

## Late Backup

Mayor Pro Tem Kathie Tovo  
Council District 9

September 14, 2016

### **Budget direction REVISED**

#### Affordable Housing Trust Fund

- Avoid using for salaries, studies, consultant fees, and ongoing expenses
- Some portion of the fund should remain unallocated for several months given Joint Subcommittee discussion about possible workforce housing collaborations as well as the immediate need for additional emergency housing. (Budget question #175 indicates that staff will begin considering applications for projects in September and October 2016.)

#### Health and Human Services

- City manager should consider whether HHS job fairs could be enhanced through collaboration with Economic Development and/or other relevant departments (related to Q/A #174).

#### Austin Convention Center

- City Manager is directed to report back by November 1, 2016, about whether contract with ACCD's catering and concessions contractor can be amended. (Budget question #201 indicates that the contract with the vendor requires ACCD to use all catering and concession revenues for promoting and marketing the Convention Center and the caterer and concession services.)

#### Community Development Incentives Fund: Capacity Building Grants

- Reserve for organizations that have not received cultural arts contracts in past
- Limit organizations to one grant per year in range of about \$10,000 or less
- Consider whether fiscal sponsorship is essential for Level III or Level IV organizations (Budget questions #231 and #237)

#### Parks and Recreation and Austin Energy

- The City Manager is directed to continue reviewing the Parks and Recreation Department budget to determine what amount is spent on electrical costs for security lighting (trails, paths, entrance ways, and other similar areas) in our parks facilities and to return to Council with appropriate budget amendments as soon as feasible but no later than December 2016.

### Youth Programs

- The City Manager is directed to analyze city programs and city funding for youth programs and to develop a coordinated, fiscally responsible, and effective interdepartmental strategy to guide the creation and investment in high quality programs. The resulting strategy, policy, and procedures should be forwarded to City Council prior to presentation of the draft FY18 budget.

### Austin Convention and Visitors Bureau

- Amend Austin Convention and Visitors Bureau contract to adjust expectation that all additional hotel/motel tax revenues in a particular year will automatically be directed to the ACVB. Continue to review city budget for expenditures eligible for funding through the Tourism and Promotion Fund. Increase the allocation spent on heritage tourism marketing and grants to 15%, using the increase to expand the grants, educational programs, and tours to include strong emphasis on historic civic buildings and spaces. Work with Hancock Golf Course, Waller Creek Conservancy, Zilker Botanical Gardens, Umlauf Sculpture Garden, and other similar sites and organizations to help these develop marketing and programs that would attract visitors. Reserve portion of Tourism/Promotion Fund for potential acquisition opportunities that meet requirements under state law.