

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

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DEPARTMENT(S): Financial Services Department- Budget Office

CBQ NO.: 094

REQUESTED BY: Fuentes

DATE REQUESTED: 07/19/2023

DATE POSTED: 07/26/2023

REQUEST: What are the estimated costs to implement each of the unfunded items from council included in the Five-Year Financial Forecast Report on page 41? Please list each of the estimated costs. <https://services.austintexas.gov/edims/pio/document.cfm?id=407952>.

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**RESPONSE:**

**Unfunded Items from Council**

The following table details resolutions passed by Council for which funding sources have not yet been identified or are in development and were therefore not included in the Proposed Budget.

Resolution	IFC Description	FY24 Funding
<a href="#">20230608-083</a>	Approve a resolution directing the City Manager to identify shortages in shelter bed capacity and navigation services by population served and geographical location, identify cost scenarios to increase shelter capacity and navigation services, utilize the Homeless Strategy Division's findings and recommendations from its assessment of the general homeless shelter system when identifying shortages and cost scenarios, and report back to Council.	In development
<a href="#">20230608-044</a>	Approve a resolution directing the City Manager to support the Downtown Austin Community Court (DACC)'s role as an integral part of Austin's homelessness response system by: initiating City Code amendments to expand DACC's geographical service area for certain Class C misdemeanors utilizing stakeholder feedback and consultation with key court staff; and identifying potential ongoing funding sources for Fiscal Year 2023-24 and future budget cycles in order to increase staff, resident connection to services, and improve service resources.	Approx. \$676,600
<a href="#">20230413-038</a>	Approve a resolution directing the City Manager to review future aerial fire truck, staffing, equipment, and budgetary needs for the Austin Fire Department and report back to Council with recommendations.	Per unit cost: \$2,013,002 (one-time) \$3,473,996 (ongoing)
<a href="#">20230126-055</a>	Approve a resolution related to creating an economic development program for affordable childcare operations and initiating amendments to Title 25 of the City Code to increase the availability of childcare services.	In development

<a href="#"><u>20221208-069</u></a>	Approve a resolution directing the City Manager to continue using the Northbridge Shelter as a bridge shelter until a comparable replacement is operational, and to identify strategies and funding options to maintain a minimum number of bridge shelter rooms.	\$1.75 - \$3.15 M
<a href="#"><u>20221208-067</u></a>	Approve a resolution directing a review and the development of recommendations for the prioritization of affordable housing funding and affordable housing capital and project-based operating subsidies, including policies and procedures that will prioritize Continuum of Care units and supportive services, and return to City Council with any necessary action items.	In development
<a href="#"><u>20221208-059</u></a>	Approve a resolution directing the City Manager to partner with the Intergenerational Day Center Advisory Group to implement an Intergenerational Resource Activity Center at the Nash Hernandez Building to address a fast-growing, low-income population in Austin and childcare needs in the 78702 zip code area and surrounding areas.	In development
<a href="#"><u>20221201-049</u></a>	Approve a resolution directing the City Manager to participate in efforts to support and adopt a technical solution that will improve data sharing and care coordination for individuals experiencing homelessness in Austin.	In development
<a href="#"><u>20221201-046</u></a>	Approve a resolution establishing targets for enrollment of eligible households in Austin Energy's Customer Assistance Program and directing the City Manager to facilitate program expansion.	In development
<a href="#"><u>20220901-089</u></a>	Approve a resolution relating to a creative space bonus and incentive program for new and existing creative spaces and initiating amendments to City Code.	In development
<a href="#"><u>20220817-004</u></a>	CM Tovo Budget Rider - PARD Site Rentals	\$1.1 - \$1.6 M
<a href="#"><u>20220817-004</u></a>	CM Kelly Budget Rider - Play for all-abilities park	\$3-\$4 M
<a href="#"><u>20220817-004</u></a>	CM Kelly Budget Rider - CPA Retiree Study	\$20.4 - \$117.7 M Options available (GF: 30-35%)
<a href="#"><u>20220817-004</u></a>	CM Tovo Budget Rider - Transitioning from contract employees to permanent positions.	In development
<a href="#"><u>20220616-052</u></a>	Approve a resolution directing the City Manager to explore strategies to increase high-speed roadway traffic enforcement that is narrowly focused on reducing traffic fatalities.	In development
<a href="#"><u>20220616-089</u></a>	Approve a resolution directing the City Manager to study the feasibility and fiscal impact of an Intergenerational Resource and Activity Center program in the Nash Hernandez Building, to survey City-owned parcels and review co-location opportunities for other centers in collaboration with community partners, and to report to Council.	\$4.9 - \$7.7 M
<a href="#"><u>20220616-050</u></a>	Approve a resolution directing the City Manager to adopt a living wage of \$22.00 (\$25 in FY25) per hour for City employees and to make other budget recommendations.	\$4.6 - \$9.7 M (options available)

<a href="#"><u>20220609-067</u></a>	Approve a resolution related to the expedited purchase of additional High Activity Location Observation (HALO) cameras for the Sixth Street area and directing an assessment of interest among businesses in the Historic 6th Street and Rainey Historic District in using hand-held metal detector wands and recommendations related to additional technology.	\$193 - \$898k (depending on scope)
<a href="#"><u>20220519-035</u></a>	Approve a resolution declaring the City's support for inclusive reproductive care, amending the City's legislative agenda to include support for The Access to Infertility Treatment and Care Act, and directing the City Manager to study and report back on the inclusion of family building support, such as fertility and adoption and fostering assistance, for City employees.	Approx. \$1 M