




MEMORANDUM

TO: Mayor and City Council

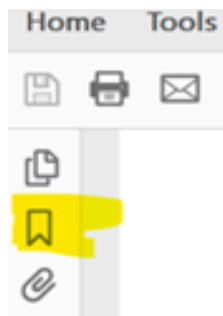
FROM: Kerri Lang, Interim Budget Officer 

DATE: August 10, 2021

SUBJECT: FY 2022 Budget Adoption – Backup Documents

This memo is in regards to the FY 2022 budget adoption Council meeting on August 11, 2021. The backup documents included are in the following order: staff-initiated amendments, Council budget amendments and Council budget riders/direction.

To assist with navigating these documents electronically, each section is page numbered and bookmarked. Council budget amendments and budget riders appear in separate sections and are ordered by District, beginning with Council District No. 1. To access the bookmarks within the compiled PDF document, click on the below highlighted icon located on the left-hand side of the document.



If you have any questions regarding these backup materials, please contact Brad Sinclair at 974-2735.

xc: Spencer Cronk, City Manager
Deputy City Manager
Assistant City Managers
Department Directors



City of Austin **2021-22 BUDGET**

FY 2021-22 Budget Adoption *Staff Amendments*

August 11, 2021



FY 2022 Budget – Staff Amendments

Operating Budget

- Decrease the fiscal year 2021-22 General Fund total property tax revenue budget from \$584,047,572 to \$581,618,420.
- Increase fiscal year 2020-21 estimated General Fund Sales Tax revenue from \$260,025,000 to \$265,780,000.
- Increase the fiscal year 2021-22 General Fund sales tax revenue budget from \$273,329,000 to \$278,889,000.

FY 2022 Budget – Staff Amendments

Operating Budget

- Revert the transfer of 2 positions from the Austin Police Department to the Human Resources Department
 - The Organizational Development Training Manager position will be responsible for the work linking changes within the academy to ongoing training offered to all members of APD, sworn and civilian
 - The Recruitment Coordinator targets the best and most qualified applicants across the U.S for the APD Training Academy, utilizing digital and other recruitment efforts to recruit and hire a diverse pool of candidates
- Increase the FY 2022 Mayor and Council budget by a total of \$843,000 to carry forward unexpended funds from FY 2021

FY 2022 Budget – Staff Amendments

Operating Budget

- Increase the Austin Police Department FY22 grant authorization by \$596,105 to accept the Victims of Crime Act Grant in order to fund 6 Victim Services Counselors
- Project Connect Fund:
 - Amend FY22 budgeted current property taxes revenue from \$154,544,355 to \$153,792,979 (assuming a 3.5% property tax increase)
 - Amend FY22 budgeted contractals expenditures from \$0 to \$152,797,691 (assuming a 3.5% property tax increase)

FY 2022 Budget – Staff Amendments

Operating Budget

- Add an Austin Fire Department position to be funded by the Development Services Department resulting in a zero-sum cost to the General Fund
 - Plans Examiner position is responsible for reviewing architectural plans for occupant life safety provisions and first responder safety
- Add 11 positions to the Housing and Planning Department's General Fund budget to support anti-displacement prevention activities
 - The total cost associated with these 11 positions is \$1,108,065 and will be fully reimbursed by grant funds received from the Austin Transit Partnership for a net zero impact to the General Fund

FY 2022 Budget – Staff Amendments

Fee Schedule

- Add the following language to the Watershed Protection Department Fee Schedule to allow some exceptions to Watershed's Regional Stormwater Management Program fees.

- Public Right of Way Improvement Projects:

For linear (long and narrow), publicly funded projects that consist of modifications to existing public rights of way, the components of the RSMP participation payment calculation shall be modified as follows:

Construction Cost Component:

The construction cost component for the project will be based on any increases in impervious cover in the drainage areas to any one or more discharge points from the project area rather than the overall increase in project impervious cover. Some drainage areas may have small decreases in impervious cover. These decreases are not subtracted from increases to other discharge points in the determination of the project increase in impervious cover.

Land Cost Component:

The area required for detention used in the land cost component portion of the calculation will be 1% of the total right-of-way area rather than the standard 5% of the total site area provided the following conditions are met:

1. The increase in impervious cover must be less than 10% of the participating right of way area and less than one acre in total; or
2. If the increase in impervious cover is more than one acre, the increase in impervious cover must be less than 5% of the participating right of way area.

If these conditions are not met, the standard 5% of the participating area will be used in the land cost component calculation.

FY 2022 Budget – Staff Amendments

Fee Schedule

AUSTIN TRANSPORTATION DEPARTMENT

FEE LINE ITEM	FY21 Approved	NOTE	FY22 Proposed	FY22 Revised
Temporary Valet Space Permit	\$50.00	per month	\$50.00	\$60.00
Valet Zone Permit-Hoods	\$150.00	per year	\$150.00	\$250.00
Temporary Zone – Application Fee	\$35.00	per year	\$35.00	\$130.00
Valet – Annual Renewal Operating Fee	\$50.00	per year	\$50.00	\$250.00

FY 2022 Budget – Staff Amendments

Fee Schedule

DEVELOPMENT SERVICES DEPARTMENT			
FEE LINE ITEM	FY21 Approved	FY22 Proposed	FY22 Revised
09 Residential Plan Review – Engineering			
1.01 Preliminary Review	\$185.00	\$185.00	Delete
1.02 Floodplain	\$369.00	\$369.00	Delete
18 Residential/Commercial Miscellaneous Fees			
1.17 Contractors (permit holders) Expired Permits			
A. Building, Electrical, Mechanical , Plumbing, or Sign Permits			Edit fee description
1.18 Registration Renewal (mechanical , irrigation)			Edit fee description
02 Other Permits and Fees			
1.08 Development Compliance Letter			\$147.00

- Delete Residential Plan Review – Engineering: Preliminary Review and Floodplain fees from DSD fee schedule as they are already included on the Watershed Protection Department fee schedule.
- Delete “mechanical” from two miscellaneous fees due to recent legislative action.
- Add “Development Compliance Letter” fee in amount of \$147, which was inadvertently de-activated in process of being re-named from “Zoning Compliance Letter.”

Discussion

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



City of Austin
2021-22 BUDGET

**FY 2022
Council
Budget
Amendments**

FY 2021-22 Budget Amendment Form

Budget Amendment

Homeless Strategy Office Staffing

Strategic Outcome Alignment

Economic Opportunity & Affordability, Health & Environment

Lead Sponsor

Mayor Adler

Cosponsors (optional)

Council Member Kathie Tovo, Council Member Ann Kitchen, Council Member Greg Casar, Council Member Leslie Pool

Amount and Source of Funding

Option A:

Ongoing	One-Time	FTEs	Source of Funds
\$842,055		7.0	Revised Sales Tax Projections

Option B:

Ongoing	One-Time	FTEs	Source of Funds
	\$2,628,559	7.0	Revised Sales Tax Projections

Additional Information

This amendment would fund an expansion of staff in the Homeless Strategy Office in order to execute the adopted plans and priorities of the City of Austin and to collaborate with other public and private partners in the region to achieve the community goal of housing 3,000 additional individuals over the next three years. Specifically, this includes:

- 2.0 project management and program delivery professionals to support efficient city-wide collaboration for special projects, service delivery and daily problem solving in partnership with other City departments;
- 2.0 planning and strategy professionals to carry out research, analysis, coordination, and develop policy/process recommendations; and
- 3.0 communications and community engagement professionals to serve as primary point of contact for City of Austin communications and community engagement regarding homelessness, coordinating across departments via a joint communications team.

These seven FTEs are estimated to have requirements of \$842,055 per year on-going (Option A). Alternatively, one-time funding for three years, assuming a 4% increase in pay and benefits in the second and third years equals \$2,628,559 (Option B). At the end of the three year period, these positions would be expected to be funded from on-going revenues from either the City of Austin or a related entity charged with addressing homelessness.

FY 2021-22 Budget Amendment Form

Budget Amendment

Vaccination Incentive

Strategic Outcome Alignment

Health & Environment, Government That Works For All

Lead Sponsor

Mayor Adler

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 1,714,400		Revised Sales Tax Projections

Additional Information

This amendment is in response to a global pandemic and local health emergency. Council directs the Manager to submit for Council approval on an emergency basis a budget amendment for the Fiscal Year 2020-2021 budget to add a \$100 per person incentive stipend for City of Austin employees who can attest to receiving the COVID-19 vaccination. For the Fiscal Year 2021-2022 budget, this amendment will authorize a continuation of this incentive stipend. The estimate assumes \$100 stipends for all eligible City of Austin employees including civilian and sworn, full time, part time, and temporary. This funding amount assumes a portion of this total stipend amount may be covered by Enterprise or Support Service funds or Federal funds to reduce the impact on the General Fund. The administration of this incentive stipend should be in compliance with all applicable health information privacy laws; should look for guidance to similar existing efforts such as the smoking cessation program; and should allow for accommodations such as frequent testing as appropriate and required by applicable law. See table below for further detail.

FY21	Civilian/Sworn	Temp	Total Positions	Total Cost
General Fund	6,558	1,312	7,870	787,000
Support Services	1,863	152	2,015	201,500
Enterprise	6,153	735	6,888	688,800
Special Revenue	93	0	93	9,300
Grants	278	0	278	27,800
Total	14,945	2,199	17,144	1,714,400

FY 2021-22 Budget Amendment Form

Budget Amendment

Guaranteed Income Pilot

Strategic Outcome Alignment

Health & Environment, Economic Opportunity & Affordability

Lead Sponsor

Mayor Adler

Cosponsors (optional)

Council Member Greg Casar

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 888,000		Revised Sales Tax Projections

Additional Information

This amendment is in response to the direction given by Council in Resolution No. 20210603-073 regarding Guaranteed Income programs.

- The City Manager's proposed budget includes a line item of \$250,000 to study and develop a guaranteed income program in Austin.
- Current private funding: There is currently a pilot being conducted locally in conjunction with the Family Independence Initiative (FII), Up Together and philanthropic partners. This privately funded pilot is assisting 115 Austin families for 12 months for a cost of \$1,138,000.
- Additional City Funding: This budget amendment would re-purpose the existing \$250,000 line item and add \$888,000 in one-time funding to contribute to the existing pilot and expand the sample size at the same \$1,138,000 level.
- It is the expectation that City staff would collaborate with the pilot organizers and develop a repeatable program design that integrates guaranteed income with other public support services and a participant selection process that emphasizes areas of key priority to the City such as homelessness, displacement, and equity.

FY 2021-22 Budget Amendment Form

Budget Amendment

Allocate an additional \$480,000 in one-time funds to Housing and Planning to develop the Northeast Austin District Plan (NEADP) as an attachment to Imagine Austin.

Strategic Outcome Alignment

Economic Opportunity and Affordability, Mobility, Health and Environment

Lead Sponsor

MPT Harper-Madison

Cosponsors (*optional*)

CM Ellis, CM Pool

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$480,000		General Fund/Revised Sales Tax Calc

Additional Information

A July 8th, 2021 memo issued by Housing & Planning estimated the cost to develop the NEADP as an attachment to Imagine Austin to be \$1.08M. The proposed FY22 budget allocates \$1.1M in one-time funding for Housing and Planning staff to complete various planning processes, including an Equitable Transit Oriented Development Policy Plan and geographic-specific plans. Staff estimates the funding needed for eTOD to be \$500,000, with the remainder of the funds to go toward the NEADP. This leaves a funding gap of \$480,000 in one-time funds needed to fully fund the NEADP.

Staff is directed to return at the mid-year with funding scenarios for additional district planning efforts based on the NEADP model for areas to be determined by Council.

MPT Harper-Madison Budget Amendment #1

FY22 HOUSING AND PLANNING

Provide an additional \$480,000 to fully fund the North East District Plan.

Austin Council voted to approve Resolution No. 20201112-043 on November 12, 2020. The resolution directed the City Manager to develop a scope for a potential Northeast Austin District Plan (NEADP) as well as to present a work program for the North East Austin district planning process and any necessary resources to develop the plan.

The intent of the NEADP is to bring focus to a long-neglected part of east Austin that is on the precipice of experiencing considerable growth.

There is a substantial amount of anticipated development in this area. There are currently 40,000 units of housing in the pipeline slated for construction, as well as several significant city investments like Walter E. Long park and the Colony Park Sustainable Community Initiative.

However, we lack a cohesive overall vision to ensure these projects not only support each other, but that they help create great places to live, stable jobs, improved connectivity and provide high-quality public spaces.

With more proactive action in this area, we can:

- spur economic development
- limit sprawl and associated strain on our city resources
- encourage healthy living
- minimize the impacts of traffic congestion and limit greenhouse gas emissions
- provide more housing opportunities at every income level
- mitigate displacement


FY22 Funding for Planning Initiatives	
Proposed Budget	\$1,100,000
Estimated Cost eTOD	\$500,000
Estimated Cost NEADP	\$1,080,000
TOTAL FUNDING GAP	\$480,000

A July 8th, 2021 memo issued by Housing & Planning estimated the cost to develop the NEADP as an attachment to Imagine Austin to be \$1.08M. The proposed FY22 budget allocates \$1.1M in one-time funding for Housing and Planning staff to complete various planning processes, including an Equitable Transit Oriented Development Policy Plan and geographic-specific plans. Staff estimates the funding needed for eTOD to be \$500,000, with the remainder of the funds to go toward the NEADP. This leaves a funding gap of \$480,000 in one-time funds.



MEMORANDUM

To: Mayor and City Council

From: Rosie Truelove, Director
Housing and Planning Department 

Subject: Update regarding Council Resolution No. 20201112-043, regarding North East Austin district planning process

Date: July 8, 2021

On November 12, 2020, Austin City Council voted to approve Resolution No. [20201112-043](#) (resolution). The resolution directs the City Manager to develop a scope for a potential Northeast Austin District Plan. This memo covers the district planning process, in particular the direction to the City Manager to present a work program for the North East Austin district planning process and any necessary resources to develop the plan.

A preliminary work program and scope for this project has been developed in coordination with key staff from Economic Development, Parks and Recreation, Watershed Protection, Office of Real Estate Services, Development Services, Austin Energy, Austin Resource Recovery, and Austin Transportation. In addition, Housing and Planning Department staff have consulted with staff from Travis County as well as the City's Equity Office. Moving forward, the North East Austin district planning process will continue to be undertaken as a joint effort bringing together expertise across the multiple departments who are involved in placemaking activities in the area, as well as the expertise of additional external stakeholders identified in the workprogram.

Attached to this memo is a work program including scope and proposed budget for the North East Austin District Planning Initiative. Because of the significant geographic scale and level of complexity of this planning effort, the Housing and Planning Department recommends retaining a consultant team to support this work, and the approximate cost is \$1,080,000.

It is important to note that the department does not currently have the necessary resources to execute the proposed scope of work. If additional funding is not available to support the estimated project cost, staff would not be able to initiate this project within existing staff resources and priorities. Housing and Planning Department staff is available to provide additional details in support of this planning initiative to assist in operationalizing Council's directive.

If you have any questions, please contact me at 512-974-3064 or rosie.truelove@austintexas.gov or Erica Leak, Development Officer, at 512-974-9375 or erica.leak@austintexas.gov.

cc: Spencer Cronk, City Manager
J. Rodney Gonzales, Assistant City Manager

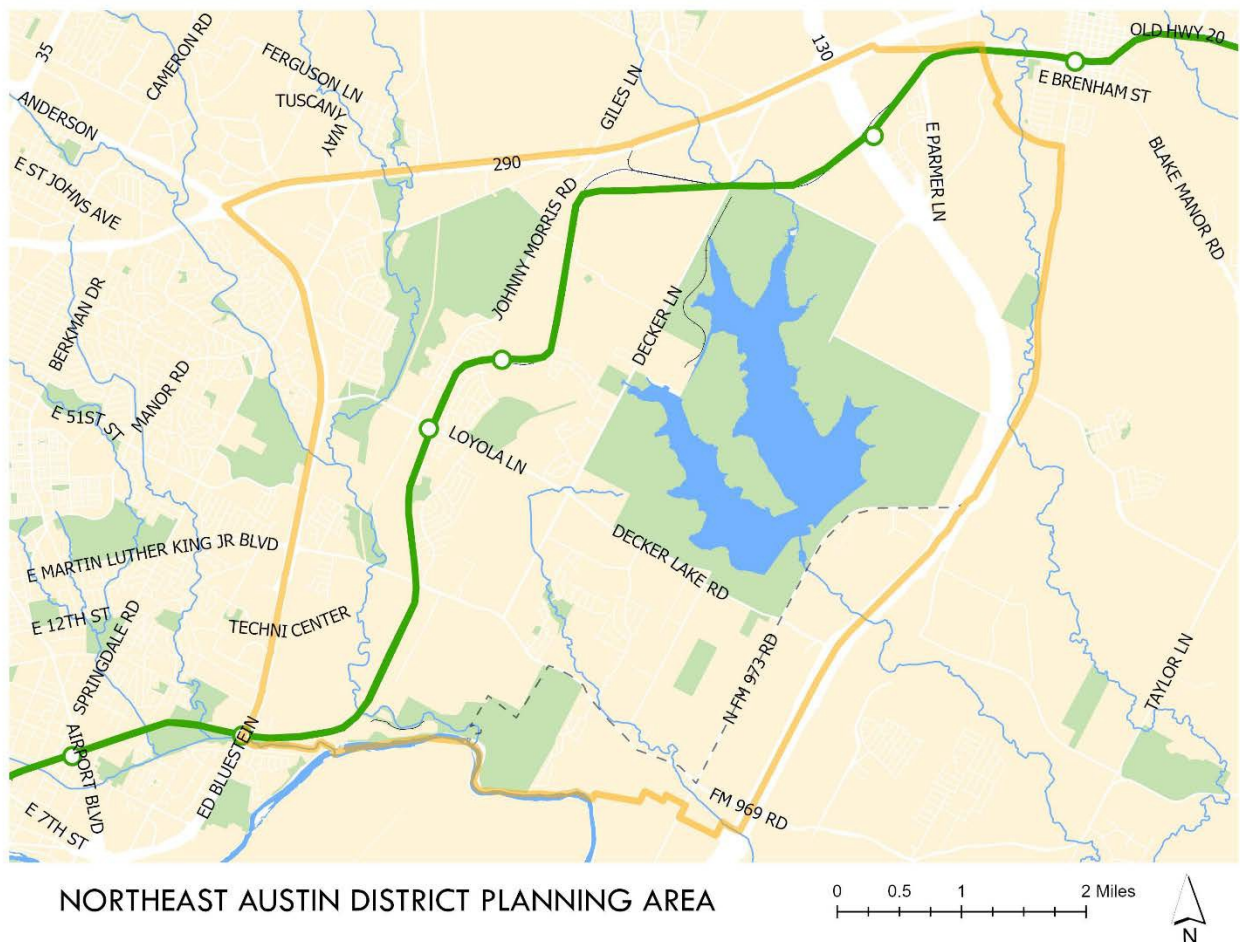
DRAFT SCOPE OF WORK FOR THE NORTHEAST AUSTIN DISTRICT PLANNING PROCESS

1. PURPOSE

The equity-centered planning process to create the *Northeast Austin District Plan* (NEADP) called for in [Resolution No. 20201112-043](#) will engage a broad range of stakeholders to develop a comprehensive small area plan. The area covered by the plan (the District) consists of the five census tracts surrounding the 208-acre [Colony Park Sustainable Community Initiative](#) project site. The 25.75 square mile District is roughly bounded by U.S. Highway 183 to the West, US Highway 290 to the North, SH 130 to the East and FM 969 and the Colorado River to the South. The NEADP will be a long-range guide for regulations, investments, subsequent planning efforts, and public-private partnerships to support the future evolution of northeast Austin.

The objective of the plan is to address past inequities of long-standing lack of investment in services and infrastructure in the District and provide guidance for creating and maintaining great neighborhoods, spurring economic development, creating and retaining stable jobs, improving connectivity, retaining long-term residents and businesses, and providing high-quality public spaces. It will have general and specific responses that will address and implement the City Council's policy directions contained in the [Imagine Austin Comprehensive Plan](#) and its elements such as the [Strategic Housing Blueprint](#) and the [Austin Strategic Mobility Plan \(ASMP\)](#) and the goals presented in the [resolution](#) calling for the plan.

When a planning process and subsequent plan is centered on racial equity and community wealth building, it can drive the evolution for more prosperous, sustainable, and resilient communities. The process and plan can also champion the District's business needs and current entrepreneurs. The planning process' equity-focused approach will build on communities' strengths and needs. This focus will help ensure that the plan supports local businesses, improves the quality of life of current and future residents, and for underserved populations—especially existing communities of color. The approach requires the planning process to be grounded in current market conditions with an understanding of market opportunities for future residential and commercial development. Once an inclusive planning approach and a market strategy are combined with strategies for zoning, financing, and capital investments, opportunities can be created that lead to resilient and equitable outcomes.



2. BACKGROUND

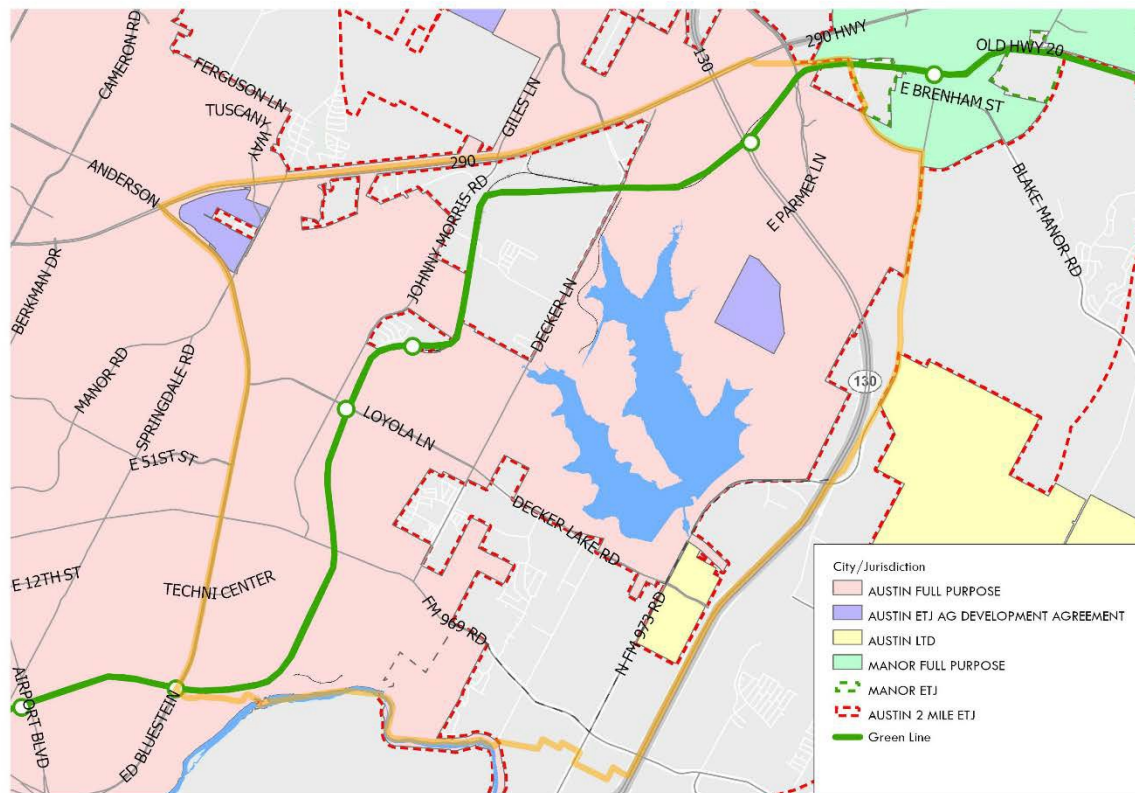
On November 12, 2020, the Austin City Council approved [Resolution No. 20201112-043](#) directing the City Manager to develop a comprehensive small area plan for the five census tract geography described in the **Purpose** section above. The resolution lists multiple factors that will affect this planning process. Staff has also identified additional factors that will affect the process.

Gentrification Pressures. As Austin housing becomes increasingly more expensive, the District will face increased gentrification pressures, including potential displacement of longtime residents and businesses, and shifts in the demographic and cultural characteristics of the area. An important long-term goal of this planning process is to develop goals and recommendations to maintain long-term affordability for current residents as well as businesses. Because of significant differences in the tools available within and outside of City limits, varying approaches will be needed to address gentrification pressures within Austin and in unincorporated Travis County.

Equity. The resolution sets forth equity as the guiding principle for the planning process. The resolution calls for *equitable land use practices* which tasks the planning process, resulting plan, as well as its

implementation to consider the local communities' assets, aspirations, and potential. The plan and its implementation should strive to provide an opportunity for current residents to remain in the community as desired, and generate projects promoting health, well-being, and prosperity. The plan should promote **equitable transportation practices** which enhance healthy living within underserved communities by integrating transit into walkable, livable, and affordable land use practices. The plan should result in **equitable housing practices** with all District households spending no more than 30% of their income for housing. The fourth equity element is **Equitable Transit Oriented Development (eTOD)** which allows people regardless of income, race, ethnicity, age, gender, immigration status, or ability to experience the benefits of dense, mixed-use, pedestrian-oriented development near transit. To achieve these, there will also need to be an **equity-based public engagement process**. This engagement process should ensure that all stakeholders have a shared understanding of equity and that participation in the process mirrors the population as a whole, and should elevate the voices of vulnerable communities that are most impacted by the decisions made as part of the planning process.

Jurisdictional Considerations.



NORTHEAST AUSTIN DISTRICT PLANNING AREA

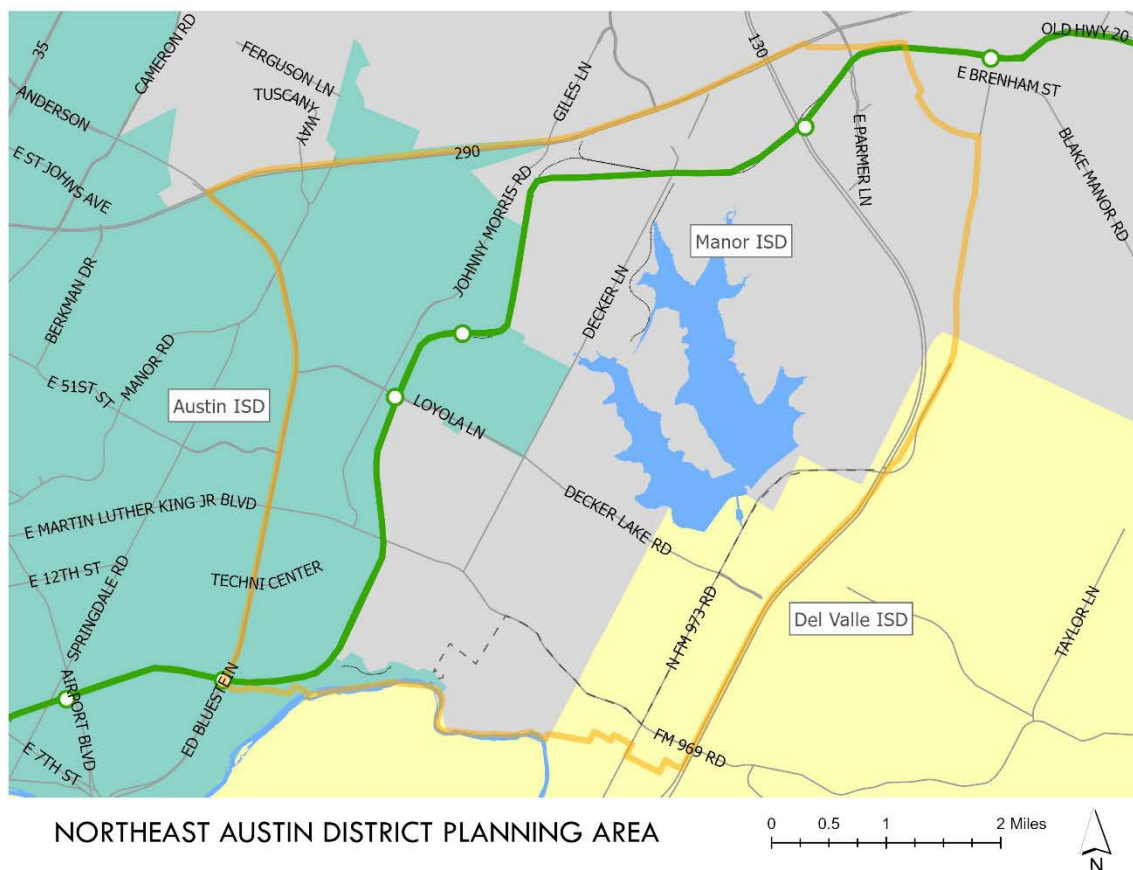
Travis County

There are several jurisdictional opportunities and challenges within the District. While the City of Austin has regulatory authority over most of the District, there are large sections, particularly in the northern and southeastern parts of the planning area, that are unincorporated Travis County and fall within the

City's extraterritorial jurisdiction (ETJ). In these unincorporated areas, regulation of land use is quite limited as counties do not have the authority to apply zoning regulations and city annexation authority is limited under State law. The City/County jurisdictional considerations involve annexations, public improvement districts (PID), infrastructure, and transportation. Within the unincorporated areas, [Travis County's Land, Water, and Transportation Plan](#) provides guidance for growth. Fair housing goals for the incorporated areas are contained in the [Central Texas Assessment of Fair Housing](#). As the planning process moves forward, separate, but coordinated, analysis of the areas with the City of Austin and those in unincorporated areas will be needed due to the different level of services, amenities, and investments available in the two areas. Recommendations to address similar issues in these areas will probably require differing responsible parties, strategies, and solutions.

School Districts

There are three school districts with boundaries in the district. Austin Independent School District and Manor Independent School District have the greatest presence, while Del Valle Independent School District has a smaller area in the District's southeastern corner.



Other Jurisdictional Organizations

The northeastern corner of the planning area also abuts the City of Manor's ETJ. Cap Metro will be operating two high-capacity transit lines running through the District which are discussed in greater

detail in the **Project Connect** section on the following page. Other jurisdictional organizations also have a presence in the District: the State of Texas, the Central Texas Regional Mobility Authority (CTRMA), and the Lower Colorado do River Authority (LCRA).

Planned Unit Developments. In addition to multiple layers of government jurisdictions, there are Planned Unit Developments (PUD) within the district that could affect the planning process. In the District's northeast corner between FM 973 and SH 130 is the western portion of Wildhorse Ranch PUD. The other PUD is the for Colony Park Sustainable Communities site which is located adjacent to Overton Elementary, Turner Roberts Recreation Center, and Colony Park District Park.

Former Freescale Site. At the November 12th, 2020 meeting, the City Council passed [Ordinance No. #20201112-048](#) that could result in dramatic changes to the nearly 109.69-acre former Freescale Campus at 3443 Ed Bluestein Boulevard/US 183. The zoning change now allows buildings ranging from 120' to 400' tall as compared to 60' allowed under the previous zoning. Residential uses were not included in the zoning change and are not allowed due to a private restrictive covenant. There are currently zoning case (C14-2020-0150) and neighborhood plan amendment case (NPA-2020-0015.03) for a 15.69-acre tract south of this site that are in the preliminary stages. If the requests are approved by the City Council, the entitlements could allow residential and/or mixed use buildings as tall as 200 feet.

Project Connect. The November 2020 successful referendum for Proposition A set in motion the implementation of [Project Connect](#), Cap Metro's long-range transit plan. An element of Project Connect is the MetroRail Green Line. The [Project Connect's Initial Investment System Map](#) shows the Green Line linking Downtown Austin to Colony Park with a possible extensions to Manor and Elgin. The Green Line MetroRail will run on existing tracks and have up to three stations: 183, Loyola, and Colony Park. Cap Metro recently completed the Federal Transit Administration-funded *Green Line Corridor Plan Transit Oriented Development Study*. The Study's station concept plans examined the ½ mile buffer surrounding the Loyola and Colony Park station areas and looked at opportunities to compliment the higher-density, walkable, and transit-supportive design of the adopted [Colony Park Sustainable Community Master Plan and Design Guidelines](#) and PUD ([Ordinance No. 20141211-150](#)). The Expo MetroRapid Line will run down Loyola Lane to the Travis County Expo Center and will also serve the Colony Park Sustainable Community. Project Connect identifies a potential future expansion of the MLK MetroRapid line east of US 183 along FM 969.

Walter E. Long Metropolitan Park. On October 15th, 2020 the Austin City Council adopted the [Walter E. Long Metropolitan Park Vision Plan](#) for Austin's largest park (3,695 acres). The plan calls for improvements and amenities such as "enhanced trails, additional water-related recreation, fitness opportunities, camping, special event venues, and educational and cultural exhibits."

Travis County Exposition Center. Located adjacent to Walter E. Long Metropolitan Park is the 128-acre Travis County Exposition Center site. In 1983 voters approved the City of Austin to enter into a 50-year lease agreement with Travis County for the portion of land on which the Travis County Exposition Center was constructed. This lease agreement will expire in December 2033. In November 2019 voters passed Travis County Proposition A which enabled the County to collect hotel occupancy tax (HOT) to fund

redevelopment of the Exposition Center; however, the timing of that collection depends on a number of factors as total HOT collections are limited under State law.

Decker Creek Power Station. Also adjacent to Walter E. Long Metropolitan Park is the Decker Creek Power Station. It opened in 1970 and is located on Walter E. Long Lake. The current [Austin Energy Resource, Generation, and Climate Protection Plan to 2030 \(2030 Plan\)](#) proposes that the Decker Creek Power Station's Unit 1 cease operation at the end of October 2020 and Unit 2 cease operation after the end of the peak 2021 summer energy usage. The four gas turbine generating units at Decker will remain in service for the foreseeable future. Other substation and transmission facilities will remain operational. Like other City of Austin decommissioned power plants, the Decker Creek Power Station has redevelopment potential after all units are retired; however, there may be a need for environmental mitigation.

John Treviño Jr. Metropolitan Park at Morrison Ranch. The [Vision Plan for John Treviño Jr. Metropolitan Park at Morrison Ranch](#) was adopted by Austin City Council on October 15, 2020. The park is approximately 330 acres.

Public Stakeholders. The resolution identifies public sector or non-profit stakeholders who should be included in the planning process. Additional stakeholders may be identified and consulted.

- Colony Park/Lakeside Community Development Corporation
- Contact teams
- Mobile home communities
- Travis County
- Rodeo Austin
- Chambers of commerce
- Manor ISD
- Austin ISD
- Del Valle ISD
- Travis County African American Cultural Heritage Commission
- Local businesses
- Equidad ATX
- Austin Revitalization Authority
- 100 Black Men of Austin
- RBI Austin
- Andy Roddick Foundation
- Relevant higher-learning institutions
- Central Texas Allied Health Institute
- Central Health
- Cap Metro

Business Stakeholders. Although not mentioned in the resolution, there are multiple businesses in the District that need to be engaged in the planning process. This is a preliminary list which will be expanded as more businesses are identified.

- Tex-Con Oil
- Balcones Resources
- Flint Hill Resources
- Brown Distributing Co. Inc.
- Dollar General
- Old Dominion Freight Line
- Safesite, Inc.
- Green Gate Farm
- Farm Share of Austin
- JD's Market
- Center for Maximum Potential Building Systems
- Loyola Grocery
- Mi Pueblo Meat Market

- Austin Glass and Mirror

Community Group Stakeholders. Along with the public sector stakeholders identified in the resolution and the businesses identified by staff, it also directed the process to engage neighborhood and civic organizations within the District. Staff identified 23 registered groups as well as other organizations within the District. In addition to these organizations, staff also identified faith-based organizations, non-profits, and multiple athletic and hobbyist groups with facilities in the district, but they are not included on this list. This list is not all-inclusive, and as other community organizations are identified they will be added.

- Imperial Neighborhood Association
- Heritage Village of Austin Homeowner's Association
- Reissig Group
- Neighbors United for Progress
- Austin Neighborhoods Council
- Senate Hills Homeowners' Association
- Friends of Northeast Austin
- Friends of Austin Neighborhoods
- East MLK Combined Neighborhood Plan Contact Team
- Lincoln Garden Association
- L.B.J. Neighborhood Association
- Lower Boggy Creek Neighborhood Association
- University Hills Neighborhood Association
- University Hills Neighborhood Plan Contact Team
- Walnut Place Neighborhood Association
- Colony Park Neighborhood Association, Inc
- Neighborhood Empowerment Foundation
- Scenic Point Homeowners Association
- Agave Neighborhood Association
- Cavalier Park Neighborhood Association.
- Del Valle Community Coalition
- Community First! Village
- E.A.C.H. (East Austin Community Hills)
- Thunderbird Farms
- Woodland Hill Neighborhood

3. RECOMMENDED STAFF RESOURCES AND CONSULTANT SERVICES

The process to create the *Northeast Austin District Plan* will require staff resources and consultant services.

City of Austin staffing

- Project Coordination – Housing and Planning Department
- Communications/Marketing/Outreach Coordination and Support/Meeting Facilitation – Housing and Planning Department, Communications and Public Information Office
- Subject Matter Experts – Various Departments and Offices including Equity Office, Office of Sustainability, Parks and Recreation Department, Economic Development Department, Austin Transportation, Austin Energy, and Development Services Department

Necessary Consultant Services

- General Planning Services (lead consultant)

- Graphic Design
- Marketing/Public Information
- Meeting Facilitation
- Equity-Focused Community Engagement
- Architectural/Urban Design/Landscape Architecture
- Transportation Planning/Modeling
- Economic Development/Market/Real Estate Analysis
- Infrastructure Analysis
- Zoning and Code Writing

4. DELIVERABLES.

- The *Northeast Austin District Plan* will be adopted as an attachment to the [Imagine Austin Comprehensive Plan](#). Being adopted as an attachment to Imagine Austin is consistent with the approach that has been used for previous council-adopted small area plans, and will allow the *Northeast Austin District Plan* to provide area-specific policy guidance to city land use and investment decision making. The plan will promote well-designed future investments, development, and infrastructure that improves the quality of life for existing and future residents, and supports City of Austin goals, without imposing a cost burden to residents.
- A public participation plan (PPP) will be developed identifying the different demographic groups and stakeholder groups (e.g., business owners, houses of worship, non-resident property owners, institutions, etc.) within the District, especially historically hard to reach populations including renters, communities of color, and people whose primary language is not English. The PPP will also present strategies and methods to engage groups in the planning process given the foreseeable need for social distancing.
- Recommendations as to how the *Northeast Austin District Plan* fits within the City's regulatory framework and existing plans and how the plan fits within Travis [County's Land, Water, and Transportation Plan](#).
- Possible amendments to [Imagine Austin](#) to support the plan's outcomes and which advance its implementation.
- District-specific possible changes to the [Austin Strategic Mobility Plan \(ASMP\)](#) that can include an evaluation of proposed roadway connections and rights-of-way requirements, and evaluation of ASMP street elements (e.g., bicycle facilities) and Transportation Criteria Manual (TCM) street cross sections to determine if changes are needed such as new roadway cross-sections, and development of a roadway collector plan for the District.
- Recommendations for public finance strategies based on market analysis and property tax and sales tax revenue forecasts.
- An annexation analysis for unincorporated parts of the District.

- Code amendments and other regulatory changes needed to implement the *Northeast Austin District Plan's* vision and goals.
- Detailed station area plans and regulatory changes to promote the development of equitable Transit Oriented Development (eTOD) for Cap Metros MetroRail Green Line Loyola and Colony Park stations, which could be applicable elsewhere.
- A market analysis, trade area definition, and market strategy that will guide land use, infrastructure, and public financing recommendations.
- Recommendations supporting job growth and retention, incentivizing the location of a full-service grocery store in the District, and adopting strategies to preserve long-term commercial and residential affordability.
- An analysis to determine how implementation of the plan could affect fair and affordable housing in the District.
- Possible recommendations for amendments to the adopted [*Walter E. Long Metropolitan Park Vision Plan*](#) and the [*Vision Plan for John Treviño Jr. Metropolitan Park at Morrison Ranch*](#) that advance the more comprehensive District planning effort.
- Recommendations for the future of the Travis County Exposition Center site that take into consideration timing of future use of HOT funds, and the November 2019 vote authorizing the County to use HOT funds to redevelop the site.
- A District-wide analysis of City of Austin assets and prioritization criteria for identifying community goals for the sites.
- Recommendations for comprehensive infrastructure investments to support planned and future development that will include \$52M in Capital Improvement Projects (water/wastewater, parks, transportation, electrical, environmental) previously identified for Colony Park Sustainable Community. Financing this infrastructure will be catalytic in promoting complete communities in the District, and that identify possible funding timelines for investments.
- Identification of neighborhood-level transit-supportive anti-displacement strategies consistent with City Council [Resolution No. 20200807-003](#) which created the Austin Transit Partnership.

Guiding Principles. [Resolution No. 20201112-043](#) directing staff to develop a scope and planning process to create a long-range comprehensive plan for the District included several guiding equity principles.

- Equitable land use practices require that the overall vision, plan, and implementation includes local communities' assets, aspirations, and potential. They aim to keep current residents in the area and develop projects that promote people's health, well-being, and prosperity.
- Equitable transportation practices integrate transit into walkable, livable, and affordable land use practices to enhance healthy living within underserved communities.
- Equitable housing practices provide families of all income levels access to housing that costs no more than 30% of their household income.

- Anti-displacement Strategies and Equitable TOD (eTOD) are tools to enable all people regardless of income, race, ethnicity, age, gender, immigration status or ability to experience the benefits of dense, mixed-use, pedestrian-oriented development near transit hubs. These tools will elevate and prioritize investments and policies that close the socioeconomic gaps between neighborhoods that are predominately people of color and those that are majority white. When centered on racial inclusion and community wealth building, anti-displacement strategies and eTOD can be a driver of positive transformation for more vibrant, prosperous, and resilient neighborhoods connected to opportunities throughout the city and region. To ensure the success of eTODs programmatic and statutory approaches are needed to maintain long-term residential and commercial space affordability.

5. TIMELINE

Months (6 Months)	Months 1-2	Months 3-6	Months 7-10	Months 11-13	Months 14-16	Months 17-18
Task 1: Pre-Planning						
	Task 2: Visioning					
	Task 3: External Stakeholder Engagement					
	Task 4: Active Planning					
				Task 5: Draft Review		
					Task 6: Adoption	

The process to develop the Northeast Austin District Plan will have six major tasks. Each of these consists of multiple subtasks which will be expanded upon in a more detailed work program based on the resources and funding available for the project.

Task 1: Pre-Planning. This task will help lay the foundation of the planning process. Many of these tasks are iterative and build upon one another. It includes such tasks as researching and writing a detailed community inventory for the planning area, consultant selection, engaging other City departments and outside agencies, initial outreach to community leaders, web site development, creating a public participation plan (PPP) based—in part—on the demographic findings in the community inventory and initial outreach results, developing the planning process, etc.

Task 2: Visioning. This task will engage stakeholders and the broader community to develop a vision for all and/or parts of the District.

Task 3: External Stakeholder Engagement. This task will be continual and ongoing throughout the planning process and will employ the methods outlined in the Public Participation Plan to engage community stakeholders.

Task 4: Active Planning. This task will engage stakeholders and the community to develop the substance of the plan.

Task 5: Draft Review. This task will include the final drafting and layout for the plan, technical advisory group (TAG) review, public comment period, and final edits based upon comments to create an adoption draft of the plan.

Task 6: Adoption. This task will include presenting the draft plan to all applicable boards and commissions, the Planning Commission for their recommendation to the City Council, and the City Council for adoption. This process could also result in amendments to *Imagine Austin*, the [East MLK Combined Neighborhood Plan](#), other Council-adopted plans, and code amendments.

6. Estimated Cost

The estimated cost assumes adequate City staff resources and consultant support to engage the public and develop the Northeast District Austin Plan as an attachment to *Imagine Austin*. The estimate includes funding for robust equity-focused community engagement, visualization of alternative future scenarios, technical analysis of outcomes including transportation analysis, and analysis supporting future implementation of the plan including regulatory analysis, real estate market and value capture analysis, and infrastructure analysis.

Service	Estimated Cost
General Planning Services, Including Equity-Focused Community Engagement Services	\$550,000
City of Austin Project Costs (project staffing, contract management, review, supplies)	\$60,000*
Graphic Design/Writing/ Copyediting Services	\$20,000
General Communications/Marketing/ Outreach Services/Meeting Facilitation	\$100,000
Architectural/Urban Design/Landscape Architecture Services	\$85,000
Transportation Planning/Modeling Services	\$60,000
Market Analysis/Real Estate Services	\$100,000
Infrastructure Analysis Services	\$55,000

Zoning and Code Writing Services	\$50,000
Totals	\$1,080,000
<p>* Executive and senior level staff will be required for duties such as coordination across City departments and outside agencies, decision making, contract management, review of deliverables, data analysis, and augmenting public engagement. Beyond staffing, additional City resources will include such expenses as technology licenses, printing, office supplies, postage, and funds for focus groups and/or stipends.</p>	

DRAFT

FY 2021-22 Budget Amendment Form

Budget Amendment

\$957,000 increase for CHW Capacity to Focus on Vaccine Hesitancy and Public Health Outreach

1. 9 New Temporary CHWs (would bring total to 13): \$482,000 in one-time funding
2. 9 Promotions for Current APH CWs to CHWs: \$25,000 in on-going funding
3. Expansion of Current or Initiation of New CHW Contracts with Community Partners: \$450,000 in one-time funding

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

Council Member Vanessa Fuentes

Cosponsors (*optional*)

Council Member Gregorio Casar; Council Member Ann Kitchen; Council Member Leslie Pool

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$482,000		General Fund/Revised Sales Tax Revenue
\$25,000			General Fund/Revised Sales Tax Revenue
	\$450,000		General Fund/Revised Sales Tax Revenue

Additional Information

9 New Temporary CHWs (would bring total to 13): \$482,000 in one-time funding

- These CHWs would allow for community-facing, APH boots on the ground to quickly address vaccine hesitancy and access.
- The current proposed temporary CHWs are not boots on the ground – two are involved in development of the career ladder initiative and one of a is supervisory role.
- Overall, this would result in 13 temporary CHWs for the upcoming fiscal year.

9 Promotions for CW to CHW: \$25,000 in on-going funding

- Currently, there are 9 CWs who are CHWs – this funding and resulting promotion would allow for participation in the Career Ladder Progression program by which eligible employees may advance within the Austin Public CHW job family.
- These positions are ready to transition – lay the ground work for increased APH CHW capacity.
- These 9 employees work in areas such as Chronic Disease & Injury Prevention, Health Equity and in the Immunizations Unit and would automatically be placed in the appropriate CHW classification, determined by HRD Compensation after a review of their positions.

Current CHW Contract Expansion: \$450,000 in one-time funding

- Allows community organizations to build on their important community-focused public health work.

FY 2021-22 Budget Amendment Form

Budget Amendment

CASAR-1: Additional One-Time Stipend

Strategic Outcome Alignment

Government that Works

Lead Sponsor

CM Casar

Cosponsors (optional)

CM Alter, CM Kitchen, CM Renteria

Amount and Source of Funding

	One-Time	FTEs	Source of Funds
FTEs earning less than \$80,000 per year	\$ 1,084,000.00		General Fund
	\$ 262,000.00		Support Services
	\$ 2,173,000.00		Enterprise Funds
Temporary Employees	\$ 687,000.00		General Fund
	\$ 44,000.00		Support Services
	\$ 293,000.00		Enterprise Funds
TOTAL	\$ 4,543,000.00		

Additional Information

Direction:

For employees who make less than \$80,000, stipends shall be increased from \$500 to \$1,000 for employees working 30 or more hours per week, from \$375 to \$750 for employees working 20-30 hours per week, and from \$250 to \$500 for employees working up to 20 hours per week. Temporary employees who have been employed by the City since April 1st shall have their stipend amount increased from \$0 to \$500 for employees working 30 or more hours per week, from \$0 to \$375 for employees working 20-30 hours per week, and from \$0 to \$250 for employees working up to 20 hours per week, with adjustments as necessary for retirees.

FY 2021-22 Budget Amendment Form

Budget Amendment

CASAR-2: Family Violence Shelter Contingency

Strategic Outcome Alignment

Health and Environment; Safety

Lead Sponsor

CM Casar

Cosponsors (*optional*)

CM Alter, CM Ellis, CM Tovo, Mayor Adler

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$1.8 million		Certificates of Obligation

Additional Information

Direction: The City Council continues to authorize the existing budgeted CO's to the purchase of the family violence shelter as a critical public safety facility that serves those who have survived violent crime and those who are at risk of experiencing violence. The Council further directs the City Manager to provide \$1.8 million in contingency costs in our capital budget for such a facility. The contingency funding would not be used if the cost of the shelter is at the level budgeted last year.

FY 2021-22 Budget Amendment Form

Budget Amendment

CASAR-3: Anti-Displacement

Strategic Outcome Alignment

Economic Opportunity & Affordability

Lead Sponsor

CM Casar

Cosponsors (*optional*)

CM Fuentes, CM Renteria

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$2.75 million		General Fund

Additional Information

Direction:

Allocate \$250,000 for emergency relocation assistance.

Allocate \$250,000 to the Housing Trust Fund for the Tenant Stabilization Program.

Allocate \$2.25 million to the Housing Trust Fund prioritized for affordable housing gap financing/subsidy to those projects that have applied for City funding for affordable housing and that are providing a substantial amount of low-cost housing units following a right-to-stay/return housing preference policy.

FY 2021-22 Budget Amendment Form

Budget Amendment

CASAR-4: Violence Intervention Programs

Strategic Outcome Alignment

Safety; Health and Environment

Lead Sponsor

CM Casar

Cosponsors (*optional*)

CM Alter

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$200,000		KO's to purchase Gas Chromatograph Mass Spectrophotometers
	\$200,000		APD Budget

Additional Information

Direction:

Purchase the Gas Chromatograph Mass Spectrophotometers in the proposed budget using KO's and allocate the general fund dollars to violence intervention programs, such as cure violence or neighborhood change agents.

FY 2021-22 Budget Amendment Form

Budget Amendment

Carry over item to address unmet funding direction: 2nd installment payment and plan for future installment payments to fully fund the Iconic Venue Project. Resolution tasked the City Manager to provide an approach for additional \$2.5M payments into the Iconic Venue Fund over the five years to reach a goal of total funding of \$15M.

Strategic Outcome Alignment

Culture & Lifelong Learning, Economic Opportunity & Affordability

Lead Sponsor

Kitchen

Cosponsors (optional)

Fuentes, Pool

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
Years 3-5 to \$15M total	\$2.5M + Plan for future installment payment to fully fund project	0 FTEs	Initial installment payment was drawn from HOT funding, exclusive of the funds appropriated with existing 15% cultural arts and 15% historic preservation allocations as well as the Live Music Fund. Future installment payments should be planned from eligible sources without jeopardizing existing funds as described for the first installment payment.

Additional Information

Budget direction addressing unfunded council direction which Council adopted on December 3, 2020 in Resolution No. 20201203-046. The Council voted to establish an Iconic Venue Fund to be managed by the Austin Economic Development Corporation (AEDC). The AEDC has been tasked with implementation of the Iconic Cultural Preservation project. The project was established by Council to address the need to save and preserve Austin's Iconic Music and Restaurants as valued cultural assets.

The project leverages opportunities to establish and secure affordable creative spaces rooted in Austin's authentic cultural history, as well as ensuring the locations remain viable tourist destinations. The project was established to stem the loss of many of Austin's iconic cultural venues, protect the city's unique creative cultural brand and the value of this brand to the City's tourist and creative economy. This project also supports our local creative community and the need to protect and preserve affordable creative and performance spaces.

Unmet Financial Need

This is a carry-over item from last year's budget which provided partial funding of \$2.4M as a first installment payment toward a total funding amount of \$15M. The Council adopted resolution directed the City Manager "to provide an approach for additional \$2.5M payments into the Iconic Venue Fund to reach the goal of total funding of \$15M". The five year plan for funding was established to spread the financial payment in a way that would enable staff the ability to financially plan for the subsequent installments as part of future budgets.

FY 2021-22 Budget Amendment Form

Budget Amendment

3 month extension of the Contract with Meadows Mental Health Policy Institute (through Dec. 31, 2020) to complete implementation of Austin CARES (First Response to Mental Health Calls for Service, Diversion Program) as directed in FY 2020-21 Budget

Strategic Outcome Alignment

Health and Environment; Safety; Government that Works for All

Lead Sponsor

Kitchen

Cosponsors (optional)

CMs Casar, Pool, Kelly

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 63,000.00		Vacancy savings related to certain budgeted FTEs not being filled for entire FY

Additional Information

Program Implementation Manager from Meadows has indicated to council that full implementation to scale will take 3 months longer than originally anticipated due to multiple factors. The rationales for having an independent Program Implementation Manager still hold (the ability to work outside and across departments and department platforms and the need for a deep understanding of the program).

FY 2021-22 Budget Amendment Form

Budget Amendment

Fund a full-time Public Health Educator position that works directly with people experiencing homelessness to connect them with resources that enables them to keep their pets and help decrease shelter intake.

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

Mackenzie Kelly

Cosponsors (optional)

Council Member Pool, Council Member Kitchen

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$85,595		1.00	To be determined

Additional Information

On February 1, 2018, City Council approved \$167,000 in additional grant funding from Maddie's Fund to supplement the Neighborhood Level Program (NLP). The NLP portion of the Maddie's Fund grant has funded a temporary position since FY 2018-19 to work with persons experiencing homelessness on connecting them with resources needed to keep their pets. Currently, \$12,803.50 is left on this grant, and funding for this temporary position is expected to expire in August or September 2021, which will discontinue a valuable resource for assisting persons experiencing homelessness and their pets and will also most likely increase shelter intake. Due to the prevalence of homelessness in the community, Animal Services suggests adding a dedicated full-time position to continue the work of this full-time temporary position. A 40-hour a-week position would cost \$85,595 in salary and benefits and would need to be added to the General Fund if approved in the FY 2021-22 Budget. If a full-time position could not be added, Animal Services could also utilize \$42,213 in additional budget to fund a temporary position at the current pay rate.

FY 2021-22 Budget Amendment Form

Budget Amendment

FY22 Pool Budget Amendment #1: Increase funding for PARD's Out Of School Time programs in recreation centers located in underserved areas with a high need for affordable and high quality childcare.

Strategic Outcome Alignment

EOA.11, CLL.1, CLL.3, HE.7, HE.9

Lead Sponsor

Council Member Pool

Cosponsors (optional)

CM Casar, CM Alter, CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$900,000			General Fund
	\$300,000		KO's

Additional Information

The request would serve families across six recreation centers for the Eastern Crescent communities, which are historically unserved when it comes to after-school childcare. For every \$100,000 in funding the program can serve 50 students per day. Funding after-school and summer programs will provide relief to Austin families needing affordable and high-quality childcare for after-school and summer time. As younger populations can get vaccinated, these rec centers will be able to ramp-up the number of students they serve. These programs are scalable and use temporary and part-time employees, which means that we could use one-time funds for this coming fiscal year if necessary. \$300,000 of the amount requested would go to purchase 6 vans, which actually reduces the City's cost compared to leasing the vans.

FY22 CM Pool Budget Amendment #1

Essential Child Care at City Recreation Centers

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

Providing \$1.2 Million for Added Child Care Capacity at City Recreation Centers

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

This year's request would serve families across six recreation centers for Eastern Crescent communities, which are historically unserved when it comes to after-school childcare. **For every \$100,000 in funding, the child-care program can serve 50 students per day.**

Funding after-school programs will provide some relief to Austin families as students go back to school and eliminate the uncertainty surrounding the challenges in finding affordable and high-quality child-care. As younger populations can get vaccinated rec centers will be able to ramp-up number of students they serve by Spring 2022 and be back at full capacity by Fall 2022. \$300,000 of

the amount requested would go directly to purchasing of 6 vans, which would create a savings after the first three years of ownership in comparison to leasing. The purchasing of the vans would reduce travel time for pick-ups at elementary schools. This would have a positive impact as rec centers can develop after-school programs and pick-up times for middle and high school students which are currently not served.

Funding for all 4 Recreation Centers	
	FY22 Funding
Increased capacity at 4 Recreation Center = 450 additional children served	\$900,000 Ongoing Funds
Purchasing of 6 vans	\$300,000 Certificates of Obligation
Total	\$1.2M

Benefits for Students, Families & Schools

- 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 the centers serving as additional educational locations for students, families would be supported with after-school homework help and child-care as all students will be back in-person starting this Fall.
- PARD Inclusion Unit- Some staff are specifically trained in Certified Therapeutic Recreation Specialist (CTRS) to help students with special/behavioral needs. This is particularly crucial for addressing the needs of students whose social and emotional learning has been negatively impacted by the COVID-19 pandemic.
- With the learning loss that students have experienced as the STAAR results have shown, programs would have a student to staff ratio of 10:2. This would allow for more individualized and comprehensive help to students who need it the most.

PARD Recreation Centers to Receive Added Child Care Capacity	District
Delores Duffie Rec Center	1
Dove Springs Rec Center	2
Gus Garcia Rec Center	4
Turner Roberts Rec Center	1

*Prioritized by area with greatest need

FY 2021-22 Budget Amendment Form

Budget Amendment

CM Pool Budget Amendment #2: Increased funding for the Workforce First program to grow the employment and social services program for people experiencing homeless by completing funding for an additional work crew, along with a supervisor, a case manager, and an operations manager to support multiple crews.

Strategic Outcome Alignment

Health & Environment, Economic Opportunity & Affordability

Lead Sponsor

Council Member Leslie Pool

Cosponsors (optional)

Co-Sponsors: Council Members Kitchen, Alter, Ellis

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$141,167			Drainage Utility Fund

Additional Information

Workforce First (WFF) is a part-time work opportunity for individuals experiencing homelessness created by The Other Ones Foundation (TOOF). Program participants have regular employment, job training, support services, and assistance with finding housing while the city receives much-needed help with encampment cleanup in our parks, creeks, and open spaces. For Fiscal Year 2022, the proposed WPD budget includes \$538,245 for Workforce First; we are proposing an increase of \$141,167 to complete an additional work crew of seven positions with a supervisor, a case manager, and an operations manager who can support multiple crews. This crew will focus on open space and creek clean-up for WPD. The total proposed WPD FY22 budget amount for Workforce First is \$679,412.

CM Pool Budget Amendment #2
Co-sponsor: Council Member Kitchen

Workforce First Program for People Experiencing Homelessness

SD23: Economic Opportunity & Affordability, Health & Environment

Workforce First Program

[Workforce First](#) (WFF) is a part-time work opportunity created by [The Other Ones Foundation](#) (TOOF) for individuals experiencing homelessness to assist with encampment abatement in public parks and open spaces. The program is a “win-win” for the community: people experiencing homelessness have regular employment, job training, support services, and assistance with finding housing while the city receives much-needed help with encampment cleanup in our parks and open spaces.

Over the past three years, Austin Public Health has collaborated with the Austin Parks and Recreation Department Watershed Protection Department, and Austin Resource Recovery to fund Workforce First.

Workforce First Crews

- The program’s current operation includes three rotating crews that performs encampment cleanups and vegetative management throughout the city under the supervision of TOOF and PARD staff.
- This budget request is intended to add capacity to the Workforce First program with **an additional work crew**, funded through the Watershed Protection Department and the Drainage Utility Fee. **WPD has agreed to this increase** and is looking forward to utilizing the additional crew that would employ 7 clients, working 5 days per week. The funding request also includes one Supportive Employment Specialist (SES) to provide job training, one case manager and one operations manager who oversees all four of the work crews.

Table 1. FY22 Funding Proposal

City Department	FY20 Funding	FY21 Funding	FY22 Funding	Total Funding Request
Parks and Recreation	\$105,000	\$108,082	\$108,082	No change
Public Health	\$245,000	\$395,000*	\$295,000	No change
Watershed Protection	\$70,000	\$363,245**	\$679,412	\$316,167 [WPD agrees with increase]
Austin Resource Recovery	\$300,000	\$300,000	\$300,000	No change
Total Fund	\$720,000	\$1,166,327	\$1,382,494	
FY22 Request				\$316,167

**Includes one-time funding of \$100,000 from APH in February 2021; ** \$223,000 increase from the Watershed Protection Department. Source: Austin Public Health and The Other Ones Foundation*

FY22 CM Pool Budget Amendment #2, page 2

Innovative 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.

Table 2. FY22 Funding Request Breakdown

Item	FY22 Request
Crew	\$112,500
Case Manager	\$55,594
Supportive Employment Specialist	\$55,594
Operations Manager	\$65,000
Direct Client Assistance	\$8,012
General Operating Expenses	\$19,467
Total FY22 Request	\$316,167

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. In 2019-2020, they provided 4,400 showers and 6,500 lunches.
- 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: Track Record of Success

- 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 the FY 2020-2021 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 in 2019-2020.
- 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 program successes from October 1, 2020 to May 31, 2021:
 - **\$309,480** in earned income paid to people experiencing homelessness
 - **367,334** pounds of trash moved out of green spaces in Austin
 - **77** clients graduated program to full-time employment and/or housing
 - **208** clients served
 - The current year of WFF is on track to be the most successful year of WFF thus far.

FY 2021-22 Budget Amendment Form

Budget Amendment

ELLIS-1 \$1,700,000 to expand the Park Ranger Program with 12 new FTEs, which equals 2 teams of 6 staff each, and associated costs.

Strategic Outcome Alignment

Health & Environment

Lead Sponsor

Council Member Ellis

Cosponsors (optional)

Council Member Alter, (others invited, not yet confirmed)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,182,932		12	General Fund or Revised Sales Tax Rev
	\$490,000		General Fund or Revised Sales Tax Rev

Additional Information

The Park Ranger pilot program has been highly successful, and recommended for expansion by both the Parks Board and Austin Parks Foundation. The proposed \$1,200,000 would be used for: \$847,932 for 12 FTE (2 teams of 6); \$200,000 for seasonal/temporary staff; \$70,000 for overtime; \$25,000 for education/training; \$25,000 for technology; \$10,000 for office supplies; and \$5,000 for uniforms. This includes \$490,000 in one-time funding for vehicles, radios, bikes, and other ancillary costs for the Park Ranger program.

Overview:

- 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 acre

FY 2021-22 Budget Amendment Form

Budget Amendment

ELLIS-2 \$615,000 for Facilities and Grounds Maintenance staff for the Parks Department.

Strategic Outcome Alignm

Health & Environment

Lead Sponsor

Council Member Ellis

Cosponsors (optional)

Council Member Alter, (others invited, not yet confirmed)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$615,000		7.5	General Fund or Revised Sales Tax

Additional Information

The Austin Parks Foundation and the Parks Department have requested: 4.5 FTEs for Facilities Maintenance at a cost of \$315,000; and 3.0 FTEs for Grounds Maintenance at a cost of \$300,000. PARD is delivering the 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)

FY 2021-22 Budget Amendment Form

Budget Amendment

A two-year pilot project operated by Austin Voices, "Resilient Communities/Resilient Schools," which will place a dedicated Community School Coordinator in four targeted communities (North Central, North East, Central East, Dove Springs). These coordinators will link community partners, local campuses, parents, and grassroots organizations together with Austin Voices' network of 8 Family Resource Centers to expand awareness of and access to resources, as well as to provide regular opportunities for parents and community members to work and plan together on campus/community improvements, particularly those related to increasing community resiliency. It seeks to expand Austin Voices' network of Community Schools by connecting more campuses with the existing network of Community Schools and 8 Family Resource Centers, as well as forthcoming resilience hubs.

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$520,000		General Fund

Additional Information

4 Community Schools Coordinators @\$60K each (total cost) = \$240K
 Organizing budget for events, training/planning meetings, printing, mileage, etc. = \$20K
 Total Cost: \$260,000 x 2 years: \$520,000 - See accompanying summary sheet for more details.
 This action shall amend the City's existing contract between Austin Public Health and Austin Voices.



Resilient Communities/Resilient Schools

A proposal for Community Schools Coordinators in 4 High-Needs Austin Neighborhoods from Austin Voices for Education and Youth

“Austin Voices for Education and Youth is a 501(c)3 non-profit organization that has worked for more than a decade to help create community schools and to operate Family Resource Centers at AISD campuses. We have a long and productive partnership with the City of Austin, which helps fund our Family Resource Centers (thank you!). Many members of the City Council are familiar with our work and have been strong supporters.

Since the closing of AISD’s campuses in March 2020 due to COVID-19, Austin Voices has worked closely with AISD, city, county and community partners to make sure that our families and students are cared for during this difficult season. In normal times, we serve over 4,000 families annually with wraparound supports, including housing, utilities, access to healthcare, employment, counseling, adult education and more, all in the interest of increasing family -and therefore student- stability. This work has led to significant and lasting drops in student mobility, resulting in increased enrollment, better attendance, and increased graduation rates at the schools where we operate.

Through much of the pandemic, our staff of social workers and Family Resource Center staff have continued to work with families by phone, virtually, and at over 70 large food distributions and community events. During the winter emergency, we quickly expanded our capacity to provide food, water and other supplies directly to families. We were already working with many of the most vulnerable families at our schools and had strong systems in place to identify family needs and to make sure families did not fall through the cracks. We were organized to be resilient and we were ready when a community-wide crisis hit, in part because we’d been dealing with crises one family at a time for over a decade and had the systems and relationship in place to move quickly to meet needs.

Attached to this proposal is a comprehensive list of the many ways we’ve been supporting Austin families during the pandemic and how we have partnered directly with the City, Austin Energy, HACA, Central Texas Food Bank, Travis County, AISD, Central Health and a host of other partners to meet needs for housing, rent, utility assistance, food, water, healthcare, vaccinations, books, coats, diapers, computers, adult education, census completion and ongoing case management.

Recently, we have begun to reopen our Family Resource Centers in-person and have worked with campuses on enrollment, vaccine events and other crucial re-engagement efforts, while continuing to offer food and other pandemic-related supports. We have a full summer of reengagement events happening with campuses, including apartment complex block parties



Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | austintexas.gov/district9

(several in partnership with HACA), large food distributions and back-to-school events. We have also launched a Summer Health Campaign with partners, focused on getting kids ready to go back to school with sports physicals, immunizations and COVID vaccinations in place.

We are grateful to enlightened city leaders who in the past have invested in programs and services for children and their families, including Family Resource Centers, after-school programs and children's healthcare. We are excited to work with you to build upon the successful work we have done together thus far and to extend the reach of our Family Resource Centers to serve as ongoing resilience hub for more families throughout Austin.

Proposal: Austin Voices for Education and Youth is requesting support for a one-year pilot project called "Resilient Communities/Resilient Schools." Based on over a decade of successful community school development and experience in many of Austin's neediest neighborhoods, Austin Voices will place a dedicated *Community School Coordinator* in four targeted communities (North Central, North East, Central East, Dove Springs). These coordinators will link community partners, local campuses, parents and grassroots organizations together with our network of eight Family Resource Centers to expand awareness of and access to resources, as well as provide regular opportunities for parents and community members to work and plan together on campus/community improvements. The proposal will allow us to expand our reach to new schools in these four targeted neighborhoods. It seeks to expand our network of Community Schools by connecting more campuses with our existing network of Community Schools and 8 Family Resource Centers. We are working to ensure that all school families have a link to a resilience hub, using our schools not only for physical safety but for ongoing access to wellness support for students and their families. By tying more schools and families into this network of supports, we seek to build permanent support systems for families experiencing crisis."

Budget:

4 Community Schools Coordinators @\$60K each (total cost) = \$240K

Organizing budget for events, training/planning meetings, printing, mileage, etc. = \$20K

Total Cost: \$260K



Austin Voices COVID-19 Response Activities Report

June 24, 2021

Since the closing of AISD's campuses in March 2020 due to COVID-19, Austin Voices has worked closely with AISD, city, county and community partners to make sure that our families and students are cared for during this difficult season. In normal times, we serve over 4,000 families annually with wraparound supports, including housing, utilities, access to healthcare, employment, counseling, adult education and more, all in the interest of increasing family (and therefore student) stability. The 17 campuses that our eight Family Resource Centers (FRCs) work with most closely have seen significant and lasting drops over the past decade in student mobility, resulting in increased enrollment, better attendance, and increased graduation rates.

Through much of the pandemic, we had to close our physical Family Resource Centers (except for food distributions). However, our staff of nine social workers and 11 other staff continued to work with families by phone, virtually, and at over 70 large food distributions and community events. During emergencies, we have also delivered food and other supplies to families' homes. We were already working with many of the most vulnerable families at our schools and had referral systems in place for teachers and other staff to use for family needs that made sure families did not fall through the cracks.

Recently, we have begun to reopen our FRCs and have worked with campuses on enrollment, vaccine events and other crucial re-engagement efforts, while continuing to offer food and other pandemic-related supports. We are looking forward to a full summer of re engagement events planned with campuses, including apartment complex block parties (several in partnership with HACA), large food distributions and back-to-school events. We have also launched a Summer Health Campaign with partners, focused on getting kids ready to go back to school with sports physicals, immunizations and COVID vaccinations in place.

Since the beginning of the pandemic, here are some of the ways we have been supporting AISD families:

- **Over 7,200 unduplicated families and over 22,000 individuals** have received wraparound supports through Austin Voices' Family Resource Centers. These families have students at 103 AISD campuses, as well as other Austin-area schools.

- In partnership with the Central Texas Food Bank, AISD Police and other partners, **we have distributed food to 24,632 families** at 68 drive-through food pantries at Burnet, Dobie, Webb and Navarro sites. Each distribution provides a family of four with enough food for three days. These distributions are continuing twice monthly throughout the summer and into the new school year.
- We have given **40,000 high-quality age-appropriate new and used books** from First Book and Bookspring to families.
- In partnership with Austin Public Health, we **supported 373 high-need AISD families** with \$368,416 in rent assistance and support for other crucial needs, as well as \$20,000 in rent assistance through the Assistance League of Austin. 192 families were assisted in completing applications to other rent assistance programs, including the Texas Rent Relief, Travis County Rent Assistance and HACA RENT 3.0 programs.
- We have **provided \$724,889 in utility assistance** to AISD families through the Austin Energy Plus 1 program.
- In partnership with Austin Public Health, Austin Voices launched its High-Risk Workers Call Center to distribute emergency funding to Austin's most vulnerable working families. The Austin **Voices Call Center** has helped 1,194 unduplicated families connect to resources and financial assistance since October 2020. This effort will continue throughout the summer to assist AISD families.
- We helped **families with homes damaged by Winter Storm Uri** with \$20,000 in grants through Powered by People.
- **475 volunteers** have provided 12,500 hours of service in drive-thru food distributions and other events.
 - Working with **Coats for Kids**, we provided 3,293 coats at 12 schools.
- **753 Thanksgiving turkeys** and 350 Christmas family meals were provided. Over 2,000 families were connected with the Blue Santa Christmas outreach.
 - AVEY and its volunteers contacted 67,250 people about **completing the census**.
 - **We sponsored drive-thru back-to-school events** at Burnet MS, Dobie MS and Walnut Creek ES for over 1,500 families, as well as the drive-thru HopeFest event at Northeast ECHS.
- We have **continued a full program of virtual adult education programs** through our partnerships with ACC, the Mexican Consulate, Phoenix House and other partners. These included 22 digital literacy classes in partnership with ACC. 747 students total enrolled in 14 adult education courses.
- We awarded **150 refurbished laptop computers** to families in partnership with the Mexican Consulate and AllTogether ATX.
- **School supplies**, including backpacks, were given to over 2,000 students with support from Gas pedal, Austin FC, Celebration Church and Austin Chinese Church.
- We have provided **500 box fans** to families in partnership with Family Eldercare, as well as 44,400 **diapers** and other hygiene supplies through Austin Diaper Bank.

- We continued to **long-term case management** over 500 high-need families through our eight Family Resource Centers, provided services to 2,397 individuals.
- We have **worked with campuses to connect with difficult to reach families**, including doing home visits to provide materials about virtual learning.
- We have **distributed resource sheets and posters** throughout northeast Austin, with QR codes connecting families to the most up-to-date information on resource areas, including health, housing, food and adult education.
- We **organized monthly “virtual community school alliance” partner meetings**, bringing dozens of resource providers and community members together to strategize during the COVID crisis.
- Our **Community Block Leader program** has 58 AISD parents from over 20 campuses taking part in weekly zoom training calls. Block leaders reach out, on average, to 20 other families each week with helpful information about resources, connecting to their schools, and advocacy opportunities, including voting and census registration.
- We held a **student-led school board candidate forum** in October, with students focusing on equity issues during the pandemic.
- In December, we held a **Housing, Health and Hunger Virtual Summit** with 225 participants from 50 organizations to assess pandemic needs going into the new year.
- On June 7-8, we held a **virtual two-day “community school summit” to bring together AISD community schools**, as well as community schools from around the state, with 225 attendees. 19 AISD campuses had teams of teachers, staff, parents and community partners focused on innovative strategies to re-engage students, parents, teachers/staff and community partners in the upcoming school year. Each team did a “Shark Tank” presentation, and Austin Voices will be working with teams throughout the summer to assist with implementation of strategies.
- We will be continuing **food distributions, re-engagement block parties and vaccination events throughout the summer** to help schools maximize enrollment. Our **summer health campaign** is aimed at making sure students are ready with immunizations, sports physicals and COVID vaccinations as they enter the new school year.

All of these activities demonstrate the value of having community school systems in place, and the value of community schools as an equity strategy. Our goal this summer is to make sure that as many students as possible show up ready to learn in the fall.

We are grateful for the joint funding provided by the City of Austin, AISD, Travis County and private partners that have helped us over the past decade to develop this network of services able to quickly expand during crisis events.

Current locations of Austin Voices’ Family Resource Centers:

Burnet Middle School
Dobie Middle School

LBJ High School*
Martin Middle School
Mendez Middle School
Navarro Early College High School
Northeast Early College High School*
Webb Middle School
**operated by AISD with support from AVEY*

FY 2021-22 Budget Amendment Form

Budget Amendment

City of Austin College Student Food Insecurity Grant Program

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Council Member Alter

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$50,000			General Fund

Additional Information

The College Student Commission recommended creation of this grant program, which will help establish and support campus-based programs for food-insecure college students at Huston-Tillotson University, Austin Community College, St. Edward's University, The University of Texas at Austin, and Concordia University. See the accompanying recommendation from the College Student Commission for further details. This amount is intended for distribution over one to two years.

Board and Commission Council Committee Agenda Item Request

Name of Board or Commission: College Student Commission

Request Number: 20210416-003a

Description of Item: City of Austin College Student Food Insecurity Grant Program intended to fund initiatives and programs aimed at assisting food-insecure students across college campuses in Austin.

Board or Commission Vote to refer item to Council: Unanimously approved (8-0-0)

Date of Approval of Request: 04/16/2021

Attachments: ☒ Yes ☐ No

If yes, please list the attachments: 20210122-3b: College Food Insecurity Grant Program

Attest: David Alcorta (Staff Liaison), Jared D. Breckenridge (Chair), Jessica Riley (Co-Chair)

MAYOR'S OFFICE USE ONLY

Council Committee Assigned:

- ☐ Audit and Finance Committee
- ☐ Austin Energy Utility Oversight Committee
- ☐ Mobility Committee
- ☐ Health and Human Services Committee
- ☐ Housing and Planning Committee

Recommend a Fiscal Analysis be completed?

Recommend a Legal Analysis be completed?

Notes:

Mayor Signature & Date:



COLLEGE STUDENT COMMISSION RECOMMENDATION

Recommendation Number #20210122-3b College Food Insecurity Grant Program

WHEREAS, the City of Austin College Student Commission has been established and authorized to advise members of the Austin City Council on topics that affect college students here in the City of Austin; and

WHEREAS, the City of Austin both historically and in present time continues to have a young college student population that is greater than or equal to approximately 100,000+ students; and

WHEREAS, the Food Insecurity Working Group was created by the College Student Commission to form productive solutions to combating food insecurity across college campuses in the City of Austin; and

WHEREAS, the Food Insecurity Working Group has been informed and guided by partnerships with experts on this pressing matter, such as representatives from the Central Texas Food Bank, wherein we have explored a variety of potential local solutions; and

WHEREAS, the food security needs of each Austin college are unique, and the available services at each campus are at varying levels of development and financial support; and

WHEREAS, the development of a city grant program would allow for targeted investment in tailored community-based solutions that build on preexisting university programming and infrastructure; and

WHEREAS, a study conducted in March 2020 by The Hope Center for College, Community and Justice, which surveyed “38,602 students attending 54 colleges and universities in 26 states,” found that as a result of the devastating economic impacts of COVID-19, “rates of food insecurity among students ranged from 42% to 56% at two-year institutions and from 33% to 42% at four-year institutions;¹” and

¹ Goldrick-Rab, S., Coca, V., Welton, C. R., Dahl, S., & Magnelia, S. (n.d.). *#REALCOLLEGE DURING THE PANDEMIC : NEW EVIDENCE ON BASIC NEEDS INSECURITY AND STUDENT WELL-BEING* (Study conducted by the Hope Center and Believe in Students). https://hope4college.com/wp-content/uploads/2020/10/Hopecenter_RealCollegeDuringthePandemic_Reupload.pdf



WHEREAS, the University of Texas’s food pantry, UT Outpost,² has found that 1 in 4 students do not know where their next meal is coming from; and

WHEREAS, another 2020 study conducted by Swipe Out Hunger and Chegg identified connections between food insecurity and decline in academic performance, as 35% of surveyed students said that “hunger has impacted their ability to study at some point,” and 34% of surveyed students said that “they know someone who has dropped out of college due to difficulties affording food;”³ and

WHEREAS, this same study found that “more than half of all students (52%) sometimes use off-campus food banks, and 30% use them once a month or more,” and The Hope Center study found that 21% of students “dealing with basic needs insecurity applied for unemployment insurance, 15% applied for SNAP, and 15% applied for emergency aid,” though many students did not apply for supports because they did not know they were eligible to do so;” and

WHEREAS, the City of Austin and Travis County as a whole has been especially impacted by COVID-19, as a study concluded August 2020 by Dell Med Department of Pediatrics research team found that in Travis County, “food insecurity affected families surveyed 33% to 70% during this time,” with fluctuations corresponding directly to “Travis County COVID-19 rates and hospitalizations, and with changes in the labor market;”⁴ and

WHEREAS, to the best of our knowledge, as of January 22nd 2021, the City of Austin has the ability to support the development of city grant programming, such as The Cultural Arts Funding Program and The Grant for Technology Opportunities Program (GTOPs), overseen by the Department of Economic Development; and

WHEREAS, we, the members of the College Student Commission, believe that the lack of sustainable and fully effective food security resources at Austin Colleges, is an urgent and pervasive issue that the Austin City Council needs to address.

² UT Outpost. (n.d.). *Help UT Outpost Fight Food Insecurity*. <https://hornraiser.utexas.edu/project/16939>

³ 2020 State of the Student: COVID-19 & Food Insecurity. (2020). Retrieved January 20, 2021, from <https://www.chegg.org/covid-19-food-insecurity-2020>

⁴ *COVID-19 Surges Linked to Hungry Children, Families in Travis County*. (2020, November 30). Dell Medical School at The University of Texas at Austin. <https://dellmed.utexas.edu/news/covid-19-surges-linked-to-hungry-children-families-in-travis-county>



NOW, THEREFORE, BE IT RESOLVED, that the College Student Commission recommends that the members of the Austin City Council take the following actions:

1. Create a College Student Food Insecurity city grant program that serves to award funding to applicants with the appropriate financial resources to support campus-wide programs, projects, and initiatives that work to eliminate food insecurity at a college or university in the City of Austin.
 - a. Projects or initiatives that ought to be considered for funding from this grant program include *but are not limited to*: SNAP application assistance which may involve outreach programs, enrollment initiatives, and personnel trainings; meal voucher or swipe assistance programs; emergency aid funds; and support for on-campus food pantries which may involve initial set-up, restocking of items, and general pantry maintenance.
 - b. Eligible applicants include: students representing registered student groups and organizations at one of the five major colleges and universities in Austin, and faculty, staff, or administrators representing one of these institutions directly.
 - c. Development of the College Food Insecurity grant program, the creation of the request for proposal (RFP) application, the creation of the formal grant proposal criteria, and the guidelines for approving grant requests and awarding funds, ought to be overseen by the College Student Commission, in collaboration with the Youth Initiatives Office in the Department of Austin Public Health.
 - d. Components of the RFP application include *but are not limited to*: contact information (name, title, organization, email), project title, brief project description, cost, and estimated amount of students to be impacted.
 - e. Components of the formal grant proposal criteria, which shall be distributed to applicants whose RFP has been approved, include *but are not limited to*: project title, project description, budgetary information, sustainability planning, and descriptions of relevant partnerships and personnel.
 - f. The College Student Commission should be identified as the responsible party for reviewing and approving College Food Insecurity RFP applications and grant proposal submissions at each commission meeting.



2. Allocate a minimum annual budget of \$25,000 to the College Student Food Insecurity grant program.

The College Student Commission believes that creating this grant program will aid in the establishment and support of various programs that provide sustainable and effective resources for food-insecure college students at Huston-Tillotson University, St. Edward's University, University of Texas at Austin, Austin Community College, and Concordia University. This Commission also believes that the City of Austin's recovery from the devastating impacts of the COVID-19 pandemic is dependent, in part, on the recovery of higher education and the protection of college students' basic needs.

Date of Approval: January 22, 2021

Record of the vote: 8-0-0; Co-Chair Jessica Riley motioned. Commissioner Cristobal Garcia-Quiroz seconded. Voting in favor were: Chair Jared D. Breckenridge, Vice-Chair Jessica Riley, Secretary Kristen Marx, Commissioner Brandon Barrows, Commissioner Jeffrey Clemmons, Commissioner Cristobal Garcia-Quiroz, Commissioner Kindle Kreis, and Commissioner Lira Ramirez.

Attest: Jared D. Breckenridge
Jared D. Breckenridge
Chair, College Student Commission

FY 2021-22 Budget Amendment Form

Budget Amendment

6 DACC Clinical Case Managers and Corresponding Costs

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$173,759		ARPA
	\$145,500		Revised Sales Tax Calculation
	\$1,634,226		ARPA


Additional Information

In July 2022, the funding for the 6 CARES Act-funded DACC case managers will expire. The total cost of these positions is: **\$173,759** with continued fringe benefits. Currently, these case managers only serve individuals at the pro-lodges. If these **6 DACC case manager** positions continued to receive funding, they could expand their case management services to address the DACC's case management waitlist. In addition, one or more of these positions could serve individuals at satellite campuses throughout the city. In addition, DACC only owns 5 vehicles and is currently renting 13 vehicles to serve clients. In the April 2021 memo, DACC identified a need for **3 vehicles** at a total cost of **\$145,500** (\$45,000 per vehicle; annual fuel and maintenance costs estimated at \$3,500 per vehicle). A strength of DACC's case management services is the ability to transport clients to access services and appointments. Ideally, each case manager would have a vehicle they have access to during business hours due to productivity, flexibility, and client care. DACC has been able to work creatively with schedules with having one vehicle per every two case managers. Per the staff memo, **if 6 new internal case managers are hired, 3 new vehicles would be needed for client support**. Further, DACC's Intensive Case Management program provides intensive case management and access to full wrap-around support including mental health services, substance use treatment, peer support programming, and access to housing. **Each case manager will use approximately \$272,371 in social services annually for the individuals they serve for a total of \$1,634,226.**



MEMORANDUM

TO: Mayor and Council Members

FROM: Peter Valdez, Court Administrator,
Downtown Austin Community Court 

DATE: April 16, 2021

SUBJECT: Homeless Outreach Street Team and Downtown Austin Community Court
Resource Update

During the Fiscal Year 2020-21 budget adoption process, the City Council approved an amendment which allocated [additional funding](#) for Downtown Austin Community Court's (DACC) interlocal agreement with Integral Care for Homeless Outreach Street Team (HOST) staff, and provided additional direction for the City Manager to "conduct a needs assessment of both HOST and DACC."

HOST partners conducted biweekly collaborative discussions beginning in September 2020 in order to analyze resources and needs. This memorandum serves as a response to the direction ([page 52 of Council-sponsored budget amendments](#)) for a needs assessment for HOST and DACC, and addresses the following topics:

1. Homeless Outreach Street Team

1a. Overview

- Partners & Impact
- HOST Visit Types & Data Collection
- Additional Community Outreach Programs
- Jurisdiction
- Long Term Services for Individuals Engaged by HOST
- Expanded Access to Behavioral Health Services
- Public Space Management

1b. HOST Programmatic Needs

- Transportation Limitations
- Coordinated Service Delivery System
- Operational Needs

1c. HOST Expansion Opportunities

2. Downtown Austin Community Court

2a. Intensive Case Management

2b. Triage Case Management

2c. Downtown Austin Community Court Facility Needs

2d. Violet KeepSafe Storage Program

The following content is intended to provide a high-level overview; staff welcomes questions or inquiries for additional context on any of items provided below.

1. Homeless Outreach Street Team

1a. Overview

Partners & Impact

The Homelessness Outreach Street Team (HOST) is a collaborative between the Austin Police Department (APD), Austin-Travis County Emergency Medical Services (EMS), Integral Care (IC) and the Downtown Austin Community Court (DACC). HOST is currently comprised of two APD Officers, three EMS Community Health Paramedics, one DACC Clinical Case Manager, and five IC staff including two Behavioral Health Specialists, two Licensed Mental Health Clinicians, and one Peer Support Specialist. DACC administers the funds for IC's staff and other programmatic needs for HOST through an interlocal agreement.

The purpose of HOST is to identify individuals who are experiencing homelessness, learn what challenges they face, and connect them to services they need to help them progress in their journey out of homelessness and toward long-term stability. HOST proactively conducts outreach to individuals living on the streets to connect them to housing, case management, mental health care, primary health care, and substance use treatment. When partners from different specialties and expertise come together, the health of our overall community is improved. HOST utilizes a person-centered approach and connecting individuals with services that meet their needs before unmet needs result in crisis, therefore, HOST is able to significantly improve the quality of life for the individuals served and reduce demand on the emergency response system.

HOST Impact

Metrics	FY 2019	FY 2020	Comments
Unduplicated clients	1,197	913	Average contact per unduplicated client: 2.9 times in FY 2019; 2.7 times in FY 2020
Needs Met	2,962	2,854	Coordinated Assessments; linkage to services, basic needs, and transportation services
Diversion from hospital emergency room	101	234	Due to providing linkage to Street Medicine, prescription meds, or other medical needs
Diversion from jail	84	26	Due to providing support to determine a better option to address the issues that may escalate into an offense resulting in arrest. For example,

			recognizing that someone is acting out due to mental illness and placing on Emergency Detention and admitting for treatment instead of arrest.
Diversion from psychiatric hospital	57	34	Due to providing linkage to psychiatric emergency services and respite care rather than emergency detention or psychiatric hospitalization.

HOST Visit Types & Data Collection

The HOST team uses ArcGIS Mapping on their mobile devices to track outreach efforts being made each day and create maps that reflect where services have been provided. HOST collects data on the types of visits they have within the community, as well as the types of services provided to individuals, which includes the following:

Types of Visits:

1. General Outreach – HOST’s dashboard is reviewed each week to inform general outreach assignments in order to avoid oversaturation of areas and demonstrate a realistic review of how much of the service area can be covered by the team each week. General outreach yields new contacts and also allows the team to discover any new issues, changes in encampments or additional individuals experiencing homelessness in each area. This also ensures the team is surveying HOST’s service area.
2. Targeted Outreach – Occurs when a geographic area has been identified as a location where individuals experiencing homelessness are residing. This is usually a community member referral, community partner or internal referral, which may include conducting advance outreach to connect individuals with services when there is a pending public space management activity planned for the area.
3. Requested Outreach – Conducted when a referral is requesting HOST visit a specific person or persons. Referrals can originate from a community member, partner, or internal request.
4. Pop Up Resource Clinics (PURC) - Bimonthly events coordinated by the Community Health Paramedics (CHP), which bring the homeless services providers to one location to provide direct services onsite. This visit type records the impact HOST has at the PURC’s.

Types of Services and Linkages to Resources:

1. Coordinated Assessments
2. Linkage to shelter and housing services
3. Linkage to mental health evaluation and treatment services
4. Linkage to substance use services
5. Connection to medical support
6. Assistance signing up for Medical Assistance Program (MAP) cards
7. Linkage to case management
8. Access to basic needs
9. Transportation
10. Assistance obtaining identification documents

11. Linkage to public benefits
12. Referral to Adult Protective Services (APS)
13. Legal assistance such as connecting to Legal Aid, Mental Health Public Defenders, and DACC for resolving warrants, as well as court coordination, victim services connection, and coordinating with parole
14. Employment assistance
15. Access to peer support services
16. Diversion out of homelessness

Additional Community Outreach Programs

In addition to HOST, there are other services provided by the City and community partners that are part of the overall continuum in Austin/Travis County for outreach, engagement, and linkage to services for individuals experiencing homelessness. The City currently has eighteen Community Health Paramedics (CHPs) with different specializations. CHPs initially had broad responsibilities, but are now working toward specializations such as support for individuals experiencing homelessness, opioids, mental health response, and co-responding to 911 calls where they may be able to address non-emergent needs and free up ambulance units. Three of these CHPs specialize in serving individuals experiencing homelessness. These staff work with HOST in providing proactive outreach within the community. One of these CHPs is a formal part of the HOST Team that serves the downtown area. The other two serve north and south Austin, and coordinate with HOST and other partners when additional services are needed for the individuals they're working with.

Another community outreach program is PATH (Programs for Assistance in the Transition from Homelessness), which provides outreach and engagement to individuals in the Austin-Travis County area who are experiencing homelessness and disengaged from services. PATH staff establish trusting relationships with individuals who often have co-occurring issues with mental health, substance use, and medical needs, as well as legal issues. PATH's goal is to link individuals served to services that will help them find housing and achieve long-term stability. The primary services available through path are mental health and substance use treatment through Integral Care, in addition to other Integral Care Services. PATH primarily serves areas outside of HOST's jurisdiction, and also assists with some of the City's efforts for advance notification and connection to services for public space management. There are also smaller community-based outreach and service navigation programs, mostly through nonprofit and faith-based organizations, which have informal collaborations with HOST and also help link to services and provide navigation when individuals come up as eligible on housing lists.

Jurisdiction

The official jurisdictional areas of HOST and DACC overlap significantly, but have different boundaries. The HOST service area is bordered by Mopac/Loop 1 on the West, IH-35 on the East, West 29th on the North and Lady Bird Lake on the South. The DACC jurisdiction covers downtown, the west campus area, and part of East Austin, which is reflected in [this map](#). HOST already provides services in the east Austin area covered by DACC's jurisdiction given the need and proximity to HOST's jurisdiction.

It could be beneficial to officially expand HOST's boundaries east to align with DACC for consistency, given that both programs serve the same population and the needs exist in that area. DACC's boundaries could be expanded to match the HOST areas not currently included, primarily in the north and west, but this would require more research and collaboration to determine if this would provide community benefits. DACC already prioritizes HOST referrals for services, and any change to DACC boundaries would require approval of a revised ordinance.

When HOST receives referrals outside of the service area, the team determines the best course of action, which may include providing this referral to community partners. These referrals are most often directed to PATH, CHPs, and other community-based partners.

Citywide expansion of HOST could be explored, but would require significant additional resources for staffing the outreach teams and ensuring enough long-term supports were available for individuals that are engaged through HOST. Any significant expansion would need to be coordinated with other community partners that also provide outreach outside of HOST's current services area to avoid duplication in services and optimize the resources available to reach as many individuals as possible. Any large-scale expansion would need to balance increased resources across APD, DACC, EMS, and Integral Care, as each of the HOST partners have distinct and critical roles in serving this population and providing services in real time for the most vulnerable in our community.

Long Term Services for Individuals Engaged by HOST

Individuals experiencing homelessness engaged by HOST that need ongoing services are primarily referred to DACC's Intensive Case Management (ICM) Program and multiple programs at Integral Care, depending on which would best serve each individual's needs. These programs are typically in high demand and carry a waitlist. DACC does prioritize HOST referrals for ICM program entries, but this impacts the length of time other highly vulnerable individuals experiencing homelessness spend on the waitlist for ICM services before they can be assigned to a case manager. Any expansion of HOST outreach staff should be coupled with expansion of ongoing services so individuals can access long-term, housing-focused services when ready to engage, and to ensure an increase in HOST referrals won't negatively impact access to services for other individuals due to limited resources.

Expanded Access to Behavioral Health Services

On December 3, 2020, the City Council passed [Resolution 2021203-048](#) to expand behavioral health services for individuals experiencing homelessness through an agreement with Integral Care, funded by DACC and the Downtown Austin Alliance. Subsequently, the City Council approved [Item 20201210-019](#) to authorize negotiation and execution of an agreement with Integral Care for the Homeless Health and Wellness program, which integrate behavioral health services with primary health care. The housing-focused and person-centered case management services through this agreement closely mirror the approach of DACC's ICM Program, which had a waitlist of 266 individuals as of March 12, 2021. Individuals on DACC's ICM waitlist and HOST referrals will be

prioritized for this program, addressing an immediate unmet need. It's anticipated this program will serve one hundred individuals in the first annual period.

Public Space Management

HOST partners with Public Works and other City departments as needed to conduct outreach, provide advance notice, and connect individuals with services that are living in public areas scheduled to be cleaned as part of the [City of Austin's Clean City Strategy](#). HOST is primarily doing this work within HOST's jurisdiction, and typically have relationships with many of the individuals residing in these areas. Similar outreach efforts are conducted in other parts of the city by the PATH program. HOST has capacity to continue the current level of engagement with outreach for these clean-ups, but if reliance on HOST increased, resources would need to be reevaluated.

PARD has significantly increased their public space management efforts, from 2-3 encampment visits per week to 40 per week in order to catch up on the 311 calls they have received reporting encampments on parkland. HOST has been helping with outreach for many of these cleanings, which has strained HOST resources. At this point, PATH has volunteered to assist with the additional referrals outside of HOST's service area. If the volume of these clean-up efforts continue for PARD, HOST will need to reevaluate whether there are enough staff resources to continue helping with this effort and/or if other programs should be pulled in to help with outreach and connection to services for individuals residing in these areas.

1b. HOST Programmatic Needs

Transportation Limitations:

Vehicle access for the Integral Care partners of HOST has been an ongoing issue, which restricts their level of flexibility compared to other members of HOST since the other members are employed by the City and have access to the City's fleet vehicles. Since IC staff are required to use their personal vehicles, there are limitations around the ability to transport clients to appointments when needed. Additionally, many HOST clients will not pursue appointments due to transportation issues and a hesitancy to leave their personal belongings behind.

Furthermore, IC cannot respond as quickly when they are on foot or dealing with parking limitations. The public safety members of HOST have marked vehicles with lights and sirens, which enable them to travel and park nearly anywhere in the City. DACC HOST staff have access to a City vehicle to that allows staff to stop and park in most places. If a City vehicle was available for IC, both of these issues could be addressed in most cases. Integral Care also has restrictions on where they can park due to not utilizing a City vehicle that has the flexibility to legally park in nontraditional areas such as underpasses where individuals need to be served. HOST has been advised that the City cannot allow non-City employees to utilize City vehicles; one solution could be to add funding to the interlocal agreement DACC has with IC to fund a vehicle and explore how to provide parking access equivalent to City vehicles. This is an ongoing issue that needs a collaborative approach to troubleshoot and come up with a solution.

Coordinated Service Delivery System:

HOST and other community partners would benefit from having a collaborative system for coordinating services across outreach programs to manage incoming requests and dispatch for services with appropriate and available providers. A centralized approach would also help develop clear lines regarding what areas and services each program has to offer, and would improve coordination among outreach teams. For example, in cases where HOST couldn't respond because of service area or capacity, an established system would be in place to quickly determine how that need would be met by another provider. EMS has implemented a new record management system for the CHP team that could be able to assist with this. However, additional funding would be needed to help design the process and implement. It's estimated this cost would be approximately \$8,000 annually.

The current collaboration between HOST, PARD, and PATH could be a good starting place for a coordinated service, with an ability to expand to other partners after the system has been developed and is running effectively. To develop this system, significant navigation with collaboration across partners would be needed to explore options, design, and implement a program. This could be an entirely new system or potentially an expansion of Homeless Management Information System (HMIS). HMIS is a local information technology system used to collect client-level data and data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of homelessness. However, there are some limitations in how HMIS is structured, ease of use for data entry, accessibility due to cost of licenses, and partial information about services each individual accesses. The Ending Community Homelessness Coalition (ECHO) is responsible for administration of HMIS, and would need to be consulted about feasibility, structure, and process before any potential changes could be made. Any system would need to be mindful of requirements around confidentiality, Protected Health Information, and other related issues.

Operational Needs:

HOST currently has approximately \$67,000 in unmet operational needs across the program. These needs include items for record keeping, data collection, and performance reporting such as HMIS expenses, costs associated with a client record management system, and licenses for phone software. Other operational needs include parking fees once staff is no longer able to park in the Health South Parking Garage, custodial fees, and office supplies and equipment. Client assistance fees are also needed to pay for miscellaneous, but critical, items for individuals served by HOST which can include prescription co-pays and fees for critical documents such as birth certificates and other identification documents. These unmet needs are critical for the program operation and currently do not have funding identified. EMS has been able to assist with some expenses previously when other options were not available. However, continuing to cover these expenses without additional resources is unsustainable.

1c. HOST Expansion Opportunities

To be aligned with best practices, it is ideal for outreach efforts to include team members with multiple disciplinary specialties on each team. As mentioned previously, there are three CHPs that serve as part of HOST including one within HOST's formal jurisdiction (primarily downtown), one serving north Austin, and one serving south Austin. These staff have expertise in medical needs,

but would be able to serve individuals they engage more effectively and meet a broader set of needs more quickly by partnering with another team member with expertise in mental health. One possibility to achieve this goal would be to add funding to DACC's interlocal agreement with Integral Care to fund three additional licensed mental health professionals to accompany these CHPs. These staff would have masters level training to ensure they have the skills needed to connect with and meet the needs of some of the most vulnerable in our community. In addition, by teaming them with CHPs already serving in the community, this would expand service capacity downtown as well as the areas served in north and south Austin.

The two APD Officers dedicated primarily to HOST have been part of this program since it began five years ago. These officers are also part of APD's Crisis Intervention Team, which is a mental health unit. APD members of HOST focus on building trust with members of the homeless community, look for opportunities to connect individuals with services, and help with diversions from jail. The APD officers on HOST serve two primary functions. They help fulfill the security needs as issues arise doing outreach with this population with a focus on mental health, de-escalation, and serving these individuals. Their mental health expertise enables them to assess situations both clinically and compassionately. Through their established relationships with the homeless community, they're able to leverage the trust they've built over time to help facilitate the best possible outcomes for individuals engaged. Secondly, APD members of HOST help with preplanning for outreach areas to be served by looking historically at the presence of weapons, types of substance use, and other historical data for each area prior to scheduled visits. This helps to ensure the proper level of security available for the safety of other HOST Members, and helps to proactively plan for the types of services needed for each visit to best serve the individuals that will be receiving outreach.

If additional staff are added to HOST, it's anticipated there could be an increased need for collaboration with APD when security and de-escalation needs arise during outreach efforts in the community. Officers on HOST have also taken the lead in providing internal trainings at APD including certification trainings, Sandra Bland Act training, cadet training, and refresher training. Expanding APD's assistance with HOST could provide a wider knowledge base within the department to increase and enhance APD's efforts to respond to mental health issues with compassion, diversion from jail, and connection to appropriate resources. Any additional APD resources for APD as part of HOST would require additional conversations and evaluation of resources, and could be considered as part of the broader and ongoing conversation regarding Reimagining Public Safety.

Expanding HOST to include three additional Integral Care staff for outreach would also expand the need for ongoing services. This could be accomplished by proportionally increasing funding and staff for referrals for ICM services through DACC and mental health services through Integral Care. The following table includes the cost for new IC staff for HOST and ongoing service through DACC and IC, which have been calculated based on historical referrals to both programs on average per HOST Member.

Anticipated Need	Projected Expenditure	Justification
Increased funding for DACC agreement with IC for HOST	\$289,625	Three additional licensed mental health professionals for HOST to accompany CHPs and associated costs such as computers, program supplies, and expenses related to client services. Additional staff would enhance services for those engaged by CHPs and expanding HOST's capacity for the total people that can be served.
1 additional DACC Clinical Case Manager	\$99,080 – \$63,294 salary; \$30,995 benefits; and \$4,791 for equipment, licenses and software	Additional DACC staff would enable additional individuals engaged by new HOST staff to access person-centered, housing-focused services through DACC's Intensive Case Management program by facilitating linkages to DACC services.
Increased funding for DACC interlocal agreement with IC for the Homeless Health and Wellness program for 3 additional IC Case Managers	\$311,167	Staff would meet a critical unmet need by providing person-centered and housing-focused case management services for individuals referred by HOST, and provide linkage to mental health services through Integral Care as needed.
Expansion Total*	\$699,872	

**Does not include additional APD resources that would be optimal if HOST capacity is expanded*

2. Downtown Austin Community Court

2a. Intensive Case Management

DACC's case management staff have expertise in working compassionately and effectively with members of the homeless community. They are all Licensed Master Social Workers with significant skillsets in mental health, de-escalation, and building trust with the individuals they serve. DACC's Intensive Case Management Services (ICM) program uses a housing-focused, client-centered approach, which aligns with DACC's values of prioritizing compassion in service delivery.

Case managers carry a low caseload of no more than 16 individuals to help individuals they serve obtain housing and long-term stability. Individuals enrolled in ICM services have a dedicated case manager, assistance with housing navigation, and access to an array of social services through DACC-funded social service contracts to ensure their needs are met through full wrap-around supports. Individuals served through ICM will have some meetings onsite at DACC, but also meet with their case managers in the community at the location(s) of their choosing. Additionally, ICM staff transport and accompany individuals to appointments when needed.

HOST referrals to DACC's ICM program are prioritized for entry into the program. Due to the volume of the waitlist, it can be months before an ICM program entry opens up for individuals outside of HOST referrals. DACC makes every effort to locate and reengage individuals when they

can be assigned a case manager in the ICM program, but not all individuals will be found and/or reengage. Based on experience, DACC estimates that approximately 65% of the individuals on the waitlist will be located, reengaged, and assigned a case manager for ongoing ICM services.

As of March 12, 2021, the waitlist for ICM included 266 individuals. In the beginning of 2021, DACC executed a new contract, together with IC and the Downtown Austin Alliance, which funds IC's Homeless Health and Wellness program. This program will serve high-risk individuals needing access to mental health services and other wrap around supports, primarily from the DACC ICM waitlist and HOST referrals. Through this new partnership, IC will pull approximately 50 individuals from DACC's waitlist and provide housing-focused case management services. On average, DACC ICM staff carry a caseload of 16 individuals to ensure enough time and resources are available to meet the needs of those served by the program. Based on the number of individuals on the waitlist expected to be engaged, and the number of individuals served per caseload, approximately six FTEs would be needed to address the current waitlist.

Research shows Critical Time Intervention (CTI) is the best practice when serving individuals experiencing homelessness. Implementing CTI requires that services are available when individuals are ready to engage. When resources are limited, CTI isn't possible and opportunities can be lost for long periods of time when individuals can't access what they need when they're ready to engage in services. CTI is beneficial in two ways, in that it's considered one of the most cost effective approaches to services and also leads to the best long term outcomes for the individuals served. Fully staffing DACC to address the waitlist would help serve vulnerable individuals in the community that have been waiting for services, and would empower DACC ICM staff to practice CTI with any individuals coming in and ready for ongoing and intensive services in their journey out of homelessness.

Unmet Needs for DACC's ICM Program:

Anticipated Need	Projected Expenditure	Justification
6 Clinical Case Managers	\$594,480 – \$99,080 per case manager (\$63,294 salary; \$30,995 benefits; and \$4,791 for equipment, licenses and software)	Additional case management staff would address the current waitlist, and enable DACC to provide Critical Time Interventions when individuals are ready to engage in services
Social Services Funding	\$1,634,226 – Each case manager will utilize approximately \$272,371 in social services annually for the individuals they serve.	DACC's ICM program provides intensive case management and access to full wrap around supports including mental health services, substance use treatment, peer support programming, and access to housing.
3 Vehicles for Case Managers	\$145,500 – new vehicles estimated at \$45,000 per vehicle; annual fuel and maintenance costs estimated at \$3,500 per vehicle	A strength of DACC CM services is the ability to transport clients to access services and appointments. Ideally, each case manager would have a vehicle they have access to during business hours due to productivity, flexibility, and client care. DACC has been able to work creatively with schedules with having one vehicle per every two case

		managers. If 6 new internal case managers are hired, 3 new vehicles would be needed for client support.
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The assistant city attorney assigned as the DACC prosecutor also handles an additional caseload within the jurisdiction of Austin Municipal Court (AMC). The discretionary decision of the municipal prosecution team to dedicate one prosecutor to address cases of individuals experiencing homelessness at DACC and AMC lives up to the City of Austin’s commitment to supporting diversionary programs at the cross section of criminal justice with mental health treatment, social services, and rehabilitative plans (addressed above on page 3). Such diversion options often include engaging with case management to provide these individuals access to basic needs, social services, and other resources to help them on their path out of homelessness. The goal of these efforts is to address the root causes of engagement with the criminal justice system and prevent recidivism. While the effects of these efforts are typically positive, without the expansion of resources, there will likely be an increase in the waitlist for ICM services, which would delay interventions. This approach to addressing cases within AMC’s jurisdiction is in a pilot phase, and staff will be monitoring outcomes as well as impacts to resources to inform efforts and identify unmet needs moving forward.

2b. Triage Case Management

DACC serves as a social service organization for individuals experiencing homelessness. Throughout the pandemic, DACC has been one of the only services to remain open for walk-in services throughout the pandemic. Individuals can access triage case management services during business hours, which can include, but are not limited to:

- ID’s/Vital Documents including scheduling DPS appointments
- Assistance with applying for food stamps, reinstatement or renewal of SNAP benefits
- Linking to medical and mental health care
- Assistance in applying for MAP or renewing Map benefits
- Assistance with applying for stimulus check
- Applying for unemployment benefits
- Linking to employment services
- Resource navigation
- Coordinate linkage to other agencies
- Docket search for upcoming court cases, information on warrants. Individuals will not be arrested for outstanding tickets or warrants if entering Downtown Austin Community Court.
- Storage of vital documents
- Use of DACC mailing address – (currently 719 E. 6th St.)

DACC temporarily moved to Terrazas Library in August 2020 to accommodate the increase in demand for voluntary walk-in case management services. Since this move, the request for services has increased further as DACC engages with members of the homeless community. It should be noted that the table below includes interactions with individuals on a daily basis. Individuals

experiencing homelessness have ongoing needs, and regular interactions with DACC helps ensure their basic needs are met, builds trust in engaging in services, and for many, plays a significant role in their path to obtaining long-term stability.

DACC Triage Case Management Services per Day, by Month from March 2020 – March 2021													
Month	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
Average Served Per Day	22.2	16.3	24.1	34.2	37.4	37.8	44.3	51.3	47.6	47.6	63.2	55.7	51.4

DACC anticipates that the demand for triage case management will continue at the same level or continue to increase as more individuals become aware of the services available. With demand more than doubling, DACC has to utilize existing ICM staff resources to ensure this demand can be met. This staffing model has been necessary to meet the walk-in requests, but is impacting capacity for serving individuals assigned to ongoing caseloads. To meet the increased demand for triage services and enable other ICM staff to carry full caseloads, DACC would need two additional Clinical Case Managers. Since these staff would be dedicated to walk-in clients, additional vehicles would not be necessary.

Additionally, DACC and Terrazas Branch Library staff have been discussing how collaboration to serve individuals experiencing homelessness can continue after DACC is no longer located at this facility. There is interest in having a DACC triage case manager remain onsite, and space is available for that to happen without impeding other Library resources and services. Given the demand for DACC services, DACC could only accommodate this request if a new FTE was hired to fill this role. Having a satellite location for DACC triage services is also likely to increase the demand for ongoing ICM services. If a triage case manager is added to continue services at Terrazas, analysis of the impact should be done after the first year of services to determine how many ongoing resources will be needed for ICM staff and funding for additional social service dollars.

Additional Resources Needed for Intensive Case Management:

Anticipated Need	Projected Expenditures	Justification
2 Clinical Case Managers for triage services at DACC	\$198,160 – \$99,080 per case manager (\$63,294 salary; \$30,995 benefits; and \$4,791 for equipment, licenses and software)	Requests for walk-in triage case management services have more than doubled over the past year; additional staff needed to meet capacity. Without additional resources, ICM staff are filling this need, which is impacting the number of people that can be served on ongoing caseloads for the ICM program.
1 Clinical Case Manager for triage services at Terrazas Branch Library	\$99,080 – \$63,294 salary; \$30,995 benefits; and \$4,791 for equipment, licenses and software	Terrazas Branch Library could serve as a satellite location for DACC triage case management services if additional staff capacity was added.

2c. Downtown Austin Community Court Facility Needs

As noted in section 2b. above, DACC is operating out of the Terrazas Branch Library during the pandemic to continue services in an environment that is conducive to accommodating the increased need for triage case management, while also providing enough space and resources to comply with all safety protocols related to COVID-19. When the City fully reintegrates and libraries reopen to the public, DACC will return to its main location at 719 E. 6th Street.

In 2002, when DACC opened its doors to the court's current location at 719 E. 6th Street, the department had approximately fifteen employees. Currently, DACC has thirty-eight employees. This location is currently on a month-to-month lease, the building is deteriorating quickly, and the department won't ever be able to fully reintegrate onsite with all staff due to space limitations and the inability to properly follow social distancing protocols. Due to DACC's continued growth, the court is working with the Office of Real Estate Services (ORES) to identify a new location for operations. DACC, ORES, and Building Services are currently considering options including existing City facilities, which could be remediated and meet the needs of staff and clients served by DACC, as well as potential lease locations.

2d. Violet KeepSafe Storage Program

In 2020, Austin Resource Recovery launched the [Violet KeepSafe Storage Program](#), which provides storage solutions for individuals experiencing homelessness. This program was developed by the Office of Design and Delivery after researching the best practices of other cities with similar storage programs, and in collaboration with the Austin Homelessness Advisory Council. ARR was informed by Legal that the funding source couldn't continue to be used for this program. On January 15, 2021, DACC took over funding and oversight of the program. DACC agreed to take over the program since it was an opportunity to enhance the social service continuum available to individuals with lived experience with homelessness by also providing access to workforce development opportunities.

There are two unmet needs for the Violet KeepSafe Storage program. First, DACC was able to cover funding in FY 2021 with one-time funds, but does not have ongoing funding designated for FY 2021-22. DACC is currently staffing the program with two temporary positions designated for individuals with lived experience with homelessness that have served since the start of the program. The staffing will be expanded to include two additional temporary positions for individuals with lived experience. This additional staff will allow for the program hours and days to be expanded, and provide better service for program participants. Employing individuals with lived experience provides access to job training and workforce development opportunities, which are important components of the service continuum necessary for individuals to acquire long term stability. DACC is also utilizing DACC Community Service Restitution program crew leaders to assist with this operation, which is covered in DACC's ongoing budget. To continue the program in FY 2021-22, approximately \$148,000 would need to be allocated to cover the staff salaries, equipment, and program supplies.

Additionally, the current location for the program is in the parking garage of the HealthSouth building, which will no longer be an option after construction and development of that property begin, which could be within the next 18-24 months. DACC is currently working with the ORES to identify a potential long-term location solution. There may be needs for additional funding to pay for space, or collaboration with existing City facilities to find space to continue the program once HealthSouth is no longer available. Long-term, DACC would like to house the program wherever DACC's permanent facility is located, but a short-term solution for this program needs to be identified until that long-term outcome is determined. DACC's future goals for the program include providing program participants with access to washers and dryers, which would also require

that a new location have access to water and electricity. Ideally, the next location would be in a climate-controlled location to provide a more optimal space to store people's possessions and a better working environment for staff.

As of March 3, 2021, there were 132 program participants in the Violet KeepSafe program. The current capacity at the existing facility can accommodate up to 300 storage bins. It's anticipated the program will reach capacity no later than Summer 2021. ARR has bins available should the program be expanded to include more locations, but the additional location(s) and funding for staffing and other program supplies would need to be identified before expansion is implemented.

DACC and HOST services align directly with Austin's Action Plan to End Homelessness and strategies established in Strategic Direction 2023 under the Economic Opportunity & Affordability and Health & Environment Strategic Outcomes. As efforts continue to end homelessness in our community, HOST and DACC staff remain dedicated to serving our neighbors experiencing homelessness with compassion and respect, while connecting individuals to person-centered services that meet their needs. Please feel free to reach out with any questions about the content of this memorandum or other services provided by either program. Thank you for your commitment and leadership in the work to end homelessness.

CC: Spencer Cronk, City Manager
CMO Executive Team
City Department Directors and Assistant Directors
Stephanie Hayden-Howard, Austin Public Health Director
Dianna Grey, Chief Homeless Strategy Officer

FY 2021-22 Budget Amendment Form

Budget Amendment

Healthcare for the Homeless Health and Wellness Center

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$311,167		ARPA

Additional Information

In December of 2020, Council approved Resolution No. 20201203-048, which directed the City Manager to support a partnership between Downtown Austin Community Court, the Homeless Outreach Street Team, and Integral Care for expanded behavioral health resources for individuals experiencing homelessness, to identify available resources for expanding behavioral health programs, and to return with the appropriate items to authorize funding these programs. On December 10, 2020, Council approved the negotiation and execution of an interlocal agreement with Integral Care for the Health Care for the Homeless Health and Wellness Center, which offers behavioral health services integrated with primary care, for a 12-month term beginning on January 1, 2021, in an amount not to exceed \$259,306. This funding expires on December 31, 2021. See accompanying documents for more details. The Downtown Austin Alliance contributed matching funding for this partnership (\$259,306) and has confirmed its interest in continuing to fund its contribution to this program. Continued funding for this program was not included in the FY 2021-22 Proposed Budget. According to a staff memo from April 2021, staff recommend an increased funding to \$311,167 for the DACC interlocal agreement with Integral Care for the Homeless Health and Wellness program for 3 additional Integral Care case managers. Staff would meet a critical unmet need by providing mental health services.

RESOLUTION NO. 20201203-048

WHEREAS, in May of 2019, the Downtown Austin Alliance convened providers to identify gaps and redundancies in our community's behavioral health response and continuum of care system; and

WHEREAS, the key priorities that emerged from this process included increasing capacity to lower wait times for behavioral health services, developing the ability to transport clients to the right resource, providing shelter for individuals waiting for housing, and increasing diversion from the legal system; and

WHEREAS, according to Integral Care, our community's lead mental health authority, more than 65% of individuals experiencing homelessness reported to Integral Care that they experience co-occurring substance use and mental health disorders; and

WHEREAS, Integral Care and the Downtown Austin Alliance have crafted a proposal to expand outreach and assistance for individuals experiencing homelessness who are in need of behavioral health resources; and

WHEREAS, in the proposal from Integral Care and the Downtown Austin Alliance, individuals identified by the Homelessness Outreach Street Team (HOST) and the Downtown Austin Community Court (DACC) would be referred to a Specialty Intensive Integrated Management Treatment Team managed by Integral Care and based out of the Terrace at Oak Springs Clinic; and

WHEREAS, the Terrace at Oak Springs Clinic specializes in providing care to individuals experiencing homelessness who also experience chronic health conditions, substance use, or behavioral health issues; and

WHEREAS, the Specialty Intensive Integrated Management Treatment Team would include five dedicated full-time employees to provide intensive case management and housing navigation and one clinical psychiatrist to provide services to individuals referred to the facility by HOST and DACC; and

WHEREAS, Integral Care estimates that the proposed Specialty Intensive Integrated Management Treatment Team could treat between 150 and 175 individuals annually; and

WHEREAS, as the draft budget in Exhibit A indicates, the proposal requires a financial commitment of a little more than \$500,000 each fiscal year; and

WHEREAS, the Downtown Austin Alliance will commit \$260,000 in one-time funding to this proposal for the first year, with the possibility of a recurring contribution if needed; and

WHEREAS, our current homelessness response system cannot meet the demand for behavioral health treatment by those experiencing homelessness, and additional funding is warranted; and

WHEREAS, a partnership such as the Specialty Intensive Integrated Management Treatment Team will leverage city funds to provide critical resources to our unhoused neighbors; **NOW, THEREFORE**,

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

The City Manager is directed to support the proposed collaboration between the DACC, HOST, and Integral Care and to identify any unencumbered funds that could help fund the Specialty Intensive Integrated Management Treatment Team, including funds for housing subsidies.

The City Manager is directed to provide an update regarding available funding to Council no later than December 8, 2020, and, if funding is found, return with the appropriate items to authorize this funding by December 10, 2020.

BE IT FURTHER RESOLVED:

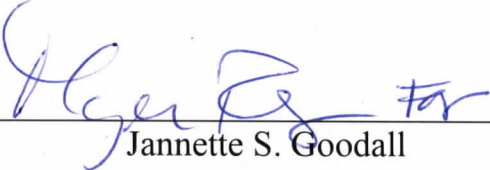
The City Manager is directed to identify potential partners and available resources to expand this program to individuals experiencing homelessness in areas of the city outside the downtown area. The City Manager is directed to provide this information to Council no later than January 5, 2021.

The City Manager shall ensure that the program is aligned with the City's overall Homeless Strategy and provide a report outlining the program's progress and accomplishments. The City Manager shall also engage with program partners and other homeless healthcare service providers, including CommUnity Care's Healthcare for the Homeless program, Ending Community Homelessness Coalition (ECHO), Texas Harm Reduction Alliance, and EMS Community Health Paramedics, to evaluate the program and

provide recommendations for additional partners and program improvements to enhance coordination, delivery, access, and expansion of healthcare services.

ADOPTED: December 3, 2020

ATTEST:


Jannette S. Goodall

City clerk



Health Care for the Homeless Health & Wellness Center Proposal

Integral Care helps individuals build health and well-being so everyone has the foundation to reach their full potential. When individuals have a safe and stable place to live and the support services to address their health care needs, they do well and thrive. However, recovery from mental illness, substance use disorders and chronic health conditions is almost impossible without a place to call home. Integral Care has served individuals experiencing homelessness for over 20 years, providing the largest continuum of homeless services in Travis County. In fiscal year 2020, Integral Care served over 5,400 individuals experiencing homelessness, providing a wide array of services, including homeless outreach, shelter, permanent supportive housing, substance use treatment and specialty integrated medical services, among other programs.

Despite our continued efforts to increase access to care for this population, the need for services and integrated behavioral health and primary care treatment exceeds the resources available. When individuals have limited access to primary care, poor health outcomes and a lack of preventive care for chronic conditions prevail. The majority of adults who experience homelessness have more than one health issue. In fiscal year 2019, 65% of individuals experiencing homelessness served by Integral Care had at least one co-occurring mental health and substance use disorder, while 45% also had a co-morbid chronic medical condition. Hypertension was the most common chronic medical condition, followed by diabetes and asthma. The most significant contributors to excess emergency-room usage in Travis County by this population were hypertension, substance use, mood disorders and schizophrenia or psychotic disorders.

Over the last year, Integral Care established a new standard of care to meet the complex health care needs of our homeless neighbors moving into permanent supportive housing. As the lead behavioral health care provider for those experiencing homelessness, Integral Care is leading the development and implementation of an integrated behavioral health clinic at Terrace at Oak Springs. The 3000 Oak Springs clinic specializes in serving those experiencing homelessness who struggle with severe and persistent mental illness, substance use disorders and chronic health conditions.

As the number of individuals experiencing homelessness with complex health conditions continues to increase, the need for additional behavioral health services that are fully integrated with primary care continues to grow. To increase access to care, we have developed



a plan to expand our services at our 3000 Oak Springs Clinic over the next three years, establishing a Health Care for the Homeless Health and Wellness Center. Our proposed plan expands our continuum of services from outreach and engagement to permanent housing by increasing access to specialty mental health, substance use treatment and primary care for individuals identified by the Homeless Outreach Street Team (HOST). Currently individuals identified by the HOST team are referred to Downtown Austin Community Court (DACC) for support or to Integral Care's East 2nd Street clinic for central intake. Both of these systems are at or over capacity. DACC has over 200 individuals on a waitlist and our East 2nd Street Clinic has over 2,000 patients enrolled. ***Our proposal focuses on meeting the needs of individuals identified by HOST and DACC and linking them directly to a specialty intensive integrated treatment team to access the care individuals need as an extension of the HOST team. The 3000 Oak Springs Clinic will serve as the centralized health care HUB for this population serving the most in need in the Downtown area. An additional team of 5 dedicated staff and one psychiatrist will provide intensive case management and rehabilitation services to up to 100 individuals at a time. As individuals move through the system, achieving health and stability, additional people can be referred by HOST. We anticipate being able to treat 150-175 persons per year. This team will leverage a variety of resources available at the 3000 Oak Springs Clinic including but not limited to mental health and substance use treatment, primary care services, housing navigation, benefit assistance, supported employment and peer support services.***

Integral Care has committed over \$1.7 million to support the operations of the 3000 Oak Springs Clinic through grants from Health and Human Services Commission and Episcopal Health Foundation. Additional resources are needed to support the growing need of individuals experiencing homelessness and to expand access to care. The total projected need in funding to develop this ***specialty intensive integrated treatment team*** over the next three years is \$ 1,564,066. The proposed pro-forma is included below.

Integral Care is committed to exploring new avenues for supporting the behavioral health needs of our neighbors experiencing homelessness. We would like to invite Downtown Austin Alliance to join us in order to make the Health Care for the Homeless Health & Wellness Center a place where our neighbors without homes can get the care they need in Austin.



Intensive Community Integrated Service Team- Health Care for the Homeless HUB				
BUDGET CATEGORY	Year 1 TAOS Clinic	Year 2 TAOS Clinic	Year 3 TAOS Clinic	Total
Salaries	\$ 214,619	\$ 221,058	\$ 221,058	\$ 656,735
Employee Benefits	\$ 62,244	\$ 64,111	\$ 64,111	\$ 190,466
Network and Insurance	\$ 19,655	\$ 20,245	\$ 20,245	\$ 60,145
Training/Travel	\$ 16,677	\$ 17,177	\$ 17,177	\$ 51,031
Contractors/ Psychiatrist	\$ 66,720	\$ 68,722	\$ 68,722	\$ 204,164
Facilities Expense	\$ 55,991	\$ 57,671	\$ 57,671	\$ 171,333
Vehicle Expense	\$ -	\$ -	\$ -	\$ -
Capital Expense	\$ -	\$ -	\$ -	\$ -
Computers	\$ 10,000	\$ -	\$ -	\$ 10,000
Supplies	\$ 500	\$ 515	\$ 515	\$ 1,530
Client Expenses	\$ 20,000	\$ 20,600	\$ 20,600	\$ 61,200
Other	\$ 345	\$ 355	\$ 355	\$ 1,055
Total Program Expenses	\$ 466,751	\$ 470,454	\$ 470,454	\$ 1,407,659
Total Indirect Expense	\$ 51,861	\$ 52,273	\$ 52,273	\$ 156,407
TOTAL EXPENSES	\$ 518,612	\$ 522,727	\$ 522,727	\$ 1,564,066



Recommendation for Action

File #: 20-3742, **Agenda Item #:** 19.

12/10/2020

Posting Language

Authorize negotiation and execution of an interlocal agreement with the Austin Travis County Mental Health Mental Retardation Center D/B/A Integral Care for the Health Care for the Homeless Health and Wellness Center, which offers behavioral health services integrated with primary care, for a 12-month term beginning on January 1, 2021 in an amount not to exceed \$259,306.

Lead Department

Community Court.

Fiscal Note

Funding for this agreement in the amount of \$259,306 is included in the Fiscal Year 2020-2021 Operating Budget of the Downtown Austin Community Court.

Prior Council Action:

December 3, 2020 - City Council approved Resolution No. 20201203-048, directing the City Manager to support a partnership between Downtown Austin Community Court, the Homeless Outreach Street Team, and Integral Care for expanded behavioral health resources for individuals experiencing homelessness, to identify available resources for expanding behavioral health programs, and to return with the appropriate items to authorize funding these programs.

For More Information:

Peter Valdez, Court Administrator, Downtown Austin Community Court (512) 974-4873; Robert Kingham, Operations Manager, Downtown Austin Community Court (512) 974-1394.

Additional Backup Information:

Approval of this funding will enable DACC to enter into an agreement for a Specialty Intensive Integrated Management Treatment Team managed by Integral Care, based out of the Terrace at Oak Springs Clinic. This program will expand upon Integral Care's continuum of services ranging from outreach and engagement to permanent housing by increasing access to specialty mental health, substance use treatment and primary care for individuals experiencing homelessness. Individuals that have the highest needs and greatest vulnerabilities on DACC's waitlist for Intensive Case Management and those identified and referred by the Homeless Outreach Street Team (HOST) will be prioritized for services.

As of November 2020, DACC had a waitlist of 230 individuals for Intensive Case Management. This program will meet a critical unmet need with the capacity to provide intensive case management and rehabilitation services for up to 100 individuals at a time. Additional referrals can be made by HOST and DACC as individuals served obtain housing and achieve stability; Integral Care estimates 150-175 people will be served by this program annually.

This partnership will be collaboratively funded through Integral Care, Downtown Austin Alliance, and DACC. Integral Care has committed to support the operations of the 3000 Oak Springs Clinic through grants from Health and Human Services Commission and Episcopal Health Foundation. Downtown Austin Alliance and

DACC will each cover 50% of the initial annual costs needed to develop this specialty intensive integrated treatment team, which in turn will support the growing need of individuals experiencing homelessness and expand access to care. Funding for future years would be contingent on City Council approval.

Strategic Outcome(s):

Economic Opportunity and Affordability

FY 2021-22 Budget Amendment Form

Budget Amendment

3 Additional Licensed Mental Health Professionals on the Homeless Outreach Street Team

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$289,625		Revised Sales Tax or ARPA

Additional Information

The Homelessness Outreach Street Team (HOST) is a collaboration among the Austin Police Department (APD), Austin-Travis County Emergency Medical Services (EMS), Integral Care (IC), and the Downtown Austin Community Court (DACC). HOST is currently comprised of 2 APD officers, 3 EMS Community Health Paramedics, 1 DACC Clinical Case Manager, and 5 Integral Care staff including 2 Behavioral Health Specialists, 2 Licensed Mental Health Clinicians, and 1 Peer Support Specialist. DACC administers the funds for Integral Care's staff and other programmatic needs for HOST through an interlocal agreement. Per the April 2021 memo, staff recommend increased funding for DACC's agreement with Integral Care for HOST to fund 3 additional licensed mental health professionals for HOST to accompany Community Health Paramedics and associated costs such as computers, program supplies, and expenses related to client services. Additional staff would enhance services for those engaged by CHPs and expanding HOST's capacity for the total people served. Additional details regarding HOST's impact can be found in the April 16, 2021, memo.

FY 2021-22 Budget Amendment Form

Budget Amendment

EMS equipment for Downtown

Strategic Outcome Alignment

PUBLIC SAFETY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)
Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$534,000		General Fund

Additional Information

Active Attack and Downtown response equipment needs
 Crew hauler (1) - \$30,000
 SRU and Stretcher - \$80,000
 Command Truck - \$100,000
 Command Post Trailer - \$200,000
 Radios (4) - \$36,000
 Mobile Data Computer (MDC) and license (6) - \$18,000
 Zoll Monitors (2) - \$70,000
Total \$534,000

FY 2021-22 Budget Amendment Form

Budget Amendment

Grackle Green Micropark

Strategic Outcome Alignment

HEALTH & ENVIRONMENT

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$12,200			General Fund

Additional Information

Grackle Green Micropark is a neighborhood park on city land located at 2702 Drury Lane that was created and is maintained by passionate community volunteers.

<https://gracklegreen.org/about-the-green/> In order for its stewards to competitively apply for local grants to pursue programmatic activation and other improvements, parkland dedication is required. Should the City dedicate this land as parkland, PARD must assume the costs for its maintenance. See below for those costs:

replacement of benches and table: \$750

Repair and replacement of any playground equipment: \$2,000

Repair and replacement of shade sails: \$1,500

Repair and replacement of poured-in-place safety surface: \$1,500

Repair and replacement of any damaged fencing: \$750

Weekly inspection of playscape: \$1,500

Graffiti removal upon request: \$500

Mow, trim, and blow: \$1,200

Service area and litter abatement: \$2,000

Utilities (one water spigot): \$500

Total Annual Maintenance fee: **\$12,200**

FY 2021-22 Budget Amendment Form

Budget Amendment

ALTER 1: AFD/EMS Resilience -- Allocate \$1.5 million savings realized as a result of the Loop 360/Davenport Fire & EMS station delay and use those funds for specific AFD and EMS training and equipment needs related to resilience (wildfire preparedness, active attacker situations, and generators).

Strategic Outcome Alignment

Safety

Lead Sponsor

Alter

Cosponsors (optional)

Ellis, Fuentes, Kelly, and Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$300,000	-	Loop 360 station savings
	\$400,000	-	Loop 360 station savings
	\$400,000	-	Loop 360 station savings
	\$400,000	-	Loop 360 station savings

Additional Information

There are \$1.5 million in savings from the delay in the Loop 360/Davenport station construction and opening. These funds should be used for the following one-time AFD and EMS priorities: \$300,000 for wildfire operational training in Responding to the Interface (RTI); \$400,000 for one-time resilience investments within AFD, \$400,000 for EMS active attacker training, and \$400,000 for improved ballistic vests. See related memo for additional details.

FY22 ALTER AMENDMENT #1

Sponsor: Alter

Cosponsors: Ellis, Fuentes, Kelly, Tovo

Strategic Outcomes: Public Safety

Investing in Wildfire Operational Training, EMS Preparedness, and Resilience

Wildfire Training and AFD Resilience and Equipment Expenses

In July, 24 AFD firefighters participated in a wildfire operational training event designed to prepare them to respond to potential wildfires in the Wildland-Urban Interface (WUI). This “train the trainer” event enables these 24 firefighters to train the remainder of the department in the “Responding to the Interface” curriculum. In order to get this training done at its highest level and in a timely manner, we will need a one-time investment of **\$300,000** from the Loop 360/Davenport cost savings.

Other key one-time resilience investments within AFD include generator repairs, armored vests, and certain wildfire-related equipment expenses, which total **\$400,000**.

EMS Preparedness

EMS medics serve on the front lines of emergencies throughout the city and are frequently in harm’s way delivering care for Austin’s patients. There are two one-time investments that would better position our EMS medics when they respond to active attacker events and other dangerous situations.

Active Attacker Training, which would provide a one-day awareness course for all personnel, and additional training for certain medics and command oversight, for **\$400,000**.

Upgrading current safety equipment, including higher-level ballistic vests to protect medics who respond to hazardous situations, also **\$400,000**.

Funding Source

The construction of the Loop 360/Davenport Fire and EMS Station will extend past Fiscal Year 2022, leading to some measure of cost savings for the City in the proposed budget. The savings from reduced staffing needs realized from this change in timeline can only be used for one-time costs and in my view should remain within AFD and EMS respectively. The \$1.5 million in EMS and AFD investments outlined in this budget amendment account for the funds made available by the delay in opening the Loop 360/Davenport Fire and EMS station.

FY 2021-22 Budget Amendment Form

Budget Amendment

ALTER 2: Investing in medical services and response within the OCMO and EMS.

Strategic Outcome Alignment

Safety, Health & Environment

Lead Sponsor

Alter

Cosponsors (optional)

Ellis, Fuentes, Kitchen, and Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$437,155	\$111,500	4.00	See below
\$392,577	\$267,000	3.00	See below
\$353,869	\$11,850	3.00	See below

Additional Information

The Deputy Medical Director and the three paramedic practitioners are calculated with a November start date, assuming 23 pay periods. The three OCMO program coordinators and the three EMS Division Chiefs are calculated with a January start date, assuming 18 pay periods. The ongoing investments of \$1,183,601 will be funded through an increase in the EMS transport fee for all patients, which yields approximately \$350,000, the creation of a non-resident EMS transport fee at the cost of service, which yields approximately \$400,000, and revenue from the paramedic practitioner program, estimated at \$200,000. The balance of ongoing costs will be covered this year by \$233,601 of one-time funding, and covered in future years via a change in the Charity Care program reimbursement policy due to happen this fall. One time investments for this amendment will come from a combination of the identified one-time funding from revised tax receipts (est. \$64,350) and contractual obligations (est. \$326,000). The total one-time funding required for this amendment is \$297,951.

FY22 ALTER AMENDMENT #2

Sponsor: Alter

Cosponsors: Ellis, Fuentes, Kitchen, Tovo

Strategic Outcomes: Safety, Health & Environment

Expanding Access to Medical Care in Austin

Austin's EMS and medical first responders are key to advancing the City's public safety and public health initiatives. Investing in the Office of the Chief Medical Officer, adding additional paramedic practitioners, and adding leadership roles within EMS expands access to medical care and emergency services across the city.

Phase II of the Office of the Chief Medical Officer (OCMO): the OCMO was created last year during the FY21 budget process with the intent of bringing on additional FTEs in a phased approach. FY22 investments include an additional Deputy Medical Director over Health Equity and Professional Development, as well as three coordinators who will work on system research and development, cardiovascular and cerebrovascular service lines, and trauma and cardiac arrest service lines.

Three Additional Paramedic Practitioners: As part of the OCMO, I worked over the last year to make permanent the city's first Paramedic Practitioner, and earlier this summer Council passed a resolution I sponsored expanding the Paramedic Practitioner program. Currently, the city employs one Paramedic Practitioner (a physician assistant) who responds to low acuity calls.

When a patient calls 9-1-1 with a low acuity ailment or injury, such as a wound that needs minor stitching or a child with an ear infection, the Paramedic Practitioner responds and provides medical care on site, helping patients avoid unnecessary trips to the hospital, while alleviating strain on the EMS system as a whole.

As medical professionals, Paramedic Practitioners are able to charge for their services, which provides a revenue stream to support the overall Paramedic Practitioner program once the fees are fully implemented. The addition of three more Paramedic Practitioners provides 24/7 coverage for the City.

EMS Leadership Positions: The addition of 3 EMS Division Chiefs to our ranks will redistribute the workload and improve direct oversight of personnel and emergency operations. The Chiefs will focus on key programs, including Communication, Education, Mental Health Response, and Infrastructure and Specialty Programs.

Funding source:

The ongoing investments will be funded through an increase in the transport fee for all patients, which yields approximately \$350,000, the creation of a non-resident transport fee at the cost of

service, which yields approximately \$600,000. The balance of ongoing costs will be covered this year by \$351,718 of one-time funding, and covered in future years via a change in the Charity Care program reimbursement policy due to happen this fall and the fees from the paramedic practitioners. One time investments for this amendment will come from a combination of the identified one-time funding from revised tax receipts (est. \$52,500) and contractual obligations (est. \$326,000). The total one-time funding required for this amendment is \$404,218.

Please also see ALTER BUDGET RIDER 1 regarding future staffing of EMS. This will be posted to the message board.

Transport fee calculations:

Below we share the fee calculations from the budget office for the transport fee increase which we credited for \$350,000 in revenue in our calculations. The first set of charts detail the proposed increases by type of transport and the second set of charts for private and public insurance calculate the potential revenue by using the assumed collection rate.

PAYER MIX		TOTAL BLS CALL VOLUME	PROPOSED RATE	Total Billable Amount
		31330	INCREASE 2022	CHARGES FOR FY 2022
TOTAL FFS MEDICAID	1.46%	456	\$72	\$32,858
MEDICAID MCOs	10.68%	3346	\$72	\$240,945
MEDICARE CHARGES	27.05%	8475	\$72	\$610,224
Private Insurance	16.00%	5012	\$72	\$360,873

MAP	8.01%	2509	\$72	\$180,630
Private Payer	31.00%	9711	\$72	\$699,192
TRANSIENT W CHARGES	5.81%	1820	\$72	\$131,037

ALS 1:

		TOTAL ALS 1 CALL VOLUME	PROPOSED RATE	Total Billable Amount
		29317	INCREASE 2022	CHARGES FOR FY 2022
PAYER MIX				
TOTAL FFS MEDICAID	1.46%	427	\$71	\$30,319
MEDICAID MCOs	10.68%	3131	\$71	\$222,333
MEDICARE CHARGES	27.05%	7931	\$71	\$563,085
Private Insurance	16.00%	4690	\$71	\$332,997

MAP	8.01%	2348	\$71	\$166,677
Private Payer	31.00%	9087	\$71	\$645,181
TRANSIENT W CHARGES	5.81%	1703	\$71	\$120,915

ALS 2:

		TOTAL ALS 2 CALL VOLUME	PROPOSED RATE	TOTAL Billable Amount
		1107	INCREASE 2022	CHARGES FOR FY 2022
PAYER MIX				
TOTAL FFS MEDICAID	1.46%	16	\$63	\$1,016
MEDICAID MCOs	10.68%	118	\$63	\$7,449
MEDICARE CHARGES	27.05%	299	\$63	\$18,866

Private Insurance	16.00%	177	\$63	\$11,157
MAP	8.01%	89	\$63	\$5,585
Private Payer	31.00%	343	\$63	\$21,617
TRANSIENT W CHARGES	5.81%	64	\$63	\$4,051

PAYER MIX	BLS	ALS 1	ALS 2	TOTAL Charges	FY 2020 Collection Rate	Potential Revenue
Private Insurance	\$360,87 3	\$332,99 7	\$11,15 7	\$705,027	44.2%	\$311,622

PAYER MIX	BLS	ALS 1	ALS 2	TOTAL Charges	FY 2020 Collection Rate	Potential Revenue
Private Payer	\$699,19 2	\$645,18 1	\$21,61 7	\$1,365,990	5.33%	\$72,807

FY 2021-22 Budget Amendment Form

Budget Amendment

ALTER 3: VICTIM SERVICES -- Utilize funding in the Victim Services budget that has been freed up by new Victims of Crime Act (VOCA) grant money to fund new positions within the division, increase the amount in the Victim Services Emergency Assistance Fund, and expand emergency financial assistance for survivors as recommended by the RPS SSVVP Work Group.

Strategic Outcome Alignment

Safety

Lead Sponsor

ALTER

Cosponsors (optional)

Casar, Kelly, Kitchen, and Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$180,000		2.00	Victim Services Budget
\$10,000		-	Victim Services Budget
\$329,300		-	Victim Services Budget

Additional Information

FY 2021-22 Budget Amendment Form

Budget Amendment

ALTER 3: VICTIM SERVICES -- Utilize funding in the Victim Services budget that has been freed up by new Victims of Crime Act (VOCA) grant money to fund new positions within the division, increase the amount in the Victim Services Emergency Assistance Fund, and expand emergency financial assistance for survivors as recommended by the RPS SSVVP Work Group.

Strategic Outcome Alignment

Safety

Lead Sponsor

ALTER

Cosponsors (optional)

Casar, Kelly, Kitchen, and Tovo

The two new Victim Services Counselors will help with the high workloads our counselors are faced with. One FTE will be assigned to Homicide, Aggravated Assault, and Robbery Units, and the other will be assigned to the Crisis Response team to replace the counselor that has been assigned to the APD Training Academy. Additionally, \$10,000 will be added to the existing ongoing \$15,000 Victim Services Emergency Assistance Fund, bringing the total fund to \$25,000. The remainder of the funds (\$329,300) will be allocated to implement the RPS SSVVP Work Group recommendation related to expanding funding for community emergency financial assistance programs (NOTE: The RPS SSVVP recommended \$450,000/year).

FY 2022

Council

Budget

Riders

FY 2021-22 Budget Rider

Budget Amendment

Direction for a Market Study of Council Member Compensation and Office Support

Strategic Outcome Alignment

Government That Works For All

Lead Sponsor

Mayor Adler

Cosponsors (*optional*)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
			N/A

Additional Information

The City Manager is directed to conduct a market study of City Council office compensation, staffing, and budgeting that should include, but not be limited to: a review of pay and benefits, including options for retirement benefits in compliance with the City Charter; and a review of support services staffing and office budgeting levels for elected officials in peer cities. This market study should be conducted in advance of the FY2022-2023 budget cycle to allow for timely consideration and possible action in that budget.

FY 2021-22 Budget Rider

Budget Rider

One of the new FTEs in the Housing & Planning Displacement & Prevention Division is tasked with developing and implementing a Pilot Displacement Prevention Navigator Program.

Strategic Outcome Alignment

Economic Opportunity & Affordability

Lead Sponsor

Council Member Vanessa Fuentes

Cosponsors (*optional*)

Council Member Gregorio Casar; Council Member Ann Kitchen

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

Additional Information

The City would contract with community based organizations to work with and inform residents in impacted areas of the various housing resources that are available to them. This program would be broader than outreach, as it also provides education and one-on-one assistance for households to apply for services within the City to protect them from displacement. Funding for this pilot program should be procured from new funds or current funds in the General Fund, Housing and Trust Fund, or Project Connect's Anti-Displacement funds—as determined by staff. Staff is directed to provide an update on the development and implementation of this pilot program to City Council by November 1, 2021.

FY 2021-22 Policy Direction

Policy Directive

Council directs the City Manager to dedicate a Community Engagement position in Watershed Protection to address the following, as recommended by the Flood Mitigation Task Force:

Enhance the current community outreach approach by:

- Providing information to residents in floodplains on emergency tool kits;
- Effectively communicating the flooding chances residents face beyond the standard 100-year floodplain, including outside the floodplain;
- Establishing and conducting regular flood informational media blitz events with the goal to reinforce emergency flood preparedness throughout the city;
- Implementing effective marketing techniques to include communities challenged with Internet connectivity, specifically areas at risk of flooding;
- Conduct annual flood response training for the community;
- Work with agencies and/or businesses with vulnerable populations to plan for on-site backup systems, emergency generators, and required supplies to include food, water, medications, etc.; and
- Assist in the establishment of an early-warning network to communicate current conditions and warnings to local Home Owners Associations (HOAs) and neighborhood associations to help them get the word to residents—especially the elderly and infirm—who may not be aware of the flooding danger or who may need assistance.

Strategic Outcome Alignment

Safety

Lead Sponsor

CM Fuentes

Cosponsors (*optional*)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
NA	NA	NA	NA

Additional Information

FY 2021-22 Budget Amendment Form

Budget Amendment

CASAR BR-1: Forensics / 911

Strategic Outcome Alignment

Safety

Lead Sponsor

CM Casar

Cosponsors (*optional*)

CM Alter, CM Kitchen, Mayor Adler

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

Additional Information

Budget Rider Direction: The City Manager is directed to:

- Send a request to the Criminal Justice Division of the Office of the Governor to make the budgets for the Forensics Science Office and the Emergency Communications Department independent of the police department and to make corresponding reductions to the department budget to reflect the separations in accordance with Section 109.004(2)(C) of HB1900;
- Decouple the Forensics Science Office from the police department in the proposed Fiscal Year 2022-2023 budget as recommended by national experts, the Austin Police Department, and community stakeholders, in a manner that fully complies with HB1900, if such a decoupling cannot occur before that time; and
- Work with the Austin/Travis County Sexual Assault Response and Resource Team (SARRT) and other stakeholders on best practice protocols regarding independent operation of the Forensics Science Office during the time period that it remains within the police department.

FY 2021-22 Budget Amendment Form

Budget Amendment

Revenue neutral direction to begin Phase 2 of the HEAL initiative

Strategic Outcome Alignment

Economic Opportunity and Affordability, Health and Environment, Safety

Lead Sponsor

Kitchen

Cosponsors (*optional*)

CMs Kelly, Fuentes, Pool, Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	>/= \$6,000,000		ARPA

Additional Information

Homeless Services Department staff is directed to proceed to Phase 2 of the HEAL initiative with a budget of at least \$6,000,000 to serve at least 200 people by the end of FY 2021-22. Without waiting for the beginning of the fiscal year, HSD staff will immediately begin hiring program staff and developing criteria for Phase 2, which will be based on the guidelines for Phase II and Phase III locations that was established in Council Resolution #20210204-049. The Homeless Services Officer will provide updates of site selection criteria to the Public Health Committee, with implementation of Phase 2 to commence no later than November 1, 2021.

FY 2021-22 Budget Amendment Form

Budget Amendment

Direction for the APD Academy Curriculum Review Process.

Strategic Outcome Alignment

Safety, Government That Works for All

Lead Sponsor

CM Kitchen

Cosponsors (optional)

CM Alter, CM Casar, CM Kelly

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

Additional Information

The City Manager is directed to adhere to the requirements set forth in Resolution No. 20210325-037 related to the start of APD Academy 145th cadet class and the completion of the academy evaluator's report, including the recommendations of the Academy Curriculum Review Committee. The resolution states, "The City Manager may only commence the 145th Cadet Class after recommendations from the evaluation/review of the 144th Pilot Cadet Class have been incorporated and substantial progress of the Kroll Report's long-term recommendations has been made." Following the completion of the 144th class evaluation and report, APD is directed to return to Council with a progress report detailing the status of recommendation implementation. Council is appropriating funds for two cadet classes; APD must request authorization for the commencement of the 145th Cadet Class and any subsequent cadet classes in FY22. Recruiting for the 145th Class must follow the relevant recommendations coming from the process set forth in Resolution No. 20191205-066.

FY 2021-22 Budget Amendment Form

Budget Amendment

Direction for negotiating administrative costs in the Joint Partnership Agreement with Capital Metro and Austin Transit Partnership

Strategic Outcome Alignment

Economic Opportunity and Affordability, Government That Works for All

Lead Sponsor

CM Kitchen

Cosponsors (optional)

CM Pool, CM Fuentes, CM Tovo,

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

Additional Information

The City Manager is directed to ensure, through negotiation of the proposed Joint Powers Agreement for Council to consider and approve and in alignment with the Contract with the Voters, that the fixed portion of funds approved by voters in the 2020 Tax Rate Election dedicated to anti-displacement efforts (\$300 million) are used entirely for programs and projects that address the community's need to offset displacement pressures caused by the planned transit infrastructure investment, and that any administrative costs (e.g. staffing) is budgeted and funded from the remaining on-going \$7.1 billion Tax Rate Election approved revenues.

FY 2021-22 Budget Amendment Form

Budget Direction

Parental Leave for Public Safety Personnel

Strategic Outcome Alignment

Safety, Health and Environment, Government That Works for All

Lead Sponsor

Kitchen

Cosponsors (optional)

CMs Casar, Ellis, Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

Additional Information

FY 2021-22 Budget Amendment Form

Public Safety Childbirth Leave Program

According to the US Department of Labor, only about 4 percent of fire fighters in the United States are women. The Austin Fire Department (AFD) proudly boasts almost 8% women among its ranks. Even though AFD hiring practices display strong female candidate numbers, attracting women to the fire service continues to be a challenge, as it does for all emergency response services. While the City of Austin offers parental leave to civilian employees who qualify for FMLA after the birth of a child, adoption of a child, or foster placement, extending benefits to sworn female members of Austin's emergency response services is not currently in place. Extending these benefits would be a major step toward equity as well as attracting women to AFD, EMS and APD and retaining the professionals already serving in these departments. The city would be further developing a culture that supports families in our emergency response departments.

Background:

On average over the last five years, for example, two female AFD firefighters gave birth to a child each year. Although FMLA is helpful, female firefighters must still use their own sick and vacation leave for the recovery of childbirth.

Often, women begin families early in their public safety careers and do not have enough time accumulated to cover the bonding and recovery time necessary after a new child. This forces some to utilize leave without pay, exhaust all of their accumulated leave (leaving no time off for needed vacations and emergent family issues that will arise with a new family), or choose between their career and having a family. Fortunately, the level of stress these decisions put onto new parents can be alleviated.

Proposal:

The city manager is directed to develop implementation and funding options to extend parental leave benefits, including new mother provisions and alternate return to work options, to sworn employees of AFD APD and EMS. Consultation with professionals from each of the departments could determine whether different options would be appropriate for each department. The manager is directed to return to council with the options by December 14, 2021.

FY 2021-22 Budget Amendment Form

Budget Amendment

Direction for the option of a modified police cadet academy for FY 2021-22.

Strategic Outcome Alignment

Safety, Government That Works for All

Lead Sponsor

CM Kelly

Cosponsors (optional)

CM Pool, CM Kitchen

Ongoing	One-Time	FTEs	Source of Funds

Additional Information

As of August 9th, 2021, there are 168 APD police vacancies. In addition to vacancies, officers are leaving the department at a rate of 15 to 20 per month. Currently there is an average 9-minute response time to calls from Austin residents. The modified cadet class would help provide up to 30 new police cadets and help fill the vacancies, increase officer retention and shorten response time to critical emergency calls. In the event the City Manager moves forward with the modified cadet class, the cadet class must adhere to the requirements set forth in Resolution No. 20210325 related to the start of APD Academy 145th cadet class and the completion of the academy evaluator's report, including the recommendations of the Academy Curriculum Review Committee. APD is directed to return to Council with a progress report detailing the status of recommendation implementation for a modified APD Academy. Recruiting for the modified class must follow the relevant recommendations from the process set forth in Resolution No. 20191205-066. A modified cadet class shall only commence in FY 2021-22 if funding is already available in APD's budget.

FY 2021-22 Budget Rider Form

Budget Rider

Direction to address the EMS billing backlog and provide plans to improve the billing system in the future; conduct a study regarding the cost to provide EMS/OCMO services; conduct a full evaluation of optimization opportunities within the Fire/EMS efficiency study; evaluate and bring forward a plan to achieve 12-person staffing over the next four years; and assess whether there are additional resources needed for the downtown station assuming 12-person staffing.

Strategic Outcome Alignment

Safety

Lead Sponsor

Alter

Cosponsors (optional)

Ellis, Fuentes, Kitchen, and Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
n/a	n/a	n/a	n/a

Additional Information

- 1) The City Manager is directed to report to Council within 30 days regarding what steps were taken to address the EMS billing backlog, and to provide Council with detailed plans to improve the billing system in the future, and updated revenue projections.
- 2) The City Manager is directed to conduct a study regarding the cost of providing EMS services, and report the updated figure to Council by November 30, 2021. The cost of service should incorporate billable expenses of the OCMO, which provides medical expertise and services to residents. As appropriate, the City Manager should return to City Council with any potential fee schedule amendments.
- 3) The City Manager is also directed to conduct a full evaluation of optimization opportunities within the Fire/EMS efficiency study, particularly opportunities related to updating EMS fees to ensure the City recovers costs as appropriate, and to make recommendations to the City Council on what is feasible, including potential fee schedule amendments.
- 4) The City Manager is directed to provide an update on the billing and optimization items to the Audit & Finance Committee in September or October.
- 5) The City Manager is further directed to evaluate and bring forward to Council a plan to achieve 12-person staffing at EMS stations over the next four years, along with the projected costs, incorporating any changes made from items 1-4 in this rider that may accelerate the timeline.
- 6) The City Manager is further directed to assess whether there are additional resources needed for the downtown station, assuming 12-person staffing.

FY 2021-22 Budget Rider Form

Budget Rider

ALTER 1 -- Compensation review for APD 911 Call Takers/Dispatch and for Victim Services

Strategic Outcome Alignment

Safety

Lead Sponsor

Alter

Cosponsors (optional)

Kelly, Tovo, and Kitchen

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
-	-	-	-

Additional Information

The Human Resources Department (HRD) is directed to engage Gallagher US to perform a compensation/classification review of 911 Call Center/Dispatch and Victim Services. HRD is directed to engage the managers over both divisions to help shape the scopes of work for the reviews. Primary concerns with each division include the ability to recruit in a competitive job market and retain employees working in these high-stress environments. The reviews for each department should include cities across the nation of similar size, growth rate, and cost of living and should look at entry level wages as well as median pay. For Victim Services, the compensation review should look at comparisons with other entities that offer clinical services and counseling, as well as entities with similar education and experience requirements. For 911, the review should look at consolidating the call taker and dispatcher roles into a single position. The review should also consider ways to modernize the job description and title to reflect current responsibilities as well as their first responder status. Staff has committed to securing funding for potential wage increases that come as a result of the study.