

FY19 Budget Amendment Garza 1

Budget Amendment

Reduce the budget for Municipal Court by \$1,727,488 to recognized the delayed move in date of the new Municipal Court facility; fund items identified below.

Strategic Outcomes

GOVERNMENT THAT WORKS FOR ALL
ECONOMIC OPPORTUNITY & AFFORDABILITY
HEALTH & ENVIRONMENT
SAFETY
CULTURE & LIFELONG LEARNING

Indicators

GTW.A. Financial cost and sustainability of City government
EOA.C. Cost of living compared to income
EOA.D. Housing*
EOA.E. Homelessness*
HE.D. Environmental quality
S.E. Fair administration of justice*
HE.B. Accessibility to quality health care services, both physical and mental*
S.A. Success of emergency response
CLL.A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources
CLL.D. Honoring and preservation of historical and ethnic heritage
S.B. Community compliance with laws and regulations (actual and perceived)
GTW.C. Satisfaction with City services

Metrics

GTW.A.3. Adopted operations and maintenance (O&M) tax rate as a percentage of the effective O&M tax rate
EOA.C.1. Percentage of households paying more than 30 percent (and more than 50 percent) of income toward housing
EOA.C.2. Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, child care, property tax, and health care costs to be added as data becomes available)
EOA.C.5.c. Rates and Fees affordability -- Dollar amount and percentage increase of major rates and fees for a range of customer types
EOA.E.1. Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])
HE.D.4. Number of tons and percentage of collected residential materials diverted from landfill

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EOA.E.2. Number and percentage of persons who successfully exit from homelessness

EOA.E.3. Number of persons who have not been served by the community's homeless system in the two years prior to entry into the homeless system

S.D.3. Number and percentage of use of force incidents in proportion to the number of arrests made

S.A.3. Percent of community members (public safety consumers) who say they feel the response to their

HE.B.4. Number of suicides and unintentional overdose deaths

CLL.A.1. Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs

CLL.A.3. Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities

CLL.D.1. Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage (buildings, traditions, festivals, etc.)

S.B.3. Percentage of residents who say they have knowledge and understanding of community laws, codes, and ordinances

GTW.C.2. Percentage of Austin residents who report being satisfied or very satisfied with the overall quality of services provided by the City

HE.A.1. Years of potential life lost before age 75 per 100,000 population

HE.B.2. Percentage of residents ≥ age 65 who received a core set of preventive clinical services in the past 12 months

Strategies

GTW1. Regularly evaluate City taxes and fees in the context of the total financial burden experienced by the community relative to the results delivered for their investment, and communicate this information in ways that are clear and understandable to the community.

EOA5. Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.

EOA8. Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.

S6. Advance our ability to engage and communicate with the community before, during, and after a disaster or emergency in ways that effectively connect people with accurate information, critical assistance, and support systems for response and recovery.

HE2. Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.g. getting to appointments, cost of care).

GTW7. Establish a consistent and clear City of Austin brand to improve communication, engagement, participation, and pride with residents, businesses, visitors, and employees.

GTW8. Create a new integrated approach to managing community members' multiple relationships with different City departments to strengthen feedback loops, build trust, and improve satisfaction.

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HE3. Convene partners to create innovative, outcome-focused, patient-centered approaches that enhance Austin's health system by clearly defining roles and responsibilities, reducing duplication of services, leveraging resources, filling community gaps in services, and advancing collective community health strategies.

HE5. Incorporate health considerations into program and policy decision-making, taking into account the influence of race, income levels, education, and the built environment on health outcomes.

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 331,000	\$0	-	GF, KOs, CCF, and DSD Fees

Description of Need

One-time	
Reduce the budget for Municipal Court	\$ 1,727,488
Provide funding to ATCIC for EMCOT	(1,042,488)
Carver Master Plan	(300,000)
Gus Garcia Health Clinic Feasibility Study	(150,000)
First Response to Mental Health Incidents Planning Process	(75,000)
Provide matching funds to Lifeworks for youth homelessness grant	(160,000)
<i>Total</i>	-
Capital	
Phase in recycling in parks through the use of Contractual Obligations	(1,185,000)
On-going	
2 Small business ombudspersons in DSD funded via fees	(221,000)
Increase Austin Code support for tenant advocacy funded via ending balance	(110,000)

Lead Sponsor

Garza