

Emergency Solutions Grant Rapid Re-housing Update

As of 6/1/2018:	
Individuals currently engaged in DACC ESG services*	15
Individuals currently engaged in DACC ESG services who are on the DACC frequent offenders list	1
Individuals who have entered housing since January 2013	85

*Currently engaged in DACC ESG services denote clients who are actively receiving housing stability case management, housing location services, financial assistance, and/or DACC ongoing resources.

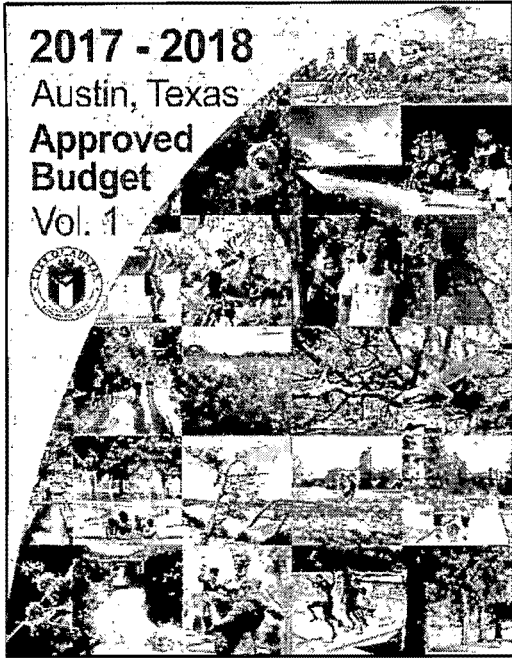
FY 2019 Budget Process ar

2017 - 2018

Austin, Texas

Approved
Budget

Vol. 1



Health & Environment

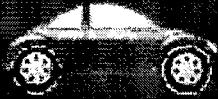
Safety

Culture & Lifelong Learning

Economic Opportunity & Affordability

Mobility

Government That Works

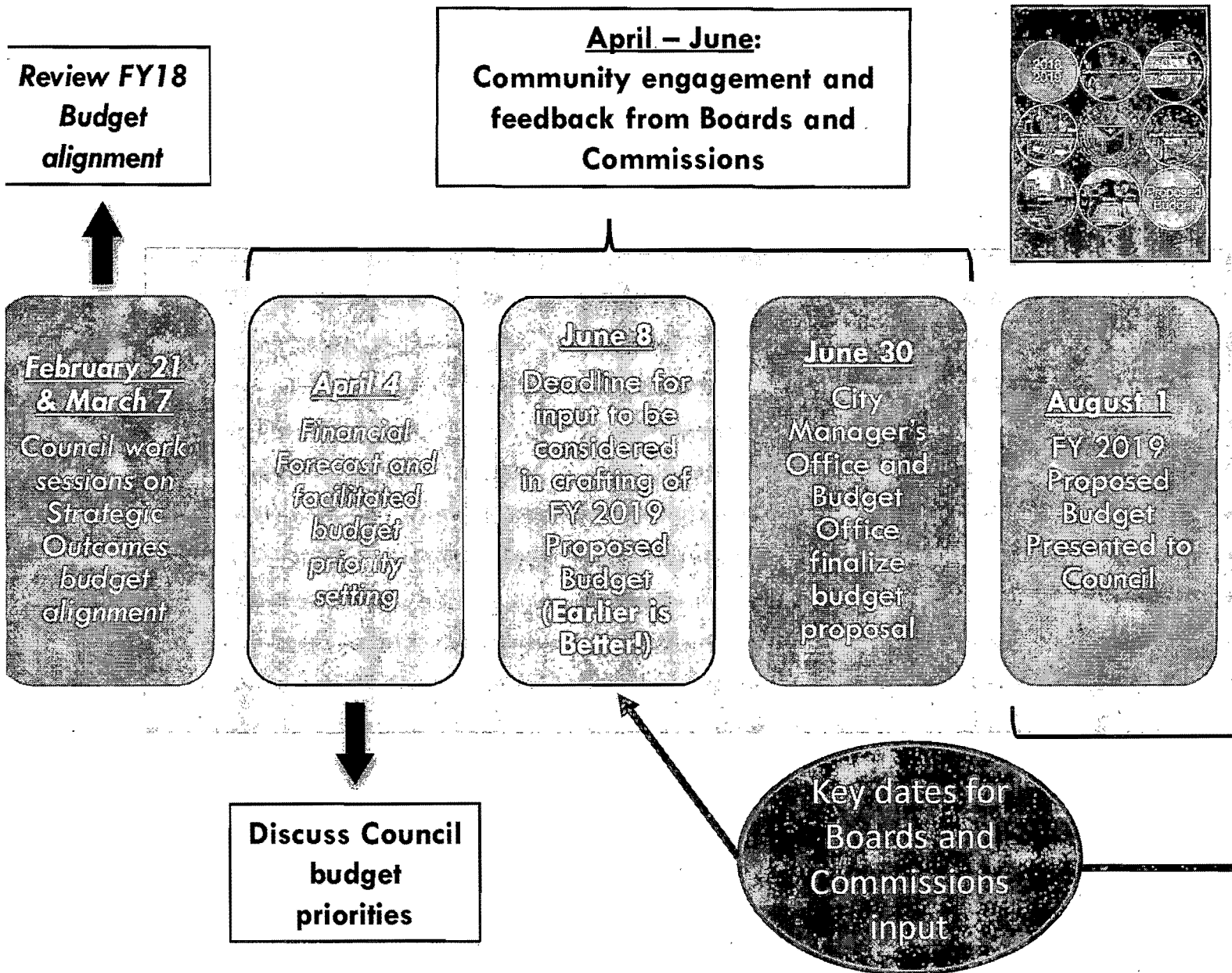


The Transition to FY 2019 High



CITY OF AUSTIN
STRATEGIC DIRECTION

FY 2019 Budget Timeline



Public Engagement I

- Annual Community Survey (Presentation to Council)
 - Budget Priority Survey (Conducted May 2017)
 - ***Listening Tour*** – Budget town hall meetings in Council districts
 - Main event at Central Library (televised & accessible)
 - Council district town hall meetings
 - Budget “Ask Me Anything” online event
 - Budget presentations by departments to Boards
 - Tax Payer Impact Statement published online and in print
 - Public Engagement Report – results of engagement
 - Public hearings in August
-

City Council's General Fund

- Limit property tax growth to approximately 6%
 - State law cap is currently 8%
- Modest fee increases (< 5 percent) to offset growth in service costs
 - Maintain development services fees at full cost recovery
- Reduce the portion of the General Fund budget allocated to public safety services



City Council's Top Ten Priorities

Economic Opportunity & Affordability

Housing

Homelessness

Skills and capability of our community workforce (including e

Health & Environment

Accessibility to quality health care services, both physical and

Climate change and resilience

Accessibility to quality parks, trails, and recreational opportu

Mobility

Accessibility to and equity of multi-modal transportation cho

Safety

Fair administration of justice

Government that Works

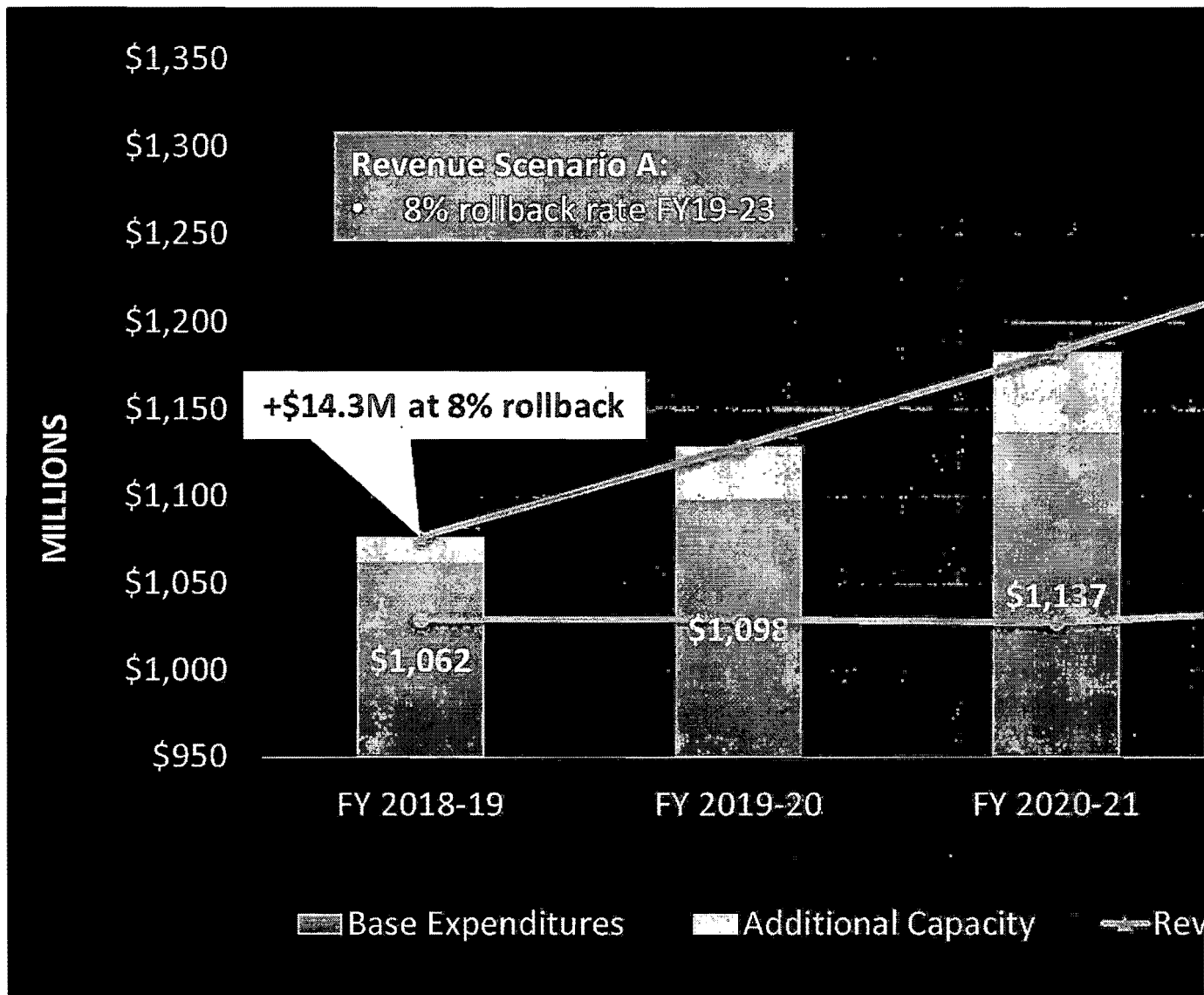
Condition/quality of City facilities & infrastructure and effect

Culture & Lifelong Learning

Vibrancy and sustainability of creative industry ecosystem

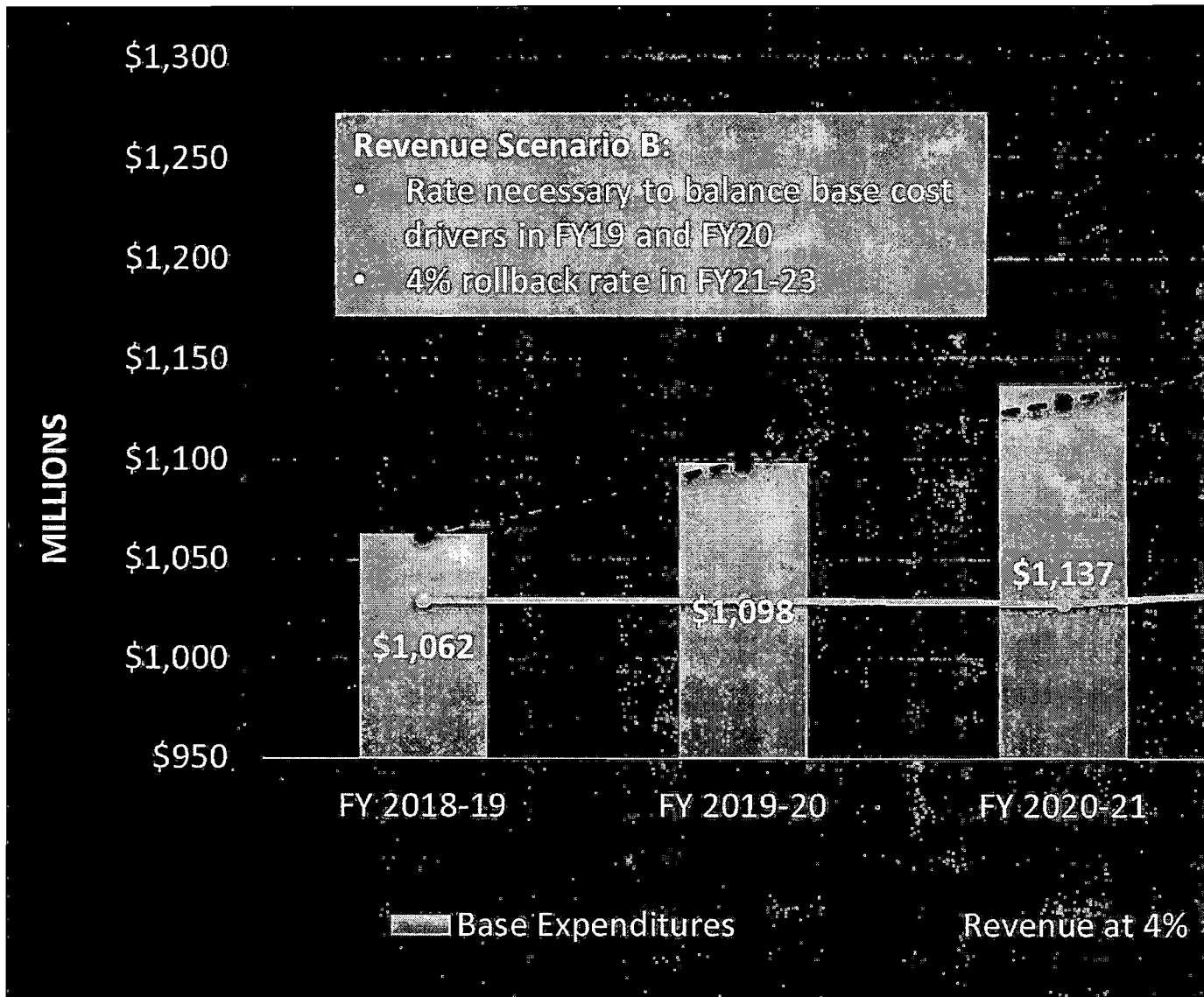
Five-Year General Fund Outlook

Projected Baseline Expenditures



Five-Year General Fund Outlook

Projected Baseline Expenditures



FY19 Budget Recommendation

- Submit recommendations no later than **June 8**
 - Earlier input increases opportunity for consideration
- Recommendations typically provided via a **memo**
- Use **“bucket not vendor”** philosophy
 - Focus recommendations on the desired result, not on

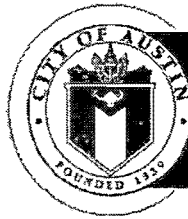
Example of Bucket Approach

Create and execute an outreach strategy for the Human Resources Department to improve diversity of City staff at all levels

Example

Provide \$250,000 to conduct diversity training at all levels

Questions



CITY OF AUSTIN
STRATEGIC DIRECTION



City of Austin

Downtown Austin Community Court Stakeholder Update (April 2018)

DACC FY 2018 Top Ten Offenses

Top ten offenses (Homeless)

Case Count	Violation Charges
25	Possession of Drug Paraphernalia
18	AGGRESSIVE SOLICITATION
15	Sitting or Lying Down on a Public Sidewalk or Sleeping Outdoors
9	CAMPING IN A PUBLIC PLACE
7	CONSUMING ALCOHOL IN A PUBLIC STREET
7	PUBLIC INTOXICATION
3	PARK CURFEW VIOLATION
3	SMOKING - PUBLIC PLACE
3	PEDESTRIAN WALKING AGAINST LIGHT
3	LITTERING

Top ten offenses (Non-homeless)

Case Count	Violation Charges
29	PUBLIC INTOXICATION
22	CAMPING IN A PUBLIC PLACE
22	DISORDERLY CONDUCT - FIGHTING
21	Possession of Drug Paraphernalia
18	AGGRESSIVE SOLICITATION
14	Volunteer Case
11	PARK CURFEW VIOLATION
10	Possess, Consume, Sell Alcohol in Prohibited Park Area
9	PEDESTRIAN ON ROADWAY
8	Sitting or Lying Down on a Public Sidewalk or Sleeping Outdoors

Current Frequent Offender Count: 355

- Case Count for previous Month – **March 2018** = 248
- Case Count for Month – **April 2018** = 323
- Case Count Fiscal YTD FY18 (**Oct 01 2017 to April 30 2018**) = 2331
- Case Count Previous Fiscal FY17 (**Oct 01 2016 to April 30 2017**) = 3026

- Frequent Offender Case Count for previous Month – **March 2018** = 63
- Frequent Offender Case Count for Month – **April 2018** = 97
- Frequent Offender Case Count Fiscal YTD FY18 (**Oct 01 2017 to April 30 2018**) = 662
- Frequent Offender Case Count Previous Fiscal FY17 (**Oct 01 2016 to April 30 2017**) = 966

- Homeless Case Count for previous Month – **March 2018** = 80
- Homeless Case Count for Month – **April 2018** = 113
- Homeless Case Count Fiscal YTD FY18 (**Oct 01 2017 to April 30 2018**) = 775
- Homeless Case Count Previous Fiscal FY17 (**Oct 01 2016 to April 30 2017**) = 1261

Intensive Case Management

DACC has seven Case Managers, six of whom are licensed master level Social Workers or licensed Professional Counselors. As of April 2018, our five DACC Clinical Case Managers had 58 active clients and a waitlist of 107 clients, 14 of whom are frequent offenders. During April 2018, DACC Clinical Case Managers assisted in attaining housing for two Intensive Case Management clients and made 8 referrals to our rehabilitative services that include residential treatment, transitional housing and counseling. Since January 2013, DACC has housed 262 formerly homeless and chronically homeless individuals. We are collaborating with ECHO on referrals for clients ready to enter Permanent Supportive Housing and Rapid Rehousing.

Homeless Outreach Street Team – HOST

We have a dedicated DACC Intensive Case Manager on HOST and provide the HOST team with office space, access to the DACC van and access to DACC funded program resources.

Individuals that had a contact with HOST – 68

Contacts with HOST clients – 179

Total Needs met during January 2018 – 136

- Coordinated Assessment - 30
- Shelter/linkage to housing services - 12
- Mental Health Evaluation and Treatment - 16
- Substance Abuse Services - 6
- Medical Care - 7
- MAP Cards - 5
- Basic Needs - 17
- Transportation - 19
- Identification Document - 11
- Benefit Linkage - 12
- Referral to APS - 0
- Navigation and Case Management - 0
- Miscellaneous - 0
- Legal - 0
- Employment - 1

DACC is continuously working on enhancing intensive Case Management programing by implementing best practices including Critical Time Interventions, adding wrap around services and working collaboratively with community agencies to break down barriers. Various staff members are trained in completing the Coordinated Assessment, Medical Assistance Plan applications and SOAR. Community First, Integral Care Forensic ACT and DACC are collaborating on housing opportunities and rehabilitative services for our clients. Staff is working on providing expanded day programing to include a weekly basketball group, Life Skills training and a nutritional/cooking class. These enhancements are available to all DACC clients that are currently housed or who are working with a case manager to acquire permanent stability.

Emergency Solutions Grant (ESG) - Rapid Rehousing Program (RRH)

We currently have 15 clients enrolled in our DACC ESG program. We have accepted 22 new referrals through the ECHO referral process during FY17/18. 16 of those referrals have been enrolled in the DACC ESG program, of those 16 enrolled, four have been housed, ten referrals we were unable to locate through outreach and one declined to engage, one client moved out of state and one client is incarcerated. ESG RRH case manager(s) have housed over 88 ESG clients since 2013 and cultivated relationships/partnerships with over 90 potential apartments to house clients that meet the prescribed housing criteria. DACC ESG program collaborates with the COA Communicable Disease Unit (CDU), Front Steps and ECHO housing team with case management, financial assistance and location services.

Community Service Restitution (CSR) Statistics - Fiscal YTD (October 1st, 2017 to April 30th, 2018)

- Number of CSR hours scheduled in DACCP = **7,271**
- Number of Community Service Restitution hours completed by defendants scheduled @ DACC = **10,687***
- Number of Community Service Restitution hours Supervised by DACC and completed by Travis County Probationers = **7,294***
- Monetary value of total CSR hours (17,981) completed = **\$224,763 (\$12.50 per hour)**
- Number of CSR hours completed by frequent offenders = **2,841**
- Total number of square footage completed for graffiti abatement, ARR, Code Enforcement, PARD, other COA departments and citizen/stakeholder requests **15,132,924**
- Total number of sites serviced by DACC work crews for graffiti abatement, ARR, Code Enforcement, PARD, other COA departments and citizen/stakeholder requests = **1,119**