



Budget Public Engagement Report

Fiscal Year 2025



Boards and Commissions	Title of Recommendation	Department	FY25 Funding Supporting B&C Recommendations
Asian American Quality of Life Advisory Commission	Asian American and Pacific Islander (AAPI) Mental Health	Austin Public Health	Maintains funding for program or services: \$150,000 (The Get Up Project/Hope Clinic \$100,000 and YWCA \$50,000)
Asian American Quality of Life Advisory Commission	Asian American Resource Center (AARC) Customer and Front Desk Support	Parks and Recreation Department	Maintains funding for program or services: \$72,000
Asian American Quality of Life Advisory Commission	Asian American Resource Center (AARC) Senior Program Language Access	Parks and Recreation Department	Maintains funding for program or services: \$43,198
Asian American Quality of Life Advisory Commission	Austin Public Health Immigrant Legal Services	Austin Public Health	Maintains funding for program or services: \$874,858
Asian American Quality of Life Advisory Commission	Budget related to Community Health Navigators	Austin Public Health	Increased funding for program or services: \$587,305
Asian American Quality of Life Advisory Commission	We All Belong Austin Recommendation	Communications and Public Information Office	One-time funding included in FY25 to support program or services: <ul style="list-style-type: none"> • \$233,000 contract for sentiment analysis to support hate crime report dashboard • \$200,000 for additional advertising and educational programming related to the We All Belong Campaign
Commission for Women	Funding for Collective Sex Crimes Response Model (CSCRM) Actions	Austin Police Department	Increased funding for program or services: \$453,954 in ongoing funding; \$218,918 in one-time funding
Commission on Aging	Support for GO Repair Program	Housing	Maintains funding for program or services: \$5,000,000
Commission on Aging	Gus Garcia Recreation Center Temporary Expansion Space	Parks and Recreation Department	Increased funding for program or services: \$427,000 in one-time funding; \$111,439 in ongoing
Commission on Aging	Expansion of Emergency Housing and Rental Assistance Program	Housing	Maintains and increases funding for program or services: <ul style="list-style-type: none"> • \$3,600,000 for I Belong in Austin • \$2,212,508 for additional homelessness prevention services
Commission on Aging	Equity Office Funding	Equity Office	Maintains funding for program or services: \$3,100,352
Commission on Aging	Parks & Recreation Funding	Parks and Recreation Department	Increased funding for program or services: \$1,205,740, including funding for 16 new positions, for mowing and other vegetation management, litter abatement, restroom servicing, natural area servicing, and preventative maintenance
Hispanic QoL Resource Advisory Commission	Supporting Women who Live in Housing Authority of the City of Austin (HACA) Communities	Austin Public Health	Maintains funding for program or services: \$76,579
Hispanic QoL Resource Advisory Commission	Supporting Children and Youth in Austin	Economic Development Department, Austin Public Health, Parks and Recreation Department	Maintains funding for program or services: <ul style="list-style-type: none"> Economic Development Department - College Access Program: \$324,000 Austin Public Health: \$56,000 Economic Development Department - La Esculita Program: \$607,450
Hispanic QoL Resource Advisory Commission	Legal Services Recommendation	Austin Public Health	Maintains funding for program or services: \$874,858
Hispanic QoL Resource Advisory Commission	Supporting Reentry Programs	Municipal Court	Maintains funding for program or services: \$50,000
Hispanic QoL Resource Advisory Commission	Family Stabilization Program	Equity Office	One-time funding included in FY25 to support program or services: \$1,300,000
Human Rights Commission	Funding for Emergency Housing Assistance	Housing	Maintains and increases funding for program or services: <ul style="list-style-type: none"> • \$3,600,000 for I Belong in Austin • \$2,212,508 for additional homelessness prevention services
Human Rights Commission	Budget Proposal for Increased Emergency Housing Assistance	Housing	Maintains funding for program or services: \$3,600,000
LGBTQ Quality of Life Advisory Commission	FOR Budget for LGBTQIA+ Affirming Mental Healthcare	Austin Public Health	Maintains funding for program or services: \$264,102
LGBTQ Quality of Life Advisory Commission	Budget for Increased Emergency Housing Assistance (I BELONG IN AUSTIN PROGRAM)	Housing, Homeless Strategy Office	Maintains and increases funding for program or services: <ul style="list-style-type: none"> • \$3,600,000 for I Belong in Austin • \$2,212,508 for additional homelessness prevention services
LGBTQ Quality of Life Advisory Commission	Funding for Emergency Housing Assistance	Housing, Homeless Strategy Office	Maintains and increases funding for program or services: <ul style="list-style-type: none"> • \$3,600,000 for I Belong in Austin • \$2,212,508 for additional homelessness prevention services
LGBTQ Quality of Life Advisory Commission	Budget for Austin's music economy	Economic Development Department	Increased funding for program or services: <ul style="list-style-type: none"> • Creative Space Assistance Program: \$1,000,000 • Musician Performance: \$95,000 • Health Alliance for Austin Musicians : \$3,400 • Live Music Marketing: \$100,000



African American Resource Advisory Commission

African American Resource Advisory Commission
FY 25 Budget Recommendations

Elaina Fowler, Chair (District 10)

Charelle Vanbrakle, Vice Chair (District 4)

Budget Recommendation #1

Austin Public Library Black Literature Expansion: \$1.5M

Justification:

The current political climate has had a detrimental impact on youth who seek to connect with and learn from their cultural heritage through literature. This issue is particularly evident in the realm of African American authors and their works, which shed light on the struggles and experiences of African American communities. Public libraries are an integral part of our society, nurturing the minds of future generations. As Public Schools continue to reclaim their library autonomy it is vital Austin Public libraries expand their catalog to educate and inspire all individuals through the power of cultural reading.

Public libraries serve as a vital resource for African American communities, offering summer reading programs and access to culturally specific literature and media. Therefore, the insufficient amount of African American literature in Austin Public Libraries would be a disservice to African Americans residing within the city limits and to all who have the curiosity to embrace diversity and learn from their stories. Investing in culturally significant African American literature would be a positive step for the Austin Public Library system, reinforcing Austin's commitment to inclusivity and diversity by addressing challenging topics such as institutional racism and implicit bias.

It is essential for the City of Austin to increase the budget of the Austin Public Library beyond the zero-based budget to support a meaningful investment in African American literature within the library's collection. This investment would not only benefit the African American community but also underscore Austin's dedication to embracing diversity and promoting equitable access to valuable literary resources.

Budget Recommendation # 2

Hungry Hill Foundation: \$750,000 concurrent 3 year funding

Justification:

In Austin, the African American population comprises only 7% of the total population, yet African Americans represent a significant portion, 36%, of those who are experiencing homelessness in the city. The historical context of segregation in Austin, as laid out in the 1928 Master Plan, has perpetuated inequalities and disparities that continue to affect the African American community today. The deliberate segregation and unequal allocation of resources to create a "negro district" have had lasting residential impacts that are still evident.

It is crucial for the City of Austin to prioritize equitable access to opportunities for all residents, regardless of their race. Collective prosperity in Austin hinges on ensuring that every individual has fair access to resources and opportunities.

To address the issue of homelessness and income inequality within the African American community, there is a call to provide pilot program funds that can showcase a different and more effective model, such as a multi-tiered workforce approach. The Hungry Hill Foundation is at the forefront of breaking the cycle of homelessness among Black individuals and offering them a chance to regain their dignity and stability.

Through a holistic multi-tiered work and apprenticeship program, the Hungry Hill Foundation supports East Austin residents in transitioning from homelessness to self-sufficiency. The foundation aims to expand and establish a new model that can effectively address long-term homelessness and serve as a blueprint for replication within Austin and beyond.

Budget Recommendation #3

Bethany Cemetery Maintenance and Signage: **\$43,300**

(\$20,300 per annum for ground maintenance) and (\$23,000 for signage / one -time funding)

Justification:

Bethany Cemetery is a dynamic and valuable tourist destination in Austin. We envision the cemetery as a place that not only preserves the history of Austin's African American community but also as an educational and cultural resource for the city of Austin.

Maintaining the lush greenery of the lawn plays a crucial role in safeguarding the rich history of this distinctive and ancient location. In our endeavor to revitalize the surroundings and document the legacy of the cemetery, we are eager to form partnerships with local community members who share our dedication to conserving the heritage of East Austin. It is imperative that we invest in safeguarding the few remaining landmarks within the city. Our primary objective is to uphold the sanctity of Bethany Cemetery, amidst the encroaching urban developments, and regular upkeep of the grounds is a pivotal aspect of this endeavor. Neglecting the routine maintenance could leave it vulnerable to decay.

It is necessary that the allocation of funds towards fundamental maintenance services including regular lawn mowing to control grass height, stimulate healthy growth, and enhance the cemetery's visual appeal. Fertilization and weed control are essential to nourish the grass and prevent weed infestations. Seasonal cleanup operations, like leaf removal and debris clearing, are vital for maintaining a neat and inviting outdoor space. By dedicating resources to these maintenance tasks, we can safeguard the cemetery's authenticity, augment our preservation initiatives, and encourage its utilization by educators, visitors, and all interested stakeholders in our community.

Budget Recommendation #4

Millennium Entertainment Complex: \$400,000

Justification:

The Millennium was constructed in 1999 to provide a safe space for recreational and cultural activities for youth and families of the East Austin community. While the original use of the Millennium remains consistent, the facility will seek to expand its programming and resource base in order to further serve the needs of an ever- growing community. Our vision moving forward is based on a stronger integration of economic initiatives, including corporate partnerships, fundraising, and creative resource development will be the key to long term sustainability.

\$30K Partnership Grants The Millennium is continually approached by community individuals and organizations to support health, educational, and cultural programs. Lack of financial resources often hinders the development of these initiatives. We request \$30K to be dedicated to partnership grant to support requests of this type (including space hire, catering, AV)

\$120K Bowling Center Bowling equipment at Millennium is more than 50 years old having been received from Bergstrom AFB. **(Unique opportunity because of the closure of Highland Lanes)** It needs major upgrades and repair to compete with market competitors. The total renovation cost is \$400K. A contribution of \$120K would allow us to complete Phase I, adding lane lighting and bumpers to each of the 16 lanes.

Budget Recommendation #5

Torch Literary Arts: \$350,000

Justification:

The number one person most likely to read a book is a college-educated Black woman. *"2013 Pew Report / The Atlantic"*

Torch Literary Arts works to combat these disheartening statistics and make a meaningful impact in the lives of Black women by encouraging and amplifying their work as writers and industry leaders.

Black women writers live and create at the intersection of race, gender, and class. Representation and visibility remain scant across the literary landscape. Creating and supporting spaces for the advancement of Black women writers is vital to ensure our voices are heard and our stories are available for all readers.

Austin has experienced a steady decline in the African American population while the city continues to grow. Studies have attributed this to "a lack of sense of belonging" among other factors. Torch aims to build a community where Black women writers in Central Texas know they belong. A community that welcomes emerging writers and provides them with the resources to cultivate their writing and pursue a literary career. Providing our programs locally at no or low cost makes the dream of living a writer's life a reality for those who cannot afford the increasing expenses of traditional education and writing programs.

Budget Recommendation #6

Establish an Austin Texas Poet Laureate Program: \$50,000 (per Annum)

Justification:

Since the 1600's, poet laureate positions have existed in cities, states, and countries to be stewards of poetry in their communities through programs that positively impact the public. As of 2022, Austin is the only major city in Texas without a Poet Laureate program, and we, the undersigned, are of the belief that Austin could benefit from a socio-politically engaged Poet Laureate who uses poetry to promote literacy across the city and to integrate poetry into the fabric of Austin's history, politics, and culture.

According to the National Assembly of State Arts Agencies, Texas ranks 42nd among states supporting artists in the US. As of 2003, 121,074 adults in Central Texas either cannot read or struggle with reading. For decades, many local organizations have created and nurtured Austin's poetry scene with little to no budget and recognition, yet, University of Texas at Austin has one of the most nationally recognized MFA programs, and Austin markets itself as a mecca for Texas arts. Having a poet laureate program would keep Austin accountable to its promise of being the arts center of Texas and assist with improving Austin's literacy rate. Also, local poets deserve an opportunity to shine.

An adult Poet Laureate program has the potential to inspire Austin residents to read and write; to celebrate Austin's literary scene; to nurture and amplify Austin-based poets of all ages through performances, teaching, and public speaking; and to create new ways of understanding Austin's policies and culture via poems written by the Poet Laureate. We, the undersigned, call on Austin City Council to please do the following:

- Pass a resolution that makes Austin Poet Laureate an official city program run by the Austin Public Library and provides Austin Public Library the authority to choose a Poet Laureate.
- Allow Austin Public Library to establish a City Poet Laureate Committee that includes a representative of the library, a representative of the arts commission, and members of the city's literature community. The City Poet Laureate Committee will give input on the structure of the poet laureate position, review applications, and recommend City Poet Laureate nominees to the head of the public library.

Budget Recommendation #7

City to participate funding the repair of Santa Rita Courts Housing Development

Santa Rita Courts, with its cinderblock and brick walls, was built as one of the city's first three 1939 public housing complexes, alongside Chalmers and Rosewood.

In February 2024, the Housing Authority of the City of Austin, which manages Santa Rita, planned to ask City Council members to remove their approval of another affordable housing project to give Santa Rita a better chance at the fierce state competition for competitive federal low-income tax credits, the country's largest financing source for affordable housing. The conditions at Santa Rita, the housing authority argued, merited priority before unbuilt projects.

In the competitive world of affordable housing finance, the agency argued that not all affordable housing was equal.

Meanwhile residents at Santa Rita do not have central air or heating, but instead window air-conditioning units and water heaters, and the units' climates are made worse by poor circulation. Additionally, wet walls from humidity or cold airstreams have led to mold, and the current heating system prevents residents from running hot showers while keeping the heat on.

The City of Austin has a fiduciary due diligence to maintain safe housing for the residents at Santa Rita Courts.

Budget Recommendation #8

Recommendations/Chinatown Midblock Stop and Bus Shelter \$250K

405 Daily Riders/*Minorities risk their lives crossing North Lamar midblock—37,500 daily vehicles (COA, 2021 Hearing)! February 26, 2024: \$60M McKalla Soccer Stop Opened, 70% Rail Riders = White vs. North Lamar “funding constraints”

Both Chinatown MetroRapid stations, despite constrained locations, have very high ridership, and if CapMetro were to relocate the stop pair to Braker and Lamar, it is unclear if the relocation would benefit customers. Most current ridership patterns indicate the likely destination for many CapMetro customers in this area is the Chinatown shopping center. Moving the stop to Braker and Lamar would move the stop further from Chinatown Center and could impact many of the 405 daily customers at this stop. Due to the Chinatown Rapid station’s proximity to transit-reliant populations, the negative impacts of the relocation would likely fall on those who are most likely to rely on transit.

Finally, the existing Rapid Stations were installed as part of an FTA grant in 2013. Changes to these stops must be approved by and coordinated with the FTA, adding a layer of review to the schedule and coordination.

Safety is a Priority

Title VI Disparate Impact: Close midblock stops (Chinatown: 405 riders; Metro Park) 2009: North Lamar 20-Month Study: 70% of pedestrian deaths occur midblock!

March 6, 2024: Capital Metro will leave North Lamar midblock stops open.

March 28, 2024: Vision Zero Update: Blacks = 7% of population: 17% deaths

Funding Background:

2016-2020 Voters approved 3 bonds: \$2B (2016: \$720M; 2018: \$925M; 2020: \$460M)



Board & Commission: African American Resource Advisory Commission

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Austin Public Library Literature Expansion

Department Name: Library

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$7,009,958 - Total Materials Budget

FY 2024-25 funding amount: \$7,208,572 - Total Materials Budget

The Library Department's proposed materials budget for FY 2024-25 includes an increase of \$198,614 to meet community demand and rising content costs, especially the high cost of eBooks. Additional funding is necessary to expand the Library Department's collection of African-American literature and materials for other underrepresented communities, including people of color and LGBTQ+.



Board & Commission: African American Resource Advisory Commission

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Hungry Hill Foundation: \$750,000 concurrent 3-year funding

Department Name: Homeless Strategy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$70,000

FY 2024-25 funding amount: \$0

While Homeless Strategy supports continuing street outreach efforts, additional funding is required to pursue a new competitive solicitation for these services.



Board & Commission: African American Resource Advisory Commission

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Bethany Cemetery Maintenance and Signage \$43,300

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Would need review from the Law Department.

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

The Bethany Cemetery is located on private property. A maintenance agreement between the property owner and the City of Austin would require legal review.



Board & Commission: African American Resource Advisory Commission
Recommendation Title: FY 25 Budget Recommendations

Recommendation: Millenium Youth Entertainment Complex \$400,000

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

In recent years, the Millennium Youth Entertainment Complex (MYEC) received nearly \$3.0 million in the Parks and Recreation Department's Capital Budget to replace the roof and HVAC, as well as complete facility accessibility improvements. In addition, the voter-approved 2018 Bond program included \$400,000 for improvements to the MYEC theater, replacing the lighting, curtains, and seating. These multiyear projects are ongoing. The bowling alley was not included in the project scope. Additional funding is required to renovate the bowling alley.



Board & Commission: African American Resource Advisory Commission

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Torch Literary Arts \$350,000

Torch Literary Arts works to combat these disheartening statistics and make a meaningful impact in the lives of Black women by encouraging and amplifying their work as writers and industry leaders.

Department Name: Economic Development Department

Does the Department support the recommendation?

FY 2023-24 funding amount (if any): \$150,000

FY 2024-25 funding amount: \$0

The City of Austin's Economic Development Department provides support through the Thrive and Elevate Grant programs, offering funding to local arts organizations and artists through a competitive application process. Torch was a recipient of the FY 23/24 Thrive Grant and received \$300,000 over two years (\$150,000 for FY 23, and \$150,000 for FY 24). Although the FY 25 Thrive and Elevate grant process closed July 23, 2024, applicants can apply during next year's process.



Board & Commission: African American Resource Advisory Commission
Recommendation Title: FY 25 Budget Recommendations

Recommendation: Establish an Austin Texas Poet Laureate Program

Department Name: Library

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

City Council Resolution No. 20240502-093, approved on May 2, 2024, directed the City Manager to establish an adult Poet Laureate program to be housed in and managed by the Austin Public Library department or other Department deemed appropriate by the City Manager. The department is supportive of the recommendation. Additional funding is required to implement the program.



Board & Commission: African American Resource Advisory Commission

Recommendation Title: FY 25 Budget Recommendations

Recommendation: City to participate funding the repair of Santa Rita Courts Housing Development

Department Name: Housing

Does the Department support the recommendation? Yes

As with the redevelopment of Chalmers Courts and Rosewood Courts, the Housing Department will work with the Housing Authority of the City of Austin to finance the rehabilitation of Santa Rita Courts. Austin Housing Finance Corporation, a subsidiary of the City of Austin, provides low-cost, long-term debt for the development of affordable housing. Staff anticipates HACA applying for financing through the Rental Housing Development Assistance program in the coming fiscal year.



Board & Commission: African American Resource Advisory Commission

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Recommendations/Chinatown Midblock Stop and Bus Shelter

Department Name: Transportation and Public Works

Does the Department support the recommendation?

FY 2023-24 funding amount (if any):

FY 2024-25 funding amount:

Response Pending



Arts Commission



ARTS COMMISSION RECOMMENDATION 20240318-16

Date: 3/18/2024

Subject: Arts Commission FY 24-25 Budget Recommendations

Motioned By: Commissioner Monica Maldonado

Seconded By: Commissioner Amy Wong Mok

Recommendation

The recommendations set forth by the Arts Commission each work together to address existing deficits within Austin's arts and cultural ecosystem. Recognizing that the funds from HOT are not enough to serve the diverse entities within the community, the Arts Commission is making a series of recommendations that maximize the limited HOT fund, as well as highlight the need to further support for programs and organizations that serve the greater arts community as a whole.

Description of Recommendation to Council

- \$548K for Cultural Arts Division staff and admin fees from General Fund, alleviating this expense from the limited Hotel Occupancy Tax reserved for CAD funding.

\$548,000 / City of Austin General Fund

- Fiscal support for Cultural Arts Service Organizations to be issued to better support applicants during the cultural funding program application process, in particular for translation service providers. (Community Navigators* is an example of such a program that could be continued to provide equitable access to these funds in order to better serve the community. *The Community Navigators program needs to be updated based on the final reporting of its first iteration of the program.)

\$500,000 / City of Austin General Fund

- Fiscal support to continue the Austin Civilian Conservation Corps that works across departments and with external partners, that creates and supports pathways into employment and connects mission-aligned networks to form a larger collective, shaping Austin's green workforce.

\$1 Million / City of Austin General Fund

- Funding to support the Austin Economic Development Corporation to continue implementing the Cultural Trust program, especially with Common Area Maintenance and other associated costs borne by operators who would be managing spaces for community use.

\$1 Million / City of Austin General Fund

- Fiscal support for the Creative Space Assistance Program – match FY23-34 funding lever. CSAP awards between \$5,000 and \$50,000 to commercial creative spaces facing displacement or new leases at higher and unaffordable rates. Grant funds may be used for revenue-generating space improvements, partial lease payments, and gap financing for creative space purchases.

\$1.5 Million/ City General Fund

Rationale:

Cross-sector collaboration is necessary for healthy, equitable, and thriving communities. Our artists and the arts and cultural sector are one of our greatest assets— they are the foundation of our identity as a city, drive tourism and economic development, and improve our quality of life and collective wellbeing. However, the sector is currently an

under-resourced and under-utilized asset in advancing municipal priorities. Currently, the primary public source of support for artists and arts organizations is the Hotel Occupancy Tax (HOT) via the Cultural Arts Division's funding programs. This is a critical source of support, but the requirement that programmatic activities support tourism is limiting.

Artist service organizations, social practice artists, and process-based artistic methods do not easily fit into this funding structure. Municipal departments' strategic partnership with artists and arts organizations can take many forms, from traditional art in public places* programs to arts-based community engagement initiatives to City artist-in-residence programs, among many others.

Meaningful integration of artists and arts organizations into large external funding proposals (which are much larger dollar amounts than arts-specific granting programs), is another way that the City can support the local arts and culture ecosystem while improving the outcomes of City processes and projects simultaneously. Decades of impact assessment, academic research, and case-study analyses demonstrate the myriad benefits of including artists and arts organizations across a range of civic domains and public priorities. These outcomes are well documented on sites including the National Association of State Arts Agencies, Art Place America, and creativeplacemakingresearch.org

* *The City has a robust Art in Public Places Program (AIPP), enabled by a municipal 2% for public art ordinance. However, municipal bond law and other regulatory requirements limit the uses and types of art that can be produced using such funds (physical, permanent public art).

Vote: 8-0

For:

Commissioner Nagavalli Medicharla
Commissioner Monica Maldonado
Commissioner Felipe Garza
Commissioner Gina Houston
Commissioner Acia Gray
Commissioner Heidi Schmalbach, Vice Chair
Commissioner Celina Zisman, Chair
Commissioner Amy Mok

Against:

Abstain:

Absent:

Commissioner Kate Csillagi
Commissioner Michael Vernusky
Commissioner Faiza Kracheni

Attest:

Jesus Varela
Arts Commission Staff Liaison

_____



Board & Commission: Arts Commission

Recommendation Title: Arts Commission FY 24-25 budget recommendations

Recommendation: \$548K for Cultural Arts Division staff and admin fees from General Fund, alleviating this expense from the limited Hotel Occupancy Tax reserved for CAD funding.

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

Administrative overhead costs are eligible by State of Texas statute to be funded from Hotel Occupancy Tax revenues. FY25 administrative expenses of \$625,000 are 3.9% of the total \$16.25M budget. This leaves \$15.6M or 96.1% for program costs.

Board & Commission: Arts Commission

Recommendation Title: Arts Commission FY 24-25 budget recommendations



City of Austin
**2024-25
BUDGET**

Recommendation: Fiscal support for Cultural Arts Service Organizations to be issued to better support applicants during the cultural funding program application process, in particular for translation service providers. (Community Navigators* is an example of such a program that could be continued to provide equitable access to these funds in order to better serve the community. *The Community Navigators program needs to be updated based on the final reporting of its first iteration of the program.

Department Name: Economic Development Department

FY 2023-24 funding amount (if any): \$60,000

FY 2024-25 funding amount: \$100,000

The Economic Development Department (EDD) budget includes \$100,000 in FY25 for translations and interpretation services to support applications and community programs. EDD is committed to improving our equitable access for these opportunities, especially where language access support is concerned.

Board & Commission: Arts Commission

Recommendation Title: Arts Commission FY 24-25 budget recommendations



City of Austin
**2024-25
BUDGET**

Recommendation: Fiscal support to continue the Austin Civilian Conservation Corps that works across departments and with external partners, that creates and supports pathways into employment and connects mission-aligned networks to form a larger collective, shaping Austin's green workforce. \$1 Million / City of Austin General Fund

Department Name: Economic Development Department

The FY 25 budget includes \$2.7 million in one-time funding as well as \$440,000 in ongoing funding across several City departments to support Austin Civilian Conservation Corps programming.

Board & Commission: Arts Commission

Recommendation Title: Arts Commission FY 24-25 budget recommendations



City of Austin
**2024-25
BUDGET**

Recommendation: Funding to support the Austin Economic Development Corporation to continue implementing the Cultural Trust program, especially with Common Area Maintenance and other associated costs borne by operators who would be managing spaces for community use. \$1 Million / City of Austin General Fund

Department Name: Economic Development Department

FY 2023-24 funding amount (if any): \$2.5M

FY 2024-25 funding amount: \$2.5M

Economic Development Department's FY25 budget maintains \$2.5M to fund AEDC administrative costs. To support the success of their work, EDD will also assign a position to support the AEDC contract.

Board & Commission: Arts Commission

Recommendation Title: Arts Commission FY 24-25 budget recommendations



City of Austin
**2024-25
BUDGET**

Recommendation: Fiscal support for the Creative Space Assistance Program – match FY23-34 funding lever. CSAP awards between \$5,000 and \$50,000 to commercial creative spaces facing displacement or new leases at higher and unaffordable rates. Grant funds may be used for revenue-generating space improvements, partial lease payments, and gap financing for creative space purchases. \$1.5 Million/ City General Fund

Department Name: Economic Development Department

FY 2023-24 funding amount (if any): \$500,000

FY 2024-25 funding amount: \$1.0M

Economic Development Department's FY25 budget includes \$1.0M to support CSAP grant funding.

Board & Commission: Arts Commission

Recommendation Title: Improved Collection of HOT and Sustainability Fees from Short-Term Rentals



City of Austin
**2024-25
BUDGET**

Recommendation: Improve and streamline STR licensure and compliance in order to increase HOT collection. Require that City's portion of Hotel Occupancy Taxes be collected automatically by STR platforms from the hosts, then remitted to the City. Develop – in partnership with STR platforms – an “opt-out” cultural sustainability fee for each STR booking in the City of Austin, the proceeds from which would be used to establish a Cultural Sustainability Fund managed by a City partner for the support and preservation of music and cultural arts in Austin.

Department Name: Development Services Department

In response to Ordinance No. 20231207-001, city staff is working on a comprehensive proposal to update the city's regulations related to short-term rentals. This proposal will include evaluating both the Tourism Commission and Arts Commission recommendations. Additionally, as part of the FY25 budget, Development Services has secured funding for contracts related to short-term rental enforcement and short-term rental licensing with the goal of increasing compliance and creating a more efficient licensing process.



City of Austin
**2024-25
BUDGET**

Asian American Quality-of-Life Advisory Commission



ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION RECOMMENDATION 20240319-013

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget related to Asian American and Pacific Islander (AAPI) Austin Public Health Social Services Case Management

Motioned by: Commissioner Sonny Sin

Seconded By: Vice Chair Sarah Chen

AAPI Case Management

Description

Austin Public Health (APH) currently has a \$100,000 grant awarded [to Get Up Project d/b/a Hope Medical Clinic to provide health education and navigation services](#) prioritizing the Austin Asian American and Pacific Islander communities. The clinic, whose patients are 46% Asian (primarily refugees), provides free primary healthcare. The grant has allowed them to add a case manager to the staff who is consistently booked full with referrals for social service assistance and referrals after being identified for needing additional social services at the medical clinic. In addition, they have tracked over 6400 minutes of language interpretation used in the past year for patients needing language access from Asian and Middle Eastern countries. Case management with language interpretation requires longer appointments due to the use of a language interpretation service and/or device.

High healthcare costs disproportionately affect uninsured adults and those with lower incomes, which are represented in Austin's Asian community. These communities tend to forgo or delay medical care due to cost or lack of trust. Case management can coordinate and maintain more efficient workflows for healthcare providers, including scheduling appointments, billing, and ensuring tasks are completed efficiently and accurately.

Research has shown the effective results of case management. Studies have shown that 10% of patients make up 70% of healthcare spending. By investing in case management, the coordination of care can include preventive care, such as screenings and treatment for diabetes and high blood pressure. This will go a long way to ensuring that preventable conditions do not turn into chronic conditions. Having access to bilingual case managers ensures that important



and complicated health information can be communicated with patients in their preferred language.

Recommendation

\$150,000 in one-time funding for Asian American and Pacific Islander case management services

Department

Austin Public Health

Alignment with Council Strategic Priorities

Alignment with Council Strategic Priorities: Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.

Health conditions among the public

Accessibility to quality health care services (physical and mental)

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Sonny Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

A handwritten signature in black ink, reading "Eric Anderson".

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-012**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget related to Austin Public Health
Asian American and Pacific Islander (AAPI) Mental Health

Motioned by: Commissioner Satyajeet Dodia

Seconded By: Commissioner Pierre Nguyen

Austin Public Health Asian American and Pacific Islander (AAPI) Mental Health

Description

The Asian American Quality-of-Life Advisory Commission would like to recommend that the City increase funding for mental health services. In 2020, Austin Public Health (APH) put out a Request for Grant Applications (RFGA) 004 Asian Pacific Islander Mental Health Services that our commission also supported and recommended. There were two applicants and two awarded agencies: Northwest Austin Universal Health Clinic (NAUHC) for \$100,000 and Young Women's Christian Association (also known as YWCA) for \$50,000.

With the closure of NAUHC, the \$100,000 API Mental Health amount was [awarded to Get Up Project d/b/a Hope Medical Clinic to provide health education and navigation services](#) prioritizing the Austin Asian American and Pacific Islander communities. While case management services are essential for the AAPI community, their use is very different from the original scope and intention of the RFGA.

Given that the funding for mental health for this past fiscal year was diverted to case management, the need is higher than ever to access essential mental healthcare for Austin's Asian community. Our recommendation would be an ongoing amount that not only is applied to AAPI Mental and Behavioral Health but also to fund a Mental Health Directory specific to mental health specialists who work with members of Austin's Asian community. The funds would go towards building community-building activities along with the creation of an updated directory of mental health specialists by language and by specialty.



Recommendation

Ongoing \$150,000 for AAPI Mental & Behavioral Health Direct Services
One-time \$20,000 funding to support administrative maintenance, directory expansion, and client matching for an Asian Behavioral Health Network

Department

Austin Public Health

Alignment with Council Strategic Priorities

Alignment with Council Strategic Priorities: Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.

- A. Health conditions among the public
- B. Accessibility to quality health care services (physical and mental)

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Sonny Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-007**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget for Asian American Resource Center (AARC) Customer and Front Desk Support

Motioned by: Commissioner Satyajee Dodia

Seconded By: Vice Chair Sarah Chen

AARC Customer & Front Desk Support

Description

The Asian American Resource Center (AARC) facility within the Parks and Recreation Department's (PARC) Museums & Cultural Programs Division has an FY2024-2025 under-resourced [need for front desk support that has been identified and requested since 2020](#). Pre-2020, the AARC has garnered over 50,000 visitors at its peak. In the first full fiscal year back from the pandemic closures and adjusted hours, visitor and program attendance is already back at over 30,000 in FY2022-2023.

Currently, the AARC is the only cultural facility in PARC without a dedicated FTE for Front Desk and Reception support and is entirely staffed by temporary staff. This poses a lot of issues to turnover, training, and support needed to appropriately respond to citizen inquiries and needs when they visit the facility during the 46 hours a week the facility is open to the public currently.

Due to a budget cut in the current budget year, their temporary staff budget has been reduced almost from \$135,000 to \$121,915, with front desk staff support taking \$65,000 or more than 50%. Reductions in temporary staffing to other AARC programs have been necessary to maintain appropriate staffing at the reception area for visitor assistance and safety.

Recommendation

Ongoing funding in one of the following options is recommended:

- 1 Administrative Specialist FTE (40 hours/week) at \$65,000 for salary and bilingual pay



- .75 Administrative Speciality PTE (30 hours/week) at \$52,000 for salary and bilingual pay plus an additional \$20,000 (6 hours/week) temporary staffing for an entry-level administrative specialist
- \$72,000 of total temporary funding was dedicated to Office Attendant I and II positions accounting for 63 hours a week total throughout the year. Inclusive of 2 staff for evening shifts for safety, training, and increased staffing for large events and rentals.

Department

PARD/Museums & Cultural Arts/AARC

Alignment with Council Strategic Priorities

Culture & Lifelong Learning: Quality of cultural venues, events, programs, and resources; Quality of lifelong learning opportunities.

Government That Works for All: Condition of City facilities and technology; Public engagement and participation; Equity of City programs and resource allocation.

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajee Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Sonny Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-008**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget for Asian American Resource Center (AARC) Senior Program Language Access

Motioned by: Pierre Nguyen

Seconded By: Vice Chair Sarah Chen

AARC Senior Program Language Access

Description

The Asian American Resource Center (AARC) facility within the Parks and Recreation Department's (PARC) Museums & Cultural Programs Division has a robust senior program that served 4,712 participants and served about 6,300 meals within the FY2022-2023 year alone. In the AARC budget from FY2022-2023 and FY2023-2024, there has been a significant unmet need for additional funding for expanded Senior Language Access.

The AARC has \$43,198 in FY2023-2024 budgeted and faced a reduction due to PARC budget cuts already halfway through the year. Of this budget, most of the funding is utilized for Mandarin-language interpretation. The AARC staff has identified a need for Vietnamese and Korean interpretation for activities as well as to better serve seniors with language barriers for 1-2 days of the week during the senior programs at the facility.

As the only senior program in the city with language access for Asian languages consistently available, it is essential that the AARC has the budget needed for additional language interpretation services to expand equitable access to more of our Asian American seniors.

Recommendation

Ongoing addition of \$15,000 is recommended for language interpretation to add Vietnamese and Korean-interpreted activity days to the AARC senior program



Department

PARD/Museums & Cultural Arts/AARC

Alignment with Council Strategic Priorities

Culture & Lifelong Learning: Quality of cultural venues, events, programs, and resources; Quality of lifelong learning opportunities.

Government That Works for All: Condition of City facilities and technology; Public engagement and participation; Equity of City programs and resource allocation.

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Sonny Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

A handwritten signature in black ink, appearing to read "Eric Anderson", written over a light blue rectangular background.

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-011**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget related to Austin Public Health
Immigrant Legal Services

Motioned by: Commissioner Satyajeet Dodia

Seconded By: Commissioner Zahra Shakur Jamal-Hassan

Austin Public Health Immigrant Legal Services

Description

The Asian American Quality-of-Life Advisory Commission (AAQoL) strongly recommends continued funding for the Austin Public Health (APH) Immigrant Legal Services program in the FY 2024-25 budget. This program plays a critical role in supporting the well-being of Austin's immigrant population.

APH Immigrant Legal Services currently has 2 contracts in place for American Gateways and 1 contract in place for Catholic Charities, all of which are set to expire at the end of the current fiscal year. The recent closure of Refugee Services of Texas has further reduced options for legal immigration assistance available in the community for refugees, many of whom are from Asian and Middle Eastern countries. Currently, we are aware that American Gateways does not have sufficient resources to serve those needing immigrant legal services and has a waitlist. We strongly recommend continued funding for the APH Immigrant Legal Services program at a level that allows it to meet the growing needs of Austin's immigrant population.

Contractors for this program provide critical legal assistance to immigrants in Austin. The program helps immigrants navigate the complex legal system, with a focus on areas like citizenship, deportation defense, and access to public benefits.

Recommendation

Ongoing funding of \$700,000 is recommended to continue services currently being provided along with a suggested \$150,000 increase to meet community legal needs from the closure of nonprofits serving refugees in our community.



Department

Austin Public Health (APH)

Alignment with Council Strategic Priorities

Government that works for all; Equity of City programs and resource allocation; Safety: Fair administration of justice

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Seonhye "Sonny" Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

A handwritten signature in black ink, reading "Eric Anderson", written over a light blue rectangular background.

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-014**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget related to Community Health Navigators

Motioned by: Commissioner Satyajeet Dodia

Seconded By: Commissioner Zahra Shakur Jamal-Hassan

Community Health Navigators (CHNs)

Description

Currently, the City has two Master Agreements [MA - 4700 - NG160000053](#) (since 2017) and [MA - 4700 - NG220000094](#) (since 2022) for Community Health Navigator (CHN) services to the Asian American community that is inclusive of recruiting, hiring, training, direct services of translated health navigation and administration. Both contracts are coming to an end with this fiscal year. The current contractor, Asian American Resource Center Inc. dba Asian American Community Health Initiative (AACHI) is currently providing services to some of the most vulnerable Asian subpopulations including Burmese, Korean, Nepali, Vietnamese, Syrian, Iraqi, and other Arabic-speaking communities. CHN services in these languages are not available from any other agencies or non-profits in the Austin area. The loss or gap in the continuation of these contracts or their replacements would have a detrimental effect in the health inequities for the most vulnerable pockets of the local Asian American community.

This recommendation seeks to sustain and increase funding for CHN services to the Asian American community. CHNs provide an essential service for Austin's Asian community, which has language access needs spanning multiple communities. During the pandemic, a Texas A&M COVID contract supported a local provider hiring three bilingual Community Health Navigators who served the Arabic, Chinese, and Vietnamese-speaking communities. The expiration of the funding period has resulted in less than 150 clients and no dedicated bilingual CHN for the Chinese-speaking community.

Navigating the healthcare system can be a challenging task for native English speakers. For non-native English speakers, this challenge can be nearly impossible to overcome. Yet,



accessing adequate health care services, is an essential service that some may say is a basic human right. Community health navigators assist Austin's non-native English speakers in scheduling appointments, filling out required paperwork, applying for and understanding health insurance benefits, and many more essential services. Austin's Asian community is diverse with many non-native English speakers. The lack of language access services isolates many Austin residents, preventing them from participating in civic life, which can lead to feelings of isolation. The lack of language access services is especially acute when dealing with healthcare. The inability to access adequate diagnoses and care can lead to a multitude of poor, and in many cases preventable, outcomes.

Recommendation

\$850,000 ongoing funding for recruiting, hiring, training, direct services of translated health navigation and administration of Asian-language CHNs

\$150,000 in one-time funding for CHNs providing a new Asian language support that is not currently being served.

Department

Austin Public Health

Alignment with Council Strategic Priorities

Alignment with Council Strategic Priorities: Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally.

- A. Health conditions among the public
- B. Accessibility to quality health care services (physical and mental)

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Sonny Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None



Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

A handwritten signature in black ink, reading "Eric Anderson", written over a light gray rectangular background.

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-010**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget for an Equity Office Data Analyst Associate position

Motioned by: Vice Chair Sarah Chen

Seconded By: Commissioner Sonny Sin

Equity Office Data Analyst Associate position

Description

Data Equity for the Asian American, Native Hawaiian, and Pacific Islander (AANHPI) communities is a pressing issue that affects and informs the services we receive or do not. It is defined by the group AAPI Data as 1) inclusion and incorporation of community expertise and research expertise to 2) ensure equity in all stages and aspects of data and research, including:

- design and development
- collection, compilation, processing,
- analysis, dissemination, and preservation

The AAQoL has received various staff and program presentations since our creation and one of the leading trends we see is that there is very little data collection that speaks to the nuances of how or if our broad AANHPI community is served.

A Data Analyst Associate FTE position is recommended to be added to the Equity Office to complement the work they are doing with a data analyst associate that can assist in helping the Equity Office stay up to date on national data equity trends, assist with data analysis that can provide deeper insight into systematic issues and trends in available City data, and/or consult with other departments on data equity models and trends.

Recommendation

An ongoing amount of \$95,000 is recommended to cover 1 Data Analyst Associate FTE.



Department

Equity Office

Alignment with Council Strategic Priorities

Government that works for all; Equity of City programs and resource allocation

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Seonhye “Sonny” Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

Eric Anderson, Staff Liaison



**ASIAN AMERICAN QUALITY-OF-LIFE ADVISORY COMMISSION
RECOMMENDATION 20240319-015**

Date: March 19, 2024

Subject: Recommendation on the FY 2024-25 Budget for the We All Belong Austin
Against Hate Campaign

Motioned by: Commissioner Pierre Nguyen

Seconded By: Commissioner Sonny Sin

We All Belong Austin Against Hate Campaign

Description

July 2023, the City launched an anti-hate education and outreach initiative called “We All Belong” to streamline access to tools to report hate crimes and incidents, making it easier for community members to keep Austin safe. This was during a disturbing upward trend that has continued in hate crimes in the city that were anti-Semitic, racist, and homophobic and was as [directed by council in a 2021 resolution](#).

Just in February of this year, a stabbing attack in West Campus of a group of South Asians was classified as a hate crime after the Council on American Islamic Relations (CAIR) issued a wide-alert about the context around the crime and held a press release at City Hall following it. Prior to that, news reports did not mention the use of racial slurs and targeting of the victim, who is Palestinian American.

Our commission sees the continued need for the We All Belong Austin against the hate campaign and wants to see it continue its reach to along with staying current and updated with current news communities targeted disproportionately for their race, ethnicity, or religion.

Recommendation

\$350,000 in one-time funding is recommended to sustain the program and campaign



Department

Communications & Public Information Office

Alignment with Council Strategic Priorities

Government that works for all; Equity of City programs and resource allocation, Safety, Proactive Prevention, Community Trust & Relationships

Vote: 12-0

For: Chair Hanna Huang, Vice Chair Sarah Chen, Commissioners Satyajeet Dodia, Padmini Jambulapati, Anna Lan, Pierre Nguyen, Sabrina Sha, Zahra Shakur Jamal-Hassan, Nayer Sikder, Sonny Sin, Luan Tran, and Lily Trieu

Against: None

Abstain: None

Absent: Commissioners Mohsin Lari and Kuo Yang

Attest:

Eric Anderson, Staff Liaison



Board & Commission: Asian American Quality-of-Life Advisory Commission

Recommendation Title: Asian American and Pacific Islander (AAPI) Austin Public Health Social Services Case Management

Recommendation: \$150,000 in one-time funding for Asian American and Pacific Islander case management services

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

APH does not currently provide Asian American and Pacific Islander (AAPI) case management services. Additional resources are required to provide the recommended services.



Board & Commission: Asian American Quality-of-Life Advisory Commission

Recommendation Title: Asian American and Pacific Islander (AAPI) Mental Health

Recommendation: Ongoing \$150,000 for AAPI Mental & Behavioral Health Direct Services; One-time \$20,000 funding to support administrative maintenance, directory expansion, and client matching for an Asian Behavioral Health Network

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$150,000

FY 2024-25 funding amount: \$150,000

APH's FY25 budget maintains \$150,000 in funding for contracts with The Get Up Project (Hope Clinic) \$ 100,000 and YWCA \$50,000 to provide mental health services for the Asian Pacific Islander community. Should additional funding be added for this recommendation, additional staff resources are also needed to solicit and administer any new funds.



Board & Commission: Asian American Quality of Life Advisory Commission

Recommendation Title: Asian American Resource Center (AARC) Customer and Front Desk Support

Recommendation:

Ongoing funding in one of the following options is recommended:

- 1 Administrative Specialist FTE (40 hours/week) at \$65,000 for salary and bilingual pay
- .75 Administrative Speciality PTE (30 hours/week) at \$52,000 for salary and bilingual pay plus an additional \$20,000 (6 hours/week) temporary staffing for an entry-level administrative specialist
- \$72,000 of total temporary funding was dedicated to Office Attendant I and II position accounting for 63 hours a week total throughout the year. Inclusive of 2 staff for evening shifts for safety, training, and increased staffing for large events and rentals.

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$72,000

FY 2024-25 funding amount: \$72,000

The Asian American Resource Center (AARC) facility within the Parks and Recreation Department's (PARC) Museums & Cultural Programs Division utilizes temporary staff to meet front desk support needs.



Board & Commission: Asian American Quality-of-Life Advisory Commission

Recommendation Title: Austin Public Health Immigrant Legal Services

Recommendation: Ongoing funding of \$700,000 is recommended to continue services currently being provided along with a suggested \$150,000 increase to meet community legal needs from the closure of nonprofits serving refugees in our community.

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$874,858

FY 2024-25 funding amount: \$874,858

The FY25 budget maintains contract funding for the following:

- Filing Fee Assistance for \$105,000 & Immigration Legal Services and Counseling for \$209,858 (Catholic Charities)
- Immigrant Legal Representation for \$420,000 & Legal Pro Se Assistance for \$70,000 (American Gateway)
- Refugee and Immigrant Center for Education and Legal Services (RAICES) for Immigration Legal Services for Disenfranchised Populations in the amount of \$70,000.

Note: Current refugee health services provided by APH at the Refugee clinic are solely reliant on USCRI grant funding.



Board & Commission: Asian American Quality-of-Life Advisory Commission

Recommendation Title: Community Health Navigators

Recommendation: \$850,000 ongoing funding for recruiting, hiring, training, direct services of translated health navigation and administration of Asian-language CHNs and \$150,000 in one-time funding for CHNs providing a new Asian language support that is not currently being served.

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$587,305

FY 2024-25 funding amount: \$587,305

APH funds the Asian American Resources Center Inc. in the amount \$587,305, to provide community health system navigation services for members of linguistically isolated Asian American (AA) immigrant groups. AACHI also had one-time funding in the amount of \$225,000 for Community Health Workers and has fully expended. Should additional funding be added for this recommendation, additional staff resources are also needed to solicit and administer any new funds.



Board & Commission: Asian American Quality of Life Advisory Commission

Recommendation Title: Equity Office Data Analyst Associate Position

Recommendation: An ongoing amount of \$95,000 is recommended to cover 1 Data Analyst Associate FTE

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Yes, the Equity Office supports an additional position, aligned to a [Process Improvement and Data Analytics Manager](#) title, that would be focused on equity data. The Equity Office currently has two staff members in Business Process job classifications with data analysis as part of their duties. However, a Data Equity FTE in the Equity Office would provide primary staffing to collect, process, and disaggregate data for transparent accountability to the community and collaboration with City departments.



Board & Commission: Asian American Quality of Life Advisory Commission

Recommendation Title: We All Belong Austin Against Hate Campaign

Recommendation: \$350,000 in one-time funding is recommended to sustain the program and campaign

Department Name: Communications & Public Information Office (CPIO)

FY 2023-24 funding amount (if any): \$350,000 one-time

FY 2024-25 funding amount: \$233,000

The City remains focused on integrating the campaign into regular City business and has also invested in a contract (\$233k) to continue quarterly surveying to understand public sentiment.

Using CPIO's current budget, the following campaign elements will continue:

- Sharing We All Belong PSAs across COA social media accounts
- Campaign website
- Sentiment and Hate Crime Report Dashboard (included in the \$233k contract for sentiment analysis)

CPIO's current budget is not able to continue covering:

- Promotional materials/event handouts
- Paid advertising
- The Party at the People's House event
- Language access - translating materials and on-site interpretation services at the Party at the People's House event
- Funding to support 15 grassroots community events.



Board & Commission: Asian American Quality of Life Advisory Commission

Recommendation Title: Asian American Resource Center (AARC) Senior Program Language Access

Recommendation: Ongoing addition of \$15,000 is recommended for language interpretation to add Vietnamese and Korean-interpreted activity days to the AARC senior program

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$43,198

FY 2024-25 funding amount: \$43,198

The Asian American Resource Center (AARC) facility within the Parks and Recreation Department's (PARC) Museums & Cultural Programs Division has a robust senior program that served 4,712 participants and served about 6,300 meals within the FY 2022-23 year alone. The FY25 budget continues funding for translation and interpretation services to support the senior program. Additional funding is necessary to expand the current service level to include more languages.



City of Austin
**2024-25
BUDGET**

Austin Travis County Food Policy Board



Austin and Travis County Food Policy Board

BOARD/COMMISSION RECOMMENDATION

Recommendation Number: 20240318-7: Recommended Support for Food Plan Implementation

WHEREAS, the Austin City Council passed RESOLUTION NO. 20210610-039, which directed the City Manager to initiate a planning process for an Austin Food Plan in June 2021 to support a more resilient, equitable food system for the City of Austin; and

WHEREAS, the Austin/Travis County Food Plan is currently being developed through comprehensive and collaborative community workgroups across five identified issues areas including 1.) Food Access and Consumption, 2.) Food Markets and Retail, 3.) Food Production, 4.) Post-Consumption and Food Waste, 5.) Food Processing and Distribution, as well as Community Advisory Committee, Community Food Ambassadors, planning team across both City and County offices, and public engagement; and

WHEREAS, the developed Food Plan will outline strategic, measurable, ambitious, realistic, time-bound, inclusive, and equitable objectives, goals, and strategies that can be accomplished within the next five years to create a more just, accessible, and culturally diverse food system for Austin and Travis County that supports and sustains thriving communities, healthy ecosystems, and solutions to climate changes where all individuals can reach their full potential; and

WHEREAS, the final draft of the Austin/Travis County Food Plan will be presented to Austin City Council by summer 2024 for review and approval; and

WHEREAS, it is critical to begin implementation of the Austin/Travis County Food Plan immediately following the approval of the Food Plan by the Austin City Council to satisfy the recommendations of the 5-year plan timeline;

WHEREAS, concerns about the need to prevent duplication of services are complex and implementation that will avoid redundant actions requires significant coordination leadership;

WHEREAS, established funding for implementation from the City is needed to support and implement the work of thousands of community members to fully realize and begin the transformative change that is outlined in the Austin/Travis County Food plan.

NOW, THEREFORE, BE IT RESOLVED that the Austin Travis County Food Policy Board strongly encourages the Austin City Council to allocate funds and explore all means to create one full-time equivalent positions within the City of Austin's Office of Sustainability to support the implementation of the Austin/Travis County Food Plan once approved.

Date of Approval: March 19th, 2024

Record of the vote: 7 – 0 – 2


Voting in Favor: Andrea Abel, Lisa Barden, Marissa Bell, Joi Chevalier, Kacey Hanson, Rosamaria Murillo, Natalie Poulos,

Voting Against: none

Abstaining: Sari Vatske, Larry Franklin

Not on the dais: Mark Bethell

Attest:

A handwritten signature in black ink, appearing to read "Edwin Marty". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Edwin Marty, City of Austin, Office of Sustainability, Food Policy Manager/ ATCFPB Staff Liaison



Austin and Travis County Food Policy Board

BOARD/COMMISSION RECOMMENDATION

Recommendation Number: 20240318-9: Recommended Support for the Joint Sustainability Committee's budget recommendation on Sustainable Purchasing

WHEREAS, the Joint Sustainability Committee passed a budget recommendation on Sustainable Purchasing on February 28th 2024 with the following language:

Sustainable Purchasing: The City of Austin Climate Equity Plan Food & Product Consumption Goal 2 says “By 2030, greenhouse gas emissions from institutional, commercial, and government purchasing are reduced by at least 50%.” Strategy 2 to achieve that goal is “Strengthen the City’s sustainable purchasing program.” Recent analysis by the Office of Sustainability shows that over 80% of the City of Austin’s greenhouse gas emissions come from the products and services that the city purchases. It is essential that the City establish a comprehensive Sustainable Purchasing Plan that sets minimum standards for all products and services the City procures. And the City must prioritize ongoing staff support to educate all departments on sustainable purchasing and ensure that purchasing decisions comply with the Sustainable Purchasing Plan.

The Joint Sustainability Committee recommends that: a. \$125,000 be allocated to hire a sustainable purchasing contractor and/or purchase needed software and databases to develop a Sustainable Purchasing Plan that sets minimum standards for all products, materials and services purchased by the city; and b. A full-time Sustainable Purchasing Director position should be added to the Purchasing Department. If an FTE is determined to be infeasible in this budget cycle, a temporary Sustainable Purchasing Director position should be established and funded. (est. \$170,000)

NOW, THEREFORE, BE IT RESOLVED that the Austin Travis County Food Policy Board supports the Joint Sustainability Committee’s budget recommendation on Sustainable Purchasing with an additional recommendation to ensure consideration is taken in the implementation of this Plan for smaller businesses, and especially Black and Brown owned-businesses, to prevent unintended consequences, such as limiting participating in City business by minority-owned companies.

Date of Approval: March 19th, 2024

Record of the vote: 8 – 0 – 0

Voting in Favor: Andrea Abel, Lisa Barden, Marissa Bell, Joi Chevalier, Kacey Hanson, Rosamaria Murillo, Natalie Poulos, Larry Franklin

Voting Against: none

Abstaining: none

Not on the dais: Mark Bethell, Sari Vatske

Attest:

A handwritten signature in black ink, appearing to read "Edwin Marty". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Edwin Marty, City of Austin, Office of Sustainability, Food Policy Manager/ ATCFPB Staff Liaison



Board & Commission: Austin Travis County Food Policy Board

Recommendation Title: COA Food Plan Implementation FTE

Recommendation: Austin Travis County Food Policy Board strongly encourages the Austin City Council to allocate funds and explore all means to create one full-time equivalent positions within the City of Austin's Office of Sustainability to support the implementation of the Austin/Travis County Food Plan once approved.

Department Name: Management Services - Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any):

FY 2024-25 funding amount:

On August 8, 2024, the Food Plan will be presented to the Travis County Commissioners Court at a Work Session followed by a vote at the Travis County Commissioners Court Meeting on August 27, 2024. At the August 29, 2024 Council meeting, staff will include an item on the agenda for Council to consider adoption of the Food Plan. The Office of Sustainability could use more staff to implement the Food Plan if it is adopted; however, no funding has been identified for this recommendation.



Board & Commission: Austin Travis County Food Policy Board

Recommendation Title: Support for Joint Sustainability Committee's recommendation on Sustainable Purchasing

Recommendation: Regarding the Sustainable Purchasing Plan:

- a. \$125,000 be allocated to hire a sustainable purchasing contractor and/or purchase needed software and databases to develop a Sustainable Purchasing Plan that sets minimum standards for all products, materials and services purchased by the city;
- b. A full-time Sustainable Purchasing Director position should be added to the Purchasing Department. If an FTE is determined to be infeasible in this budget cycle, a temporary Sustainable Purchasing Director position should be established and funded. (est. \$170,000)

Department Name: Financial Services Department

The Financial Services Department does not support this recommendation.

- a. FSD has a team that handles all procurement programs, including the City's Sustainable Procurement program, which is managed collaboratively by FSD and the Office of Sustainability. If more support is needed for the City's sustainable procurement program, adding an FTE to FSD within the existing team would be more effective operationally.
- b. Under the City Charter, the Chief Procurement Officer is authorized to carry out the purchasing and procurement functions and authority of the City. FSD will continue partnering with the Office of Sustainability to further develop the City's Sustainable Procurement program.



City of Austin
**2024-25
BUDGET**

Austin Travis County Public Health Commission



BOARD/COMMISSION RECOMMENDATION

Austin Travis County Public Health Commission

Recommendation Number: (20240403-007): Additional Immunization Funding

WHEREAS, the Austin/Travis County Public Health Commission (“ATC PHC”) serves as an advisory body to the City Council and Travis County Commissioners Court concerning public health programs, projects, services, public health and human services needs, and approaches for improvement.; exploring the best/evidence-based public health practices for areas that need improvement and provide recommendations; providing an annual formal recommendation on the improvement of the overall public health programs, projects, regulations, and services within the governing entities in the city and the county; working to inform strategies that address health disparities that impact health outcomes for underserved populations; and gathering input from the community on budget and programming recommendations to share with policymakers and health agencies annually; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin Public Health Immunizations Unit aims to provide a vaccine safety net for vulnerable Travis County Residents; and

WHEREAS, Adults - in particular older adults, as noted the fastest growing age group in Austin, with the Asian older population exhibiting the fastest growth--have limited options for free and low-cost vaccinations in Austin/Travis County; and

WHEREAS, the Adult Safety Net (ASN) program removed the shingles vaccine (Shingrix) in September of 2021 due to lack of funds; and

WHEREAS, the ASN program removed the pneumococcal pneumonia vaccine (PCV20) in August of 2023 due to lack of funds; and

WHEREAS, both of these vaccines are primarily recommended for older adults, with Shingrix being recommended for adults over 50 only; and

WHEREAS, the APH Immunizations Unit purchased and administered over 900 shingles vaccines at a cost of approximately \$180,000 including 300 shingles vaccines purchased so far in FY24 at a cost of \$59,360; and

WHEREAS, since August 2023 the APH Immunizations Unit purchased and administered over 170 doses of pneumococcal vaccine for a total of \$44,465; and

WHEREAS, the above purchases of these two vaccines have all been administered, the APH Immunizations Unit no longer has quantities available as a safety net for vulnerable residents; and

WHEREAS, after the above dosages were administered, there's an additional estimated unmet need of 3,500 Shingrix doses annually, representing 1,750 clients annually (Shingrix is a two-dose series); and

WHEREAS, after the above dosages were administered, there's an additional estimated unmet need of 2,200 Pneumococcal vaccine doses annual, representing 2,200 clients annually; and

WHEREAS, pricing for Shingrix vaccine is \$1,862.19 for 10 doses as of 3/4/24; and

WHEREAS, pricing for the PCV20 vaccine is \$2,437.18 for 10 doses as of 3/4/24.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate \$308,050 for the purchase of 1,000 additional Shingrix shingles (at two doses per person) and 500 additional PCV20 vaccines to incrementally close the gap to help support at risk older adults in the Austin area.

Date of Approval: April 3, 2024

Record of the vote: 7-0, Commissioner Crookham absent

Attest:  _____

Larry Wallace Jr., Chair



BOARD/COMMISSION RECOMMENDATION

Austin Travis County Public Health Commission

Recommendation Number: (20240403-004): Outreach for Emergency Preparedness

WHEREAS, the Austin/Travis County Public Health Commission ("ATC PHC") serves as an advisory body to the City Council and Travis County Commissioners Court concerning public health programs, projects, services, public health and human services needs, and approaches for improvement.; exploring the best/evidence-based public health practices for areas that need improvement and provide recommendations; providing an annual formal recommendation on the improvement of the overall public health programs, projects, regulations, and services within the governing entities in the city and the county; working to inform strategies that address health disparities that impact health outcomes for underserved populations; and gathering input from the community on budget and programming recommendations to share with policymakers and health agencies annually; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, feedback most often received is that Austinites, including older adults lack knowledge about where to find information related emergency preparedness, and often find themselves unprepared; and

WHEREAS, in recent years, the winter storms and their aftermath raised concerns about reaching the "harder to reach" older citizens with timely information and assistance, indicating the need for a multi-modal approach to sharing information with older adults and their family caregivers; and

WHEREAS, a multi-modal approach to communication would require print, digital and face-to-face communications with attention to language access and access to individuals with disabilities. And in order to be effective, this approach would require earmarked funding for the Age Friendly Coordination team at Austin Public Health; and

WHEREAS, the Commission on Aging has identified emergency preparedness as a key priority requiring ongoing multi-modal outreach and communication multiple times each year to ensure consistent messaging and timely public awareness of essential programs and services related to preparedness for older individuals and family caregivers; and

WHEREAS, community engagement with older individuals during Older Americans Month and needs assessment activities are essential to the overall public awareness of the growing population of older Austinites and their needs will require additional funding; and

WHEREAS, existing effective multi-modal outreach campaigns cost approximately \$5,000 per campaign, proposed funding needs will be \$30,000 for multiple emergency preparedness campaigns, Older Americans Month, and ongoing community needs assessment activities.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers.

Date of Approval: April 3, 2024

Record of the vote: 7-0, Commissioner Crookham absent

Attest: _____


Larry Wallace Jr., Chair



BOARD/COMMISSION RECOMMENDATION

Austin Travis County Public Health Commission

Recommendation Number: (20240403-006): Equity Office Funding

WHEREAS, the Austin/Travis County Public Health Commission (“ATC PHC”) serves as an advisory body to the City Council and Travis County Commissioners Court concerning public health programs, projects, services, public health and human services needs, and approaches for improvement.; exploring the best/evidence-based public health practices for areas that need improvement and provide recommendations; providing an annual formal recommendation on the improvement of the overall public health programs, projects, regulations, and services within the governing entities in the city and the county; working to inform strategies that address health disparities that impact health outcomes for underserved populations; and gathering input from the community on budget and programming recommendations to share with policymakers and health agencies annually; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS the latest City of Austin Planning Department show Austin residents are 48% white, 32% Hispanic/Latina/o/x, 8% Asian/Asian American, 7% Black/African American, and 4% Multiracial; and

WHEREAS, a recent survey by the City of Austin Office of Police Oversight indicated 22% of respondents identified as part of the LGBTQIA+ community; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates 23% of respondents were living with a disability; and

WHEREAS, while not an all-inclusive list, all of the demographics specified above are at risk for discrimination and being targeted, generally the older adults in those populations are the most vulnerable; and

WHEREAS, in the last twelve months, the City of Austin has seen an increase in discrimination, targeting and persecution of multiple ethnicities; and

WHEREAS, the Equity Office mission is “To provide leadership, guidance, and insight on equity to improve the quality of life for Austinites and achieve the vision of making Austin the most livable city in the nation for ALL;” and

WHEREAS, the City of Austin Equity Office is currently operating without a permanently appointed Equity Officer; and

WHEREAS, there are initiatives within the City of Austin to consolidate the Equity Office with other group(s).

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to act to maintain the Equity Office and further, to ensure adequate funding to hire and maintain a Chief Equity Officer, and to designate adequate resources to Austin residents who may be experiencing discrimination, marginalization, hate crimes or persecution;and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to support the Equity Office's ongoing work to address the needs of Austinites and continue to convey that equity in Austin remains a high priority by retaining the Equity Office as originally created as a standalone department.

Date of Approval: April 3, 2024

Record of the vote: 7-0, Commissioner Crookham absent

Attest:  _____

Larry Wallace Jr., Chair



BOARD/COMMISSION RECOMMENDATION

Austin Travis County Public Health Commission

Recommendation Number: (20240403-005): Expansion of Emergency Housing & Rental Assistance Program

WHEREAS, the Austin/Travis County Public Health Commission ("ATC PHC") serves as an advisory body to the City Council and Travis County Commissioners Court concerning public health programs, projects, services, public health and human services needs, and approaches for improvement.; exploring the best/evidence-based public health practices for areas that need improvement and provide recommendations; providing an annual formal recommendation on the improvement of the overall public health programs, projects, regulations, and services within the governing entities in the city and the county; working to inform strategies that address health disparities that impact health outcomes for underserved populations; and gathering input from the community on budget and programming recommendations to share with policymakers and health agencies annually; and

WHEREAS, those aged 65 years and older, represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin continues to face a housing affordability crisis, particularly impacting renters that have seen multiple years of rental increases, and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates that older city residents want to age in-place for as long as possible and respondents who are experiencing unstable housing cited this was due to lack of affordability and gentrification; and

WHEREAS, the City of Austin has provided funding for the RENT program, now referred to as "I Belong in Austin" which has successfully provided renters emergency assistance for rent, moving, and storage/relocation to prevent eviction, displacement, and homelessness; and

WHEREAS, I Belong in Austin served a significant number of Austin individuals over 60 (14% of the total served) and continues to have an extensive waitlist, over 800 people when the program began this year and quickly grow to 4,000 before being capped indicating the continuing need for assistance.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to allocate \$15 million to support I Belong in Austin in the next fiscal year based on an evaluation of the program's effectiveness in mitigating the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability.

Date of Approval: April 3, 2024

Record of the vote: 7-0, Commissioner Crookham absent

Attest:  _____

Larry Wallace Jr., Chair



Board & Commission: Austin Travis County Public Health Commission

Recommendation Title: Additional Immunization Funding

Recommendation: Encourages the Austin City Council to allocate \$308,050 for the purchase of 1,000 additional Shringrix shingles (at two doses per person) and 500 additional PCV20 vaccines to incrementally close the gap to help support at risk older adults in the Austin area

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$18,622

FY 2024-25 funding amount: \$0

Additional funding is required to purchase recommended number of Shingrix Shingles doses.



Board & Commission: Austin Travis County Public Health Commission

Recommendation Title: Outreach for Emergency Preparedness

Recommendation: Allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

This recommendation is specific to conducting awareness and outreach events to older adults. To accomplish this recommendation, additional funding would be needed to support public awareness and educational outreach events for older adults and their families.



Board & Commission: Austin Travis County Public Health Commission

Recommendation Title: Outreach for Emergency Preparedness

Recommendation: Allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers

Department Name: Homeland Security and Emergency Management

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

HSEM currently hosts preparedness events that are geared to the general population. HSEM is creating a strategic emergency preparedness outreach plan for the senior population and has been able to do a limited amount of focused outreach. The plan includes building relationships with senior communities and organizations. Recently, the department partnered with HACA and hosted preparedness trainings at their Lakeside and Gaston Place locations. Those locations were chosen so their senior population could get trained and signed up for Warn Central Texas.



Board & Commission: Austin Travis County Public Health Commission

Recommendation Title: Equity Office Funding

Recommendation: Austin City Council to support the Equity Office's ongoing work to address the needs of Austinites and continue to convey that equity in Austin remains a high priority by retaining the Equity Office as originally created as a standalone department

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$2,974,147

FY 2024-25 funding amount: \$3,100,352

The Equity Office strongly supports the maintenance of the Equity Office, and the adequate funding to hire and maintain a Chief Equity Officer. Issues of discrimination, marginalization, persecution and incidents of hate crime continue in the City and while the Equity Office was created in 2016, it has only had one Chief Equity Officer (who separated from the City in 2022). As of May 2024, the Chief Equity Officer position has been vacant for two years. Prioritizing a permanent hire for this role would be a starting point for the City to exemplify the importance of equity to Austin's Black/African American, Asian/Asian American, Hispanic/Latina/o/x, Immigrant, LGBTQIA+, Aging, and Disabled residents.



Board & Commission: Austin Travis County Public Health Commission

Recommendation Title: Expansion of Emergency Housing & Rental Assistance Program

Recommendation: Allocate \$15 million to support I Belong in Austin in the next fiscal year based on an evaluation of the program's effectiveness in mitigating the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department recognizes the critical need that rent assistance continues to be for households as more households are increasingly cost burdened. Rent resources are an important tool to reduce displacement and prevent homelessness. The FY25 budget includes \$3.6M for the 'I Belong in Austin' tenant stabilization and eviction assistance program.



Bicycle Advisory Council



BOARD/COMMISSION RECOMMENDATION

Bicycle Advisory Council

Recommendation 20240319-007: FY 24-25 Budget

WHEREAS, The purpose of the City of Austin Bicycle Advisory Council (BAC) is to advise the City of Austin and other jurisdictions on all matters relating to the use of the bicycle.

NOW THEREFORE BE IT RESOLVED, that the Bicycle Advisory Council recommends that the Transportation and Public Works Department (TPW) fund the following priorities for the FY 24-25 budget:

- Work with Capital Delivery Services to accelerate projects funded by the 2016, 2018, and 2020 Mobility Bonds. In particular, utilize the remaining budgets: \$39,840,000 allocated for Bikeways and \$80,174,000 designated for Urban Trails (as of December 5th, 2023). Establish an aggressive timeline to ensure prompt project execution.
- Ensure that all TPW employees required to work in person are located at City offices where commuting via active transportation is reasonably accessible and safe;
 - Additionally, ensure TPW telework practices align with [City Council Resolution 20240215-014](#) and national best practices;
- Work with the Austin Police Department to create a Volunteer Bike Enforcement Program, set aside funding for the associated training and implementation, and purchase an electric bicycle fleet for Transportation Mobility Officers (see [BAC Recommendation 20230620-005](#) and [UTC Recommendation 20230711-004](#));
- Ensure Public Investment goals laid out in the 2023 Bicycle Plan, including:
 - Item 2.5.1a - Proactively budget and plan for the maintenance needs of all aspects of the All Ages and Abilities Bicycle Network within the operating budget of Transportation and Public Works Department and any other Departments necessary to achieve a high standard of care on an ongoing basis;
 - Item 4.7.1b- allocate \$14 million in funding to complete the following bicycle infrastructure at full build quality (new or upgrade): 5 miles of concrete or planted protected bike lanes, 5 protected intersections, 10 enhanced bus stops;
 - Item 4.7.4d - Allocate consistent funding for the Bicycle Plan from the general city budget, as is done for motor vehicle infrastructure;
 - Item 4.7.6b - Expand Active Transportation Program staff to meet the needs of the Bicycle Plan, specifically: planning, infrastructure design, management, construction, engagement (including community ambassadors), and program activities.

BE IT FURTHER RESOLVED that the Bicycle Advisory Council recommends that Austin Energy include sufficient funds in their FY 24-25 Budget to ensure that the Electric Ride (E-Ride) Rebate Program can meet demand and provide all rebates within 90 days of a rebate approval.

Record of the vote: Unanimous

Attest: Natalie Lione



Board & Commission: Bicycle Advisory Council

Recommendation Title: FY24-25 Budget

Recommendation: Work with Capital Delivery Services to accelerate projects funded by the 2016, 2018, and 2020 Mobility Bonds. In particular, utilize the remaining budgets: \$39,840,000 allocated for Bikeways and \$80,174,000 designated for Urban Trails (as of December 5th, 2023). Establish an aggressive timeline to ensure prompt project execution. Ensure that all TPW employees required to work in person are located at City offices where commuting via active transportation is reasonably accessible and safe

Department Name: Transportation and Public Works

Bond work is ongoing and will be completed in coordination with Capital Delivery Services. FY25 includes planned capital spending of \$216.6M.

Ongoing efforts to utilize space are being made to accommodate active transit options for employees of TPW.



Board & Commission: Bicycle Advisory Council

Recommendation Title: FY24-25 Budget

Recommendation: Work with the Austin Police Department to create a Volunteer Bike Enforcement Program, set aside funding for the associated training and implementation, and purchase an electric bicycle fleet for Transportation Mobility Officers

Department Name: Austin Police Department (APD)

Additional guidance from the Law Department is necessary to confirm whether the recommendation to institute a Volunteer Bike Enforcement Program requires a City code amendment. Additionally, APD has concerns about ensuring the safety of volunteers working on or near roadways, conflict resolution between volunteers and individuals violating transportation code, and ensuring the availability of volunteers to appear in court and provide testimony.

Department Name: Transportation Public Works (TPW)

The budget recommendation to create a Volunteer Bike Enforcement Program and set aside funding to purchase an electric bicycle fleet for Transportation Mobility Officers will be addressed through a forthcoming memo update from the Parking Enterprise Manager.



Board & Commission: Bicycle Advisory Council

Recommendation Title: FY24-25 Budget

Recommendation: Ensure that the Electric Ride (E-Ride) Rebate Program can meet demand and provide all rebates within 90 days of a rebate approval

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$1.1 million for all EV rebates

FY 2024-25 funding amount: \$1.4 million for all EV rebates

In FY 2024-25, Austin Energy has a single budget line for EV rebates including charging stations as well as e-bikes. The incentive budget is \$1.1 million this year. Austin Energy has requested an EV incentive budget of \$1.4 million for FY 2024-25.

Austin Energy is currently processing e-bike rebates in less than 90 days, and we have increased the incentive budget amount for FY 2024-25 to account for increased participation.



Commission for Women



COMMISSION FOR WOMEN RECOMMENDATION

Commission for Women

Recommendation Number 20240306-004: Fiscal Year 2024-25 Funding for Collective Sex Crimes Response Model (CSCRM) Actions

WHEREAS, the Commission for Women (“Commission”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager to prioritize women’s quality of life, so that Austin becomes the most equitable city in the nation for women and girls; and

WHEREAS, in September 2019, the City Manager’s Office contracted the Police Executive Research Forum (PERF), in conjunction with the Women’s Law Project and the Wellesley Centers for Women, to undertake a comprehensive assessment of the way sexual assaults reported to the Austin Police Department (APD) are investigated and processed; and

WHEREAS, sexual assault lawsuits were filed and settlements were approved for Smith et. al. vs City of Austin and Senko et. al. vs City of Austin; and

WHEREAS, on November 14, 2022, the final PERF report was released, [*Austin Police Department \(APD\) Review, Reported Sexual Assault Comprehensive Evaluation*](#), and included comprehensive findings and over one hundred recommendations; and

WHEREAS, the Austin Police Department worked with the Austin/Travis County Sexual Assault Response and Resource Team (SARRT) to address the PERF recommendations and take actions, including revisions to APD policies and procedures; and

WHEREAS, the Collective Sex Crimes Response Model (CSCRM) was established in early 2023 to coordinate the full response to the PERF report, and includes representatives from APD, SARRT, nonprofit and community organizations, survivors and survivor advocates; and

WHEREAS, the Commission for Women and Public Safety Commission formed a joint working group in 2023 to support and track the work of the CSCRM and report progress to their respective commissions; and

WHEREAS, the work of the CSCRM is significant in scope, spanning multiple working groups, and has identified serious unmet funding requirements and additional needs for fiscal year 2024-2025; and

WHEREAS, funding has been allocated to support APD comprehensive sexual assault/trauma curriculum development and delivery, additional detective hours on misdemeanor and cold

cases, the hiring of a CSCRM project manager, the implementation of a survivor survey and a stipend for volunteer project members, among others; and

WHEREAS, law enforcement staffing shortages and hiring challenges are impacting support for survivors of sexual assault, and training and increased financial support and innovative approaches are needed to overcome these shortfalls; and

WHEREAS, the SAFE Alliance forensic nursing program is critically short-staffed due to underfunding and below market compensation, not all sexual assault victims are able to have evidence collected and preserved and receive the medical help they need, and in 2023, 144 victims were turned away and 56 were scheduled for a time later than their dispatch due to a lack of availability of nurses and advocates; and

WHEREAS, survivors of domestic violence are often survivors of sexual assault, there are intersections between Sex Crimes and Domestic Violence (DV) offenses and responses, there is known under-resourcing in the APD DV Unit including staffing, vehicles, and equipment, and the DV Unit would benefit from similar support and improvements that the Sex Crimes Unit (SCU) is receiving via CSCRM project;

NOW, THEREFORE, BE IT RESOLVED, the Commission for Women recommends that the City allocate investments in the FY2024-25 budget as follows, to ensure complete and timely implementation of the actions resulting from and recommended by the PERF report and CSCRM:

1. APD and City of Austin Unmet Needs Funding Requests:

Scope Source:	Scope Reference:	Request Summary:	FY 2025				Description:
			Funding Request		To be Funded by APD	Requested for Funding by CoA	
			One-Time	Recurring			
PERF Lawsuit	7.4, 10.1, 10.2, 10.4, 10.5, 10.6, 10.7, 10.8, 10.9, 10.10, 10.12, 10.13, 10.14, 10.16, 10.18, 10.19, 11.2, 11.3, 11.4, 13.18, 15.1, 15.2	Training Curriculum Development & Delivery	\$ 244,000	\$ 60,000	\$ 185,520	\$ 118,480	Comprehensive Sexual Assault/Trauma Informed Curriculum Development (One-Time) and Delivery (Recurring): -40 Hours Academy (Cadet, Patrol, FTO) -40 Hours SCU (SCU Detectives, Supervisors) -8 Hours SCU Management -16 Hours Simulations (Cadet, Patrol, FTO, SCU Detectives) -16 Hour Annual Recurring (SCU Detectives, SCU Supervisor) -8 Hour Annual Recurring (Patrol, FTO, SCU Management)
PERF	11.1	Detective Staffing		\$ 156,000		\$ 156,000	Hourly wage for Retired Detectives focused on misdemeanor and cold cases. -\$140,400 for 3 new retired detectives (\$30/hr; 30 hrs/wk, 52 wks/yr) -\$15,600 for wage increase for 2 existing retired detectives (\$5 per hr increase (from \$25/hr to \$30/hr), 30 hrs/wk, 52 wks/yr)
PERF	14.1	Project Management	\$ 144,000			\$ 144,000	CSCRM Contract Project Manager/Consultant -Senior, PMP Certified -Leads/oversees establishment, maintenance, and governance of project framework -Co-chair of Project Management Workgroup -Leads steering committee meetings -Leads quarterly status updates -Leads communications with Commissioners/Council Members -Serves as neutral bridge between advocates and agencies -Protects and prioritizes the project
PERF Lawsuit	12.4, 15.13	Survivor Survey		\$ 100,000	\$ 79,384	\$ 20,616	Survivor Survey technical solution/tools and survey expertise to deliver anonymous survey to survivors who report to APD. The requirements for this scope have not been fully vetted, and it is anticipated that a bid for contract will need to occur. APD IT is additionally engaged.
Scope Source:	Scope Reference:	Request Summary:	FY 2025				Description:
			Funding Request		To be Funded by APD	Requested for Funding by CoA	
			One-Time	Recurring			
PERF	12.1	Volunteer Compensation	\$ 10,000			\$ 10,000	CSCRM Stipend for Volunteer Project Members: -2 current project members are serving in a volunteer manner -Additional volunteers are anticipated (ex: engaging survivors on the survivor survey initiative)
PERF	14.1	Project Team Training	\$ 5,000			\$ 5,000	Project team training and leadership development to strengthen relationships across agencies resulting in an effective and well operating project team.
PERF	4.12	Challenge Coins	\$ 2,000	*See Note		\$ 2,000	A challenge coin has been developed by the SCU team that will be used to award personnel when their decisions and/or actions deserve recognition. Initial one-time funding will allow for the creation of 500 coins. *\$500 requested as annual recurring funding beginning FY2026.
PERF	4.11	Survivor Pamphlets		\$ 1,000	\$ 1,000		An additional supplement listing all support services available to victims/survivors of sexual assault is being added to the existing 'pink pamphlet'. These materials will need to be updated regularly to ensure resources remain accurate and comprehensive.
PERF Lawsuit	7.2, 12.2, 15.12	Website		\$ 408	\$ 408		Annual Domain and web service fees to maintain a website for sexual assault survivors to find and connect with resources.
CSCRM Recommendation	NA	Educational Resources		\$ 200	\$ 200		Hardcopy and electronic library of resources for on-going education for the Sex Crimes Unit.
Total			\$ 405,000	\$ 317,608	\$ 266,512	\$ 456,096	

2. APD Academy and Recruitment

- 56 hours of Academy/Cadet level training for Sexual Assault (40 hr. classroom,

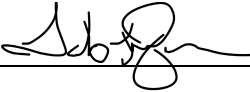
- 16 hr. simulations).
 - b. Cadet training classes need to be extended to incorporate Kroll recommendations and CSCRM requests.
 - c. Financial incentives and wages need to be drastically increased to recruit and retain new Cadets. New approaches such as housing stipends need to be considered given the current housing market in Austin. Investments in the Academy do not make sense if we cannot recruit and keep quality Cadets.
 - d. An increase in Civilian roles need to be considered whenever and wherever possible, keeping Sworn personnel filling their vital positions.
3. SAFE Alliance Forensic Nursing Program
- Fund \$328,000 via Austin Public Health for forensic nursing compensation, to support additional positions and fund all forensic nursing staff at competitive market rates per the CSCRM recommendations. In addition to funding forensic nursing positions, ensure funding is sufficient to support wrap-around services for sexual assault survivors, such as advocacy, counseling, and administrative support for scheduling, follow up and billing. Funding for these initiatives should not detract from other city-funded services at SAFE.

NOW, THEREFORE, BE IT FURTHER RESOLVED, the Commission for Women recommends establishing a joint project between the APD DV Unit and the Office of Violence Prevention (OVP) at Austin Public Health (APH), to establish a Domestic Violence Response Model (similar to the CSCRM) to review and refine APD Domestic Violence Policy, Training, Supervision, and Review.

- Project would identify appropriate staffing and resource levels for the DVU.
- Project members would determine how to integrate DVU most effectively within APD's Special Victims Division to optimize the use of APD and Victim Services personnel and unit resources.
- Project work would include alternate reporting to reduce under-reporting, best response to physical violence committed by individuals with dementia or Alzheimer's, voluntary surrender of firearms of suspect convicted of family violence offenses, review of current high risk and fatality DV protocols and response, and formalizing a response to "Flip Cases" that involve abused persons charged with Domestic Violence.

Date of Approval: March 06, 2024

Record of the vote: Unanimous on a 6-0 vote, Commissioners Bissereth, Bullard, Rattan, Salas and Serrata, were absent from the meeting.

Attest:  _____

Saff Liaison



Board & Commission: Commission for Women

Recommendation Title: Funding for Collective Sex Crimes Response Model (CSCRM) Actions

Recommendation: Commission for Women recommends that the City allocate investments in the FY2024-25 budget to ensure complete and timely implementation of the actions resulting from and recommended by the PERF report and CSCRM

Department Name: Austin Police Department (APD)

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$264,904

APD is supportive of all proposed recommendations. Parts 1 & 2 are specific to APD's budget, and the department is supportive if additional funding is obtained to implement the CSCRM recommendations. The department does not currently have funding identified to implement all CSCRM recommendations. The recommendations outlined in Parts 1 & 2 will continue the implementation of the full response to the Police Executive Research Forum report by the CSCRM workgroup, which APD fully supports. APD has reallocated funding for portions of the recommendations in Part 1 but would require additional funds in the amount of \$456,096 to fully complete implementation. This amount does not include funds for Part 2 (c), (d), or Part 3.



Board & Commission: Commission for Women

Recommendation Title: Funding for Collective Sex Crimes Response Model (CSCRM) Actions

Recommendation: Establishing a joint project between the APD DV Unit and the Office of Violence Prevention (OVP) at Austin Public Health (APH), to establish a Domestic Violence Response Model (similar to the CSCRM) to review and refine APD Domestic Violence Policy, Training, Supervision, and Review

Department Name: Austin Police Department (APD)

APD is supportive of the proposed recommendation, but the department does not currently have funding to implement the joint project or potential recommendations.

Department Name: Office of Violence Prevention

Response pending



Commission on Aging



BOARD/COMMISSION RECOMMENDATION

Commission on Aging

Recommendation Number: (20240313-5): Commission on Aging FY25 City of Austin Budget Recommendations

Outreach for Emergency Preparedness

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, feedback most often received is that Austinites, including older adults lack knowledge about where to find information related emergency preparedness, and often find themselves unprepared; and

WHEREAS, in recent years, the winter storms and their aftermath raised concerns about reaching the "harder to reach" older citizens with timely information and assistance, indicating the need for a multi-modal approach to sharing information with older adults and their family caregivers; and

WHEREAS, a multi-modal approach to communication would require print, digital and face-to-face communications with attention to language access and access to individuals with disabilities. And in order to be effective, this approach would require earmarked funding for the Age Friendly Coordination team at Austin Public Health; and

WHEREAS, the Commission on Aging has identified emergency preparedness as a key priority requiring ongoing multi-modal outreach and communication multiple times each year to ensure consistent messaging and timely public awareness of essential programs and services related to preparedness for older individuals and family caregivers; and

WHEREAS, community engagement with older individuals during Older Americans Month and needs assessment activities are essential to the overall public awareness of the growing population of older Austinites and their needs will require additional funding; and

WHEREAS, existing effective multi-modal outreach campaigns cost approximately \$5,000 per campaign, proposed funding needs will be \$30,000 for multiple emergency preparedness campaigns, Older Americans Month, and ongoing community needs assessment activities.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to earmark and allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers.

Support for GO Repair Program

WHEREAS, those aged 65 years and older, represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates that 74% of older city residents surveyed want to age in-place for as long as possible and respondents cited needing increased assistance for home repairs and maintenance in order to stay in their homes; and

WHEREAS, the City of Austin has funded the GO Repair program with General Obligation bonds that helps low-income homeowners fix serious structural issues like accessibility accommodations, electrical and mechanical repairs, drywall, flooring, siding repairs and more, allowing homeowners to safely stay in their homes with the repair assistance channeled through area nonprofits; and

WHEREAS, the current year's funding of \$5 million will assist over 200 households and will run out before the year is over because of strong demand for the program (current waitlists top 250).

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to allocate continued General Obligation bond funding and explore all available additional funding avenues to fund the GO Repair program at a more adequate level that will allow the program to continue uninterrupted for all of FY25 (\$10-15 million).

Gus Garcia Recreation Center Temporary Expansion Space

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, the Asian American population was the fastest-growing race/ethnicity group among the Austin older population. The Asian American older population more than doubled from 2,051 in 2010 to 4,829 in 2020; and

WHEREAS, the Gus Garcia Recreation Center currently serves a large percentage of Asian American older adults, aged 65 and older; and

WHEREAS, 2023¹ participants at of all ages have increased significantly at the Gus Garcia Recreation Center over pre-pandemic levels:

- Youth Programs 107%+ over 2019 levels
- Teen Programs 433%+ over 2019 levels
- Adult Programs 612% over 2019 levels
- Older Adult Programs 295% over 2019 levels; and

WHEREAS, the physical space at the Gus Garcia Recreation Center is filled to capacity, with classes frequently having to occur in the lobby or programs being cancelled; and

WHEREAS, due to space limitations, the older adult activities are severely curtailed during the months when the Summer Youth Programs are in operation, preventing expansion of adult and older adult programs that enrich the lives of adults and older adults; and

WHEREAS, PARD is recommending expansion of the Gus Garcia Recreation Center to accommodate the vibrant and ethnically diverse older adult community that currently utilize the location; and

WHEREAS, any permanent expansion will require a bond issue, which will likely delay opening of an expanded facility until 2028 at best.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to allocate \$30,000 annually for a 12' x 60' temporary space at the Gus Garcia Recreation Center to continue to encourage the participation of the diverse older adult community at that location.

Expansion of Emergency Housing and Rental Assistance Program

WHEREAS, those aged 65 years and older, represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin continues to face a housing affordability crisis, particularly impacting renters that have seen multiple years of rental increases, and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates that older city residents want to age in-place for as long as possible and respondents who are experiencing unstable housing cited this was due to lack of affordability and gentrification; and

WHEREAS, the City of Austin has provided funding for the RENT program, now referred to as "I Belong in Austin" which has successfully provided renters emergency assistance for rent, moving, and storage/relocation to prevent eviction, displacement, and homelessness; and

¹ These are incomplete counts for 2023 program participants at the Gus Garcia Recreation Center.

WHEREAS, I Belong in Austin served a significant number of Austin individuals over 60 (14% of the total served) and continues to have an extensive waitlist, over 800 people when the program began this year and quickly grow to 4,000 before being capped indicating the continuing need for assistance.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to allocate \$15 million to support I Belong in Austin in the next fiscal year based on an evaluation of the program's effectiveness in mitigating the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability.

Additional Immunization Funding

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin Public Health Immunizations Unit aims to provide a vaccine safety net for vulnerable Travis County Residents; and

WHEREAS, Adults - in particular older adults, as noted the fastest growing age group in Austin, with the Asian older population exhibiting the fastest growth--have limited options for free and low-cost vaccinations in Austin/Travis County; and

WHEREAS, the Adult Safety Net (ASN) program removed the shingles vaccine (Shingrix) in September of 2021 due to lack of funds; and

WHEREAS, the ASN program removed the pneumococcal pneumonia vaccine (PCV20) in August of 2023 due to lack of funds; and

WHEREAS, both of these vaccines are primarily recommended for older adults, with Shingrix being recommended for adults over 50 only; and

WHEREAS, the APH Immunizations Unit purchased and administered over 900 shingles vaccines at a cost of approximately \$180,000 including 300 shingles vaccines purchased so far in FY24 at a cost of \$59,360; and

WHEREAS, since August 2023 the APH Immunizations Unit purchased and administered over 170 doses of pneumococcal vaccine for a total of \$44,465; and

WHEREAS, the above purchases of these two vaccines have all been administered, the APH Immunizations Unit no longer has quantities available as a safety net for vulnerable residents; and

WHEREAS, after the above dosages were administered, there's an additional estimated unmet need of 3,500 Shingrix doses annually, representing 1,750 clients annually (Shingrix is a two-dose series); and

WHEREAS, after the above dosages were administered, there's an additional estimated unmet need of 2,200 Pneumococcal vaccine doses annual, representing 2,200 clients annually; and

WHEREAS, pricing for Shingrix vaccine is \$1,862.19 for 10 doses as of 3/4/24; and

WHEREAS, pricing for the PCV20 vaccine is \$2,437.18 for 10 doses as of 3/4/24.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to earmark and allocate \$308,500 for the purchase of 1,000 additional Shingrix shingles (at two doses per person) and 500 additional PCV20 vaccines to help support at risk older adults in the Austin area.

Pedestrian Signaling

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates 23% of respondents were living with disability, including persons with physical issues, persons who are deaf or hard of hearing, and persons with; and persons with psychiatric or mental health issues, etc; and

WHEREAS, Leading Pedestrian Interval signals (LPIs) adjust traffic signal timing to allow pedestrians to enter the cross walk five (5) to seven (7) seconds before vehicles get a green signal, allowing drivers in turn lanes to better identify the pedestrians before vehicles are allowed to turn; and

WHEREAS, in 2019, the Austin Transportation Department (ATD), through collaboration with ATD Vision Zero staff, traffic signal engineers and public information staff installed LPIs at 110 intersections in Austin's downtown/Central Business District to improve pedestrian safety in the city's most active pedestrian zone; and

WHEREAS, ATD conducted a survey following implementation to gauge early project feedback on the LPI installations and found that, "87% of respondents either agreed or strongly agreed that they felt safer crossing streets because they had a head start due to the LPI and 60% agreed or strongly agreed that they are more likely to use a crosswalk knowing that it has an LPI."

WHEREAS, Audible Pedestrian Signals (APSs), pedestrian hybrid beacons and countdown clocks provide important feedback to pedestrians, making them aware of the remaining duration of a walk light and enabling them to make better determinations on completing a safe crossing; and

WHEREAS, City of Austin staff have cited up to a 25% crash reduction at certain intersections that received countdown clocks.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging recommends that the Austin Transportation Department continue data driven approaches and inter-department collaboration to identify and implement Leading Pedestrian Interval signals at locations outside of downtown that are adjacent to pedestrian attractors for older adults to promote the safe pedestrian travel and healthy aging of older adults.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Commission on Aging recommends the Austin Transportation Department expand the installation of audible pedestrian signals, pedestrian hybrid beacons and countdown clocks at additional intersections across the city that need pedestrian safety improvements and that are adjacent to pedestrian attractors for older adults and that the Austin Transportation Department continues to use a data driven approach to identifying additional key locations across the city where these signals will be best-utilized.

Equity Office Funding

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS the latest City of Austin Planning Department show Austin residents are 48% white, 32% Hispanic/Latina/o/x, 8% Asian/Asian American, 7% Black/African American, and 4% Multiracial; and

WHEREAS, a recent survey by the City of Austin Office of Police Oversight indicated 22% of respondents identified as part of the LGBTQIA+ community; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates 23% of respondents were living with a disability; and

WHEREAS, while not an all-inclusive list, all of the demographics specified above are at risk for discrimination and being targeted, generally the older adults in those populations are the most vulnerable; and

WHEREAS, in the last twelve months, the City of Austin has seen an increase in discrimination, targeting and persecution of multiple ethnicities; and

WHEREAS, the Equity Office mission is “To provide leadership, guidance, and insight on equity to improve the quality of life for Austinites and achieve the vision of making Austin the most livable city in the nation for ALL;” and

WHEREAS, the City of Austin Equity Office is currently operating without a permanently appointed Equity Officer; and

WHEREAS, there are initiatives within the City of Austin to consolidate the Equity Office with other group(s).

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to act to maintain the autonomy of the Equity Office and further, to ensure adequate funding to hire and maintain an Equity Officer, and to designate adequate resources to Austin residents who may be experiencing discrimination, marginalization, hate crimes or persecution.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Commission on Aging encourages the Austin City Council to support the Equity Office’s ongoing work to address the needs of Austinites and continue to

convey that equity in Austin remains a high priority by retaining the Equity Office's originally chartered autonomy.

Parks & Recreation Funding

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, one main focus of the Commission on Aging is furthering Austin's Age Friendly Action Plan; and

WHEREAS, Austin's Age Friendly Action Plan includes an Outdoor Spaces component, indicating people need public places to gather — indoors and out. Green spaces, seating, and accessible buildings (elevators, zero-step entrances, and ramps) can be used and enjoyed by people of all ages and abilities. Age-friendly communities might require buildings to follow Universal Design Guidelines, a relatively new concept meaning building for people of all abilities including wheelchair users; and

WHEREAS, Austin's Age Friendly Action Plan includes a Social Participation component, indicating that Parks and Recreation Departments as well as local libraries are often the champions of social participation, recreation, and engagement for every community. These two agencies provide multi-generational programs as well as programs geared for specific ages. Their programs are critical for those who may feel the debilitating effects of isolation. Loneliness can be combated by creating opportunities to socialize and the availability of accessible, affordable, and fun social activities; and

WHEREAS, Austin's Age Friendly Action Plan includes a Work and Civic Engagement Spaces component, indicating that an age-friendly community encourages older people to be actively engaged in community life and has opportunities for residents to work for pay or volunteer their skills and that city parks are an excellent location for civic engagement and community engagement; and

WHEREAS, the Austin Parks and Recreation Department (PARD) has been the steward of the City of Austin's public lands since 1928. As such, PARD protects and maintains parkland, preserves trails, and offers a variety of sports, recreation, educational enrichment, arts programs, cultural opportunities, nature and aquatic activities; and

WHEREAS, only half of PARD sites have full-time administrative support, which creates inconsistency for customers and disrupts service due to high turnover however, consistent, dedicated site specialists are crucial for building relationships and providing seamless customer experiences with PARD's complex system; and

WHEREAS, additional funding is crucial to avoid diverting resources from core programs and ensure compliance with safety regulations (NFPA 10, Texas Fire Code); and

WHEREAS, standardizing PARD's marketing processes is crucial for consistent, high-quality materials across its PARD's diverse team; and

WHEREAS, increased use of Community Recreation athletic fields, including youth sports and adult leagues, has strained their condition and increased youth sports participation (14% growth) further highlights the need; and

WHEREAS, improved field conditions (lighting, irrigation, fencing) have attracted even more demand from both adult leagues and the public; and

WHEREAS, PARD coordinates with Austin's Homeland Security and Emergency Management (HSEM) to provide cold weather shelters (CWS) and emergency shelters when temperatures drop, averaging thirteen (13) CWS days and five (50) emergency shelter days annually; and

WHEREAS, the coordination of these services with HSEM aligns with Council's top priority to address homelessness (Austin Action Plan) and audit recommendations; and

WHEREAS, these shelters require temporary staff, cleaning supplies, and food/drinks, which are currently diverting funds from PARD's community recreation programs.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging recommends the following to ensure consistent service to Austin's growing population, PARD requests, 4 new full-time administrative specialist positions (\$332,328), conversion of 6 part-time administrative assistants to full-time (\$75,878), reclassification of administrative assistants to specialists (\$158,546) for equitable standards.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Commission on Aging recommends \$107,000 for Community Recreation and Centralized Programs annually to cover mandatory maintenance and inspections (HVAC, ADA, fire safety) for their 23 facilities.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Commission on Aging recommends the addition of four (4) Marketing Representative A positions to boost effectiveness, brand recognition, and reach marginalized communities at a cost of \$369,979. These positions will handle social media, web content, campaigns, and community engagement, ensuring a cohesive Parks and Recreation Department brand.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Commission on Aging recommends funding in the amount of \$140,809 for necessary ballfield and maintenance improvement to address aeration, pesticide, herbicide, topsoil, and fertilization to maintain safe fields year-round.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Commission on Aging recommends that PARD expenses for operating CWS are funded through City of Austin Homeland Security and Emergency Management budget, to ensure the quality of both shelter operations and essential recreation services for Austin residents.

Budget Reporting

WHEREAS, the City of Austin's Boards and Commissions are tasked with making annual budget recommendations to City Council; and

WHEREAS, there is currently not a central, easily accessible, publicly available repository for board and commission budget recommendations; and

WHEREAS, there is currently not a central, easily accessible, publicly available way to track the status of board and commission recommendations within a fiscal year, or year over year; and

WHEREAS, the City of Austin's Boards and Commissions serve as a liaison between city government and community members, using community guidance to inform council budget recommendations, and council budget decisions to educate community members on council priorities; and

WHEREAS, the City of Austin's Boards and Commissions experience term limits, transitions in leadership as well as membership, and changing priorities, all of which lead to a loss in institutional knowledge; and

WHEREAS, Austin is the state capital, home of the state's legislature, many of the legislature's staff, and local as well as state policy advocates; and

WHEREAS, it is reasonable that our city has the talent, skills, and resources necessary to develop a board and commission recommendation budget tracker.

NOW THEREFORE, BE IT RESOLVED, the Commission on Aging recommends funding and staffing to create a digital, user friendly, publicly available board and commission budget recommendation tracker.

BE IT FURTHER RESOLVED, this digital tracker can be as simple as a regularly updated excel spreadsheet on the board and commission's website, or as robust as the Texas Legislature Online Bill Lookup website dependent on available funding and staff capacity.

BE IT FURTHER RESOLVED, this digital tracker will be a resource for budget recommendations for each fiscal year, starting with the FY2024 budget cycle.

BE IT FURTHER RESOLVED, this digital tracker will provide a brief summary of each recommendation with a link to the full recommendation, status update of where in the budget processes it is (submitted, under review by council, etc.), and a final outcome (accepted, rejected, modified, etc.), including any revised versions of the original recommendation.

BE IT FURTHER RESOLVED, this digital tracker will be a tool to increase transparency and engagement in the budget process amongst boards and commissions, city council, and the communities across Austin, furthering a shared goal of government that works for all.

Record of the Vote for Recommendation 20240313-5: Approved by Commission on Aging on a vote of 8-0 with two abstentions by Commissioners Angel and Van de Putte.

Attest: 
Halana Kaleel, Staff Liaison



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

This recommendation is specific to conducting awareness and outreach events to older adults. To accomplish this recommendation, additional funding would be needed to support public awareness and educational outreach events for older adults and their families.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers

Department Name: Homeland Security and Emergency Management

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

HSEM currently hosts preparedness events that are geared to the general population. HSEM is creating a strategic emergency preparedness outreach plan for the senior population and has been able to do a limited amount of focused outreach. The plan includes building relationships with senior communities and organizations. Recently, the department partnered with HACA and hosted preparedness trainings at their Lakeside and Gaston Place locations. Those locations were chosen so their senior population could get trained and signed up for Warn Central Texas.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Allocate continued General Obligation bond funding and explore all available additional funding avenues to fund the GO Repair program at a more adequate level that will allow the program to continue uninterrupted for all of FY25 (\$10-15 million)

Department Name: Housing

Does the Department support the recommendation? No

FY 2023-24 funding amount (if any): \$5,000,000

FY 2024-25 funding amount: \$5,000,000

The Housing Department (HD) recognizes the need to provide home repair services to stabilize vulnerable households. Robust home repair programs is a vital tool to prevent displacement by preserving naturally occurring affordable housing. HD is prioritizing service delivery improvements to ensure dollars are spent according to established timelines. However, given the current and sustained general obligation bond funding dedicated toward home repair, the department has sufficient funding at this time.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Allocate \$30,000 annually for a 12' x 60' temporary space at the Gus Garcia Recreation Center to continue to encourage the participation of the diverse older adult community at that location

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

While the Parks and Recreation Department (PARC) supports this recommendation, additional costs would need to be considered, as the recommended \$30,000 budget only covers the structural rental of the temporary space and additional funding would be required for utilities/essential supplies ("commodities") to make the space functional. PARC hasn't yet identified the specific location for the temporary space within the Gus Garcia Recreation Center. Further planning and consultation would be necessary to ensure minimal disruption to existing programs and optimal utilization of the space for older adults.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Allocate \$15 million to support I Belong in Austin in the next fiscal year based on an evaluation of the program's effectiveness in mitigating the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department recognizes the critical need that rent assistance continues to be for households as more households are increasingly cost burdened. Rent resources are an important tool to reduce displacement and prevent homelessness. The FY25 budget includes \$3.6M for the 'I Belong in Austin' tenant stabilization and eviction assistance program.



Board & Commission: Commission on Aging

Recommendation Title: FY25 City of Austin Budget Recommendations

Recommendation: Austin City Council to earmark and allocate \$308,500 for the purchase of 1,000 additional Shingrix shingles (at two doses per person) and 500 additional PCV20 vaccines to help support at risk older adults in the Austin area

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$18,622

FY 2024-25 funding amount: \$0

Additional funding is required to purchase recommended number of Shingrix Shingles doses.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Recommends that the Austin Transportation Department continue data driven approaches and inter-department collaboration to identify and implement Leading Pedestrian Interval signals at locations outside of downtown that are adjacent to pedestrian attractors for older adults to promote the safe pedestrian travel and healthy aging of older adults

Department Name: Transportation Public Works

Transportation and Public Works installs Leading Pedestrian Interval (LPI) where conditions warrant. A LPI is a specialized signal treatment designed to enhance pedestrian safety at traffic signals. Annually, as part of our signal retiming and modification programs, we assess and implement various pedestrian signal treatments. Funding for these initiatives comes from diverse sources, including private development, bond funding, and operational budgets.

Presently, TPW has installed LPIs at over 290 signals across the city. While many signals feature LPIs on all approaches, some are limited to one or two approaches due to infrastructure constraints. In line with our commitment to pedestrian safety, TPW has programmed \$12 million for citywide pedestrian safety upgrades of which \$4.5M+ is at traffic signals. These enhancements will encompass the installation of Accessible Pedestrian push buttons, LPIs, and other infrastructure improvements wherever they are deemed necessary and feasible.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Support the Equity Office's ongoing work to address the needs of Austinites and continue to convey that equity in Austin remains a high priority by retaining the Equity Office as originally created as a standalone department

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$2,974,147

FY 2024-25 funding amount: \$3,100,352

The Equity Office strongly supports the maintenance of the Equity Office, and the adequate funding to hire and maintain a Chief Equity Officer. Issues of discrimination, marginalization, persecution and incidents of hate crime continue in the City and while the Equity Office was created in 2016, it has only had one Chief Equity Officer (who separated from the City in 2022). As of May 2024, the Chief Equity Officer position has been vacant for two years. Prioritizing a permanent hire for this role would be a starting point for the City to exemplify the importance of equity to Austin's Black/African American, Asian/Asian American, Hispanic/Latina/o/x, Immigrant, LGBTQIA+, Aging, and Disabled residents.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation:

- 4 new full-time administrative specialist positions (\$332,328), conversion of 6 part-time administrative assistants to full-time (\$75,878), reclassification of administrative assistants to specialists (\$158,546) for equitable standards
- \$107,000 for Community Recreation and Centralized Programs annually to cover mandatory maintenance and inspections (HVAC, ADA, fire safety) for their 23 facilities
- four (4) Marketing Representative A positions to boost effectiveness, brand recognition, and reach marginalized communities at a cost of \$369,979
- \$140,809 for necessary ballfield and maintenance improvement to address aeration, pesticide, herbicide, topsoil, and fertilization to maintain safe fields year-round
- expenses for operating CWS are funded through City of Austin Homeland Security and Emergency Management budget, to ensure the quality of both shelter operations and essential recreation services for Austin residents

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

Funding levels as recommended by the commission would require additional resources. The Department is committed to maintaining safe, accessible, and well-maintained facilities for recreation activities at current service levels.



Board & Commission: Commission on Aging

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Funding and staffing to create a digital, user friendly, publicly available board and commission budget recommendation tracker

Department Name: Financial Services Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

The Financial Services Department is dedicated to enhancing transparency in all aspects of the annual budget process. Financial Services Budget and Performance supports this initiative and agrees to include an updated reconciliation page in the Boards and Commissions final report, detailing any new investments made during the approval process. Additionally, the Financial Services Budget and Performance will work to make previous Boards and Commissions reports available on our public engagement website, ensuring that historical information is accessible to the public and board and commission members.



Commission on Veteran Affairs



COMMISSION RECOMMENDATION
Commission on Veterans Affairs
Recommendation Number: 20240320-006

WHEREAS, the City of Austin seeks to be a national leader and community model in bridging the military-civilian divide by intentionally reintegrating those who have served, as well as their families, into our communities with purpose;

WHEREAS, the Council passed Ordinance No. 20130214-043, creating the Commission on Veterans Affairs to serve as an advisory board to the city council concerning the wellbeing of military veterans in the Austin area; and

WHEREAS, the Commission on Veterans Affairs has found that Veteran employment, housing, education, training, family counseling, PTSD/mental health, healthcare, and VA benefits counseling are dispersed throughout Austin placing access to vital services out of reach for many with limited economic and transportation resources; and

WHEREAS, City Council has previously recognized the great need for veteran support services, passing Resolution No. 20170622-035 directing the City Manager to draft a business plan to establish a Veterans Resource Center; and

WHEREAS, the Commission on Veterans Affairs passed Recommendation No. 20200115-B003 encouraging City Council to create a Department of Veterans and Military Affairs. The Commission's intent is to consolidate all veterans and military-related matters "internal" and "external" under one office. Currently, Veteran's initiatives and programs are dispersed throughout the City of Austin. The office would serve to engage the Veteran community by attending local Veterans of Foreign Wars (VFW), American Legion, and Disabled Veterans of America post meetings. The Veteran's office must work in partnership with the Travis County Veteran Service office.

WHEREAS, City Council has previously recognized the need to provide veterans services, passing Resolution No. 20211209-057 directing the City Manager to explore the establishment of a Veterans and Military Affairs Office. The City of Austin has funded and hired someone to fill the vacant Veterans Administrator position under the Civil Right Office as well as funded a Veterans Consultant position, under the Human Resources Department.

THEREFORE, BE IT RESOLVED that the Commission on Veterans Affairs recommends the creation of a Veterans and Military Affairs office. It is recommended that the current Veterans Administrator, and the vacant Veteran Services Consultant (which must be hired in a timely manner) all be placed under a newly formed Veterans and Military Affairs office. This office must report directly to the City Manager. The City Manager shall work with the Commission on Veterans Affairs to receive input and provide updates on the process of creating the new office. The City Manager shall include the Director of the Travis County Veterans Service and the local VFW in the hiring process along with two Veteran Affairs commissioners. The head of the new office should have a minimum of ten years of experience serving in the active-duty armed forces, and the staff should have experience serving in the armed forces. The newly formed office would act as the Commission on Veteran Affairs liaison. The City Manager shall provide physical office space where the Veterans and Military Office will be located.

Date of Approval: March 20, 2024

Record of the vote: 8-0

For: Christopher Wilson, Mark Balch, Armando Gonzales, Curtis Wyman, Amber Schleuning, Patrick Bissett, Michael Mcinerney, William Dahlstrom

Not Present: Kevin Lenau, Philip Reichert, Maria Brown-Spence

Attest: _____



Christopher 'Cam' Wilson – Chair, Commission on Veteran Affairs



BOARD/COMMISSION RECOMMENDATION

COMMISSION ON VETERANS AFFAIRS

Recommendation Number: 20240320-004: RECOMMENDED STUDY TO UNDERSTAND
REAL-WORLD NEEDS OF TRAVIS COUNTY-BASED VETERANS

WHEREAS, Texas has the largest veteran population in the United States and Travis County has a veteran population of 56,000+/-; and

WHEREAS, veterans are not a monolith and possess a diverse sets of needs, senses of identity, and challenges; and

WHEREAS, there remains a great opportunity to better understand the diversity of current needs and estimate future needs for Travis County-based veterans so to design programs, policies, and budgets that are informed by this real-world understanding of evolving needs of this population; and

WHEREAS, Travis-county does not currently possess a sufficiently deep understanding of its veterans and thus lacks an ability to make data-driven decisions for and with this dynamic and cherished population; and

NOW, THEREFORE, BE IT RESOLVED that the Commission on Veterans Affairs encourages the Austin City Council to commission a small study (to include surveys and qualitative research) to better understand the nuanced needs, perceptions, challenges, and barriers facing Travis County-based veterans today, across all demographics.

Date of Approval: March 20, 2024

Record of the vote: 8-0

For: Christopher Wilson, Mark Balch, William Dahlstrom, Armando Gonzales, Curtis Wyman, Amber Schleuning, Patrick Bissett, Michael Mcinerney

Not Present: Kevin Lenau, Philip Reichert, Maria Brown-Spence

Attest: _____

Christopher 'Cam' Wilson – Chair, Commission on Veteran Affairs



Board & Commission: Commission on Veteran Affairs

Recommendation Title: Create a Department of Veteran Affairs and Military Affairs

Recommendation: Create a Department of Veteran Affairs and Military Affairs

Department Name: Management Services

The Office of Civil Rights (OCR) does not support this recommendation.

The Veterans Coordinator position within OCR has been staffed for approximately one year. Although the number of Veterans served by OCR has increased during the current fiscal year due to increased partnerships with several Veterans agencies, the number of individuals served does not justify additional staff beyond those already providing administrative support within OCR. Furthermore, staff does not believe that the one year of data provided by the OCR Veterans Coordinator is substantial enough to support the creation of a Veterans and Military Affairs Office at this time.

Department Name: Human Resources Department

The Human Resources Department (HRD) does not support this recommendation.

The current Veterans Initiatives Coordinator focuses on relationship building and representing the City of Austin at recruitment events at Fort Cavazos. The Veterans Initiatives Coordinator serves as a resource for internal Veteran employees and assists departments with staff on military leave. HRD requests that this staff member remain within Human Resources Department to provide these specific internal resources to City employees.



Board & Commission: Commission on Veteran Affairs

Recommendation Title: Study to understand real-world needs of veterans

Recommendation: Study to understand real-world needs of Travis County based veterans

Department Name: Management Services

Does the Department support the recommendation? Yes

The Office of Civil Rights (OCR) has created an Internal Veterans Workgroup comprised of staff from various departments including but not limited to the Housing Department, Austin Public Health, and the Homeless Strategy Office to collaborate on creating additional Veterans programming and services. OCR will continue to work with those City departments that provide specific technical services to create a pipeline to provide services to Veterans requesting them.



City of Austin
**2024-25
BUDGET**

Community Development Commission



COMMUNITY DEVELOPMENT COMMISSION RECOMMENDATION 20240409-004

Date: April 10, 2024

Subject: COMMUNITY DEVELOPMENT COMMISSION FY25 BUDGET RECOMMENDATION

Motioned By: Commissioner Bertha Delgado

Seconded By: Commissioner Raul Longoria

Recommendation

The Community Development Commission (CDC) requests that the City Manager, staff, and City Council consider the CDC's FY25 Budget Recommendation as they determine budget allocations, in order to ensure that all residents have access to the resources needed to ensure a thriving community.

Description of Recommendation to Council

Today, the majority of poor renting families in America spend over half of their income on housing costs, and eviction is negatively transforming their lives.

Based on the current housing and economic conditions in our city, we recommend the following rental assistance budget for the upcoming fiscal year.

The Community Development Commission recommends that the City Manager increase the budgeted amount for economic assistance to renters by, at least, **an additional \$15 million**, with suggested allocations of **\$5 million** to be disbursed through Austin Public Health's (APH) Neighborhood Services Unit and **\$10 million** to be disbursed through the Housing and Planning Department's (HPD) rental assistance programs. We recommend that these dollars be allocated from the general revenue and/or from applicable federal funds allocated to the city through whichever configuration results in the least and/or most flexible restrictions on expenditure to assure that economic relief most quickly reaches Austinites who are facing eviction and at risk of becoming homeless. Additionally, we ask the city council and manager to reduce eligibility barriers for accessing housing assistance to the greatest extent possible.

Rationale and Key Considerations

1. High Rental Costs and Eviction Rates*: Our city has seen a significant increase in rental prices over the past few years, putting a strain on low-income residents. This has led to rising eviction rates (a 12% increase in eviction filings relative to pre-COVID average), which can have devastating impacts on families and individuals.

2. Increased Demand for Assistance**: The continued and unrelenting economic impacts of the pandemic have exacerbated the need for rental assistance, with many households struggling to make ends meet. This budget aims to provide direct relief to those most in need.

3. Preventing Homelessness: By investing in homelessness prevention programs, we can help keep individuals and families in their homes, reducing the strain on our social services and emergency shelters.

4. Alignment with City's Housing Strategy: This budget proposal aligns with the city's overall housing strategy, which focuses on increasing housing affordability and stability for all residents.

5. The Right Thing to Do: Rental assistance programs play a vital role in mitigating poverty by lifting families above the poverty line, particularly benefiting vulnerable groups such as seniors and children. By allocating resources to those most in need, these programs contribute to reducing inequality and improving economic opportunities for low-income households.

This rental assistance budget is designed to provide immediate relief to those facing housing insecurity, while the City of Austin invests in long-term solutions to address the underlying challenges in our housing market. We believe this proposal will have a significant positive impact on our community, would be a wise investment of city resources and bring us closer to the City's vision of making Austin the most livable City in the country not just a slogan, but a reality.

Additional Considerations for a Comprehensive Housing Strategy:

In our pursuit to address the urgent housing and economic challenges facing our city's residents, especially the low-income households disproportionately affected by high rental costs and eviction risks, the Community Development Commission has carefully considered community input. This feedback, gathered during public comment periods at our monthly meetings, highlights the interconnectedness of housing stability and broader community needs. To complement our primary recommendation for an increased budget for rental assistance, we suggest the City Manager, staff, and City Council also consider the following areas for targeted improvements and resource allocation:

- **Enhanced Communication and Support for Inclement Weather:** Reflecting on community feedback, particularly accentuated by the challenges faced during the early 2024 freeze, there's a clear need for more robust communication strategies regarding available supports, such as warming and cooling stations. Implementing and funding a comprehensive plan to ensure that information about these critical services reaches all residents, especially the most vulnerable, is essential.
- **Improved Public Transit Infrastructure:** The lack of weather-appropriate infrastructure at public transit locations, notably in North and Northeast Austin, has been a significant concern. Investment in weather-protected transit amenities, such as covered benches, would not only support the daily transportation needs of low-income residents but also contribute to overall community resilience.
 - **The CDC supports the African American Resource Advisory Commission's FY 25 budget** recommendation for allocating \$250,000 to close 801S/1-Chinatown midblock stop, construct quality shelter at CVS-Braker/North Lamar, reactivate #1-Kramer, and provide ADA sidewalk from 801 N-Chinatown to Palmer Lane.

- **The CDC supports the Environmental Commission’s FY 24 budget recommendation for ensuring quality, equitable, and shaded bus stop shelters in Austin**, specifically across CapMetro Route 392, for the high-density area from Dessau Road to the Tech Ridge Park and Ride.
- **Refinement of Rental Assistance Communication and Delivery:** Community feedback has consistently pointed to the need for improved communication and accessibility of rental assistance programs implemented by Austin Housing and Public Health. It's vital that these programs are not seen as isolated pools of funding but as part of a cohesive strategy that includes:
 - Streamlined access to information and resources, ensuring residents can easily navigate and utilize available support.
 - Preservation of low and mid-tier housing as a critical element of maintaining affordable housing options for all residents.
 - Enhanced rapid re-housing initiatives, particularly for those in most immediate need, to prevent homelessness and facilitate quicker transitions to stable housing.

Adequately funding and incorporating these additional considerations into our fiscal planning will not only address the immediate needs highlighted by our community but also reinforce our commitment to a holistic approach to housing and economic stability.

By ensuring that all residents have access to essential resources and supports, we can foster a more inclusive, resilient, and thriving community, thereby advancing Austin closer to our vision of making our city the most livable in the country.

The Community Development Commission requests that the City Manager, staff, and City Council consider these pressing needs as they determine budget allocations, in order to ensure that all residents have access to the resources needed to ensure a thriving community.

Vote: 11-0-1

For: Chair Cheryl Thompson, Vice Chair Jose “Noe” Elias, Commissioners Jenny Achilles, Steven Brown, Bertha Delgado, Estevan Delgado, Cynthia Jaso, Raul E. Longoria, Gavin Porter, Sr., Michael Tolliver, Julia Woods

Against: None

Abstain: Commissioner JoAnne Ortiz

Absent: Commissioner Miriam Garcia submitted her resignation on this day.

Attest: Jose "Noe" Elias, Vice Chair





Board & Commission: Community Development Commission

Recommendation Title: FY25 Budget Recommendation

Recommendation: Recommends that the City Manager increase the budgeted amount for economic assistance to renters by, at least, an additional \$15 million, with suggested allocations of \$5 million to be disbursed through Austin Public Health's (APH) Neighborhood Services Unit and \$10 million to be disbursed through the Housing and Planning Department's (HPD) rental assistance programs

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$775,000

FY 2024-25 funding amount: \$775,000

APH maintains funding in FY25 for rental assistance that are facing eviction or on the verge of eviction. Funding levels as recommended by the commission would require additional resources.



Board & Commission: Community Development Commission

Recommendation Title: FY25 Budget Recommendation

Recommendation: Recommends that the City Manager increase the budgeted amount for economic assistance to renters by, at least, an additional \$15 million, with suggested allocations of \$5 million to be disbursed through Austin Public Health’s (APH) Neighborhood Services Unit and \$10 million to be disbursed through the Housing and Planning Department’s (HPD) rental assistance programs

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department’s FY25 budget includes \$3.6 million for the “I Belong Austin” tenant stabilization and eviction assistance program. Funding levels as recommended by the commission would require additional resources.



Community Technology and Telecommunications Commission



COMMISSION RECCOMENDATION

COMMUNITY TECHNOLOGY AND TELECOMMUNICATIONS COMMISSION

RECOMMENDATION NUMBER: 20240326-8

REGARDING: FY25 Recommendation for financial support for Telecommunications and Regulatory Affairs (TARA) Division programming and digital inclusion efforts

WHEREAS, our stated vision is for Austin to be a beacon of sustainability, social equity, and economic opportunity; where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its community members, and where the necessities of life are affordable and accessible to all;

WHEREAS, it is the defined responsibility of the Community Technology and Telecommunications Commission (CTTC), according to our bylaws, to "advise the city council on community technology, telecommunications services," and "new sources of funding for community technology projects," to help realize the stated vision above;

WHEREAS, pursuant to the 2023 Work Plan, the CTTC hosted Digital Inclusion Town Hall Listening Sessions in 2022, 2023, 2024 and has unanimously agreed to host additional Digital Inclusion Town Listening Sessions;

WHEREAS, pursuant to the 2023 Work Plan, the CTTC hosted the All Together For Digital Inclusion Stakeholder Summit on 12/1/2023;

WHEREAS, these Listening Sessions and the Digital Inclusion Summit were developed with the help, coordination, and sponsorship of other key Digital Empowerment Community of Austin (DECA) members;

WHEREAS, the goal of the Digital Inclusion Town Hall Listening Sessions was to convene community members in community spaces (i.e., libraries and community centers) to directly share their lived experiences with the CTTC and others. Moreover, to provide policy advisors, policy makers, and/or direct service providers firsthand insights about Digital Inclusion challenges, solutions, and potential opportunities to better serve the community through better-informed policy or service recommendations and implementations. With this support system for producing events and collaborative partnerships still soundly in place;

WHEREAS, the successful 12/1/2023 Digital Inclusion Summit demonstrated how our digital inclusion ecosystem can benefit from a convening that would include businesses, internet service providers (ISPs), non-government organizations (NGOs), nonprofits, and government entities as key stakeholders and would support our 2014 Digital Inclusion Strategic Plan refresh;

WHEREAS, the “Summary Report on the Digital Inclusion Stakeholder Summit” details these benefits here: <https://services.austintexas.gov/edims/document.cfm?id=420732>;

WHEREAS, previous events have depended upon unsustainable support from CTTC leadership that coordinated all event resources while also generating fiscal sponsorship, financial support, and in-kind sponsorships

WHEREAS, previous community events have utilized approved FSD-TARA budget for event interpretation services and refreshments

WHEREAS, the Community Technology and Telecommunications Commission (CTTC) acknowledges its responsibility, as defined by its bylaws, to advise the city council on community technology and telecommunications services, as well as new sources of funding for community technology projects, in alignment with the vision for Austin to be a beacon of sustainability, social equity, and economic opportunity;

WHEREAS, the CTTC recognizes the essential role of the Grant for Technology Opportunities Program (GTOPs) in implementing the COA Digital Inclusion Strategy adopted in 2014 through Council Resolution No. 20140320-056;

WHEREAS, the COVID-19 pandemic has heightened the need for digital inclusion efforts, emphasizing the importance of accessibility to digital resources, innovation within the digital inclusion ecosystem, and alignment of outcomes;

WHEREAS, the GTOPs budget has remained unchanged since FY20, despite increased demand and evolving digital inclusion needs;

WHEREAS, the Grant for Technology Opportunities Program (GTOPs) is a crucial grant administered by the Community Technology division aimed at enhancing the community's capacity to engage fully in the digital society;

WHEREAS, GTOPs offers three distinct award pathways tailored to meet the diverse needs of local Austin nonprofit groups seeking funding or devices, including Core Funding, Mini Funding, and Capacity Funding, thereby ensuring a comprehensive approach to addressing digital inclusion challenges;

WHEREAS, the Core Funding pathway, with grants ranging from \$10,000 to \$35,000, supports larger-scale initiatives aimed at significantly advancing digital inclusion efforts within the community;

WHEREAS, the Mini Funding pathway, offering grants ranging from \$5,000 to \$10,000, serves as a vital resource for smaller-scale projects and initiatives seeking to make meaningful contributions to digital inclusion efforts in Austin;

WHEREAS, the Capacity Funding pathway, with grants ranging from \$150 to \$2,500, provides essential support to grassroots organizations and initiatives, enabling them to build capacity and expand their reach in addressing digital inclusion disparities within underserved communities;

WHEREAS, memo titled “*Grant For Technology Opportunities Program 2023 Action Plan*” dated September 13, 2023, authored by the Financial Services Department - Telecom & Regulatory Affairs recommended the City Re-Incorporate GTOPs Connect Funding to Other GTOPs Pathways with full CTTC support;

WHEREAS, GTOPs Connect has been a successful grant pathway with a persistent need reflected in Austin, but with federal support of the program being left uncertain leading to this reallocation;

WHEREAS, June 2022 Travis County data reflected that there were 124,820 families or households eligible for Affordable Connectivity Program (ACP) in the Austin area. As of March of 2023 of the eligible Austin area households, 104,832 were unenrolled reflecting only 18% at that time;

WHEREAS, the CTTC has heard consistently from Digital Empowerment Community of Austin (DECA) partners committed to ACP signup that the program recipients faced enrollment hurdles that indicate ACP enrollment rates remain low;

NOW, THEREFORE, BE IT RESOLVED THAT:

The CTTC recommends the City Council direct the City Manager to allocate \$7,500 from the FY25 budget for the Financial Services Department - Telecom & Regulatory Affairs to coordinate the funding and support the initiative (in partnership with the Community Technology and Telecommunications Commission (CTTC)) for three planned Digital Inclusion Town Hall Listening Sessions in order to pay for supplies, snacks, coffee, translation services, and food sponsorship, thereby enhancing the accessibility and effectiveness of these crucial community events.

The CTTC also recommends the City Council direct the City Manager to allocate \$5000 from the FY25 budget for the Financial Services Department - Telecom & Regulatory Affairs to coordinate the funding and support the event (in partnership with the Community Technology and Telecommunications Commission (CTTC)) for the Digital Inclusion Summit in order to pay for supplies, snacks, coffee, translation services, and food sponsorship, thereby supporting the successful execution of this yearly event.

The CTTC further recommends to allocate \$500,000 for GTOPs in the FY25 City of Austin budget, reflecting an increase from previous allocations to address the growing needs of digital inclusion efforts;

To continue supporting Digital Inclusion resource accessibility, fostering ecosystem innovations, and ensuring outcome-focused alignment within the GTOPs program to effectively address the challenges posed by the COVID-19 pandemic and beyond;

Date of Approval: March 26th, 2024

Record of the Vote for Recommendation 20240326-8a: Approved by the Community Technology and Telecommunications Commission on a vote of 8-0.

Record of the Vote for Recommendation 20240326-8b: Approved by the Community Technology and Telecommunications Commission on a vote of 7-0.

ATTEST:

A handwritten signature in black ink, appearing to read "Dan Martinez", with a stylized flourish at the end.

Dan Martinez

Telecommunications & Regulatory Affairs

City of Austin



Board & Commission: Community Technology and Telecommunications Commission

Recommendation Title: FY25 Recommendation for financial support for Telecommunications and Regulatory Affairs (TARA) Division

Recommendation:

- Allocate \$7,500 for three planned Digital Inclusion Town Hall Listening Sessions
- Allocate \$5000 for the Digital Inclusion Summit
- Allocate \$500,000 for GTOPs in the FY25 City of Austin budget, reflecting an increase from previous allocations to address the growing needs of digital inclusion efforts

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$400,000

FY 2024-25 funding amount: \$400,000

The Digital Inclusion program and staff are transferring to the Economic Development Department from the Financial Services Department as part of a City-wide reorganization. The Economic Development Department can fund an additional \$12,500 to support the request to provide supplies, materials, translation, and food to enhance the community event for three planned Digital Inclusion Town Hall Listening Sessions and the Digital Inclusion Summit from within the existing budget. The FY25 budget includes \$400,000 for GTOPs.



City of Austin
**2024-25
BUDGET**

Downtown Austin Community Court Advisory Board



DOWNTOWN AUSTIN COMMUNITY COURT ADVISORY BOARD RECOMMENDATION 20240322-005

Date: March 22, 2024

Subject: Fiscal Year 2024-2025 Budget Recommendations

Motioned By: Katy Jo Muncie

Seconded By: Mikaela Frissell

Introduction

The DACC Advisory Board would like to thank the Austin City Council for supporting DACC, especially within the last year. Recent Council involvement with DACC has included the addition of two new housing-focused case managers and social service dollars, expanding DACC's jurisdiction, and providing direction to implement a Mobile Court Pilot. DACC has made great strides forward this year, and has also seen a significant increase in demand for their services.

Keeping in mind the anticipated limitations the City faces in the Fiscal Year 2024-25 budget process, the DACC Advisory Board has targeted its recommendations to address the most pressing needs for the people DACC serves. Our recommendations fall into three categories: (1) support for City Council initiatives, (2) increasing service capacity to meet community needs, and (3) increasing resources for operational needs.

Recommendations

Category 1: Support for City Council Initiatives

1. \$254,178 of ongoing funding to fund full implementation of DACC Mobile Court.

Category 2: Increase Service Capacity to Meet Community Needs

2. \$729,116 of ongoing funding to augment DACC's Intensive Case Management capacity by adding two housing-focused case manager FTEs and programmatic funding to continue connecting clients to housing.

Category 3: Increase Resources for Operational Needs

3. \$82,950 of ongoing funding for one Court Clerk Lead FTE to address increase in cases and support operational efficiencies.
4. \$250,000 of ongoing funding and \$87,500 one-time funding to support and enhance operations of the Violet KeepSafe Storage Program.
5. \$250,000 for facility enhancements at DACC to support a trauma-informed environment and address operational needs.
6. **Future Considerations:** Plan for \$2,187,348 of ongoing funding in Fiscal Year 2026-27 budget for six grant-funded clinical case managers and programmatic funding to continue connecting clients to long-term, stable housing.

Description of Recommendation to Council

Category 1: Support for City Council Initiatives

- 1. \$254,178 of ongoing funding to fund full implementation of DACC Mobile Court** – As directed by [Resolution No. 20230816-016](#), DACC implemented a Mobile Court Pilot to provide connection to court and case management services in geographically dispersed locations where people were already accessing services in the community. Data reflects that across the 18 Mobile Court service events during the Pilot, that services were well received and impactful for the people who engaged.

During the period of October 18, 2023, through February 5, 2024:

- 383 individuals had their court case status checked by DACC.
- 125 individuals had an open case.
- 35 individuals participated in a DACC Mobile Court hearing.
- 69 cases were docketed cases.
- 48 warrants were cleared.
- 8 individuals were enrolled into the DACC Clinical Diversion Program (CDP) for ongoing case management.
- 100% of surveyed Pilot site participants reported satisfaction in the program.
- 100% of surveyed Pilot site partners reported the program to be a benefit to clients and would be interested in further DACC Mobile Court collaboration.

Sultan Justice Consulting conducted a third-party analysis of DACC’s Mobile Court Pilot (“Report”), which is included here as an attachment. This Report states, “The Pilot aimed to remove barriers to accessing services by meeting people in geographically dispersed locations where they were already accessing assistance in the community. Upon implementation, it was quickly learned that a key benefit of this Pilot was informing individuals of active warrants or outstanding cases of which they were unaware. As many Pilot participants shared that they were not aware of these court statuses, and therefore not planning to address these cases, they were at risk for harsher legal penalties and consequences (such as warrants). By meeting people where they already are, the Pilot offered community members the chance to learn about and address these issues without fear of arrest or incarceration. The Pilot is a vital resource given that active warrants and incarceration records create barriers to housing, employment, and receiving other needed services.”

Additionally, the Report states, “For DACC to fully implement and successfully sustain a Mobile Court, further staffing is required. When surveyed, DACC Court and Homeless Services staff shared that the current staffing resources and ratios are not able to sustain ongoing, full implementation of a Mobile Court program while continuing current services onsite at DACC. Additionally, with increasing numbers of people engaging in court following the jurisdiction expansion and a continued influx of walk-in case management clients, additional staff resources are needed to sustain ongoing, full implementation of a Mobile Court program.”

The DACC Advisory Board, understanding resource limitations, wants to highlight the first of this Report’s recommendations for “a sustainable, fully staffed, DACC Mobile Court Program.” To be able to fully implement Mobile Court while maintaining current onsite services at DACC, the following additional resources would be required:

- A minimum of one FTE Mobile Court Program Coordinator (\$88,927)
- A minimum of one FTE Housing-Focused Case Manager (\$115,251)
- Funding to schedule a substitute judge from the current pool of substitute judges to staff mobile events (\$50,000)

The Report also called for continued collaboration between Austin Municipal Court (AMC) and DACC to embed an AMC Court Clerk Assistant at DACC. This part of the recommendation is currently being implemented.

Category 2: Increase Service Capacity to Meet Community Needs

2. **\$729,116 of ongoing funding to augment DACC's Intensive Case Management capacity by adding two clinical case manager FTEs and programmatic funding to continue connecting clients to housing.** Consistent with DACC's five-year plan to expand staff sustainably each year to address growing needs for services over time, these funds would enable DACC to hire two housing-focused case manager positions, along with an additional vehicle and corresponding social service dollars per case manager. On average over the last several years, DACC has consistently had a waitlist of between 200-300 people wanting to engage in housing-focused Intensive Case Management services, which has increased further in the last year.

DACC's Clinical Diversion Program (CDP) was created in March of 2023. This program, which embeds case managers in the courtroom with up to 90 days of ongoing services, has proven successful in improving connection to service and increasing court case completion rates. From March 2023 through January 2024, data for CDP includes:

- Number of clients enrolled in CDP: **190**
- Current number of court cases successfully terminated due to clients completing case management activities in CDP: **302**
- Active Engagement: **80%**
 - based on last 60 days of client contact.
- Average # of court cases per client: **2**
- Housing status: **over 80%** of clients entered the program experiencing unsheltered homelessness.

Engagement in CDP feeds into DACC's increasing waitlist for Intensive Case Management and engagement with DACC's walk-in case management services. Additionally, DACC has seen increases in referrals from other partners. For example, the Marshalling Yard Emergency Shelter has vans that bring people to DACC daily to engage in services. In 2024, DACC's walk-in services have increased to nearly 70 people seeking help per day, which has been steadily increasing; the average was approximately 36 people per day prior to COVID.

DACC's plan for staff expansion began with the two housing-focused case manager positions and social service dollars included in the Fiscal Year 2023-24 budget, and increasing DACC's case managers continues to be a priority that the DACC Advisory Board urges the City Council to prioritize.

Category 3: Increase Resources for Operational Needs

3. **\$82,950 of ongoing funding for one Court Clerk Lead FTE to address increase in cases and support operational efficiencies.** This position would address several critical unmet needs for DACC, with the position being responsible for data quality and integrity, monitoring workflows, and taking the lead on process improvement and quality assurance for court case management. Additionally, this would help with DACC's recruitment and retention, as it creates upward mobility options for DACC Court Clerk Assistants and would provide support for those positions, improving overall workload and morale.

Mobile Court, the jurisdiction expansion, and last year's new Clinical Diversion Program have amplified DACC's long-term need for a Court Clerk Lead, as this position would be critical to

implementing and supporting new programs effectively. Since jurisdiction expansion, DACC has seen a 458% increase in case filings over the same time period last year; a 212% increase is due to jurisdiction expansion while a 246% increase is due to new case filings in DACC's primary jurisdiction.

4. \$250,000 of ongoing funding and \$87,500 one-time funding to support operations and enhance the Violet KeepSafe Storage (VKS) Program.

- **\$250,000 ongoing funding:** Oversight and management of VKS was transferred to DACC from Austin Resource Recovery in December 2020 without additional resources to ensure this critical service would continue to be available for Austin's unhoused residents. At that time, the program had two staff working Monday through Friday from 7:00am-11:00am and 4:00pm-7:00pm and serving approximately 100 people. Since then, VKS has expanded to seven days per week, 7:00am-7:00pm (with a daily closure from 11:00am-1:00pm). It now requires a total of six staff and bins for up to 350 people, consistently operating at or near capacity. Ongoing funding is needed to support the longevity of this program while ceasing to pull resources from other critical DACC services. Ongoing funding would also provide additional workforce development supports and resources for VKS staff, all of whom have lived homelessness experience. Support for VKS has been requested in the DACC Advisory Board's budget recommendations the previous two years.
- **\$87,500 one-time funding:** Funding is needed to create more dignified and trauma-informed storage solutions for VKS participants. The program originally used purple trash bins to meet a critical unmet need in the community with available resources. DACC has been working to phase in stackable storage crates to improve flexibility and access to belongings. This funding would be needed to replace the majority of the remaining trash bins.

5. \$250,000 for facility upgrades at DACC to support a trauma-informed environment and address operational needs. DACC moved into One Texas Center (OTC) in fall of 2021 as an interim facility, making minimal modifications to the facility. With plans for DACC to continue operating from OTC longer term, some facility needs have been identified to help optimize the space at OTC and promote operational excellence. This includes building out a meeting space in the courtroom for prosecutors and case managers to engage with defendants privately, updates to create a more trauma-informed environment, and workspace improvements.

6. Future Considerations: Plan for \$2,187,348 of ongoing funding in Fiscal Year 2026-27 budget for six grant-funded clinical case managers and programmatic funding to continue connecting clients to housing. Six housing-focused case managers and funding for housing expenses for clients served by these case managers were initially funded by Emergency Solutions Grants – CARES Act funding, which ended in 2022. These staff and programmatic expenses are now funded by the American Rescue Plan Act (ARPA), which was previously slated to end in December 2024. Fortunately, grant terms have been updated to allow expenditures through the end of 2026. While funding is not needed for these staff and programmatic expenses in the coming fiscal year, the Board strongly encourages the City Council to begin planning for these expenses in Fiscal Year 2026-27 to ensure our resources for housing-focused case managers will not be reduced.

Ongoing funding should be identified for these staff and resources to maintain current service capacity of serving 100 individuals per year. If ongoing funds through the City are allocated in the fiscal year 2024-25 budget, continuity for the case management and housing resources would be ensured. ARPA funds currently being utilized by DACC could be reallocated to other identified priorities through 2026 due to ARPA terms allowing the City to provide contracted services through this time period.

Rationale:

DACC is serving Austin's most vulnerable residents and stabilizing their lives to the benefit of the entire Austin community. The Downtown Austin Community Court Advisory Board wholeheartedly and enthusiastically supports DACC's services and its request for resources to continue assisting its clients. **The Downtown Austin Community Court Advisory Board urges City Council to allocate funds and explore all available means to avoid setbacks and instead increase DACC's efforts to address homelessness in Austin.**

Vote 8-0

For: *Lea Downey Gallatin, Chair; Nicole Golden, Vice Chair; Kergin Bedell; Mikaela Frissell; Dr. Anu Kapadia; Katy Jo Muncie; Robin G. Sontheimer, and Roy Woody*

Against: N/A

Abstain: N/A

Absent: *Kate Garza, Faye Mills, and Lauren Pena*

Attest: *Lea Downey Gallatin, Chair*

A handwritten signature in black ink, appearing to read 'Lea Downey Gallatin', is written over a horizontal line.



Board & Commission: Downtown Austin Community Court Advisory Board
Recommendation Title: Fiscal Year 2024-2025 Budget Recommendations

Recommendations:

- \$254,178 of ongoing funding to fund full implementation of DACC Mobile Court.
- \$729,116 of ongoing funding to augment DACC's Intensive Case Management capacity by adding two housing-focused case manager FTEs and programmatic funding to continue connecting clients to housing.
- \$82,950 of ongoing funding for one Court Clerk Lead FTE to address increase in cases and support operational efficiencies.
- \$250,000 of ongoing funding and \$87,500 one-time funding to support and enhance operations of the Violet KeepSafe Storage Program.
- \$250,000 for facility enhancements at DACC to support a trauma-informed environment
- Future Considerations: Plan for \$2,187,348 of ongoing funding in Fiscal Year 2026-27 budget for six grant-funded clinical case managers and programmatic funding to continue connecting clients to long-term, stable housing

Department Name: Municipal Court

Does the Department support the recommendation? Yes

Additional resources are required to implement recommendations.



Downtown Commission

Board & Commission: Downtown Commission

Recommendation Title: Request to centralize graffiti programs; create and fund a new City of Austin department

Recommendation: Recommends the City of Austin centralize its various graffiti programs into a new Department of Nuisance Abatement; and that it be placed under the authority of the Code Enforcement Department; and that it be funded to the sum of \$2 million dollars

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$14,256

FY 2024-25 funding amount: \$14,256

The Downtown Commission's recommendation to centralize graffiti programs within a Department aligns with the suggestions provided by the Graffiti Consultant hired by the City in 2017. (See "City of Austin Anti-Graffiti Blueprint for Graffiti Success report from the Graffiti Consultants). The City's graffiti abatement operations currently involve multiple City departments and programs including Public Works, APD, Austin Resource Recovery, Parks and Recreation, Watershed Protection, Austin Energy, Transportation, Building Services, Austin Water, and DSD Code Compliance. The Austin Youth Development Program of APH empowers youth and young adults aged 17-22 by providing social and emotional learning, skill based training, and educational opportunities. The program offers a year-long City work experience that includes educational and developmental activities, with graffiti abatement being one component. The primary focus of the AYD program is youth development, rather than the enforcement and prevention of graffiti. APH typically gets involved upon receiving graffiti abatement requests through Austin 3-1-1. APH staff then evaluates the request to determine the appropriate departmental response.



Board & Commission: Downtown Commission

Recommendation Title: Request to centralize graffiti programs; create and fund a new City of Austin department

Recommendation: Recommends City of Austin centralize its various graffiti programs into a new Department of Nuisance Abatement and that it be placed under the authority of the Code Enforcement Department; and that it be funded to the sum of \$2 million dollars

Department Name: Development Services Department

Current department practices are such that private property graffiti complaints are forwarded to Austin Public Health. These complaints are not responded to in time or are closed due to a lack of personnel and resources. If graffiti is associated with another nuisance abatement complaint provided to Development Services Department Code Compliance, it may fall into the enforcement criteria for unsanitary conditions depending upon the nature of the case. Although this is an acceptable process, because neighborhood inspectors are reactive in nature due to being call-driven, the reality of service prioritization is that the service calls where the community's welfare are at a greater risk due to structural and zoning violations are given higher priority. Therefore, lower prioritization of graffiti-related complaints results in slower response time. DSD is supportive of efforts contributing towards better graffiti abatement but will require additional funding to implement this recommendation.



Board & Commission: Downtown Commission

Recommendation Title: Immediate and future funding for the Red River Cultural District

Recommendation: Allocate immediate and future funding to include in the Fiscal Year 24-25 Budget to the Red River Cultural District consistent with amounts allocated to other Cultural Districts, through its managing entity, Red River Merchants Association

Department Name: Economic Development Department (EDD)

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$150,000 + \$2.2M in planned capital spending

The FY 25 Budget includes \$150,000 in the newly created Red River Cultural District Fund, which aligns with this recommendation. In addition, the FY25 budget includes \$2.2M in planned capital spending for projects that stabilize, preserve and enhance the African American Cultural Heritage District, Red River Cultural District, 5th Street Mexican Heritage Corridor, and East Cesar Chavez District.



Early Childhood Council



BOARD/COMMISSION RECOMMENDATION

Early Childhood Council

20240320-06: Budget Recommendation Regarding Current Early Childhood Investments

WHEREAS, in the City of Austin, 31% of children under age 6 live in households with low income; and

WHEREAS, 90% of the children in households with low income under age 6 are children of color; and

WHEREAS, decades of research prove that disadvantages begin the moment children come into the world because children born into poverty and children of color are disproportionately born early, at low-birth-weight, or with chronic illnesses, and are less likely than their peers to be ready for, or successful at school; and

WHEREAS, current City investments in early childhood programs align with the goals and strategies of the Austin/Travis County Success By 6 Strategic Plan – a robust, data-driven community strategic plan designed to coordinate efforts, improve child and family outcomes as well as build more efficient and coordinated systems for equitable access; and

WHEREAS, the federal, state, and local economic recovery funds invested in early childhood systems and programs are expiring in 2024, including essential worker wage stipends for the early childhood workforce; and

WHEREAS, Child Care Scholarship programs through Workforce Solutions Capital Area are at capacity, enrollment is closed, no new funding is available at this time, and as of March 2024, the estimated amount of time a family applying for a scholarship at that time will likely remain on a waitlist before they could expect to be outreached for enrollment is 24 months; and

WHEREAS, the City of Austin's recently announced Infrastructure Academy is intended to expand the region's skilled trade sector and access to child care is an obstacle for the existing workforce, including the skilled trades; and

WHEREAS, the Early Childhood Council has had input from Success By 6, The Children's Funding Project Workgroup, and GAVA, all calling for significantly increased local government investment in the Childcare sector,

NOW, THEREFORE, BE IT RESOLVED that the Early Childhood Council recommends that the City of Austin **maintain all current investments** in early childhood programs and infrastructure, including but not limited to:

- **APH Staff:** \$171,000 for 2 FTE staff focused on early childhood programs and services

- **Social Service Contracts:** \$13,352,165 to six agencies to provide early childhood services, including early childhood education, infant and early childhood services, and early childhood education quality improvement, for a 12-month term through March 30, 2025, and four 12-month extension options
- **Start-up costs for PreK classrooms:** \$128,000 for six classrooms; one-time cost per classroom
- **KinderCare at Bergstrom Tech's Lease:** Annual funding for operating expenses for city-funded early childhood facilities
- **Essential infrastructure** such as Family Connects, Maternal and Infant Outreach Program, and WIC programs that specifically serve families with young children from prenatal to age 5
- Allocate full funding for the **Economic Development Grant Program** for Child Care Programs, which has been identified in City Council Resolution No. 20230126-055 as a mechanism to increase access to high-quality, affordable early childhood services; and

BE IT FURTHER RESOLVED that the **Early Childhood Council recommends that the City of Austin supports further work on the child care component of the Infrastructure Academy and the Success By 6, Children's Funding Project Workgroup, and GAVA recommendations to finalize a Greater Austin area plan by July 1, 2024.**

Date of Approval: March 20, 2024

Record of the vote: 9-0 vote, 1 abstention from Chair Cathy McHorse

Attest:


Caitlin Oliver, staff liaison



Board & Commission: Early Childhood Council

Recommendation Title: Budget Recommendation Regarding Current Early Childhood Investments

Recommendation: Maintain all current investments in early childhood programs and infrastructure

Department Name: Austin Public Health (APH)

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$170,664

FY 2024-25 funding amount: \$128,000

APH FY25 budget maintains funding for Early Childhood staff. In FY24, APH was able to identify \$42,664 in departmental savings to support the rising costs of supplies for Pre-K classroom setup. The FY25 budget maintains funding at \$128,000, which can support 6 classrooms. Additional funding is necessary to meet the needs of 8 classrooms.

There are no changes in City support for social service contract funding for Family Connects, MIOP, and WIC program.



Board & Commission: Early Childhood Council

Recommendation Title: Budget Recommendation Regarding Current Early Childhood Investments

Recommendation: Maintain all current investments in early childhood programs and infrastructure

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$3,092,831

FY 2024-25 funding amount: \$3,092,831

Funding for KinderCare at Bergstrom Tech's Lease is maintained as recommended.

There are no changes in City support for social service contract funding for Family Connects, Maternal Infant Outreach Program (MIOP), and Women Infants Children (WIC) program.

The Economic Development Department will provide an update to Council on the development of the childcare grant program for qualifying childcare operations in July 2024.



City of Austin
**2024-25
BUDGET**

Economic Prosperity Commission



ECONOMIC PROSPERITY COMMISSION RECOMMENDATION 20240417-002

Date: April 17, 2024

Subject: City's FY 2024 – 2025 Budget (Renters)

Motioned By: Michael Nahas (4)

Seconded By: Luis Osta Lugo (8)

Recommendation

The Budget of the City of Austin should respect renters as the equal of homeowners.

Description of Recommendation to Council

Require that the City of Austin 2024-25 Budget respect renters as "Typical" residents of Austin.

Require that the City of Austin 2024-25 Budget's "Taxpayer Impact Statement" add a line for the average tax per rental unit, which includes the property tax and all other taxes and annual fees on rental properties.

Require that the City of Austin 2024-25 Budget's "Taxpayer Impact Statement" rename the line "TOTAL YEARLY IMPACT" to "TOTAL YEARLY IMPACT (homeowner)" and add a line for "TOTAL YEARLY IMPACT (renter)", which includes the average taxes and fees paid per rental unit.

Require that the City of Austin 2024-25 Budget's "Taxpayer Impact Statement" include a calculation of "TOTAL YEARLY IMPACT (renter)" for the previous budget, Fiscal Year 2023-24, and compute a percentage increase from Fiscal Year 2023-24 to Fiscal Year 2024-25.

Require that the City of Austin 2024-25 Budget's "Taxpayer Impact Statement" use the bottom half of the page to hold a table of "TOTAL YEARLY IMPACT" for Austin residents at all income levels. Rows should be by household income for every 10th percentile, from bottom 10% to top 10%. City Staff should estimate what proportion of each income bracket are homeowners and renters and assign an average (mathematical mean) property tax weighted by that proportion, based on properties that income bracket would rent or own. City staff may have more detailed knowledge; they should investigate if residents in the bottom 10th percentile of income uses the average (mathematical mean) of the bottom 10th percentile of residential Austin Energy usage, residential Austin Water usage, etc.

Rationale:

The City of Austin 2023-24 Budget's "Taxpayer Impact Statement" refers to a "Typical" Resident Ratepayer" who pays property tax with a homestead exemption and, therefore,

must be a homeowner. The 2023-24 budget claims that this “Typical” Austin resident owns a house worth \$499,524.

In fact, the City of Austin actually has a majority of renters. The U.S. Census Bureau for the time period 2017-2021 reports that only 44.7% of the housing units in Austin are owner-occupied. A household owning a property worth \$499,524 is likely in the top 25th percentile of income for the City of Austin. (And an even higher percentile of the metropolitan area income.)

Moreover, Austin's African-American and Hispanic/Latino households are even more likely to be renters. The Housing and Planning Department reports that, based on 2020 US Census data, 28.2% of African-American households owned their home and 36.5% of Hispanic/Latino households owned their home.

By changing the “Taxpayer Impact Statement” in the 2024-25 to include renters and Austinites of all incomes, Austinites will be better able to judge the impact on their own finances and the impact on our less fortunate residents. It may also broaden the attention of City Council and staff, to ensure that Austin’s economic prosperity is shared with all Austinites.

Vote 6-0

For: Michael Nahas (4), Luis Osta Lugo (8), Rodrigo Cantu (5), Kelsey Hitchingham (10), Christiana Ponder (1), Amy Noel (7)

Against: None

Abstain: None

Absent: Laura Dixon (Mayor), Benjamin Salazar (2), Raquel Valdez Sanchez (3)

Attest:





Board & Commission: Economic Prosperity Commission
Recommendation Title: City's FY 2024-25 Budget (Renters)

Recommendation: The Budget of the City of Austin should respect renters as the equal of homeowner

Department Name: Financial Services Department

While the Financial Services Department (FSD) understands the intent guiding this recommendation, it is currently not feasible to include the "Total Yearly Impact" section in the Taxpayer Impact Statement. Monthly rent encompasses several fees and taxes that are not openly reported and disseminated. FSD remains committed to an accessible and transparent budget process.



Electric Utility Commission



Electric Utility Commission

RECOMMENDATION 20240318-12

Date: March 18, 2024

Subject: Budget Recommendations on the Austin Energy FY 2025 Budget

Motioned By: Commissioner Chapman

Seconded By: Commissioner Reed

Recommendations on the FY 24-25 Budget

Description of Recommendation to Council

1. Low-Income Bill Discounts: Low-income residents are struggling with the lack of affordability in Austin and Austin Energy has increased customer bills three times in the past year and a half. Utility bill discounts are one of the limited tools that the City of Austin has available to address affordability. Austin Energy customers pay a dedicated Customer Assistance Program fee for this purpose. The Electric Utility Commission recommends that:
 - a. The default bill discount for customers eligible for the Customer Assistance Program be increased, as it was during the height of the COVID-19 pandemic; and
 - b. All bill discounts for lower-income residents be paid from the Customer Assistance Program fund, including bill discounts for low-income Community Solar subscribers.
2. Transmission Improvements: Improvements to Austin Energy's transmission system are essential for mitigating local congestion that increases costs to the utility and customers and for enabling the transition from fossil fuels to clean energy. Austin Energy commissioned a study that identified five recommended types of transmission upgrades. The Electric Utility Commission recommends that these recommended upgrades be implemented as quickly as possible and that sufficient funding be allocated to this need to ensure that that of funds is not a source of delay.
3. Fayette Coal Plant: Austin Energy and the Austin City Council have established that shutting down Austin Energy's portion of the Fayette coal plant is a top priority. Investing

in an asset that the utility is actively trying to shut down is not a prudent use of ratepayer or utility funds. The Electric Utility Commission recommends that the budget not include any capital investments in Fayette.

Vote: 7-0-1

For: Chair Dave Tuttle; Vice Chair Kaiba White, Commissioner Raul Alvarez;
Commissioner Jonathon Blackburn; Commissioner Randy Chapman;
Commissioner Mick Long; Commissioner Cyrus Reed

Against: None

Abstentions: Commissioner Cesar Benavides

Off Dais: None

Absences: None

Vacancies: District 1; District 6; District 8

Attest: *Robin Otto*
Robin Otto, Staff Liaison



Board & Commission: Electric Utility Commission

Recommendation Title: Budget Recommendations on the Austin Energy FY 2025 Budget

Recommendation: The Electric Utility Commission recommends that: a. The default bill discount for customers eligible for the Customer Assistance Program be increased, as it was during the height of the COVID-19 pandemic; and b. All bill discounts for lower-income residents be paid from the Customer Assistance Program fund, including bill discounts for low-income Community Solar subscribers.

Department Name: Austin Energy

Does the Department support the recommendation? No

FY 2023-24 funding amount (if any): \$21.9M

FY 2024-25 funding amount: \$33.6M

Addressing Affordability for Low-Income Residents

Austin Energy recognizes the financial challenges faced by low-income residents in Austin. We remain committed to supporting our community through a variety of programs that aim to keep low to moderate income customers' bills low by providing bill discounts and free weatherization.

[Response continues on next page]



Board & Commission: Electric Utility Commission

Recommendation Title: Budget Recommendations on the Austin Energy FY 2025 Budget

Response (Cont.):

Expansion of the Customer Assistance Program (CAP)

The CAP has been highly effective in providing relief, nearly doubling the number of beneficiaries to date. Austin Energy is on track to meet Council’s three-year goal to increase participation in the program. At the end of 2022, there were 35,000 enrolled participants, and currently there are 65,000. Our projections show the potential to enroll an additional 15,000 customers in the program within the next year. This expansion directly benefits vulnerable communities by ensuring equitable access to essential energy services.

For FY 2024-25, we propose to stay at a 10% discount rate, pending further analysis to assess the overall budget impact. To increase the discount at the same time as we are enrolling many more customers would create a great deal of pressure on non-CAP customer rate affordability. In addition, with the higher proportion of base rates in the fixed Customer Charge, the net effect of this restructured bill is that CAP customers are already seeing a higher discount, similar to what was provided in the pandemic.

Community Solar Program Discounts

Discounts for low-income subscribers of the Community Solar program continue to be funded through the Community Benefit Charge (“CBC”) and will continue for existing customers through their 15-year commitments. However, certain future planned Community Solar offerings such as the Solar for All grant, will use federal funds that require direct pass through of benefits to Low-to Moderate-Income (“LMI”) customers. The Department of Energy (DoE) has advised that future offerings will not be able to simultaneously use federal incentives and funding through the CBC. For future program participants, Austin Energy intends to leverage federal funds to enable the same bill discounts to a growing number of low-income participants without CBC contributions for new subscribers to the Community Solar program.



Board & Commission: Electric Utility Commission

Recommendation Title: Budget Recommendations on the Austin Energy FY 2025 Budget

Recommendation: Recommended upgrades be implemented as quickly as possible, and that sufficient funding be allocated to this need to ensure that that of funds is not a source of delay

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$3M

FY 2024-25 funding amount: \$5.6M

The Transmission Study conducted by 1898 & Co. reviewed several transmission projects to assess how each could mitigate thermal overloads and support voltage needs associated with a scenario that retired all generation at Decker and Sand Hill in 2029. None of the transmission projects mitigated the violations entirely; that is, 1898 & Co. did not find a transmission solution that would allow retirement of all generation at Decker and Sand Hill in 2029.

However, Austin Energy has included several components of the transmission project recommendations in its CIP Plan to increase reliability and import capacity of the Austin Energy system. These multi-year projects have in-service dates in FY 2026-27 and beyond. Some of these projects, depending on the total cost and location, could require Electric Reliability Council of Texas (ERCOT) Regional Planning Group review and/or a Certificate of Convenience and Necessity (CCN) through the Public Utility Commission of Texas; these reviews could add up to two years to the project's timeline. *[Response continues on next page]*



Board & Commission: Electric Utility Commission

Recommendation Title: Budget Recommendations on the Austin Energy FY 2025 Budget

Response (Cont.):

Other timing factors include industry-wide supply chain challenges for transmission system components such as breakers and autotransformers, and outage approvals and scheduling with ERCOT.

Austin Energy will continue to assess transmission projects in its iterative annual Planning Assessments, which take into consideration the latest modeling topology and assumptions across ERCOT.



Board & Commission: Electric Utility Commission

Recommendation Title: Budget Recommendations on the Austin Energy FY 2025 Budget

Recommendation: The Electric Utility Commission recommends that the budget not include any capital investments in Fayette.

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$2.5M

FY 2024-25 funding amount: \$4.9M

Austin Energy agrees that shutting down its portion of the Fayette Power Project (FPP) is a top priority. As such, capital expenditures at FPP should not aim to extend the life of the plant. Therefore, Austin Energy has made clear in its role on the FPP Management Committee that expenditures must be conditioned such that capital spending brought forward by the plant operator must be strictly for the safe and reliable operation of the plant. Austin Energy requires that any contracts must not bind Austin Energy into the future and that capital improvement projects must not seek to extend the plant's life.



Emma S. Barrientos Mexican American Cultural Center Advisory Board



EMMA S. BARRIENTOS MEXICAN AMERICAN CULTURAL CENTER ADVISORY BOARD RECOMMENDATION 20240306-005

Date: March 6, 2024

Subject: FY2025 Budget Recommendations

Motioned By: Member Lillian “Lily” Zamarripa-Saenz

Seconded By: Chair Angelica Navarro

Recommendation

The Emma S. Barrientos Mexican American Advisory Board (MACC) recommends the City Council direct the City Manager to take the following actions and to allocate additional funds for the following items for FY 2025. These recommendations include actions that can be taken immediately outside the budget process and recommendations for the FY 2025 budget:

Description of Recommendation to Council

1. Allocate the funding requested by staff for the MACC’s Phase 2 FY25 operating expenses.
2. Support funding for the Bronze Community Band Project in the amount of \$3,000.
3. Support funding for the Academia Cuauhtli’s FY25 operating expenses in the amount of \$140,000.

Rationale:

Phase 2 Operating Budget

In 2018 a comprehensive community engagement was completed as part of the Facility Expansion Plan which included community members and Austin City Council members. The Austin City Council unanimously voted to adopt the 2018 Facility Expansion Plan on May 24, 2018, with the intent to complete all remaining phases without preconditions on funding sources. The 2018 Bond Committee recommended, and Austin City Council approved \$27 million to be included under Proposition B for the ESB-MACC Phase 2 project. 74 percent of voters in the 2018 election voted in favor of Proposition B. The Joint Venture team of Miro Rivera Architects (Austin) and Estudio Tatiana Bilbao (Mexico City) was selected to lead the Phase 2 design in part because of their experience designing world-class facilities. The project team has been diligently working on completing the project slated for completion in the Fall of 2025. In order for the facility to be fully operational on day one, the operating budget needs to be increased to support the additional 19,000 square feet as well as the new and renovated program spaces.

The Mexican American Cultural Center Advisory Board recommends to the Austin City Council to allocate the necessary amount needed for the Phase 2 operating budget in order to fulfill the commitment by the City of Austin to complete a Phase 2 expansion and renovation that is commensurate with a world-class cultural center that continues to be a reflection of the strength and resiliency of Austin’s Mexican American community.

Bronze Community Band Project

The Bronze Community Band provides culturally relevant music education rooted in community-based practice in the regional bajo-sexto conjunto and orquesta music tradition of Mexican American heritage. It works directly with musicians taking an intergenerational approach (young adults to elders) utilizing a community-based model to teach basic music literacy and, simultaneously, capture Mexican American music in notated form. The Bronze Community Band passes down the skills that elder Mexican American musicians have learned in their lived experiences within and outside the music entertainment industry. Since its founding 8 years ago in 2016, the Bronze Community Band has received both in-kind services and funding by various city cultural funds and grants. While the Bronze Community Band has current active diverse sources of funding, with a total annual cost of \$15,000, there is a still of gap of \$3,000.

This funding requested ensures the continued historical music preservation of Mexican American music. Access to high quality music education that is culturally relevant, community-based, and inclusive among marginalized musicians. And exposure and cultivation of Mexican American music in the present among the Latinx community with Tribute Shows of La Música Chicana.

The MACC Advisory Board supports the funding of the Bronze Community Band Project in the amount of \$3,000.

Academia Cuauhtli:

Academia Cuauhtli demonstrably continues the deep, intense, and intergenerational support for the ESB MACC as a partner in fulfilling its mission, and by protecting and supporting the community with the same deep commitment that enabled the construction of the ESB MACC in the first place, helping to make it a true incubator for future artisans, artists, writers, and community activists for culture and the arts.

Since its founding in 2013, Academia Cuauhtli (originated by Nuestro Grupo, community-based volunteers) was established at the ESB MACC as a free Saturday culture and language revitalization academy for elementary school children and their parents, with curriculum focused on indigeneity, social justice, social history, traditional arts, and danza Mexica and since July 2014, Academia Cuauhtli has served as an official educational enterprise of the ESB MACC.

Academia Cuauhtli was instituted as an integral part of the ESB-MACC and promotes its mission further to instill in our children and their families a deep appreciation for the arts, social justice, and in action projects to preserve and develop our cultural resources, focusing on the ESB MACC and other Latino cultural arts institutions.

Academia Cuauhtli, through a partnership with the City of Austin, Austin Independent School District (AISD), and Nuestro Grupo embraces and fulfills ESB MACC's mission of collaborative engagement by involving personnel and students from all participating entities into a holistic team which advances the mission of the ESB-MACC and all engaged parties.

Academia Cuauhtli fulfills its mission by serving as a means for the comprehensive advancement of the students and their parents, by providing a learning and supportive environment for education, social, and economic needs through the expansion of the parental involvement enterprise. The MACC Advisory Board supports the funding of Academia Cuauhtli in the amount of \$140,000.

Vote 8-1

For: Chair Angelica Navarro, Member Noemi Castro, Member John Estrada, Member Gerardo Gandy, Member Cynthia “Cy” Herrera, Member Anthony Martinez, Member Raul “Roy” Reyna, Member Lillian “Lily” Zamarripa-Saenz

Against:

Abstain: Vice Chair Hilario “Larry” Amaro

Absent: Member Eduardo “Eddie” Rodriguez

Attest:



Michelle Rojas, Staff Liaison



Board & Commission: Emma S. Barrientos Mexican American Cultural Center Advisory Board

Recommendation Title: FY2025 Budget Recommendations

Recommendation: Allocate the funding requested by staff for the MACC's Phase 2 FY25 operating expenses

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$50,000

FY 2024-25 funding amount: \$691,918, including 4 positions, for operating costs and \$698,217 for one-time costs

\$691,918 in FY25 for partial-year funding of three Culture and Arts Education positions and a landscape technician position, as well as increased funding for temporary employees, utilities and supplies. The FY25 budget also includes one-time funding for furniture, sound/lighting equipment, a mobile lift, TV monitors, a large format printer, and auditorium equipment. Furthermore, additional funding has been tentatively planned for FY 2025-26 for the completed expansion project.



Board & Commission: Emma S. Barrientos Mexican American Cultural Center Advisory Board

Recommendation Title: FY2025 Budget Recommendations

Recommendation: Support funding for the Bronze Community Band Project in the amount of \$3,000

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional resources are necessary to support requested programming.



Board & Commission: Emma S. Barrientos Mexican American Cultural Center Advisory Board

Recommendation Title: FY2025 Budget Recommendations

Recommendation: Support funding for the Academia Cuauhtli's FY25 operating expenses in the amount of \$140,000

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$100,000 one-time

FY 2024-25 funding amount: \$0

The Parks and Recreation Department supports this recommendation. The FY24 Budget included \$100,000 in one-time funding to support the program. Academia Cuauhtli, in partnership with the City of Austin, the Austin Independent School District (AISD), and Nuestro Grupo, instills in children and their families a profound appreciation for the arts, social justice, and active projects aimed at preserving and developing our cultural resources. Additional funding is necessary to continue program's current service level.



City of Austin
**2024-25
BUDGET**

Environmental Commission



ENVIRONMENTAL COMMISSION RECOMMENDATION 20240320-003

Date: March 20, 2024

Subject: Budget Recommendations from the Joint Sustainability Committee

Motion by: David Sullivan

Second by: Richard Brimer

WHEREAS, the Environmental Commission recognizes the Joint Sustainability Committee has considered these items based on requests for input from the Austin City Council,

WHEREAS, these items all would contribute to more sustainable growth and environmental benefits for Austin.

THEREFORE, the Environmental Commission recommends the following budget items, as recommended by the Joint Sustainability Committee.

1. One (1) Climate Equity Plan Project Manager be added to the Office of Sustainability. (est. \$150,000)
2. \$320,000 be allocated to the Office of Sustainability for:
 - a. A Community Engagement Specialist (1 FTE) to coordinate community outreach and partnership activities associated with promoting the full suite of City of Austin sustainability incentives (i.e., home weatherization and repair, water conservation, rainwater collection, landscape and green infrastructure programs), with a focus on building relationships with low-income communities, communities of color, and related organizations and service providers. (est. \$120,000)
 - b. \$200,000 for grants, contracts, and stipends for community leaders and community-based organizations to do direct outreach to promote sustainability incentive programs in targeted Austin communities, in partnership with the Office of Sustainability.
3. Regarding the Sustainable Purchasing Plan:
 - a. \$125,000 be allocated to hire a sustainable purchasing contractor and/or purchase needed software and databases to develop a Sustainable Purchasing Plan that sets minimum standards for all products, materials and services purchased by the city;
 - b. A full-time Sustainable Purchasing Director position should be added to the Purchasing Department. If an FTE is determined to be infeasible in this budget cycle, a temporary Sustainable Purchasing Director position should be established and funded. (est. \$170,000)
4. \$200,000 be allocated to the Office of Sustainability for a Pro-Climate Food Education and Incentive Program. These funds should be spent on a multi-lingual public education and marketing campaign to promote pro-climate/pro-health plant-based meat, dairy and egg alternatives, and identification of opportunities to provide effective incentives for proclimate/pro-health foods at local restaurants and grocery stores. The Office of

Sustainability and Austin Public Health should work together on the public education and marketing campaign.

5. \$150,000 be allocated to the Office of the City Engineer division of Austin Transportation and Public Works Department for:
 - a. Field pour demonstrations using concrete containing a total cementitious content that is 50% or more decarbonized relative to a national ordinary Portland cement average embodied carbon intensity of .92 pounds of CO₂ per pound of cement,
 - b. An intern to assist the Department of Engineers to procure and implement the cement testing. This work should be conducted in close coordination with the Office of Sustainability and Capital Delivery Services.
6. A new Sustainable Construction Procurement Coordinator position (1 FTE) be added within the Office of Sustainability to review RFPs and purchasing requests for construction materials and lead the coordination and development of a robust Low Carbon Concrete Plan that will reduce emissions in a timely manner. If a full-time position isn't granted, a temporary position should be added, although this will be an ongoing need, so a permanent position will serve the city best. (est. \$120,000)
7. Implement a Passive and Embodied Carbon Reduction House Pilot Program:
 - a. \$2 million be allocated from the Energy Efficiency Programs fund for an Affordable Housing Passive House and Embodied Carbon Reduction Pilot Program to provide incentives to income-restricted affordable housing. Affordable housing projects that certify with Phius and conduct an embodied carbon analysis should be eligible for rebates, paid in three milestone payments during design (for hiring a consultant and committing to certification), construction (for precertification), and completion (for final certification). Projects should be required to share construction cost data, both hard and soft, and postoccupancy energy usage data.
 - b. The Austin Energy Green Building department should be allocated 1 additional FTE or temporary position to develop and administer the program, in close consultation with stakeholders. (est. \$90,000)
8. The Equity Office be allocated an additional \$300,000 for the following Electric Vehicles Needs Assessment.
 - a. \$150,000 for a consultant to assist with the Assessment
 - b. \$50,000 for the Equity Office to create a paid ambassador program to provide stipends to individuals and organizations that already have trust in the community to assist in the Assessment
 - c. \$100,000 to pilot for four (4) recommended programs in on the Eastern Crescent, including the Rundberg and Dove Springs areas
9. \$2,200,000 be allocated to the Office of Sustainability for:
 - a. Natural and engineered shade and cooling solutions, including drought-tolerant tree plantings, shade structures at public and community facilities, shaded bus stops, shaded drinking fountains, and green infrastructure with cooling benefits. These interventions should prioritize low-income neighborhoods with high vulnerability to extreme heat.
 - b. A Resilient Infrastructure and Capital Improvement Coordinator (1 FTE) to identify and coordinate resilient infrastructure projects on city-owned property and in the right of way and coordinate dispersal of aforementioned funds to relevant projects led by other City departments. (est. \$120,000)
10. \$200,000 be allocated to audit City-owned non-functional or unnecessary impervious cover, including surface-level parking lots, and develop a plan to convert an ambitious percentage of these to functional green uses as soon as practical.

11. \$75,000 be allocated for permanent signage to show city land is not being neglected but rather managed for wildlife. Signage should be prioritized in low income and BIPOC neighborhoods, be bilingual and include visuals such as the example below.



12. Carbon-Neutral Public Lands:
- a. \$250,000 be allocated for installation of efficient automated/drip irrigation on Parks and Recreation property with native trees and landscaping, with priority near underserved communities with lower access to nature in East Austin, using reclaimed water (purple pipe) wherever practical
 - b. \$150,000 in additional annual funding be allocated for maintenance of existing installations and irrigation systems
 - c. A full-time Program Manager position (1 FTE) be created and funded to plan City land management projects and identify and apply for funding to implement them. (est. \$150,000)

Vote: 6-0

For: Perry Bedford, Richard Brimer, Jennifer Bristol, Hanna Cofer, Mariana Krueger, and David Sullivan

Against: None

Abstain: Colin Nickells

Absent: Peter Einhorn, Haris Qureshi, Melinda Schiera, and Kevin Ramberg

Attest:



Elizabeth Funk, Environmental Commission Liaison



ENVIRONMENTAL COMMISSION RECOMMENDATION 20220330-001

Date: March 28, 2024

Subject: Watershed Protection Department FY 2024-2025 Budget, Programs, and Projects

Motion by: Perry Bedford

Seconded by: Peter Einhorn

WHEREAS, the Environmental Commission was presented the Watershed Protection Department's (WPD) Fiscal year 2024 budget; and

WHEREAS, the Environmental Commission understands the Watershed Protection Department's (WPD) annual Financial Forecast is still being prepared and the final plan will be provided to Council in near future; and

THEREFORE, the Environmental Commission supports the Watershed Protection Department's Budget, Programs, and Projects as presented to the Commission with the following recommendations:

- Continue to support the funding for trash removal and working with profit and nonprofit contracts for trash removal in the community and neighborhoods.
- Research federal and state funding available to supplement city funding for applicable improvement projects.
- Replenishing creek beds
- Pollution prevention and response
- Personnel and wage increases as appropriate
- Invest money in water quality monitoring to quantify the impact of the IH-35 expansion.

VOTE 7-0

For: Perry Bedford, Rick Brimer, Hanna Cofer, Peter Einhorn, Marianna Krueger, Melinda Schiera, David Sullivan

Against: None

Recuse: None

Absent: Jennifer Bristol, Kevin Ramberg, Colin Nickells, Haris Qureshi

Approved By:

Perry Bedford, Environmental Commission Vice Chair



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: One Climate Equity Plan Project Manager to be added to the Office of Sustainability

Department Name: Management Services - Office of Sustainability

The Office of Sustainability does not support this recommendation.

The Climate Team in the Office of Sustainability includes a Senior Data Analyst, an Environmental Conservation Program Manager, and the Climate Program Manager, who are responsible for coordinating the implementation and tracking of the Climate Equity Plan. No additional resources are needed to implement the Climate Equity Plan.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$320,000 be allocated to the Office of Sustainability for:

- a. A Community Engagement Specialist (1 FTE) to coordinate community outreach and partnership activities associated with promoting the full suite of City of Austin sustainability incentives with a focus on building relationships with low-income communities, communities of color, and related organizations and service providers. (est. \$120,000)
- b. \$200,000 for grants, contracts, and stipends for community leaders and community-based organizations to do direct outreach to promote sustainability incentive programs in targeted Austin communities, in partnership with the Office of Sustainability

Department Name: Management Services - Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional funding is required to implement public education and outreach coordination and incentive program as recommended.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: Regarding the Sustainable Purchasing Plan:

- a. \$125,000 be allocated to hire a sustainable purchasing contractor and/or purchase needed software and databases to develop a Sustainable Purchasing Plan that sets minimum standards for all products, materials and services purchased by the city;
- b. A full-time Sustainable Purchasing Director position should be added to the Purchasing Department. If an FTE is determined to be infeasible in this budget cycle, a temporary Sustainable Purchasing Director position should be established and funded. (est. \$170,000).

Department Name: Financial Services Department

The Financial Services Department does not support this recommendation.

- a. FSD has a team that handles all procurement programs, including the City's Sustainable Procurement program, which is managed collaboratively by FSD and the Office of Sustainability. If more support is needed for the City's sustainable procurement program, adding an FTE to FSD within the existing team would be more effective operationally.
- b. Under the City Charter, the Chief Procurement Officer is authorized to carry out the purchasing and procurement functions and authority of the City. FSD will continue partnering with the Office of Sustainability to further develop the City's Sustainable Procurement program.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$200,000 be allocated to the Office of Sustainability for a Pro-Climate Food Education and Incentive Program. These funds should be spent on a multi-lingual public education and marketing campaign to promote pro-climate/pro-health plant-based meat, dairy and egg alternatives, and identification of opportunities to provide effective incentives for proclimate/pro-health foods at local restaurants and grocery stores. The Office of Sustainability and Austin Public Health should work together on the public education and marketing campaign.

Department Name: Management Services - Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional funding is required to implement public education and outreach program as recommended.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$150,000 be allocated to the Office of the City Engineer division of Austin Transportation and Public Works Department for:

- a. Field pour demonstrations using concrete containing a total cementitious content that is 50% or more decarbonized relative to a national ordinary Portland cement average embodied carbon intensity of .92 pounds of CO2 per pound of cement,
- b. An intern to assist the Department of Engineers to procure and implement the cement testing. This work should be conducted in close coordination with the Office of Sustainability and Capital Delivery Services.

Department Name: Transportation and Public Works

Does the Department support the recommendation? Yes

TPW's Office of the City Engineer (OCE) is preparing for a pilot project utilizing CoolSeal, a high-performance, water-based, asphalt emulsion sealcoat designed to achieve lower pavement surface temperatures. The cooling effect is designed to alleviate island heat in the urban environment, making the right-of-way, sidewalks, and bikeways more usable. The proposed pilot project will treat approximately 6.5 lane miles in the southeast Austin neighborhood, District 2, Springfield Division. Consequent temperature studies and data collected from pavement engineers will inform prospective future project and budget planning. Additionally, OCE is considering a partnership with a University of Texas at Austin team to conduct the treatment cooling effect study, contingent on UT funding availability.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: A new Sustainable Construction Procurement Coordinator position (1 FTE) be added within the Office of Sustainability to review RFPs and purchasing requests for construction materials and lead the coordination and development of a robust Low Carbon Concrete Plan that will reduce emissions in a timely manner. If a full-time position isn't granted, a temporary position should be added, although this will be an ongoing need, so a permanent position will serve the city best. (est. \$120,000)

Department Name: Financial Services Department

The Financial Services Department does not support this recommendation.

FSD has a team that handles all procurement programs, including the City's Sustainable Procurement program, which is managed collaboratively by FSD and the Office of Sustainability. If more support is needed for the City's sustainable procurement program, adding an FTE to FSD within the existing team would be more effective operationally.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: Implement a Passive and Embodied Carbon Reduction House Pilot Program:

- a. \$2 million be allocated from the Energy Efficiency Programs fund for an Affordable Housing Passive House and Embodied Carbon Reduction Pilot Program to provide incentives to income-restricted affordable housing. Affordable housing projects that certify with Phius and conduct an embodied carbon analysis should be eligible for rebates, paid in three milestone payments during design (for hiring a consultant and committing to certification), construction (for precertification), and completion (for final certification). Projects should be required to share construction cost data, both hard and soft, and post occupancy energy usage data.
- b. The Austin Energy Green Building department should be allocated 1 additional FTE or temporary position to develop and administer the program, in close consultation with stakeholders. (est. \$90,000)

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Funding of milestone incentives would not be needed until FY 2025-26. Austin Energy Green Building is developing a Passive House with embodied carbon reduction pilot incentive program for affordable housing projects to be piloted in the near future.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$2,200,000 be allocated to the Office of Sustainability for:

- a. Natural and engineered shade and cooling solutions, including drought-tolerant tree plantings, shade structures at public and community facilities, shaded bus stops, shaded drinking fountains, and green infrastructure with cooling benefits. These interventions should prioritize low-income neighborhoods with high vulnerability to extreme heat.
- b. A Resilient Infrastructure and Capital Improvement Coordinator (1 FTE) to identify and coordinate resilient infrastructure projects on city-owned property and in the right of way and coordinate dispersal of aforementioned funds to relevant projects led by other City departments. (est. \$120,000)

Department Name: Parks and Recreation Department

PARD was given a one-time budget in FY24 of \$2M (which was matched by a \$2M commitment from Austin Parks Foundation) to install built shade in parks located in east Austin, where temperatures tend to trend higher. (The Department utilized The Trust for Public Land's 2020 Urban Heat Island Severity dataset to identify areas that have the greatest impact of the urban heat island effect and, consequently, would have a high need for shade.) There is no funding in FY25 available to the department for this directive.

The department generally supports both components of the recommendation (budget and staffing for shade to address heat) and would like to take the opportunity to underscore the on-going cost of establishing and maintaining trees in parks. Even draught tolerant trees require irrigation to establish, and all trees require on-going maintenance. PARD has previously requested funding to perform a Tree Inventory, which would be a first step towards, and serve as the basis for, a Tree Care Plan.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$200,000 be allocated to audit City-owned non-functional or unnecessary impervious cover, including surface-level parking lots, and develop a plan to convert an ambitious percentage of these to functional green uses as soon as practical.

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Watershed Protection does not have a budget in FY24 or FY25 to evaluate unnecessary/non-functional impervious cover. The department's data identifies existing impervious cover but does not have the tools to determine if a parking lot impervious cover is non-functional/unnecessary. Additional funding is required to implement changes outside of current resources.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$75,000 be allocated for permanent signage to show city land is not being neglected but rather managed for wildlife. Signage should be prioritized in low income and BIPOC neighborhoods, be bilingual and include visuals such as the example below.



Department Name: Parks and Recreation Department

The Parks and Recreation Department supports this recommendation but will need additional funding to implement changes outside of current resources. Additional considerations include using the \$75,000 one-time budget item to replace and enhance Wildflower Meadow and Grow Zone signage. The Department will also assess the effectiveness of the existing signage and consider developing new standard interpretive signage for the Wildflower Meadow initiative and Grow Zone program.



Board & Commission: Environmental Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: Carbon-Neutral Public Lands:

- a. \$250,000 be allocated for installation of efficient automated/drip irrigation on Parks and Recreation property with native trees and landscaping, with priority near underserved communities with lower access to nature in East Austin, using reclaimed water (purple pipe) wherever practical
- b. \$150,000 in additional annual funding be allocated for maintenance of existing installations and irrigation systems
- c. A full-time Program Manager position (1 FTE) be created and funded to plan City land management projects and identify and apply for funding to implement them. (est. \$150,000)

Department Name: Parks and Recreation Department

With respect to the recommended full-time equivalent FTE (Recommendation c.), a Program Manager position would not address 12.c. However, two currently vacant FTE positions are being reclassified and transferred to the Parks and Recreation Department (PARC) Land Management team, with an ongoing cost ranging from \$0 to \$13,000. The expected hire date for these positions is in early fiscal year 2025. Additionally, two more FTEs, either Biologists or Environmental Scientists, have been requested for the PARC Land Management Program through the PARC Division Submittal process. If these positions are approved, they would be hired in mid-FY25, with an ongoing cost of \$130,000 to \$150,000.



Board & Commission: Environmental Commission

Recommendation Title: Watershed Protection Department Budget Recommendations

Recommendation: Continue to support the funding for trash removal and working with profit and nonprofit contracts for trash removal in the community and neighborhoods.

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any):

- Homeless encampment clean up - \$820,588
- The Other Ones Foundation (TOOF) - \$679,412

FY 2024-25 funding amount:

- Homeless encampment clean up - \$750,588
- The Other Ones Foundation (TOOF) - \$679,412

The Watershed Protection Department will continue supporting trash removal efforts through homeless encampment clean ups and the TOOF program.



Board & Commission: Environmental Commission

Recommendation Title: Watershed Protection Department Budget Recommendations

Recommendation: Research federal and state funding available to supplement city funding for applicable improvement projects.

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

The Watershed Protection Department does not have a dedicated budget for this recommendation, but it is included as part of the operating functions of the Waller Creek District & External Funding Program.



Board & Commission: Environmental Commission

Recommendation Title: Watershed Protection Department Budget Recommendations

Recommendation: Replenishing creek beds

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any):

- Austin Civilian Conservation Corps (ACCC) - \$165,000
- Floodplain reforestation contracts - \$15,000

FY 2024-25 funding amount:

- Austin Civilian Conservation Corps (ACCC) - \$170,000
- Floodplain reforestation contracts - \$230,000

The Watershed Protection Department undertakes various capital projects to enhance watershed health and restore creek environments. For instance, the department uses development fees to finance the restoration of creekside areas across the city. This funding supports the ACCC with an annual allocation of \$170,000, along with an additional \$230,000 per year dedicated to floodplain reforestation contracts during the planting season.



Board & Commission: Environmental Commission

Recommendation Title: Watershed Protection Department Budget Recommendations

Recommendation: Pollution prevention and response

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): Water Quality Compliance - \$1,716,625

FY 2024-25 funding amount: Water Quality Compliance - \$1,790,248

The entire operating budget for the Water Quality Compliance section of Watershed Protection Department applies to this recommendation.



Board & Commission: Environmental Commission

Recommendation Title: Watershed Protection Department Budget Recommendations

Recommendation: Personnel and wage increases as appropriate

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$377,425

A full crew of six (6) was added for managing increased service needs for clearing creeks of debris and allowing conveyance.

FY 2024-25 funding amount: \$0

The Watershed Protection Department is not hiring new FTEs as the department evaluates its overall staffing needs.

The department is evaluating its overall staffing needs and wage increases will be in line with rest of the City staff.



Board & Commission: Environmental Commission

Recommendation Title: Watershed Protection Department Budget Recommendations

Recommendation: Invest money in water quality monitoring to quantify the impact of the IH-35 expansion

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

The Environmental Integrity Index is the existing city-wide water quality monitoring project for creeks and is funded through the operating budget in the Applied Watershed Science section. Although this project does include long term baseflow and stormflow monitoring stations on creeks downstream of IH35 and may be able to document some types of impacts in the context of historic water quality characterization, there is no existing plans for site-specific water quality monitoring that would quantify the impact of IH35 expansion activities.



Hispanic/Latino Quality of Life Resource Advisory Commission



HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION RECOMMENDATION 20240326-3

Family Stabilization Program as a Mechanism for Promoting Housing Stability

Date: March 26, 2024

Subject: FY25 Budget Recommendations

Motioned By: Commissioner Silva

Seconded By: Commissioner Perales

Recommendation

Affordability is an issue that continues to come up year after year, and it was the most common issue expressed by residents at all three Quality of Life Townhalls. People continue to see increases in rent and housing costs. The family stabilization program offers more flexible access to housing support, accords more choice and dignity, reduces discrimination, and offers more efficient and cost-effective housing. The current pilot shows funds are primarily helping Latino/a/x and Black families in the Eastern crescent. Gentrification has pushed families out of the areas they have been living in, some for generations. These permanent funds help keep people in their communities. Additionally, the program is also helping families whose communication is in a language other than English. Spanish was the second most common language requested on enrollment forms.

Description of Recommendation to Council

- Establish the Family Stabilization Grants as a permanent City of Austin program
- Expand funding to \$3 million

Rationale

According to findings from a recent brief from the Urban Institute titled *Guaranteed Income as a Mechanism for Promoting Housing Stability*, unrestricted cash investment addresses gaps and deficits in policies designed to address America's housing affordability crisis. The brief reported, "Insights from a research review and policymaker interviews suggest that strategically applied cash relief could accomplish the following:

1. Offer renters facing one-time or intermittent housing shocks more flexible access to housing support.
2. Accord more choice and dignity to any renter in need of housing support.
3. Reduce exposure to voucher discrimination and offer more housing choices to marginalized populations.
4. Provide increased housing access to excluded workers.

5. Offer more efficient and cost-effective housing help to those in urgent need now.”

According to UpTogether’s Central Texas 12-Month Pilot of the Strength-Based Approach: Final Report, “Between July 2021 and March 2022 members decreased their reliance on government subsidies. Fewer members applied for subsidies, vouchers, or other similar housing assistance (from 27% to 19%). The percentage of members receiving any type of government housing assistance was cut by half (16% to 8%).” Cash is an efficient and equitable form of housing assistance. UpTogether uncovered on a previous report that only 16% of members were receiving housing assistance. Some of the highlighted barriers members faced when applying or receiving other types of government assistance included long waiting periods before receiving subsidies, too many requirements, or encountering a benefits cliff. The Final Report also showed not having to worry about eviction or next month’s rent payment reduced stress and allowed families to focus on goal attainment instead of short-term survival.

In May 2022, the City of Austin approved a \$1.18 million pilot with UpTogether using general funds. In approving the pilot, the City Council directed that it should emphasize areas of key priority to the City in the selection process including homelessness and displacement, as they consider this approach as a way to impact outcomes in these areas. Ten community organizations, selected for their existing relationships with the primary audience, identified the 135 households in August 2022. Households received their first payment in September 2022, and they received their final payment in August 2023. A final findings report with fact sheets will be published in the Summer 2024.

Information from the City of Austin Guaranteed Income Pilot Status Update dated February 2023 includes demographic information for those in the pilot:

	City of Austin Guaranteed Income Pilot Members	Austin
	<i>n=115</i>	
White (not Hispanic)	5%	48%
Latino/a/x	38%	33%
Black	35%	8%
Asian	11%	8%
Communication in language other than English*	34%	12%

***Note:** Spanish was the second most common language requested on enrollment forms, with 22% of participants. Besides English and Spanish, communications were requested in Arabic, Burmese, Chinese, Dari, French, Karen, Nepali, and Pashto; however, none of these languages had more than two respondents requested.

Sources: Urban Institute analysis of City of Austin Guaranteed Income Pilot member enrollment form data and American Community Survey, 2015-2019

Additionally, information was broken down by Council District and Zip Code. Out of 115 families, 12% reside in 78741, 10% in 78753, and 10% in 78744. Out of 67 families, 24% reside in District 1, 16% in District 2, 18% in District 3, and 19% in District 4.

According to the Urban Institute report titled *Austin Guaranteed Income Pilot: Participant Outcomes at 12 Months* and dated January 2024, “Participants reported spending, on average, more than 50 percent of their pilot cash to cover financially burdensome housing costs. The average share of cash spent on housing increased between the 6- and 12-month mark and was more than twice as high as spending in any other top category.” The following chart includes information regarding UpTogether participants’ housing stability compared with others:

TABLE 1

UpTogether Participants’ Housing Stability Compared with Experiences of People with Low Incomes Statewide

Housing stability measures	UpTogether Participants			Texas Residents with Low Incomes		
	Baseline	One year	% change	Sept. 2022	Sept. 2023	% change
Currently caught up on rent/mortgage	48%	62%	+14%	81%	76%	-5%
Likelihood of having to leave home in next two months due to eviction/foreclosure	60%	48%	-12%	38%	41%	+3%

Source: Census Household Pulse survey (weeks 49 and 62) and Urban Institute–administered baseline survey and 12-month survey.

Notes: We defined “confident in making next rent/mortgage payment” as being “moderately confident” or “very confident” about making the next rent/mortgage payment. We defined “likelihood of having to leave home in next two months due to eviction/foreclosure” as being “somewhat likely” or “very likely” that a household would be evicted or foreclosed on in the next two months. The sample size of respondents for the national Census Pulse comparison group of Texas residents with low incomes was 115 for the baseline benchmark, 153 for the 12-month benchmark, and 51 UpTogether participants (a 38 percent response rate) who responded to both the baseline and follow-up surveys. There was no significant nonresponse bias by key sociodemographic characteristics, including race, gender, age, and income.

A Fiscal Year 24 budget amendment allocated \$1.3 million to extend the pilot and create the Family Stabilization Grant Program. Staff anticipates the program to begin spring 2024. The City of Austin and Austin City Council continue to recognize the benefits the Family Stabilization Program has on individuals and the community as a whole.

Vote: 7-0

For: Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: None

Absent: Commissioner Neri, Commissioner May, Commissioner Maldonado

Attest:



Amanda Afifi, Chair

Urban Institute *Guaranteed Income as a Mechanism for Promoting Housing Stability* -
<https://www.urban.org/sites/default/files/2022-12/Guaranteed%20Income%20as%20a%20Mechanism%20for%20Promoting%20Housing%20Stability.pdf>

Urban Institute *Austin Guaranteed Income Pilot: Participant Outcomes at 12 Months* -
https://www.urban.org/sites/default/files/2024-01/Austin_Guaranteed_Income_Pilot_Participant_Outcomes_at_12_Months.pdf



HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION RECOMMENDATION 20240326-9

Free Primary Healthcare for Uninsured Resettled Refugees, Immigrants, and Other Underserved People

Date: March 26, 2024

Subject: FY25 Budget Recommendations

Motioned by: Commissioner Perales

Seconded by: Commissioner Neri

Recommendation

Texas has one of the highest rates of uninsured residents. All people should be able to access primary care on a consistent basis. The Hispanic/Latino Quality of Life Resource Advisory Commission recommends funding direct patient care for uninsured resettled refugees, immigrants, and other underserved people.

Description of Recommendation to Council

- \$100,000 in funds for direct patient care activities and operations

Background and Rationale:

Austin Public Health currently funds case management for social services and medical case management for patients through their Social Services Grant. This program is for Asian American and Pacific Islander communities. However, this funding cannot provide direct patient care nor is it targeted to help the Hispanic/Latino communities. The City of Austin Equity Office awarded a \$10,000 mini grant for direct patient care activities for Immigrant Inclusion. 25% of their patients are Hispanic/Latino, and they tracked roughly 3,000 minutes of Spanish language interpreter time. The services are provided by Hope Clinic. Hope Clinic provides free primary healthcare, mostly to resettled refugees. In order for patients to qualify for services, they must have no health insurance and live in the Austin area. All their services are free, including acute primary care of common illnesses, chronic disease care, prescription medication, over the counter medication, basic lab work, basic imaging, flu shots, medical supplies, nutrition education, well-woman exams, preventative care, school physicals, and limited physical therapy. They have a small pharmacy on site. The current one time mini grant is not enough funding to provide direct patient care.

Vote: 8-0

For: Commissioner Neri, Commissioner Silva, Commissioner Afifi, Commissioner Vargas,
Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson
Jr.

Against: None

Abstain: None

Absent: Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in cursive script, appearing to read "Amanda Afifi".

Amanda Afifi, Chair



BOARD/COMMISSION RECOMMENDATION

Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Number: (20240326-7): Housing Stabilization Budget Recommendation

WHEREAS, many low-income families may be one hardship away from losing housing or other basic needs; and

WHEREAS, the majority of zip codes where the median family income is 60% MFI and below are areas with high populations of Hispanic/Latine residents; and

WHEREAS, Hispanic/Latine Austinites face high levels of housing insecurity, creating an even heavier burden on other household expenses such as food, utilities, costs associated with schooling, medical expenses, and childcare; and

WHEREAS, falling behind on rent and getting evicted leads to increased barriers to accessing stable housing in the future and often leads to Austinites falling into homelessness; and

WHEREAS, having access to one-time direct cash assistance to use for emergency needs outside of rental, mortgage, or tax payments could help alleviate emergency gaps that force households to choose between paying for rent/mortgage or covering other essential expenses;

WHEREAS, many grassroots nonprofits in Austin have experience in responsibly distributing direct cash assistance to families in need, as was exemplified during Winter Storm Uri;

NOW, THEREFORE, BE IT RESOLVED that the Hispanic/Latino Quality of Life Resource Advisory Commission encourages the Austin City Council to allocate \$1,000,000 towards working with local nonprofits to launch an emergency supplemental assistance pilot program for low-income residents.

Date of Approval: ____ March 26, 2024 _____

Vote: 7-1

For: Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: Commissioner Neri

Absent: Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is fluid and cursive, with the first name "Amanda" written in a larger, more prominent script than the last name "Afifi".

Amanda Afifi, Chair



**HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION
RECOMMENDATION 20240326-10
Language Access**

Date: March 26, 2024

Subject: FY24 Budget Recommendations

Motioned By: Commissioner Silva

Seconded By: Commissioner Galvan

Recommendation

All City of Austin residents should be able to participate in City Council and Quality of Life commission meetings regardless of language. The Hispanic/Latino Quality of Life Resource Advisory Commission recommends hiring full-time city clerk interpreters to ensure equitable access to participation in meetings.

Description of Recommendation to Council

- Prioritize hiring of and maintain funding on-site full-time Spanish language interpreters
- Allocate funding for grassroots organizations to help educate the community about interpretation services available at the City of Austin Council and commission meetings
- Provide Spanish language interpretation services at Quality of Life Commission meetings either by hiring new staff or outsourcing via contractors and/or language line

Rationale:

Currently, people wishing to participate in City Council and Quality of Life commission meetings and who need an interpreter, must request an interpreter 48 hours in advance. Unfortunately, this policy isolates community members who are not English speakers. Some residents are unaware of this policy, and they show up to the meeting expecting to participate. However, they are unpleasantly surprised to find out that an interpreter is not available, and they will not be heard.

This extra step of requesting an interpreter also causes some people to decide not to participate in meetings. People may decide not to put in a request to participate because they are still unsure if they will be able to attend. This policy pushes them to decide to forgo participation because they are unsure if they will make it to the meeting that day. English speakers are able to decide at the last minute to participate in a meeting. This process should not isolate members of our community. Having on-site full-time interpreters will ensure all residents have accessibility to City Council meetings.

Last year, \$100,000 was allocated in an amendment to fund a full-time position within the Communications and Public Information Office to provide Spanish interpretation services during Council meetings. The position has not yet been filled.

Vote: 8-0

For: Commissioner Neri, Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: None

Absent: Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is fluid and cursive, with the first name "Amanda" written in a larger, more prominent script than the last name "Afifi".

Amanda Afifi, Chair



**HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION
RECOMMENDATION 20240326-5**

Immigrant Legal Services

Date: March 26, 2024

Subject: FY25 Budget Recommendations

Motioned By: Commissioner Vargas

Seconded By: Commissioner Galvan

We continue to hear from the community concerns regarding underfunding of immigration legal services. Only a small number of individuals are served with the current funding. There are very few organizations in Austin that have the ability to provide legal services to our immigrant communities pro bono. One of the service providers is American Gateways. They are currently only able to meet 25% of the need. The need for legal services continues to expand due to the complicated immigration legal system.

WHEREAS, we continue to hear from the community that legal services funding is crucial; and

WHEREAS, there are immigrants who need access to counsel, and cannot afford attorneys. This is especially so for immigrants facing removal proceedings; and

WHEREAS, in a time of changes in immigration policy, people have more need for legal representation, as it has become very complicated; and

WHEREAS, it is essential that immigrant communities obtain accurate advice and assistance; and

WHEREAS, the people most impacted by the complicated changes in immigration policy are low-income immigrants; and

WHEREAS, the City of Austin funds legal services for low income immigrants who are Austin residents, and there is still unmet need;

NOW, THEREFORE, BE IT RESOLVED that the Hispanic Latino Quality of Life recommends funding of \$700,000 to continue services currently being provided along with a suggested \$150,000 increase to meet community legal needs from the closure of nonprofits serving refugees in our community.

Vote: 7-0

For: Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: None

Absent: Commissioner Neri, Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is written in a cursive, flowing style with some loops and flourishes.

Amanda Afifi, Chair



HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION RECOMMENDATION 20240326-6

Culturally and Linguistically Research-Based Services that Support Children and Youth in Austin

Date: March 26, 2024

Subject: FY24 Budget Recommendations

Motioned By: Commissioner Vargas

Seconded By: Commissioner Perales

Recommendation

Residents have expressed continued concerns regarding the lack of culturally and linguistically research-based services for children and youth. The City of Austin needs to ensure equitable funding regarding early childhood services, mental health services, and recreational programs, and educational programs.

Description of Recommendation to Council

- Increase Austin Public Health's funding for two-generation bilingual early childhood programs.
- Increase Austin Public Health's funding for children and youth mental health services that serve Hispanic/Latino clients in the client's preferred language.
- Allocate \$550,000 for culturally and linguistically diverse arts programs, for example Academia Cuauhtli.
- Allocate \$425,000 for college readiness programs that are culturally and linguistically appropriate, for example College Access Program (CAP Program).

Rationale

Regarding early childhood services, the City of Austin has an agreement with Any Baby Can of Austin, Inc. to provide early childhood services to enable families to achieve self-sufficiency. These services are provided to residents through agencies that comprise the Ready Families Collaborative. There are a few service providers subcontracted to provide two-generation bilingual early childhood education services. AVANCE-Austin is one of the agencies tasked to provide such services. They provide parenting and early education classes; home-visitation and case management; transportation; and food for clients. The Camp Fire USA Balcones Council provides the Play to Learn two-generation parenting program. The Literacy Coalition of Central

Texas provides the Playing and Learning Strategies (PALS) program in multiple sites and classrooms. Communities In Schools provides comprehensive dual generation family literacy programming, PAT home visiting, and Incredible Years group parenting classes. These programs combined serve a small number of clients. This is not adequate funding for high quality Spanish and bilingual (Spanish and English) early childhood education and services that also includes case management, parenting education, literacy and educational programming for parents, and community support. These programs help the child and parents by providing them with support in their preferred language. These programs help families establish networks of support.

Regarding children and youth mental health services, there are very few programs and services that either offer clinicians that can effectively and competently provide services to predominantly marginalized populations or that provide low-cost sliding scales services and almost none that offer both. According to the American Psychiatric Association, bilingual patients are evaluated differently when evaluated in English versus Spanish, and Latinx/Hispanic people are more frequently undertreated than whites. Hispanic children and adolescents are at significant risk for mental health problems, and in many cases at greater risk than white children. Barriers to accessing mental health care include lack of insurance or inadequate insurance; lack of knowledge/awareness about mental health problems and services available; cultural stigma associated with mental illness; language; lack of culturally tailored services and culturally competent mental health professionals; shortage of bilingual or linguistically trained mental health professionals; difficulties recognizing the first signs of mental illness; and problems identifying psychiatric symptoms when chief complaint is somatic symptom.

Regarding children and youth recreational programs, there is a lack of places where youth can go to connect with their culture and heritage while being provided academic support and life skills. Academia Cuauhtli is a free culture and language revitalization academy for school children and their parents, and uses a curriculum focused on Indigeneity, social justice, social history, traditional arts, and *danza Mexica*. The program serves a working class, mostly Mexican, immigrant community whose children attend schools within Austin Independent School District (AISD) and embraces Emma S. Barrientos Mexican American Cultural Center's (ESB- MACC) mission of collaborative engagement in service to our communities. Academia Cuauhtli also fulfills its mission through teacher preparation and mentorship by creating teacher support networks, hosting professional training workshops and conferences and a diverse array of teachers and educators throughout Austin. Programs like Academia Cuauhtli are in an excellent position to help Latino/a/x students in our community.

Regarding college readiness programs, there are a lack of culturally and linguistically appropriate programs for Hispanic/Latino students. College Access Program (CAP) assists students and parents in the college application process and the transition between high school and college. CAP's summer program utilizes an intensive curriculum that includes essay writing, college life, professionalism, identity, and financial aid. CAP provides services to students from underserved communities, and most of the families earn less than \$60,000. Since 2021, more than 2,500 students have applied to be part of the summer program. Students report the program helped them feel more confident and ready to apply to college.

Vote: 7-0

For: Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: None

Absent: Commissioner Neri, Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is fluid and cursive, with the first name "Amanda" and last name "Afifi" clearly distinguishable.

Amanda Afifi, Chair



HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION RECOMMENDATION 20240326-8

Supporting Early Childhood Education and Development Funding

Date: March 26, 2024

Subject: FY24 Budget Recommendations

Motioned By: Commissioner Perales

Seconded By: Commissioner Castañeda

Recommendation

Early childhood educators, caregivers and parents of young children deserve livable wages and affordable childcare: the two are not mutually exclusive. Local governments are crucial to investing/highlighting early childhood educators especially when state and federal governments are not. Childcare is a public good, it is economic infrastructure.

Description of Recommendation to Council

- \$1.5 M Austin Public Health multi-year allocation to Early Childhood Education and Development funding:
 - \$500,000 Early childhood education and development scholarships
 - Directly dispersed to childcare centers & registered licensed to support parents with high needs
 - \$500,000 Pilot early childhood mini-grants providing emergency financial relief for home-based licensed providers and Family, Friend, and Neighbor (FFN) caregivers; Center Based Care
 - Earmark \$250,000 to fund a future contract with a qualified nonprofit, selected through a competitive bidding process, to provide health insurance support and ACA website navigation assistance, specifically for the early childhood workforce. Support specific to Early Childhood providers can include, but is not limited to:
 - Education on required documentation
 - Ability to schedule appointments with Early Childhood providers when they are available
 - \$250,000 to establish a no-cost lending library & EC resource center for child care providers and families (toys, curriculum, technology, etc) available at APH Neighborhood Centers and APL branch libraries.
- Recommend updating the eligibility focus to include home-based childcare providers (licensed and FFN).

Rationale

The cost of childcare is one of the biggest expenses families face. It is a daunting task to find affordable, high quality childcare. According to UT News, “The average cost for infant care in Texas is \$777 per month, or \$9,324 per year — nearly 14% of the state’s median household income of \$67,321 and more expensive than a year of in-state tuition at a four-year public college.” Every child in Austin should be able to access high quality childcare without causing financial strain on the family.

Childcare providers may encounter financial burdens that make it difficult for them to provide services on a consistent basis. Unexpected issues can derail childcare services. It can take time to navigate insurance claims while continuing to try and run a business. There are times the home-based childcare center may have to close as a result of the issues/damage. Emergency financial relief for home-based licensed providers and Family, Friend, and Neighbor (FFN) caregivers can prevent childcare providers from losing income. This provides stability for the childcare provider, and they no longer fear the possibility of having to close their business, which in turn also provides stability for the family utilizing their services.

According to UT News, “Texas child care workers earn poverty-level wages, with an average wage of \$12 per hour.” Childcare providers are already struggling financially, and they may not have access to health insurance. Providers may have to pay for health insurance through the marketplace, which can be a difficulty to navigate. Childcare providers benefit from health insurance support and ACA website navigation assistance.

FFN caregivers represent communities that are disconnected from resources. A no-cost lending library and early childhood resource center for child care providers and families (toys, curriculum, technology, etc) gives providers the ability to access items they may not be able to afford on their own.

Eligibility should focus to include home-based childcare providers (licensed and FFN). Family, Friend, and Neighbor (FFN) providers include grandparents, aunts, family friends and neighbors. They are the mainstay of the child care sector. Spanish-speaking parents prefer home-based care to center care. The FFN workforce is 97% women and 50% people of color (compared to 40% of color among licensed child care workers) and the FFN workforce is overrepresented by immigrants.

Vote: 6-2

For: Commissioner Castañeda, Commissioner Silva, Commissioner Afifi, Commissioner Perales, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: Commissioner Neri, Commissioner Vargas

Absent: Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is fluid and cursive, with the first name "Amanda" written in a larger, more prominent script than the last name "Afifi".

Amanda Afifi, Chair

Family, Friend and Neighbor Child Care: Supporting Diverse Families and Thriving Economies -
<https://homegrownchildcare.org/wp-content/uploads/2022/06/HomeGrown-Supporting-Diverse-Families-Thriving-Economies-final-6.2.22.pdf>

UT News Texas Continues To Face Child Care Accessibility Crisis -
<https://news.utexas.edu/2024/03/20/texas-continues-to-face-child-care-accessibility-crisis/>



BOARD/COMMISSION RECOMMENDATION

Hispanic/Latino Quality of Life Commission

Recommendation Number: (20240326-2):

FY 2024-25 Budget for Supporting Hispanic/Latino College Graduates.

WHEREAS, SB 17 passed in the 88th regular legislative session, became effective January 1, 2024, and prohibits diversity, equity, and inclusion (DEI) offices, policies, and programs at state funded universities in Texas.

WHEREAS, because of implantation of SB 17 the Multicultural Engagement Center, which was home to the Afrikan American Affairs, Asian Desi Pacific Islanders American Collective, Latinx Community Affairs, Native American and Indigenous Collective, and the Queer Trans Black Indigenous People of Color Alliance was abruptly closed without student input.

WHEREAS, in addition to the closure of the Multicultural Engagement Center, Latinx Community Affairs lost all funding from the university for programming including Latinx Graduation which was the only bilingual graduation ceremony for students and had 300-350 graduates participating every Spring semester.

NOW, THEREFORE, BE IT RESOLVED that the Hispanic/Latino Quality of Life Commission encourages the Austin City Council to allocate \$65,000 to the Latinx Community Affairs organization to support a city wide Latinx graduation and community engagement events.

NOW, THEREFORE, BE FURTHER RESOLVED that the Hispanic/Latino Quality of Life Commission encourages the Austin City Council to explore all available means of supporting a city wide Latinx graduation and community engagement events including support securing venues, fee waivers, and necessary equipment.

Date of Approval: ____ March 26, 2024 ____

Vote: 7-0

For: Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales,
Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: None

Absent: Commissioner Neri, Commissioner May, Commissioner Maldonado

Attest:

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Amanda Afifi, Chair



**HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION
RECOMMENDATION 20240326-4
Supporting Reentry Programs**

Date: March 26, 2024

Subject: FY24-25 Budget Recommendation – Supporting Reentry Programs

Motioned By: Commissioner Lyssette Galvan Seconded By: Commissioner Daniela Silva

Recommendation

Historically, On-Point Reentry Consortium (OPRC) stands out as a pioneering nonprofit, dedicated to empowering individuals who have been impacted by the judicial system to redefine their lives through successful reentry. Among the most vulnerable groups in our city, these individuals more than often are from diverse and underserved communities. By participating in OPRC, these individuals not only rebuild their lives but also become effective and contributing members of our community, enriching its fabric through their newfound skills and experiences. To address their needs effectively, the commission strongly advocates for funding to support one full-time employee (FTE) and programming at OPRC.

Description of Recommendation to Council

- Allocate \$100,000 to reentry programs.

Rationale:

According to the Texas Criminal Justice Data Snapshot by the Bureau of Justice Assistance at the US Department of Justice and Justice Center with The Council of State Governments, 15% of individuals who exited the judicial system in 2019 cycled back into the system within three years. Therefore, ensuring successful reintegration into society, particularly through wraparound services, is imperative to mitigate recidivism rates.

Historically, the On-Point Reentry Consortium (OPRC) stands as a unique beacon in Austin and Texas, boasting unparalleled expertise and experience. Comprised of BIPOC women leaders trained by the National Institute of Corrections and the Department of Justice, OPRC's work is paramount, especially in a state like Texas with high incarceration rates. It serves as a vital resource to reduce recidivism and reintegrate judicially impacted individuals into communities, tapping into an underutilized workforce pool.

In the past year, OPRC achieved remarkable milestones:

- Serving approximately 600 judicially impacted individuals through tailored reentry-specific training, consulting, and coaching services, aiding them to rebuilding their lives and careers.

- Donating over 3,600 hours of invaluable time and expertise, valued at more than \$370,000, to sustain programming and support clients, despite lacking paid FTEs.
- Securing free office space from three esteemed community organizations, signifying recognition of OPRC's value and impact while fostering collaboration.
- Training and certifying 80 community providers in evidence-based training from the Department of Justice and the National Institute for Corrections, called Reentry Employment Specialist.
- Organizing a Reentry Community Resource Fair in partnership with Findhelp.org, Workforce Solutions, and Goodwill of Central Texas, drawing over 150 attendees.
- Conducting Work Ethic Workshops and distributing 127 computers and hotspots to clients with sponsorship from INDEED and PCs4P.
- Presenting reentry and job readiness information to inmates in the Del Valle Correctional Complex and the Federal Bureau of Prisons in Bastrop.
- Collaborating and signing MOUs with numerous nonprofits bolstering service offerings.

Demographically, OPRC's clientele reflects the diversity of the populations served with notable statistics, including:

- 45% African American
- 44% Latino
- 10% Caucasian
- 1% Asian
- 75% male
- 20% female
- 5% no-binary
- Average age of clients is 41, with most possessing at least a 5th-grade reading level and a GED or high school diploma.

OPRC's holistic approach ensures culturally sensitive support tailored to the unique needs of returning citizens. The organization facilitates access to emotional, financial, housing, employment, and mental health resources, bridging gaps and eliminating obstacles hindering successful reentry. Additionally, OPRC fosters collaboration among service providers to ensure seamless coordination for clients, continually refining practices based on evidence-based and best practices.

The workshops offered by OPRC has historically demonstrated its commitment to comprehensive support:

- Work Ethic 101: Instilling professionalism, time management, and cooperation skills essentials for workplace success.
- IMPACT: Equipping clients with motivation, positivity, achievement, commitment, and teachability to overcome barriers.
- The Important of D.I.R.T.: Guiding clients to embody Dignity, Integrity, Respect, and Trust for personal and professional growth.
- Navigating the City of Austin Application for Community Members: Assisting in job applications, resume crafting, and interview preparation for city roles.

The commission recommends allocating \$100,000 to support reentry programs.

Vote: 7-0

For: Commissioner Silva, Commissioner Afifi, Commissioner Vargas, Commissioner Perales, Commissioner Castañeda, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: None

Absent: Commissioner Neri, Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is written in a cursive, flowing style with a large initial 'A'.

Amanda Afifi, Chair



**HISPANIC/LATINO QUALITY OF LIFE RESOURCE ADVISORY COMMISSION
RECOMMENDATION 20240326-11
Supporting Women who Live in Housing Authority of the City of Austin (HACA)
Communities**

Date: March 26, 2024

Subject: FY24 Budget Recommendations

Motioned By: Commissioner Perales

Seconded By: Commissioner Neri

Recommendation

The Hispanic/Latino Quality of Life Resource Advisory Commission recommends supporting programs and events for women living in Austin Housing Authority communities.

Description of Recommendation to Council

- Allocate \$50,000 to support empowerment programs and opportunities for women living in HACA communities
 - \$25,000 in scholarships for women to attend the Annual Women Conference
 - \$25,000 to hold group events and workshops throughout the year

Rationale

The Annual Women Conference is held in April. Women from all HACA units in Travis County gather for an empowerment event.

Women empowerment should not be limited to one conference. Events and workshops should also be held throughout the year. iMOMS is an organization that empowers single mothers, grandmothers, and sisters who live in Austin Housing Authority communities. iMOMS started as a small group of 20 women who came together to support each other during the pandemic. The group has grown to 64 women. The group provides resources, information, and skills that help women rise and achieve their goals.

Vote: 6-2

For: Commissioner Neri, Commissioner Silva, Commissioner Afifi, Commissioner Perales, Commissioner Galvan, Commissioner Jackson Jr.

Against: None

Abstain: Commissioner Castañeda, Commissioner Vargas

Absent: Commissioner May, Commissioner Maldonado

Attest:

A handwritten signature in black ink, appearing to read "Amanda Afifi". The signature is fluid and cursive, with the first name "Amanda" written in a larger, more prominent script than the last name "Afifi".

Amanda Afifi, Chair



Board & Commission: Hispanic QoL Resource Advisory Commission

Recommendation Title: Family Stabilization Program

Recommendation:

- Establish the Family Stabilization Grants as a permanent City of Austin program
- Expand funding to \$3 million

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$1,336,000

FY 2024-25 funding amount: \$0

Yes, the Equity Office supports the permanent and continuous allocation of funds for the Family Stabilization Grant. During the 2022-23 Pilot Program, 135 households were positively impacted by funding, with all participants using for housing costs and basic needs. Additional resources are required to support recommended funding level.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Free Primary Healthcare for Uninsured Resettled Refugees, Immigrants, and Other Underserved People

Recommendation: \$100,000 in funds for direct patient care activities and operations

Department Name: Austin Public Health

Austin Public Health does not support this recommendation.

The City is prohibited from providing primary care services pursuant to Chapter 281 of the Health and Safety Code and Article IX, Sections 4 and 9 of the Texas Constitution because Central Health as the local hospital district is responsible for collecting taxes to provide primary care services to indigent residents of Travis County.



Board & Commission: Hispanic QoL Resource Advisory Commission

Recommendation Title: Housing Stabilization Budget Recommendation

Recommendation: Allocate \$1,000,000 towards working with local nonprofits to launch an emergency supplemental assistance pilot program for low-income resident

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

The Equity Office supports this budget recommendation. The allocation of funds should be structured similarly to the Family Stabilization Grant program. Or alternatively, the allocated funds can be used to expand the Family Stabilization Grant program. If the recommendation is included in the budget, the Equity Office also supports managing its grant process.

Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Language Access

Recommendation:

- Prioritize hiring of and maintain funding on-site full-time Spanish language interpreters
- Allocate funding for grassroots organizations to help educate the community about interpretation services available at the City of Austin Council and commission meetings
- Provide Spanish language interpretation services at Quality of Life Commission meetings either by hiring new staff or outsourcing via contractors and/or language line

Department Name: Communications & Public Information Office (CPIO) and the Office of the City Clerk (OCC)

Do the Departments support the recommendation? No

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

City departments have language access plans and resources to address their translation and interpretation needs. Many departments also recruit and hire employees who speak other languages. During spring 2024, CPIO filled a new Community Engagement position to serve as a Spanish interpreter during public communications portions of regularly scheduled City Council meetings. That position also has additional and related community engagement duties beyond providing interpretation at City Council meetings.

[Response continues on next page]



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission
Recommendation Title: Language Access

Response (Cont.):

CPIO is working on a language access marketing, educational, and outreach plan to educate the community about the availability of interpretation services provided by the City of Austin. Staff is in the planning phase and will partner with community-based organizations to assist with disseminating the message.

There are about 10 quality of life commissions, and each commission is supported by different departments. The department providing support to the commission is responsible for funding and arranging language access services for the commission's meetings. Currently, language access services are provided by request. Residents who need language access assistance can call Austin 3-1-1 to request an interpreter for the meeting they plan to attend.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Immigrant Legal Services

Recommendation: Ongoing funding of \$700,000 is recommended to continue services currently being provided along with a suggested \$150,000 increase to meet community legal needs from the closure of nonprofits serving refugees in our community.

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$874,858

FY 2024-25 funding amount: \$874,858

The FY25 budget maintains contract funding for the following:

- Filing Fee Assistance for \$105,000 & Immigration Legal Services and Counseling for \$209,858 (Catholic Charities)
- Immigrant Legal Representation for \$420,000 & Legal Pro Se Assistance for \$70,000 (American Gateway)
- Refugee and Immigrant Center for Education and Legal Services (RAICES) for Immigration Legal Services for Disenfranchised Populations in the amount of \$70,000.

Note: Current refugee health services provided by APH at the Refugee clinic are solely reliant on USCRI grant funding.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Culturally Linguistic Research Based Services that Support Children and Youth in Austin

Recommendation:

- Increase Austin Public Health's funding for two-generation bilingual early childhood programs.
- Increase Austin Public Health's funding for children and youth mental health services that serve Hispanic/Latino clients in the client's preferred language.
- Allocate \$550,000 for culturally and linguistically diverse arts programs, for example Academia Cuauhtli.
- Allocate \$425,000 for college readiness programs that are culturally and linguistically appropriate, for example College Access Program (CAP Program).

Department Names: Austin Public Health, Economic Development Department

Do the Departments support the recommendation? Yes

FY 2023-24 funding amount (if any):

EDD - CAP: \$324,000

APH: \$56,000

EDD - La Esculita Program: \$303,725

EDD - NEA: \$500,000

[Response continues on next page]



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Culturally Linguistic Research Based Services that Support Children and Youth in Austin

Response (Cont.):

FY 2024-25 funding amount:

EDD - CAP: \$324,000

APH: \$56,000

EDD - La Esculita Program : \$607,450

EDD - NEA: \$0

CAP: To fund the College Access Program (CAP) specifically additional funding is required. Since 2014 there have been career readiness internship projects executed and, in FY25, APH added a 5th project and will continue to support the 5 Career Interest summer internship programs, which are for careers and/or college readiness. The student base comes from a wide variety of diverse backgrounds, including Hispanic/Latino students. A total of \$324,000 is provided to student interns. An additional \$425,000 can assist with the expansion of touch points of students to participate.

Two-Generation Services: APH currently funds one agreement in-line with this recommendation, Con MI MADRE for the Advancing Latinas to Higher Education program in the amount of \$56,000. Graduating high school seniors apply to and attend a post-secondary institution upon graduation. Mothers participate in their daughter's journey by learning how to support their dreams of college and career.

[Response continues on next page]



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Culturally Linguistic Research Based Services that Support Children and Youth in Austin

Response (Cont.):

Funding for children and youth mental health in the client's preferred language: APH funds one agreement with Todos Juntos Learning Center for the La Esculita Program in the amount of \$607,450, which aims to teach English language skills to children under five, while providing parents with resources on early brain development. FY24 amount is a 6-month budget only since agreement started 4/1/24.

Culturally and linguistically diverse arts programs: No funding is included in EDDs budget related to this request. In 2023 the NEA provided a one-time grants program that could have funded arts education organizations. Additional funding would need to be added to EDD budget to continue an art education grant program. Additional funding could also support outreach (translators and targeted marketing) to culturally and linguistically diverse artists and arts groups. EDD currently funds some multicultural and linguistically diverse arts programs through the Hotel Occupancy Tax Cultural Arts Fund (\$17 million), which is used for programs that support public performance. Priority will be given to applicants who represent, serve, and are accountable to communities in Austin that are at immediate risk of cultural erasure and displacement, or those that have been institutionally marginalized and underfunded by the City of Austin Cultural Arts Division. This may include applicants that directly serve Black/African American, Native American, Asian, Hispanic/Latino, Middle Eastern, and Pacific Islander communities or LGBTQIA+ and/or disability communities.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Supporting Early Childhood Education and Development Funding

Recommendation: \$1.5 M Austin Public Health multi-year allocation to Early Childhood Education and Development funding:

- \$500,000 Early childhood education and development scholarships
- \$500,000 Pilot early childhood mini-grants providing emergency financial relief for home-based licensed providers and Family, Friend, and Neighbor (FFN) caregivers; Center Based Care
- Earmark \$250,000 to fund a future contract with a qualified nonprofit, selected through a competitive bidding process, to provide health insurance support and ACA website navigation assistance, specifically for the early childhood workforce.
- \$250,000 to establish a no-cost lending library & EC resource center for childcare providers and families (toys, curriculum, technology, etc) available at APH Neighborhood Centers and APL branch libraries.
- Recommend updating the eligibility focus to include home-based childcare providers (licensed and FFN)

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

The Economic Development Department does not currently fund these services, and new funding would be required.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Supporting Reentry Programs

Recommendation: Allocate \$100,000 to reentry programs

Department Name: Municipal Court – Downtown Austin Community Court

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$50,000

FY 2024-25 funding amount: \$50,000

The Downtown Austin Community Court’s FY25 budget maintains \$50,000 in contract funding for reentry planning with the Austin/Travis County Reentry Roundtable. Additional resources are required for expanded programming to include direct services.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Supporting Women who Live in Housing Authority of the City of Austin (HACA) Communities

Recommendation: Allocate \$50,000 to support empowerment programs and opportunities for women living in HACA communities

- o \$25,000 in scholarships for women to attend the Annual Women Conference
- o \$25,000 to hold group events and workshops throughout the year

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$76,579

FY 2024-25 funding amount: \$76,579

APH funds one agreement with Austin Revitalization to conduct outreach and HIV prevention to women residing in low-income housing developments. Additional funding would be needed to expand the services currently offered.



Board & Commission: Hispanic/Latino Quality of Life Resource Advisory Commission

Recommendation Title: Supporting Hispanic/Latino College Graduates

Recommendation: Encourage the Austin City Council to explore all available means of supporting a city wide Latinx graduation and community engagement events including support securing venues, fee waivers, and necessary equipment

Department Name: Management Services

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Management Services supports this recommendation but requires additional resources to implement it.



Human Rights Commission



Board & Commission: Human Rights Commission

Recommendation Title: Addressing the Ban on Diversity, Equity, and Inclusion Initiatives

Recommendation: Recommends the Equity office to engage with various students' organizations to provide moral and material support to alleviate the effects of the new law on the well-being of minority student groups

Department Name: Management Services - Equity

The Equity Office supports the Commission's recommendation that the Equity Office collaborate with the Commission to engage with, and support, University students who have lost resources because of 2023 Texas Senate Bill 17, which banned public university funds for equity, diversity, and inclusion programs and services. The Equity Office can dedicate time to building relationships with University students and organizations, promote participation in the Equity Office's trainings that are open to all City of Austin residents, and support the City of Austin's College Student Commission that has not made quorum since September 2023.



Board & Commission: Human Rights Commission

Recommendation Title: Addressing the difficulties confronted by immigrants and refugees through immigrant supportive policies

Recommendation: Reaffirm its commitment to supporting immigrants, refugees, and asylum seekers in the local community by implementing the following measures:

- Enhanced budgetary allocations
- Support for local nonprofits and organizations
- Promotion of equity and accessibility
- Advocacy and collaboration
- Public awareness and education

Department Name: Management Services - Equity

Yes, the Equity Office agrees that the City must bolster the Immigrant Affairs services within the Equity Office. The Equity Office also agrees with the Human Rights Commission's recommendation that the City must increase the amount of funding for immigration legal services with the vendors the City has pre-existing contracts to support Austin immigrants with the City values of fairness, compassion, and respect.



Board & Commission: Human Rights Commission

Recommendation Title: Funding for Emergency Housing Assistance

Recommendation: Supports the LGBTQ Quality of Life Commission recommendation that the Austin City Council approve continued funding in the next fiscal year based on an evaluation of the program's effectiveness in preventing homelessness for diverse clients in order to mitigate the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity and affordability

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department's FY25 budget includes \$3.6 million for the "I Belong Austin" tenant stabilization and eviction assistance program.



Board & Commission: Human Rights Commission

Recommendation Title: Budget Proposal for Increased Emergency Housing Assistance

Recommendation: Human Rights Commission encourages the Austin City Council to allocate at least another \$8 million dollars in rent relief funds and explore all available means in order to create short-, medium-, and long-term solutions for individuals at risk of eviction in Austin

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department's FY25 budget includes \$3.6 million for the "I Belong Austin" tenant stabilization and eviction assistance program. Additional resources are required to meet recommended funding amount.



Board & Commission: Human Rights Commission

Recommendation Title: Promoting a Culture of Care Through the Implementation of Harm Reduction Strategies in our Communities

Recommendation: Allocate funding to the Austin Public Health's Community Engagement department in the amount of \$75,000 for the purpose of developing and providing public drug education courses throughout the Austin community, in partnership with health practitioners, community organizations, local nonprofits, and educational institutions

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

Through a Community Funded Project administered through the Substance Abuse and Mental Health Services Administration and supported by Congressman Lloyd Doggett's Office, APH is funding Texas Harm Reduction Alliance (THRA) \$600,000 to conduct outreach and education on harm reduction strategies. In addition, the SAMSHA grant is supporting Austin Travis County EMS and APH (through a dedicated overdose prevention coordinator position) to provide training to City Departments, businesses, and community-based organizations on how to identify and respond to an opioid overdose, including using naloxone. The total amount of funding through the SAMHSA grant is \$2,000,420. These programs will continue through Opioid Abatement Funds after the end of the SAMHSA grant. These drug education programs focus on harm reduction strategies, awareness of fentanyl, and aim to increase self efficacy to respond to a drug overdose. The Opioid Abatement Fund budget is \$1,531,218 in one-time funds and estimated \$250,000-\$300,000 in recurring funds.



Joint Inclusion Committee



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-013): Additional Immunization Funding

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin Public Health Immunizations Unit aims to provide a vaccine safety net for vulnerable Travis County Residents; and

WHEREAS, Adults - in particular older adults, as noted the fastest growing age group in Austin, with the Asian older population exhibiting the fastest growth--have limited options for free and low-cost vaccinations in Austin/Travis County; and

WHEREAS, the Adult Safety Net (ASN) program removed the shingles vaccine (Shingrix) in September of 2021 due to lack of funds; and

WHEREAS, the ASN program removed the pneumococcal pneumonia vaccine (PCV20) in August of 2023 due to lack of funds; and

WHEREAS, both of these vaccines are primarily recommended for older adults, with Shingrix being recommended for adults over 50 only; and

WHEREAS, the APH Immunizations Unit purchased and administered over 900 shingles vaccines at a cost of approximately \$180,000 including 300 shingles vaccines purchased so far in FY24 at a cost of \$59,360; and

WHEREAS, since August 2023 the APH Immunizations Unit purchased and administered over 170 doses of pneumococcal vaccine for a total of \$44,465; and

WHEREAS, the above purchases of these two vaccines have all been administered, the APH Immunizations Unit no longer has quantities available as a safety net for vulnerable residents; and

WHEREAS, after the above dosages were administered, there's an additional estimated unmet need of 3,500 Shingrix doses annually, representing 1,750 clients annually (Shingrix is a two-dose series); and

WHEREAS, after the above dosages were administered, there's an additional estimated unmet need of 2,200 Pneumococcal vaccine doses annual, representing 2,200 clients annually; and


WHEREAS, pricing for Shingrix vaccine is \$1,862.19 for 10 doses as of 3/4/24; and

WHEREAS, pricing for the PCV20 vaccine is \$2,437.18 for 10 doses as of 3/4/24.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate \$308,050 for the purchase of 1,000 additional Shringrix shingles (at two doses per person) and 500 additional PCV20 vaccines to incrementally close the gap to help support at risk older adults in the Austin area.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice- Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-017): Austin Public Health Immigrant Legal Services

WHEREAS, the Joint Inclusion Committee ("JIC") of the City of Austin ("City") serves as an advisory body that advocates for and inspires the City Council ("Council") and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, the JIC strongly recommends continued funding for the Austin Public Health (APH) Immigrant Legal Services program in the FY 2024-25 budget. This program plays a critical role in supporting the well-being of Austin's immigrant population; and

WHEREAS, APH Immigrant Legal Services currently has 2 contracts in place for American Gateways and 1 contract in place for Catholic Charities, all of which are set to expire at the end of the current fiscal year. The recent closure of Refugee Services of Texas has further reduced options for legal immigration assistance available in the community for refugees, many of whom are from Asian and Middle Eastern countries. Currently, we are aware that American Gateways does not have sufficient resources to serve those needing immigrant legal services and has a waitlist. We strongly recommend continued funding for the APH Immigrant Legal Services program at a level that allows it to meet the growing needs of Austin's immigrant population; and

WHEREAS, contractors for this program provide critical legal assistance to immigrants in Austin. The program helps immigrants navigate the complex legal system, with a focus on areas like citizenship, deportation defense, and access to public benefits.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate funding of \$700,000 is recommended to continue services currently being provided along with a suggested \$150,000 increase to better meet community legal needs from the closure of nonprofits serving refugees in our community.

Date of Approval: March 27, 2024

Record of the vote: 7-0, Commissioner Ortega Abstaining and Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice- Chair



JOINT INCLUSION COMMITTEE (JIC)
RECOMMENDATION 20240327-002
AUSTIN BOARD AND COMMISSION BUDGET RECOMMENDATIONS TRACKER
Strategic Direction: Government that works for all

Date: March 27, 2024

Subject: AUSTIN BOARD AND COMMISSION BUDGET RECOMMENDATIONS
TRACKER Strategic Direction: Government that works for all

Motioned by: Commissioner Richard Bondi

Seconded by: Commissioner Serita Fontanesi

Recommendation

Austin City Council approves the creation of and regularly updates of a publicly available, digital budget recommendation tracker for each fiscal year. This tracker will include a summary of each budget recommendation for that fiscal year from all of the boards and commissions, along with the status (submitted, in review, etc), and final outcome (edits, rejected, accepted, etc). The tracker can be as simple as an excel spreadsheet and as robust as the Texas Legislature Online Bill Lookup.

Background and Rationale

Every year Austin Boards and Commissions make budget recommendations to the city council based on commission priorities, community needs, and council goals. Commissioners spend countless hours meeting with council members, city departments, community members, and subject matter experts to craft well-informed and intentional recommendations. While board members and commissioners can follow up with council members for budget recommendations, this is not a sustainable method for update. Additionally, while the approved budget is publicly available and there are various reports shared each fiscal year about the progress various boards and commissions are making, there is no clear and central location for community members, or even commissioners to stay up to date on budget recommendations.

Creating a publicly available, digital budget recommendation tracker will not only create more transparency across boards and commissions, the community, and council, it will also create a reference point for future budget processes. Board and commissions will be able to bring more efficiency to their budget recommendation process by having an easily accessible resource

available to review past recommendations. This tracker will also help retain institutional knowledge as board and commission members transition from year to year. As liaisons between the city and the community board and commission members will be able to easily direct community members to the tracker when questions related to the budget process and recommendation statuses arise.

The goal of Austin's boards and commissions is to create a space for community members to engage with the council and the city to make our city even better. By providing funding and resources to develop a budget recommendation tracker City Council can increase the transparency of and engagement with the city's boards and commissions recommendation process, and therefore reaffirming its commitment to a government that works for all.

WHEREAS, the City of Austin's Boards and Commissions is tasked with making annual budget recommendations to city council; and

WHEREAS, there is currently not a central, easily accessible, publicly available repository for board and commission budget recommendations; and

WHEREAS, there is currently not a central, easily accessible, publicly available way to track the status of board and commission recommendations within a fiscal year, or year over year; and

WHEREAS, the City of Austin's Boards and Commissions serve as a liaison between city government and community members, using community guidance to inform council budget recommendations, and council budget decisions to educate community members on council priorities; and

WHEREAS, the City of Austin's Boards and Commissions experience term limits, transitions in leadership as well as membership, and changing priorities, all of which lead to a loss in institutional knowledge; and

WHEREAS, Austin is the state capitol, home of the state's legislature, many of the legislature's staff, and local as well as state policy advocates; and

WHEREAS, it is reasonable that our city has the talent, skills, and resources necessary to develop a board and commission recommendation budget tracker; and

NOW THEREFORE, BE IT RESOLVED, the Joint Inclusion Committee unanimously voted at its regularly called October meeting to support a council recommendation for the funding and staffing of a digital, user friendly, publicly available board and commission budget

recommendation tracker.

BE IT FURTHER RESOLVED, this digital tracker can be as simple as a regularly updated excel spreadsheet on the board and commission's website, and as robust as the Texas Legislature Online Bill Lookup website dependent on available funding and staff capacity.

BE IT FURTHER RESOLVED, this digital tracker will be a resource for budget recommendations for each fiscal year, starting with the FY2024 budget cycle.

BE IT FURTHER RESOLVED, this digital tracker will provide a brief summary of each recommendation with a link to the full recommendation, status update of where in the budget processes it is (submitted, under review by council, etc), and a final outcome (accepted, rejected, modified, etc), including any revised versions of the original recommendation.

BE IT FURTHER RESOLVED, this digital tracker will be a tool to increase transparency and engagement in the budget process amongst boards and commissions, city council, and the communities across Austin, furthering a shared goal of government that works for all.

Vote: 9-0

For: Commissioners Richard Bondi, Sonny Sin, Rebecca Austen, Melissa Ortega, Morgan Davis, Serita Fontanesi, Amanda Afifi, Charles Curry, and Jennifer Powell

Against: None.

Abstain: None

Absent: Leonor Vargas or Eliza Gordon (Early Childhood Council)

Attest:  _____

Alejandra Mireles

Staff Liaison to the Joint Inclusion Committee, Equity Office



JOINT INCLUSION COMMITTEE RECOMMENDATION 20240327-19

Family Stabilization Program as a Mechanism for Promoting Housing Stability

Date: March 27, 2024

Subject: FY25 Budget Recommendations

Motioned By: Commissioner Afifi

Seconded By: Commissioner Sin

Recommendation

Affordability is an issue that continues to come up year after year, and it was the most common issue expressed by residents at all three Quality of Life Townhalls. People continue to see increases in rent and housing costs. The family stabilization program offers more flexible access to housing support, accords more choice and dignity, reduces discrimination, and offers more efficient and cost-effective housing. The current pilot shows funds are primarily helping Latino/a/x and Black families in the Eastern crescent. Gentrification has pushed families out of the areas they have been living in, some for generations. These permanent funds help keep people in their communities. Additionally, the program is also helping families whose communication is in a language other than English. Spanish was the second most common language requested on enrollment forms.

Description of Recommendation to Council

- Establish the Family Stabilization Grants as a permanent City of Austin program
- Expand funding to \$3 million

Rationale

According to findings from a recent brief from the Urban Institute titled *Guaranteed Income as a Mechanism for Promoting Housing Stability*, unrestricted cash investment addresses gaps and deficits in policies designed to address America's housing affordability crisis. The brief reported, "Insights from a research review and policymaker interviews suggest that strategically applied cash relief could accomplish the following:

1. Offer renters facing one-time or intermittent housing shocks more flexible access to housing support.
2. Accord more choice and dignity to any renter in need of housing support.
3. Reduce exposure to voucher discrimination and offer more housing choices to marginalized populations.
4. Provide increased housing access to excluded workers.

5. Offer more efficient and cost-effective housing help to those in urgent need now.”

According to UpTogether’s Central Texas 12-Month Pilot of the Strength-Based Approach: Final Report, “Between July 2021 and March 2022 members decreased their reliance on government subsidies. Fewer members applied for subsidies, vouchers, or other similar housing assistance (from 27% to 19%). The percentage of members receiving any type of government housing assistance was cut by half (16% to 8%).” Cash is an efficient and equitable form of housing assistance. UpTogether uncovered on a previous report that only 16% of members were receiving housing assistance. Some of the highlighted barriers members faced when applying or receiving other types of government assistance included long waiting periods before receiving subsidies, too many requirements, or encountering a benefits cliff. The Final Report also showed not having to worry about eviction or next month’s rent payment reduced stress and allowed families to focus on goal attainment instead of short-term survival.

In May 2022, the City of Austin approved a \$1.18 million pilot with UpTogether using general funds. In approving the pilot, the City Council directed that it should emphasize areas of key priority to the City in the selection process including homelessness and displacement, as they consider this approach as a way to impact outcomes in these areas. Ten community organizations, selected for their existing relationships with the primary audience, identified the 135 households in August 2022. Households received their first payment in September 2022, and they received their final payment in August 2023. A final findings report with fact sheets will be published in the Summer 2024.

Information from the City of Austin Guaranteed Income Pilot Status Update dated February 2023 includes demographic information for those in the pilot:

	City of Austin Guaranteed Income Pilot Members	Austin
	<i>n=115</i>	
White (not Hispanic)	5%	48%
Latino/a/x	38%	33%
Black	35%	8%
Asian	11%	8%
Communication in language other than English*	34%	12%

***Note:** Spanish was the second most common language requested on enrollment forms, with 22% of participants. Besides English and Spanish, communications were requested in Arabic, Burmese, Chinese, Dari, French, Karen, Nepali, and Pashto; however, none of these languages had more than two respondents requested.

Sources: Urban Institute analysis of City of Austin Guaranteed Income Pilot member enrollment form data and American Community Survey, 2015-2019

Additionally, information was broken down by Council District and Zip Code. Out of 115 families, 12% reside in 78741, 10% in 78753, and 10% in 78744. Out of 67 families, 24% reside in District 1, 16% in District 2, 18% in District 3, and 19% in District 4.

According to the Urban Institute report titled *Austin Guaranteed Income Pilot: Participant Outcomes at 12 Months* and dated January 2024, “Participants reported spending, on average, more than 50 percent of their pilot cash to cover financially burdensome housing costs. The average share of cash spent on housing increased between the 6- and 12-month mark and was more than twice as high as spending in any other top category.” The following chart includes information regarding UpTogether participants’ housing stability compared with others:

TABLE 1

UpTogether Participants’ Housing Stability Compared with Experiences of People with Low Incomes Statewide

Housing stability measures	UpTogether Participants			Texas Residents with Low Incomes		
	Baseline	One year	% change	Sept. 2022	Sept. 2023	% change
Currently caught up on rent/mortgage	48%	62%	+14%	81%	76%	-5%
Likelihood of having to leave home in next two months due to eviction/foreclosure	60%	48%	-12%	38%	41%	+3%

Source: Census Household Pulse survey (weeks 49 and 62) and Urban Institute–administered baseline survey and 12-month survey.

Notes: We defined “confident in making next rent/mortgage payment” as being “moderately confident” or “very confident” about making the next rent/mortgage payment. We defined “likelihood of having to leave home in next two months due to eviction/foreclosure” as being “somewhat likely” or “very likely” that a household would be evicted or foreclosed on in the next two months. The sample size of respondents for the national Census Pulse comparison group of Texas residents with low incomes was 115 for the baseline benchmark, 153 for the 12-month benchmark, and 51 UpTogether participants (a 38 percent response rate) who responded to both the baseline and follow-up surveys. There was no significant nonresponse bias by key sociodemographic characteristics, including race, gender, age, and income.

A Fiscal Year 24 budget amendment allocated \$1.3 million to extend the pilot and create the Family Stabilization Grant Program. Staff anticipates the program to begin spring 2024. The City of Austin and Austin City Council continue to recognize the benefits the Family Stabilization Program has on individuals and the community as a whole.

Vote: 8-0

For: Commissioner Sin, Commissioner Afifi, Commissioner Fontanesi, Commissioner Bondi, Commissioner Ortega, Commissioner Curry, Commissioner Powell, Commissioner Austen

Against: None

Abstain: None

Absent: Early Childhood Council - Commissioners Vargas and Gordon, Human Rights Commission - Commissioners Davis and Aslam

Attest:



Amanda Afifi, Chair

Urban Institute *Guaranteed Income as a Mechanism for Promoting Housing Stability* -
<https://www.urban.org/sites/default/files/2022-12/Guaranteed%20Income%20as%20a%20Mechanism%20for%20Promoting%20Housing%20Stability.pdf>

Urban Institute *Austin Guaranteed Income Pilot: Participant Outcomes at 12 Months* -
https://www.urban.org/sites/default/files/2024-01/Austin_Guaranteed_Income_Pilot_Participant_Outcomes_at_12_Months.pdf



BOARD/COMMISSIONS RECOMMENDATION

Joint Inclusion Committee

Recommendation Number 20240327-003: Fiscal Year 2024-25 Funding for Collective Sex Crimes Response Model (CSCRM) Actions

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and taskforces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, in September 2019, the City Manager’s Office contracted the Police Executive Research Forum (PERF), in conjunction with the Women’s Law Project and the Wellesley Centers for Women, to undertake a comprehensive assessment of the way sexual assaults reported to the Austin Police Department (APD) are investigated and processed; and

WHEREAS, sexual assault lawsuits were filed and settlements were approved for Smith et. al. vs City of Austin and Senko et. al. vs City of Austin; and

WHEREAS, on November 14, 2022, the final PERF report was released, [*Austin Police Department \(APD\) Review, Reported Sexual Assault Comprehensive Evaluation*](#), and included comprehensive findings and over one hundred recommendations; and

WHEREAS, the Austin Police Department worked with the Austin/Travis County Sexual Assault Response and Resource Team (SARRT) to address the PERF recommendations and take actions, including revisions to APD policies and procedures; and

WHEREAS, the Collective Sex Crimes Response Model (CSCRM) was established in early 2023 to coordinate the full response to the PERF report, and includes representatives from APD, SARRT, nonprofit and community organizations, survivors and survivor advocates; and

WHEREAS, the Commission for Women and Public Safety Commission formed a joint working group in 2023 to support and track the work of the CSCRM and report progress to their respective commissions; and

WHEREAS, the work of the CSCRM is significant in scope, spanning multiple working groups, and has identified serious unmet funding requirements and additional needs for fiscal year 2024-2025; and

WHEREAS, funding has been allocated to support APD comprehensive sexual assault/trauma curriculum development and delivery, additional detective hours on misdemeanor and cold cases, the hiring of a CSCRM project manager, the implementation of a survivor survey and a stipend for volunteer project members, among others; and

WHEREAS, law enforcement staffing shortages and hiring challenges are impacting support for survivors of sexual assault, and training and increased financial support and innovative approaches are needed to overcome these shortfalls; and

WHEREAS, the SAFE Alliance forensic nursing program is critically short-staffed due to underfunding and below market compensation, not all sexual assault victims are able to have evidence collected and preserved and receive the medical help they need, and in 2023, 144 victims were turned away and 56 were scheduled for a time later than their dispatch due to a lack of availability of nurses and advocates; and

WHEREAS, survivors of domestic violence are often survivors of sexual assault, there are intersections between Sex Crimes and Domestic Violence (DV) offenses and responses, there is known under-resourcing in the APD DV Unit including staffing, vehicles, and equipment, and the DV Unit would benefit from similar support and improvements that the Sex Crimes Unit (SCU) is receiving via CSCRM project;

NOW, THEREFORE, BE IT RESOLVED, the JIC recommends that the City allocate investments in the FY2024-25 budget as follows, to ensure complete and timely implementation of the actions resulting from and recommended by the PERF report and CSCRM:

1. APD and City of Austin Unmet Needs Funding Requests:

Scope Source:	Scope Reference:	Request Summary:	FY 2025				Description:
			Funding Request One-Time	Funding Request Recurring	To be Funded by APD	Requested for Funding by CoA	
PERF Lawsuit	7.4, 10.1, 10.2, 10.4, 10.5, 10.6, 10.7, 10.8, 10.9, 10.10, 10.12, 10.13, 10.14, 10.16, 10.18, 10.19, 11.2, 11.3, 11.4, 13.18, 15.1, 15.2	Training Curriculum Development & Delivery	\$ 244,000	\$ 60,000	\$ 185,520	\$ 118,480	Comprehensive Sexual Assault/Trauma Informed Curriculum Development (One-Time) and Delivery (Recurring): -40 Hours Academy (Cadet, Patrol, FTO) -40 Hours SCU (SCU Detectives, Supervisors) -8 Hours SCU Management -16 Hours Simulations (Cadet, Patrol, FTO, SCU Detectives) -16 Hour Annual Recurring (SCU Detectives, SCU Supervisor) -8 Hour Annual Recurring (Patrol, FTO, SCU Management)
PERF	11.1	Detective Staffing		\$ 156,000		\$ 156,000	Hourly wage for Retired Detectives focused on misdemeanor and cold cases. -\$140,400 for 3 new retired detectives (\$30/hr; 30 hrs/wk, 52 wks/yr) -\$15,600 for wage increase for 2 existing retired detectives (\$5 per hr increase (from \$25/hr to \$30/hr), 30 hrs/wk, 52 wks/yr)
PERF	14.1	Project Management	\$ 144,000			\$ 144,000	CSCRM Contract Project Manager/Consultant -Senior, PMP Certified -Leads/oversees establishment, maintenance, and governance of project framework -Co-chair of Project Management Workgroup -Leads steering committee meetings -Leads quarterly status updates -Leads communications with Commissioners/Council Members -Serves as neutral bridge between advocates and agencies -Protects and prioritizes the project
PERF Lawsuit	12.4, 15.13	Survivor Survey		\$ 100,000	\$ 79,384	\$ 20,616	Survivor Survey technical solution/tools and survey expertise to deliver anonymous survey to survivors who report to APD. The requirements for this scope have not been fully vetted, and it is anticipated that a bid for contract will need to occur. APD IT is additionally engaged.

Scope Source:	Scope Reference:	Request Summary:	FY 2025				Description:
			Funding Request One-Time	Funding Request Recurring	To be Funded by APD	Requested for Funding by CoA	
PERF	12.1	Volunteer Compensation	\$ 10,000			\$ 10,000	CSCRM Stipend for Volunteer Project Members: -2 current project members are serving in a volunteer manner -Additional volunteers are anticipated (ex: engaging survivors on the survivor survey initiative)
PERF	14.1	Project Team Training	\$ 5,000			\$ 5,000	Project team training and leadership development to strengthen relationships across agencies resulting in an effective and well operating project team.
PERF	4.12	Challenge Coins	\$ 2,000	*See Note		\$ 2,000	A challenge coin has been developed by the SCU team that will be used to award personnel when their decisions and/or actions deserve recognition. Initial one-time funding will allow for the creation of 500 coins. *\$500 requested as annual recurring funding beginning FY2026.
PERF	4.11	Survivor Pamphlets		\$ 1,000	\$ 1,000		An additional supplement listing all support services available to victims/survivors of sexual assault is being added to the existing 'pink pamphlet'. These materials will need to be updated regularly to ensure resources remain accurate and comprehensive.
PERF Lawsuit	7.2, 12.2, 15.12	Website		\$ 408	\$ 408		Annual Domain and web service fees to maintain a website for sexual assault survivors to find and connect with resources.
CSCRM Recommendation	NA	Educational Resources		\$ 200	\$ 200		Hardcopy and electronic library of resources for on-going education for the Sex Crimes Unit.
Total			\$ 405,000	\$ 317,608	\$ 266,512	\$ 456,096	

2. APD Academy and Recruitment

- a. 56 hours of Academy/Cadet level training for Sexual Assault (40 hr. classroom, 16 hr. simulations).
- b. Cadet training classes need to be extended to incorporate Kroll recommendations and CSCRM requests.
- c. Financial incentives and wages need to be drastically increased to recruit and retain new Cadets. New approaches such as housing stipends need to be considered given the current housing market in Austin. Investments in the Academy do not make sense if we cannot recruit and keep quality Cadets.
- d. An increase in Civilian roles need to be considered whenever and wherever possible, keeping Sworn personnel filling their vital positions.

3. SAFE Alliance Forensic Nursing Program

Fund \$328,000 via Austin Public Health for forensic nursing compensation, to support additional positions and fund all forensic nursing staff at competitive market rates per the CSCRM recommendations. In addition to funding forensic nursing positions, ensure funding is sufficient to support wrap-around services for sexual assault survivors, such as advocacy, counseling, and administrative support for scheduling, follow up and billing. Funding for these initiatives should not detract from other city-funded services at SAFE; and

NOW, THEREFORE, BE IT FURTHER RESOLVED, the JIC recommends establishing a joint project between the APD DV Unit and the Office of Violence Prevention (OVP) at Austin Public Health (APH), to establish a Domestic Violence Response Model (similar to the CSCRM) to review and refine APD Domestic Violence Policy, Training, Supervision, and Review.

- Project would identify appropriate staffing and resource levels for the DVU.
- Project members would determine how to integrate DVU most effectively within APD's Special Victims Division to optimize the use of APD and Victim Services personnel and unit resources.
- Project work would include alternate reporting to reduce under-reporting, best response to physical violence committed by individuals with dementia or Alzheimer's, voluntary surrender of firearms of suspect convicted of family violence offenses, review of current high risk and fatality DV protocols and response and formalizing a response to "Flip Cases" that involve abused persons charged with Domestic Violence.

Date of Approval: March 27, 2024

Record of the vote: 9-0, Commissioners Vargas and Gordon absent (ECC)

Attest: 

Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

20240327-04: Budget Recommendation Regarding Current Early Childhood Investments

WHEREAS, the Joint Inclusion Committee ("JIC") of the City of Austin ("City") serves as an advisory body that advocates for and inspires the City Council ("Council") and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, in the City of Austin, 31% of children under age 6 live in households with low income; and

WHEREAS, 90% of the children in households with low income under age 6 are children of color; and

WHEREAS, decades of research prove that disadvantages begin the moment children come into the world because children born into poverty and children of color are disproportionately born early, at low birth-weight, or with chronic illnesses, and are less likely than their peers to be ready for, or successful at school; and

WHEREAS, current City investments in early childhood programs align with the goals and strategies of the Austin/Travis County Success By 6 Strategic Plan – a robust, data-driven community strategic plan designed to coordinate efforts, improve child and family outcomes as well as build more efficient and coordinated systems for equitable access; and

WHEREAS, the federal, state, and local economic recovery funds invested in early childhood systems and programs are expiring in 2024, including essential worker wage stipends for the early childhood workforce; and

WHEREAS, Child Care Scholarship programs through Workforce Solutions Capital Area are at capacity, enrollment is closed, no new funding is available at this time, and as of March 2024, the estimated amount of time a family applying for a scholarship at that time will likely remain on a wait list before they could expect to be outreached for enrollment is 24 months; and

WHEREAS, the City of Austin's recently announced Infrastructure Academy is intended to expand the region's skilled trade sector and access to child care is an obstacle for the existing workforce, including the skilled trades; and

WHEREAS, the Early Childhood Council has had input from Success By 6, The Children's Funding Project Workgroup, and GAVA, all calling for significantly increased local government investment in the Childcare sector.

NOW, THEREFORE, BE IT RESOLVED that the Early Childhood Council recommends that the City of Austin **maintain all current investments** in early childhood programs and infrastructure, including but not limited to:

- **APH Staff:** \$171,000 for 2 FTE staff focused on early childhood programs and services
- **Social Service Contracts:** \$13,352,165 to six agencies to provide early childhood services, including early childhood education, infant and early childhood services, and early childhood education quality improvement, for a 12-month term through March 30, 2025, and four 12-month extension options
- **Start-up costs for Pre-K classrooms:** \$128,000 for six classrooms; one-time cost per classroom
- **KinderCare at Bergstrom Tech's Lease:** Annual funding for operating expenses for city funded early childhood facilities
- **Essential infrastructure** such as Family Connects, Maternal and Infant Outreach Program, and WIC programs that specifically serve families with young children from prenatal to age 5
- Allocate full funding for the **Economic Development Grant Program** for Child Care Programs, which has been identified in City Council Resolution No. 20230126-055 as a mechanism to increase access to high-quality, affordable early childhood services; and

BE IT FURTHER RESOLVED that the Early Childhood Council recommends that the City of Austin supports further work on the child care component of the Infrastructure Academy and the Success By 6, Children's Funding Project Workgroup, and GAVA recommendations to finalize a Greater Austin area plan by July 1, 2024.

Date of Approval: March 27, 2024

Record of the vote: 9-0 vote, Commissioners Vargas and Gordon absent (ECC)

Attest:



Vice Chair



JOINT INCLUSION COMMITTEE RECOMMENDATION 20240327-20

Supporting Early Childhood Education and Development Funding

Date: March 27, 2024

Subject: FY24 Budget Recommendations

Motioned By: Commissioner Afifi

Seconded By: Commissioner Bondi

Recommendation

Early childhood educators, caregivers and parents of young children deserve livable wages and affordable childcare: the two are not mutually exclusive. Local governments are crucial to investing/highlighting early childhood educators especially when state and federal governments are not. Childcare is a public good, it is economic infrastructure.

Description of Recommendation to Council

- \$1.5 M Austin Public Health multi-year allocation to Early Childhood Education and Development funding:
 - \$500,000 Early childhood education and development scholarships
 - Directly dispersed to childcare centers & registered licensed to support parents with high needs
 - \$500,000 Pilot early childhood mini-grants providing emergency financial relief for home-based licensed providers and Family, Friend, and Neighbor (FFN) caregivers; Center Based Care
 - Earmark \$250,000 to fund a future contract with a qualified nonprofit, selected through a competitive bidding process, to provide health insurance support and ACA website navigation assistance, specifically for the early childhood workforce. Support specific to Early Childhood providers can include, but is not limited to:
 - Education on required documentation
 - Ability to schedule appointments with Early Childhood providers when they are available
 - \$250,000 to establish a no-cost lending library & EC resource center for child care providers and families (toys, curriculum, technology, etc) available at APH Neighborhood Centers and APL branch libraries.
- Recommend updating the eligibility focus to include home-based childcare providers (licensed and FFN).

Rationale

The cost of childcare is one of the biggest expenses families face. It is a daunting task to find affordable, high quality childcare. According to UT News, “The average cost for infant care in Texas is \$777 per month, or \$9,324 per year — nearly 14% of the state’s median household income of \$67,321 and more expensive than a year of in-state tuition at a four-year public college.” Every child in Austin should be able to access high quality childcare without causing financial strain on the family.

Childcare providers may encounter financial burdens that make it difficult for them to provide services on a consistent basis. Unexpected issues can derail childcare services. It can take time to navigate insurance claims while continuing to try and run a business. There are times the home-based childcare center may have to close as a result of the issues/damage. Emergency financial relief for home-based licensed providers and Family, Friend, and Neighbor (FFN) caregivers can prevent childcare providers from losing income. This provides stability for the childcare provider, and they no longer fear the possibility of having to close their business, which in turn also provides stability for the family utilizing their services.

According to UT News, “Texas child care workers earn poverty-level wages, with an average wage of \$12 per hour.” Childcare providers are already struggling financially, and they may not have access to health insurance. Providers may have to pay for health insurance through the marketplace, which can be a difficulty to navigate. Childcare providers benefit from health insurance support and ACA website navigation assistance.

FFN caregivers represent communities that are disconnected from resources. A no-cost lending library and early childhood resource center for child care providers and families (toys, curriculum, technology, etc) gives providers the ability to access items they may not be able to afford on their own.

Eligibility should focus to include home-based childcare providers (licensed and FFN). Family, Friend, and Neighbor (FFN) providers include grandparents, aunts, family friends and neighbors. They are the mainstay of the child care sector. Spanish-speaking parents prefer home-based care to center care. The FFN workforce is 97% women and 50% people of color (compared to 40% of color among licensed child care workers) and the FFN workforce is overrepresented by immigrants.

Vote: 8-0

For: Commissioner Sin, Commissioner Afifi, Commissioner Fontanesi, Commissioner Bondi, Commissioner Ortega, Commissioner Curry, Commissioner Powell, Commissioner Austen

Against: None

Abstain: None

Absent: Early Childhood Council - Commissioners Vargas and Gordon, Human Rights Commission - Commissioners Davis and Aslam

Attest:

A handwritten signature in black ink, appearing to read 'Amanda Afifi', written in a cursive style.

Amanda Afifi, Chair

Family, Friend and Neighbor Child Care: Supporting Diverse Families and Thriving Economies - <https://homegrownchildcare.org/wp-content/uploads/2022/06/HomeGrown-Supporting-Diverse-Families-Thriving-Economies-final-6.2.22.pdf>

UT News Texas Continues To Face Child Care Accessibility Crisis - <https://news.utexas.edu/2024/03/20/texas-continues-to-face-child-care-accessibility-crisis/>



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-015): Emergency Housing Assistance

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, Austin continues to face a housing affordability crisis particularly impacting renters that have seen multiple years of rental increases; and

WHEREAS, the LGBTQ Quality of Life Study noted that the increased cost of rental housing was the highest-ranked domain of priority for participants in the town hall meetings; and

WHEREAS, in the referenced Study, 10% of respondents indicated they had been homeless in the last 5 years, 65% of respondents spent 30% or more of their income on housing while 9% spent more than half of their income; and

WHEREAS, the City of Austin provided funding for a program entitled “I Belong in Austin” to provide emergency assistance for renters in danger of losing their housing including short-term rental assistance as well as moving and storage expenses to lessen the impact of forced relocation; and

WHEREAS, “I Belong in Austin” had over 800 people on the waiting list when the program began this year, and that waiting list quickly grew to 4,000 before being capped at that number indicating the continuing need for this assistance.

NOW, THEREFORE, BE IT RESOLVED that the LGBTQ Quality of Life Commission recommends that the Austin City Council approve continued funding in the next fiscal year based on an evaluation of the program’s effectiveness in preventing homelessness for diverse clients to mitigate the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee recommends that the Austin City Council directs \$300K annual funding for culturally appropriate free or low-cost LGBTQIA+ affirming mental healthcare, and/or peer support services. Additionally, we recommend the LGBTQ Quality of Life Advisory Commission be included in drafting the scope of work for the request for proposal process.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest: _____



Vice- Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-008): Outreach for Emergency Preparedness

WHEREAS, the Joint Inclusion Committee ("JIC") of the City of Austin ("City") serves as an advisory body that advocates for and inspires the City Council ("Council") and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, feedback most often received is that Austinites, including older adults lack knowledge about where to find information related emergency preparedness, and often find themselves unprepared; and

WHEREAS, in recent years, the winter storms and their aftermath raised concerns about reaching the "harder to reach" older citizens with timely information and assistance, indicating the need for a multi-modal approach to sharing information with older adults and their family caregivers; and

WHEREAS, a multi-modal approach to communication would require print, digital and face-to-face communications with attention to language access and access to individuals with disabilities. And in order to be effective, this approach would require earmarked funding for the Age Friendly Coordination team at Austin Public Health; and

WHEREAS, the Commission on Aging has identified emergency preparedness as a key priority requiring ongoing multi-modal outreach and communication multiple times each year to ensure consistent messaging and timely public awareness of essential programs and services related to preparedness for older individuals and family caregivers; and


WHEREAS, community engagement with older individuals during Older Americans Month and needs assessment activities are essential to the overall public awareness of the growing population of older Austinites and their needs will require additional funding; and

WHEREAS, existing effective multi-modal outreach campaigns cost approximately \$5,000 per campaign, proposed funding needs will be \$30,000 for multiple emergency preparedness campaigns, Older Americans Month, and ongoing community needs assessment activities.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-011): Equity Office Funding

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS the latest City of Austin Planning Department show Austin residents are 48% white, 32% Hispanic/Latina/o/x, 8% Asian/Asian American, 7% Black/African American, and 4% Multiracial; and

WHEREAS, a recent survey by the City of Austin Office of Police Oversight indicated 22% of respondents identified as part of the LGBTQIA+ community; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates 23% of respondents were living with a disability; and

WHEREAS, while not an all-inclusive list, all of the demographics specified above are at risk for discrimination and being targeted, generally the older adults in those populations are the most vulnerable; and

WHEREAS, in the last twelve months, the City of Austin has seen an increase in discrimination, targeting and persecution of multiple ethnicities; and

WHEREAS, the Equity Office mission is “To provide leadership, guidance, and insight on equity to improve the quality of life for Austinites and achieve the vision of making Austin the most livable city in the nation for ALL;” and

WHEREAS, the City of Austin Equity Office is currently operating without a permanently appointed Equity Officer; and

WHEREAS, there are initiatives within the City of Austin to consolidate the Equity Office with other group(s).

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to act to maintain the Equity Office and further, to ensure adequate funding to hire and maintain a Chief Equity Officer, and to designate adequate resources to Austin residents who may be experiencing discrimination, marginalization, hate crimes or persecution;and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to support the Equity Office's ongoing work to address the needs of Austinites and continue to convey that equity in Austin remains a high priority by retaining the Equity Office as originally created as a standalone department.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-016): Equity Office Data Analyst

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, Data Equity for all of the communities represented by the JIC is a pressing issue that affects and informs the services we receive or do not. It is defined by the JIC as 1) inclusion and incorporation of community expertise and research expertise to 2) ensure equity in all stages and aspects of data and research, including:

- design and development
- collection, compilation, processing,
- analysis, dissemination, and preservation; and

WHEREAS, the JIC has received various staff and program presentations since its creation and one of the leading trends we see is that there is very little data collection that speaks to the nuances of how or if the diverse communities represented by the JIC is served; and

WHEREAS, a Data Analyst Associate FTE position is recommended to be added to the Equity Office to complement the work they are doing with a data analyst associate that can assist in helping the Equity Office stay up to date on national data equity trends, assist with data analysis that can provide deeper insight into systematic issues and trends in available City data, and/or consult with other departments on data equity models and trends.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate the amount of \$95,000 is recommended to cover 1 Data Analyst Associate FTE.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:

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Vice- Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240313-010): Expansion of Emergency Housing and Rental Assistance Program

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, those aged 65 years and older, represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin continues to face a housing affordability crisis, particularly impacting renters that have seen multiple years of rental increases, and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates that older city residents want to age in-place for as long as possible and respondents who are experiencing unstable housing cited this was due to lack of affordability and gentrification; and

WHEREAS, the City of Austin has provided funding for the RENT program, now referred to as “I Belong in Austin” which has successfully provided renters emergency assistance for rent, moving, and storage/relocation to prevent eviction, displacement, and homelessness; and

WHEREAS, I Belong in Austin served a significant number of Austin individuals over 60 (14% of the total served) and continues to have an extensive waitlist, over 800 people when the program began this year and quickly grow to 4,000 before being capped indicating the continuing need for assistance.

NOW, THEREFORE, BE IT RESOLVED that the Commission on Aging encourages the Austin City Council to allocate \$15 million to support I Belong in Austin in the next fiscal year based on an evaluation of the program’s effectiveness in mitigating the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam
(Human Rights) absent

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Attest: _____

Vice Chair



BOARD COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-005): Support for GO Repair Program

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, those aged 65 years and older, represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates that 74% of older city residents surveyed want to age in-place for as long as possible and respondents cited needing increased assistance for home repairs and maintenance in order to stay in their homes; and

WHEREAS, the City of Austin has funded the GO Repair program with General Obligation bonds that helps low-income homeowners fix serious structural issues like accessibility accommodations, electrical and mechanical repairs, drywall, flooring, siding repairs and more, allowing homeowners to safely stay in their homes with the repair assistance channeled through area nonprofits; and

WHEREAS, the current year’s funding of \$5 million will assist over 200 households and will run out before the year is over because of strong demand for the program (current wait list top 250).

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate continued General Obligation bond funding and explore all available additional funding avenues to fund the GO Repair program at a more adequate level that will allow the program to continue uninterrupted for all of FY25 (\$10-15 million).

Date of Approval: March 27, 2024

Record of the vote: 9-0, Commissioners Vargas and Gordon absent (ECC)

Attest:

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Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-009): Gus Garcia Recreation Center Temporary Expansion Space

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, the Asian American population was the fastest-growing race/ethnicity group among the Austin older population. The Asian American older population more than doubled from 2,051 in 2010 to 4,829 in 2020; and

WHEREAS, the Gus Garcia Recreation Center currently serves a large percentage of Asian American older adults, aged 65 and older; and

WHEREAS, 2023¹ participants at of all ages have increased significantly at the Gus Garcia Recreation Center over pre-pandemic levels:

- Youth Programs 107%+ over 2019 levels
- Teen Programs 433%+ over 2019 levels
- Adult Programs 612% over 2019 levels
- Older Adult Programs 295% over 2019 levels; and

WHEREAS, the physical space at the Gus Garcia Recreation Center is filled to capacity, with classes frequently having to occur in the lobby or programs being cancelled; and

¹ These are incomplete counts for 2023 program participants at the Gus Garcia Recreation Center.

WHEREAS, due to space limitations, the older adult activities are severely curtailed during the months when the Summer Youth Programs are in operation, preventing expansion of adult and older adult programs that enrich the lives of adults and older adults; and

WHEREAS, PARD is recommending expansion of the Gus Garcia Recreation Center to accommodate the vibrant and ethnically diverse older adult community that currently utilize the location; and

WHEREAS, any permanent expansion will require a bond issue, which will likely delay opening of an expanded facility until 2028 at best.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate \$30,000 annually for a 12' x 60' temporary space at the Gus Garcia Recreation Center to continue to encourage the participation of the diverse older adult community at that location.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-014): LGBTQIA+ Affirming Mental Healthcare

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, the City of Austin’s 2021 LGBTQIA+ Quality of Life Study identified that the Austin-Round Rock-Georgetown metropolitan area had the 3rd largest percentage of LGBTQIA+ people in the United States, with about 5.0% or 90,000 people identifying as LGBTQIA+; and

WHEREAS, the City of Austin currently has an estimated 475-person waitlist for LGBTQIA+-focused mental health services; and

WHEREAS, the City of Austin’s 2021 LGBTQIA+ Quality of Life Study found that respondents are at high risk for serious mental health issues, including 42% for depression and 12% for suicidal ideation; and

WHEREAS, the City of Austin’s 2021 LGBTQIA+ Quality of Life Study respondents reported having to put off getting health-related services in the past 12 months because of the cost of dental care (29%), mental health care (21%), medical care (18%), and gender-affirming care (9%) among the top services avoided due to cost; and

WHEREAS, the City of Austin’s 2021 LGBTQIA+ Quality of Life Study respondents were asked about how they rate their overall mental health since the pandemic, more than half (52%) of the 1,882 respondents rated their mental health as fair, poor, or very poor, a sizeable increase in mental health concerns; and

WHEREAS, nearly half (45%) of respondents in the Austin-based QWELL Community Foundation’s 2021 survey rated their mental health as poor or fair; and

WHEREAS, according to the 2022 Austin Public Health Community Health Assessment, there exists

significant mental health needs including stigma and limited access to mental health care. Among Travis County residents, the suicide rate was 12.2 deaths per 100,000 population and highest among males (18.5 deaths per 100,000 population) and White residents (17.1 deaths per 100,000 population) in 2016-2020. In 2020, a higher percentage of females (33.0%) compared to males (20.9%) reported poor mental health, and the prevalence of poor mental health days has increased by 7 overall for both genders. In the same year, a higher percentage of Hispanic/Latino adults (31.5%) reported poor mental health compared to White (26.3%) and Black/African American (22.9%) adults. In 2020, the highest proportion of adults experiencing poor mental health was seen among adults aged 18-29 (32.6%) and 30-44 years of age (34.3%); and

WHEREAS, of the seven million dollars of mental health funding in FY24 social service contracts, only \$161,673 (2%) provides LGBTQ-focused mental health services; and

WHEREAS, according to a 2019 study, peer support has a long history in formal mental health services, dating back to at least the 1920s in the USA. Peer-support programs often involve people who have experienced and recovered from mental health disorders supporting others; and

WHEREAS, a 2021 study found that connectedness with peers and affiliation with a broader LGBTQ community has been identified as beneficial to those trying to cope with stressors; and

WHEREAS, in the annual Health Disparities Report Card released by Integral Care in FY23, significant findings included that death by suicide was 13.5x higher among Transgender persons served by Integral Care compared to the group with the lowest rates (cisgender females). When stratifying by sexual orientation, death by suicide was also 2.8x higher among Lesbian, Gay, and Bisexual (LGB) persons served and;


WHEREAS, since FY2020, existing health equity contracts funding LGBTQIA+ services have not received a cost-of-living increase; and

WHEREAS, all current health equity contracts will compete as part of a competitive RFP process for FY 2025.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee recommends that the Austin City Council directs \$300K annual funding for culturally appropriate free or low-cost LGBTQIA+ affirming mental healthcare, and/or peer support services. Additionally, we recommend the LGBTQ Quality of Life Advisory Commission be included in drafting the scope of work for the request for proposal process.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice- Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-007): Parks & Recreation Funding

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, Austin’s Age Friendly Action Plan includes an Outdoor Spaces component, indicating people need public places to gather — indoors and out. Green spaces, seating, and accessible buildings (elevators, zero-step entrances, and ramps) can be used and enjoyed by people of all ages and abilities. Age-friendly communities might require buildings to follow Universal Design Guidelines, a relatively new concept meaning building for people of all abilities including wheelchair users; and

WHEREAS, Austin’s Age Friendly Action Plan includes a Social Participation component, indicating that Parks and Recreation Departments as well as local libraries are often the champions of social participation, recreation, and engagement for every community. These two agencies provide multi-generational programs as well as programs geared for specific ages. Their programs are critical for those who may feel the debilitating effects of isolation. Loneliness can be combated by creating opportunities to socialize and the availability of accessible, affordable, and fun social activities; and

WHEREAS, Austin’s Age Friendly Action Plan includes a Work and Civic Engagement Spaces component, indicating that an age-friendly community encourages older people to be actively engaged in community life and has opportunities for residents to work for pay or volunteer their skills and that city parks are an excellent location for civic engagement and community engagement; and

WHEREAS, the Austin Parks and Recreation Department (PARD) has been the steward of the City of Austin’s public lands since 1928. As such, PARD protects and maintains parkland, preserves trails, and offers a variety of sports, recreation, educational enrichment, arts programs, cultural opportunities, nature and aquatic activities; and

WHEREAS, additional funding is crucial to avoid diverting resources from core programs and ensure compliance with safety regulations (NFPA 10, Texas Fire Code); and

WHEREAS, increased use of Community Recreation athletic fields, including youth sports and adult leagues, has strained their condition and increased youth sports participation (14% growth) further highlights the need; and

WHEREAS, improved field conditions (lighting, irrigation, fencing) have attracted even more demand from both adult leagues and the public; and

WHEREAS, PARD coordinates with Austin's Homeland Security and Emergency Management (HSEM) to provide cold weather shelters (CWS) and emergency shelters when temperatures drop, averaging thirteen (13) CWS days and five (5) emergency shelter days annually; and

WHEREAS, the coordination of these services with HSEM aligns with Council's top priority to address homelessness (Austin Action Plan) and audit recommendations; and

WHEREAS, these shelters require temporary staff, cleaning supplies, and food/drinks, which are currently diverting funds from PARD's community recreation programs.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee recommends \$107,000 for Community Recreation and Centralized Programs annually to cover mandatory maintenance and inspections (HVAC, ADA, fire safety) for their 23 facilities; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee recommends funding in the amount of \$140,809 for necessary ball field and maintenance improvement to address aeration, pesticide, herbicide, topsoil, and fertilization to maintain safe fields year-round; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee recommends that PARD expenses for operating CWS are funded through City of Austin Homeland Security and Emergency Management budget, to ensure the quality of both shelter operations and essential recreation services for Austin residents.

Date of Approval: March 27, 2024

Record of the vote: Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:  _____

Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-006): Pedestrian Signaling

WHEREAS, the Joint Inclusion Committee (“JIC”) of the City of Austin (“City”) serves as an advisory body that advocates for and inspires the City Council (“Council”) and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, persons aged 65 and older represent the fastest-growing age group in Austin, expanding from 55,695 (7.0% of 2010 population) to 91,733 (9.5% of 2020 population), and growing at a rate of 64.7%; and

WHEREAS, the Age-Friendly Austin Community Feedback Survey indicates 23% of respondents were living with disability, including persons with physical issues, persons who are deaf or hard of hearing, and persons with; and persons with psychiatric or mental health issues, etc; and

WHEREAS, Leading Pedestrian Interval signals (LPIs) adjust traffic signal timing to allow pedestrians to enter the cross walk five (5) to seven (7) seconds before vehicles get a green signal, allowing drivers in turn lanes to better identify the pedestrians before vehicles are allowed to turn; and

WHEREAS, in 2019, the Austin Transportation Department (ATD), through collaboration with ATD Vision Zero staff, traffic signal engineers and public information staff installed LPIs at 110 intersections in Austin’s downtown/Central Business District to improve pedestrian safety in the city’s most active pedestrian zone; and

WHEREAS, ATD conducted a survey following implementation to gauge early project feedback on the LPI installations and found that, “87% of respondents either agreed or strongly agreed that they felt safer crossing streets because they had a head start due to the LPI and 60% agreed or strongly agreed that they are more likely to use a crosswalk knowing that it has an LPI.”

WHEREAS, Audible Pedestrian Signals (APSSs), pedestrian hybrid beacons and countdown clocks provide important feedback to pedestrians, making them aware of the remaining duration of a walk light and enabling them to make better determinations on completing a safe crossing; and

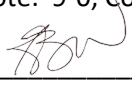
WHEREAS, City of Austin staff have cited up to a 25% crash reduction at certain intersections that received countdown clocks.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee recommends that the Austin Transportation Department continue data driven approaches and inter-department collaboration to identify and implement Leading Pedestrian Interval signals at locations outside of downtown that are adjacent to pedestrian attractors for older adults to promote the safe pedestrian travel and healthy aging of older adults; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Joint Inclusion Committee recommends the Austin Transportation Department expand the installation of audible pedestrian signals, pedestrian hybrid beacons and countdown clocks at additional intersections across the city that need pedestrian safety improvements and that are adjacent to pedestrian attractors for older adults and that the Austin Transportation Department continues to use a data driven approach to identifying additional key locations across the city where these signals will be best-utilized.

Date of Approval: March 27, 2024

Record of the vote: 9-0, Commissioners Vargas and Gordon absent (ECC)

Attest:  _____

Vice-Chair



BOARD/COMMISSION RECOMMENDATION

Joint Inclusion Committee

Recommendation Number: (20240327-018): We All Belong Austin Against Hate Campaign

WHEREAS, the Joint Inclusion Committee ("JIC") of the City of Austin ("City") serves as an advisory body that advocates for and inspires the City Council ("Council") and City Manager on issues pertaining to equity, diversity, and inclusion to promote close cooperation between Council, City Management, City boards, commissions, committees, and task forces, and individuals, institutions, and agencies to increase and sustain equity, diversity, and inclusion in the city; and

WHEREAS, July 2023, the City launched an anti-hate education and outreach initiative called "We All Belong" to streamline access to tools to report hate crimes and incidents, making it easier for community members to keep Austin safe. This was during a disturbing upward trend that has continued in hate crimes in the city that were anti-Semitic, racist, and homophobic and was as directed by council in a 2021 resolution; and

WHEREAS, in February of this year, a stabbing attack in West Campus of a group of South Asians was classified as a hate crime after the Council on American Islamic Relations (CAIR) issued a wide alert about the context around the crime and held a press release at City Hall following it. Prior to that, news reports did not mention the use of racial slurs and targeting of the victim, who is Palestinian American; and

WHEREAS, the Joint Inclusion Committee sees the continued need for the We All Belong Austin against the hate campaign and wants to see it continue its reach to along with staying current and updated with current news communities targeted disproportionately for their race, ethnicity, or religion.

NOW, THEREFORE, BE IT RESOLVED that the Joint Inclusion Committee encourages the Austin City Council to allocate \$350,000 in funding is recommended to sustain the program and campaign.

Date of Approval: March 27, 2024

Record of the vote: 8-0, Commissioners Vargas and Gordon (ECC), Commissioners Davis and Aslam (Human Rights) absent

Attest:

A handwritten signature in black ink, appearing to be "J. Brown" or similar, written over a horizontal line.

Vice-Chair



Board & Commission: Joint Inclusion Committee

Recommendation Title: Additional Immunization Funding

Recommendation: Encourages the Austin City Council to allocate \$308,050 for the purchase of 1,000 additional Shringrix shingles (at two doses per person) and 500 additional PCV20 vaccines to incrementally close the gap to help support at risk older adults in the Austin area

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$18,622

FY 2024-25 funding amount: \$0

Additional funding is required to purchase recommended number of Shingrix Shingles doses.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Austin Public Health Immigrant Legal Services

Recommendation: Ongoing funding of \$700,000 is recommended to continue services currently being provided along with a suggested \$150,000 increase to meet community legal needs from the closure of nonprofits serving refugees in our community.

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$874,858

FY 2024-25 funding amount: \$874,858

The FY25 budget maintains contract funding for the following:

- Filing Fee Assistance for \$105,000 & Immigration Legal Services and Counseling for \$209,858 (Catholic Charities)
- Immigrant Legal Representation for \$420,000 & Legal Pro Se Assistance for \$70,000 (American Gateway)
- Refugee and Immigrant Center for Education and Legal Services (RAICES) for Immigration Legal Services for Disenfranchised Populations in the amount of \$70,000.

Note: Current refugee health services provided by APH at the Refugee clinic are solely reliant on USCRI grant funding.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Austin Board and Commission Budget Recommendations Tracker

Recommendation: Funding and staffing to create a digital, user friendly, publicly available board and commission budget recommendation tracker

Department Name: Financial Services Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

The Financial Services Department is dedicated to enhancing transparency in all aspects of the annual budget process. Financial Services Budget and Performance supports this initiative and agrees to include an updated reconciliation page in the Boards and Commissions final report, detailing any new investments made during the approval process. Additionally, the Financial Services Budget and Performance will work to make previous Boards and Commissions reports available on our public engagement website, ensuring that historical information is accessible to the public and board and commission members.



Board & Commission: Joint Inclusion Committee
Recommendation Title: Family Stabilization Program

Recommendation:

- Establish the Family Stabilization Grants as a permanent City of Austin program
- Expand funding to \$3 million

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$1,336,000

FY 2024-25 funding amount: \$0

Yes, the Equity Office supports the permanent and continuous allocation of funds for the Family Stabilization Grant. During the 2022-23 Pilot Program, 135 households were positively impacted by funding, with all participants using for housing costs and basic needs. Additional resources are required to support recommended funding level.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Funding for Collective Sex Crimes Response Model (CSCRM) Actions

Recommendation: Commission for Women recommends that the City allocate investments in the FY2024-25 budget to ensure complete and timely implementation of the actions resulting from and recommended by the PERF report and CSCRM

Department Name: Austin Police Department (APD)

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$264,904

APD is supportive of all proposed recommendations. Parts 1 & 2 are specific to APD's budget, and the department is supportive if additional funding is obtained to implement the CSCRM recommendations. The department does not currently have funding identified to implement all CSCRM recommendations. The recommendations outlined in Parts 1 & 2 will continue the implementation of the full response to the Police Executive Research Forum report by the CSCRM workgroup, which APD fully supports. APD has reallocated funding for portions of the recommendations in Part 1 but would require additional funds in the amount of \$456,096 to fully complete implementation. This amount does not include funds for Part 2 (c), (d), or Part 3.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Budget Recommendation Regarding Current Early Childhood Investments

Recommendation: Maintain all current investments in early childhood programs and infrastructure

Department Name: Austin Public Health (APH)

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$170,664

FY 2024-25 funding amount: \$128,000

APH FY25 budget maintains funding for Early Childhood staff. In FY24, APH was able to identify \$42,664 in departmental savings to support the rising costs of supplies for Pre-K classroom setup. The FY25 budget maintains funding at \$128,000, which can support 6 classrooms. Additional funding is necessary to meet the needs of 8 classrooms.

There are no changes in City support for social service contract funding for Family Connects, MIOP, and WIC program.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Budget Recommendation Regarding Current Early Childhood Investments

Recommendation: Maintain all current investments in early childhood programs and infrastructure

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$3,092,831

FY 2024-25 funding amount: \$3,092,831

Funding for KinderCare at Bergstrom Tech's Lease is maintained as recommended.

There are no changes in City support for social service contract funding for Family Connects, Maternal Infant Outreach Program (MIOP), and Women Infants Children (WIC) program.

The Economic Development Department will provide an update to Council on the development of the childcare grant program for qualifying childcare operations in July 2024.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Outreach for Emergency Preparedness

Recommendation: Allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

This recommendation is specific to conducting awareness and outreach events to older adults. To accomplish this recommendation, additional funding would be needed to support public awareness and educational outreach events for older adults and their families.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Outreach for Emergency Preparedness

Recommendation: Allocate \$30,000 to support Age Friendly Plan activities, to be allocated to multiple public awareness and educational outreach events related to informing older adults in the Austin area of emergency procedures and ongoing emergency preparedness planning for older adults and their family caregivers

Department Name: Homeland Security and Emergency Management

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

HSEM currently hosts preparedness events that are geared to the general population. HSEM is creating a strategic emergency preparedness outreach plan for the senior population and has been able to do a limited amount of focused outreach. The plan includes building relationships with senior communities and organizations. Recently, the department partnered with HACA and hosted preparedness trainings at their Lakeside and Gaston Place locations. Those locations were chosen so their senior population could get trained and signed up for Warn Central Texas.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Equity Office Funding

Recommendation: Austin City Council to support the Equity Office's ongoing work to address the needs of Austinites and continue to convey that equity in Austin remains a high priority by retaining the Equity Office as originally created as a standalone department

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$2,974,147

FY 2024-25 funding amount: \$3,100,352

The Equity Office strongly supports the maintenance of the Equity Office, and the adequate funding to hire and maintain a Chief Equity Officer. Issues of discrimination, marginalization, persecution and incidents of hate crime continue in the City and while the Equity Office was created in 2016, it has only had one Chief Equity Officer (who separated from the City in 2022). As of May 2024, the Chief Equity Officer position has been vacant for two years. Prioritizing a permanent hire for this role would be a starting point for the City to exemplify the importance of equity to Austin's Black/African American, Asian/Asian American, Hispanic/Latina/o/x, Immigrant, LGBTQIA+, Aging, and Disabled residents.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Equity Office Data Analyst Associate Position

Recommendation: An ongoing amount of \$95,000 is recommended to cover 1 Data Analyst Associate FTE

Department Name: Management Services - Equity

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Yes, the Equity Office supports an additional position, aligned to a [Process Improvement and Data Analytics Manager](#) title, that would be focused on equity data. The Equity Office currently has two staff members in Business Process job classifications with data analysis as part of their duties. However, a Data Equity FTE in the Equity Office would provide primary staffing to collect, process, and disaggregate data for transparent accountability to the community and collaboration with City departments.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Funding for Emergency Housing Assistance

Recommendation: Supports the LGBTQ Quality of Life Commission recommendation that the Austin City Council approve continued funding in the next fiscal year based on an evaluation of the program's effectiveness in preventing homelessness for diverse clients in order to mitigate the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity and affordability

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department's FY25 budget includes \$3.6 million for the "I Belong Austin" tenant stabilization and eviction assistance program.



Board & Commission: Joint Inclusion Committee

Recommendation Title: FY 25 Budget Recommendations

Recommendation: Allocate continued General Obligation bond funding and explore all available additional funding avenues to fund the GO Repair program at a more adequate level that will allow the program to continue uninterrupted for all of FY25 (\$10-15 million)

Department Name: Housing

Does the Department support the recommendation? No

FY 2023-24 funding amount (if any): \$5,000,000

FY 2024-25 funding amount: \$5,000,000

The Housing Department (HD) recognizes the need to provide home repair services to stabilize vulnerable households. Robust home repair programs is a vital tool to prevent displacement by preserving naturally occurring affordable housing. HD is prioritizing service delivery improvements to ensure dollars are spent according to established timelines. However, given the current and sustained general obligation bond funding dedicated toward home repair, the department has sufficient funding at this time.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Gus Garcia Recreation Center Temporary Expansion

Recommendation: Allocate \$30,000 annually for a 12' x 60' temporary space at the Gus Garcia Recreation Center to continue to encourage the participation of the diverse older adult community at that location

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

While the Parks and Recreation Department (PARC) supports this recommendation, additional costs would need to be considered, as the recommended \$30,000 budget only covers the structural rental of the temporary space and additional funding would be required for utilities/essential supplies ("commodities") to make the space functional. PARC hasn't yet identified the specific location for the temporary space within the Gus Garcia Recreation Center. Further planning and consultation would be necessary to ensure minimal disruption to existing programs and optimal utilization of the space for older adults.



Board & Commission: Joint Inclusion Committee

Recommendation Title: LGBTQIA+ Affirming Mental Healthcare

Recommendation: \$300K annual funding for culturally appropriate free or low-cost LGBTQIA+ affirming mental healthcare, and/or peer support services

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$264,102

FY 2024-25 funding amount: \$264,102

APH currently has three contracts that focus on LGBTQIA programming, with allgo, in the amount of \$104,858 to increase the physical, emotional, mental, and social health and well-being of LGBTQ people of color (POC) in Austin/Travis County through implementation of nontraditional community-based interventions, and two contracts with Out Youth, one for \$100,000 to increase provision rate and quality of mental health services via psychoeducational support groups and individual counseling to school-aged youth, and another contract for \$59,244 to increase provision of affordable, culturally competent LGBTQIA+ behavioral health services via individual and family counseling to school-aged youth. Should additional funding be added for this recommendation, additional staff resources are also needed to solicit and administer any new funds.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Parks and Recreation Funding

Recommendation:

- \$107,000 for Community Recreation and Centralized Programs annually to cover mandatory maintenance and inspections (HVAC, ADA, fire safety) for their 23 facilities
- \$140,809 for necessary ballfield and maintenance improvement to address aeration, pesticide, herbicide, topsoil, and fertilization to maintain safe fields year-round
- expenses for operating CWS are funded through City of Austin Homeland Security and Emergency Management budget, to ensure the quality of both shelter operations and essential recreation services for Austin residents

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes

Funding levels as recommended by the commission would require additional resources. The Department is committed to maintaining safe, accessible, and well-maintained facilities for recreation activities at current service levels.



Board & Commission: Joint Inclusion Committee

Recommendation Title: Pedestrian Signaling

Recommendation: Recommends that the Austin Transportation Department continue data driven approaches and inter-department collaboration to identify and implement Leading Pedestrian Interval signals at locations outside of downtown that are adjacent to pedestrian attractors for older adults to promote the safe pedestrian travel and healthy aging of older adults

Department Name: Transportation Public Works

Transportation and Public Works installs Leading Pedestrian Interval (LPI) where conditions warrant. A LPI is a specialized signal treatment designed to enhance pedestrian safety at traffic signals. Annually, as part of our signal retiming and modification programs, we assess and implement various pedestrian signal treatments. Funding for these initiatives comes from diverse sources, including private development, bond funding, and operational budgets.

Presently, TPW has installed LPIs at over 290 signals across the city. While many signals feature LPIs on all approaches, some are limited to one or two approaches due to infrastructure constraints. In line with our commitment to pedestrian safety, TPW has programmed \$12 million for citywide pedestrian safety upgrades of which \$4.5M+ is at traffic signals. These enhancements will encompass the installation of Accessible Pedestrian push buttons, LPIs, and other infrastructure improvements wherever they are deemed necessary and feasible.



Board & Commission: Joint Inclusion Committee

Recommendation Title: We All Belong Austin Against Hate Campaign

Recommendation: \$350,000 in one-time funding is recommended to sustain the program and campaign

Department Name: Communications & Public Information Office (CPIO)

FY 2023-24 funding amount (if any): \$350,000 one-time

FY 2024-25 funding amount: \$233,000

The City remains focused on integrating the campaign into regular City business and has also invested in a contract (\$233k) to continue quarterly surveying to understand public sentiment.

Using CPIO's current budget, the following campaign elements will continue:

- Sharing We All Belong PSAs across COA social media accounts
- Campaign website
- Sentiment and Hate Crime Report Dashboard (included in the \$233k contract for sentiment analysis)

CPIO's current budget is not able to continue covering:

- Promotional materials/event handouts
- Paid advertising
- The Party at the People's House event
- Language access - translating materials and on-site interpretation services at the Party at the People's House event
- Funding to support 15 grassroots community events.



City of Austin
**2024-25
BUDGET**

Joint Sustainability Committee



Joint Sustainability Committee
RECOMMENDATION 20240327-XX

Date: March 27, 2024

Subject: Austin Energy Budget Recommendations

Motioned By:

Seconded By:

Recommendations on the FY 24-25 Budget

Description of Recommendation to Council

1. Low-Income Bill Discounts: Austin Energy customers pay a dedicated Customer Assistance Program fee to provide bill discounts for low-income customers. The purpose of this fee is to provide needed support in a transparent way. Forcing solar to pay for low-income discounts (as is the current structure of Austin Energy's Community Solar program) only serves to slow the transition to clean energy. Low-income discounts are needed regardless of the source of energy. **The Joint Sustainability Committee recommends that all bill discounts for lower-income residents be paid from the Customer Assistance Program fund, including bill discounts for low-income Community Solar subscribers.**
2. Transmission Improvements: Improvements to Austin Energy's transmission system are essential for mitigating local congestion that increases costs to the utility and customers and for enabling the transition from fossil fuels to clean energy. Austin Energy commissioned a study that identified five recommended types of transmission upgrades. **The Joint Sustainability Committee recommends that these recommended upgrades be implemented as quickly as possible and that sufficient funding be allocated to this need to ensure that that of funds is not a source of delay.**

3. Fayette Coal Plant: Austin Energy and the Austin City Council have established that shutting down Austin Energy's portion of the Fayette coal plant is a top priority. Investing in an asset that the utility is actively trying to shut down is not a prudent use of ratepayer or utility funds. **The Joint Sustainability Committee recommends that the budget not include any capital investments in Fayette.**



Joint Sustainability Committee

RECOMMENDATION 20240327-XX

Date: March 27, 2024

Subject: Food Plan Budget Recommendation

Motioned By:

Seconded By:

Recommendations on the FY 24-25 Budget

Description of Recommendation to Council

Food Plan Implementation: The Austin/Travis County Food Plan will soon be completed. The plan includes a number of strategies that will reduce greenhouse gas emissions. The Austin Climate Equity Plan also includes strategies to reduce greenhouse gas emissions from food consumption and to improve carbon sequestration as part of food production. This work is complex and has the potential to yield significant emissions and equity benefits. **The Joint Sustainability Committee recommends that: one (1) Food Plan Project Manager be added to the Office of Sustainability. (est. \$150,000) In addition to implementing the Food Plan, this position should be responsible for implementation of the strategies related to food consumption and food production in the Climate Equity Plan.**



**Joint Sustainability Committee
RECOMMENDATION 20240228-014**

Date: February 28, 2024

Subject: Joint Sustainability Committee Budget Recommendations

- 1. Climate Equity Plan Project Manager:** The Austin Climate Equity Plan contains ambitious greenhouse gas reduction goals and strategies to achieve those goals that touch every City department. Fully implementing the plan will reap great benefits to the City of Austin and its residents. The Office of Sustainability needs additional staff to track, report on, and coordinate this work to make the vision of the plan a reality. This position would be responsible for continually updating the Austin Climate Equity Plan Dashboard to reflect progress on each sub-strategy in the plan, including opportunities for the public to engage in the various initiatives (i.e. surveys, public meetings, working groups) and lists of NGOs engaging in various aspects of implementation. **The Joint Sustainability Committee recommends that: one (1) Climate Equity Plan Project Manager be added to the Office of Sustainability. (est. \$150,000)**

Motioned By: Qureshi

Seconded By: Scott

Vote: 14-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser, Alberta Phillips

Off Dais: Stephanie Bazan

Absent: Yure Suarez, Bertha Delgado

- 2. Outreach and Engagement for Sustainability Incentives:** The City of Austin has numerous sustainability incentive programs aligned with the goals of the Climate Equity Plan. However, many of these programs are underutilized, especially among low-income households. Additional community outreach by trusted organizations can increase the effectiveness of these programs. **The Joint Sustainability Committee recommends that \$320,000 be allocated to the Office of Sustainability for:**
 - a. A Community Engagement Specialist (1 FTE) to coordinate community outreach and partnership activities associated with promoting the full suite of City of Austin sustainability incentives (i.e., home weatherization and repair, water conservation, rainwater collection, landscape and green infrastructure programs), with a focus on**

building relationships with low-income communities, communities of color, and related organizations and service providers. (est. \$120,000)

- b. **\$200,000 for grants, contracts, and stipends for community leaders and community-based organizations to do direct outreach to promote sustainability incentive programs in targeted Austin communities, in partnership with the Office of Sustainability.**

Motioned By: Qureshi

Seconded By: Scott

Vote: 14-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser, Alberta Phillips

Off Dais: Stephanie Bazan

Absent: Yure Suarez, Bertha Delgado

- 3. **Sustainable Purchasing:** The City of Austin Climate Equity Plan Food & Product Consumption Goal 2 says “By 2030, greenhouse gas emissions from institutional, commercial, and government purchasing are reduced by at least 50%.” Strategy 2 to achieve that goal is “Strengthen the City’s sustainable purchasing program.” Recent analysis by the Office of Sustainability shows that over 80% of the City of Austin’s greenhouse gas emissions come from the products and services that the city purchases. It is essential that the City establish a comprehensive Sustainable Purchasing Plan that sets minimum standards for all products and services the City procures. And the City must prioritize ongoing staff support to educate all departments on sustainable purchasing and ensure that purchasing decisions comply with the Sustainable Purchasing Plan. **The Joint Sustainability Committee recommends that:**
 - a. **\$125,000 be allocated to hire a sustainable purchasing contractor and/or purchase needed software and databases to develop a Sustainable Purchasing Plan that sets minimum standards for all products, materials and services purchased by the city; and**
 - b. **A full-time Sustainable Purchasing Director position should be added to the Purchasing Department. If an FTE is determined to be infeasible in this budget cycle, a temporary Sustainable Purchasing Director position should be established and funded. (est. \$170,000)**

Motioned By: Qureshi

Seconded By: Scott

Vote: 14-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser, Alberta Phillips

Off Dais: Stephanie Bazan

Absent: Yure Suarez, Bertha Delgado

- 4. **Incentives and Education for Pro-Climate, Pro-Health Foods:** The City of Austin Climate Equity Plan Food & Product Consumption Goal 1 says “By 2030, ensure all Austinites can access a food system that is community driven, addresses food insecurity, prioritizes regenerative agriculture, supports dietary and health agency, promotes plant-based foods, and minimizes food waste.: Strategy 3 is to “Incentivize pro-climate, pro-health, food choices” with a variety of programs, including “Enhance[d] incentives to make pro-climate, pro-health food choices more affordable.” Due to the

large amount of resources that it takes to produce meat, dairy and eggs, reducing consumption of these foods is one of the most effective ways for people to reduce their impact on the climate and the environment in general. Plant-based alternatives are available, but many people aren't familiar with these foods or their benefits, and some plant-based foods can be more expensive. Thus, an education campaign and incentives are needed. **The Joint Sustainability Committee recommends that: \$200,000 be allocated to the Office of Sustainability for a Pro-Climate Food Education and Incentive Program. These funds should be spent on a multi-lingual public education and marketing campaign to promote pro-climate/pro-health plant-based meat, dairy and egg alternatives, and identification of opportunities to provide effective incentives for pro-climate/pro-health foods at local restaurants and grocery stores. The Office of Sustainability and Austin Public Health should work together on the public education and marketing campaign.**

Motioned By: White

Seconded By: Rothrock

Vote: 12-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser

Off Dais: Stephanie Bazan, Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

Recuse: Charlotte Davis

- 5. Low carbon concrete:** The City of Austin Climate Equity Plan Goal 3 says: "By 2030, reduce the embodied carbon footprint of building materials used in local construction by 40%." Producing concrete emits CO₂ through energy required to produce it as well as the chemical process, and procuring the concrete we need to grow represents a significant portion of Austin's footprint: 78,700 metric tons in 2023, and construction has the highest impact on carbon in terms of total city spend. Growing Austin while reducing our carbon footprint thus requires the use of low concrete technology, but testing is required before scaling novel materials. **The Joint Sustainability Committee recommends that \$150,000 be allocated to the Office of the City Engineer division of Austin Transportation and Public Works Department for:**
- a. **Field pour demonstrations using concrete containing a total cementitious content that is 50% or more decarbonized relative to a national ordinary Portland cement average embodied carbon intensity of .92 pounds of CO₂ per pound of cement, and**
 - b. **An intern to assist the Department of Engineers to procure and implement the cement testing.**

This work should be conducted in close coordination with the Office of Sustainability and Capital Delivery Services.

Motioned By: Davis

Seconded By: Qureshi

Vote: 14-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser, Charlotte Davis, Stephanie Bazan

Off Dais: Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

- 6. Sustainable Construction Procurement Coordinator:** The City of Austin has multiple departments that issue requests for proposals (RFPs) for building and other construction projects and purchase construction materials, including concrete. There is currently a lack of consistent emphasis on sustainable construction materials and practices. There is also a need for additional coordination and leadership to implement low-carbon concrete standards for City of Austin projects to reduce emissions as quickly as possible. **The Joint Sustainability Committee recommends that: A new Sustainable Construction Procurement Coordinator position (1 FTE) be added within the Office of Sustainability to review RFPs and purchasing requests for construction materials and lead the coordination and development of a robust Low Carbon Concrete Plan that will reduce emissions in a timely manner. If a full-time position isn't granted, a temporary position should be added, although this will be an ongoing need, so a permanent position will serve the city best. (est. \$120,000)**

Motioned By: Davis

Seconded By: Qureshi

Vote: 14-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser, Charlotte Davis, Stephanie Bazan

Off Dais: Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

- 7. Implement a Passive and Embodied Carbon Reduction House Pilot Program:** The Passive House standard (developed by nonprofit Phius) is the most rigorous energy efficiency building code and provides dramatic reductions in energy use. Buildings meeting this standard are significantly more resilient, quieter, have better indoor air quality, and help the grid by reducing peak demand. This standard is now code minimum in many municipalities and is included in 20 states' affordable housing scoring metrics. Although some affordable housing developments have come close to meeting the Passive House standard, none have met it yet. In addition to reducing energy use in buildings, reducing the embodied carbon in the materials used in construction is also important. Conducting an embodied carbon analysis during the initial design phase of a building gives the developer an opportunity to select more sustainable building materials. A pilot program will provide financial assistance to achieve certification and collect data to demonstrate the value of achieving the Passive House standard and how to reduce embodied carbon in building materials, and should help drive the market toward utilizing Passive House more broadly. The Energy Efficiency Programs fee that all customers pay as part of their Austin Energy bills is intended to fund energy efficiency programs, such as this. A local Passive House incentive would help affordable housing developers maximize utilization of the Inflation Reduction Act 45L tax credit because projects certifying with Passive House also receive Zero Energy Ready Home certification and get \$5,000 per unit in tax credits. **The Joint Sustainability Committee recommends that:**
- a. **\$2 million be allocated from the Energy Efficiency Programs fund for an Affordable Housing Passive House and Embodied Carbon Reduction Pilot Program to provide incentives to income-restricted affordable housing. Affordable housing projects that certify with Phius and conduct an embodied carbon analysis should be eligible for rebates, paid in three milestone payments during design (for hiring a consultant and committing to certification), construction (for precertification), and completion (for final certification). Projects should be required to share construction cost data, both hard and soft, and post-occupancy energy usage data.**
 - b. **The Austin Energy Green Building department should be allocated 1 additional FTE or temporary position to develop and administer the program, in close consultation with stakeholders. (est. \$90,000)**

Motioned By: Qureshi

Seconded By: Scott

Vote: 14-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser, Alberta Phillips

Off Dais: Stephanie Bazan

Absent: Yure Suarez, Bertha Delgado

- 8. Electric Vehicles Needs Assessment:** The Equity Office should conduct an Electric Vehicles Needs Assessment in collaboration with a hired consultant, CapMetro, Austin Energy, and COA Departments of Transportation and Public Works, Public Health, Economic Development, and Office of Sustainability. The assessment should focus on the Eastern Crescent, including the Rundberg and Dove Springs areas. The assessment should build on community engagement and feedback (such as leveraging an Ambassadors program and partnering with entities such as Texas Electric Transportation Resources Alliance [TxETRA] education fund) to address mobility challenges in these regions and consider other electric mobility options such as buses, shuttles, neighborhood circulators carsharing. The Assessment should conclude with a report and presentation to JSC, COA Office of Sustainability, and key identified community members within one year of the budget approval. The report and presentation should include but is not limited to:
- Identifying the intersections of mobility challenges, transportation electrification, public health and racial and economic justice
 - Action items and recommended programs on how to achieve EV education and adoption focusing on overburdened communities, along with funding sources to implement the programs.
 - Identify major obstacles for EV adoption and corresponding action items to address the obstacles
 - A framework for EV education that focuses on clarifying the EV charging process, raising awareness about available incentives, and increasing community involvement by connecting systematically excluded groups with job and training/education opportunities in the EV field
 - Build on existing community assessments and recommendations such as Austin/Vamos Austin's (GAVA's) neighborhood circulators carsharing and TxETRA workshop on transportation justice in the EV Ecosystem
 - Status for achieving Austin's Climate Action Plan Transportation Electrification Goal 1 of 40% of total vehicle miles traveled in Austin electrified by 2030 and a description for a path to achieve this goal

The Joint Sustainability Commission recommends that the Equity Office be allocated an additional \$300,000 for the following Electric Vehicles Needs Assessment.

- \$150,000 for a consultant to assist with the Assessment**
- \$50,000 for the Equity Office to create a paid ambassador program to provide stipends to individuals and organizations that already have trust in the community to assist in the Assessment**
- \$100,000 to pilot for four (4) recommended programs in on the Eastern Crescent, including the Rundberg and Dove Springs areas**

Motioned By: Campbell

Seconded By: Scott

Vote: 13-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser

Off Dais: Stephanie Bazan, Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

- 9. Heat Resilience Infrastructure:** Summer 2023 was [Austin's](#) and the [planet's](#) hottest summer on record, and future summers are expected to bring more extreme heat. Mitigating heat through increased shade provision and urban cooling strategies is vital given that it is the [deadliest weather hazard](#) in the US and negatively [impacts health, especially](#) for children, the elderly, low-income populations, communities of color, and outdoor workers. A recent assessment conducted by Go! Austin/Vamos! Austin (GAVA), the City of Austin, and the University of Texas found that extreme heat is already causing a slew of negative physical and mental health impacts in low-income Austin neighborhoods, and residents of these areas would like to see more trees, parks, water features, and water fountains to mitigate climate-related heat impacts. Providing shade and cooling in public spaces serves the [Austin Climate Equity Plan](#)'s overall goal of implementing equitable strategies in response to climate change. **The Joint Sustainability Committee recommends that \$2,200,000 be allocated to the Office of Sustainability for:**
- Natural and engineered shade and cooling solutions, including drought-tolerant tree plantings, shade structures at public and community facilities, shaded bus stops, shaded drinking fountains, and green infrastructure with cooling benefits. These interventions should prioritize low-income neighborhoods with high vulnerability to extreme heat.**
 - A Resilient Infrastructure and Capital Improvement Coordinator (1 FTE) to identify and coordinate resilient infrastructure projects on city-owned property and in the right of way and coordinate dispersal of aforementioned funds to relevant projects led by other City departments. (est. \$120,000)**

Motioned By: Campbell

Seconded By: Scott

Vote: 13-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser

Off Dais: Stephanie Bazan, Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

- 10. Converting Impervious Cover to Functional Green:** The City of Austin Climate Equity Plan Natural Systems Goal 4 says “By 2030, include all City-owned lands under a management plan that results in neutral or negative carbon emissions and maximizes community co-benefits.” Strategy 2 to achieve this goal is “Reclaim public space and prioritize green infrastructure.” There is no inventory of the unnecessary impervious cover on City-owned lands, or a plan for converting those areas to functional green. Areas along city streets, in and around parking lots, at city buildings, and in city parks all need evaluation and a plan to remediate. **The Joint Sustainability Committee recommends that \$200,000 be allocated to audit City-owned non-functional or unnecessary impervious cover, including surface-level parking lots, and develop a plan to convert an ambitious percentage of these to functional green uses as soon as practical.**

Motioned By: Qureshi

Seconded By: Scott

Vote: 13-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser

Off Dais: Stephanie Bazan, Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

- 11. No Mow Signage:** The City of Austin Climate Equity Plan Natural Systems Goal 4 says “By 2030, include all City-owned lands under a management plan that results in neutral or negative carbon emissions and maximizes community co-benefits.” Strategy 1 to achieve that goal says, “Prioritize carbon neutrality for public lands.” While Watershed Protection supports the Wildflower Meadow initiative and Grow Zone program, there is a need to educate communities to build support for these since areas mowed less frequently or not mowed are sometimes perceived as abandoned or not cared for. **The Joint Sustainability Committee recommends that \$75,000 be allocated for permanent signage to show city land is not being neglected but rather managed for wildlife. Signage should be prioritized in low income and BIPOC neighborhoods, be bilingual and include visuals such as the example below.**



Motioned By: Qureshi

Seconded By: Scott

Vote: 13-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser

Off Dais: Stephanie Bazan, Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

- 12. Carbon-Neutral Public Lands:** The City of Austin Climate Equity Plan Natural Systems Goal 4 says “By 2030, include all City-owned lands under a management plan that results in neutral or negative carbon emissions and maximizes community co-benefits.” Strategy 1 to achieve that goal says, “Prioritize carbon neutrality for public lands.” However, there are significant challenges with implementing this strategy including:
- Parks and Recreation are missing functioning automated irrigation systems and lack staffing to hand water, which leads to inefficient and inadequate watering and the need to replace dead trees.
 - Horticulture has unfunded mandates for maintaining existing installations and areas like rain gardens.
 - Land Management has been turning down foundation funding and has budget savings due to inadequate staff to plan projects, initiate contracts and steward the funding.

The Joint Sustainability Committee recommends that:

- \$250,000 be allocated for installation of efficient automated/drip irrigation on Parks and Recreation property with native trees and landscaping, with priority near underserved communities with lower access to nature in East Austin, using reclaimed water (purple pipe) wherever practical**
- \$150,000 in additional annual funding be allocated for maintenance of existing installations and irrigation systems**
- A full-time Program Manager position (1 FTE) be created and funded to plan City land management projects and identify and apply for funding to implement them. (est. \$150,000)**

Motioned By: Qureshi

Seconded By: Scott

Vote: 13-0

Yes: Kaiba White, Rodrigo Leal, Anna Scott, Jon Salinas, Chris Maxwell-Gaines, Christopher Campbell, Haris Qureshi, Charlotte Davis, Larry Franklin, Diana Wheeler, Melissa Rothrock, Amy Noel, Heather Houser

Off Dais: Stephanie Bazan, Alberta Phillips

Absent: Yure Suarez, Bertha Delgado

Attest:

A handwritten signature in black ink, appearing to read 'Rohan Lilauwala', with a stylized flourish at the end.

Rohan Lilauwala, Staff Liaison



Board & Commission: Joint Sustainability Committee

Recommendation Title: Austin Energy Budget Recommendations

Recommendation: Recommends all bill discounts for lower-income residents be paid from the Customer Assistance Program fund, including bill discounts for low-income Community Solar subscribers.

Department Name: Austin Energy

Does the Department support the recommendation? No

FY 2023-24 funding amount (if any): \$21.9M

FY 2024-25 funding amount: \$33.6M

Addressing Affordability for Low-Income Residents

Austin Energy recognizes the financial challenges faced by low-income residents in Austin. We remain committed to supporting our community through a variety of programs that aim to keep low to moderate income customers' bills low by providing bill discounts and free weatherization.

[Response continues on next page]



Board & Commission: Joint Sustainability Committee

Recommendation Title: Austin Energy Budget Recommendations

Response (Cont.):

Expansion of the Customer Assistance Program (CAP)

The CAP has been highly effective in providing relief, nearly doubling the number of beneficiaries to date. Austin Energy is on track to meet Council’s three-year goal to increase participation in the program. At the end of 2022, there were 35,000 enrolled participants, and currently there are 65,000. Our projections show the potential to enroll an additional 15,000 customers in the program within the next year. This expansion directly benefits vulnerable communities by ensuring equitable access to essential energy services.

For FY 2024-25, we propose to stay at a 10% discount rate, pending further analysis to assess the overall budget impact. To increase the discount at the same time as we are enrolling many more customers would create a great deal of pressure on non-CAP customer rate affordability. In addition, with the higher proportion of base rates in the fixed Customer Charge, the net effect of this restructured bill is that CAP customers are already seeing a higher discount, similar to what was provided in the pandemic.

Community Solar Program Discounts

Discounts for low-income subscribers of the Community Solar program continue to be funded through the Community Benefit Charge (“CBC”) and will continue for existing customers through their 15-year commitments. However, certain future planned Community Solar offerings such as the Solar for All grant, will use federal funds that require direct pass through of benefits to Low-to Moderate-Income (“LMI”) customers. The Department of Energy (DoE) has advised that future offerings will not be able to simultaneously use federal incentives and funding through the CBC. For future program participants, Austin Energy intends to leverage federal funds to enable the same bill discounts to a growing number of low-income participants without CBC contributions for new subscribers to the Community Solar program.

Board & Commission: Joint Sustainability Committee

Recommendation Title: Austin Energy Budget Recommendations

Recommendation: Recommends that transmission upgrades be implemented as quickly as possible, and that sufficient funding be allocated to this need to ensure that funds is not a source of delay

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$3M

FY 2024-25 funding amount: \$5.6M

The Transmission Study conducted by 1898 & Co. reviewed several transmission projects to assess how each could mitigate thermal overloads and support voltage needs associated with a scenario that retired all generation at Decker and Sand Hill in 2029. None of the transmission projects mitigated the violations entirely; that is, 1898 & Co. did not find a transmission solution that would allow retirement of all generation at Decker and Sand Hill in 2029.

However, Austin Energy has included several components of the transmission project recommendations in its CIP Plan to increase reliability and import capacity of the Austin Energy system. These multi-year projects have in-service dates in FY 2026-27 and beyond. Some of these projects, depending on the total cost and location, could require Electric Reliability Council of Texas (ERCOT) Regional Planning Group review and/or a Certificate of Convenience and Necessity (CCN) through the Public Utility Commission of Texas; these reviews could add up to two years to the project's timeline. *[Response continues on next page]*



Board & Commission: Joint Sustainability Committee
Recommendation Title: Austin Energy Budget Recommendations

Response (Cont.):

Other timing factors include industry-wide supply chain challenges for transmission system components such as breakers and autotransformers, and outage approvals and scheduling with ERCOT.

Austin Energy will continue to assess transmission projects in its iterative annual Planning Assessments, which take into consideration the latest modeling topology and assumptions across ERCOT.



Board & Commission: Joint Sustainability Committee
Recommendation Title: Austin Energy Budget Recommendations

Recommendation: Recommends that the budget not include any capital investments in the Fayette Power Plant

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$2.5M

FY 2024-25 funding amount: \$4.9M

Austin Energy agrees that shutting down its portion of the Fayette Power Project (FPP) is a top priority. As such, capital expenditures at FPP should not aim to extend the life of the plant. Therefore, Austin Energy has made clear in its role on the FPP Management Committee that expenditures must be conditioned such that capital spending brought forward by the plant operator must be strictly for the safe and reliable operation of the plant. Austin Energy requires that any contracts must not bind Austin Energy into the future and that capital improvement projects must not seek to extend the plant's life.



Board & Commission: Joint Sustainability Committee

Recommendation Title: Food Plan Implementation

Recommendation: Food Plan Project Manager be added to the Office of Sustainability. (est. \$150,000) In addition to implementing the Food Plan, this position should be responsible for implementation of the strategies related to food consumption and food production in the Climate Equity Plan.

Department Name: Management Services - Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any):

FY 2024-25 funding amount:

On August 8, 2024, the Food Plan will be presented to the Travis County Commissioners Court at a Work Session followed by a vote at the Travis County Commissioners Court Meeting on August 27, 2024. At the August 29, 2024 Council meeting, staff will include an item on the agenda for Council to consider adoption of the Food Plan. The Office of Sustainability could use more staff to implement the Food Plan if it is adopted; however, no funding has been identified for this recommendation.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: One Climate Equity Plan Project Manager to be added to the Office of Sustainability

Department Name: Management Services - Office of Sustainability

The Office of Sustainability does not support this recommendation.

The Climate Team in the Office of Sustainability includes a Senior Data Analyst, an Environmental Conservation Program Manager, and the Climate Program Manager, who are responsible for coordinating the implementation and tracking of the Climate Equity Plan. No additional resources are needed to implement the Climate Equity Plan.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$320,000 be allocated to the Office of Sustainability for:

- a. A Community Engagement Specialist (1 FTE) to coordinate community outreach and partnership activities associated with promoting the full suite of City of Austin sustainability incentives with a focus on building relationships with low-income communities, communities of color, and related organizations and service providers. (est. \$120,000)
- b. \$200,000 for grants, contracts, and stipends for community leaders and community-based organizations to do direct outreach to promote sustainability incentive programs in targeted Austin communities, in partnership with the Office of Sustainability

Department Name: Management Services - Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional funding is required to implement public education and outreach coordination and incentive program as recommended.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: Regarding the Sustainable Purchasing Plan:

- a. \$125,000 be allocated to hire a sustainable purchasing contractor and/or purchase needed software and databases to develop a Sustainable Purchasing Plan that sets minimum standards for all products, materials and services purchased by the city;
- b. A full-time Sustainable Purchasing Director position should be added to the Purchasing Department. If an FTE is determined to be infeasible in this budget cycle, a temporary Sustainable Purchasing Director position should be established and funded. (est. \$170,000).

Department Name: Financial Services Department

The Financial Services Department does not support this recommendation.

- a. FSD has a team that handles all procurement programs, including the City's Sustainable Procurement program, which is managed collaboratively by FSD and the Office of Sustainability. If more support is needed for the City's sustainable procurement program, adding an FTE to FSD within the existing team would be more effective operationally.
- b. Under the City Charter, the Chief Procurement Officer is authorized to carry out the purchasing and procurement functions and authority of the City. FSD will continue partnering with the Office of Sustainability to further develop the City's Sustainable Procurement program.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$200,000 be allocated to the Office of Sustainability for a Pro-Climate Food Education and Incentive Program. These funds should be spent on a multi-lingual public education and marketing campaign to promote pro-climate/pro-health plant-based meat, dairy and egg alternatives, and identification of opportunities to provide effective incentives for proclimate/pro-health foods at local restaurants and grocery stores. The Office of Sustainability and Austin Public Health should work together on the public education and marketing campaign.

Department Name: Management Services - Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional funding is required to implement public education and outreach program as recommended.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$150,000 be allocated to the Office of the City Engineer division of Austin Transportation and Public Works Department for:

- a. Field pour demonstrations using concrete containing a total cementitious content that is 50% or more decarbonized relative to a national ordinary Portland cement average embodied carbon intensity of .92 pounds of CO2 per pound of cement,
- b. An intern to assist the Department of Engineers to procure and implement the cement testing. This work should be conducted in close coordination with the Office of Sustainability and Capital Delivery Services.

Department Name: Transportation and Public Works

Does the Department support the recommendation? Yes

TPW's Office of the City Engineer (OCE) is preparing for a pilot project utilizing CoolSeal, a high-performance, water-based, asphalt emulsion sealcoat designed to achieve lower pavement surface temperatures. The cooling effect is designed to alleviate island heat in the urban environment, making the right-of-way, sidewalks, and bikeways more usable. The proposed pilot project will treat approximately 6.5 lane miles in the southeast Austin neighborhood, District 2, Springfield Division. Consequent temperature studies and data collected from pavement engineers will inform prospective future project and budget planning. Additionally, OCE is considering a partnership with a University of Texas at Austin team to conduct the treatment cooling effect study, contingent on UT funding availability.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: A new Sustainable Construction Procurement Coordinator position (1 FTE) be added within the Office of Sustainability to review RFPs and purchasing requests for construction materials and lead the coordination and development of a robust Low Carbon Concrete Plan that will reduce emissions in a timely manner. If a full-time position isn't granted, a temporary position should be added, although this will be an ongoing need, so a permanent position will serve the city best. (est. \$120,000)

Department Name: Financial Services Department

The Financial Services Department does not support this recommendation.

FSD has a team that handles all procurement programs, including the City's Sustainable Procurement program, which is managed collaboratively by FSD and the Office of Sustainability. If more support is needed for the City's sustainable procurement program, adding an FTE to FSD within the existing team would be more effective operationally.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: Implement a Passive and Embodied Carbon Reduction House Pilot Program:

- a. \$2 million be allocated from the Energy Efficiency Programs fund for an Affordable Housing Passive House and Embodied Carbon Reduction Pilot Program to provide incentives to income-restricted affordable housing. Affordable housing projects that certify with Phius and conduct an embodied carbon analysis should be eligible for rebates, paid in three milestone payments during design (for hiring a consultant and committing to certification), construction (for precertification), and completion (for final certification). Projects should be required to share construction cost data, both hard and soft, and post occupancy energy usage data.
- b. The Austin Energy Green Building department should be allocated 1 additional FTE or temporary position to develop and administer the program, in close consultation with stakeholders. (est. \$90,000)

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Funding of milestone incentives would not be needed until FY 2025-26. Austin Energy Green Building is developing a Passive House with embodied carbon reduction pilot incentive program for affordable housing projects to be piloted in the near future.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$2,200,000 be allocated to the Office of Sustainability for:

- a. Natural and engineered shade and cooling solutions, including drought-tolerant tree plantings, shade structures at public and community facilities, shaded bus stops, shaded drinking fountains, and green infrastructure with cooling benefits. These interventions should prioritize low-income neighborhoods with high vulnerability to extreme heat.
- b. A Resilient Infrastructure and Capital Improvement Coordinator (1 FTE) to identify and coordinate resilient infrastructure projects on city-owned property and in the right of way and coordinate dispersal of aforementioned funds to relevant projects led by other City departments. (est. \$120,000)

Department Name: Management Services – Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional funding is required to implement shade and cooling solutions as recommended.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$200,000 be allocated to audit City-owned non-functional or unnecessary impervious cover, including surface-level parking lots, and develop a plan to convert an ambitious percentage of these to functional green uses as soon as practical.

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Watershed Protection does not have a budget in FY24 or FY25 to evaluate unnecessary/non-functional impervious cover. The department's data identifies existing impervious cover but does not have the tools to determine if a parking lot impervious cover is non-functional/unnecessary. Additional funding is required to implement changes outside of current resources.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: \$75,000 be allocated for permanent signage to show city land is not being neglected but rather managed for wildlife. Signage should be prioritized in low income and BIPOC neighborhoods, be bilingual and include visuals such as the example below.



Department Name: Parks and Recreation Department

The Parks and Recreation Department supports this recommendation but will need additional funding to implement changes outside of current resources. Additional considerations include using the \$75,000 one-time budget item to replace and enhance Wildflower Meadow and Grow Zone signage. The Department will also assess the effectiveness of the existing signage and consider developing new standard interpretive signage for the Wildflower Meadow initiative and Grow Zone program.



Board & Commission: Joint Sustainability Commission

Recommendation Title: Budget Recommendations from the Joint Sustainability Committee

Recommendation: Carbon-Neutral Public Lands:

- a. \$250,000 be allocated for installation of efficient automated/drip irrigation on Parks and Recreation property with native trees and landscaping, with priority near underserved communities with lower access to nature in East Austin, using reclaimed water (purple pipe) wherever practical
- b. \$150,000 in additional annual funding be allocated for maintenance of existing installations and irrigation systems
- c. A full-time Program Manager position (1 FTE) be created and funded to plan City land management projects and identify and apply for funding to implement them. (est. \$150,000)

Department Name: Parks and Recreation Department

With respect to the recommended full-time equivalent FTE (Recommendation c.), a Program Manager position would not address 12.c. However, two currently vacant FTE positions are being reclassified and transferred to the Parks and Recreation Department (PARC) Land Management team, with an ongoing cost ranging from \$0 to \$13,000. The expected hire date for these positions is in early fiscal year 2025. Additionally, two more FTEs, either Biologists or Environmental Scientists, have been requested for the PARC Land Management Program through the PARC Division Submittal process. If these positions are approved, they would be hired in mid-FY25, with an ongoing cost of \$130,000 to \$150,000.



City of Austin
**2024-25
BUDGET**

LGBTQ Quality of Life Advisory Commission



LGBTQ QUALITY OF LIFE ADVISORY COMMISSION

RECOMMENDATION 20240311 - 7 **FOR Budget for Austin's music economy**

WHEREAS The music industry is vital to the economic and cultural life of our city and deserves the same investment as other key growth industries in Austin.

WHEREAS Music and musicians contribute significantly to Austin's economy, including our robust tourism economy.

WHEREAS The cost of living in Austin has risen to nearly unsustainable levels. From 2011 to 2021, the median home price in Austin increased from \$193,000 to \$517,000, and the median rent increased from \$815 to \$1,387.

WHEREAS Many musicians struggle to make a living in Austin due to affordability issues. According to a survey by the Austin Music Census, nearly three-quarters of musicians in Austin reported making less than \$18,000 per year from music-related income.

WHEREAS Funding activities that provide more paid work to Austin musicians can help protect the city's economic growth. This includes supporting music venues, festivals, and events that hire local musicians, as well as initiatives that provide training and resources for musicians to build their careers and generate more income.

WHEREAS By investing in the music industry and supporting musicians in Austin, the city can maintain the vibrancy of its cultural identity and ensure the continued contribution of the music industry to the local economy.

NOW, THEREFORE, BE IT RESOLVED that the LGBTQ Quality of Life Commission recommends to the City Council for the City to invest in Austin's music economy initiatives to sustain, grow, and transform our music industry and that the Austin City Council designate a minimum \$3.36 Million investment for FY2024 to fuel Austin's music industry growth and support the music community.

The commission recommends that the funds be invested in:

- **Fiscal support for the Creative Space Assistance Program – match FY23-34 funding lever.** CSAP awards between \$5,000 and \$50,000 to commercial creative spaces facing displacement or new leases at higher and unaffordable rates. Grant funds may be used for revenue-generating space improvements, partial lease payments, and gap financing for creative space purchases.
\$1.5 Million/ City General Fund
- **Fiscal support for the Music and Entertainment Division musician performance program.** Funding for city-sponsored music events (festivals, street performance program, City Council, and Music Commission performances) showcasing artists from each of the 10 council districts and compensated at the city-approved rate of \$200 per performance per musician.
\$100,000 / City General Fund



- **Fiscal support for the Health Alliance for Austin Musicians health insurance programs.** Funding for HAAM's health insurance navigator and insurance premium programs.
\$500,000 / City General Fund
- **Initiation and fiscal support for a new disaster-related Stormy Weather Fund.** Financial compensation for musicians and music workers demonstrating financial loss caused by declared disaster emergencies and resulting power failures.
\$800,000 per year ongoing, subject to adjust based on the frequency of emergencies / Austin Energy Annual Revenue

VOTE

Date of Approval: 3/11/2024

Record of the Vote: Adopted without objection on a 10-0 vote with Commissioners Garza and Commissioners Andersen abstaining.

Present:

- Christian Aguirre
- Jerome Benson (Jerry Joe)
- John Scott Neal
- Gary Brown
- Brandon Wollerson
- Charles Curry
- Mariana Krueger (virtual)
- Yuri G Barragán (virtual)
- Alexander Andersen
- Melissa Taylor
- Morgan Davis (virtual)
- David Garza

Attest: Alyssa Parra, Staff Liaison *Alyssa Parra*



LGBTQ QUALITY OF LIFE ADVISORY COMMISSION

RECOMMENDATION 20240212-4
FOR Budget for Increased Emergency Housing Assistance
(I BELONG IN AUSTIN PROGRAM)

WHEREAS the City of Austin continues to face a housing affordability crisis particularly impacting renters that have seen multiple years of rental increases, and

WHEREAS the LGBTQ Quality of Life Study noted that the increased cost of rental housing was the highest-ranked domain of priority for participants in the town hall meetings, and

WHEREAS, in the referenced Study, 10% of respondents indicated they had been homeless in the last 5 years, 65% of respondents spent 30% or more of their income on housing while 9% spent more than 50% before the record increases of the last three years, and

WHEREAS, the City has approved funding over \$7 million for a program entitled "I Belong In Austin" to provide emergency assistance for renters in danger of losing their housing including short-term rental assistance as well as moving and storage expenses to lessen the impact of forced relocation, and

WHEREAS the "I Belong in Austin" had over 800 people on the waiting list when the Program began and is likely to exhaust funding before the end of this fiscal year, indicating the continuing need for this assistance.

NOW, THEREFORE, BE IT RESOLVED that the LGBTQ Quality of Life Commission recommends that the Austin City Council approve funding of \$8 million for the "I Belong in Austin" Program to mitigate the affordability crisis and to accomplish strategic goals related to housing stabilization, economic opportunity, and affordability.



VOTE

Date of Approval: 2/12/2024

Record of the Vote: Adopted on an 11-1 Vote, Commissioner Garza voted no

Present:

- Dereca Sims (virtual)
- Christian Aguirre
- Yuri G Barragán (virtual)
- Jerome Benson
- David Garza
- John Scott Neal (virtual)
- Gary Brown
- Brandon Wollerson
- Charles Curry
- Melissa Taylor (virtual)
- Morgan Davis
- Alexander Andersen

Attest: Alyssa Parra, staff Liaison *Alyssa Parra*



LGBTQ QUALITY OF LIFE ADVISORY COMMISSION

RECOMMENDATION 03112024-4 **Funding for Emergency Housing Assistance**

WHEREAS Austin continues to face a housing affordability crisis particularly impacting renters that have seen multiple years of rental increases, and

WHEREAS the LGBTQ Quality of Life Study noted that the increased cost of rental housing was the highest-ranked domain of priority for participants in the town hall meetings, and

WHEREAS, in the referenced Study, 10% of respondents indicated they had been homeless in the last 5 years, 65% of respondents spent 30% or more of their income on housing while 9% spent more than half of their income, and

WHEREAS the City of Austin provided funding for a program entitled “I Belong in Austin” to provide emergency assistance for renters in danger of losing their housing including short-term rental assistance as well as moving and storage expenses to lessen the impact of forced relocation, and

WHEREAS “I Belong in Austin” had over 800 people on the waiting list when the program began this year, and that waiting list quickly grew to 4,000 before being capped at that number indicating the continuing need for this assistance,

NOW, THEREFORE, BE IT RESOLVED that the LGBTQ Quality of Life Commission recommends that the Austin City Council approve continued funding in the next fiscal year based on an evaluation of the program’s effectiveness in preventing homelessness for diverse clients to mitigate the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability.

VOTE

Date of Approval: 3/11/2024

Record of the Vote: Adopted without objection on a 12-1 vote.

Present:

- Christian Aguirre
- Jerome Benson (Jerry Joe)
- John Scott Neal
- Gary Brown
- Brandon Wollerson
- Charles Curry
- Mariana Krueger (virtual)
- Yuri G Barragán (virtual)
- Alexander Andersen
- Melissa Taylor



- Morgan Davis (virtual)
- David Garza

Attest: Alyssa Parra, Staff Liaison *Alyssa Parra*



Board & Commission: LGBTQIA+ Quality of Life Advisory Commission

Recommendation Title: LGBTQIA+ Affirming Mental Healthcare

Recommendation: \$300K annual funding for culturally appropriate free or low-cost LGBTQIA+ affirming mental healthcare, and/or peer support services

Department Name: Austin Public Health

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$264,102

FY 2024-25 funding amount: \$264,102

APH currently has three contracts that focus on LGBTQIA programming, with allgo, in the amount of \$104,858 to increase the physical, emotional, mental, and social health and well-being of LGBTQ people of color (POC) in Austin/Travis County through implementation of nontraditional community-based interventions, and two contracts with Out Youth, one for \$100,000 to increase provision rate and quality of mental health services via psychoeducational support groups and individual counseling to school-aged youth, and another contract for \$59,244 to increase provision of affordable, culturally competent LGBTQIA+ behavioral health services via individual and family counseling to school-aged youth. Should additional funding be added for this recommendation, additional staff resources are also needed to solicit and administer any new funds.



Board & Commission: LGBTQ Quality of Life Advisory Commission

Recommendation Title: Budget for Austin's music economy

Recommendation:

- Fiscal support for the Creative Space Assistance Program – match FY23-34 funding lever
- Fiscal support for the Music and Entertainment Division musician performance program
- Fiscal support for the Health Alliance for Austin Musicians health insurance programs
- Initiation and fiscal support for a new disaster-related Stormy Weather Fund

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any):

EDD - CSAP - \$500,000

EDD - Musician Performance: \$90,000

EDD HAAM - \$3,400

EDD - Live Music Marketing - \$100,000

[Response continues on next page]



Board & Commission: LGBTQ Quality of Life Advisory Commission

Recommendation Title: Budget for Austin's music economy

Response (Cont.):

FY 2024-25 funding amount:

EDD - CSAP - \$1,000,000

EDD - Musician Performance: \$95,000

EDD HAAM - \$3,400

EDD - Live Music Marketing - \$100,000

Creative Space Assistance Program (CSAP): EDD has a one-time \$500,000 carryover of CSAP grant award funding from the FY24 budget to the FY25 budget to create a total of \$1,000,000 for CSAP grant awards in FY25. EDD has also requested an additional \$500,000 in Unmet Needs to permanently increase the total funding available for CSAP to \$1,000,000 annually.

Musician performance program: Funding for city-sponsored music events totals \$95,000 for live music program performances.

HAAM organization: Current support for the Health Alliance for Austin Musicians Day, includes the banner and special event permit fees. No other support is provided for a health insurance navigator and insurance premium programs.

Local Musician Marketing Fund: Marketing funding is already provided through the Austin Live Music Fund for both cultural funding awardees to use for their supported activities, as well as to invest in additional national campaigns through Visit Austin.



Board & Commission: LGBTQ Quality of Life Advisory Commission

Recommendation Title: Funding for Increase for Emergency Housing Assistance (I Belong Austin Program)

Recommendation: Approve funding of \$8 million for the "I Belong in Austin" Program to mitigate the affordability crisis and to accomplish strategic goals related to housing stabilization, economic opportunity, and affordability

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department's FY25 budget includes \$3.6 million for the "I Belong Austin" tenant stabilization and eviction assistance program.



Board & Commission: LGBTQ Quality of Life Advisory Commission

Recommendation Title: Funding for Emergency Housing Assistance

Recommendation: Approve continued funding in the next fiscal year based on an evaluation of the program’s effectiveness in preventing homelessness for diverse clients to mitigate the affordability crisis and accomplish strategic goals related to housing stabilization, economic opportunity, and affordability.

Department Name: Housing

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$3,600,000

The Housing Department’s FY25 budget includes \$3.6 million for the “I Belong Austin” tenant stabilization and eviction assistance program.



Library Commission



LIBRARY COMMISSION RECOMMENDATION 20240226-5

Date: 02/26/2024

Subject: Improving library safety and holistic services for library patrons

Motioned By: Commissioner Davis

Seconded By: Vice Chair Infante Huerta

Recommendation

Provide two (2) FTE or contract Social Work positions and three (3) Security positions to the Austin Public Library department to be managed by Library personnel.

[Brief description of the Board's recommendation]

Description of Recommendation to Council

Requesting that the Austin City Council use their authority to amend the FTE policy around Social Work titles and support the relevant ~\$419,000 budget increase needed to add new positions.

Rationale

Austin Public Library facilities represent some of the only places in the city of Austin where people can go daily and stay for long periods of time. The library's operational needs are unique and evolving, especially considering the rapid change in the city. City Council and other City of Austin departments recognize the critical role that our libraries play in nurturing and strengthening the safety for all residents as evidenced by the City Council's 2019 expansion of the Safe Place program for LGBTQIA+ residents extending to the Austin Public Libraries. The presence of social workers and security personnel enhances the library by making it a safer place for residents to connect the resources they may need.

With limited shelters in the most populous parts of the city, the library is sometimes the only safe place our unhoused neighbors can go where they are welcomed in for free. The library is also often used as a warming or cooling shelter for all Austin residents during times of extreme temperatures that are occurring more and more frequently.

In response and shared responsibility to library customers and residents we must be aware of these evolving needs of the communities and seek combined solutions. The library currently has partnerships with Austin Public Health and with other community-based providers of wraparound services to help address some of the gaps but they are limited in scope and are present in a few library locations for short increments of time. The library commission has heard from members of the public, staff, and library leadership and we feel that the current model is not sufficient or sustainable.

Social Workers in public libraries is a growing trend across the United States and many large cities have found the addition of social workers to library staff to be integral to the delivery of day-to-day services. Many library patrons are coming in with multiple needs that require specialized training. Issues of housing insecurities, mental health, substance abuse and medical assistance needs are complex. Addressing these complex issues are beyond the scope of most Library Workers' training and job descriptions and places undue pressure and responsibility on them.

The libraries experience ongoing security challenges especially at the Terrazas, Little Walnut Creek, Ruiz, Menchaca, and Central locations. A new trend in incidents at the North Village, Spicewood Springs and Willie Mae Kirk branches has arisen as well. Additional Security Services positions are needed to provide more dedicated staff to each branch. These positions respond to incidents such as:

1. abusive, indecent, profane, or vulgar language,
2. disrupting use of library services or property,
3. vandalism, theft, or damage to property,
4. and harassment, sexual harassment, abuse, threats, or fights.

These new positions are needed to work collaboratively with social workers to determine the appropriate de-escalation needed to ensure that Austin's libraries are safe and welcoming for all.

References

- [Social Workers and Librarians](#) - American Library Association
 - [Why US Libraries are on the Frontlines of the Homelessness Crisis](#) - The Guardian
 - [Colorado librarians are now front-line crisis workers, managing homeless patrons, mental illness, book-banners](#) - Greeley Tribune
 - [Salt Lake City downtown library's new social worker has already helped thousands](#) - The Salt Lake Tribune
 - [The Changing Role of Libraries: How Social Workers Can Help](#) - The Journal of Contemporary Social Services
-

Vote: 7-0-0-1

For: Vice-Chair Infante Huerta, Commissioners Rosenthal, Mehta, Davis, Herrera Moreno, Frayjo, Masters

Against: 0

Abstain: 0

Absent: Commissioner DeRosa

Attest:



Laura Polio, Library Commission Staff Liaison



LIBRARY COMMISSION RECOMMENDATION 20240429-3

Establish an Adult Poet Laureate Program for the City of Austin

Date: April 29, 2024

Subject: Establishing an adult Poet Laureate program to be managed by the Austin Public Library

Motioned By: Commissioner Mehta

Seconded By: Vice Chair Infante Huerta

Recommendation

Establish an adult Poet Laureate program for the City of Austin to be housed and managed by the Austin Public Library Department.

Description of Recommendation to Council

Requesting that the Austin City Council use their authority to direct the City Manager to establish an adult Poet Laureate program to be housed in and managed by the Austin Public Library department, and add additional budget funds as needed to create and support this program.

Rationale:

The City of Austin is known for its love and celebration of the arts. For decades many local organizations have developed Austin's poetry scene. Additionally, the University of Texas at Austin is a nationally recognized Masters of Fine Arts program that nurtures and produces many wonderful artists and poets.

Poet Laureate positions have existed in cities, states and countries since the 1600s, and are designed to be stewards of poetry, art and storytelling. Austin is the only major city in Texas without an adult Poet Laureate program. An adult Poet Laureate can use this role to promote literacy across the city, use poetry to engage with Austin's history, politics and culture, as well as continue to grow and support Austin's community of artists, with the potential to amplify Austin poets of all ages.

Austin Public Library is a natural home for a program like this. A Poet Laureate has the potential to encourage via performances, teaching and public speaking the importance of reading, writing and literacy. Reading and information literacy are core to the library's mission and the library is a well known and trusted institution in the city. According to Literacy Texas, Texas ranks 46/50 for adult literacy. The adult literacy rate is 81%, with 19% of adults lacking basic prose literacy skills. Creating this program can help close the gap, and inspire Austin residents to read and write. Austin Public Library has branches strategically located across the city and is accustomed to creating programs and events across all of its branches allowing for maximum impact for this new program. They have also proven to be good stewards of city funds, and have many collection, personnel and budget needs to consider. We ask that you also provide financial support to create and sustain this much needed program so this does not impact the facilities, programs and projects already underway across the library department.

Record of the Vote: 8-0-0-1

For: Chair Smith, Vice Chair Infante Huerta, Commissioners Davis, DeRosa, Herrera Moreno, Mehta, Frayjo, Davis

Against: None

Abstain: None

Absent: Commissioner Masters

Attest: 
Laura Polio, Library Commission Staff Liaison



LIBRARY COMMISSION RECOMMENDATION # 20240325-3
Support for Austin Public Library FY25 Budget

Date: March 25, 2024

Subject: Support for Austin Public Library FY25 Budget

Motioned By: Commissioner Masters

Seconded By: Vice Chair Infante Huerta

Recommendation

Support for Austin Public Library's proposed budget for FY2025 with additional funding for unmet needs around books and materials, social workers, security and custodial positions, feasibility studies, and enhanced library cards.

Description of Recommendation to Council

Requesting that the Austin City Council approve the proposed Austin Public Library budget for FY2025. Additionally, increased funding is requested for an increase of 6% to the books and materials budget, the addition of two, (2) FTE social worker positions, three, (3) FTE of additional security and three (3) FTE of additional custodial positions, \$1.5 million for feasibility studies of new and expanded facilities, and the expansion of the enhanced library card initiative.

Rationale:

In FY 2023, the Austin Public Library completed a year-long strategic planning process to shape the work of the library for years to come. Input was provided for the plan through a community survey that received more than 5,400 responses, pop-up community events in 20 locations throughout Austin, as well as a series of surveys, workshops, and listening sessions with APL staff and external community stakeholders. The Austin Public Library Comprehensive Library Strategic and Facilities Plan, adopted by the City Council in March 2023, lays out new strategic goals for the Austin Public Library, aligned with the City of Austin's Imagine Austin 30-year strategic plan and the SD28 5-year strategic plan.

Our recommended budget provides Austin Public Library with the resources needed to advance the five strategic goals laid out in that plan document, as well as to achieve the Library's new Mission Statement: "Inspiring all to discover, learn, and create."

The proposed budget includes a 3% increase in the budget for materials, including digital materials, subscriptions, and databases. Austin's population growth, and the increased cost of materials – especially e-books, which represent a fast-growing share of APL's circulation and require expensive licenses. These proposed increases are necessary to keep up with inflation but do not represent a growth budget and may, in fact, lead to a reduction of e-resources and increased patron wait times to access materials. An additional 3% increase for a total of 6% to the books and materials budget would help close the gap. The Commission also supports funding the listed unmet needs of the library.

While the Library has generally recovered from the pandemic and the resulting diminishment of services and capacity, the staff now face new challenges resulting from post-pandemic societal pressures. Every day throughout the library system, staff assist Austinites who are experiencing homelessness, in need of warming or cooling stations, or coping with complex problems of substance abuse, mental health, and medical assistance. Many library patrons have multiple needs that require specialized training and some library visitors can be obstreperous, abusive, or violent. While the Library is ready and willing to assist these persons and can provide a valuable link to vital services, staff need support in the form of social workers, security, and custodial staff, to assist with training and preparation in how to handle these situations and ensure that libraries remains safe and clean for everyone.

While the Commission supports all funding requested by library staff in the FY 2025 budget, the Commission is especially interested in increased funding for the following projects:

- Funding increase of 6% to the materials budget
- Additional funding to support 2 FTE of social worker positions and 3 FTE of additional security and 3 FTE of additional custodial positions
- Funding of \$1.5 million for feasibility studies for new and expanded facilities to meet the infrastructure objectives contained in the strategic planning process completed in 2023
- Expansion of the highly successful Enhanced Library Card initiative.

Vote: 6-0-0-3

For: Chair Smith, Vice Chair Infante Huerta, Commissioners Davis, DeRosa, Herrera Moreno, Masters

Against: None

Abstain: None

Absent: Commissioners Frayjo, Mehta, Rosenthal

Attest: 
Laura Polio, Library Commission Staff Liaison



Board & Commission: Library Commission

Recommendation Title: Improving library safety and holistic services for library patrons

Recommendation: Provide two (2) FTE or contract Social Work positions and three (3) Security positions to the Austin Public Library department to be managed by Library personnel.

Department Name: Library

Does the Department support the recommendation? Yes

The Library Department is supportive of this recommendation and recognizes the importance of providing professional support to staff members dealing with customer issues related to housing insecurities, mental health, substance abuse, and medical assistance needs. However, implementing this recommendation would require additional funding beyond our current resources.



Board & Commission: Library Commission

Recommendation Title: Support for Austin Public Library FY25 Budget

Recommendation:

- Increased funding is requested for an increase of 6% to the books and materials budget
- The addition of two, (2) FTE social worker positions
- Three additional security positions and three additional custodial positions
- \$1.5 million for feasibility studies of new and expanded facilities, and the expansion of the enhanced library card initiative

Department Name: Library

Does the Department support the recommendation? Yes

Books & Materials – The Library Department’s proposed budget for FY25 includes a 3% increase of \$198,614. The higher rate of increase would be used towards increase in demand, as well as cost, for library materials which also includes digital materials, hotspots, subscriptions, and databases.

Enhanced Library Card initiative – The Library Department has completed the expansion of the enhanced library cards.

Social Workers, Library Security Specialists, Building & Grounds Assistants, and Feasibility Studies – The Library Department will need additional funding to implement changes outside of current resources.



Board & Commission: Library Commission

Recommendation Title: Poet Laureate Program

Recommendation: Requesting that the Austin City Council use their authority to direct the City Manager to establish an adult Poet Laureate program to be housed in and managed by the Austin Public Library department and add additional budget funds as needed to create and support this program.

Department Name: Library

Does the Department support the recommendation? Yes

City Council Resolution No. 20240502-093, approved on May 2, 2024, directed the City Manager to establish an adult Poet Laureate program to be housed in and managed by the Austin Public Library department or other Department deemed appropriate by the City Manager. The department is supportive of the recommendation and will require additional funding to implement the program.



Music Commission



MUSIC COMMISSION BUDGET RECOMMENDATION FY24-25 20240304-13

Date: March 4, 2024

Subject: Music Commission budget recommendations for FY24-25

Motioned By: Parliamentarian Oren Rosenthal

Seconded By: Commissioner Lauryn Gould

Recommendation:

Directive to City Council for the City to invest in Austin music economy initiatives to sustain, grow, and transform our music industry.

Description of Recommendation to Council:

The Music Commission recommends that the Austin City Council adopt the following budget recommendations:

- **Fiscal support for the Creative Space Assistance Program – match FY23-34 funding lever.** CSAP awards between \$5,000 and \$50,000 to commercial creative spaces facing displacement or new leases at higher and unaffordable rates. Grant funds may be used for revenue-generating space improvements, partial lease payments, and gap financing for creative space purchases.
\$1.5 Million/ Source: General Fund
- **Fiscal support for Music and Entertainment Division musician performance program.** Funding for city-sponsored music events (festivals, street performance program, City Council and Music Commission performances) showcasing artists from each of the 10 council districts and compensated at the city-approved rate of \$200 per performance per musician.
\$100,000 / Source: General Fund
- **Fiscal support for the Health Alliance for Austin Musicians health insurance programs.** Funding for HAAM's health insurance navigator and insurance premium programs.
\$500,000 / Source: General Fund

In addition, Music Commission recommends consideration of the following:

- **Initiation and fiscal support for a new disaster-related Stormy Weather Fund.** Financial compensation for musicians and music workers demonstrating financial loss caused by declared disaster emergencies and resulting power failures.
\$800,000 per year ongoing, subject to adjust based on frequency of emergencies / Source: Austin Energy Annual Revenue
- **Fiscal support for Austin music marketing campaign.** Develop and fund regional marketing campaign to increase attendance at local live music events and increase album sales for local artists.
\$400,000 / Source: Hotel Occupancy Tax

Rationale

The music industry is vital to the economic and cultural life of our city and deserves the same investment as other key growth industries in Austin.

- Music and musicians contribute significantly to Austin's economy, including our robust tourism economy.
- The cost of living in Austin has risen to nearly unsustainable levels. From 2011 to 2021, the median home price in Austin increased from \$193,000 to \$517,000, and the median rent increased from \$815 to \$1,387.
- Many musicians struggle to make a living in Austin due to affordability issues. According to a survey by the Austin Music Census, nearly three-quarters of musicians in Austin reported making less than \$18,000 per year from music-related income.
- Funding activities that provide more paid work to Austin musicians can help protect the city's economic growth. This includes supporting music venues, festivals, and events that hire local musicians, as well as initiatives that provide training and resources for musicians to build their careers and generate more income.
- By investing in the music industry and supporting musicians in Austin, the city can maintain the vibrancy of its cultural identity and ensure the continued contribution of the music industry to the local economy.

Vote

For: 10 (Chair Nagavalli Medicharla, Vice-Chair Anne-Charlotte Patterson, Parliamentarian Oren Rosenthal, Commissioners Nelson Aguilar, Tami Blevins, Leonard Davila, Lauryn Gould, Jonathan Mahone, Celeste Quesada, Scott Strickland)

Against: 0

Abstain: 0

Absent: 0

Attest: Kim McCarson, Staff Liaison



MUSIC COMMISSION RECOMMENDATION 20240108-13

Date: January 8, 2024

Subject: Music Commission Budget Recommendations

Motioned By: Chair Medicharla

Seconded By: Commissioner Blevins

Recommendation

Support the RRCD with GAP funding on par with other cultural districts until a comprehensive district plan is complete.

Description of Recommendation to Council

Support the Red River Cultural District (RRCD), a State and Local Cultural District with gap funding on par with other cultural districts currently being supported, in the interim whilst a comprehensive district plan is being prepared by the City of Austin.

Rationale:

The Red River Cultural District (RRCD) was designated a State Cultural District in 2020 by the Texas Commission of the Arts and a local Cultural District by the City of Austin in 2013. With over dozen independent music venues, RRCD provides significant support to local musicians and performers annually through direct financial support and fosters 1000+ music and service industry jobs in the district, also serving as a backbone to tourism and economic generators such as SXSW, ACL, Levitation, Oblivion Access, GTHS Oktoberfest and more. The district annually hosts two signature all-ages free-to-public events (Free Week and Hot Summer Nights in the winter and summer months when business historically slows down). The music commission recommends that gap funding be provided to RRCD on par with other cultural districts currently being supported, in the interim whilst a comprehensive district plan is being prepared by the City of Austin. This gap funding would help provide vital support to RRCD venues and to the impact they have on artists and industry workers, while other horizontal issues including creation of the comprehensive district plan are being addressed.

Vote

For: 9 (Commissioners Medicharla, Patterson, Rosenthal, Aguilar, Bartell, Blevins, Gould, Quesada, Strickland)

Against: 0

Abstain: 0

Absent: 2 (Commissioners Davila, Mahone)

Attest: Shelbi Mitchell



Board & Commission: Music Commission

Recommendation Title: Immediate and future funding for the Red River Cultural District

Recommendation: Support the RRCD with GAP funding on par with other cultural districts until a comprehensive district plan is complete

Department Name: Economic Development Department (EDD)

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$150,000 + \$2.2M in planned capital spending

The FY 25 Budget includes \$150,000 in the newly created Red River Cultural District Fund, which aligns with this recommendation. In addition, the FY25 budget includes \$2.2M in planned capital spending for projects that stabilize, preserve and enhance the African American Cultural Heritage District, Red River Cultural District, 5th Street Mexican Heritage Corridor, and East Cesar Chavez District.



Board & Commission: Music Commission

Recommendation Title: Budget for Austin's music economy

Recommendation:

- Fiscal support for the Creative Space Assistance Program – match FY23-34 funding lever
- Fiscal support for the Music and Entertainment Division musician performance program
- Fiscal support for the Health Alliance for Austin Musicians health insurance programs
- Initiation and fiscal support for a new disaster-related Stormy Weather Fund

Department Name: Economic Development Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any):

EDD - CSAP - \$500,000

EDD - Musician Performance: \$90,000

EDD HAAM - \$3,400

EDD - Live Music Marketing - \$100,000

[Response continues on next page]



Board & Commission: Music Commission

Recommendation Title: Budget for Austin's music economy

Response (Cont.):

FY 2024-25 funding amount:

EDD - CSAP - \$1,000,000

EDD - Musician Performance: \$95,000

EDD HAAM - \$3,400

EDD - Live Music Marketing - \$100,000

Creative Space Assistance Program (CSAP): EDD has a one-time \$500,000 carryover of CSAP grant award funding from the FY24 budget to the FY25 budget to create a total of \$1,000,000 for CSAP grant awards in FY25. EDD has also requested an additional \$500,000 in Unmet Needs to permanently increase the total funding available for CSAP to \$1,000,000 annually.

Musician performance program: Funding for city-sponsored music events totals \$95,000 for live music program performances.

HAAM organization: Current support for the Health Alliance for Austin Musicians Day, includes the banner and special event permit fees. No other support is provided for a health insurance navigator and insurance premium programs.

Local Musician Marketing Fund: Marketing funding is already provided through the Austin Live Music Fund for both cultural funding awardees to use for their supported activities, as well as to invest in additional national campaigns through Visit Austin.



Parks and Recreation Board



PARKS AND RECREATION BOARD RECOMMENDATION 20240327-3

Date: March 27, 2024

Subject: Fiscal Year 2025 Budget Recommendation

Motioned By: Lane Becker

Seconded By: Nicole Merritt

Recommendation

The Parks and Recreation Board recommends to the Austin City Council:

1. The allocation of sufficient additional funding on top of any proposed PARD FY2025 Budget to begin the process of addressing the under resourcing of recreation centers and senior centers, both in programming and physical capacity, including:
 - a. Continuation of existing staff study and proposal of a potential bond for capital improvement projects identified as high priority for investment in the forthcoming PARD - Recreation and Senior Center Facility Assessment & Gap Analysis report. Potential priorities include but are not limited to: shade structures, increased headcount for PARD staff to run programming, additional recreational and/or senior facility space in areas identified as high need, and an expansion in adaptive services. (~\$80,000, potentially in existing staff time)
 - b. Additional part-time and/or hourly staff to accommodate more children during summer camps at facilities where space has been identified and expansion is possible, to total no fewer than 5 FTE (\$150,000)
2. The allocation of additional funding on top of any proposed PARD FY2025 Budget to address the following needs outlined in the Climate Equity Plan:
 - a. **Carbon Neutral Public Lands** (Climate Equity Plan Goal 4)
 - i. The installation of efficient automated/drip irrigation on PARD property with native trees and landscaping, with priority near underserved communities with lower access to nature in East Austin, using reclaimed water wherever practical (\$250,000)
 - ii. Additional annual funding to be allocated for the maintenance of existing installations and irrigation systems (\$150,000)
 - iii. A full-time Program Manager positions (1 FTE) to be created and funded to plan land management projects and identify and apply for funding to implement them (\$150,000)
3. The allocation of additional funding to the appropriate department to address the following needs outlined in the Climate Equity Plan:
 - a. **Converting Impervious Cover to Functional Green** (Climate Equity Plan Goal 4)
 - i. Audit of City-owned non-functional or unnecessary impervious cover, including surface-level parking lots, and develop a plan to convert an ambitious percentage of these to functional green uses as soon as practical (\$200,000)

b. No Mow Signage (Climate Equity Plan Goal 4)

- i. Permanent signage to show city land is not being neglected but rather managed for wildlife. Signage should be prioritized in low income and BIPOC neighborhoods, be bilingual, and include visuals when possible (\$75,000)
4. The allocation of additional funding on top of any proposed PARD FY2025 Budget to address funding for fourteen additional full-time employees for the PARD Ground Maintenance Team in order to align with the same level of service that PARD had in Fiscal Year 2014
5. The allocation of additional funding to increase the minimum wage for hourly employees and to allocate money the budget for a cost of living adjustment no less than 4% for salaried employees

Rationale

WHEREAS, the City of Austin Parks and Recreation Board Budget Working Group met over the course of several months, taking into account both Board member and resident input, as well as input from City of Austin Parks and Recreation Department (PARD) staff, and provided the Parks and Recreation Board with its unanimous recommendations; and

WHEREAS, the Parks and Recreation Board notes that no finalized PARD FY 2025 Operating Budget is yet available, and as of now no Under Resourced Service Expectations are being solicited by PARD during this process;

WHEREAS, the Parks and Recreation Board recognizes the demand for Parks and Recreation facilities, maintenance, programming, and safety measures will continue to grow significantly during the 2025 fiscal year, as it has the past several years;

WHEREAS, the City of Austin Climate Equity Plan contains numerous goals for 2030 for which action must begin to be taken in order to achieve the goal of being a truly climate resilient city;

WHEREAS, a forthcoming City of Austin PARD - Recreation and Senior Center Facility Assessment & Gap Analysis report reiterates the significant need for increased recreation center and senior center programming, facilities, and resources in order to meet already existing demand, and even moreso to address future growth in demand:

WHEREAS, summer camps hosted by City of Austin PARD regularly fill up in a matter of minutes, indicating a significant gap between community demand for affordable summer programming and existing supply at PARD;

WHEREAS, the City of Austin Joint Sustainability Commission issued [Recommendation 20240228-014](#), containing support for the Climate Equity Plan related recommendations listed below within their own recommendation;

WHEREAS, the Parks and Recreation Board strongly believes the City should strive to meet the needs of residents today while also strongly supporting a climate resilient future for the City of Austin;

THEREFORE, The Parks and Recreation Board recommends to the Austin City Council:

1. The allocation of sufficient additional funding on top of any proposed PARD FY2025 Budget to begin the process of addressing the under resourcing of recreation centers and senior centers, both in programming and physical capacity, including:

- a. Continuation of existing staff study and proposal of a potential bond for capital improvement projects identified as high priority for investment in the forthcoming PARD - Recreation and Senior Center Facility Assessment & Gap Analysis report. Potential priorities include but are not limited to: shade structures, increased headcount for PARD staff to run programming, additional recreational and/or senior facility space in areas identified as high need, and an expansion in adaptive services. (~\$80,000, potentially in existing staff time)
 - b. Additional part-time and/or hourly staff to accommodate more children during summer camps at facilities where space has been identified and expansion is possible, to total no fewer than 5 FTE (\$150,000)
2. The allocation of additional funding on top of any proposed PARD FY2025 Budget to address the following needs outlined in the Climate Equity Plan:
 - a. **Carbon Neutral Public Lands** (Climate Equity Plan Goal 4)
 - i. The installation of efficient automated/drip irrigation on PARD property with native trees and landscaping, with priority near underserved communities with lower access to nature in East Austin, using reclaimed water wherever practical (\$250,000)
 - ii. Additional annual funding to be allocated for the maintenance of existing installations and irrigation systems (\$150,000)
 - iii. A full-time Program Manager positions (1 FTE) to be created and funded to plan land management projects and identify and apply for funding to implement them (\$150,000)
3. The allocation of additional funding to the appropriate department to address the following needs outlined in the Climate Equity Plan:
 - a. **Converting Impervious Cover to Functional Green** (Climate Equity Plan Goal 4)
 - i. Audit of City-owned non-functional or unnecessary impervious cover, including surface-level parking lots, and develop a plan to convert an ambitious percentage of these to functional green uses as soon as practical (\$200,000)
 - b. **No Mow Signage** (Climate Equity Plan Goal 4)
 - i. Permanent signage to show city land is not being neglected but rather managed for wildlife. Signage should be prioritized in low income and BIPOC neighborhoods, be bilingual, and include visuals when possible (\$75,000)
4. The allocation of additional funding on top of any proposed PARD FY2025 Budget to address funding for fourteen additional full-time employees for the PARD Ground Maintenance Team in order to align with the same level of service that PARD had in Fiscal Year 2014
5. The allocation of additional funding to increase the minimum wage for hourly employees and to allocate money the budget for a cost of living adjustment no less than 4% for salaried employees

Vote **This motion was approved on Board Member Becker’s motion, Board Member Merritt’s second on an 8-0 vote with one vacancy. Vice Chair Flowers recused from this item due to a conflict of interest and left the dais. Board Member Bazan absent.**

For: Pedro Villalobos, Lane Becker, Jennifer Franklin, Julie Hayes, Nicole Merritt, Shelby Orme, Holly Reed, Kim Taylor.

Against: None.

Abstain: Kathryn Flowers.

Absent: Stephanie Bazan

Attest: Tim Dombeck, Board and Council Liaison, Parks and Recreation Department.

*Tim Dombeck*_____



Board & Commission: Parks and Recreation Board

Recommendation Title: Fiscal Year 2025 Budget Recommendation - Recreation and Senior Center Funding

Recommendation:

- Continuation of existing staff study and proposal of a potential bond for capital improvement projects identified as high priority for investment in the forthcoming PARD - Recreation and Senior Center Facility Assessment & Gap Analysis report. Potential priorities include but are not limited to: shade structures, increased headcount for PARD staff to run programming, additional recreational and/or senior facility space in areas identified as high need, and an expansion in adaptive services.
- Additional part-time and/or hourly staff to accommodate more children during summer camps at facilities where space has been identified and expansion is possible, to total no fewer than 5 FTE (\$150,000)

Department Name: Parks and Recreation Department

Does the Department support the recommendation? Yes, but additional considerations are outlined below.

Additional funding is required to implement recommendation.

Additional considerations:

- Facility Capacity: Our recreation centers are currently operating at maximum capacity for after-school programs. Accommodating more children would necessitate identifying new spaces outside of the recreation centers.
- Long-Term Sustainability: For a successful expansion, we would require funding for full-time staff to ensure program continuity and leadership.
- Addressing Space Constraints: Expanding youth outreach programming will necessitate securing additional space beyond our existing recreation centers. Factoring in costs associated with renting or leasing such space would be essential.



Public Safety Commission



BOARD/COMMISSION RECOMMENDATION

Public Safety Commission

Recommendation Number: 20240304-005:

Recommendation for FY24-25 Budget Cycle

WHEREAS, the Public Safety Commission has discussed topics with the Austin Fire Department, the Austin Police Department, Austin-Travis County EMS, additional city departments, and community organizations that coordinate with our public safety departments; and

WHEREAS, throughout the course of those discussions various departments have expressed programmatic and departmental needs.

NOW, THEREFORE, BE IT RESOLVED that the Public Safety Commission encourages the Austin Fire Department, the Austin Police Department, Austin Travis County EMS, and Austin City Council to allocate funds and explore all available means to incorporate the following priorities into the FY24-25 Budget:

- Public Safety Wellness Center - funding for Electronic Medical Records and market salary adjustments to address physician shortage
- Sobering Center - adjustment of base operational budget allotted to continue 24/7 operations and for expanded use of pop-ups in entertainment districts across the city
- Language & Interpretation Services - budget assessment and additional dollars to expand stipends for fluency in multiple languages, expand written materials to include more languages (including ASL and Braille), and continuing education opportunities for both sworn and unsworn staff
- Opioid use mitigation and education efforts - funding for any needed expansion of self-serve naran kit stations throughout the city, staffing, and supplies
- Community Health Paramedics - funding for additional FTEs and/or market salary adjustments to expand and better leverage our community health paramedic program
- Extreme Weather Preparedness - budget assessment of any outstanding unmet needs for public safety departments response and readiness in frequent extreme weather responses
- Wildfire - assessment of funds needed to increase outreach in Eastern Crescent and grow education efforts in underserved areas of urban wildfire landscape

Date of Approval: March 4, 2024

Record of the vote: Unanimous on an 8-0 vote, Commissioners Hall-Martin and Hermesmeyer were absent.

Attest: Christi Vitela

(Staff or board member can sign)



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Public Safety Wellness Center - funding for Electronic Medical Records and market salary adjustments to address physician shortage

Department Name: Austin Police Department (APD)

Does the Department support the recommendation? Yes

Fire is working with CTM on a solution for Electronic Medical Records that utilizes an existing software contract held by the Health Department. When a Wellness Center contract is in place, the three public safety departments will contribute approximately \$40,000 each in one-time funding to implement. In FY26, the departments will request a single line item to fund the remaining implementation and ongoing maintenance of the project. The remedy for the physician shortage is for the Human Resources Department to do a market study and consider raising the pay that can be offered to prospective medical doctors. The alternative is to reclassify the Medical Physician as an executive position instead of a Municipal Civil Service position so that pay can be negotiated.



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Sobering Center - adjustment of base operational budget allotted to continue 24/7 operations and for expanded use of pop-ups in entertainment districts across the city

Department Name: Emergency Medical Services Department

Does the Department support the recommendation? Yes

FY 2024-25 funding amount: \$2,353,789.00. Funding and contract moved to EMS in FY25

The current ILA 2024 is in place with provisions to make yearly adjustments based on a five-year forecast submitted to the City. The Sobering Center is currently operational 24/7, with the intention to expand pop-ups during large events and use of the Sobering Center Shuttle.



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Language & Interpretation Services - budget assessment and additional dollars to expand stipends for fluency in multiple languages, expand written materials to include more languages (including ASL and Braille), and continuing education opportunities for both sworn and unsworn staff

Department Name: Emergency Medical Services Department, Austin Police, and Fire

Does the Department support the recommendation? Yes

Bilingual stipends are negotiated and agreed upon during collective bargaining and outlined in the meet and confer agreement.



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Opioid use mitigation and education efforts - funding for any needed expansion of self-serve Narcan kit stations throughout the city, staffing, and supplies

Department Name: Austin Police Department (APD)

Does the Department support the recommendation? Yes

APD has \$25,000 budgeted annually to provide Narcan to all police officers.

Department Name: Emergency Medical Services

Does the Department support the recommendation? Yes

EMS does not currently manage self serve distribution "vending machines." There are a handful of vending machines in the City of Austin, and they are maintained and stocked by a HARM reduction non-profit organization. We have collaborated in identifying potential placement for future vending machines. EMS does not provide Narcan for the vending machines, choosing to use our limited supply for targeted distribution. EMS's OUD program is extremely busy, and resources are limited.



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Community Health Paramedics - funding for additional FTEs and/or market salary adjustments to expand and better leverage our community health paramedic program

Department Name: Emergency Medical Services

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$3,962,956

FY 2024-25 funding amount: \$4,811,752

EMS currently has vacant positions in Community Health Paramedic program that the Department anticipates to fill in 2024-2025 as department staffing allows. ATCEMS does not have the ability to adjust salaries due to meet and confer contracts.



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Extreme Weather Preparedness - budget assessment of any outstanding unmet needs for public safety departments response and readiness in frequent extreme weather responses

Department Name: Fire, Police, EMS

Does the Department support the recommendation? Yes

Police, Fire, and EMS would require additional resources to meet recommended funding levels.



Board & Commission: Public Safety Commission

Recommendation Title: Recommendation for FY24-25 Budget Cycle

Recommendation:

- Wildfire - assessment of funds needed to increase outreach in Eastern Crescent and grow education efforts in underserved areas of urban wildfire landscape

Department Name: Fire

Does the Department support the recommendation? Yes

Fire recently reclassified the job titles and hired four new Wildfire Mitigation Specialist to expand public education efforts. An area of emphasis is to focus on the Eastern Crescent of the city. The Wildfire Symposium this year was held in east Austin on May 4, 2024, at the Rosewood Zaragoza Community Center.



Resource Management Commission



BOARD/COMMISSION RECOMMENDATION

Resource Management Commission

Recommendation No. 20240319-005

Resolution on Fiscal Year 2025 Budget Recommendations

WHEREAS, the City of Austin has numerous sustainability incentive programs aligned with the goals of Climate Equity Plan; and

WHEREAS, many of these programs are underutilized, especially among low-income households; and

WHEREAS, additional community outreach by trusted organizations can increase the effectiveness of these programs,

NOW THEREFORE, BE IT RESOLVED that the Resource Management Commission recommends that a minimum of \$320,000 be allocated to the Office of Sustainability for:

- a. A Community Engagement Specialist (1 FTE) to coordinate community outreach and partnership activities associated with promoting the full suite of City of Austin sustainability incentives (i.e., home weatherization and repair, water conservation, rainwater collection, landscape, and green infrastructure programs), with a focus on building relationships with low-income communities, communities of color, and related organizations and service providers. (est. \$120,000).
- b. \$200,000 for grants, contracts, and stipends for community leaders and community-based organizations to do direct outreach to promote sustainability incentive programs in targeted Austin communities, in partnership with the Office of Sustainability.

Vote: 8-0

For: Commissioner Paul Robbins, Vice Chair; Commissioner Melissa Carugati; Commissioner Charlotte Davis; Commissioner Trey Farmer; Commissioner GeNell Gary; Commissioner Shane Johnson; Commissioner Dino Sasaridis; Commissioner Alison Silverstein

Against: None

Abstentions: None

Off Dais: None

Absences: Commissioner Louis Stone, Chair; Commissioner Chelsey Scaffidi

Vacancies: Mayor

A handwritten signature in blue ink, appearing to read "H. Goodwin", on a light-colored background.

Attest:

Natasha Goodwin, Staff Liaison



BOARD/COMMISSION RECOMMENDATION

Resource Management Commission

Recommendation No. 20240521-004

Resolution on the Joint Sustainability Committee Environmental Investment Plan Recommendations

WHEREAS, the [Joint Sustainability Committee Recommendation No. 20240430-002](#) outlines various investments needed to achieve the many aggressive goals of the City's Climate Equity Plan and other City environmental plans; and

WHEREAS, several of these investment recommendations concern alternative energy technologies, renewable energy, and energy and water conservation; and

WHEREAS, additional investments in energy efficiency, demand response, local solar, batteries and coal retirement are needed to meet the carbon-free by 2035 goal in the Austin Energy Resource Generation and Climate Protection Plan and the greenhouse gas emissions reduction goals in the Austin Climate Equity Plan; and

WHEREAS, decarbonizing city buildings and improving water conservation will also yield greenhouse gas reductions and other co-benefits and aligns with the Water Forward plan,

NOW THEREFORE, BE IT RESOLVED THAT The Resource Management Commission recommends that the City Council pursue funding opportunities for the following programs as recommended by the Joint Sustainability Committee for the City's Environmental Investment Plan:

1. Expand Austin Energy's energy efficiency programs

More investment is needed to improve building envelopes, attic insulation, air sealing, and install efficient heat pumps for heating and cooling and hot water production, as well as LED lighting and other energy efficiency appliances. Increase funding for existing energy efficiency programs and conduct additional community outreach to inform the community about available local, state, and federal incentives.

2. Expand Austin Energy's demand response programs

Expand price-based demand response programs, including to the residential, commercial, industrial, and transportation sectors, and extend to additional devices and appliances such as electric hot water heaters, home energy management systems, commercial and residential battery storage, electric vehicle smart chargers, and smart meters.

3. Invest in battery energy storage

Battery storage is an important part of a decarbonized grid. Austin Energy must invest in utility scale and distributed battery storage to enable retirement of its fossil fuel power plants, flatten the demand curve, and avoid local electric grid price spikes that increase bills.

4. Utility-owned or contracted rooftop solar

Austin Energy needs a considerable expansion of local solar to meet energy needs and keep bills affordable. Land is expensive, so rooftop solar is the best locally available clean renewable energy source. Consider designing a program whereby Austin Energy invests directly in customers' rooftop solar and owns the installation for a set period of time.

5. Shut down/retire AE's portion of Fayette coal plant

Austin Energy and LCRA co-own two coal-burning units at Fayette. Austin Energy's portion accounts for about 25% of the entire Austin Energy's scope 1 and 2 emissions (current GHG inventory). It is impossible to reach near, medium or long-term GHG reduction goals without closing Austin Energy's portion of Fayette.

6. Air sealing task force and training program

According to RMI and DOE, air sealing is the lowest cost path to lowering operational carbon. Air sealing is a sequencing and trade knowledge problem, not a technical or product problem, so training up our trade base is the best way to ensure higher quality, more air sealed buildings. Austin Energy should host trainings for trades on how to execute tight building envelopes, securing grants and federal funds for such programs.

7. Decarbonizing municipal buildings

Retrofitting existing municipal buildings to reduce energy use, decarbonize them and make them more resilient will benefit the City budget and the services offered to the community. In addition to energy efficiency upgrades to meet suggested 2030 EUI reduction, where appropriate buildings should have solar installed, be equipped to participate in demand response programs, utilize electric appliances, connect to the City's reclaimed water system, and employ sustainable and low-embodied carbon materials. Energy modeling and life cycle assessments should be done for all retrofits and new construction for municipal buildings.

8. Increase investments in water leak detection programs

Austin Water should increase its annual detection and repair budget. In 2023, Austin Water lost 8,678,000,000 gallons of water which equates to a 21.68 gallons per capita per day of water loss. While this loss is within the acceptable loss for water utilities as set by the American Water Works Association (AWWA), there is a lot of room to make significant improvements.

9. Improve rebates for residential and commercial landscape conversions

While ordinances for new construction can help reduce the amount of turf areas, existing properties don't have requirements to adapt their landscapes to conserve water. Austin Water should offer more substantial and accessible rebates for landscape conversions. A tiered rebate structure that offers a higher per square foot incentive for smaller lots should be considered.

Vote: 8-0

For: Commissioner Louis Stone, Chair; Commissioner Paul Robbins, Vice Chair; Commissioner Charlotte Davis; Commissioner Trey Farmer; Commissioner Shane Johnson; Commissioner Chelsey Scaffidi; Commissioner Alison Silverstein

Against: None

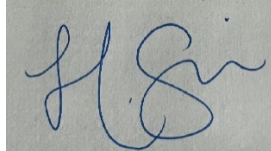
Abstentions: None

Off Dais: None

Absences: Commissioner GeNell Gary

Vacancies: District 2 and Mayor's Office

Attest:

A handwritten signature in blue ink, appearing to read "H. Sin", is written on a light-colored, textured background.

Natasha Goodwin, Staff Liaison



Board & Commission: Resource Management Commission

Recommendation Title: Fiscal Year 2025 Budget Recommendations

Recommendation: \$320,000 be allocated to the Office of Sustainability for:

- a. A Community Engagement Specialist (1 FTE) to coordinate community outreach and partnership activities associated with promoting the full suite of City of Austin sustainability incentives with a focus on building relationships with low-income communities, communities of color, and related organizations and service providers. (est. \$120,000)
- b. \$200,000 for grants, contracts, and stipends for community leaders and community-based organizations to do direct outreach to promote sustainability incentive programs in targeted Austin communities, in partnership with the Office of Sustainability

Department Name: Management Services – Office of Sustainability

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Additional funding is required to implement public education and outreach coordination and incentive program as recommended.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Air sealing task force and training program

Department Name: Austin Energy

Does the Department support the recommendation? Yes, currently providing this service

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

Air Sealing primarily affects new construction versus existing buildings. The draft 2024 IECC with City of Austin amendments calls for better air sealing than the 2021 IECC.

The Austin Energy Green Building program currently provides on-site training to participating projects and specifically addresses sealing with the insulation crew leaders. Austin Energy also provides free training to contractors who work on existing buildings through our Residential and Commercial / Multifamily energy efficiency programs. Lastly, Austin Energy is pursuing grants which will enable us to expand this training.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Expand Austin Energy's energy efficiency programs

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$25,866,312

FY 2024-25 funding amount: \$26,361,583

Austin Energy is proposing investing an incremental \$2.4M in weatherization for low-to-moderate income single-family homes in FY 2025 (for a total of \$5M) and approximately \$650k in programs including multi-family rebates and low-interest loans for energy efficiency upgrades. Austin Energy is also spending \$400k for a market potential study which will better inform Austin Energy of the energy efficiency, demand response and solar potential in the service territory as an input for our Resource and Generation Plan, and an additional \$200K for improved Evaluation, Measurement, and Verification (EM&V) for program performance. Austin Energy disagrees with the reference to expansion of LED lighting rebates, which Austin Energy is gradually phasing out because federal efficiency standards dictate use of LEDs.

In addition to the work on improving energy efficiency in existing building stock, the Green Building team is intending to implement the 2024 International Energy Conservation Code and will then use this as a basis against which to increase the requirements for ratings to ensure that new construction properties are maximizing best practices in energy efficiency within the bounds of affordability.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Expand Austin Energy's demand response programs

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$6,220,778 (O&M)

FY 2024-25 funding amount: \$8,005,930 (O&M)

DERMS (Distributed Energy Resource Management System)

FY 2023-24 funding amount: Not Applicable (CIP)

FY 2024-25 funding amount: \$250,000 (CIP)

Austin Energy has offered both residential and commercial demand response programs for several years. This initiative is ongoing and continues to be expanded. The programs include a variety of applications such as thermostats, hot water heater timers, pool pumps, as well as Automated Demand Response for building management systems. *[Response continues on next page]*



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Response (Cont.):

Austin Energy is currently in the process of piloting a Behavioral Demand Response program, a multifamily program that includes both hot water heaters and thermostats and has just launched Power Partner EV which is a Demand Response/Managed Charging program, targeting those customers with EV Level 2 chargers.

Included in the FY 2025 initiatives is a battery Demand Response (DR) program pilot, an “opt out” pilot (meaning whenever we install a thermostat or other eligible device through our other programs it is automatically opted into the DR program), and a model for participation-based incentives for the Residential DR (likely to be implemented in FY 2026).

Important to facilitating a broader expansion of Demand Response capabilities is a DERMS (Distributed Energy Resource Management System). Once we have adopted and implemented that platform, we will be able to explore deeper communications with both Building Management Systems and Home Energy Management Systems.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Invest in battery energy storage

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: \$200,000

Austin Energy is pursuing multiple battery storage methodologies, from assessing utility scale battery storage through a recent RFP, to residential battery storage combined with solar in our Solar-For-All Program, part of a \$31.59M federal grant recently awarded to Austin Energy as part of a multiple party coalition. Austin Energy is planning to pilot a battery Demand Response program to support customer uptake of batteries through an improved ROI and has allocated \$200K for this pilot in FY 2025.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Resolution to Repurpose GreenChoice Revenues and Increase Dispatchable Renewable Energy

Department Name: Austin Energy

Does the Department support the recommendation? No

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

Austin Energy is working on multiple alternate approaches to pursue renewable dispatchable resources. GreenChoice is not an appropriate mechanism, as it provides customers a way to subscribe to 100% renewable energy to offset their usage. This occurs through a passthrough of Power Purchase Agreement costs, and therefore GreenChoice produces no leftover, net revenues to be repurposed



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Shut down/retire AE's portion of Fayette coal plant

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

Austin Energy agrees that shutting down its share of FPP is necessary. The utility has been attempting to do so and continues to do seek a viable exit with project partner and plant operator, LCRA.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Utility-owned or contracted rooftop solar

Department Name: Austin Energy

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): No

FY 2024-25 funding amount: Grant funded

The Solar-for-All grant will achieve 18MW of Community Solar and 15MW/40.5MWh of batteries located on 3000 single family and multifamily facilities in disadvantaged communities with a focus on medically vulnerable. Host customer will receive an upfront incentive for hosting and have access to use the battery for resiliency purposes if there is an outage. After 15 years, the ownership of the maintained system flips to the host customer at no cost.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Improve rebates for residential and commercial landscape conversions

Department Name: Austin Water

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$40,000 single-family residential rebates; commercial/multi-family landscape conversion rebates do not have a specific funding budget amount, but are funded through a broader budget item

FY 2024-25 funding amount: \$40,000 single-family residential rebates; commercial/multi-family landscape conversion rebates do not have a specific funding budget amount, but are funded through a broader budget item

Austin Water appreciates the Commission's interest in Austin's water conservation programs. Austin Water is currently reviewing our water conservation incentive programs to increase participation and water savings. We plan to describe such changes in the next draft of the Water Conservation Plan, which will accompany the updated Water Forward Plan that will be brought to City Council this fall in November.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendation

Recommendation: Decarbonizing municipal buildings

Department Names: Management Services – Office of Sustainability, Building Services Department

Do the Departments support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$0

Building Services and the Office of Sustainability support the recommendation, but additional resources would need to be identified for implementation.



Board & Commission: Resource Management Commission

Recommendation Title: Joint Sustainability Committee Environmental Investment Plan Recommendations

Recommendation: Increase investments in water leak detection programs

Department Name: Austin Water

Does the Department support the recommendation? Austin Water places a high priority on water loss reduction and leak detection as noted in the additional information provided below.

FY 2023-24 funding amount (if any):

Leak Detection: \$2 million

Leak Repair: \$6 million

Drinking Water Pipeline Rehabilitation: \$11.4 million

FY 2024-25 funding amount:

Leak Detection: \$2 million

Leak Repair: \$6 million

Drinking Water Pipeline Rehabilitation: \$11.4 million

Austin Water engaged Black & Veatch to complete a study titled “Water Loss Program Review, Analysis, and Optimization”. The report will be finalized in the next few months. Austin Water staff are analyzing the findings which we will be reporting to Boards and Commissions and the Austin Water Oversight Committee this fall. Based on this report, Austin Water may allocate additional funding towards implementing the strategies from this report.



Tourism Commission



TOURISM COMMISSION BOARD RECOMMENDATION

Recommendation Number: 20240410-007

These recommendations from the Tourism Commission identify improvements to the cultural arts funding programs that will support long-standing tourism destinations in Austin with histories of diversity, equity, and inclusion.

WHEREAS, City of Austin is recognized for its vibrant cultural arts scene and a diverse and creative community, with a decades-long history as the cultural and counter-cultural capital of Texas which enjoys the competing mantras of “Keep Austin Weird” and the “Live Music Capital of the World”; and

WHEREAS, on June 25, 2018, Austin City Council adopted ORDINANCE NO. 20180614-067, establishing the Tourism Commission “to provide expertise and recommendations to the city council concerning hotel occupancy tax revenue collected by the city and issues related to and that promote tourism” and to “advise the city council on ... matters relating to the allocation, investment, and budgets for the hotel occupancy tax revenue”; and

WHEREAS Texas Tax Code Chapter 351, Section 351.101 (a) states that “Revenue from the municipal hotel occupancy tax may be used only to promote tourism and the convention and hotel industry”; and

WHEREAS, Austin’s tourism industry actively uses our cultural arts and live music events to promote tourism to Austin, as readily seen from Visit Austin’s website cultural events listings, including the [Red River Cultural Arts District](#), the [Zilker Hillside Theater Productions](#) and other longstanding groups that support professional artistic jobs, generate tourism and serve audiences of both visitors and residents; and

WHEREAS, the City of Austin’s cultural arts funding grant programs have made necessary changes in recent years to address historic inequities; and

WHEREAS, these changes to cultural arts funding allocations do not fully account for a range of equitable considerations, such as the diversity of the audiences who enjoy the cultural arts programs or the artists who perform in the cultural arts programs, resulting in significant disruptions to long-standing cultural institutions in our community which have a demonstrated history of positive tourism impact, as well as diverse, inclusive and equitable curatorial, hiring and audience development practices; and

WHEREAS, on February 15, 2024 City Council passed a resolution directing the City Manager to investigate ways to preserve accessible, inclusive, open-to-the-public events and to identify opportunities for the City to support and promote community events which are completely free

and open to the public, which would include events produced by Zilker Theater Productions, Austin Shakespeare and the Red River Cultural District, among many others; and

WHEREAS, numerous cultural arts groups have provided public comments to the Tourism Commission about how the recent changes in cultural arts funding programs have negatively impacted the operation of cultural arts programs and events, including to their tourism impact; and

WHEREAS, cultural arts funding programs in other cities, such as San Antonio, Baltimore, Detroit and others, have implemented funding allocation models which delineate different funding categories with different priorities, including providing funding categories intended to address historic inequities, while also providing other funding categories which consider tourism impact, artistic merit, professional arts jobs created, and history of community service in their scoring;

NOW, THEREFORE, BE IT RESOLVED that the City of Austin Tourism Commission recommends that the City of Austin maintain an Arts funding category that addresses historic inequities;

BE IT FURTHER RESOLVED that the City of Austin Tourism Commission recommends that the City of Austin implement additional Arts funding categories that prioritize in their application scoring: tourism impact, artistic history and merit, support for professional arts jobs, and diversity of artists and audience served; in order to support longstanding Arts organizations who provide free public programming, such as Zilker Theatre Productions, Red River Cultural District, Austin Shakespeare and others;

BE IT FURTHER RESOLVED that the City of Austin Tourism Commission endorses the Music Commission Recommendation 20240108-13 and the Downtown Commission Recommendation 20240320-002 to allocate funding in the Fiscal Year 24-25 Budget to the Red River Cultural District consistent with amounts allocated to other Cultural Districts, through its managing entity, Red River Merchants Association; and

BE IT FURTHER RESOLVED that any available cultural arts funds that have not been allocated from FY2023 should be directed by the Austin City Council to fund long-standing cultural institutions in our community which have a proven history of broadly diverse artists and audiences, such as Zilker Theatre Productions, Red River Cultural Arts District, Austin Shakespeare, Austin Dance Festival, and other established non-profit organizations that serve the public and visiting tourists with free cultural arts programs and events.

Date of Approval: 4/10/2024

Record of the vote: 9– 0 vote

Attest:  _____



Board & Commission: Tourism Commission

Recommendation Title: Improvements to cultural arts funding programs that will support long-standing tourism destinations in Austin

Recommendation: Improvements to cultural arts funding programs that will support long-standing tourism destinations in Austin

Department Name: Economic Development Department

The Economic Development Department does not support this recommendation.

EDD facilitates a competitive/highly developed Cultural Arts Fund grant program that supports a variety of cultural organizations/ tourism destinations in Austin through Hotel Occupancy Tax revenues. Several organizations listed in this recommendation already receive funds through these grants. There is an established funding process and guidelines, and this request would be outside the established programmatic process.



City of Austin
**2024-25
BUDGET**

Urban Renewal Board



URBAN RENEWAL BOARD RECOMMENDATION 20240318-005

Date: March 26, 2024

Subject: FY25 Budget Recommendation

Motioned By: Commissioner Watson

Seconded By: Commissioner Motwani

Recommendation

Approve the base budget for the Urban Renewal Board (the “Board”) consistent with the approved FY 2023-24 budget, including a 5% increase for inflation, and providing an additional \$100,000 to support an initial year of strategic planning initiatives, additional planning, engagement and outreach relating to the African American Cultural Heritage District, for a total FY 2024-25 budget of \$152,000.

Description of Recommendation to Council

The Board’s budget for FY 2023-2024 is \$47,956. For FY 2024-2025, the Board requests this base funding amount be increased for inflation and supplemented with funds to support strategic planning initiatives for the Board as well as additional planning, engagement and outreach related to activation and implementation of district specific improvements within the Urban Renewal Plan area related to and supportive of the African American Cultural Heritage District (the “District”) and the vibrancy of a commercial corridor that reflects the heritage and future of the District, building upon the initial engagement accomplished and programs that have been identified for the multi-use project proposed for Blocks 16 and 18.

Rationale:

Strategic Planning

The Board has diligently pursued the tasks assigned to it by City Council when the Urban Renewal Plan (the “Plan”) was renewed in 2018, and has completed its work on the updates to the Plan and the neighborhood conservation combining district documents relating to the Plan area. As the Board has already launched and continues to progress through the RFP process for the development of Blocks 16 and 18 – the final item assigned to it by City Council – the Board desires to explore how it may best support the Plan area and the City of Austin in the future. Many similarly situated urban renewal agencies and boards across the country have transitioned over time into other district support organizations once the goals of their original urban renewal plans have been accomplished. The Board would like to build on the engagement accomplished in the work to date and potentially help transition the momentum into a longer-term district support organization as has been done by similar bodies nationwide. The Urban Renewal Board would like to engage in a strategic planning process to determine its best path forward, from district support specific activities/purposes to potential governance models and requests funding to engage with consultants as it begins that process. It is intended that this work will be in coordination and collaboration with various City departments undertaking district policy work

such as the City Planning Department and the Economic Development Department, as well as area nonprofit organizations such as Six Square and other area stakeholders.

Activation and Implementation of the African American Cultural Heritage District

City Council approved a resolution creating an African American Cultural and Heritage District on December 13, 2007 (Resolution No. 20071213-058). City Council reaffirmed support for the District in a resolution dated September 2, 2021 (Resolution No. 20210902-048). In that resolution, City Council directed specific actions relating to the District, including without limitation the creation of maps relating to the district, the development of way-finding signage within the District, and funding a placemaking program within the District. In that resolution, City Council also directed the Urban Renewal Board to consider in the request for proposals for Blocks 16 and 18 a variety of cultural and arts-related uses, including a cultural venue.

The Urban Renewal Board is in the second phase of a two-phase request for proposals process for Blocks 16 and 18. The public presentations from proposers have included a cultural venue and other cultural and arts-related uses, as was requested in the resolution. As this multi-use project continues to be developed, the Urban Renewal Board believes this will be an excellent opportunity to build off of the momentum created thus far through the RFP process, coordinate its efforts within the Urban Renewal Plan area and with respect to the project with the City's other efforts to activate and implement the larger District. The Urban Renewal Board would like to engage in a planning, engagement and outreach process relating to the activation and implementation of the District within the Urban Renewal Plan area and with respect to the project in coordination with the City departments that have been working on aspects of the District.

With this modest single year allocation, the Urban Renewal Board can begin a multi-year process of continued engagement to help lay the foundation for the future of the District, as well as collaborate with other agencies and departments to help deliver a fully realized District in line with the goals of the 2021 resolution. Although final scope will be aligned with available budget, the intended work could include (final scope to be developed in tandem with other City agencies and departments):

- Continued engagement with stakeholders (including the existing stakeholder working group) to identify opportunities within the District to provide complementary placemaking activities, and/or future development that could support/assist District goals.
- Assembly of opportunity maps of the District to review of potential future development opportunities based on public- or stakeholder- owned property in the District.
- Inventory of existing retail and service-based businesses in the District
- Economic analysis of business makeup and potential opportunities for complementary businesses to retain and support area residents, students, businesses and visitors.
- Review conceptual organizational strategies for the district including but not limited to a transition of the Urban Renewal Board to a commercial corridor stewarding or managing organization, and the potential effective collaboration models between Six Square, ARA, area institutions such as the Churches and Huston Tillotson University to maintain the vision for the Plan area as established in the Block 16 & 18 RFP process.

As described in the resolution, initiating planning around the Project site could serve as one of the first placemaking efforts within the District during the period prior to Project construction, and could potentially assist in the development of the initial concept identity for the District that could later evolve into more concrete items identified in the 2021 resolution such as wayfinding and signage for the District.

The Urban Renewal Board requests funding to engage with consultants to assist in this process.

Vote 6-0

For: Chair Escobar, Vice Chair Pierce, Commissioner Watson, Commissioner Motwani, Commissioner Tetey, Commissioner Hawkins

Against: N/A

Abstain: N/A

Absent: N/A

Attest: Chair Manuel Escobar





Board & Commission: Urban Renewal Board

Recommendation Title: Recommendation Budget Final

Recommendation: Approve the base budget for the Urban Renewal Board (the “Board”) consistent with the approved FY 2023-24 budget, including a 5% increase for inflation, and providing an additional \$100,000 to support an initial year of strategic planning initiatives, additional planning, engagement and outreach relating to the African American Cultural Heritage District, for a total FY 2024-25 budget of \$152,000.

Department Name: Economic Development Department

The Economic Development Department does not support this recommendation.

FY24 Budget is available to meet the need from these recommendations. EDD expects to begin contracted activities in direct response to Resolution No. 20210902-048, African American Cultural Heritage District Strategic Planning, in June 2024. During FY24 Budget considerations, Council allocated \$200,000 in FY24 General Funds one-time, as well as \$200,000 in FY24 Historic Preservation Funds to support initiating and implementing efforts outlined in Resolution No. 20210902-048. Concerns that recommendations would duplicate ongoing efforts.



City of Austin
**2024-25
BUDGET**

Urban Transportation Commission



BOARD/COMMISSION RECOMMENDATION

Urban Transportation Commission

Recommendation 20240305-006: Climate Equity Investments

WHEREAS, [City Council Resolution 20240215-25](#) directed the City Manager to “solicit community input and prepare options and associated costs of capital improvements or programs that would reduce carbon emissions, decrease water usage, improve water quality and water detention, advance the sustainability of City operations, and improve community resiliency;”

WHEREAS, City Council Resolution 20240215-25 directed the Joint Sustainability Committee “to gather input from the public and...submit any recommendations for investments to Council for consideration by May 1, 2024;”

WHEREAS, City Council Resolution 20240215-25 further directed the City Manager to analyze the investments needed to reach any established goals in climate relation plans, including both the Austin Strategic Mobility Plan and the Austin Climate Equity Plan;

WHEREAS, the [Austin Climate Equity Plan \(ACEP\)](#) sets forth the goal of “by 2030, 50% of trips in Austin are made using public transit, biking, walking, carpooling, or avoided altogether by working from home,” and specifies multiple strategies to achieve the goal including expand and improve public transportation (Strategy 1), prioritizing bicycle networks (Strategy 4), and improving sidewalks, urban trails, and crossings (Strategy 6);

WHEREAS, the [Austin Strategic Mobility Plan \(ASMP\)](#) sets forth a goal of reaching a 50/50 mode share (50% drive-alone, 50% taking transit, riding a bicycle, walking, carpooling, or teleworking) by 2039 and identifies infrastructure updates to our pedestrian, public transportation, bicycle, and urban trails systems as paramount to that goal;

WHEREAS, on November 30th, 2023, to achieve the mode-split goals laid out in the ACEP and ASMP the City Council adopted the [2023 Urban Trails Plan](#), [2023 Bicycle Plan](#), and [2023 Sidewalks, Crossings, and Shared Streets Plan](#) but did not identify funding sources for these additional investments;

WHEREAS, the Austin Climate Equity Plan noted that “our transportation system is already the primary source of local air pollution and will soon become the largest emitter of greenhouse gases;

NOW THEREFORE BE IT RESOLVED that the Urban Transportation Commission recommends the Joint Sustainability Committee, City Manager, and City Council consider the following investments to address local causes of climate change by reducing transportation-related carbon emissions:

- \$48,960,000 to ensure the City of Austin builds out an additional 148 miles of the All Ages and Abilities (AAA) Bicycle Priority Network and meets the 2023 Bike Plan Goal of 380 miles built out by 2026 (See ASMP Bicycle Policy 2, ACEP Transportation and Land Use Goal 3, and 2023 Bike Plan Item 4.7.1a);
 - Projects should be selected using the project prioritization model in the 2023 Bicycle Plan, which scores projects based on equity, destinations & travel demand, connectivity & safety, and cost;
 - Methodology: The current AAA network buildout is at 232 miles. The Bike Plan estimates that the average protected bike lane costs \$600k/mile. The total cost to reach the 2026 goal is \$88,800,000. The 2016 and 2020 Mobility Bonds have a total of \$39,840,000 in unspent bikeways funds (as of December 5th, 2023);
- \$22,600,000 to build out an additional 200 Metro Bike Stations to ensure the City of Austin reaches the 2023 Bike Plan goal of 300 stations by 2025; (See ASMP Shared Mobility Policy 1, ACEP Transportation and Land Use Goal 3, and 2023 Bike Plan Item 4.7.2);
 - The investment should prioritize new stations in low-income areas with high mobility needs and connections to CapMetro's existing high-frequency bus and Metro Rail network;
 - Methodology: MetroBike received \$11.3 million from the Texas Department of Transportation's Transportation Alternative Set-Aside grant program. Those funds will build 100 new stations, including replacing 83 existing stations, and 800 new electric bicycles;
- \$75,826,000 to build out 15.6 miles of Tier One Urban Trails by 2028 and put the City of Austin on track to reach the 2023 Urban Trails goal of building all 94 miles of Tier 1 trails by 2043 (See ASMP Urban Trails Policy 2 & 3, ACEP Transportation and Land Use Goal 3, and 2023 Urban Trails Plan Section 3.5)
 - The City Manager should also consider investments to ensure "the Urban Trails Plan is deliver[ing] projects on an accelerated timeline" as the Urban Trails Plan notes doing so is "dependent on increasing internal City of Austin capacity across supporting departments concerning staffing, systems, and the processes for permitting (Urban Trails Plan Section 3.5)."
 - Methodology: The Urban Trails Plan uses the assumption of \$10 million per mile. To build out all Tier 1 trails by 2043, Austin needs to average \$52 million in

Urban Trails spending per year. The 2016, 2018, and 2020 Mobility Bonds contain a total of \$80,174,000 in unspent funds for Urban Trails (as of December 5th, 2023);

- \$64,000,000 to ensure the City of Austin builds out 136 miles of new sidewalks and 80 miles of shared streets per year through 2028, putting Austin on track to address all “Very High” and “High” priority sidewalks and shared streets within 10 years (See ASMP Pedestrian Network Policy 1 & 2, ACEP Transportation and Land Use Goal 3, and 2023 Sidewalks, Crossings, and Shared Streets Plan Section 2.3.4)
 - Projects in the highest Equity Analysis Zones should be prioritized for funding, per the Sidewalks, Crossings, and Shared Streets Plan
 - Methodology: The Sidewalks, Crossings, and Shared Streets Plan notes the city currently has “less than half the estimated funding required to meet plan goals through 2028”. Those goals are spending \$32 million for 34 miles of new sidewalks and 20 miles of shared streets annually. Over four years that amounts to \$128,000,000.

-
NOW THEREFORE BE IT RESOLVED that the Urban Transportation Commission recommends that these investments be considered a bridge investment to ensure adequate funding to reach our short-term mobility goals and that the City Council direct staff to develop a plan for future funding strategies to ensure Austin can reach our long-term mobility goals;

Motioned by: Commissioner Schumacher

Seconded by: Commissioner Somers

Date of Approval: 3/5/2024

Record of the vote: 7-0 with Commissioner Ortiz abstaining and Commissioner Leyton absent

Attest: Natalie Lone



BOARD/COMMISSION RECOMMENDATION

Urban Transportation Commission

Recommendation 20240402-005: Living Streets and Pedestrian Vibrancy

WHEREAS, Austin City Council created the [Living Streets](#) program [[RESOLUTION NO. 20211021-027](#)] in the wake of the COVID-19 pandemic, noting that “creative activation of residential streets can help build community, increase safety, and improve quality of life;”

WHEREAS, the same Resolution, Austin City Council “enthusiastically embraces the Living Streets vision of a suite of street activations that are easily accessible to all Austinites for safe and joyful community-building in all neighborhoods;”

WHEREAS, the Living Streets program has recently launched its first slate of Healthy Streets and Play Streets over the past few months;

WHEREAS, Living Streets and reclaiming civic uses for city streets also significantly advances Austin’s ambitious Vision Zero and safety goals recorded in the [Austin Strategic Mobility Plan](#) and [Vision Zero planning](#);

WHEREAS, in 2023 the United States Surgeon General published an [advisory report](#) regarding the nation’s loneliness epidemic as a major public health concern and identified one of the major pillars to solving the loneliness epidemic as social infrastructure, writing, “many factors that influence social connection are environmental. Decisions about the layout of our cities, from the usability and reach of public transportation to the design of housing and green spaces, have a direct effect on social interaction in a community. This is why strengthening social infrastructure that promotes social connection is critical to advancing key aspects of community health, resilience, safety, and prosperity;”

WHEREAS, community-oriented street furniture, such as community bulletin boards, benches, flower beds, public art, bike repair stations, and Little Free Libraries, support and encourage walkability; social connectedness; resiliency; and local businesses, organizations, causes, and City programs, by adding useful, inviting, and aesthetically-pleasing places and facilities;

WHEREAS, community members have identified obstacles to implementing such facilities that support Living Streets, and more generally, to social connectedness and community on our streets citywide;

THEREFORE BE IT RESOLVED; the Urban Transportation Commission recommends that Austin City Council direct staff to investigate barriers to the installation of such infrastructure in the public realm, including along lot lines and near intersections;

BE IT FURTHER RESOLVED, the Urban Transportation Commission urges Austin City Council and Austin Transportation and Public Works to propose and pass code amendments to remove barriers to community-oriented street furniture in the public realm and allow residents to freely install social infrastructure;

BE IT FURTHER RESOLVED, the Urban Transportation Commission recommends that Austin City Council and Austin Transportation and Public Works Department consider City programs to encourage community-oriented street furniture, including the City potentially designing and installing social infrastructure;

BE IT FURTHER RESOLVED, the Urban Transportation Commission recommends that Austin City Council and Austin and Transportation and Public Works continue their efforts to coordinate so that successful and popular Living Streets projects are eventually transitioned to Shared Streets with more permanent and attractive street treatments;

BE IT FURTHER RESOLVED, that the Urban Transportation Commission recommends that Austin City Council initiate code amendments to remove the permitting requirement for Neighborhood Block Parties and move the application from the Austin, Build + Connect permitting portal to the Smart Mobility Portal that maintains the applications for Healthy and Play Streets;

Motioned by: Commissioner Somers

Seconded by: Commissioner Schumacher

Date of Approval: 4/2/2024

Record of the vote: 8-0

Attest: 
(Staff or board member can sign)



Board & Commission: Urban Transportation Commission
Recommendation Title: Climate Equity Investments

Recommendation: Climate equity investments

Department Name: Transportation and Public Works

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$13.3M

FY 2024-25 funding amount: \$14.5M

Work to build out the All Ages and Abilities (AAA) Bicycle Network has been and will continue to be funded by a variety of sources, including mobility related bonds, agency partnerships and private development. Currently the FY25 planned mobility bond bikeway spend is \$14.5M. Bikeway network buildout beyond FY26 will require additional capital resources to maintain the current pace of delivery and meet bike plan goals. More information and current updates on this effort can be found by visiting www.austintexas.gov/aaabikenetwork.



Board & Commission: Urban Transportation Commission

Recommendation Title: Living Streets and Pedestrian Vibrancy

Recommendation: Living Streets and Pedestrian Vibrancy

Department Name: Transportation and Public Works

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): approx. \$315,000

FY 2024-25 funding amount: \$378,000

TPW's Smart Mobility Office launched the Living Streets Program in FY24, receiving 42 requests and providing 17 installations, 7 of which are within the Vulnerable and Most Vulnerable Equity Analysis Zones. Funding of \$378,000 is included in the FY25 Proposed Budget submittal (pending approval), which will support approximately 36 Living Streets activations total. There is already an active effort underway between TPW's Smart Mobility and Sidewalks divisions for projects which may need to transition to a permanent installation. As the program becomes more established, TPW will explore opportunities to leverage both internal and external partners, such as partnering with Active Transportation and Vision Zero on a federal Safe Streets and Roadways for All Grant, if awarded.



Board & Commission: Urban Transportation Commission

Recommendation Title: FY24-25 Budget Transportation and Public Works and Capital Delivery Services

Recommendation: [Link](#)

Department Name: Transportation and Public Works

Does the Department support the recommendation? N/A

FY 2023-24 funding amount (if any): N/A

FY 2024-25 funding amount: N/A

The Transportation and Public Works Department recognizes the importance of delivering projects in a timely and equitable manner. TPW collaborates with various partners, including CapMetro, to plan and develop high-capacity transit projects. This work, funded by 2020 Mobility Bond funds and two interlocal agreements with CapMetro, is supported by dedicated staff in the Project Connect Office (high-capacity projects) and Transit Enhancement Program (local transit).

The Vision Zero Program's proposed FY25 budget maintains funding to continue the No Refusal initiative through our partnership with APD, as well as several safety analysis projects led by consultants and/or research institutions such as UT-Austin. The budget also includes funding for data analysis and engagement campaigns to support safety initiatives. The capital budget for Vision Zero continues to grow with the addition of Federal and State transportation safety grant awards (e.g. Safe Streets and Roads for All), in addition to funding from the mobility bonds. *[Response continues on next page]*



Board & Commission: Urban Transportation Commission

Recommendation Title: FY24-25 Budget Transportation and Public Works and Capital Delivery Services

Response (Cont.):

Efforts to realize the ASMP's 50/50 mode share split and 2023 ATX Walk-Bike-Roll, a directive for multiple departments of the City, include building out the urban trails, sidewalk, pedestrian crossing and bikeway networks. In support of climate goals set forth in the Austin Climate Equity Plan, Office of the City Engineer's *Plan to Transition to Low-Embodied Carbon Concrete in pursuit of a Carbon Neutral Austin* was shared with Council in a memo dated February 14, 2024.



Zoning and Platting Commission



ZONING AND PLATTING RECOMMENDATION 20240402-011

Date: April 2, 2024

Subject: FY 24-25 Budget Recommendation

Motioned By: Commissioner Flores

Seconded By: Commissioner Stern

Recommendation

The Zoning and Platting Commission respectfully urges City Council Members to consider the following recommendations regarding the City of Austin FY 2024- 2025 budget.

Description of Recommendation to Council

Planning Department, Development Services - Provide funding to purchase and implement software tools to give staff members access to the details they need to more quickly work through permitting and zoning applications. One platform should include everything needed including property details, zoning regulations, flooding maps (both localized and creek) and Austin's wildfire risk map. The tools should automatically check submitted applications for accurate mathematical calculations as well as consistency with property details and zoning regulations. Once implemented, these web-based tools can also be used to create and analyze the impact of larger projects such as small area plans and affordable housing studies, as well as facilitate public engagement. The software should also be made available to the public so that zoning, permitting, and site plan applications can be analyzed before submission.

Housing Department – Substantially increase funding to provide affordable housing at the 30% MFI and below level. In 2108-2022, units were constructed to meet 36% of the 10 year goal for units at 121% MFI and above, but less than 2% of the 10 year goal for units at the 30% MFI and below level has been met.

Transportation Department - Provide funding to study ways to improve transportation grid connectivity for areas where industrial and commercial properties are being converted to multifamily and mixed use properties (aka “Superblocks”). Transportation easements are needed to ensure that there is nothing to impede the development of a grid for shared use paths, roads, and standard block lengths in former warehouse and commercial areas outside of downtown.

Transportation Department - Increase funding to upgrade substandard roads, especially those not currently planned for Capital Improvement Projects.

Housing Department - Ensure adequate staffing and resources in all City income-restricted housing programs to timely monitor compliance with income restricted housing requirements including the number of units provided, how quickly the units are

filled, and whether health and safety maintenance is provided on a regular and sufficient basis.

Planning Department – As our region has doubled in size every 20 to 25 years, provide adequate planning staff and resources to initiate and facilitate additional planning through the city:

- Neighborhood planning areas,
- Displacement prevention and mitigation in Project Connect corridors, and
- Historic surveys of neighborhoods and community assets impacted by rapid redevelopment and displacement.

Planning Department - Provide Land Use Commissioners with optional training and a notebook of frequently used resources including but not limited to Austin's Zoning Guide, tables of allowed uses, development standards, commission rules and bylaws, where to look up info (zoning profile, zoning application, flooding maps, wildfire risk maps, traffic crash data), and a summary of Robert's Rules.

Fire - Increase staffing for construction and environmental inspections to ensure that all public infrastructure is built according to approved requirements and to address the \$261,617 decrease in funding from the FY 2020-2021 budget.

Fire - Provide funding to facilitate implementation of City wildfire prevention and preparedness programs, and Firewise program.

Development Services (CODE) - Ensure adequate staffing and resources to proactively monitor and enforce compliance with health and safety regulations by developments that participate in city, state, and federal income-restricted housing, rental assistance, or home repair assistance programs in Austin.

Development Services (CODE) - Provide funding for a Livability Team to facilitate timely response to time-sensitive code complaints after regular business hours and on weekends

Watershed Protection - Increase funding for engineering consultants for floodplain study projects currently underway.

Watershed protection - Provide new funding for mapping of localized flooding based on both surveys and reported flooding incidents. Climate change, combined with more impervious cover from development, and clogged or overstressed drainage infrastructure will continue to increase Austin's risk of flooding. It is crucial to know where there is flooding risk. Funding should be provided to keep drainage infrastructure functional and make improvements where needed.

City Clerk - Provide ongoing funding to allow the public to participate virtually in public meetings held by Council, boards, and commissions.

Office of Land Use Commissions - Establish the Office of Land Use Commissions (OLUC), which will involve the transfer of existing commission liaisons and the recruitment of supplementary staff as needed. The OLUC will encompass the Board of Adjustment, Planning Commission, Zoning and Platting Commission, Codes and Ordinances Joint Committee, Comprehensive Plan Joint Committee, and Small Area Planning Joint Committee. Additionally, the office will incorporate a specialized legal

representative tasked with attending commission meetings in person, exclusively representing the best interests of the commissions

Vote: 8-0


For: Chair Smith, Vice Chair Greenberg, Commissioner Boone, Commissioner Flores, Commissioner Floyd, Commissioner Fouts, Commissioner Puzycki, Commissioner Stern

Against:

Abstain:

Absent: Commissioner Thompson

Attest:





Board & Commission: Zoning and Platting Commission

Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Provide funding to purchase and implement software tools to give staff members access to the details they need to more quickly work through permitting and zoning applications.

Department Name: Development Services Department

Does the Department support the recommendation? Yes

Development Services Department (DSD) currently uses a permitting, planning, and inspection tool called AMANDA. This tool provides staff members property details and zoning regulations within the City of Austin and allows staff to properly calculate the fees associated with those applications as well as run reports to analyze projects. This fiscal year, the City of Austin's Communications and Technology Management Department (CTM) is spearheading the replacement of the AB+C portal, as well as start of the assessment of various software tools to replace AMANDA and is taking into consideration a variety of software improvements that will address many of the recommendations listed. Funding for the replacement software will be dependent on future budgets.



Board & Commission: Zoning and Platting Commission

Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Substantially increase funding to provide affordable housing

Department Name: Housing

Austin Housing Finance Corporation (AHFC) invests in affordable rental housing primarily through two programs: Rental Housing Development Assistance (RHDA) and Development Partnerships. Through the RHDA program, AHFC is limited to providing subsidies for units that are affordable to households earning 50% or less of the Median Family Income. The RHDA award is used as capital to defer the cost of construction and reduce the cost of borrowing. RHDA provides loans to developments at below-market interest rates over a 40-year period. At 50% MFI, AHFC has determined that the cost for this subsidy over the life of the property is approximately \$60,000 per unit. At 30% MFI, this subsidy increases to more than \$100,000 per unit. AHFC has made this level of investment in multiple developments throughout the City, primarily in those units serving individuals exiting homelessness who require permanent supportive housing (PSH). In 2024, AHFC saw the opening of Espero at Rutland, Pecan Gardens, Balcones Terrace, and, soon, Texas Bungalows, all providing PSH for more than 500 individuals exiting homelessness. Future developments that have received RHDA funds will bring an additional 1000 units of PSH to the community. Many of these developments also benefit from partnerships with AHFC. This provides tax abatement for the property as well as sales tax abatement for the construction, both helping to drive down the cost of subsidy. While we continue to work with our developer partners to drive down the affordability levels for developments, ultimately the development must be financially viable. Although PSH has proven to be more expensive than 50% MFI units, the additional benefits that a PSH development can attain have made this development type more viable. Where developers bring additional sources to use on the construction, the AHFC subsidy can be deeper and achieve deeper affordability. AHFC will continue to review all applications for financing and partnership with an eye for maximizing affordability in high quality residential developments.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Provide funding for a Livability Team to facilitate timely response to time-sensitive code complaints after regular business hours and on weekend

Department Name: Development Services Department

Does the Department support the recommendation? Yes

DSD Code Compliance agrees with this budget recommendation. Currently, the division responds to service requests six days a week between 7 am and 8 pm. With the implementation of the extended hours team in 2018, we were able to extend response to 8 pm, which provided improved opportunities to reach customers after normal business hours. For time-sensitive complaints outside of these hours, an inspector is called back to service with a target response time of 1 hour. The department has funding available to provide call-back pay to inspectors who respond to after-hours complaints and will ensure that this is maintained in the budget. The department will utilize city call-back policies to improve the department's response to afterhours emergency issues and will request from HRD the ability to leverage on-call pay to improve response to afterhours emergency issues.



Board & Commission: Zoning and Platting Commission

Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Ensure adequate staffing and resources to proactively monitor and enforce compliance with health and safety regulations by developments that participate in city, state, and federal income-restricted housing, rental assistance, or home repair assistance programs in Austin

Department Name: Development Services Department

Does the Department support the recommendation? Yes

DSD Code Compliance operates on a complaint-basis and is available to the Housing Department to assist with property maintenance enforcement actions when participating properties are not meeting minimum standards as required by City codes and ordinances.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Optional trainings for Land Use Commissioners

Department Name: Planning

Does the Department support the recommendation? Yes

The Planning Department supports the Commissioners' request for optional training and resource materials but will require additional funding to implement changes outside of current resources.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Planning Department Staff

Department Name: Planning

Does the Department support the recommendation? Yes

The Planning Department supports the Commissioners' request for additional planning staff for our Urban Design or Code Amendment Teams but will require additional funding to implement changes outside of current resources.



Board & Commission: Zoning and Platting Commission

Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Construction and Environmental Inspections

Department Name: Austin Fire Department

The Fire Department does not support the recommendation.

The Fire Department's Inspection section or Fire Marshal's Office is sufficiently staffed to ensure that developers and businesses comply with the municipal building code. Fire received funding to increase the inspection staff by 18 FTEs in FY 2022-23 to keep pace with growing demands for housing, new construction, and maintenance inspections. The majority of the decrease in the 2020-21 budget was due to a reduction in the cost of health insurance and the cost of paying rent for the Fire Marshal's Office in two locations as they moved from One Texas Center and the Permitting & Development Center.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Wildfire Prevention

Department Name: Austin Fire Department

Does the Department support the recommendation? Yes

Fire received funding and personnel in FY 2019-20 for wildfire prevention and preparedness. This includes funding for outreach and public education to administer the Firewise program. In FY 2022-23, the Wildfire Division was in the process of repurposing some fuels mitigation resources to further expand prevention and preparedness activities. FY 2023-24 maintains current funding level.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Office of Land Use Commissions

Department Name: Planning

Response Pending



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Virtual meetings

Department Name: Clerk

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): N/A – CTM Budget

FY 2024-25 funding amount: N/A – CTM Budget

In 2021, the City Council approved Ordinance 20211104-062 which amended City Code Section 2-1 and directed the City Manager to provide sufficient support to allow each committee and board be able to conduct hybrid meetings and comply with Government Code Chapter 551.



Board & Commission: Zoning and Platting Commission

Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Engineering consultants

Department Name: Watershed Protection Department

Does the Department support the recommendation?

Increase funding for engineering consultants for floodplain study projects currently underway.

FY 2023-24 funding amount (if any): Total of \$19,194,408 funded through FY 2023-24

- \$12,298,602 WPD CIP Funds
- \$2,449,981 FEMA CTP Grant Funds
- \$4,445,825 TWDB FIF Grant Funds

FY 2024-25 funding amount: \$0 - No additional funding required.

The Watershed Protection Department (WPD) has five consultants working on the seven floodplain study projects that will update floodplains citywide and provide comprehensive flood risk information for the city's creeks and streams. This project is fully funded within the Department.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation: Mapping Localized Flooding

Department Name: Watershed Protection Department

Does the Department support the recommendation? Yes

FY 2023-24 funding amount (if any): \$0

FY 2024-25 funding amount: \$1,250,000

The Watershed Protection Department (WPD) is working with the Capital Contracts Office to advertise a Request for Qualifications for this work. The anticipated date of the advertisement is early fall 2024. The department has \$12,600,000 programmed into its five-year plan and is seeking additional alternative funding sources (grants) in addition to WPD funding to complete this effort. The funding to keep infrastructure functional and make improvements is included in other areas of the WPD budget.



Board & Commission: Zoning and Platting Commission
Recommendation Title: FY 24-25 Budget Recommendation

Recommendation:

- Substandard roads
- Transportation Grid Connectivity Study

Department Name: Transportation and Public Works

Response Pending

