

FY23 Council Budget Work Sessions Supplemental Information
August 9, 2022

With regard to Equitable Transit-Oriented Development (ETOD), what is the plan for the funding for consultants included in proposed budget? What are the longer-term goals/plans of the City, especially with respect to Project Connect?

As directed by Resolution No. 20210610-093, the City of Austin is working in partnership with Capital Metro to prepare an ETOD Policy Plan that will be delivered to City Council within the next several months. The ETOD Policy Plan will serve as a system-wide framework for implementation of Equitable Transit Oriented Development in concert with build out of the Project Connect transit system, and will identify a range of planning services, investments, and programs that will be needed over the years ahead to support ETOD along the Project Connect corridors. The consultant funding included in the FY23 Proposed Budget would support the delivery of planning services along the Project Connect lines that will be needed to implement the ETOD Policy Plan. Planning services will include equitable community engagement, focused ETOD Station Area planning and analysis, and changes to land use regulations in support of Equitable TOD.

Provide detail about the funding status of the HEAL initiative.

- The Austin Public Health FY23 Operating Budget for the HEAL initiative includes \$2.5 million in general funds for Southbridge shelter operations. Northbridge shelter has approximately \$1,275,000 in budgeted ESG-CV funding and American Rescue Plan Act (ARPA) funding to support operations in FY23.
- New Rapid Rehousing contracts totaling \$2,887,446 (ARPA – SLFRF funding) for FY23 are anticipated to begin 10/1/2022. Previous fiscal year funding (general fund rapid rehousing and HOST outreach expansion) will also extend into FY23, supporting HEAL participants currently in bridge shelter and/or those who have moved into housing and continue to receive financial assistance and housing stability case management services.
- In addition to funding continued services for HEAL participants in bridge shelter and rapid rehousing programs, the HEAL Initiative aims to serve at least 200 new individuals in FY23.

Service Area	Agency	Program Name	HEAL FY23 Amt	Anticipated Unduplicated Served in period	# Clients in 12-month
Rapid Rehousing	Family Eldercare	Rapid Rehousing for Older Adults (legacy HEAL)	\$1.5 million of FY22 allocated HEAL funds to be spent in FY23	87	



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	Family Eldercare	Rapid Rehousing for Older Adults (Phase 1 awardee HEAL)	\$1,439,901	87
	Family Endeavors	Rapid Rehousing (Phase 1 awardee HEAL)	\$1,016,025	199 projected
	Austin Area Urban League	Rapid Rehousing (Phase 1 awardee HEAL)	\$431,520	62 projected
Bridge Shelter	Austin Area Urban League	Southbridge Shelter	\$2.5 million	225 projected
	Homeless Services Division	Northbridge Shelter	\$3,570,181 in FY22 funding – amount in FY23 TBD	140 projected
Outreach	Downtown Austin Community Court	Integral Care – HOST HEAL	\$257,930 remaining in FY21 funds to be spent in FY23	96 projected

Provide detail about any anti-displacement funding included in the FY23 Proposed Budget and how it compares to prior years.

Displacement Prevention Funding				
	Funding Source	FY23 (proposed)	FY22	FY21
Home Repair				
Architectural Barrier Removal - Renter	CDBG/Federal	174,324	185,000	185,000
Architectural Barrier Removal - Owner	CDBG/Federal	1,422,860	1,510,000	1,510,000
Minor Home Repair	CDBG/Federal	848,062	900,000	900,000
GO Repair*	GO Bonds/Local	-	15,000,000	6,000,000
COVID				
Emergency Rental Assistance**	US Treasury/Federal		1,051,299	64,963,993
Renters Assistance				
Tenants' Rights Assistance	CDBG/Federal	298,938	290,620	287,223
Other Community Development Activities				
Emergency Rental Assistance	BSRF/Local	5,000,000		



Eviction Prevention	Housing Trust Fund/Local	546,092	500,000	
Displacement Prevention	Housing Trust Fund/Local			5,500,000
Anti-Displacement***	Austin Transit Partnership/Local	35,000,000	65,000,000	
Total		43,290,276	84,436,919	79,346,216
*Note that the remaining allocation from the 2018 General Obligation Bonds (year 4 for \$7M and year 5 for \$8M) was appropriated during FY22.				
**Note there are no further anticipated allocations of federal funds for Emergency Rental Assistance.				
***Staff plans to bring forward an amendment at adoption proceedings to accept this funding.				

What funding, if any, is included in the Proposed Budget for abortion logistics or access?

- The proposed budget includes \$150,000 in ongoing funding that was previously used for abortion access and logistical support services. In light of the Dobbs decision, a new agreement is under negotiation to provide education and services focused on reproductive health and allowable contraception.
- Austin Public Health has been funding Jane's Due Process to provide or facilitate logistical and support services for Austin residents seeking abortion care. Funded services included transportation, childcare, case management, and other eligible services as needed.
- Funding History:

Agreement Term	Funding Amount
August 15, 2020 – September 30, 2021	\$250,000
October 1, 2021 – September 30, 2022	\$150,000

What are the City's current plans with regard to the building of Fire/EMS stations? How does it differ from recent plans, particularly with respect to no longer planning to build two previously envisioned stations? Why and how was this decision reached?

Council Resolution No. 20180524-035, directed the City Manager to develop a plan to construct and staff five permanent Fire/EMS stations over a six-year timeline in the areas of greatest need as identified in the updated 2017 Austin Fire Department/Austin Fire Association Fire Risk and Service Delivery Analysis Report. Two stations (Del Valle/Moore's Crossing and Travis Country) are in service and the third (Loop 360/Davenport) is under construction and planned to be complete in 2023. The remaining two stations (Goodnight Ranch and Canyon Creek) are on hold due to budget constraints regarding the City's ability to operate the stations if they were built.



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The FY 2021-22 approved Austin Fire Department Capital budget included appropriation for the design of both Goodnight Ranch (\$2.75 million) and Canyon Creek (\$3.0 million), and also the projected capital spending estimates for continuation of the projects through construction. The FY 2022-23 proposed budget and supporting 5-year CIP plan do not include any new appropriations or projected spending in FY 2022-23 or beyond in support of construction for Goodnight Ranch or design or construction of Canyon Creek Fire/EMS stations.

The State-imposed revenue cap reduction 2019 has placed the City in a different fiscal reality than when the resolution regarding these stations was passed in 2018. When the FY 2022-23 Proposed Budget was developed, staff did not project sufficient funds in future years to sustain the ongoing operating costs of the additional stations, and therefore a delay in the construction timeline is proposed until such time that the City's long-term financial outlooks improves.

What is APH's level of readiness to respond to further outbreaks of COVID or to other potential epidemics, i.e. monkeypox?

APH has the skills and expertise to respond to public health emergencies, as demonstrated during the continuing COVID-19 pandemic. Recently, APH received Exemplary Provider status for Immunization and Testing Services by The Compliance Team, a national healthcare accreditation organization. APH is the first health department to receive this designation.

Current staffing levels do not provide the optimal level of capacity to sustain prolonged surges in emerging or existing disease outbreaks. Much of the current staffing is consists of temporary and grant-funded positons rather than permanent City employees. Often grant-funded staff are contractually obligated to support the contract's scope of work and cannot be repurposed for other activities outside the contract. Outside of COVID, APH receives limited General Fund dollars to support disease outbreak and pandemic response activities including testing, vaccine distribution, medication management and distribution, public education, epidemiology and disease surveillance activities, close contact monitoring, and case investigation.

What investments are included in the Proposed Budget for the victim services unit and for any other services that provide comprehensive evaluation after a sexual assault?

The FY23 proposed budget of Austin Police Department's Victim Services Unit includes:

- Increasing the salary and benefits (\$280,000) of existing personnel in line with an FY22 market study;
- Base pay and benefits (\$64,000) for a counselor positions that was previously funded by the Sexual Assault Kit Initiative (SAKI) (healthcare costs associated with this position have always been City-funded); and,
- Creating one new Community Engagement Specialist FTE (\$132,000) to act as Coordinator for the Austin/Travis County Sexual Assault Response and Resource Team (SARRT) and to lead survey activities. The survey tool will be developed by an external vendor in collaboration with SARRT.



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Sexual assault survivors will be asked to voluntarily respond with the goals of strengthening processes, workflow and communication, and addressing justice system weaknesses.

The FY23 proposed budget of Austin Police Department's Sex Crimes Unit includes:

- Creating one new Business Intelligence Consultant FTE (\$122,000) to track data related to reported sexual assaults and investigations, to regularly publish the data, and to ensure the public has access to the data;
- Funding to provide sexual assault response training (\$186,000) to patrol officers;
- Funding for boot camp training (\$21,000) for detectives new to (or returning to) the Sex Crimes Unit;
- Launching a public information campaign (\$60,000) to increase awareness and understanding around sexual assault topics; and,
- Re-engaging a third party evaluator for an implementation audit (\$238,000) to ensure recommended changes are in place.

Does the City offer any gun education programming? Does it have a free gun lock program?

The Austin Police Department has and continues to promote responsible gun ownership through:

- Responsible gun ownership safety instruction during our APD District Representative "personal safety" education series;
- APD District Representatives prior to COVID had participated in voluntary gun surrender programming. (Separate and distinct from gun "buy back" which has shown to be ineffective.)
- APD District Representatives participate in community panel discussions concerning gun violence and responsible gun ownership.
- APD District Representatives routinely provide gun locks to community members on request and at community events
- APD, via various media platforms, has done a PSA on gun storage/safety.

Why is ARR proposing an increase in its fees?

ARR is proposing an increase in two of its major rates.

- There is a \$0.15-per-month proposed rate increase to the Clean Community Fee in FY 2022-23 to expand funding for homelessness response efforts that require the cleanup on parkland.
- The Base Customer Fee is proposed to increase by \$0.65 per month in FY 2022-23 to fund cost drivers such as wage increases, inflationary pressures across the department, and critically needed staff to support the operations that serve an increasing customer base.



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Does DSD have staffing sufficient to meet its service demands? Provide some explanation about its staffing levels including its use of temps or contract employees to respond to surges in demand.

Except for the hard-to-fill engineering positions, DSD is sufficiently staffed to meet its service demands. DSD uses a combination of full-time resources, temporary resources, and third-party contracts to meet business needs. DSD currently has 475 full-time staff positions, 24 temporary employees and funding for third-party contracts for assistance with a variety of review disciplines and information technology needs.

DSD has identified the need for 12 new regular staff positions in FY 2023, primarily in support of the Public Projects Team. Once these positions are approved, DSD will have the resources needed to meet the service demand.

Provide more detail about the new DSD/cross-departmental capital projects permitting review team. Will this team be sufficient to ensure the planned Airport expansion takes place in a timely fashion?

The Public Projects Team's mission is to properly steward financial resources of capital and publicly funded projects by providing a timely and collaborative permitting review process. The team will be comprised of staff representing all contributing City departments and review disciplines. Participating departments include:

<ul style="list-style-type: none">• Austin Energy• Austin Fire• Austin Public Health• Austin Transportation• Austin Water• Communications and Technology Management	<ul style="list-style-type: none">• Development Services• Housing and Planning• Law• Parks and Recreation• Public Works• Watershed Protection
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The collaborative review will include a pre-submittal meeting to help ensure that every project will start with an internal and external understanding of the process and will provide a proactive opportunity to identify potential challenges. The Public Projects Team will support all capital and publicly funded projects, including the AUS Airport expansion, Project Connect, Corridor Program, Urban Trails, CIP projects, as well as eligible Permanent Supportive Housing developments.

The Team will be designed to move all of the listed public projects, including the AUS Airport expansion, through the development process quickly and smoothly.



With respect to the Airport expansion, what actions is the City taking to ensure that small, minority-owned, and women-owned businesses have equitable opportunities to bid for contracts?

SMBR has worked closely with AUS staff in preparation for the airport expansion, including providing updates on the expansion plan to stakeholder organizations and the MBE/WBE and Small Business Enterprise Procurement Program Advisory Committee. SMBR has four dedicated FTEs working on AUS projects and has included one additional FTE (a Public Information Specialist) in the FY23 Proposed Budget to assist and support the marketing and outreach endeavors related specifically to the AUS expansion. The recent passage by City Council of a contract with WSP USA, Inc. to provide Program Management and Staff Augmentation Services for the Airport Program Management Support Consultant Services will provide SMBR management with a comprehensive MBE/WBE/DBE and ACDBE Outreach Plan which will specifically be developed to help build capacity and provide outreach to our certified vendor community wishing to participate as a contractor on the expansion. The consultant team will develop and implement an outreach program to maximize opportunities for MBE/WBE, DBE and ACDBEs. The focus of the plan will be to increase and develop new contracting strategies for City certified MBE/WBE/DBE/ACDBEs for future phases of the expansion. SMBR staff envisions the Outreach Plan to include:

- Strategies and resources to inform and educate firms on City contracting opportunities at AUS;
- Assisting City staff in the development of solicitation methods and strategies for construction and future concessions program projects that increase the number of MBE/WBE/DBE and ACDBEs bidding and performing on City contracts; and,
- Providing information and assistance to MBE/WBE, DBE and ACDBEs who are interested in responding to solicitations and performing on City contracts at AUS in areas including:
 - Procurement practices and procedures
 - Design and bid specifications
 - Insurance and safety requirements
 - Bonding/ Access to capital
 - Mentoring programs
 - Other initiatives or business practices developed on similar programs

How might the ongoing DACC stakeholder process impact the budget?

It is currently unknown what, if any, impact on the FY23 Budget the ongoing DACC stakeholder process, which is part of the DACC Geographic Service Area & Adjudicated Cases analysis, will have. A final report for this project will be presented to the DACC Advisory Board on November 18, 2022. The Board will then have the opportunity to make a recommendation to Council in regards to altering:

- the geographic area in which DACC adjudicates cases;
- the cases DACC adjudicates; and/or,
- the cases DACC adjudicates in a geographic area.

DACC anticipates any recommendation from the Board will include details of the resources necessary to implement the recommendation.



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With respect to APD's proposed budget: provide a breakdown of the increase in various cost drivers. What is the incremental increase in APD's budget associated with civilian wage increase, market studies, and the living wage increase?

FY23 APD cost drivers include (figures represent increase over prior year):

- Citywide Allocations:
 - Accrued Payroll - \$401,199
 - Insurance - \$2,376,714 (civilian & sworn)
 - CTM - \$2,334,283
 - CTECC - \$1,234,363
 - Worker's Comp – \$90,314
 - Liability Reserve - \$1,751,000
 - Fleet Fuel & Maintenance - \$1,399,876
 - Wages - \$1,083,632 (sworn, annualized from FY22)
 - Wages - \$1,137,825 (civilian)
 - Living Wage \$18.00 - \$296,046
- Three new civilian positions - \$209,389
- Sworn paid parental leave - \$429,911
- Sworn pension contribution - \$3,881,100
- Market Studies - \$740,000 (911 Call Takers) & \$280,000 (Victim Services)
- Helicopter Mandatory FAA Inspections - \$120,000 (one-time)
- Rent, utilities, operational and maintenance contract increases - \$454,424

What is the incremental increase in APD's budget associated with civilian wage increase, market studies, and the living wage increase?

- Civilian wage increase - \$1,137,825
- Market Studies - \$740,000 (911 Call Takers) & \$280,000 (Victim Services)
- Living Wage \$18.00 - \$296,046

Provide detail about the cost of various increases in the property tax exemption for senior and disabled homeowners.

After the receipt of the certified tax roll, financial staff currently project that the City's typical senior or disabled homeowner will see an annual tax bill *decrease* of \$9.12 at the voter-approval tax rate (the maximum rate that Council may adopt without triggering an automatic election).

The City's property tax exemption for senior and disabled homeowners currently stands at \$113,000. Due to a recent change in the state Comptroller's interpretation of Texas law, the City may now increase its property tax exemptions without incurring a loss in the amount of General Fund revenue it can generate at the voter-approval rate. However, in order to avoid this revenue loss, any exemption increase must be approved in time for the change to be reflected on the certified property tax rolls. Because the certified property tax rolls have already been released for this tax year, any change in a property tax exemption will result in a loss of General Fund revenue. The table below shows the revenue loss associated with



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various increases in the property tax exemption for senior and disabled homeowners. This analysis assumes the voter-approval property tax rate.

Increase exemption by:	Increase exemption to:	Incremental Annual Tax Bill Reduction	General Fund Revenue Loss
\$500	\$113,500	\$2.31	(\$83,752)
\$1,000	\$114,000	\$4.63	(\$167,486)
\$1,500	\$114,500	\$6.94	(\$251,189)
\$2,000	\$115,000	\$9.25	(\$334,863)
\$2,500	\$115,500	\$11.57	(\$418,513)
\$3,000	\$116,000	\$13.88	(\$502,126)
\$3,500	\$116,500	\$16.19	(\$585,703)
\$4,000	\$117,000	\$18.51	(\$669,253)
\$4,500	\$117,500	\$20.82	(\$752,768)
\$5,000	\$118,000	\$23.14	(\$836,242)
\$5,500	\$118,500	\$25.45	(\$919,693)
\$6,000	\$119,000	\$27.76	(\$1,003,120)
\$6,500	\$119,500	\$30.08	(\$1,086,529)
\$7,000	\$120,000	\$32.39	(\$1,169,912)
\$7,500	\$120,500	\$34.70	(\$1,253,277)
\$8,000	\$121,000	\$37.02	(\$1,336,603)
\$8,500	\$121,500	\$39.33	(\$1,419,903)
\$9,000	\$122,000	\$41.64	(\$1,503,176)
\$9,500	\$122,500	\$43.96	(\$1,586,421)
\$10,000	\$123,000	\$46.27	(\$1,669,641)
\$10,500	\$123,500	\$48.58	(\$1,752,824)
\$11,000	\$124,000	\$50.90	(\$1,835,964)
\$11,500	\$124,500	\$53.21	(\$1,919,078)
\$12,000	\$125,000	\$55.52	(\$2,002,157)
\$12,500	\$125,500	\$57.84	(\$2,085,206)
\$13,000	\$126,000	\$60.15	(\$2,168,216)
\$13,500	\$126,500	\$62.46	(\$2,251,190)
\$14,000	\$127,000	\$64.78	(\$2,334,137)
\$14,500	\$127,500	\$67.09	(\$2,417,055)
\$15,000	\$128,000	\$69.41	(\$2,499,936)
\$15,500	\$128,500	\$71.72	(\$2,582,786)
\$16,000	\$129,000	\$74.03	(\$2,665,598)
\$16,500	\$129,500	\$76.35	(\$2,748,366)
\$17,000	\$130,000	\$78.66	(\$2,831,095)
\$17,500	\$130,500	\$80.97	(\$2,913,795)
\$18,000	\$131,000	\$83.29	(\$2,996,461)
\$18,500	\$131,500	\$85.60	(\$3,079,070)
\$19,000	\$132,000	\$87.91	(\$3,161,630)
\$19,500	\$132,500	\$90.23	(\$3,244,143)
\$20,000	\$133,000	\$92.54	(\$3,326,614)

