

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Citywide

CBQ NO.: 078

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

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REQUEST: How much funding is allocated for social services and programs that support vulnerable populations?

RESPONSE:

Economic Development Department

Programs that primarily support vulnerable populations include workforce development, affordable housing, health, wellness and childcare through redevelopment projects, support and grants to creative entities, support for business districts, small business programming and working with socially responsible businesses. These programs secure economic mobility for our residents and promote a competitive, sustainable, vibrant and equitable economy for all. The FY 2023-24 budget includes the following funding, including capital appropriation, for programs that support vulnerable populations.

Workforce Development - The FY 2023-24 proposed budget will continue funding \$3.3M in workforce development, long-term job training, and wraparound services to create new pathways to good jobs and well-paying careers for all residents.

Real estate - Council-directed redevelopment projects supported in the FY 2023-24 budget provide for the development of real estate that provides housing and services to vulnerable populations:

- Redevelopment of City-owned Properties: St. Johns (7211 & 7309 N-I35), HealthSouth (1215 Red River & 606 East 12th Street), Mueller, 6909 Ryan Drive, Colony Park Sustainable Community, 4800 Bolm Road, and potentially 1190 Hargrave (\$1.2M for FTEs + \$1.4M for commodities and contractuales + \$200,000 for CIP)
- Cultural Refurbishment: The full refurbishment of the Mexic-Arte Museum supports the cultural vibrancy of Austin's Hispanic/Chicano community (\$1.2M CIP).
- The FY 2023-24 budget includes \$125,000 for a study on the City's affordability challenges and potential solutions.

Healthy Food - \$500,000 in ARPA funding contracted in FY 2023 will be expended in FY 2024 for regional food systems planning to support the growth and stabilization of the local food system by supporting development of a nonprofit or cooperative grocery store in an underserved area.

Creative Support and Grants - The Iconic Venue Fund supports venues and other local tourist destinations lost or displaced due to Austin's changing economy and real estate boom. In April 2021, the City Council passed Ordinance 20210408-005 transferring in and appropriating \$2.4M from the Austin Convention Center Capital Fund to stabilize Austin's tourist economy and address the loss of iconic venues and businesses that promote tourism. The goal is to transfer a total of \$15 million into the Iconic Venue Fund over the next five years. The FY24 proposed budget includes a one-time transfer of \$2.5 million from the Historic Preservation Fund. Ongoing resources will need to be identified. The current budget includes \$5.1M in expenditures.

An estimated \$14M from Hotel Occupancy Tax (HOT) Cultural Arts Fund will go to over 200 individual artists, creative businesses, and arts and culture non-profits in FY 24. Currently there are over 86 Art in Public Places (AIPP) projects in progress from artist selection to fabrication with five slated for installation in Q1 FY 24. There are over ten new AIPP opportunities with combined budgets over \$4M that will launch. These funds will support a variety of creative workers such as artists, fabricators, installers, and other support staff.

The Music and Entertainment Division has three programs that target vulnerable creatives.

- **Live Music Fund Event Program:** Offers \$5,000 and \$10,000 grants for local professional musicians, bands, and independent promoters to produce and publicize awarded projects.
- **Creative Space Assistance Program:** Offers grants between \$5,000 and \$50,000 to creative organizations and independent artists facing displacement or new commercial leases at higher and unaffordable rates.
- **City of Austin Performance Opportunities:** Paid opportunities to perform in live and virtual City-sponsored events. City-sponsored events highlight Austin's diverse talent and genres that equitably represent the city's unique cultures, heritage, and people.

The **Heritage Preservation Grant** supports preservation projects and activities rooted in history and heritage, and encourages partnership from historically underfunded organizations, heritage groups and disinvested communities, especially those from under-interpreted heritage sites and histories, including legacy businesses, whose work preserves historic and culturally significant sites and historic districts. All sites must be historically designated.

Small Business Construction Mitigation Grant Program - One-time funding totaling \$600,000 will provide services to businesses displaced by Project Connect and/or the IH-35 expansion project.

District Support – Council-directed district development supported in the FY 2023-24 budget provides for memorials, district planning and development, heritage wayfinding, and Business District development.

- "History of the St. John Community" has \$200,000 in new appropriation for permanent memorials honoring the history of the St Johns Freedman's town.
- One-time funding in the amount of \$600,000 is allocated for district development, strategic planning, and tourism and preservation requirement, to preserve and enhance the African American Cultural Heritage District and the 5th Street Mexican American Heritage Corridor. The projects include allocated funding related to heritage wayfinding to attract tourism.
- EDD's Souly Austin Business District provides support services, allocating approximately \$212,500 annually to support the intensive development of two emerging districts, while fostering the continued development of established districts.

- A Program Manager I is also included to assist with African American Cultural Heritage Facility operations and programming. This newly refurbished facility provides subsidized creative space to several community partners and residency groups. There is also over \$300,000 of direct support to partner organizations in the district.

Equity and Inclusion – In FY 2022-23, EDD hired an Equity and Inclusion Program Coordinator to support diversity, equity, and inclusion strategies to achieve desired outcomes. The position leads EDD in identifying and addressing current and emerging equity and inclusion issues and developing potential strategies and solutions. They will continually evaluate and monitor department performance measures and indicators to ensure accountability towards equitable delivery of services and programs.

Development Services Department

For FY 2023-24, while the Development Services Department (DSD) does not have funding allocated for social services, DSD does provide funding to support vulnerable populations by providing a Social Worker to focus on assistance and outreach to communities in need with code compliance and enforcement matters. Primary functions of that position include providing crisis and clinical counseling to individuals experiencing trauma or mental crisis, implementation of individual treatment or support plans, providing or referring individuals to appropriate social service assistance, short-term crisis counseling, maintaining collaboration with social service resources, and proper documentation and case management of those we serve. Total Cost for that FTE is \$87,619.

DSD also provides support through the Affordable Housing/Permanent Supportive Housing Request Division for managing affordable housing applications. This team ensures a seamless and prompt coordination throughout the development review process. Total Cost for those 4 FTEs amounts to \$482,495. Also, approximately 10% of the Site Plan and Public Projects Review Teams' time is dedicated to reviewing affordable housing/permanent supportive housing projects. 10% of the cost of those 14 DSD FTEs and FTEs from partner departments amounts to \$284,892.

Development Services Department (DSD) Code Compliance has spent \$75,298 in FY23 to provide homeless encampment cleanup services and expects to spend another \$10,000 before the end of the fiscal year.

Homeless encampment cleanup costs are not budgeted. DSD Code Compliance has been relying on its vacant lot clearing budget to cover these expenses. The total vacant lot clearing budget is \$220,000.

Parks and Recreation Department

For Fiscal Year 2023, the Parks and Recreation Department allocated approximately \$15 million for recreation-based programs that support vulnerable populations: approximately \$2.4 million for programming specifically offered for individuals with disabilities, \$2.9 million for programming specifically designed to serve seniors citizens, and \$9.9 million for programming specifically offered for youth.

Please note that PARD does not provide social services but does facilitate meal programs and transportation services for senior citizens.

Austin Public Health

Most of Austin Public Health’s programs and services are focused on supporting vulnerable populations. Below is a table that represents the general fund and grant investments in social services and programs that support vulnerable populations.

Program Area	FY24 Proposed Budget	
	General Fund	Grant
Community Services	\$ 6,866,381	\$ 14,046,220
Disease Prevention and Health Promotion	\$ 8,570,902	\$ 10,430,319
Health Equity and Community Engagement	\$ 8,268,651	\$ 16,821,288
Homeless Strategy Division	\$ 1,949,849	\$ 98,004
Social Services Contracts	\$ 56,599,781	\$ -
	<u>\$ 82,255,564</u>	<u>\$ 41,395,831</u>