



City of Austin **2021-22 BUDGET**

Budget Work Session
FY 2022 Proposed Budget Discussion

August 3, 2021



Today's Agenda

August 3rd and 5th Budget Work Sessions

- ✓ Austin CARES Mental Health Diversion Project
- ✓ EMS Budget Items
- ✓ Community Health Worker Program and Violence Prevention
- ✓ Dispatch Equity & Optimization Efficiency Study
- ✓ Economic Development Budget Overview
- ✓ Austin Parks Foundation Budget Items
- ✓ Displacement Prevention Division
- ✓ Homeless Strategy Office
- ✓ Police Staffing and Funding Overview
- ✓ FY 2022 Budget Update
- ✓ Financial Policy Changes (*see appendix*)



City of Austin **2021-22 BUDGET**

Austin CARES Mental Health Diversion Project

Austin Travis County EMS, Austin Police Department, Integral Care



Austin CARES Mental Health Diversion Project

FY 21-22 Potential Enhancements



- Mental Health Training for 911 Operators
 - \$60,000 – Funding to provide new training to all existing 911 operators
- 911 Operations Floor Reconfiguration
 - \$300,000 – Funds to reconfigure space on the 911 operations floor to accommodate additional Integral Care clinicians

Austin CARES Mental Health Diversion Project

FY 21-22 Potential Enhancements

- Integral Care EMCOT Field Response
 - \$7.3 million – Additional resources to fully staff a response system that could approach 100% diversion of mental health incidents; phased in over time
- Community Outreach & Education
 - \$5,000 – Materials, fees & payment for community based outreach & education on the mental health crisis system

Discussion

For more information:
[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)



City of Austin
2021-22 BUDGET



City of Austin **2021-22 BUDGET**

EMS Budget Items

Emergency Medical Services (EMS)



EMS

Budget Items

- Additional 40 positions to standardize staffing levels at all stations
 - Staffing level of 12 positions per station
 - Phasing in over 4 years
- Program Leadership Enhancements
 - Assistant Chief (1) Reclassification using existing budget
 - Division Chiefs (3) – \$505,000
 - Communication Commanders (2) – \$254,000
- Community Relations and Injury Prevention Investment
 - Commander (1) – \$127,000
 - Clinical Specialist (1) – \$105,000



City of Austin
**2021-22
BUDGET**



\$3.2 million

\$759,000

\$232,000

EMS

Budget Items

- Active Attacker Training (One-time cost)
- Upgrade of Ballistic Vests (One-time cost)



City of Austin
**2021-22
BUDGET**



\$402,000

\$802,000

Discussion

For more information:
[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)



City of Austin
2021-22 BUDGET



City of Austin **2021-22 BUDGET**

Community Health Worker Program and Violence Prevention

Austin Public Health



Community Health Worker Program

- Career Ladder Progression Program
 - Austin Public Health and Human Resources Department are working to finalize Community Health Worker classifications and a career ladder
- Funding
 - \$500,000 in one-time funding included in the Budget Stabilization Reserve Fund in FY22
 - Initial year (FY22) will be used to develop the infrastructure for a Community Health Worker (CHW) network and training center. Funding will be used to hire 3 temporary positions, develop curriculum, and provide additional resources needed for development and launch of the network and training center
 - APH will require on-going funding in FY23 and beyond to transition temporary positions to permanent FTEs, continue facilitating the CHW network and expand the capacity of the training center

Violence Prevention

- Program Overview
 - Implement violence reduction strategies, public awareness campaigns and community engagement initiatives
- Ongoing investments from FY21
 - \$668,184 in ongoing funding for 3 positions and external technical assistance for strategic planning, stakeholder facilitation, and community engagement
 - \$786,344 in ongoing funding to support community violence prevention Initiatives
- New Investments for FY22
 - \$825,000 in one-time funding from the Budget Stabilization Reserve Fund to provide the following:
 - \$500,000 to procure the technological infrastructure to assess, monitor, and utilize violence-related data to develop better informed violence intervention policies
 - \$325,000 to develop a Community Safety Grant Program to provide seed funding for community-led prevention and intervention efforts

Discussion

For more information:
[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)



City of Austin
2021-22 BUDGET



City of Austin **2021-22 BUDGET**

Dispatch Equity & Optimization Efficiency Study

Office of the Chief Medical Officer



Dispatch Equity & Optimization Efficiency Study

Study Overview



- Study completed and submitted to the City of Austin July 2021
- Goals of the study:
 - Conduct a comprehensive review of the equity and efficiency of the dispatch of emergency medical related services of AFD and ATCEMS
 - Evaluate response times, patient treatment and health equity, and resource utilization of responses to EMS incidents
 - Produce recommendations on the locations of fire suppression and emergency medical resources, timelines, locations for new resources, and the applicability and impact of ISO ratings

Dispatch Equity & Optimization Efficiency Study

Summary of Recommendations

Attachment A of the Report lists 41 recommendations along with the following information:

- Priority Level
- Implementation Timeline
- Grouping along the following categories:
 - Equity
 - Efficiency
 - Revenue Generation
 - Policy/Operations
 - Labor

Prioritize effort on recommendations that can benefit both *equity and efficiency*, and *revenue generation*; and that are evaluated at a Priority Level of *medium or higher*.

Dispatch Equity & Optimization Efficiency Study

Prioritized Equity and Efficiency Recommendations

- Recommendation 9: Facilitated Workshops (APH, AFD, ATCEMS, OCMO)
 - Priority Level: **High** Implementation Timeframe: **0-6 Months**
 - Cooperation, coordination, collaboration, and consolidation
 - Focus on increasing efficiency, effectiveness, and health equity
- Recommendation 31: Become Full Partners in the Community Health Improvement Plan
 - Priority Level: **High** Implementation Timeframe: **0-6 Months**
 - Cross-departmental planning for Pop-Up Resource Clinics (PURC)
 - Cross-departmental and partner data sharing

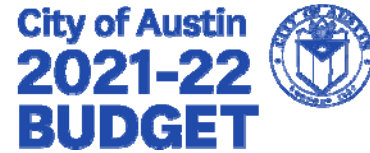
Dispatch Equity & Optimization Efficiency Study

Prioritized Equity and Efficiency Recommendations

- Recommendation 32: Commit to the Red Angels Program
 - Priority Level: **Medium-High** Implementation Timeframe: **0-6 Months**
 - Establish Key Performance Indicators
 - Community-focused approach to data-driven initiatives
- Recommendation 34: Form a Collaborative Work Group (OCMO, AFD, ATCEMS,APH) for Community Risk Reduction Initiatives
 - Priority Level: **Medium-High** Implementation Timeframe: **0-6 Months**
 - There are current inefficiencies, redundancies, and in some circumstances, conflicting risk reduction initiatives
 - Collaboration needed to improve efficiency, equity of services, and strategic alignment of risk reduction efforts

Dispatch Equity & Optimization Efficiency Study

Prioritized Equity and Efficiency Recommendations



- Recommendation 36: Community Education (CPR, AED, Bleeding Control)
 - Priority Level: **Medium** Implementation Timeframe: **6-12 Months**
 - Establish fire station / neighborhood bystander CPR, AED, and Bleeding Control training
 - Utilize APD for emergency responses such as CPR, AED, and Bleeding Control
 - Integration of a public notification program for cardiac arrest (~\$10,000/year)

Dispatch Equity & Optimization Efficiency Study

Prioritized Equity and Efficiency Recommendations



- Recommendation 39: Consider Initiating 9-1-1 Telehealth Services for Low Acuity 9-1-1 Calls
 - Priority Level: **Medium** Implementation Timeframe: **1-3 Years**
 - Utilize the dispatch center-located Collaborative Care Communications Center (C4) as the navigation point for low acuity callers
 - 9-1-1 telehealth services could be provided by the City's EMS Physicians and Advanced Practice Providers and billed to insurance payors
 - May improve access to and affordability of healthcare in populations with limited or no access to non-emergency care who utilize the 9-1-1 system

Dispatch Equity & Optimization Efficiency Study

Prioritized Revenue Generation Recommendations

- Recommendation 14: Revise ATCEMS's Charity Care Policy
 - Priority Level: **High** Implementation Timeframe: **By 09/30/2021**
 - The Affordable Care Act (ACA) allows for subsidies up to 400% of the Federal Poverty Level (FPL) while ATCEMS offers a sliding scale up to 200% of the FPL
 - Modify the current policy to improve the ability to file under the Ambulance Supplemental Payment Program (ASPP) may net an additional \$3.5-14.3M annual increase in revenue
- Recommendation 15: Review EMS Billing Practices for Commercial Payors
 - Priority Level: **Medium-High** Implementation Timeframe: **6-12 Months**
 - Modifications needed in billing practices to improve EMS cost recovery from commercial insurance
 - Dallas, Houston, and Ft. Worth recovering 100% more revenue per average bill through commercial insurance than Austin
 - Potential \$7-10M annual increase in revenue

Dispatch Equity & Optimization Efficiency Study

Prioritized Revenue Generation Recommendations

- Recommendation 16: Consider Implementing a Significant Increase for Ambulance Transport
 - Priority Level: **Medium-High** Implementation Timeframe: **0-6 Months**
 - Current EMS average base fee is \$1,009 as compared to Ft. Worth (\$1,485), Dallas (\$1,578), and Houston (\$1,911)
 - Recommendation for at least a 25% increase in the average fee to \$1,261 to offset cost of service (\$1,371)
- Recommendation 11: Consider the addition of Healthcare Finance Expertise to ATCEMS
 - Priority Level: **Medium** Implementation Timeframe: **1-3 Years**
 - Maximize revenue through partnerships in the healthcare system while improving the continuity of care
 - Other systems have successfully partnered with healthcare stakeholders to improve outcomes while also improving revenue recovery for the EMS System

Dispatch Equity & Optimization Efficiency Study

Prioritized Revenue Generation Recommendations

- Recommendation 13: Review ATCEMS Billing Practices
 - Priority Level: **Medium** Implementation Timeframe: **0-6 Months**
 - Additional opportunities may exist to improve cost recovery for “treatment, no transport” as well as allowable ALS-level services
 - ET3 Program improves the ability of EMS systems to recover costs when patients are dispositioned on scene or to an alternate destination which will improve revenue
- Recommendation 35: Completion of OCMO Registration with the Centers for Medicare and Medicaid Services
 - Priority Level: **Medium** Implementation Timeframe: **1-3 Years**
 - Allows OCMO Physicians and Advanced Practice Providers to provide additional healthcare services, focusing on the Eastern Crescent
 - Registration will also improve the ability to recover costs associated with the services of OCMO staff while avoiding costly Emergency Department fees for patients

Discussion

For more information:
[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)



City of Austin
2021-22 BUDGET



City of Austin **2021-22 BUDGET**

Economic Development Budget Overview

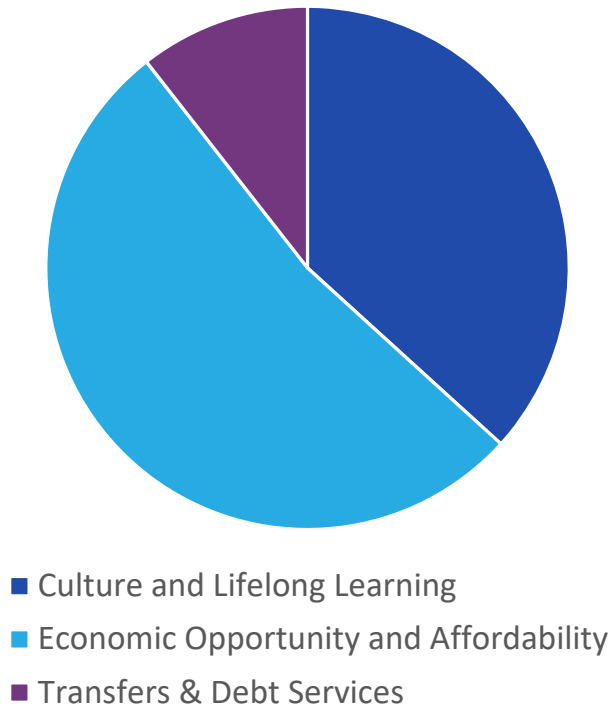
Economic Development Department, Sylnovia Holt-Rabb, Interim Department
Director



Economic Development

FY22 Budget Overview

Economic Development Budget
\$58.3 million



- **EDD's FY22 Operating Budget is \$25.4 million with 73 FTEs**
- **Funding Sources:**
 - Cultural Arts Fund: \$11.5 million
 - Economic Development Fund: \$22.9 million
 - Economic Incentives Reserve Fund: \$10.3 million
 - Historic Preservation Fund: \$8.6 million
 - HUD Section 108 FBLP Fund: \$3.0 million
 - Live Music Fund: \$1.9 million

Economic Development

FY22 Operating Budget Summary

- Cultural Arts and Contracts: \$5.3 million
- Global Business Expansion: \$11.9 million
- Heritage Tourism: \$11.4 million
- Music and Entertainment: \$4.7 million
- Redevelopment: \$5.7 million
- Small Business: \$4.2 million
- Support Services: \$3.5 million
- Transfers, Debt Service, and Other Requirements: \$11.6 million

Economic Development

FY22 Budget Highlights

- \$2.8 million for pre-development planning and other expenses at Colony Park, including \$390,000 in ongoing funding and \$2.4 million in one-time funding
- \$2.8 million for workforce development, a decrease of \$1.4 million in one-time funds for Make It Now: Rapid Retraining for Equitable Recovery
- \$1 million for the Creative Space Assistance Program, including \$500,000 in one-time funding
- \$150,000 in one-time funding to host the ICMA Annual Conference on October 1, 2023 in Austin
- \$1.3 million for chamber of commerce contracts, an increase of \$100,000 in response to Resolution No. 20210325-027
- \$362,000 for the African American Heritage Facility, an increase of \$82,000 for one Program Coordinator position in response to Cultural Centers audit

Economic Development

FY22 Other Major Expenditures

- \$12.0 million in CIP spending from the 2018 Bond Program to acquire one or more creative facilities and contract with operators
- \$11.7 million to fund Chapter 380 economic performance-based agreements
- \$4.4 million in historic preservation funding to fund historic facilities and sites, potential future historic acquisitions, and the Heritage Preservation Grant Program (FY20 amount pre-COVID: \$3.5 million)
- \$3.0 million in cultural arts funding to cultural contractors, \$60,000 for Zach Scott Theater maintenance, and \$620,000 in associated administrative costs (FY20 amount pre-COVID: \$12.7 million)
- \$2.6 million in live music funding for local music to promote arts, culture, and tourism events to tourists and convention delegates

ECONOMIC DEVELOPMENT ECONOMIC RECOVERY OVERVIEW

Economic Development Department, Sylnovia Holt-Rabb, Interim Department Director

ARPA Spending Framework (FY21 Authorization)

Economic Development Department Summary

- Health - \$2.0 million (*from a total allocation of \$46.3 million*)
 - \$500,000 for the Community Navigators Program and related outreach and business assistance
 - \$1.5 million for the Colony Park Sustainable Community Health Center
- Economic Development - \$27 million (*from a total allocation of \$32 million*)
 - \$11.0 million to enhance Austin's childcare and early childhood education systems
 - \$16.0 million for workforce development for job (re)training and placement services, career pathways, and Austin Civilian Conservation Corps for Homelessness/Creative Sector
- Resiliency - \$0.5 million (*from a total allocation of \$6.0 million*)
 - \$0.5 million to support development of non-profit or community-owned grocery stores in areas lacking healthy food retail outlets
- Creative Sector - \$12 million
 - \$12 million for emergency relief for an Austin Arts and Culture Non-profit Relief Grant plus arts and music support

Discussion

For more information:
[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)



City of Austin
2021-22 BUDGET



City of Austin **2021-22 BUDGET**

Austin Parks Foundation Budget Items

Parks and Recreation Department



Parks and Recreation Department

Park Rangers and Development

- **Park Rangers- \$1.7 million and 12 FTEs**
 - Ongoing funding - \$1.2 million for 12 FTEs, contractual, and commodity costs
 - One-Time funding needs - \$490,000
 - Provide trailside information to park visitors, connect people experiencing homelessness on parkland to services, enforce park rules
 - Currently 21 Park Rangers provide coverage for 303 parks comprising 17,000 acres
- **Park Development Services - \$30,000 and 1 FTE**
 - Park Development CADD Technician - \$30,000 and 1 FTE
 - Provide drafting support to projects, including systems upgrades, building renovation and ADA-accessibility
 - Reduce PARD's reliance on consultants for drawings on smaller scale architectural projects, which carry fees in the tens of thousands
 - 75% of time to capital program (\$30,000 to be funded via General Fund)

Parks and Recreation Department

Afterschool Programs

- **Increase summer camp attendance capacity - \$1.2 million**
 - PARD's Out of School Time youth programming at city recreation centers provides academic, social, and physical benefits to our city's youth in a safe and supportive environment
 - Experiencing increasing demand, particularly in areas east of IH-35, with space for 375 more children (ages 5-15 years old) at PARD sites across the city

Parks and Recreation Department

Operations and Maintenance (O&M)

- **Ongoing Facilities and Grounds Maintenance - \$615,000 and 7.5 FTEs**
 - PARD delivering largest bond program to date acquiring new land and building park/facility-based amenities
 - Scheduled to acquire 107 acres through parkland dedication (57 acres acquired in FY20-FY21)
 - Renovating and Opening two new buildings – Seaholm Intake Facility (D9) and Zilker Maintenance Barn (D8)
 - Renovating Zilker Clubhouse (D8) and the Pharr Tennis Center (D9)
 - Developing two new pocket parks – Pomerleau (D1) and Scenic Brook (D8)
 - Improving Givens District Park (D1), Govalle Neighborhood Park (D3), Brownie Neighborhood Park (D4), Highland Neighborhood Park (D4), and Alderbrook Pocket Park (D7)
 - Improving trails along Holly Lakefront (D3), Slaughter Creek Greenbelt (D5), Northern Walnut Creek Greenbelt (D7), and connecting the Violet Crown Trail to the Veloway (D8)

Discussion

For more information:
[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)



City of Austin
2021-22 BUDGET