

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Parks and Recreation

CBQ NO.: 007

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 07/19/2023

REQUEST: What is the proposed FY 2023-24 allocation for the implementation of the Austin Civilian Conservation Corps, including funding for staff and FTEs? Please provide a breakdown on funding sources across participating departments, and details on projects.

RESPONSE:

The proposed FY 2024 budget continues to fund two FTEs added during the FY2023 budget in the amount of \$250,938 for an Environmental Conservation Program Manager III position and an Environmental Conservation Program Coordinator for the Austin Civilian Conservation Corps (ACCC).

The Parks and Recreation Department (PARD) has been allocated \$963,000 in Budget Stabilization Reserve funding (BSRF), \$1.9 million in the Federal American Rescue Plan Act (ARPA) funding, as well as funding from Watershed Protection Department (WPD) in the amount of \$167,000.

PARD will prioritize use of BSRF and WPD funding in FY 2024. The ARPA funding will be utilized in the latter part of FY2024 and into FY2025.

ACCC has three main programmatic areas: (1) Internal City of Austin Pathway to employment to include environmental education, natural systems, recreation, digital media and communications, cultural arts, and zero waste. (2) External Pathways and Partnerships to include American Youth Works, Austin Youth River Watch, Cities Connecting Children to Nature Youth Leadership, and Hungry Hill Foundation for employment of people experiencing homelessness. (3) Capacity Building and Research with contributions towards an accelerator program for to help community organization develop new programs and expand their capacities to employ and/or train residents in green jobs.

ACCC Programmatic Areas	Projects	Partnering Departments	PARD Budget Allocations	WPD Budget Allocations	Totals
Internal City of Austin Pathways	Forestry & Land Management; Green Stormwater Infrastructure; Environmental Education; Museum and Cultural Programs; Work In Progress immersive program; Caminos pathway program; Food Systems & Gardens; Onion Creek Mural Project	Development Services; Watershed	\$100,000	\$0	\$100,000
External Pathways & Partnerships	American Youth Works partnership; Eastern Crescent Crew; Parks and Preserves Crew; Austin Youth River Watch; Hungry Hill Foundation	Watershed Protection & Austin Fire Department	\$2,863,938	\$167,000	\$3,030,938
Research and Capacity Building	Green Job Accelerator; Workforce Development Network Analysis	Office of Innovation; Austin Resource Recovery; Economic Development	\$50,000	\$0	\$50,000
Estimated Total:			\$3,013,938	\$167,000	\$3,180,938