



City of Austin | FY 2024-25

# Unmet Needs Report



Art in Public Places: Creativity and Culture: A Celebration /  
Creatividad y Cultura: Una Celebración by Werllayne Nunes

Highlighted = Ranked by ACM	ID	Department	Title of Need	Ongoing Funding	One-Time Funding	# of FTEs
Hayden-Howard #1	ASO-01	Animal Services	FTE Request - Protection Officers	\$972,101	\$719,653	12.5
	ASO-02	Animal Services	FTE Request - Education and Support	\$457,416	\$0	5
	ASO-03	Animal Services	Equipment and Wages	\$108,702	\$138,000	0
Hayden-Howard #3	APH-01	Austin Public Health	Market Study Implementation	\$500,000	\$0	0
	APH-02	Austin Public Health	FTE Request - New Clinic	\$2,513,817	\$1,717,000	13
Hayden-Howard #5	APL-01	Austin Public Library	FTE Request - Security	\$179,152	\$97,000	3
	APL-02	Austin Public Library	FTE Request - Building and Grounds Assistants	\$170,559	\$0	3
	APL-03	Austin Public Library	FTE Request - Social Workers	\$149,035	\$0	2
	APL-04	Austin Public Library	FTE Request - Austin History Center	\$213,756	\$0	3
	APL-05	Austin Public Library	FTE Request - Event Coordinator	\$72,007	\$0	1
	APL-06	Austin Public Library	Menstrual Equity Supplies	\$12,500	\$0	0
	APL-07	Austin Public Library	Site Analysis and Feasibility Studies	\$0	\$1,300,000	0
Van Eenoo #3	BSD-01	Building Services	FTE Request - AP, HR, SS	\$202,112	\$0	3
Van Eenoo #4	BSD-02	Building Services	Contractual Increases	\$1,275,511	\$0	0
Gonzalez #1	CPIO-01	Communication and Public Information Office	DXP Temporary Content Strategists	\$169,546	\$133,421	0
Carbajal #3	CTM-01	Communications and Technology Management	FTE Request - CTECC Fund	\$166,585	\$0	1
Carbajal #8	CTM-02	Communications and Technology Management	FTE Request - Technology Selection Process	\$1,551,394	\$0	10
Carbajal #9	CTM-03	Communications and Technology Management	Staff Augmentation	\$1,094,736	\$0	0
	CTM-04	Communications and Technology Management	FTE Request - Microsoft 365 Security	\$584,481	\$0	4
Briseño #1	EDD-01	Economic Development	FTE Request - Workforce Development Division - Part I	\$283,386	\$4,500	3
Briseño #2	EDD-02	Economic Development	FTE Request - Workforce Development Division - Part II	\$436,638	\$6,000	4
Briseño #3	EDD-03	Economic Development	FTE Request - Childcare Services Division	\$356,332	\$6,000	4
	EDD-04	Economic Development	FTE Request - AIPP Coordinator	\$102,487	\$1,500	1
	EDD-05	Economic Development	FTE Request - Grant Coordinator	\$89,083	\$1,500	1
	EDD-06	Economic Development	FTE Request - PIO and Data/IT staff	\$449,219	\$6,000	4
	EDD-07	Economic Development	FTE Request - Program Managers	\$222,008	\$3,000	2
	EDD-08	Economic Development	FTE Request - Human Resources Staff	\$200,087	\$3,000	2
Briseño #6	EDD-09	Economic Development	FTE Request - International Division	\$371,447	\$4,500	3
	EDD-10	Economic Development	FTE Request - Strategic Planning Division	\$432,451	\$6,000	4
	EDD-11	Economic Development	FTE Request - Strategic Inventives Division	\$222,008	\$3,000	2
	EDD-12	Economic Development	FTE Request - Program Coordinator	\$89,083	\$1,500	1
	EDD-13	Economic Development	Cooperative Grocery Store	\$0	\$100,000	0
	EDD-14	Economic Development	International Business Development Program	\$500,000	\$0	0
	EDD-15	Economic Development	Community Navigator Technical Assistance	\$100,000	\$0	0

Highlighted = Ranked by ACM	ID	Department	Title of Need	Ongoing Funding	One-Time Funding	# of FTEs
	EDD-16	Economic Development	Citywide Strategic Plan	\$100,000	\$0	0
	EDD-17	Economic Development	Diplomacy Program	\$200,000	\$0	0
	EDD-18	Economic Development	ED and Neighborhood Equity Analysis	\$0	\$500,000	0
	EDD-19	Economic Development	Place-Based Development Community Engagement	\$137,500	\$0	0
	EMS-01	Emergency Medical Services	FTE Request - Unfunded Mandates	\$712,017	\$20,000	4
	EMS-02	Emergency Medical Services	FTE Request - EMS Communications	\$725,836	\$60,000	6
	EMS-03	Emergency Medical Services	Mobile Command Post	\$0	\$0	60
	EMS-04	Emergency Medical Services	FTE Request - North Central Ambulances	\$1,291,785	\$147,724	12
	EMS-05	Emergency Medical Services	FTE Request - Downtown Area Command	\$1,460,550	\$70,000	14
	EMS-06	Emergency Medical Services	FTE Request - Basic Life Support	\$1,111,461	\$60,000	12
Carbajal #5	Equity-01	Equity Office	Quality of Life Studies	\$800,000	\$0	0
	Equity-02	Equity Office	Family Stabilization Grant Program	\$3,000,000	\$0	0
Van Eenoo #2	FSD-01	Financial Services	FTE Request - HR and Payroll	\$282,791	\$7,620	3
Van Eenoo #6	FSD-02	Financial Services	FTE Request - IT	\$359,988	\$10,620	3
	AFD-01	Austin Fire Department	FTE Request - Accreditation	\$456,198	\$145,000	2
	AFD-02	Austin Fire Department	FTE Request - Shift Commander Aides	\$279,487	\$10,000	3
	AFD-03	Austin Fire Department	FTE Request - Aerial Apparatus #1	\$1,939,164	\$199,400	16
	AFD-04	Austin Fire Department	FTE Request - Aerial Apparatus #2	\$1,939,164	\$199,400	16
Van Eenoo #1	Fleet-01	Fleet Mobility Services	FTE Request - Equipment Technicians	\$924,314	\$66,200	10
Van Eenoo #5	Fleet-02	Fleet Mobility Services	FTE Request - Grants Program Manager	\$95,931	\$5,000	1
	Fleet-03	Fleet Mobility Services	FTE Request - Fabrication Shop	\$92,495	\$6,800	1
	Fleet-04	Fleet Mobility Services	FTE Request - Compliance Division	\$267,683	\$7,500	3
	Fleet-05	Fleet Mobility Services	FTE Request - Business Process Consultant Senior	\$118,360	\$5,000	1
	Fleet-06	Fleet Mobility Services	Temporary Staff	\$465,737	\$0	0
	Fleet-07	Fleet Mobility Services	FTE Request - Business Relationship Managers	\$267,683	\$7,500	3
	Fleet-08	Fleet Mobility Services	Telematics Driver ID Pilot	\$0	\$111,000	0
Mills #3	Forensic Science-01	Forensic Science	FTE Request - Evidence Control	\$382,840	\$32,270	5
	Forensic Science-02	Forensic Science	FTE Request - QA Specialist	\$108,004	\$6,454	1
	Forensic Science-03	Forensic Science	FTE Request - Support Services	\$323,456	\$19,362	3



Highlighted = Ranked by ACM	ID	Department	Title of Need	Ongoing Funding	One-Time Funding	# of FTEs
	Forensic Science-04	Forensic Science	FTE Request - Firearms Examiner	\$108,004	\$6,454	1
	Forensic Science-05	Forensic Science	FTE Request - Project Coordination	\$112,601	\$6,454	1
Hayden-Howard #2	HSO-01	Homeless Strategy Office	FTE Request - Core Personnel	\$1,711,218	\$45,000	15
	HSO-02	Homeless Strategy Office	BRIDGE Shelters	\$2,864,494	\$0	0
	HSO-03	Homeless Strategy Office	Transfer FTE - Contract Management	\$99,487	\$3,000	1
	HSO-04	Homeless Strategy Office	Permanent Supportive Housing	\$2,100,000	\$0	0
Briseño #4	Housing-01	Housing	Technology Solution	\$0	\$1,500,000	0
	Housing-02	Housing	FTE Request - Program Manager	\$118,360	\$0	1
	Housing-03	Housing	Portfolio Review and Land Development	\$0	\$750,000	0
	Housing-04	Housing	Affordable Housing Monitoring	\$100,000	\$0	0
	Housing-05	Housing	FTE Request - Project Coordinator	\$112,601	\$0	1
	Housing-06	Housing	FTE Request - Research Analyst Senior	\$92,495	\$0	1
Mills #5	HSEM-01	HSEM	FTE Request - Planning and Ops	\$490,440	\$10,160	4
	HSEM-02	HSEM	FTE Request - Financial Staffing	\$405,707	\$73,620	3
	HSEM-03	HSEM	Critical Digital Platform Tools	\$2,500	\$90,000	0
	HSEM-04	HSEM	FTE Request - Business Process Consultant	\$118,360	\$2,540	1
	HSEM-05	HSEM	FTE Request - Assistant Director	\$218,250	\$2,540	1
	HSEM-06	HSEM	FTE Request - Administrative Manager	\$111,613	\$2,540	1
	HSEM-07	HSEM	FTE Request - Shelter Manager	\$122,610	\$2,540	1
	HSEM-08	HSEM	FTE Request - Community Engagement Specialist	\$169,854	\$5,080	1
Carbajal #4	HRD-01	Human Resources	Workday Software Support	\$750,000	\$0	0
	HRD-02	Human Resources	FTE Request - Compliance Requirements	\$728,201	\$42,000	7
Carbajal #2	ISO-01	Information Security Office	FTE Request - Secure Microsoft	\$2,182,566	\$5,000	1
	ISO-02	Information Security Office	FTE Request - Risk Detection and Response	\$7,417,000	\$495,000	3
	ISO-03	Information Security Office	Classification and Protection of Assets	\$3,016,500	\$0	0
	Innovation-01	Innovation Office	AI Training and Upskilling	\$0	\$75,000	0
	Innovation-02	Innovation Office	FTE Request - Grant Strategy Program	\$273,304	\$6,080	2
	Innovation-03	Innovation Office	Open Call Research Program	\$90,000	\$0	0
Mills #4	Muni/DACC-01	Municipal Court and DACC	FTE Request - Mobile Court	\$254,178	\$0	2
	Muni/DACC-02	Municipal Court and DACC	PCI Call Monitoring Tools	\$90,000	\$150,000	0
	Muni/DACC-03	Municipal Court and DACC	FTE Request - Business Process Specialist	\$103,649	\$0	1
	Muni/DACC-04	Municipal Court and DACC	FTE Request - Intensive Case Management	\$730,080	\$0	2
	Muni/DACC-05	Municipal Court and DACC	FTE Request - Court Clerk Lead	\$80,516	\$0	1
	Muni/DACC-06	Municipal Court and DACC	FTE Request -Violet KeepSafe Storage	\$250,000	\$87,500	0
	Muni/DACC-07	Municipal Court and DACC	FTE Request - Mental Health Diversion Pilot	\$0	\$2,000,000	0
Carbajal #1	OCR-01	Office of Civil Rights	Provide capacity to ensure the City achieves and maintains full compliance with Title II requirements of the Americans with Disabilities Act	\$125,783	\$5,080	1
Hayden-Howard #4	PARD-01	Parks and Recreation	FTE Request - Cemetery Operations	\$799,068	\$116,000	8
	PARD-02	Parks and Recreation	FTE Request - Ground Maintenance	\$1,502,221	\$732,000	16
	PARD-03	Parks and Recreation	FTE Request - Financial Services	\$425,662	\$15,000	3

Highlighted = Ranked by ACM	ID	Department	Title of Need	Ongoing Funding	One-Time Funding	# of FTEs
Briseño #5	Planning-01	Planning	FTE Request - Business Process Consultant Senior	\$130,967	\$0	1
	Planning-02	Planning	FTE Request - Planner Principal	\$130,967	\$0	1
	Planning-03	Planning	FTE Request - HR Advisor	\$108,004	\$0	1
	Planning-04	Planning	Internship Program	\$275,000	\$0	0
	Planning-05	Planning	FTE Request - Marketing Representative	\$103,649	\$0	1
	Planning-06	Planning	FTE Request - Financial Analyst	\$99,487	\$0	1
	Planning-07	Planning	FTE Request - Senior Planner	\$112,601	\$0	1
Mills #1	APD-01	Austin Police Department	FTE Request - 911 Call Takers	\$1,377,318	\$0	16
Mills #2	APD-02	Austin Police Department	FTE Request - Dispatchers	\$994,873	\$0	10
	APD-03	Austin Police Department	FTE Request - Public Information Request Specialists	\$492,684	\$38,724	6
	APD-04	Austin Police Department	FTE Request - Audio/Video Specialists	\$322,069	\$25,816	4
	APD-05	Austin Police Department	FTE Request - SB111 Compliance	\$483,102	\$38,724	6
	APD-06	Austin Police Department	Collective Sex Crimes Response Model	\$189,050	\$218,980	0
Mills #6	APD-07	Austin Police Department	Grant Funded Victim Services Positions from VOCA	\$154,322	\$0	0
	APD-08	Austin Police Department	Website Design and Marketing Campaign	\$0	\$500,000	0
	APD-09	Austin Police Department	Leadership Training Program Development	\$0	\$150,000	0
	Resilience-01	Resilience Office	Climate Co-Lab	\$250,000	\$0	0
	Resilience-02	Resilience Office	Resilience Hubs Grant Program	\$250,000	\$0	0
	Resilience-03	Resilience Office	FTE Request - Environmental Program Coordinators	\$231,202	\$5,080	2
Carbajal #7	SMBR-01	Small and Minority Business Resources	Personal Net Worth Module	\$9,000	\$18,000	0
	SMBR-02	Small and Minority Business Resources	Research Consultant	\$100,000	\$0	0
Carbajal #6	Sustainability-01	Office of Sustainability	FTE Request - Business Process Consultant	\$119,860	\$2,540	1
	Sustainability-02	Office of Sustainability	FTE Request - Public Information Specialist	\$100,987	\$2,540	1
	Sustainability-03	Office of Sustainability	FTE Request - Community Engagement Specialist	\$109,504	\$2,540	1

# FY 2025 Unmet Needs

**ID:** ASO-01

**ACM:** Stephanie  
Hayden-Howard

**Department:** Animal Services

**Title of Need:** FTE Request -  
Protection  
Officers

## Proposal Description:

The Department is requesting twelve FTEs - ten Animal Protection Officers, one Senior Animal Protection Officer, one Customer Care Rep., and one part-time Customer Care Rep. These positions are needed to implement the results of a 2015 audit that found that, "Animal Services does not have sufficient facilities and resources allocated to meet the City's live outcome goal and remain in line with State requirements and industry best practices." Currently, ASO does not have the minimum number of officers necessary for the Austin and Travis County service area. Funding for these additional positions would significantly improve working conditions for all ASO employees and would almost bring the Department to the minimum standard of municipal shelter operations in the U.S.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$972,101	\$719,653	12.5	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to 2015 Audit recommendations.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** ASO-02

**ACM:** Stephanie  
Hayden-Howard

**Department:** Animal Services

**Title of Need:** FTE Request -  
Education and  
Support

## Proposal Description:

The Department is requesting five FTEs - one Public Health Educator, one Animal Services Supervisor, one Senior Human Resources Advisor, one Administrative Assistant, and one Marketing Representative. These positions are needed to help maintain relationships within the community, aide in the supervision of the Rescue/Foster team, and support current ASO staff. Also, Austin has a highly visible media presence from being a no-kill city, so an additional marketer will help manage public interactions.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$457,416	\$0	5	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to 2015 Audit recommendations.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** ASO-03

**ACM:** Stephanie  
Hayden-Howard

**Department:** Animal Services

**Title of Need:** Equipment and  
Wages

## Proposal Description:

The Department is requesting an investment for replacement equipment, pay grade changes, and contracts. This investment is needed for various needs not easily solved by adding staff. Also, ASO has identified unrealized revenue for the general fund by implementing owner surrender fees. Fees are a common practice in animal shelters and are practiced locally at other municipal/county facilities. Since adoption fees are waived to clear the shelter, surrender fees (a basic minimum of \$50 per animal) would help generate significant revenue.❏

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$108,702	\$138,000	0	\$60,200	\$0

## Does this support a Boards and Commissions recommendation?

Related to 2015 Audit recommendations.

## Does this support a Council IFC?



# FY 2025 Unmet Needs

**ID:**

APH-01

**ACM:**

Stephanie  
Hayden-Howard

**Department:**

Austin Public Health

**Title of Need:**

Market Study  
Implementation

## Proposal Description:

The Department is requesting an investment of \$500K for a wage increase for identified positions as a result of a salary market study. The study is being used to address specific positions that have not been looked at before in Citywide market studies. This investment is needed because of retention, high turnover, high vacancy rates, and ongoing challenges with the recruitment of qualified public health professionals. The third-party Compensation Consultant timeline could be 3-4 months to complete the study. APH used the formula that HRD uses to project a scenario for implementation.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$500,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:**

APH-02

**ACM:**

Stephanie  
Hayden-Howard

**Department:**

Austin Public Health

**Title of Need:**

FTE Request -  
New Clinic

## Proposal Description:

The Department is requesting thirteen FTEs for a new North location STD clinic to provide STD services, treatment, and PrEP (preventative HIV treatment). This investment is needed to help with the increasing demand for STD clinic services. Available appointments for the currently open clinic are booked within 2-3 hours of being made available to the public, and the number of newly diagnosed HIV and syphilis cases are increasing.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$2,513,817	\$1,717,000	13	\$70,000	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** APL-01

**ACM:** Stephanie  
Hayden-Howard

**Department:** Austin Public Library

**Title of Need:** FTE Request -  
Security

## Proposal Description:

The Department is requesting an investment for three Library Security Specialist FTEs and for temporary staff as part of the Travis County Security pilot. The FTE 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) vandalize, steal, or damage property, and (4) harass, sexually harass, abuse, threaten, or fight with a person. In FY24, the Library Department received one-time funding for a pilot to hire off-duty Travis County Peace Officers as temporary employees to meet the need to improve response time for the security and safety of library patrons and staff.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$179,152	\$97,000	3	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Library Commission recommendation.

## Does this support a Council IFC?

FY 2025 Unmet Needs

ID:APL-02

ACM:Stephanie  
Hayden-Howard

Department:Austin Public Library

Title of Need:FTE Request -  
Building and  
Grounds  
Assistants

Proposal Description:  
The Department is requesting three Building and Grounds Assistant FTEs to provide more dedicated staff to each branch. This investment is needed because there are currently more Library locations than Building and Grounds Assistants, who are responsible for performing custodial work, minor maintenance, minor construction, and grounds keeping tasks.

Financial Impact:				
Summary				
Total On-going Funding	Total One-time Funding	Number of FTEs	Total Revenue Amount	Total CIP Funding
\$170,559	\$0	3	\$0	\$0

Does this support a Boards and Commissions recommendation?  
Related to Library Commission recommendation.

No

# FY 2025 Unmet Needs

**ID:**

APL-03

**ACM:**

Stephanie  
Hayden-Howard

**Department:**

Austin Public Library

**Title of Need:**

FTE Request -  
Social Workers

## Proposal Description:

The Department is requesting two Social Worker FTEs to help respond to customer issues such as housing insecurities, mental health, substance abuse, and medical assistance needs. APL has partnerships and relationships with stakeholders to help address some gaps, but they are limited in scope and are present in a few library locations for short increments of time. Licensed Social Workers in Public Libraries is a growing trend across the United States and they are becoming an integral force in the delivery of services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$149,035	\$0	2	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Library Commission recommendation.

## Does this support a Council IFC?



# FY 2025 Unmet Needs

**ID:** APL-04

**ACM:** Stephanie  
Hayden-Howard

**Department:** Austin Public Library

**Title of Need:** FTE Request -  
Austin History  
Center

**Proposal Description:**

The Department is requesting three FTEs - a Librarian II, Archivist II, and a Records Analyst. These positions are needed because the Austin History Center is experiencing delays in processing and cataloging materials to meet customer requests from the general public, news media, and City departments. As a result, significant quantities of books, photographs, negatives, and digital materials are delayed in being discoverable and accessible. These positions will provide records management support, help process and catalog backlogged materials, and support the Austin History Center as it expands services to the John Henry Faulk Building.

Financial Impact:				
Summary				
Total On-going Funding	Total One-time Funding	Number of FTEs	Total Revenue Amount	Total CIP Funding
\$213,756	\$0	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**  
Related to Library Commission recommendation.

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** APL-05

**ACM:** Stephanie  
Hayden-Howard

**Department:** Austin Public Library

**Title of Need:** FTE Request -  
Event  
Coordinator

**Proposal Description:**

The Department is requesting an Event Coordinator FTE to help support events at the library. This position is needed to provide the Sales and Events team with the ability to accept more event space rentals. This will result in more facility rental revenues, savings for City departments seeking venues that choose our event spaces, and more opportunities to support co-sponsorships that help to meet the City's Strategic Priorities. Events include paid rentals, City events, library programs, and co-sponsored events with community partners.

Financial Impact:				
Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$72,007	\$0	1	TBD	\$0

**Does this support a Boards and Commissions recommendation?**  
Related to Library Commission recommendation.

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:**

APL-06

**ACM:**

Stephanie  
Hayden-Howard

**Department:**

Austin Public Library

**Title of Need:**

Menstrual Equity  
Supplies

## Proposal Description:

The Department is requesting an investment of \$12,500 to provide free menstrual products at the library. APL originally received \$12,450 of one-time funding in FY23 to begin providing these products system-wide, but this funding was not provided again in FY24. The Department is currently providing free menstrual products without direct budget support. Appropriating dedicated funding will provide support for its continuation.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$12,500	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Library Commission recommendation.

## Does this support a Council IFC?

Related to Resolution Number 202220519-089.

# FY 2025 Unmet Needs

**ID:** APL-07

**ACM:** Stephanie  
Hayden-Howard

**Department:** Austin Public Library

**Title of Need:** Site Analysis and  
Feasibility  
Studies

## Proposal Description:

The Department is requesting a one-time investment of \$1.3M for site analysis and feasibility studies for new construction and branch expansions. This investment is needed to address current space deficits and build capacity. Future Capital Investment Projects require advanced planning through site analysis, feasibility studies, and initial improvements to be prepared for funding opportunities.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$1,300,000	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Library Commission recommendation.

## Does this support a Council IFC?

No

# FY 2025 Unmet Needs

**ID:** BSD-01

**ACM:** Ed Van Eenoo

**Department:** Building Services

**Title of Need:** FTE Request - AP, HR,  
5S

## Proposal Description:

The Department is requesting three FTEs - one Accounting Associate III, one Inventory Control Specialist III, and one Human Resources Specialist Senior.

The Human Resources Specialist Senior position is needed to be the HRIS/UKG lead, handle pre-employment (reference checks, CBIs, driving record checks, offer letters, etc.), new hire sign up, Banner entry, and personnel records. The Accounting Associate position is needed to handle the BSD ProCard program and provide accounts payable support. The Inventory Control Specialist position is needed to restart BSD's 5S/Property Disposition program and take care of warehousing and inventory management for the Custodial Division.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$202,112	\$0	3	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

No



# FY 2025 Unmet Needs

**ID:** BSD-02

**ACM:** Ed Van Eenoo

**Department:** Building Services

**Title of Need:** Contractual Increases

## Proposal Description:

The Department is requesting an investment of \$1,275,511 to increase the contractuals budget. This investment is needed because of an increase in contractual spending. The increase reflects inflationary pressures, new facilities added in FY24, and expanded security services for City facilities and events.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,275,511	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

No

FY 2025 Unmet Needs

ID:CPIO-01

ACM:Michele Middlebrook-Gonzalez

Department:Communications & Public Information Office

Title of Need:DXP Temporary Content Strategists

Proposal Description:  
The Department is requesting an investment for two temporary content strategists to support the new Digital Experience Platform (DXP), which will be secured by August 2024. This investment is needed because the project will require audit, analysis, editing, testing, and stakeholder engagement for each piece of content to ensure the site is as efficient and effective as possible.

Financial Impact:				
Summary				
Total On-going Funding	Total One-time Funding	Number of FTEs	Total Revenue Amount	Total CIP Funding
\$169,546	\$133,421	0	\$0	\$0

Does this support a Boards and Commissions recommendation?

Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** CTM-01

**ACM:** Susana Carbajal

**Department:** CTM

**Title of Need:** FTE Request -  
CTECC Fund

## Proposal Description:

The Department is requesting one Cybersecurity Architect. This position is needed to expand the critical infrastructure security posture within public safety. The mature cybersecurity program required to protect critical infrastructure and CJIS data requires this additional personnel for preventative measures, monitoring, and response to cyber incidents.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$166,585	\$0	1	\$40,121	\$0

## Does this support a Boards and Commissions recommendation?

The CTECC Budget Subcommittee, Operating Board and Governing Board approved the FTEs and are contributing funding for the new personnel in the proposed budget. The CTECC partners will cover approximately 25% of the FTE costs.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** CTM-02

**ACM:** Susana Carbajal

**Department:** CTM

**Title of Need:** FTE Request -  
Technology  
Selection Process

## Proposal Description:

The Department is requesting additional staff to scale the recommended Technology Selection Process and to support the City as a whole - three IT Business Relationship Managers, three IT Business Systems Analyst Seniors, and four IT Enterprise Architect Seniors. The Technology Selection Process is intended to provide Citywide methodology and guidance.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,551,394	\$0	10	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to City Technology Purchases audit from October 2021.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** CTM-03

**ACM:** Susana Carbajal

**Department:** CTM

**Title of Need:** Staff Augmentation

## Proposal Description:

The Department is requesting an increase in the contractuels cost category for CTM staff augmentation of contractors. This funding is needed because contractors are essential for technical support, which includes current service areas such as the IT help desk, field support, enterprise application support, network infrastructure operations, and City Hall support.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,094,736	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** CTM-04

**ACM:** Susana Carbajal

**Department:** CTM

**Title of Need:** FTE Request -  
Microsoft 365  
Security

## Proposal Description:

The department is requesting four FTES - three IT Security Analysts and one IT Enterprise Architect Senior. These positions are needed to support the operational needs of Microsoft 365 Security and to enhance the current CTM Cybersecurity Operations team. The team is tasked with the implementation of all future state security architecture, as recommended by the Information Security Office.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$584,481	\$0	4	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-01

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request -  
Workforce

## Proposal Description:

The Department is requesting to create a standalone Workforce and Childcare Division in order to expand its capacity to manage workforce and childcare efforts. The request includes two Contract Management Specialist II positions and one Financial Analyst I position to manage the increased contract and accounts payable volume. The volume has increased by an additional 80 agreements with more than \$7.5M in contractals and commodities from merging programs and services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$283,386	\$4,500	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Yes

# FY 2025 Unmet Needs

**ID:** EDD-02

**ACM:** Veronica Briseño

**Department:** Economic Development

**Title of Need:** FTE Request - Workforce Development Division - Part II

## Proposal Description:

The Department is requesting to create a standalone Workforce and Childcare Division in order to expand its capacity to manage workforce and childcare efforts. The request includes adding four FTEs: One Program Manager III and one Program Manager II to enhance the capacity of Workforce Development efforts, one Account Associate III to process the increased accounts payable volume generated by an additional 80 agreements that EDD has assumed responsibility for, and one Contract Management Specialist II to provide internal audit oversight of contractals and commodities from merging programs and services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$436,638	\$6,000	4	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Yes

# FY 2025 Unmet Needs

**ID:** EDD-03

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request -  
Childcare Services  
Division

## Proposal Description:

The Department is requesting to establish a standalone Workforce and Childcare Division that increases staffing for childcare services from one FTE to four FTEs. The staff will manage \$2,670,433 in funding for social services agreements, serving approximately 200 children per year with 6 different agencies. The agencies provide early childhood services and a \$1,118,210 agreement with Workforce Solutions for child care. Other programs to be supported by this staff include \$75,000 in consulting and three KinderCare childcare facilities (leased property \$304,188), Mariposa Family Learning Center (city-owned property), and a multi-purpose facility at Dove Springs opening in 2024.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$356,332	\$6,000	4	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Yes

# FY 2025 Unmet Needs

**ID:** EDD-04

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - AIPP  
Coordinator

## Proposal Description:

The Department is requesting an additional AIPP Coordinator FTE to meet the increasing demand of damages to Art in Public Places. The Art in Public Places (AIPP) program is responsible for maintaining 400 city-owned artworks that need regular inspections and maintenance. As of Q1 2024, 48 artworks needed various levels of repair, restoration, or other maintenance. AIPP staff receives an average of 2 calls per month regarding damages to artwork across the city. The damages range from ongoing maintenance to minor tagging, to major malfunctions including mechanical, electronic, or computer driven features. There is currently a single staff member who is responsible for balancing on site inspections, administrative work of the collection, and advising on new projects.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$102,487	\$1,500	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** EDD-05

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - Grant  
Coordinator

## Proposal Description:

The Department is requesting a new Grant Coordinator FTE to seek out, apply for, and manage grants. Grant funding is needed to supplement City funding for workforce, childcare, small business, and cultural arts programs.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$89,083	\$1,500	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-06

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - PIO and  
Data/IT staff

## Proposal Description:

The Department is requesting additional operations staff to effectively support the expanded scope and goals of the department under the new reorganization plan - one Business Process Consultant, one Content Strategist, one Graphic Designer, and one Community Engagement Consultant. These roles are needed for enhancing operational efficiency and reaching strategic initiatives, including achieving 1,000 new skilled workers prepared to take on the infrastructure work of the new Convention Center, expanded AUS airport, and Project Connect. Also, staff must resolve an additional 80 contracts and over \$7.5M in contractual and commodities from merging programs and services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$449,219	\$6,000	4	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-07

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request -  
Program Managers

## Proposal Description:

The Department is requesting two additional Program Manager I FTEs to enhance and coordinate efforts to support local business and execute a business retention program. Dedicated staff is needed to executive, expand, and have a positive impact on local businesses, considering Austin has more than 37,000 businesses.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$222,008	\$3,000	2	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-08

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - Human  
Resources Staff

## Proposal Description:

The Department is requesting additional HR staff to effectively support the expanded scope and goals under the new reorganization plan - one Human Resources Advisor and one Training Specialist Senior. These roles are needed for enhancing operational efficiency and reaching strategic initiatives, including achieving 1,000 new skilled workers prepared to take on the infrastructure work of the new Convention Center, expanded AUS airport, and Project Connect. Also, staff must resolve an additional 80 contracts, over \$7.5M in contractual and commodities from merging programs and services, and increasing human resources responsibilities.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$200,087	\$3,000	2	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-09

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request -  
International Division

## Proposal Description:

The Department is requesting additional staff to expand international programming into a standalone division within the department - one Program Manager II, one Program Manager I, and one Program Coordinator. These roles are needed to effectively execute international engagements (diplomacy, business, and programming) and to oversee the Mayor's office international affairs and gift inventory.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$371,447	\$4,500	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-10

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - Strategic  
Planning Division

## Proposal Description:

The Department is requesting additional staff to establish a Strategic Planning division within the department - one Program Manager II FTE, two Program Manager I FTEs, and one Program Coordinator FTE. This division is needed to align efforts with administrative priorities and community partnerships. It will support setting department-wide strategic direction and ensuring alignment with broader Citywide strategic plans: Imagine Austin, Citywide Strategic Plan, Project Connect Anti-Displacement, and the Austin Strategic Housing Blueprint.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$432,451	\$6,000	4	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-11

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - Strategic  
Incentives Division

## Proposal Description:

The Department is requesting two Program Manager I positions in order to establish a Strategic Incentives Division within the department to align efforts with administrative priorities and community partnerships. These roles are needed to ensure access to the location/place based enhancement program, business expansion incentive programs, construction mitigation program, and other expanded Chapter 380 incentives.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$222,008	\$3,000	2	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20240516-001.

# FY 2025 Unmet Needs

**ID:** EDD-12

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** FTE Request - Program  
Coordinator

## Proposal Description:

The Department is requesting a new Program Coordinator FTE within the Music & Entertainment Division to support a more coordinated effort in the administration of live music fund program opportunities. This position is needed to manage the increasing demand for music-related initiatives and to ensure the effective distribution and oversight of live music funds.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$89,083	\$1,500	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** EDD-13

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** Cooperative  
Grocery Store

## Proposal Description:

The Department is requesting \$100,000 in one-time funding to extend the Community-Owned Food Retail Initiative to supply food deserts with needed amenities by one year. This investment would address food retail needs and foster economic development by establishing a cooperative grocery store in the Eastern Crescent of Austin. This was initially funded by \$500,000 in one-time ARPA funds, so the additional one-time \$100,000 would extend the program by a year while continuing the capital campaign.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$100,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20220901-048.

# FY 2025 Unmet Needs

**ID:** EDD-14

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** International Business  
Development Program

## Proposal Description:

The Department is requesting an investment of \$500,000 to improve international business engagement, expansion, and Foreign Direct Investments (FDIs). This funding is needed to facilitate the development and implementation of strategic initiatives aimed at enhancing international business growth and attracting international investments. Currently, Opportunity Austin assists the City of Austin in many of these international business development tasks to diversify and attract businesses to the Austin region.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$500,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-15

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** Community Navigator  
Technical Assistance

## Proposal Description:

The Department is requesting an investment of \$100,000 to continue and expand the Community Navigator program without ARPA funds. The program was established as a pilot during the pandemic to provide one-on-one, no-cost coaching to the public on applying for government and philanthropic funding. This funding would be used for three additional Community Navigator contracts between \$20,00-\$40,000 each. Additionally, Community Navigators will be funded from the Cultural Arts Fund in FY25, at \$260,000.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$100,000	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Hispanic Quality of Life Advisory Commission Recommendation.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** EDD-16

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** Citywide Strategic Plan

## Proposal Description:

The Department is requesting an investment of \$100,000 to support the City Manager's Citywide Strategic Plan Initiative. This funding is needed to coordinate efforts across departments to improve economic mobility and to provide comprehensive feedback on City programs that enhance financial outcomes for targeted services. This initiative is a partnership with multiple departments, including EDD and ACCC, Housing, SMBR, Equity, and Innovation; each contributing \$20,000 annually.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$100,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-17

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** Diplomacy Program

## Proposal Description:

To support new program priorities around diplomacy and protocol, the Department is requesting an investment of \$200,000 for the creation of a Diplomacy Program to support new program priorities around diplomacy and protocol. This funding is needed to support activities such as delegation visits, international events, and engagement with global partners, enhancing Austin's diplomatic presence and fostering international relationships.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$200,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-18

**ACM:** Veronica Briseño

**Department:** Economic  
Development

**Title of Need:** ED and Neighborhood  
Equity Analysis

## Proposal Description:

The Department is requesting a one-time investment of \$500,000 to develop a comprehensive Economic Development and Neighborhood Equity Analysis Strategic Plan. The initial plan would be developed in FY25 and funding will need to be reallocated one time every five years for an update. This funding is needed to create a well-researched economic development strategic plan that integrates various Citywide plans, including the Housing Blueprint, Spirit of East Austin, Climate Equity, and Project Connect Anti-Displacement Plan.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$500,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EDD-19

**ACM:** Veronica Briseño

**Department:** Economic Development

**Title of Need:** Place-Based Development Community Engagement

## Proposal Description:

The Department is requesting an investment of \$137,500 for Place-Based Development engagement to enhance community engagement related to neighborhood equity and economic/cultural district outreach. This funding is needed to increase community engagement services, ensure adequate delivery of programming and resources, and support strategic planning services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$137,500	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EMS-01

**ACM:** Bruce Mills

**Department:** Emergency  
Medical Services

**Title of Need:** FTE Request -  
Unfunded  
Mandates

## Proposal Description:

The Department is requesting an investment for CASTMED overtime and for four FTEs - three EMS Clinical Specialists and one EMS Captain. This investment is needed to continue providing services for CASTMED and the APD Specialist Teams. CASTMED Paramedics rapidly deliver damage control resuscitation to victims of violence in high-threat environments. CASTMED utilizes a Rescue Task Force model in partnership with the Austin Police Department; pairing specially equipped ATCEMS Paramedics with APD Officers. The APD Specialty Teams provide a joint agency partnership with APD, allowing for cross-staff boat resources with an EMS paramedic trained as a rescue swimmer to enhance the recreational experience.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$712,017	\$20,000	4	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Public Safety Commission recommendations.

## Does this support a Council IFC?

Related to Resolution Number 20210729-175.



# FY 2025 Unmet Needs

**ID:** EMS-02

**ACM:** Bruce Mills

**Department:** Emergency  
Medical Services

**Title of Need:** FTE Request - EMS  
Communications

## Proposal Description:

The Department is requesting an investment for reclassifying six positions and for six new Clinical Specialist Communications FTEs. This investment is needed because EMS Communications has experienced a 25% increase in call volume since 2014, however, minimum staffing levels have not increased. The national standard to answer a 911 call is less than 10 seconds 90% of the time, and ATCEMS has struggled to achieve this standard due to current staffing levels.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$725,836	\$60,000	6	\$0	\$60,000

**Does this support a Boards and Commissions recommendation?**

## Does this support a Council IFC?

Relation to Resolution Number 20220616-094.

# FY 2025 Unmet Needs

**ID:** EMS-03

**ACM:** Bruce Mills

**Department:** Emergency  
Medical Services

**Title of Need:** Mobile Command Post

## Proposal Description:

The Department is requesting an investment of \$2.4M for a mobile command vehicle in order to respond efficiently to large-scale emergencies, such as natural disasters, acts of aggression, and mass casualty incidents. The vehicle will be equipped with the necessary workspace and technological infrastructure to ensure that victims receive timely and appropriate medical attention. Currently, the City of Austin lacks the capacity to effectively manage large-scale medical emergencies due to the absence of a mobile command post.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$0	60	\$0	\$2,400,000

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20210325-067.

# FY 2025 Unmet Needs

**ID:** EMS-04

**ACM:** Bruce Mills

**Department:** Emergency  
Medical Services

**Title of Need:** FTE Request - North  
Central Ambulances

## Proposal Description:

The Department is requesting an investment for two additional 24-hour ambulances in the North Central area of Austin. The North Burnet/Gateway neighborhood of North Central Austin is an area of high call volume and EMS ambulance utilization. Four of the ten busiest ambulances in Austin-Travis County are in this area. This investment will reduce Medic 7's utilization to 50% and reduce another four ambulances in North Austin to below 50%.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,291,785	\$147,724	12	\$0	\$525,053

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** EMS-05

**ACM:** Bruce Mills

**Department:** Emergency  
Medical Services

**Title of Need:** FTE Request -  
Downtown Area  
Command

## Proposal Description:

The Department is requesting an investment for equipment and fourteen FTEs to create a new Command District within the downtown Austin core. This investment is needed in order to respond to elevated call volumes and ensure an appropriate response capability during the most heavily populated and highest call volume times: Thursday, Friday, and Saturday nights. The unit will utilize a combination of vehicles (e.g. ambulances, trailers, motorcycles, and Special Response Units) to respond in areas of high pedestrian volume and move patients to an already designated treatment area (600-block Neches) for evaluation and disposition.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,460,550	\$70,000	14	\$0	\$1,832,931

## Does this support a Boards and Commissions recommendation?

Related to Public Safety Commission recommendations.

## Does this support a Council IFC?

Related to Resolution Number 20210729-175.

# FY 2025 Unmet Needs

**ID:** EMS-06

**ACM:** Bruce Mills

**Department:** Emergency  
Medical Services

**Title of Need:** FTE Request -  
Basic Life Support

## Proposal Description:

The Department is requesting twelve Medic FTEs to support the addition of five Basic Life Support units within the next five years, which is in conjunction with C4 (Collaborative Care Communications Center). This investment is needed to meet increasing demands on the healthcare system and emergency medical services. The units will be used to transport patients who are evaluated by C4 and will allow EMS to send the appropriate level of care based on the needs of the community.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,111,461	\$60,000	12	\$0	\$534,053

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Equity-01

**ACM:** Susana Carbajal

**Department:** Management Services -  
Equity Office

**Title of Need:** Quality of Life  
Studies

## Proposal Description:

The Department is requesting an investment of \$800K for the expansion of Quality of Life studies needed to capture the quality of life in Austin. It is also needed to capture the most updated data post-COVID and to track budget recommendations. Tracking budget recommendations is needed for community accountability and to avoid making repeated recommendations. In FY23, \$1.25M was allocated to conduct Quality of Life studies, but the development of the scopes of work and the procurement process has taken longer than one fiscal year. This, along with rising costs due to inflation, has limited the number of studies from the recommended eleven (11) to three to four (3-4).

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$800,000	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Joint Inclusion Committee recommendation.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** Equity-02

**ACM:** Susana Carbajal

**Department:** Management  
Services - Equity  
Office

**Title of Need:** Family  
Stabilization Grant  
Program

## Proposal Description:

The Department is requesting a \$3M investment for the Family Stabilization Grant Program. This investment is needed because requests from families to participate in the program are currently exceeding the amount allocated to the program.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$3,000,000	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Yes

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** FSD-01

**ACM:** Ed Van Eenoo

**Department:** Financial  
Services

**Title of Need:** FTE Request - HR and  
Payroll

## Proposal Description:

The Department is requesting three FTEs - one HR Advisor, one HR Specialist Senior, and one Payroll Associate. HR Staff is needed to serve as the Department's Leave Coordinator, ensure continuity and improvement of FSD recruitment, and to support hiring and onboarding. The payroll position is needed to support the daily workload responsibilities of processing the bi-weekly payroll of the City's workforce.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$282,791	\$7,620	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** FSD-02

**ACM:** Ed Van Eenoo

**Department:** Financial  
Services

**Title of Need:** FTE Request - IT

## Proposal Description:

The Department is requesting three FTEs - an IT Data Analyst Senior, an IT Application Analyst, and an IT Support Analyst Senior. The IT Data Analyst Senior position will address reporting and data analytics needs. The IT Application Analyst position will address support for UKG-Telestaff post go-live. The IT Support Analyst Senior position will address support needs for FSD Help Desk team.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$359,988	\$10,620	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** AFD-01

**ACM:** Bruce Mills

**Department:** Fire Department

**Title of Need:** FTE Request -  
Accreditation

## Proposal Description:

The Department is requesting some one-time funding, an Assistant Fire Chief FTE, and a Program Manager QA FTE in order to pursue re-accreditation. AFD was last designated as an accredited agency in 2002 by the Center for Public Safety Excellence/Center on Fire Accreditation International. The accreditation lapsed a few years later. The goal of accreditation is to demonstrate that the Fire Department is "best in class" and assures the Austin community that they are receiving quality service delivery.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$456,198	\$145,000	2	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20240215.

# FY 2025 Unmet Needs

**ID:** AFD-02

**ACM:** Bruce Mills

**Department:** Fire Department

**Title of Need:** FTE Request - Shift  
Commander Aides

## Proposal Description:

The Department is requesting three Firefighter FTEs to assist AFD Shift Commanders and to liaison with the City's Public Information Office. This investment is needed to meet a national fire service standard regarding the coordination of large incidents, to support Shift Commanders with daily staffing duties, and to aid the Department with public information dissemination.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$279,487	\$10,000	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** AFD-03

**ACM:** Bruce Mills

**Department:** Fire Department

**Title of Need:** FTE Request - Aerial Apparatus #1

## Proposal Description:

The Department is requesting sixteen FTEs to staff an aerial truck. This investment is needed because there are several functions that an aerial/ladder crew performs that an engine crew cannot. AFD currently has 13 frontline aerials (seven ladders and six quints) assigned to stations. Ladder trucks have been purchased for the new Del Valle station and the Loop 360 station, but funding for staffing has not been identified.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,939,164	\$199,400	16	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Numbers 20180524-035 and 20230413-038.

# FY 2025 Unmet Needs

**ID:** AFD-04

**ACM:** Bruce Mills

**Department:** Fire Department

**Title of Need:** FTE Request - Aerial  
Apparatus #2

## Proposal Description:

The Department is requesting sixteen FTEs to staff an aerial truck. This investment is needed because there are several functions that an aerial/ladder crew performs that an engine crew cannot. AFD currently has 13 frontline aerials (seven ladders and six quints) assigned to stations. Ladder trucks have been purchased for the new Del Valle station and the Loop 360 station, but funding for staffing has not been identified.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,939,164	\$199,400	16	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Numbers 20180524-035 and 20230413-038.

# FY 2025 Unmet Needs

**ID:** Fleet-01

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** FTE Request - Multiple

## Proposal Description:

The Department is requesting 10 FTEs - one Fleet Service Center Supervisor, eight Fleet Equipment Technician III, and one Inventory Control Specialist II. These positions are needed due to the additional demand for services and challenges in keeping pace with City of Austin growth. The Department is experiencing a higher vehicle to technician ratio, which has contributed to the decline of fleet availability. The positions will also help support customer departments, including Public Safety & Health (APD, AFD, EMS, ARR) and infrastructure and revenue-generating departments (AE, AW).

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$924,314	\$66,200	10	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Fleet-02

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** FTE Request - Grants  
Program Manager

## Proposal Description:

The Department is requesting one Grants Program Manager FTE to coordinate and implement the administration of Fleet grant activities and interlocal agreements. This position will also develop budgets and subcontracts, ensure full utilization of grant funds, identify new grant opportunities, and complete grant applications.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$95,931	\$5,000	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Fleet-03

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** FTE Request -  
Fabrication Shop

## Proposal Description:

The Department is requesting a Fleet Equipment Technical III to start a fabrication program to fully support Austin Resource Recovery's vehicle and equipment needs. Future expansion of this program will extend benefits to all other City vehicles/equipment.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$92,495	\$6,800	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** Fleet-04

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** FTE Request -  
Compliance Division

## Proposal Description:

The Department is requesting three Data Analyst FTEs to create a Compliance Division for auditing various programs and metrics. This division is needed to ensure internal controls and key objectives are adhered to, including research objectives, compliance monitoring, and comprehensive review of telematics.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$267,683	\$7,500	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Fleet-05

**ACM:** Ed Van Eenoo

**Department:** Fleet

FTE Request - Business  
Process Consultant  
**Title of Need:** Senior

## Proposal Description:

The Department is requesting a Business Process Consultant Senior FTE to address challenges related to optimizing fleet operations, enhance safety standards, improve asset management and utilization, enhance productivity, and implement effective analysis and process improvement strategies.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$118,360	\$5,000	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Fleet-06

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** Temporary Staff

## Proposal Description:

The Department is requesting an investment for temporary staffing - ten high school interns and apprentices. This investment is needed due to recruitment challenges in the automotive industry. FMSD has partnered with the local school districts and has actively engaged in the 2nd chance job market in order to create future technicians.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$465,737	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Fleet-07

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** FTE Request - Business  
Relationship Managers

## Proposal Description:

The Department is requesting to transition three Fleet liaison positions that are located at other City departments to the Fleet Mobility Services Department. These three positions will be Business Relationship Managers, acting as a link between Fleet and other City departments, ensuring business needs, strategic goals, and objectives are met.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$267,683	\$7,500	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Fleet-08

**ACM:** Ed Van Eenoo

**Department:** Fleet

**Title of Need:** Telematics Driver  
ID Pilot

## Proposal Description:

The Department is requesting a one-time investment of \$111,000 for software to support the Driver Identification Pilot. The Pilot is an expansion of the Connected Vehicle Program and will facilitate the purchase of equipment, allowing the City of Austin to monitor vehicles based on their drivers. When a driver swipes an NFC key fob or sticker at the start of their trip, it links them to the vehicle they are operating.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$111,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Forensic  
Science-01

**ACM:** Bruce Mills

**Department:** Forensic Science

**Title of Need:** FTE Request -  
Evidence Control

## Proposal Description:

The Department is requesting five FTEs - four Evidence Control Specialists and one Evidence Supervisor. These positions are needed to address documented evidence integrity, property disposal, and safety risks identified in audits and external reviews. This also follows recommendations from the Quattrone Report (Sept. 2020), which will ensure the laboratory follows all applicable accreditation standards and/or guidelines.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$382,840	\$32,270	5	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supported by a recommendation from the Quattrone Report (Sept. 2020).

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** Forensic  
Science-02

**ACM:** Bruce Mills

**Department:** Forensic Science

**Title of Need:** FTE Request -  
QA Specialist

## Proposal Description:

The Department is requesting a Quality Assurance Specialist FTE to ensure ongoing compliance with requirements, enhance transparency of laboratory operations, and to address Quattrone recommendations associated with blind verifications/proficiency tests (J-8) and accreditation of the evidence management section (B-1).

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$108,004	\$6,454	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supported by a recommendation from the Quattrone Report (Sept. 2020).

## Does this support a Council IFC?

No

# FY 2025 Unmet Needs

**ID:** Forensic Science-03

**ACM:** Bruce Mills

**Department:** Forensic Science

**Title of Need:** FTE Request - Support Services

## Proposal Description:

The Department is requesting three FTEs - one Administrative Supervisor for managing records and discovery requests and entering highly confidential data into publicly accessible database portals, one IT Application Developer for developing, testing, debugging, modifying and implementing custom laboratory software applications, and one HR Consultant to provide dedicated on-site HR support for employee relations, compensation, and payroll.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$323,456	\$19,362	3	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supported by a recommendation from the Quattrone Report (Sept. 2020).

## Does this support a Council IFC?



# FY 2025 Unmet Needs

**ID:** Forensic  
Science-04

**ACM:** Bruce Mills

**Department:** Forensic Science

**Title of Need:** FTE Request -  
Firearms Examiner

## Proposal Description:

The Department is requesting a Firearms Examiner FTE in order to support an additional 160 cases per year, advance the City's goals to reduce violent gun crime, address backlog for firearms services, and support validation and implementation of updated firearms methods and technologies (e.g. advanced 3D microscopy). This investment is needed because the Department has a firearms backlog of 180 cases, 84% of which are  $\geq 90$  days old, with a total average days pending of 780.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$108,004	\$6,454	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supported by a recommendation from the Quattrone Report (Sept. 2020).

## Does this support a Council IFC?

Related to Resolution Number 20210729-175.

## FY 2025 Unmet Needs

**ID:** Forensic  
Science-05

**ACM:** Bruce Mills

**Department:** Forensic Science

**Title of Need:** FTE Request -  
Project Coordination

### Proposal Description:

The Department is requesting a Project Coordinator FTE in order to provide Forensic Case Management, independent of the analyst/examiner workflow. This investment is needed to enable case-related communications with customers, support delivery of all case records/discovery materials, and ensure analysts/examiners are adequately prepared for trial testimony.

### Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$112,601	\$6,454	1	\$0	\$0

### Does this support a Boards and Commissions recommendation?

Supported by a recommendation from the Quattrone Report (Sept. 2020).

### Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** HSO-01

**ACM:** Stephanie  
Hayden-Howard

**Department:** Homeless Strategy  
Office

**Title of Need:** FTE Request -  
Core Personnel

## Proposal Description:

The Department is requesting fifteen FTEs to support HSO services, programs, and funding that was previously facilitated across many different departments. HSO worked with the Human Resources Department to develop an organizational chart that would allow HSO to operate without needing ongoing support from APH and other City departments. 15 new PCNs are needed so that HSO can independently fulfill all its duties.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,711,218	\$45,000	15	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HSO-02

**ACM:** Stephanie  
Hayden-Howard

**Department:** Homeless Strategy  
Office

**Title of Need:** BRIDGE Shelters

## Proposal Description:

The Department is requesting an investment of \$2,864,494 for gap funding for two BRIDGE emergency homeless shelters the Housing-Focused Homeless Encampment Assistance Link (HEAL) initiative. This investment is needed to support HSO's efforts to immediately house people experiencing unsheltered homelessness, create a path to permanent housing, and over time, eliminate the necessity for unsheltered camping in the city. The shelters provide 270 permanent shelter beds.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$2,864,494.00	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20210204-049.

# FY 2025 Unmet Needs

**ID:** HSO-03

**ACM:** Stephanie  
Hayden-Howard

**Department:** Homeless Strategy  
Office

**Title of Need:** Transfer FTE -  
Contract  
Management

## Proposal Description:

The Department is requesting an investment to support one unfunded FTE that is being transferred to HSO. This investment is needed because several staff positions were transferred from APH to HSO.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$99,487	\$3,000	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

FY 2025 Unmet Needs

ID:HSO-04

Stephanie  
ACM:Hayden-Howard

Homeless Strategy  
Department:Office

Permanent  
Supportive  
Title of Need:Housing

Proposal Description:  
The Department is requesting an investment of \$6M to provide support services to Permanent Supportive Housing (PSH) units. This investment is needed because the City of Austin is adding more than 800 PSH unit by December 2025. Of these, 546 units do not have services funding.

Financial Impact:				
Summary				
Total On-going Funding	Total One-time Funding	Number of FTEs	Total Revenue Amount	Total CIP Funding
\$2,100,000	\$0	0	\$0	\$0

Does this support a Boards and Commissions recommendation?

Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** Housing-01

**ACM:** Veronica Briseño

**Department:** Housing

**Title of Need:** Technology  
Solution

## Proposal Description:

The Department is requesting a one-time investment of \$1.5M to develop or purchase a technological solution to automate and improve processes, create consistency of data collection, consolidate reporting, and to better assess housing program effectiveness.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$1,500,000	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

No

# FY 2025 Unmet Needs

**ID:** Housing-02

**ACM:** Veronica Briseño

**Department:** Housing

**Title of Need:** FTE Request -  
Program Manager II

## Proposal Description:

The Department is requesting a Program Manager II FTE to assist with citywide displacement prevention programs.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$118,360	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

## Does this support a Council IFC?

Related to Ordinance No. 20220421-058, Ordinance No. 20220817-004, and CM Fuentes Budget Rider 2 (Tenant Relocation Fund).



# FY 2025 Unmet Needs

**ID:** Housing-03

**ACM:** Veronica Briseño

**Department:** Housing

Portfolio Review  
and Land  
**Title of Need:** Development

## Proposal Description:

The department is requesting a one-time investment of \$750K for consulting services to provide a portfolio review for the Real Estate Division. This funding is needed to provide clarity to staff on the potential for each site and the priority for development. It will also help staff to better target RFQs, better negotiate development agreements, and develop housing to serve the community in a timely manner. The assessment of the portfolio should take less than three months to complete.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$750,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

No

**Does this support a Council IFC?**

No

# FY 2025 Unmet Needs

**ID:** Housing-04

**ACM:** Veronica Briseño

**Department:** Housing

**Title of Need:** Affordable Housing  
Monitoring

## Proposal Description:

The department is requesting an investment of \$100,000 for a consulting contract providing monitoring services. This funding is needed because of the increase in affordable units added over the last several years. The anticipated outcome would be increased compliance in all units that have been subsidized or incentivized by the City, with an anticipated implementation of 6 months.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$100,000	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

No

# FY 2025 Unmet Needs

**ID:** Housing-05

**ACM:** Veronica Briseño

**Department:** Housing

**Title of Need:** FTE Request -  
Project Coordinator

## Proposal Description:

The department is requesting a Project Coordinator FTE to serve smaller developers and CHDOs, which will increase the capacity of the Housing Development Assistance team, increase the capacity of small developers and CHDOs, and better leverage federal grants for the production and preservation of affordable housing through community-led organizations.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$112,601	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

No

**Does this support a Council IFC?**

No

# FY 2025 Unmet Needs

**ID:** Housing-06

**ACM:** Veronica Briseño

**Department:** Housing

**Title of Need:** FTE Request -  
Research Analyst  
Senior

## Proposal Description:

The department is requesting a Research Analyst Senior FTE to lead the development of the Key Performance Indicators for Project Connect, analyze the effectiveness of Project Connect Community Initiated Solutions programs to determine the effectiveness of the anti-displacement strategies, and lead the process to research and analyze transportation impacts on Austin's Affordability Policy.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$92,495	\$0	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

Related to Resolution Numbers 20200423-038, 20200610-002, 20200727-002, and 20200807-003.

# FY 2025 Unmet Needs

**ID:** HSEM-01

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request - Planning  
and Ops

## Proposal Description:

The Department is requesting four FTEs - one Special Events Officer, one Chief Emergency Plans Officer, one Communications/Plans Officer, and one Training and Exercise Program Manager. The Special Events Officer position is needed to consult on large-scale event security and response plans, ensure appropriate SEAR (Special Event Assessment Rating) ratings for UASI funding, coordinate local, regional, and federal support as needed, and maintain situational awareness of events throughout the planning and execution phases. The Chief Emergency Plans Officer position is needed to coordinate citywide Continuity of Operations (COOP) planning, manage COOP vendor software relations, deconflict departmental plans, and ensure COOP exercises. The Communications/Plans Officer position is needed to create approx. 300 radio communications plans per year for regional public safety use and support Austin Center for Events (ACE). The Training and Exercise Program Manager position is needed to establish a structured program of trainings and exercises that increase knowledge of hazard response plans and operations, and increase city and agency integration and coordination.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$490,440	\$10,160	4	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports City Auditor Citywide Pagers Audit Report, January 2021

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** HSEM-02

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request - Financial  
Staffing

## Proposal Description:

The Department is requesting three FTEs - two Program Managers and one Contract Management Specialist. The Program Managers will support cost recovery and homeland security grants. A Cost Recovery Manager position is needed to develop citywide disaster cost recovery policies, procedures, and training, and to enable a standardized and exercised recovery program. A Homeland Security Grant Manager position is needed to replace the temporary personnel managing the City of Austin Homeland Security Grant Program Grants. A Contracts Management Specialist will be responsible for services supporting Emergency Operations Center Activations.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$405,707	\$73,620	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HSEM-03

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** Critical Digital Platform  
Tools

## Proposal Description:

The Department is requesting funding to participate in the COOP program (Continuity of Operations Planning) and an investment to purchase software. The software, Veoci Platform, is being implemented in departments Citywide for COOP and has shared solutions for various emergency functions. This investment is needed to provide a cloud-based, SaaS incident and emergency management solution.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$2,500	\$90,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HSEM-04

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request - Business  
Process Consultant

## Proposal Description:

The Department is requesting a Business Process Consultant FTE to support HSEM and processes that are implemented citywide. This position is needed to manage cross-departmental coordination of the systems plans reside in, ensure that systems are compliant with regulatory policies and standards to reduce legal and compliance risk; manage continuous improvement of processes and operations in HSEM and relevant departments; and develop training for the systems.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$118,360	\$2,540	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** HSEM-05

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request - Assistant  
Director

## Proposal Description:

The Department is requesting a Homeland Security Assistant Director FTE to direct, lead, and manage the Federal Homeland Security Emergency Management mission of a "culture of relentless resilience". This position is needed to coordinate and centralize the City's threat risk planning, provide resource allocation across departments, and lead federally required risk assessment and mitigation efforts.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$218,250	\$2,540	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HSEM-06

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request -  
Administrative Manager

## Proposal Description:

The Department is requesting an Administrative Manager FTE to support daily activities, operations, and personnel in clerical and administrative functions, oversee hiring and new-employee training, and to serve a supporting role in financial management of procards, timekeeping, petty cash, and management of office supplies.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$111,613	\$2,540	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HSEM-07

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request -  
Shelter Manager

## Proposal Description:

The Department is requesting one Shelter Manager FTE to develop the sheltering framework with State and regional partners and to coordinate with departments across the City to ensure equitable sheltering solutions for emergencies. This position is needed in order to have a central coordination point leading and coordinating planning, operations, and training and exercise for both regional and City of Austin sheltering operations.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$122,610	\$2,540	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HSEM-08

**ACM:** Bruce Mills

**Department:** Management  
Services - HSEM

**Title of Need:** FTE Request - Community  
Engagement Specialist

## Proposal Description:

The Department is requesting funding to convert a temporary Community Engagement Specialist position to a FTE position. This role will support translations of emergency preparedness and emergency public information for disasters citywide, which is translated in 14 different languages. The position is needed to update plans, coordinate with vendors, process payments, book interpreters for events, contact vendors to perform emergency translations / interpretation, and maintain the vendor relationship with the Accessible Hazard Alert System to translate emergency information in American Sign Language.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$169,854	\$5,080	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports "Language Access Follow-Up, Special Report" Audit Report from May 2023.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** HRD-01

**ACM:** Susana Carbajal

**Department:** Human Resources

**Title of Need:** Workday Software Support

## Proposal Description:

The Department is requesting an investment of \$750K for consultant costs to support the Workday Software system. A contract with Accenture, the City's implementation partner, is slated to end as soon as the initial configuration is complete. The Department found that typically 18-30 FTEs are needed to support the system. The Human Resources Department currently has two FTEs assigned to Workday and two additional FTEs who assist.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$750,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** HRD-02

**ACM:** Susana Carbajal

**Department:** Human Resources

**Title of Need:** FTE Request - Compliance Requirements

## Proposal Description:

The Department is requesting seven FTEs - two Contract Management Specialist FTEs, one Risk Analyst FTE, and four HR Consultant FTEs. These positions are needed to handle an increase in City workforce and projects. They will oversee 85 contracts with a value of \$511M, ensure department compliance with policies and procedures, and support the expanded insurance functions needed with high-value projects, like the Airport expansion, Convention Center, and AW Treatment Plant.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$728,201	\$42,000	7	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** ISO-01

**ACM:** Susana Carbajal

**Department:** Information  
Security Office

**Title of Need:** FTE Request -  
Secure Microsoft

## Proposal Description:

The Department is requesting a Cybersecurity Analyst Senior to help enhance the security of communication and collaboration infrastructures. The Department is also requesting to develop and adopt a shared secure architecture roadmap across all City-managed Microsoft 365 tenants, reducing risks and costs for multiple departments. This is needed to improve current and future security of the City's communication infrastructures and to protect the confidentiality and integrity of City data. In addition, hardware security keys will be issued to City computer users, providing an enhanced security and user experience.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$2,182,566	\$5,000	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to City Auditor's 2022 Microsoft Security Audit recommendation.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** ISO-02

**ACM:** Susana Carbajal

**Department:** Information  
Security Office

**Title of Need:** FTE Request - Risk  
Detection and  
Response

## Proposal Description:

The Department is requesting three Cybersecurity Analyst Seniors to help improve security across information technology (IT) and operational technology (OT) assets. The Department is also requesting expanded services such as thread intelligence data and SIEM (Security Information and Event Monitoring). This is needed for comprehensive identification of risks and implementation of protections. Protections will be enhanced through implementation of network detection and response (NDR) capabilities to identify malicious activity on City networks.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$7,417,000	\$495,000	3	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to City Auditor's 2022 Microsoft Security Audit recommendation.

## Does this support a Council IFC?



# FY 2025 Unmet Needs

**ID:** ISO-03

**ACM:** Susana Carbajal

**Department:** Information  
Security Office

**Title of Need:** Classification and  
Protection of Assets

## Proposal Description:

The Department is requesting an investment of \$3,016,500 for consultants and the expansion of services to increase security management of City assets, including information assets. This investment is needed to support identification, classification, and automated protection of sensitive and regulated City data, which will reduce the risk of unauthorized exposure and associated penalties. In addition, departments will be provided with guidance and support to implement information security and privacy program elements.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$3,016,500	\$0	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to City Auditor's 2022 Microsoft Security Audit recommendation.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** Innovation-01

**ACM:** Susana Carbajal

**Department:** Management  
Services -  
Innovation Office

**Title of Need:** AI Training and  
Upskilling

## Proposal Description:

The Department is requesting a one-time investment of \$75K for Citywide training, technical assistance, and continuing education for AI-based tools. This investment will fund training for one year, after which the City will evaluate the outcomes and potentially extend funding for additional years. This funding is needed to enhance City employees' skills, knowledge, and tools in a variety of areas including data science, design, and AI. The Department also hopes to expand the DIVE initiative (Data Impact Visualization and Exploration) in order to meet the demand for AI topics, education, and tools, and to scale the capacity of the program to serve all staff who want to join.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$75,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20240215-024.

# FY 2025 Unmet Needs

**ID:** Innovation-02

**ACM:** Susana Carbajal

**Department:** Management  
Services -  
Innovation Office

**Title of Need:** FTE Request - Grant  
Strategy Program

## Proposal Description:

The Department is requesting two FTEs - a Business Process Specialist and a Business Process Consultant. These positions are needed to work on the Citywide Strategic Grants Program, which helps City of Austin departments strategically acquire and leverage grant funds. The Department currently has one FTE dedicated to the Grants for Innovation program.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$273,304	\$6,080	2	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Innovation-03

**ACM:** Susana Carbajal

**Department:** Management  
Services -  
Innovation Office

**Title of Need:** Open Call Research  
Program

## Proposal Description:

The Department is requesting an investment of \$90K to fund the Open Call Research Program, which allows departments to complete city-focused research projects in partnership with the University of Texas through the City's existing research ILA. City departments provide funding for their research projects, however, each year there are multiple research needs that arise outside of normal budget processes. This investment is needed to provide research that will help the City advance its practices, improve services for residents, and pursue innovative approaches to strategic priorities.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$90,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Muni/DACC-01

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** FTE Request - Mobile Court

## Proposal Description:

The Department (DACC) is requesting two FTEs to staff the Mobile Court Program. These positions are needed to support the program and because DACC has the infrastructure in place to enable it to be fully operational in a short timeframe. During the Mobile Court Pilot, 125 individuals had an open case, 35 individuals participated in a Mobile Court hearing, 69 cases were docketed, 48 warrants were cleared, and 8 individuals were enrolled in ongoing case management services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$254,178	\$0	2	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports Downtown Austin Community Court Advisory Board Recommendation 20240322-005.

## Does this support a Council IFC?

Related to Resolution Number 20230816-016.

# FY 2025 Unmet Needs

**ID:** Muni/DACC-02

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** PCI Call  
Monitoring  
Tools

## Proposal Description:

The Department (Municipal Court) is requesting an investment to purchase call monitoring tools that enable the recording of calls for quality assurance and training purposes. Partnership with CTM has occurred to identify the solution and vendor.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$90,000	\$150,000	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

No

# FY 2025 Unmet Needs

**ID:** Muni/DACC-03

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** FTE Request - Business  
Process Specialist

## Proposal Description:

The Department (DACC) is requesting a Business Process Specialist FTE to provide administrative and operational support. This position is needed because of increases in scopes of work from expanded jurisdictions and the Mobile Court, and expectations to increase participation in community collaborations, such as the Mental Health Diversion Pilot

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$103,649	\$0	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

No

# FY 2025 Unmet Needs

**ID:** Muni/DACC-04

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** FTE Request - Intensive Case  
Management

## Proposal Description:

The Department (DACC) is requesting two Clinical Case Manager FTEs and funding for Social Service Contracts to support the Intensive Case Management (ICM) program. The program provides housing-focused services with low caseloads and wrap-around support. This funding is needed to support wrap-around services such as long and short-term housing solutions, SOAR application assistance and representative payee services, and peer support services.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$730,080	\$0	2	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports Downtown Austin Community Court Advisory Board Recommendation 20240322-005.

## Does this support a Council IFC?

Related to Resolution Number 20230608-044.



# FY 2025 Unmet Needs

**ID:** Muni/DACC-05

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** FTE Request - Court Clerk Lead

## Proposal Description:

The Department (DACC) is requesting one Court Clerk Lead FTE to address an increase in cases, support operational efficiencies, support data quality and integrity, monitor workflows, and leading process improvement and quality assurance efforts. This position is needed because since jurisdiction expansion, DACC has seen a 458% increase in case filings over the same time period last year; 212% of that is due to jurisdiction expansion and 246% is due to new case filings in DACC's primary jurisdiction.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$80,516	\$0	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports Downtown Austin Community Court Advisory Board Recommendation 20240322-005.

## Does this support a Council IFC?

Related to Resolution Number 20230608-044.

# FY 2025 Unmet Needs

**ID:** Muni/DACC-06

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** FTE Request -Violet KeepSafe  
Storage

## Proposal Description:

The Department (DACC) is requesting an investment to support the Violet KeepSafe Storage Program (VKS). This investment is needed to provide free storage located downtown with secure bins to store vital documents, family memories, clothing, bedding, and more for people experiencing homelessness. The program operates 7:00am-7:00pm, seven days a week, and employs people with lived experience in order to improve service experience and create workforce opportunities.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$250,000	\$87,500	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports Downtown Austin Community Court Advisory Board Recommendation 20240322-005.

## Does this support a Council IFC?

Related to Resolution Number 20190620-184.

# FY 2025 Unmet Needs

**ID:** Muni/DACC-07

**ACM:** Bruce Mills

**Department:** Municipal  
Court / DACC

**Title of Need:** FTE Request -  
Mental Health  
Diversion Pilot

## Proposal Description:

The Department (DACC) is requesting an investment to support the Mental Health Diversion Pilot. The pilot is a collaboration between Travis County, Central Health, Integral Care, and Downtown Austin Community Court (DACC). The investment is needed in order to expand community services, address unmet deflection and diversion needs, and provide members of the community experiencing behavioral health crises with access services. This funding would support the second year of a three year pilot, with a need to execute a contract with a July 1, 2025 starting date to ensure services continue uninterrupted.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$2,000,000	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

No

## Does this support a Council IFC?

Related to Resolution Number 202304413-048

# FY 2025 Unmet Needs

**ID:** OCR-01

**ACM:** Susana Carbajal

**Department:** Management  
Services - Office of  
Civil Rights

**Title of Need:** FTE Request - ADA  
Title II Coordinator

## Proposal Description:

The Department is requesting an ADA Title II Coordinator FTE to ensure the City achieves and maintains full compliance with Title II requirements. This position is needed to ensure any individuals with disabilities are able to participate and benefit from all city programs, services, and activities. Program compliance will mitigate potential risk for the health and safety of residents and for the City as an entity subject to audits by Texas Department of Transportation and complaint investigations by the Department of Justice.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$125,783	\$5,080	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Ordinance Number 20211202-030.

# FY 2025 Unmet Needs

**ID:** PARD-01

**ACM:** Stephanie Hayden-Howard

**Department:** Parks and Recreation

**Title of Need:** FTE Request - Cemetery Operations

## Proposal Description:

In order to support Cemetery Operations, the Department is requesting eight FTEs - two Administrative Specialists, one Administrative Manager, four Parks Grounds Specialists, and one General Maintenance Supervisor II. These positions will allow cemetery staff to properly maintain all municipal and family cemeteries, complete monument settings, and perform interment and burial services according to industry-wide standards. Also, Cemetery Operations plans to transition all interment and burial services in-house to City of Austin personnel following the expiration date.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$799,068	\$116,000	8	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** PARD-02

**ACM:** Stephanie Hayden-Howard

**Department:** Parks and Recreation

**Title of Need:** FTE Request - Ground Maintenance

## Proposal Description:

The Department is requesting an investment for equipment and 16 FTEs for parks and recreational facilities maintenance. This investment is needed to support various tasks such as mowing and other vegetation-management tasks, litter, restroom and natural area servicing, preventative maintenance, and work order completion. From FY14 to FY23, the total acreage in PARD's portfolio of park assets under management by the grounds maintenance crews grew by 4.1%. PARD's FY14 service levels now fall behind the recommended standards for maintenance of parks and recreational facilities by the National Recreation and Park Association (NRPA).

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,502,221	\$732,000	16	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to Parks and Recreation Board recommendation.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** PARD-03

**ACM:** Stephanie Hayden-Howard

**Department:** Parks and Recreation

**Title of Need:** FTE Request - Financial Services

## Proposal Description:

The Department is requesting to re-class three positions and requesting three new FTEs - two Accountants and one Financial Analyst. These positions are needed to support financial reporting, compliance, budget and performance management, and strategic decision-making. The Department has grown to manage an operating \$137.4M and 811 FTEs, however, the financial staff has remained stagnant. This funding will help to address challenges like staff retention, turnover, expense and revenue decisions, and use of technology.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$425,662	\$15,000	3	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Planning-01

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** FTE Request -  
Business Process  
Consultant Senior

## Proposal Description:

The Department is requesting a Business Process Consultant Senior FTE to focus on driving process innovation and strategic planning. This position is needed to drive process innovation, optimize Planning operations, and to deliver desired outcomes to the City and the community it serves.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$130,967	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** Planning-02

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** FTE Request -  
Planner Principal

## Proposal Description:

The Department is requesting a Planner Principal FTE to support the Urban Design Division. This investment is needed to help current staff keep up with reviews of site plans, associated license agreements, and accompanying outdoor cafés and encroachment agreements.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$130,967	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Planning-03

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** FTE Request - HR Advisor

## Proposal Description:

The department is requesting an additional HR Advisor to support the full range of HR programs and functions for a growing department, which currently has one HR FTE. This investment is needed to help handle new hires, interviews, leave management, and employee relations issues.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$108,004	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Planning-04

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** Internship Program

## Proposal Description:

The department is requesting an investment of \$275K to support the Planning Department Internship Program. The program is needed to support bridging the gap between formal academic training and practical work experience. The program is an opportunity to create a pipeline of students who may be interested in applying for positions within the department in the future.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$275,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Planning-05

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** FTE Request -  
Marketing  
Representative

## Proposal Description:

The department is requesting a Marketing Representative B FTE to support communication efforts within the Department by engaging with the community in plain language and in enticing ways to make the complex work of the Planning Department more understandable. This investment is needed to create transparency in the work we do and to build trust with the community.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$103,649	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Planning-06

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** FTE Request -  
Financial Analyst

## Proposal Description:

The department is requesting a Financial Analyst I FTE to help with the demand of financial matters and to respond to budget questions or prepare analysis concerning budget inquiries. The Planning financial team currently consists of two employees; a Finance Manager and an Accounting Associate III. When either one of them are out of the office, the lack of back-up support causes issues.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$99,487	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Planning-07

**ACM:** Veronica Briseño

**Department:** Planning

**Title of Need:** FTE Request -  
Senior Planner

## Proposal Description:

The Department is requesting a Senior Planner FTE to support an increase in reviews due to increased demolition and construction activity, transportation project review requirements, and a growing number of National Register Historic Districts requiring review.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$112,601	\$0	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** APD-01

**ACM:** Bruce Mills

**Department:** Police Department

**Title of Need:** FTE Request -  
911 Call Takers

## Proposal Description:

The Department is requesting sixteen 911 Call Taker FTEs to address predicted continued growth of the city and the anticipated 911 call volume. This investment is needed in order to maintain adequate emergency services. The addition of these positions would raise authorized staffing from 104 to 120 - 911 Call Takers. 120 Call Takers is the optimum staffing required for Division Operations, which includes operational coverage during employee absences (i.e. FMLA, Sick, Vacation).

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$1,377,318	\$0	16	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20220616-094.

# FY 2025 Unmet Needs

**ID:** APD-02

**ACM:** Bruce Mills

**Department:** Police Department

**Title of Need:** FTE Request -  
Dispatchers

## Proposal Description:

The Department is requesting ten Dispatcher III FTEs to address predicted continued growth of the city and the anticipated 911 call volume. This investment is needed in order to maintain adequate emergency services. The addition of these positions would raise authorized staffing from 74 to 84. 84 Police Dispatchers is the optimal dispatcher staffing for the Division because of the current number of Sector radios, which includes a mandatory of three relief dispatchers per shift.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$994,873	\$0	10	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20220616-094.



# FY 2025 Unmet Needs

**ID:** APD-03

**ACM:** Bruce Mills

**Department:** Police  
Department

**Title of Need:** FTE Request - Public  
Information Request  
Specialists

## Proposal Description:

The Department is requesting six Public Information Request Specialist FTEs to support Public Information Requests. The Department currently has six FTE's assigned to PIRs who each manager approximately 68 per week, on average. These positions are needed because of the large numbers of requests received daily and the amount of time required to complete each request.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$492,684	\$38,724	6	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports City of Austin Public Information Request Audit Report, dated August 2023.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** APD-04

**ACM:** Bruce Mills

**Department:** Police Department

**Title of Need:** FTE Request -  
Audio/Video  
Specialists

## Proposal Description:

The Department is requesting four Police Digital Audio/Video Specialist FTEs to support providing responsive body worn camera and DMAV audio/video to public information requests and the District Attorney & County Attorneys from both Travis & Williamson Counties. The unit currently has 7 FTEs and 1 supervisor who handles roughly 1,400 requests per month on average. This unit is also responsible for traveling to each APD substation across the city to change out SD cards for DMAV. These positions are needed because the uploading of video to the DA/CA offices are very time consuming and it can increase PIR fulfillment time.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$322,069	\$25,816	4	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports City of Austin Public Information Request Audit Report, dated August 2023.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** APD-05

**ACM:** Bruce Mills

**Department:** Police Department

FTE Request -  
SB111  
**Title of Need:** Compliance

## Proposal Description:

The Department is requesting six Police Digital Audio/Video Specialist FTEs to certify evidence in direct file arrests to comply with new state law Senate Bill 111, which took effect 9/1/2021.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$483,102	\$38,724	6	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supported by the PERF Report, the Commission for Women, the Public Safety Commission, and the Joint Inclusion Committee.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** APD-06

**ACM:** Bruce Mills

**Department:** Police Department

**Title of Need:** Collective Sex  
Crimes Response  
Model

## Proposal Description:

The Department is requesting an investment to support recommendations of the Collective Sex Crimes Response Model. This funding is needed for a contract Project Manager, comprehensive sexual assault/trauma informed training, temporary sex crimes unit positions (retired SCU detectives), tools to survey survivors of sex crimes, and other various expenditures to support the recommendations.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$189,050	\$218,980	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supported by the PERF Report, Commission for Women, Public Safety Commission, and the Joint Inclusion Committee.

## Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** APD-07

**ACM:** Bruce Mills

**Department:** Police Department

Grant Funded  
Victim Services  
Positions from  
**Title of Need:** VOCA

## Proposal Description:

The Department is requesting an investment of \$154,322 to support the absorption of 20% of grant-funded Victim Services Counselor Positions from Victim of Crime Act (VOCA), and to fund a temporary EMDR Coordinator. This position is needed to coordinate counseling referrals for survivors through the Victim Services EMDR project (Eye Movement Desensitization and Reprocessing).

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$154,322	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** APD-08

**ACM:** Bruce Mills

**Department:** Police Department

**Title of Need:** Website Design  
and Marketing  
Campaign

## Proposal Description:

The Department is requesting a one-time investment of \$500K for a website design and marketing campaign to increase recruiting awareness. This investment is needed to staff the department and in turn, keep the community safer.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$500,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

Related to Resolution Number 20220217-036.

# FY 2025 Unmet Needs

**ID:** APD-09

**ACM:** Bruce Mills

**Department:** Police Department

**Title of Need:** Leadership  
Training Program  
Development

## Proposal Description:

The Department is requesting a one-time investment of \$150K to establish a Leadership Development Program to meet the goals and objectives of the Department's strategic plan and to address the need for leadership training and development. This investment is needed to hire subject matter experts, professional speakers, and training instructors to improve professionalism throughout the Department.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$0	\$150,000	0	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Supports the Kroll Report, dated February 2024.

## Does this support a Council IFC?

Related to Resolution Number 20191205-066.

# FY 2025 Unmet Needs

**ID:** Resilience-01

**ACM:** Susana Carbajal

**Department:** Management  
Services -  
Resilience Office

**Title of Need:** Climate Co-Lab

**Proposal Description:**

The Department is requesting an investment of \$250K to support the University of Texas at Austin Climate Co-Lab. The purpose of the Co-Lab is to develop Austin-specific climate information, data products, tools, and assessments to drive innovation in research, policy, funding, and education. This investment is needed to enable the City to leverage the capabilities of UT to advance applied climate science and inform municipal decision making across various departments. The funding would be paid to UT to fund 2 staff.

**Financial Impact:**

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$250,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**



# FY 2025 Unmet Needs

**ID:** Resilience-02

**ACM:** Susana Carbajal

**Department:** Management  
Services -  
Resilience Office

**Title of Need:** Resilience Hubs  
Grant Program

## Proposal Description:

The Department is requesting an investment of \$250K to create a Resilience Hub Grant Program. This investment will be used to annually distribute 5-10 grants (\$20-50k) to non-city community facilities to 1) commit to joining a network of community Resilience Hubs, 2) commit to helping community members before, during, and after climate shocks and stressors, and 3) commit to using the funding for facility upgrades within the framework of the Resilience Hub network.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$250,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Resilience-03

**ACM:** Susana Carbajal

**Department:** Management  
Services -  
Resilience Office

**Title of Need:** FTE Request -  
Environmental  
Program  
Coordinators

## Proposal Description:

The Department is requesting two Environmental Program Coordinators to help advance ongoing community and infrastructure resilience initiatives. These positions are needed to develop and implement initiatives aimed at enhancing resilience of various environmental, social, and economic challenges. One staff member will work with asset managers across departments to ensure utilities, physical assets, and personnel are preparing for increases in extreme (heat, drought, flood, wildfire and cold) weather. The second staff member will collaborate with community organizers to ensure those with the least resources are prepared for the shocks and stressors of more extreme weather.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$231,202	\$5,080	2	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** SMBR-01

**ACM:** Susana Carbajal

**Department:** Management Services -  
Small and Minority  
Business Resources

**Title of Need:** Personal Net  
Worth Module

## Proposal Description:

The Department is requesting an investment for the development, activation, and configuration of a software module that will assist SMBR Certification Counselors in determining applicant's Personal Net Worth (PNW). This investment is needed to efficiently process applications and to assist the department with resetting the PNW threshold annually. The funding will also cover staff training and ongoing maintenance.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$9,000	\$18,000	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

## Does this support a Council IFC?

Related to recommendations brought forth by the Inclusive Procurement Working Group, established by Council Resolution No. 20200326.

# FY 2025 Unmet Needs

**ID:** SMBR-02

**ACM:** Susana Carbajal

**Department:** Management Services -  
Small and Minority  
Business Resources

**Title of Need:** Research  
Consultant

## Proposal Description:

The Department is requesting an investment of \$100K to secure a contract with a research partner to gather user-oriented and lived experiences of participants engaging in City of Austin programs and services. The Strategic Direction's Economic & Workforce Development pilot team is comprised of EDD, Housing, Innovation Office, Equity Office, and SMBR. The anticipated total contract amount will be \$500,000, reporting over the next five years. SMBR is requesting \$100,000 for their portion of the contracting amount.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$100,000	\$0	0	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**

# FY 2025 Unmet Needs

**ID:** Sustainability-01

**ACM:** Susana Carbajal

**Department:** Management Services -  
Office of Sustainability

**Title of Need:** FTE Request -  
Business Process  
Consultant

## Proposal Description:

The Department is requesting a Business Process Consultant FTE to support the After the Food Plan. This position is needed to provide project management and support to advance goals and strategies in the Austin Travis County Food Plan. The role will also coordinate funding opportunities, develop and maintain relevant food systems data, and support the COA Food System Task Force.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$119,860	\$2,540	1	\$0	\$0

## Does this support a Boards and Commissions recommendation?

Related to ATCFPB and Food Policy Board recommendation.

## Does this support a Council IFC?

Related to Resolution Number 20210610-039.

FY 2025 Unmet Needs

ID: Sustainability-02

ACM: Susana Carbajal

Department: Management  
Services - Office of  
Sustainability

Title of Need: FTE Request -  
Public  
Information  
Specialist

Proposal Description:  
The Department is requesting a Public Information Specialist FTE to help expand social media engagement and communications-related activities for the Office of Sustainability. In addition to communications-related activities that emerge from the food plan, Climate Equity Plan, and others, the role would also help implement part of the Regional Priority Climate Action Plan.

Financial Impact:				
Summary				
Total On-going Funding	Total One-time Funding	Number of FTEs	Total Revenue Amount	Total CIP Funding
\$100,987	\$2,540	1	\$0	\$0

Does this support a Boards and Commissions recommendation?

Does this support a Council IFC?

# FY 2025 Unmet Needs

**ID:** Sustainability-03

**ACM:** Susana Carbajal

**Department:** Management Services -  
Office of Sustainability

**Title of Need:** FTE Request -  
Community  
Engagement  
Specialist

## Proposal Description:

The Department is requesting a Community Engagement Specialist FTE to help conduct more community engagement activities, particularly for planning processes such as the Climate Equity Plan, Climate Plan Revision, Food Plan, and some resilience opportunities. This role will also take point on multilingual engagement.

## Financial Impact:

Summary				
<i>Total On-going Funding</i>	<i>Total One-time Funding</i>	<i>Number of FTEs</i>	<i>Total Revenue Amount</i>	<i>Total CIP Funding</i>
\$109,504	\$2,540	1	\$0	\$0

**Does this support a Boards and Commissions recommendation?**

**Does this support a Council IFC?**