding Additional Improvements

As previously described, the timeframe to fully develop the recommendations as directed by Council and work with legal counsel to review a potential bond program not previously contemplated is extremely ambitious and will prevent us from engaging the community on this recommendation, except to the extent that they have already been involved in creation of mode-specific plans (i.e., the Bicycle Plan or Urban Trails Plan) and the ASMP. That being said, like many priorities in our fast-growing community, we will always have unfunded needs for these type programs based on the growing demand for expanded and improved infrastructure. Staff will detail those unfunded needs currently identified in our various modal-specific infrastructure plans (e.g., the All Ages and Abilities System Plan, Sidewalk Inventory Plan, and Vision Zero Intersection Safety plans). Staff will provide information on program needs in our full response to Council anticipated next week.

In addition to grants and other debt related funding mechanisms, Council is also considering a Street Impact Fee. Where active transportation infrastructure is identified as part of a complete street design and where a project is increasing the overall capacity of the transportation network, funds collected through a future street impact fee may contribute to our ability to fund additional active transportation infrastructure.

In regard to bond programs, the City Council has the following approved financial policy:

> *General Obligation Debt Financial Policy #7: Timing of general obligation bond elections shall be determined by the inventory of current authorized unissued bonds remaining to be sold. An estimated two years of authorized unissued bonds shall remain before an election will be held.*

Given this financial policy, the next General Obligation bond election would not be anticipated to take place until 2024, at the earliest. The City still has $1.4 billion of bonds to issue that are associated with prior bond programs approved by voters. Because of this, it is important to note that any approved active transportation bond funding scenario adopted by Council would require additional taxes. For example, a $750 million bond to be used over a 6-year period would require an estimated two and half cent increase in the tax rate, beyond that which is already contemplated for Project Connect and our annual budget increases.

Next Steps

Austin Transportation, in collaboration with Public Works, will work in earnest to fully detail options for the City Council to consider that offer a range of financial investments and timeframes. As mentioned in response to a question from Council, the City's Council-adopted financial policy supports another bond program in 2024. This policy will also help to inform our recommendation. We will be prepared to discuss tax rate impacts for these investment options in our next communication as well.

Again, the purpose of this memorandum is to provide early information to Council to aid in your consideration of possible funding scenarios, especially given the extremely short timeframe for consideration. I have asked Rob Spillar, ATD Director, to collaborate with PWD, the Law Department, Budget Office, and Treasurer to present options for Council consideration, and anticipate sharing those in the coming days. Per state law, Council must order an election before August 17.

Should you have further questions please do not hesitate to reach out to me.

CC: Spencer Cronk, City Manager
Rob Spillar, Director, Austin Transportation Department
Richard Mendoza, Director, Public Works Department
Mark Dombrowski, Interim Chief Financial Officer