

Garza #1

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Funding for build-out and first year lease of child care facility at municipal court building

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Economic Opportunity and Affordability; Government that Works for All

Lead Sponsor

Garza

Cosponsors (optional)

Pool; Harper-Madison; Casar; Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 178,976.00	\$ 225,000.00		

Additional Information

Per Budget Question 66, an additional \$225,000 in one-time funding is needed to retrofit the new Municipal Court building to support a child care facility, as well as an additional \$178,976 for rent and operating expenses in FY20. Supporting a child care facility at the new Municipal Court building has been part of the discussion about the new facility at every step of the way, and is aligned with numerous Council Resolutions passed to improve access to affordable, high quality child care, so I would like to see this fully funded in the FY20 budget. This item provides a great opportunity to bring affordable high quality childcare to the COA employees and to the surrounding community. It also provides an opportunity for the city to provide drop-in childcare for Austinites having to go take care of business at our Municipal Court.

FY 2019-20 Budget Amendment Form**Budget Amendment Description**

Out of School Time Child Care - expansion of child care services at two recreational centers and one cultural museum.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Economic Opportunity & Affordability, Culture & Lifelong Learning

Lead Sponsor

Council Member Leslie Pool

Cosponsors (optional)

Council Members Natasha Harper-Madison, Mayor Pro Tem Delia Garza

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$109,500	\$165,000		General Fund* (See below)

Additional Information

*These programs are sliding scale, but will bring in projected revenue from the expansion of **\$105,552**. Subtracting the revenue brings the total net request to **\$168,948**. (CM Pool's information sheet will be attached.)



Out of School Time Child Care (Adjusted)

SD23: Economic Opportunity & Affordability, Culture and Lifelong Learning

Providing accessible child care at our city's recreation and cultural centers

The Parks & Recreation Department's **Out of School Time** youth programming at city recreation centers provides academic, social, and physical benefits to our city's youth in a safe and supportive environment. The Out Of School Time program is experiencing increasing demand, particularly in areas east of IH-35, and can be expanded to serve more families with children ages 5-15 years old. There is space for 375 more children at Parks and Recreation Sites across the city, but there is not enough funding to meet the increasing demand. Focusing on the areas with the greatest need and where the space exists to serve more children – Gus Garcia, and Givens recreation centers, as well as George Washington Carver Museum & Cultural Center – PARD could offer these essential out of school time benefits to about **72 more children**.¹ Serving these additional children could increase revenue as well in the amount of approximately \$105,552.

Cost By Recreation Center

- Gus Garcia Park and Recreation Center.** Increase capacity and keep up with growing program. Funding includes staff, vehicles, equipment, and supplies. A waiting list exists at Gus Garcia; expansion of the program allows 12-24 more children to be served (depending on staff levels and van space).
- Givens Recreation Center.** Increase programming with facility expansion and keep up with growing program. Funding includes staff, vehicles, equipment, and supplies. At least 24 more children could be served.
- George Washington Carver Museum & Cultural Center.** Create a new afterschool program for approximately 12 to 24 children and increase summer camp opportunities by an additional 12 children. Funding includes temporary staff, vehicles, equipment, and supplies. The nearby school is interested in partnering to offer additional afterschool opportunities for 12 to 24 children.

Table 1. FY20 Centers & Children Served

Recreational & Cultural Centers	District	FY 19 Children Served	FY20 More Children Served
Gus Garcia	4	266	24
Givens	1	176	24
George Washington Carver	1	NA	24
Total			72

Source: Parks & Recreation

Table 2. FY20 Funding Needs

Investment per Center	One-time Expenses	Ongoing Expenses	Additional Annual Revenues
Gus Garcia Rec Center	\$55,000	\$36,500	\$35,184
Givens Rec Center	\$55,000	\$36,500	\$35,184
George Washington Carver Museum & Cultural Center	\$55,000	\$36,500	\$35,184
Total	\$165,000	\$109,500	\$105,552

Source: Parks & Recreation

¹ Parks & Recreation Department

FY 2019-20 Budget Amendment Form**Budget Amendment Description**

Funding for abortion access logistical support services

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Health and Environment; Economic Opportunity and Affordability

Lead Sponsor

Garza

Cosponsors (optional)

Casar; Pool; Ellis

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 150,000.00		General Fund

Additional Information

Funding allocated to Austin Public Health and distributed through a competitive request for proposal process to one or more entities providing or facilitating logistical and support services for Austin residents seeking abortion care. Funded services may include transportation, child care, case management, and other services as needed.

Adler #2

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Funding for outreach related to the 2020 Census

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Government that Works for All

Lead Sponsor

Adler

Cosponsors (optional)

Asking Renteria, Flannigan and Harper -Madison

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$200,000	-	general fund additional revenue

Additional Information

Currently, the City and County have each contributed funds to hire a Census Program Manager. There is more money needed for outreach efforts. There are a variety of opportunities for grant or foundation funding and these options are being explored by staff and the Complete Count Committee, but some of them may require matching funds. The City should be prepared to make every effort to help the census reach hard to count communities. Helping to get a complete count, including hard to reach communities, helps ensure that our community will receive it's fair share of federal dollars over the next decade.

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Funding for wildfire preparedness and mitigation, including 3 FTEs in the Wildfire Division and investments in fuels mitigation contracts.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Public Safety, Health and Environment

Lead Sponsor

CM Alter

Cosponsors (optional)

MPT Garza, CM Ellis, CM Flannigan

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$108,403		1.00	AFD reallocation
\$82,815		1.00	AFD reallocation
\$86,168		1.00	AFD reallocation
\$600,000			AFD reallocation

Additional Information

1. \$108,403 for a new Program Manager to handle operational tasks in the Wildfire Division. 2. \$82,815 to reclass a PT Program Coordinator to a permanent full-time position to increase the Division's capacity to educate Austinites on what they can do to mitigate their wildfire risk, and to complete neighborhood-level Community Wildfire Protection Plans, as mandated by the 2016 wildfire resolution. 3. \$86,168 to reclass a temporary GIS tech to a permanent GIS analyst, which increases the GIS and data analysis capacity of the Division and supports talent retention. 4. \$600,000 for fuels mitigation contracts. The funds allocated in this contract should first be allocated to fulfill prior commitments the Austin Fire Department has agreed to with respect to fuels mitigation.

Source of funds: the proposed command tech program included in the base budget has \$2.1 million in associated costs. Delaying the implementation of this program to FY21 frees up funds for necessary and urgent investments in fire safety throughout Austin.

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Relationship violence crisis intervention funds

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Safety; Health & Environment

Lead Sponsor

Casar

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 130,000.00			General Fund

Additional Information

Police department data has shown that relationship violence is a significant driver of the violent crime rate in Austin. Relationship violence and domestic violence are public safety challenges that require a specialized approach to ensure the safety of current or potential victims. Council amended the FY19 budget with \$130,000 in one-time funds for relationship violence crisis intervention, which were granted by Austin Public Health to SAFE Alliance for their "Bridge to Safety" program, where the funds are used to assist those in immediate danger of relationship violence in getting to safety. This proposed funding positively impacts SD2023 indicators related to fair administration of justice and healthy conditions among individuals, and metrics related to the violent crime rate, percentage of residents who say they feel safe, percentage of residents who trust the City's public safety services, and years of potential life lost before age 75.

FY 2019-20 Budget Amendment Form**Budget Amendment Description**

Increase investment in Austin's workforce training.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Economic Opportunity & Affordability

Lead Sponsor

Council Member Leslie Pool

Cosponsors (optional)**Amount and Source of Funding**

Ongoing	One-Time	FTEs	Source of Funds
\$100,000			General Fund

Additional Information

This additional investment in workforce training would ideally be applied to a program such as Capital IDEA, founded by Austin Interfaith. If applied toward Capital IDEA's program, these dollars would fund workforce training for 50 more participants.



Increase Investment in Austin's Workforce Through Capital Idea

SD23: Economic Opportunity & Affordability

What is Austin Interfaith?

Austin Interfaith is a group of city organizers, faith leaders, school principals, and parents who work together to develop what they refer to as an “institutional organization” which is a community providing the necessary skills to develop leadership, identify community needs, and encourage strong family relationships.

What is Capital Idea?

Capital Idea is a program that was created by Austin Interfaith that helps to lift working adults out of poverty and into living wage careers through education and career advancement. They also provide financial support and professional guidance to sustain a longstanding career track. Over their 17-year history they have placed over 1,300 adults into nursing, medical, and technical related job fields.

Funding Request to Increase Number of Participants in the Program

In the current budget, Capital Idea was awarded \$2.4 million in funding to continue their services to the community. They are requesting council support for an increase in \$100,000 to train 50 new participants in their program. Funding would be used to provide proper job training for adults to obtain sustainable careers in various fields throughout the city. The increase would also contribute to Capital Idea's current regional expansion of the program.

Table 1. Capital Idea Funding

	FY19 Contract Funds	FY20 Additional Funds	FY20 Ongoing Funds
Capital Idea	\$2,400,000*	\$100,000	\$2,500,000

*The initial FY19 \$2.1 million contract was amended by an increase of \$300,000 for FY19

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Reduce Board of Adjustment (BOA) Residential Variance Fee from \$2,905 to \$500 and Residential Exception Fee from \$2,146 to \$500. These reduced fees are limited to a homestead that is the principal residence of the person who has owned and occupied the residence since January 1 of the tax year in which the applicant files the request.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Economic Opportunity and Affordability

Lead Sponsor

CM Kitchen

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 153,453.08			DSD Revenue

Additional Information

This is a recommendation passed unanimously (11-0) by the BOA on April 8, 2019. From the resolution:

"Whereas the Board of Adjustment would like to give a fair hearing to all citizens that believe they deserve a special exception to, or a hardship variance from, the land development code; and

Whereas, unfortunately, today's fee structure represents more than 5% of the 60% median family income for four person households, and the BOA would prefer to see a significantly lower fee, so that families experiencing issues with our complex land development code can come to our board for relief."

This also aligns with CM Garza's Council Resolution No. 20171109-048 (Family Homestead Initiative) passed by Council on November 9, 2017. From the resolution:

"Whereas, another barrier for homeowners who want to stay in place is the cost of fees associated with Development Services Department (DSD) costs to enforce Land Development Code regulations and other Building and environmental regulations for any home upgrade or expansion due to growing family need; and

Whereas, with the DSD becoming an enterprise fund, even small projects like a family trying to remodel a home are required to pay rising development services fees to fund the department. This creates a barrier for homeowners trying to improve thier homes, and many have chosen to simply move out of Austin to accommodate growing families."

Additionally, Council Adopted Policy Direction for the Land Development Code Revision (May 2, 2019) recommends regarding "Question 2 - Housing Capacity" that:

"In general, housing affordability should be the primary policy driver of code and mapping revisions and the Manager should explore:

i. options to allow some level of administrative variances for some building form regulations (setbacks, height, building cover, etc.) to help maximize the shared community values of housing, tree preservation, parks, and mitigating flood risk"

Below presents the cost (in unrealized revenue) of setting the Residential Fees at different amounts based on a 5 year average annual volume of applications (63.58 variances/year; 8.67 exceptions/year).

	Residential Fees set at \$500	Residential Fees set at \$750	Residential Fees set at \$1,000	Residential Fees set at \$1,250	Residential Fees set at \$1,500	Residential Fees set at \$1,750
FY20 Proposed Variance Fee	\$2,905.00	\$2,905.00	\$2,905.00	\$2,905.00	\$2,905.00	\$2,905.00
Adjusted Variance Fee	\$500.00	\$750.00	\$1,000.00	\$1,250.00	\$1,500.00	\$1,750.00
Deficit per application	(\$2,405.00)	(\$2,155.00)	(\$1,905.00)	(\$1,655.00)	(\$1,405.00)	(\$1,155.00)
FY20 Proposed Exception Fee	\$2,146.00	\$2,146.00	\$2,146.00	\$2,146.00	\$2,146.00	\$2,146.00
Adjusted Exception Fee	\$500.00	\$750.00	\$1,000.00	\$1,250.00	\$1,500.00	\$1,750.00
Deficit per application	(\$1,646.00)	(\$1,396.00)	(\$1,146.00)	(\$896.00)	(\$646.00)	(\$396.00)
Total Deficit (Cost)	(\$153,453.08)	(\$137,475.58)	(\$121,498.08)	(\$105,520.58)	(\$89,543.08)	(\$73,565.58)

Garza #2

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Staffing for temporary fire station in Del Valle

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Safety

Lead Sponsor

Garza

Cosponsors (optional)

Alter; Tovo (pending)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 900,000.00		Existing funds in AFD operating budget

Additional Information

Del Valle residents have been waiting for years for action on building and staffing a fire station in their area. For these residents and for me, this is both a public safety issue and an equity issue—as an underserved community, Del Valle has to endure longer response times, and those longer response times lead to higher insurance rates for residents. We have been working to address this problem for years with multiple resolutions (No. 20160324-009 and No. 20180524-035 in particular) and action in prior budgets. I'm very happy that we have broken ground on the Moore's Crossing station in Del Valle, but these residents remain underserved until the station is open and staffed in the summer of 2020. I would like to see staff find the funding to staff a temporary fire station at the tollbooth until the nearby Moore's Crossing station is open so we can reduce response times and start the ISO ratings clock that will lead to relief in residents' insurance rates as quickly as possible.

I want to make it clear that I do not support diverting a unit from another District 2 fire station, as it would create a precedent that funding for services must come from the same district in which they will be reallocated. This type of reallocation is not fair to council districts that already have scarce resources and is especially troubling in a city with historic inequity and income inequality. I support AFD's Command Tech staffing plan, but I propose delaying the implementation of Command Tech until FY21 so the savings can be used to fund staffing at the temporary fire station. Delaying the implementation of Command Tech appears to result in greater savings than needed only for staffing the temporary fire station, so I support using those surplus funds to address other pressing needs, such as wildfire mitigation.



Direction for Expanding Programming and Improving Access for People with Disabilities

SD23: Government That Works for All, Health & Environment, Culture and Lifelong Learning

Better Access to City Hall

Several areas of City Hall are not fully and equally accessible to people with disabilities, sometimes simply due to lack of attention. Those areas include the Boards and Commissions room where the Mayor's Committee for People with Disabilities regularly meets.

Directive 1: Provide regular training and guidance for City Hall facilities staff to provide consistent and prompt assistance for people with disabilities seeking access to public areas of City Hall.

Directive 2: Explore the feasibility of installing automatic door buttons to the interior and exterior of the Boards and Commissions room and other public work rooms to ensure equitable access for all.

Bathroom Accessibility at Zilker Park

Popular public spaces, like Zilker Park, do not provide clean, accessible bathrooms with adequate space and privacy for teens and adults with disabilities who require a caregiver to assist in changing adult diapers or other incontinent supplies.

Over 18,000 people with self-care disabilities reside in Travis County. Without equitable bathroom access, they are often left with an unfair choice: either risk going into the community knowing that they will not have proper bathroom accommodations or stay home. Creating equitable bathroom access would enable more people to explore and enjoy this recreational asset in the heart of Austin.

A solution is to install a single-stall, gender-neutral, accessible bathroom with an adult-sized changing table; a bathroom that is large enough to accommodate an adult with a wheelchair and a caregiver.

Directive 3: Include plans to locate, design, and fund this accessible bathroom for teens and adults with disabilities in the ongoing Zilker Park Master Plan.



Direction to Pilot a Small Business Cooperatives Program

SD23: Economic Opportunity & Affordability

Why support Small Business Co-ops?

Cooperative businesses are democratically owned and managed. Creating and expanding co-ops in Austin could create equitable, sustainable, locally-owned small businesses that support the community. Several major cities including New York City and Berkley, CA have taken steps to develop cooperative businesses and have been successful over the last 10 years. Austin should join these other cities in the development of co-ops to remain economically competitive and become a leader in small business development.

Progress Toward a Small Business Cooperative Model

In March 2017, a resolution was brought to council to discuss small business cooperatives funding initiatives that would provide training and technical assistance to create more co-ops in the city. In October 2017, the Economic Development Department (EDD) responded to the resolution with a list of recommendations for the Council to consider towards developing services and outreach for business cooperatives.

The following list is a summation of the October 2017 directive action requested by council for the City Manager which established a framework for the creation and conversion of small business cooperatives ¹.

Directive 1: The City Manager will provide recommendations for using community block grants and additional funding to support local worker cooperatives.

Directive 2: Ensure worker cooperatives can access small business loans on the same basis as other comparable businesses.

Directive 3: The City Manager is to include educational materials in small business programming resources on how to fund and start a business.

Directive 4: The City Manager is to develop recommendations for conducting small businesses in Austin encourage transitioning from a small business to a cooperative.

Directive 5: The City Manager is to review purchasing policies and identify the barriers that prevent co-ops from receiving City contracts.

Directive 6: The City Manager has 120 calendar days to provide council with a progress report of the listed recommendations.

Directive 7: Council directs the Economic Prosperity Commission to provide input to the City concerning implementation of the resolution.

Current Direction to the City Manager for FY20

The City Manager will use EDD's operating budget to establish a small business cooperative pilot program and return to council for program approval by December 5, 2019.

¹Economic Development Department's Worker Cooperatives Recommendations

Kitchen #2

Exhibit 12

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Direction to allocate surplus revenues from the Customer Assistance Program (CAP) solely towards utility discounts for qualifying customers.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Economic Opportunity and Affordability

Lead Sponsor

CM Kitchen

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$7,447,848		AE Revenue

Additional Information

These over-collected/surplus funds represent the potential for the Customer Assistance Program to assist more customers or to assist to a greater extent those customers already enrolled. The funds should be used towards utility discounts by expanding the number of enrolled customers or by increasing the amount of the discount benefit to existing enrolled customers.

Kitchen #2

FY 2019-20 Budget Amendment Form**Budget Amendment Description**

Maintain the Clean Community Fee at its current FY 2018-2019 level, pending a report back from the City Manager with additional information no later than November 12, for Council consideration and final fee-setting no later than December 2019.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Health & Environment, Safety

Lead Sponsor

Ellis

Cosponsors (optional)

Flannigan, Alter

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$0	\$0	-	n/a

Additional Information

Amendment to maintain the Clean Community Fee at its current FY 2018-2019 level, pending a report back from the City Manager no later than November 12, for Council consideration and action no later than December 2019. The Manager's report should include (1) an informal audit of all City-funded litter abatement work to clean our public spaces, and (2) a cost of service study that presents options and funding requirements for expanded community cleaning services. This comprehensive report will allow Council to better deliberate and decide on the needed level of services and the appropriate corresponding Clean Community Fee amount in December, rather than reducing it immediately without this information and collective discussion. PLEASE SEE ASSOCIATED BUDGET DIRECTION FOR MORE DETAILS.

CM Ellis
FY 2019-2020 Budget Adoption
September 10, 2019

Budget Direction

To accompany the Clean Community Fee budget amendment by Ellis

No later than the November 12 Council work session, the City Manager should bring a report back to City Council with the following information:

1. An informal audit of all City-funded litter abatement (and litter prevention) services to keep clean our parks, waterways, streets, preserves, and any other similarly serviced public lands or spaces. For each service, the audit should provide:
 - a. Lead Department
 - b. Program or Service Name
 - c. Details of the Program or Service
 - d. Source(s) of Funding
 - e. FY 2017-18, FY 2018-19, and FY 2019-20 Funding Amounts (broken out by funding source and by ongoing vs one-time, as appropriate)
2. A cost of service study for the Clean Community Fee that presents options for expanded environmental clean-up services and their associated funding requirements, including:
 - a. Increased levels of grounds litter abatement in parks and other outdoor PARD facilities
 - b. Increased levels of trash and recycling receptacle servicing in parks and other outdoor PARD facilities
 - c. Increased levels of street sweeping services
 - d. Increased levels of community outreach for litter prevention
 - e. Additional homeless encampment cleanups
 - f. Any other new or increased litter abatement or prevention services recommended by staff