

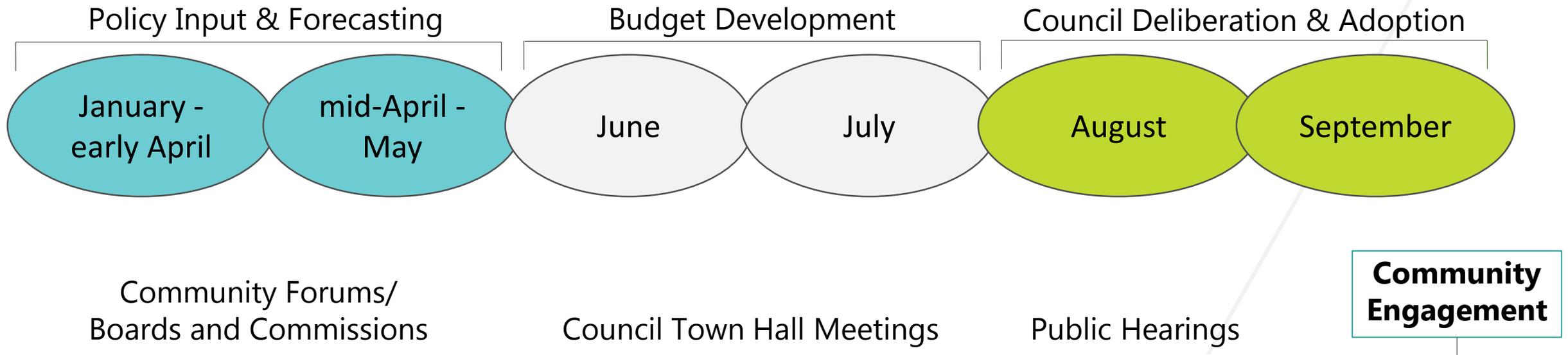


Community Forum

Austin, Texas



City of Austin Budget Timeline



City of Austin FY 2020 Budget Direction



MEMORANDUM

TO: All City Employees
FROM: Spencer Cronk, City Manager *sc*
DATE: September 13, 2018
SUBJECT: FY 2018-2019 Approved Budget

This week, on September 11, 2018, the City Council approved the City's FY 2018-2019 Budget. This newly adopted budget aligns and prioritizes our work for next year with the recently adopted Strategic Direction 2023 plan as our guide (<https://austinstrategicplan.bloomfire.com/posts/3301043-austin-strategic-direction-2023-final>). This budget was a significant milestone toward reshaping our city government to focus on the shared values and vision and six priority strategic outcomes set forth in Austin's Strategic Direction 2023 plan.

A significant investment in our workforce was approved in this budget including:

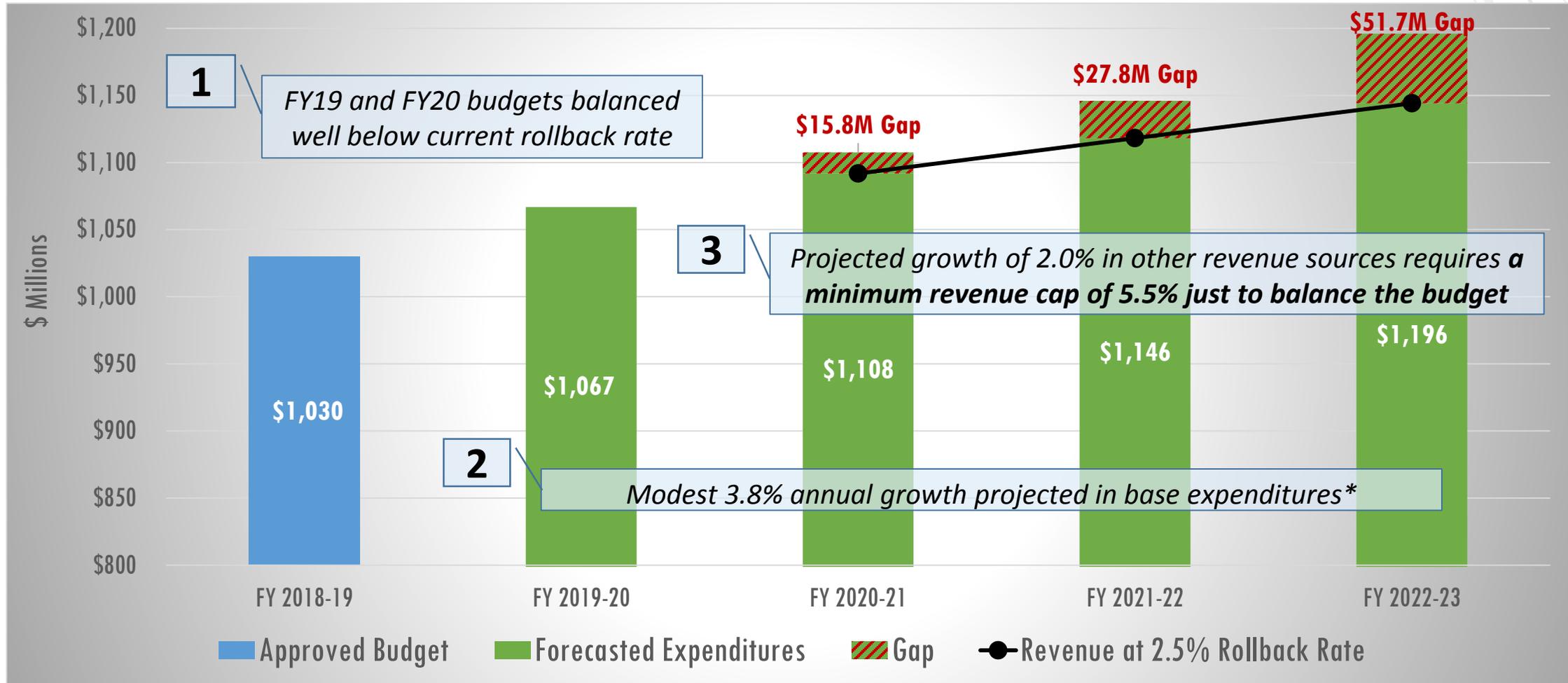
- A 2.5% across-the-board increase in base pay implemented in October 2018 for employees that were in a regular position prior to September 30, 2018, hired on or before April 1, 2018, and not covered by contract negotiations or appointed by Council.
- An increase to the City's living wage from \$14.00 to \$15.00 per hour for all regular employees whose salaries are below \$15.00, beginning in October 2018.
- The living wage for temporary employees, including seasonal, will increase from \$13.84 to \$15.00 per hour, beginning in 2019.
- In October, temporary employees will begin to accrue and be able to use sick leave.
- No change in insurance premium costs to employees or for employees covering dependents.

As we approach the start of the new fiscal year, it is important to recognize the role each of you play in helping the City achieve its goals. This year our work will focus on alignment to operationalize the Council's strategic outcome priorities while ensuring we are good stewards of the public's money by continuing to look for ways to improve City operations. We were fortunate to have the available funds to invest in many of the strategic priorities this year, but we cannot count on this in future years. As a result, the City's dedication to continuous improvement, effectiveness, and efficiency becomes even more crucial. I encourage each of you to seek out opportunities to streamline work and identify cost savings without sacrificing our dedication to high levels of customer service.

- ✓ Hold the line on budget increases other than base cost drivers such as wages and benefits
- ✓ Improve the efficiency and effectiveness of City services
- ✓ Continue to focus on aligning department missions, goals, and programs to SD23
- ✓ Target community input on equity-related issues

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General Fund Forecast Vs. 2.5% Rollback Rate



* Forecast projects labor-related expenses such as public safety contracts, health insurance premium contributions, and public safety staffing needed to keep pace with population growth but not program expansions, service enhancements, or new policy initiatives.

Top Ten Strategic Indicators



Economic Opportunity & Affordability

Housing

Homelessness

Skills and capability of our community workforce (including education)

Health & Environment

Accessibility to quality health care services, both physical and mental

Climate change and resilience

Accessibility to quality parks, trails, and recreational opportunities

Mobility

Accessibility to and equity of multi-modal transportation choices

Safety

Fair administration of justice

Government that Works

Condition/quality of City facilities & infrastructure and effective adoption of technology

Culture & Lifelong Learning

Vibrancy and sustainability of creative industry ecosystem



THANK YOU

More information available at:

austintexas.gov/finance

austintexas.gov/budget

budget.austintexas.gov