



## MEMORANDUM

**TO:** Mayor and City Council

**FROM:** Ed Van Eenoo, Deputy Chief Financial Officer

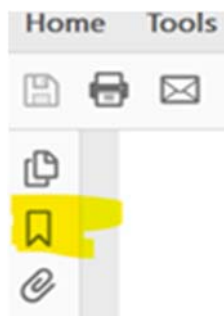
**DATE:** August 11, 2020

**SUBJECT:** FY 2021 Budget Adoption – Backup Documents

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This memo is in regards to the FY 2021 budget adoption Council meeting on August 12, 2020. The backup documents included are in the following order: staff-initiated amendments, Council budget amendments, Council budget riders/direction, and the revised Austin Energy Tariffs.

To assist with navigating these documents electronically, each section is page numbered and bookmarked. Council budget amendments and budget riders appear in separate sections and are ordered by District, beginning with Council District No. 1. To access the bookmarks within the compiled PDF document, click on the below highlighted icon located on the left-hand side of the document.



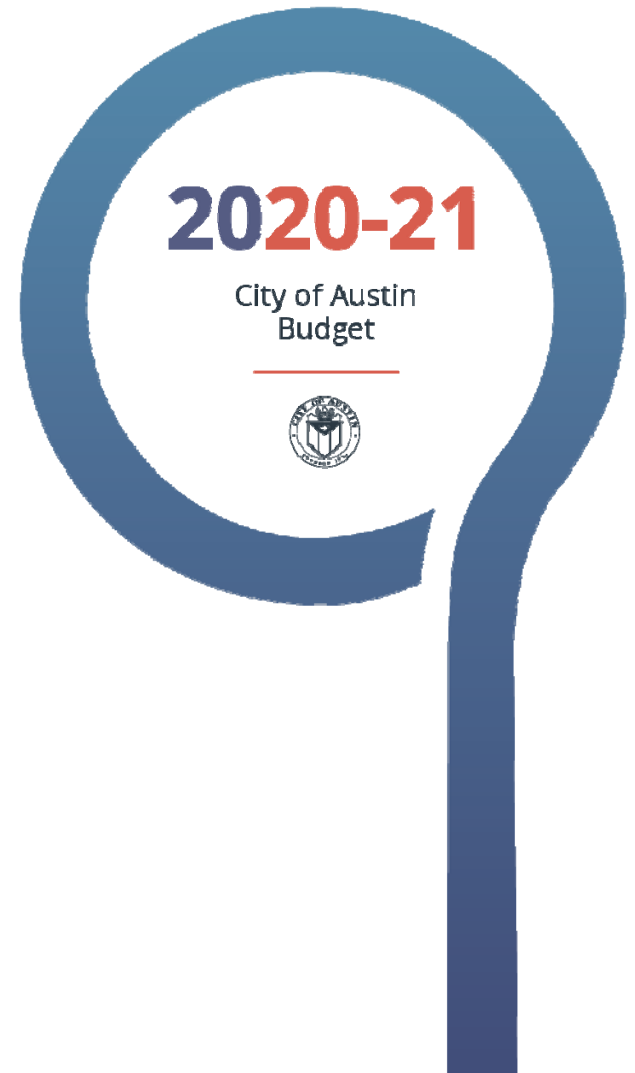
If you have any questions regarding these backup materials, please contact Diane Siler at 974-2704.

xc: Spencer Cronk, City Manager  
Deputy City Manager  
Assistant City Managers  
Department Directors

# FY 2020-21 Budget Adoption

## Staff Operating Amendments

*August 12*



# FY 2021 Budget – Staff Amendments

## *Operating Budget*



- Reallocate \$3 million in Management Services by adding 9 positions and \$1,723,935 to the Office of Police Oversight and 5 positions and \$1,276,065 to the Equity Office to:
  - Add funding for the Office of Police Oversight and the Equity Office that enables them to sufficiently perform their missions and fulfill Council directives
  - Fund a process to rewrite the Austin Police Department's General Orders
  - Fund an audit of all disciplinary records held by the Austin Police Department
  - Fund an audit of the costs incurred by the City in expenditures related to suspected and/or confirmed officer misconduct
  - Set aside fund to implement forthcoming recommendations from APD-related audits, evaluations, memos and report

# FY 2021 Budget – Staff Amendments

## *Operating Budget*



- Reduce the budget of the Economic Development Department by \$74,114 and transfer one position to the Development Services Department
- Increase the Development Services Department budget by \$237,470 to:
  - Transfer in one position from the Economic Development Department
  - Increase office costs to support music & entertainment permitting
  - Add funds for temporary staff to support small cell permitting



# FY 2021 Budget – Staff Amendments

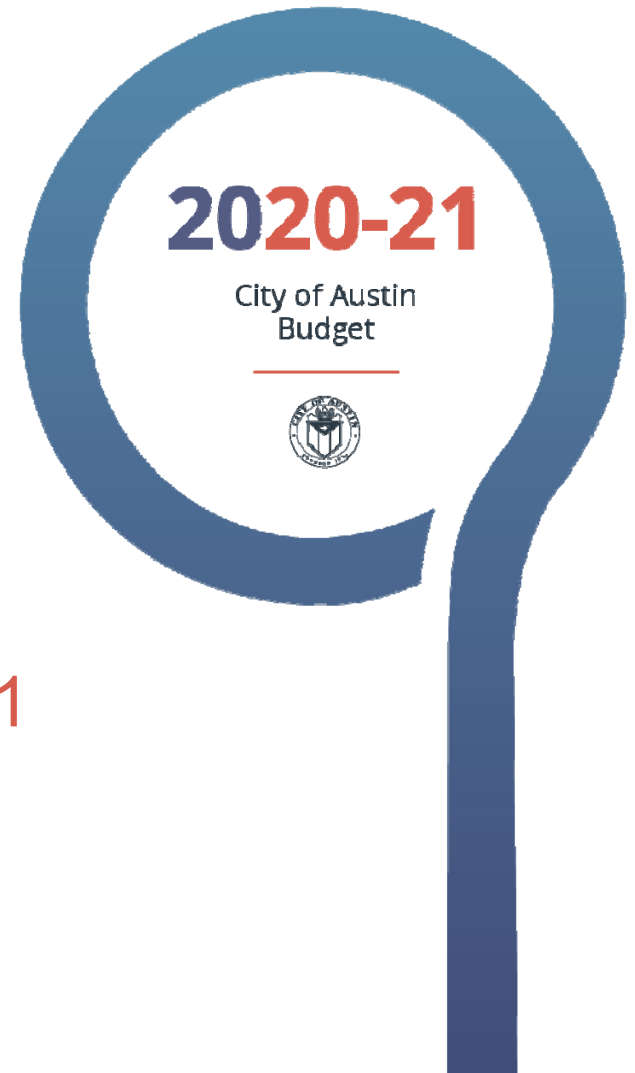
## *Operating Budget*



- Transfer 5 positions from the Austin Police Department to the Communications and Public Information Office (CPIO)
  - 1 to provide additional resources to support citywide communication needs
  - 4 in the newly created public safety communications program
- Increase the FY 2021 Mayor and Council budget by a total of \$594,000 to carry forward unexpended funds from FY 2020
- Increase the budget of the Emergency Management Services Department's special revenue fund to increase the Trauma Care System Grant from \$48,000 to \$55,000
- Per Council direction on the tax rate for Project Connect, recognize additional property tax revenue from the 8.75 cents, and transfer this additional revenue to the Austin Transit Partnership

More information can be found at:

[www.speakupaustin.org/budget-2021](http://www.speakupaustin.org/budget-2021)



## FY 2020-21 Budget Amendment Form

### Budget Amendment

Create a City holiday celebrating Juneteenth annually on either June 19th of each year or an observed holiday celebrated on the Friday preceding June 19th if the holiday falls on a Saturday or on the Monday following if the holiday falls on a Sunday.

### Strategic Outcome Alignment

Culture & Lifelong Learning

### Lead Sponsor

CM Harper-Madison

### Cosponsors (optional)

Garza, Flannigan, Tovo (invited)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$204,199			General Fund

### Additional Information

Resolution No. 20200729-085 established Juneteenth as a City with unanimous council support. Funding in the FY21 budget will extend this holiday to non-sworn employees.

## FY 2020-21 Budget Amendment Form

### Budget Amendment

\$750,000 to PARD's deferred maintenance backlog

### Strategic Outcome Alignment

Health & Environment, Culture & Lifelong Learning

### Lead Sponsor

CM Harper-Madison

### Cosponsors (optional)

Pool, Ellis, Renteria, Alter (invited)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 750,000.00		Capital Rehabilitation Fund

### Additional Information

Allocate an additional \$750,000 for one-time repairs needed in many of PARD's historically underfunded, older East Austin facilities.

These infrastructure investments would allow these older centers to keep pace with newer centers so they better accommodate virtual learning and deliver programming effectively, even after COVID-19.

Please see the attached projects list of priority deferred maintenance needs at PARD buildings that have been identified by the Department and a third party consultant that completed a preliminary energy assessments of seventeen PARD facilities this fiscal year. The consultant recommended a series of actions and projects to reduce the Department's energy consumption, utility costs, and carbon footprint.

\$750,000 from Capital Rehabilitation Funds currently set aside to replace the synthetic running track surface at the Public Safety Training Center are to be reallocated to these repairs.

In the 2019 Rolling Needs Assessment, PARD estimated that its unfunded deferred maintenance and renovation needs were between \$250 and \$300 million. Since the start of Fiscal Year 2019, PARD has addressed deferred maintenance needs like HVAC systems, gym floors, courts, and docks at 13 locations with investments from the Capital Rehabilitation (Deferred Maintenance) Fund. Dedicated deferred maintenance and increased Aquatic maintenance appropriations have allowed the Department to invest 2018 Bond Program funding primarily on larger scale renovation, replacement, and expansion projects. The projects listed below are priority deferred maintenance needs at PARD buildings identified by the Department and a third party consultant that completed a preliminary energy assessments of seventeen PARD facilities this fiscal year. The consultant recommended a series of actions and projects to reduce the Department's energy consumption, utility costs, and carbon footprint.

Location	District	Project	Estimate
Austin Nature and Science Center	8	Elevator modernization to ensure accessibility and safety	\$80,000
Delores Duffie Recreation Center	1	HVAC unit replacement	\$50,000
Delores Duffie Recreation Center	1	Elevator modernization to ensure accessibility and safety	\$85,000
Doris Miller Auditorium	1	Replace bleachers	\$30,000
Doris Miller Auditorium	1	Replace windows, window frames, and screens	\$65,000
Givens Recreation Center	1	Repair solar photovoltaic system	\$10,000
Gustavo "Gus" L. Garcia Recreation Center	4	Replace south array of windows	\$65,000
Northwest Recreation Center	7	HVAC unit replacement	\$80,000
Oswaldo A.B. Cantu/Pan-American Recreation Center	3	Replace flooring in dance studio	\$30,000
Rodolfo "Rudy" Mendez Recreation Center	3	HVAC unit replacement	\$85,000
Turner-Roberts Recreation Center	1	Replace bleachers	\$20,000
Various facilities citywide		Retro-commissioning of building HVAC systems to ensure they are functioning as designed and resolve any operating issues. This will benefit health and safety through improved air quality and occupant comfort. The payback period in utility cost savings was estimated by PARD's consultant to be between five and eight years.	\$150,000
<b>Total</b>			<b>\$750,000</b>

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Cap the Police Department's allotment of the City's liability reserve fund to \$600,000.

### Strategic Outcome Alignment

Public Safety

### Lead Sponsor

CM Harper-Madison

### Cosponsors (optional)

Casar, Garza, Flannigan (invited)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
			Liability Reserve Fund

### Additional Information

The Austin Police Department has spent an average of 2.36 million of the General Fund on liability each year since 2015. APD's five-year total of 11.8 million accounts for 41% of all liability reserve fund expenditures. I suggest we limit this amount to \$600,000, which is approximately 25% of their average expenditures. This would ensure that any costs of liability and compensation, exceeding that amount, in cases involving civilians will be drawn from the budget of the Austin Police Department.

Significantly limiting the amount of taxpayer dollars outside of the allocated police budget that can be used to cover the cost of litigation and settlements will ensure financial accountability of misconduct for officers and the police department.

**FY 2020-21 Budget Amendment Form****Budget Amendment**

NHM 4- V2- Allocate an additional \$550,000 to Austin Public Health

**Strategic Outcome Alignment**

Health and Environment, Safety, Government That Works for All

**Lead Sponsor**

CM Harper-Madison

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

Ongoing	One-Time	FTEs	Source of Funds
\$550,000		4.00	Diverted funds from APD Budget

**Additional Information**

## FY 2020-21 Budget Amendment Form

**Budget Amendment**

NHM 4- V2- Allocate an additional \$550,000 to Austin Public Health

**Strategic Outcome Alignment**

Health and Environment, Safety, Government That Works for All

**Lead Sponsor**

CM Harper-Madison

**Cosponsors (optional)**

APH is under considerable pressure due to:

- Added strain from COVID-19;
- The need to expand EPI response teams (nurses, EPIs);
- The need to support community prevention, education and testing for disparately affected populations/ those impacted by homelessness;

\$550K of ongoing funds will support:

- 2 FTE – Epidemiologist Sr (salary and fringe)
- 2 FTE – Epidemiologist (salary and fringe)
- Costs for computer, software, supplies, training, mileage



## FY 2020-21 Budget Amendment Form

### Budget Amendment

100k for a solutions architect to focus on equity in policing technology

### Strategic Outcome Alignment

Safety, Government That Works for All

### Lead Sponsor

CM Harper-Madison

### Cosponsors (optional)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 100,000.00		Diverted funds from APD Budget

### Additional Information

The Office of Innovation has articulated the need for an additional 100k to contract a solutions architect to focus on equity in policing technology. Under moderate supervision, this individual would research, analyze, and document effective business applications and their requirements in support of business-oriented information technology implementations.

This individual would:

1. Partner with decision makers, system owners and end users to define business, financial and operations requirements and systems goals
2. Lead requirements gathering sessions to elicit requirements, specifications, business processes and recommendations related to potential IT solutions
3. Create more complex models, use cases, process flows, specifications, diagrams and charts to provide direction to developers, designers, and vendors
4. Develop statement of work for use in requests for proposals
5. Evaluate compatibility and interoperability of commercial off-the-shelf or in-house technology systems (**continues on back**)

## Harper-Madison #5

6. Review and analyze the effectiveness and efficiency of existing systems and develop strategies for improving or further leveraging these systems
7. Perform cost-benefit and return-on-investment analyses to aid in making IT business decisions
8. Conduct research on software and hardware products and technology services to justify recommendations and to support purchasing efforts
9. Write and deliver reports, recommendations, or alternatives that address existing and potential trouble areas in IT applications across the organization
10. Coordinate and perform tests, including end-user reviews, for modified and new systems, training and other post-implementation support

Given the potential for an increase in racial disparity with police technologies, external review and analysis of these systems is necessary to ensure best practices.

## FY 2020-21 Budget Amendment Form

### Budget Amendment

\$400,000 to support services for formally incarcerated individuals

### Strategic Outcome Alignment

Economic Opportunity and Affordability, Health and Environment, Government That Works for All

### Lead Sponsor

CM Harper-Madison

### Cosponsors (optional)

Casar, Garza, Kitchen (invited)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 400,000		Diverted funds from APD budget

### Additional Information

Allocate an additional \$400,000 to the Equity Office to be distributed through a competitive RFP process to one or more organizations that provide resources or facilitate supportive services to formally incarcerated Austin residents and their families during the reentry process after incarceration. The services may include preparation for entering the workforce, temporary housing support, food security, counseling, obtaining government identifying documentation, or other relevant services.

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Increase Golf fees to reduce the Golf enterprise fund deficit

### Strategic Outcome Alignment

Government That Works for All

### Lead Sponsor

CM Harper-Madison

### Cosponsors (optional)

Pool, Flannigan, Renteria, Garza (invited)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	TBD		General Fund Transfer

### Additional Information

Historically, the Golf enterprise fund has been operating at close to "break-even"; however, since 2017, annual 'Transfers In' from the General Fund of up to \$1,000,000 to the Golf Fund have been required to cover operating deficits and/or capital expenditures.

The proposed FY21 fee schedule maintains the same fees from the adopted F19 and FY20 golf fund fees schedules. I suggest increasing these fees by a minimum of 3% with a consideration of up to 10% in order to cover the cost of inflationary fee increases and help close the current Golf fund budgetary gap, while still maintaining a competitive fee structure.

Any savings generated by reducing the amount of general fund dollars needed to subsidize the golf fund with fee increases should be allocated to support the use of recreation centers for child care and virtual learning while schools are at reduced capacity.

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Make It Now: Rapid-Retraining Initiative for an Equitable Recovery

### Strategic Outcome Alignment

Economic Opportunity & Affordability

### Lead Sponsor

Harper-Madison

### Cosponsors (optional)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 1,370,000.00	-	Diverted APD Budget

### Additional Information

Up-skill and support low-income Austinites experiencing unemployment due to the pandemic. Partnership with Workforce Solutions and Austin Community College. Can be scaled as additional resources identified.

Main components:

- Pro-active outreach to tens of thousands of unemployed and recent high school graduates
- Restructured ACC training programs from 3 weeks to 6 months which lead to certifications and jobs paying \$45K+
- Pre-apprenticeship, apprenticeship, and work-based learning
- Free or dramatically subsidized tuition and fees
- Continuation of "Pandemic Stipend"
- Small cash incentives for meeting key milestones
- Transportation as needed
- Childcare as needed
- Digital inclusion
- Job placement services and support

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Food access - support for mobile food market program targeting vulnerable communities in the Eastern Crescent

### Strategic Outcome Alignment

Health & Environment

### Lead Sponsor

Garza

### Cosponsors (optional)

Harper-Madison, Casar, Ellis, Renteria

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 252,700	\$ 150,000	2.00	GF (APD Budget)

### Additional Information

One-time Costs: \$150,000 to retrofit bus donated by Capital Metro

Ongoing Costs:

\$54,600 (1 FTE - program specialist)

\$62,400 (1 FTE - bus driver)

\$5,700 (restocking driver)

\$25,000 (bus maintenance costs)

\$25,000 (operating costs - insurance, gas, other)

\$45,000 (food costs)

\$25,000 (communications, engagement, marketing, branding, printing)

\$10,000 (administrative costs)



## FY21 BUDGET AMENDMENT: BRIDGING THE FOOD ACCESS GAP IN THE EASTERN CRESCENT

Amendment No. (Garza) and the accompanying policy direction support a mobile market program to bring affordable groceries to underserved communities in the Eastern Crescent. The mobile market program proposed by Equidad ATX acts like a grocery store on wheels, bringing residents affordable groceries, health and wellness supplies and resources, financial literacy resources, and other services, while minimizing the burdens of traveling to other parts of town for these basic needs.

Many of the City's food access efforts to date seem to be fundamentally missing what the community in Del Valle and other underserved areas have been saying they need for over 10 years—they have consistently asked for a full-service grocery store that provides healthy food among other services. Much of staff's efforts have been designed only to provide limited healthy food options, missing the rest of the equation. A mobile grocery store program with affordable and varied options will act as a bridge between what is currently available and funded, and what the community has been asking for.

## PRIOR EFFORTS TO IMPROVE FOOD ACCESS

Outlined below are specific policy efforts to improve food access in underserved areas, such as Del Valle, each made alongside continued engagement with the community and business partners.

### 2016

- FY16 Budget:
  - Healthy Corner Store Initiative: small grants to support healthy food options in corner stores.
- Resolution No. 20160303-020 formed a food access working group.

### 2017

- FY17 Budget:
  - Healthy Food Access Initiative funded a healthy food retail incubator and Fresh for Less program.
  - Funded Healthy Food Access coordinator position.
  - Funded extensive SNAP outreach.
- Visited Houston to learn about public/private solutions to incentivize food retail.

### 2018

- Funded a market study to support food retail in underserved areas.
- Advocated for community-informed initiatives as a strategy in Strategic Direction 2023.
- Supported Chapter 380 Policy Framework that allows incentives for food retail with community benefit.
- Resolution No. 20181018-039 to leverage federally created Opportunity Zones to incentivize food retail in underserved areas.

### 2019

- Velocity Crossing PID created with infrastructure for H-E-B site in Del Valle
- Resolution No. 20190919-088 to explore using CDBG funds for food retail infrastructure in underserved areas.

# FY 2020-21 Budget Amendment Form

## Budget Amendment

**CASAR-1:** Immediate Reinvestments

## Strategic Outcome Alignment

Safety; Health and Environment

## Lead Sponsor

CM Casar

## Cosponsors (optional)

MPT Garza, CM Harper-Madison, CM Pool, CM Kitchen

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ (11,096,780.00)	\$ (8,371,218.00)		APD Budget

## Additional Information

Reduce the APD budget for immediate reinvestments as follows:

- Cancel all 3 cadet classes for FY21; Future recurring savings allows cadet and vacant salary reductions be allocated as \$10,748,345 in recurring investments
- Reassign sworn officers from Cadet Training to Patrol (or other units as necessary) and reduce Overtime accordingly
- Reduce Overtime by \$2.8 million
- Cancel License Plate Reader contracts
- Cancel vacant civilian positions in Mounted Patrol
- Partially delay new funding for Records Management by one year or reduce other appropriate sources. The delay in procuring the records management system will include an analysis of data collection, storage and sharing needs, engaging the City's Innovation Office in this activity. Improved records management and data analysis is necessary to ensure that performance goals are met, that the department and related city departments are operating effectively and that we fully understand the level of staffing needed to ensure public safety and to staff a reimagined police department. The analysis should also examine the protections in place for data privacy and compliance with Freedom City Ordinance.
- Reduce Commodities and Contractuals for a total of \$3.15 million

	Ongoing	One-Time
Cadet Class Salaries		\$ (5,100,000)
Net Vacant Position Salaries	\$ (4,919,238)	
Cadet Training		\$ (2,271,218)
Overtime	\$ (2,800,000)	
License Plate Readers	\$ (113,772)	
Mounted Patrol Civilian Vacancies	\$ (113,770)	
Records Management		\$ (1,000,000)
Commodities and Contractuals	\$ (3,150,000)	
<b>TOTAL</b>	<b>\$ (11,096,780)</b>	<b>\$ (8,371,218)</b>
<b>AVAILABLE FOR REINVESTMENTS</b>	<b>\$ (16,925,887)</b>	<b>\$ (3,271,218)</b>



# FY21 Immediate Investments and Long-Term Change Plan

## Reductions, Decoupling, and Transition Fund

**\$150,281,827.00**

		Item	One-Time	Recurring	
<b>Immediate Reinvestment (CASAR 1)</b>	These are cuts made to the APD Budget for FY21 that can be reallocated to other programs, including the Records Management funds allocated to APD in the City Manager's proposed budget.	Cancel all 3 cadet classes	\$ 2,271,218	\$ 10,748,345	<b>\$ 21,466,911</b>
		Overtime		\$ 2,800,000	
		License Plate Readers		\$ 113,772	
		Mounted Patrol Vacancies		\$ 113,770	
		Records Management (or other appropriate source if found)	\$ 1,000,000		
		Commodities & Contractuals		\$ 3,150,000	
		One time costs for EMS			
		<b>TOTAL</b>	<b>\$ 4,541,024</b>	<b>\$ 16,925,887</b>	
<b>Decouple Fund (CASAR 2)</b>	These are primarily civilian functions that can and should be decoupled from APD. The following functions shall all be separated during this fiscal year, and that Manager should report to Council on progress periodically.	Forensics Sciences Services		\$ 12,788,287	<b>\$ 79,597,839</b>
		Communications / 9-1-1 Call Center		\$ 17,702,648	
		Support Services		\$ 14,138,294	
		Strategic Support		\$ 18,403,343	
		Community Partnerships		\$ 2,513,050	
		Victims Services		\$ 3,170,379	
	These sworn functions should be separated from APD.	Internal Affairs		\$ 4,525,582	
		Special Investigations Unit		\$ 1,884,257	
		Special events		\$ 4,471,999	
<b>Reimagine Safety Fund (CASAR 3)</b>	The Reimagine Safety Fund: the specific goal of the fund is to divert dollars from the fund toward alternative forms of public safety and community support, through the yearlong reimagining process.	Overtime (est.)		\$ 3,000,000	<b>\$ 49,217,077</b>
		Mounted Patrol		\$ 2,179,791	
		Interdiction K-9 Unit (Organized Crime)		\$ 1,286,953	
		Explorers		\$ 279,086	
		Traffic Enforcement		\$ 18,482,283	
		Austin Regional Intelligence (ARIC)		\$ 2,032,828	
		Training		\$ 10,749,744	
		Recruiting		\$ 3,550,862	
		Park Police		\$ 5,889,965	
		Lake Patrol		\$ 1,453,184	
		Nuisance Abatement		\$ 312,381	

Reinvestments			
\$21,469,378.00			
Amendment #	Item	One-Time	Recurring
ALTER 2 + 24/72 schedule from CASAR 7	*EMS - COVID response	\$ 2,015,406	\$ 2,783,881
POOL 2	**Mental Health Response/CHPs	\$ 371,218	\$ 568,873
ALTER 3	Violence Prevention	\$ 450,000	\$ 1,400,000
CASAR 4	**Family Violence Shelter & Protection	\$ 100,000	\$ 2,000,000
CASAR 5	Permanent Supportive Housing & Services		\$ 6,500,000
ALTER / CASAR	Victim Services	\$ 80,000	\$ 420,000
CASAR 6	Substance Use Continuum of Care	\$ 350,000	\$ 650,000
GARZA 1	Food Access	\$ 150,000	\$ 250,000
POOL 5	Abortion Access	\$ 100,000	
ELLIS 1	**Parks & Trails		\$ 300,000
HARPER-MADISON 6	Family Support Programs & Re-Entry Programs	\$ 200,000	\$ 200,000
TOVO 2	HOST Qualified Mental Health Professional Contract		\$ 137,000
HARPER-MADISON 4	APH COVID		\$ 550,000
POOL 4	Workforce First	\$ 100,000	\$ 50,000
TOVO 1	Early Childhood Program Coordinator		\$ 96,000
ALTER 6	Mobility Services Officer Study	\$ 30,000	
ELLIS 3	EMS ET3 Modeling	\$ 147,000	
HARPER-MADISON 5	Equity in Policing Technology	\$ 100,000	
HARPER-MADISON 8	Workforce Development	\$ 1,370,000	
	<b>TOTAL</b>	<b>\$ 5,563,624</b>	<b>\$ 15,905,754</b>

\* It has been advised that we spend about \$1M more in one-time reinvestments and about \$1M less in ongoing investments so that there is flexibility in FY22 to address increased EMS staffing costs.

\*\* These amendments also include debt detailed in the amendment forms.

Other Amendments and Budget Riders	
HARPER-MADISON 2 / ALTER 4	Deferred Maintenance for PARD East Austin Recreation Centers
HARPER-MADISON 7	Golf Course Fees (with potential funding for Pool 3)
HARPER-MADISON BR-1	APD Budget Direction
HARPER-MADISON BR-2	Budget Process
GARZA BR-1	Let Texans Vote Day
GARZA BR-2	Abortion Access
CASAR BR-1	Civil Rights Office
KITCHEN BR-1	Mental Health Response
KITCHEN BR-2	Homeless Housing Investment
FLANNIGAN BR-1	Department of Emergency Communications
FLANNIGAN BR-2	New Sworn Departments
FLANNIGAN BR-3	APD Headquarters
ELLIS 2 (BR)	Park Rangers
ELLIS 4 + BR	Clean Creeks Crew
TOVO 3 (BR)	Residency Incentive Study for Hiring Officers
ALTER BR-1	Austin Water Multifamily Discount Program
ALTER BR-2	Mobility Services Officer Classification

# FY 2020-21 Budget Amendment Form

## Budget Amendment

CASAR-2: Decouple Fund

## Strategic Outcome Alignment

Safety; Health and Environment

## Lead Sponsor

CM Casar

## Cosponsors (optional)

MPT Garza, CM Harper-Madison, CM Pool, CM Kitchen

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ (79,597,839.00)			APD Budget

## Additional Information

- Decouple the following functions from the APD budget into a Decoupling from APD Fund:
    - Forensics Science Services -- Either establish an independent department or put under an existing department in order to conduct independent scientific analysis, in line with options in recent City report on forensics.
    - Internal Affairs and Special Investigations Unit -- Establish independent department(s) in order to avoid internal conflicts when investigating officers.
    - Administrative functions: Communications, Support Services, Strategic Support, Community Partnership -- Move to either newly formed, independent offices/departments or into appropriate existing departments.
    - Victim Services -- Any changes to Victim Services from APD requires the following:
      - Full access to offense reports, police radio, CAD, Versadex (all Criminal Justice Information System Reports).
      - Access to victims at the first police interaction(when patrol is dispatched).
      - Physical co-location of VS staff, with the sworn units that they are assigned to.
      - VS Director to be included in executive and command staff meetings, and regular access to the APD Chief for communication and collaboration. Over the course of the Fiscal Year, stakeholders should discuss whether VS Director should report directly to Chief or report directly to Assistant City Manager, with a report back to Council about recommendations.
- Victim Services should only be decoupled by an additional affirmative vote of the Council.
- Special Events -- Consider shifting to DSD and transitioning how special events are handled as part of Reimagining Process.
- Within FY21, finalize all of the transitions (except there is a different process for Victim Services) and report to Council at least every 3 months with progress reports and budget amendments as necessary.

Forensics Sciences Services	\$ (12,788,287)
Internal Affairs	\$ (4,525,582)
Special Investigations Unit	\$ (1,884,257)
Communications / 9-1-1 Call Center	\$ (17,702,648)
Support Services	\$ (14,138,294)

Strategic Support	\$ (18,403,343)
Community Partnerships	\$ (2,513,050)
Victims Services	\$ (3,170,379)
Special events	\$ (4,471,999)
<b>TOTAL</b>	<b>\$ (79,597,839)</b>

## FY 2020-21 Budget Amendment Form

### Budget Amendment

**CASAR-3:** Reimagine Safety Fund

### Strategic Outcome Alignment

Safety; Health and Environment

### Lead Sponsor

CM Casar

### Cosponsors (optional)

MPT Garza, CM Harper-Madison, CM Pool, CM Kitchen

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ (49,217,077.00)			APD Budget

### Additional Information

1. The following line items shall be eliminated from the APD budget and moved to the Reimagine Safety Fund. The specific goal of the fund is to divert dollars from the fund toward alternative forms of public safety and community support, through the yearlong reimagining process. Surveillance contracts should also be included in the Reimagine Public Safety Process. Such contracts should not be automatically renewed and should be brought to Council for discussion before renewal.

2. The City Manager shall report to Council at least once every 3 months with progress reports and budget amendments as necessary.

Overtime (est.)	\$ (3,000,000.00)
Mounted Patrol	\$ (2,179,791.00)
Interdiction K-9 Unit (Organized Crime)	\$ (1,286,953.00)
Explorers	\$ (279,086.00)
Traffic Enforcement	\$ (18,482,283.00)
Training	\$ (10,749,744.00)
Recruiting	\$ (3,550,862.00)
Park Police	\$ (5,889,965.00)
Lake Patrol	\$ (1,453,184.00)
Austin Regional Intelligence (ARIC)	\$ (2,032,828.00)
Nuisance Abatement	\$ (312,381.00)
<b>TOTAL</b>	<b>\$ (49,217,077.00)</b>

# FY 2020-21 Budget Amendment Form

## Budget Amendment

**CASAR-4:** Family Violence Shelter and Protection

## Strategic Outcome Alignment

Safety; Health and Environment

## Lead Sponsor

CM Casar

## Cosponsors (optional)

MPT Garza, CM Ellis, CM Tovo, CM Alter

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 2,000,000.00	\$ 100,000.00		APD Budget
	\$ 12,000,000.00		Capital Improvement Budget

## Additional Information

City Council unanimously passed Resolution No. 20200604-048 to acquire a hotel and fund a service provider to operate and manage the property as a protective shelter from family violence.  
<https://www.austintexas.gov/edims/document.cfm?id=342071>

**Additional Direction:** Add a hotel purchase to the Fiscal Year 2021 capital improvement budget and return with a reimbursement resolution that includes this on August 27th.

	Ongoing	One-Time
First year renovations and operations; and ongoing operations	\$2,000,000.00	
First year renovations and funding for distributed shelter		\$100,000.00

## FY 2020-21 Budget Amendment Form

### Budget Amendment

**CASAR-5:** Homelessness - Permanent Supportive Housing and Services

### Strategic Outcome Alignment

Economic Opportunity & Affordability; Health and Environment; Safety

### Lead Sponsor

CM Casar

### Cosponsors (optional)

CM Kitchen, CM Tovo, CM Pool

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 6,500,000.00			APD Budget

### Additional Information

This budget proposal funds \$6.5 million in Permanent Supportive Housing and Services, and/or other services, such as Rapid Rehousing, required by the Homelessness Investment and Expansion Plan. Over the next two years, this is 25% of the 2-year Homelessness Investment and Expansion Plan. The City Manager should seek private, non-profit, and other government partners, in addition to the city budget, to help meet the investment obligation to accomplish the 2 year plan.

See CM Kitchen's Homeless Housing Investment Budget Rider.

<http://assets.austintexas.gov/austincouncilforum/AC-20200806104143.pdf>

## FY 2020-21 Budget Amendment Form

### Budget Amendment

CASAR-6: Substance Use Continuum of Care

### Strategic Outcome Alignment

Safety; Health and Environment

### Lead Sponsor

CM Casar

### Cosponsors (optional)

MPT Garza, CM Harper-Madison, CM Renteria

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$650,000.00	\$350,000.00		APD Budget

### Additional Information

This budget proposal would expand harm reduction services through expanding/supporting drop-in centers and mobile outreach clinics for individuals in need of substance use treatment and care. Funding can support evening hours at drop-in center(s), substance use treatment for more individuals, and staffing and supplies for more mobile outreach clinics.

# FY 2020-21 Budget Amendment Form

## Budget Amendment

CASAR-7: EMS - COVID-19 Response

## Strategic Outcome Alignment

Safety; Health and Environment

## Lead Sponsor

CM Casar

## Cosponsors (optional)

MPT Garza, CM Kitchen, CM Ellis

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$2,783,881.00	\$745,600.00		APD Budget
	\$1,269,806.00		Issued KO's

## Additional Information

This proposal includes CM Alter's EMS budget amendment proposal and helps prevent COVID transmission between medics by moving to a 24/72 schedule. (additions to the Alter amendment are highlighted)

	FTEs	Ongoing	One-Time
Two 24-hr Ambulances	24	\$1,446,350	\$954,376
8 Clinical Specialist Field	8	\$281,202	\$28,000
4 Clinical Specialist Comm	4	\$282,796	\$14,000
5 Commanders + Truck and Equipment	5	\$452,969	\$265,930
Admin staff	5	\$320,564	\$7,500
Straight 24/72 Schedule			\$745,600
<b>TOTAL</b>		<b>\$2,783,881.00</b>	<b>\$2,015,406.00</b>



## FY 2020-21 Budget Amendment Form

### Budget Amendment

Homelessness Response Investment

### Strategic Outcome Alignment

Health and Environment, Safety, Economic Opportunity and Affordability, Government that Works for All

### Lead Sponsor

CM Kitchen

### Cosponsors (optional)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$22,176,000 over next two fiscal years			General Fund
\$11,176,000 investment over FY 20-21			APD & associated savings/reallocations

### Additional Information

Per the Homelessness Working Group recommendations delivered to city council Aug 4, a total investment increase of \$22,176,000 in ongoing funds is needed over the next two fiscal years, broken down by category in the accompanying tables. Progress demands a significant down payment in FY 20-21 and a commitment to FY 21-22 investment. The precise allocation within each year (e.g., between RRH and PSH) could be determined by data driven analysis, timing of capital investment and other strategic considerations. Goals can be reached through mid-year budget adjustments and data-informed strategic reallocations. **(continues on back)**

# Kitchen #1

*Figure 6. Investment Planning Based on Modest System Expansion for Single Adults & Youth – annual operating and services costs only*

Single Adults + Youth	Average Cost* per Unit/Person Served	Modest Unit Expansion by 7/1/2022	Additional Annual Investment Needed
Prevention	\$10,000	-	-
Diversion	\$1,000	800	\$800,000
Emergency Shelter	\$6,000	75	\$1,800,000
Transitional Housing	\$23,000	-	-
Rapid Rehousing	\$14,000	200	\$2,800,000
Permanent Supportive Housing	\$29,000	500	\$14,500,000
<b>Total</b>			<b>\$19,900,000</b>

\*Average costs represent operational costs and do not reflect capital acquisition or rehab

*Figure 7. Investment Planning Based on Modest System Expansion for Families – annual operating and services costs only*

Families	Average Cost* per Unit/Person Served	Modest Unit Expansion by 7/1/2022	Additional Annual Investment Needed
Prevention	\$10,000	-	-
Diversion	\$1,200	180	\$216,000
Emergency Shelter	\$6,000	-	-
Transitional Housing	\$23,000	-	-
Rapid Rehousing	\$33,000	50	\$1,650,000
Permanent Supportive Housing	41,000	10	\$410,000
<b>Total</b>			<b>\$2,276,000</b>

## FY 2020-21 Budget Amendment Form

### Budget Amendment

CM Pool Budget Amendment #1: Funding for sixteen (16) FTEs to staff the aerial ladder at Moore's Crossing EMS/Fire Station, and maintenance for the aerial ladder.

### Strategic Outcome Alignment

Safety

### Lead Sponsor

CM Pool

### Cosponsors (optional)

MPT Delia Garza

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 1,673,355		16.00	General Fund
\$ 123,356		Maintenance	

### Additional Information

In FY20, Council approved an additional aerial ladder for the new Moore's Crossing EMS/Fire Station, which was scheduled to be occupied in July. AFD deficit issues that were discovered earlier in the FY20 budget cycle resulted in a delay of this staffing until FY21. However, staffing for Moore's Crossing aerial ladder was not included in the FY21 proposed budget. This budget adjustment would address the staffing gap and provide maintenance funding for the aerial ladder.



## CM Pool Budget Amendment #1

Co-Sponsors: Mayor Pro Tem Delia Garza

## Staffing for Aerial Apparatus @ Moore's Crossing EMS/Fire Station

### SD23: Safety

#### Filling the staffing gap @ Moore's Crossing Station:

In FY20, Council approved an additional aerial ladder for the new Moore's Crossing EMS/Fire Station, which was scheduled to be occupied in July. AFD deficit issues that were discovered earlier in the FY20 budget cycle resulted in a delay of this staffing until FY21. However, staffing for Moore's Crossing aerial ladder was not included in the FY21 proposed budget. This budget adjustment would address the staffing gap and provide maintenance funds for the aerial ladder.

**Table 1. Funding for 16 Additional Aerial Staff<sup>1</sup>**

Aerial Staff	FY21 Funding
Salary Costs	\$1,673,355
Maintenance Costs	\$123,356
<b>Total</b>	<b>\$1,796,711</b>

*Source: Austin Fire Association*

Austin Fire Department (AFD) aerial apparatus and engine companies are the two primary tactical assets deployed to an emergency scene to mitigate threats to life and property. For an emergency response to achieve a positive outcome, an adequate number of aerials and engines need to assemble rapidly to achieve an effective firefighting force, as defined in [NFPA 1710<sup>3</sup>](#) and AFD policy.

#### Aerial Staffing for Community Safety

- This May, the Public Safety Commission submitted budget recommendations to Council, including requesting "that the Austin City Council approve the Austin Fire Department budget **including the additional FTEs for placing an additional aerial into service.**"<sup>4</sup>
- AFD currently staffs the same number of aerial ladders it had back in 1995. At that time, AFD had 31 engines, it now has 45 engines.

**Table 2. Engine to Ladder Ratios<sup>2</sup>**

Texas Cities	Total Aerials	Total Engines	Engine/Aerial Ratio
<b>Austin (current)</b>	13	45	<b>3.46</b>
<b>San Antonio</b>	21	54	<b>2.57</b>
<b>Houston</b>	37	92	<b>2.49</b>
<b>Dallas</b>	23	57	<b>2.48</b>
<b>El Paso</b>	13	31	<b>2.38</b>
<b>Fort Worth</b>	17	38	<b>2.24</b>

*Source: Austin Fire Association*

- When compared to national standards, aerial ladder response times to fire emergencies demonstrate that more aerial ladder apparatus are needed.<sup>5</sup>
- Austin has the lowest fire engine to aerial ladder ratio among major Texas Cities. Refer to **Table 2** for more information.

<sup>1</sup> Austin Fire Department

<sup>2</sup> Austin Fire Association, [Aerial Ladder Response Data](#)

<sup>3</sup> [National Fire Protection Association](#)

<sup>4</sup> Public Safety Commission [20200518-002](#) & [20200518-005 – Part 2](#)

<sup>5</sup> International Association of Fire Firefighters Local 975

## FY 2020-21 Budget Amendment Form

### Budget Amendment

CM Pool Budget Amendment #3: Funding for seven (7) additional Community Health Paramedics in EMS to increase health care response capacity for people experiencing homelessness.

### Strategic Outcome Alignment

Health and Environment

### Lead Sponsor

CM Pool

### Cosponsors (optional)

Co-Sponsors: CM Alter, Casar, Kitchen  
Invited Co-Sponsor: Harper-Madison

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 565,683	\$ 381,818	7.00	General Fund
	\$ 152,500		Debt
\$ 207,085			

### Additional Information

These additional seven (7) Community Health Paramedic FTEs to respond to dispatch calls for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis. The goal of CHP medics within EMS is to address non-emergent needs for individuals that call 911 because they have no other place to turn for medical care. CHPs partner with clinics, hospitals and other resources to develop ways to prevent hospital readmissions and ensure the patient is receiving the most appropriate care.



## CM Pool Budget Amendment #2

Co-Sponsors: Council Members Alter, Casar, Kitchen

## **Building Capacity with EMS Community Health Paramedics**

### *SD23: Health & Environment, Safety*

#### **Emergency Medical Services (EMS)**

Emergency Medical Services, with the nearly 500 first responders serving our population valiantly throughout the COVID-19 crisis, has far exceeded their capacity. To help meet the need for a more appropriate health and social service response to people experiencing homelessness, seven (7) new Community Health Paramedic positions are needed for EMS.

These CHP positions will help us meet the community's desire to treat response calls related to people experiencing homelessness and calls with a mental health or substance abuse component as a health care issue rather than as a law enforcement issue. Additional CHPs will ensure that emergency response calls with these components can be diverted to trained professionals.

Adding 7 CHPs to the Community Health Paramedics Program to assist with response capacity aligns with the City's growing Mental Health Diversion Program which is being scaled up in FY21 to respond with mental health professionals to emergency calls for people experiencing homelessness.

#### **Community Health Paramedics Program**

- The Austin EMS Association is calling for these additional 7 Community Health Paramedic FTEs to respond to dispatch calls for people experiencing homelessness and to support clinicians in responding to calls for individuals experiencing a mental health crisis.<sup>1</sup>
- The goal of CHP medics within EMS is to address non-emergent needs for individuals that call 911 because they have no other place to turn for medical care. CHPs partner with clinics, hospitals and other resources to develop ways to prevent hospital readmissions and ensure the patient is receiving the most appropriate care.
- The overall goal of the CHP program is to connect the individual to education and resources needed to prevent emergency rooms from being a primary care provider and reduce admissions. CHPs, along with services such as Community Care, Integral Care, Central Health and many other organizations, work collaboratively to remove barriers to health care.
- This investment and shift in emergency 911 response from purely law enforcement to trained health care professionals is essential as the City works to ensure emergency calls are responded to by the appropriate personnel.

**Table 1. Additional 7 CHP FTEs**

	Ongoing	One Time	Debt	TOTALS
<b>FY21 Funding</b>	\$565,683	\$381,818	\$152,500	<b>\$1,100,001</b>
<b>FY22 Funding</b>	\$207,085			<b>\$207,085</b>

*Source: Austin EMS Association*

<sup>1</sup> Austin EMS Association

## FY 2020-21 Budget Amendment Form

### Budget Amendment

CM Pool Budget Amendment #3: \$1.5 million in increased ongoing funding for additional child care capacity at PARD recreation centers.

### Strategic Outcome Alignment

Economic Opportunity & Affordability, Health & Environment, Culture & Lifelong Learning

### Lead Sponsor

CM Pool

### Cosponsors (optional)

Co-Sponsors: CMs Alter, Harper-Madison  
Invited co-Sponsor: CM Tovo

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,500,000		temporary staffing	General Fund

### Additional Information

PARD staff are actively collaborating with Austin ISD and other school districts to use recreation centers as safe spaces during COVID-19 for child care and virtual learning with social distancing while schools are at reduced capacity. With the centers serving as additional educational locations for students, AISD will be less burdened by capacity limitations, and families will have a safe place for their children during the school day. For every \$200,000 in funding, the child care program can serve an additional 50 students per week – at \$1.5 million, this funding will serve an additional 375 children.



## CM Pool Budget Amendment #3

Co-Sponsors: Council Members Alter, Harper-Madison

## Essential Child Care at City Recreation Centers

***SD23: Economic Opportunity & Affordability, Health & Environment, Culture & Lifelong Learning***

### Providing \$1.5 Million for Added Child Care Capacity at City Recreation Centers

The Parks & Recreation Department's Out of School Time provides essential childcare at city recreation centers, offering academic, social, and physical benefits in a safe and supportive environment.

In FY20, Council supported additional child care capacity for 72 more children in 3 centers. This year's request would serve even more families across six recreation centers for Eastern Crescent communities. **For every \$200,000 in funding, the child care program can serve an additional 50 students per week – at \$1.5 million, this funding will serve an additional 375 children.** During COVID-19, many of Austin's families are dealing with uncertainty surrounding school re-openings, and are challenged with finding affordable, high quality child care. This increase will provide some relief to Austin families.

Post-pandemic, additional capacity at the recreation and cultural centers will continue to provide accessible child care with programs that ensure educational, physical, and social benefits.

### Assisting Schools during COVID-19

- PARD staff are actively collaborating with Austin ISD and other school districts to use recreation centers as safe spaces for child care and virtual learning with social distancing while schools are at reduced capacity. With the centers serving as additional educational locations for students, area schools will be less burdened by capacity limitations, and families will have a safe place for their children during the school day.

PARD Recreation Centers to Receive Added Child Care Capacity		District
Dittmar Rec Center		2
Dove Springs Rec Center		2
Givens Rec Center		1
Gus Garcia Rec Center		4
Pan American Recreation Center		3
Turner Roberts Rec Center		1

- While AISD buildings are closed or operating at limited capacity, the program will run during typical "school" hours in addition to the standard after-school and summer-camp hours, and will be spread across all recreation centers. Social distancing and other health and environmental protocols will be in place to safeguard student wellbeing.
- This additional funding will enable PARD to respond flexibly to changes in school opening/closures, while continuing to support children and families.



## FY 2020-21 Budget Amendment Form

### Budget Amendment

CM Pool Budget Amendment #4: Increased funding for the Workforce First program to grow the employment program for people experiencing homeless, and to apply more resources to housing and eviction mitigation support services for clients recently housed.

### Strategic Outcome Alignment

Health & Environment, Economic Opportunity & Affordability

### Lead Sponsor

CM Pool

### Cosponsors (optional)

Co-Sponsors: CMs Alter, Casar, Ellis, Harper-Madison, Kitchen

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 75,000			General Fund
\$ 37,500			Drainage Utility Fund
\$ 37,500			Clean Community Fee

### Additional Information

The Workforce First program is a successful program and is designed as a “win-win” prospect: people experiencing homelessness have regular employment, job training, access to support services, and assistance with finding housing. The city receives much-needed help with encampment cleanup in our parks and open spaces, plus assistance in our animal shelter. For Fiscal Year 2021, TOOF would like to continue to grow the Workforce First program and apply more resources towards support services especially for housing assistance and eviction mitigation for the clients they have housed in the recent past.



## CM Pool Budget Amendment #4

Co-sponsors: Council Members Alter, Casar, Ellis, Harper-Madison, Kitchen

## Workforce First Program for People Experiencing Homelessness

*SD23: Economic Opportunity & Affordability, Health & Environment*

### Workforce First Program

The [Workforce First](#) program is a successful program and is designed as a “win-win” prospect: people experiencing homelessness have regular employment, job training, access to support services, and assistance with finding housing. The city receives much-needed help with encampment cleanup in our parks and open spaces, plus assistance in our animal shelter.

Last year, Austin Public Health (APH) collaborated with Austin Parks and Recreation Department (PAR), Watershed Protection Department (WPD), and local non-profits [Family Eldercare](#) and [The Other Ones Foundation](#) (TOOF), on the Workforce First program to provide this part-time work opportunity to individuals experiencing homelessness to assist with encampment abatement in public parks and open spaces.

### Workforce First Community Benefits

- For Fiscal Year 2021, TOOF would like to continue to grow the Workforce First program and apply more resources towards support services especially for housing assistance and eviction mitigation for the clients they have housed in the recent past.
- The program’s current operation includes a three rotating 5-person crews that performs primarily encampment cleanups and vegetative management throughout the city under the supervision of TOOF and Parks and Recreation staff.

**Table 1. FY21 Funding Proposal**

City Department	FY20 Funding	FY21 Funding	Total Funding Request
Parks and Recreation	\$105,000	\$105,000	\$37,500
Public Health	\$245,000	\$245,000	\$37,500
Watershed Protection	\$70,000	\$140,000	\$37,500
Austin Resource Recovery	\$300,000	\$300,000	\$37,500
<b>Total Fund FY20</b>	<b>\$650,070</b>	<b>\$790,000 (FY21 proposed)</b>	
<b>FY21 Request</b>			<b>\$150,000</b>

*Source: Austin Public Health and The Other Ones Foundation*



## **Innovative Approach**

The Other Ones Foundation offers an innovative, holistic approach.

- Employment opportunities are combined with highly individualized case management.
- Assistance is provided in obtaining vital records and filling out housing applications.
- TOOF also fills a crucial role as a social network provider where folks are welcome to clean up after the day's work at TOOF's headquarters and spend down time together as part of a supportive community.

## **Workforce First Services & Accomplishments**

- Operated a day shelter for a full year that offered services such as shower facilities, laundry, day sleep, personal device charging and MHC and EAT programs to respond to COVID-19. Over 4,400 showers and 6,500 lunches were offered this year.
- Grew funding base to include foundations, recurring donation group, and more consistent community fundraising events.
- Hired six people experiencing homelessness as full-time staff.

## **Workforce First: Fiscal Year 2019-2020 Successes**

- The current Workforce First operations include three rotating crews with seven individuals. Previously, the crews were only operating on the southern portion of Lady Bird Lake but last year's funding enabled an expansion of their services city-wide.
- This expansion allowed the Workforce First crews to assist with encampment abatements for two collaborating city departments – Parks and Recreation and Watershed Protection. The crews have performed consistent, rapid response times to trash accumulation.
- Encampment cleanups are just one of the several services the Workforce First crews can respond to, including home repair, pest treatment, and apartment cleaning for subsidized housing for over 70 units last year.
- The Other Ones Foundation, with the Workforce First program, continues to innovate in providing workforce solutions, case management services, and resources to successfully reintegrate folks back into permanent housing.
- The following are some successes over the last year:
  - **\$337,800** earned income paid to people experiencing homelessness
  - **380,625** lbs. of trashed moved out of green spaces in Austin
  - **62** clients moved into stable housing
  - **361** unduplicated clients served

## FY 2020-21 Budget Amendment Form

### Budget Amendment

CM Pool Budget Amendment #5: Funding for logistical and supportive services for Austinites seeking abortion care

### Strategic Outcome Alignment

Health and Environment; Economic Opportunity and Affordability ☐

### Lead Sponsor

CM Pool

### Cosponsors (optional)

MPT Garza, CM Ellis

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$ 100,000.00		APD - General Fund

### Additional Information

Funding distributed 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.



# City of Austin

## Leslie Pool, Council Member District 7

301 W. 2nd St., Austin, TX 78701  
(512) 978-2107, Fax (512) 978-2117

### CM Pool Budget Amendment #5

Co-Sponsors: Mayor Pro Tem Delia Garza, Council Member Paige Ellis

## Equitable Access to Abortion

**SD23: Health & Environment, Economic Opportunity and Affordability**

### Renewed and Expanded Funding for Logistical Support for Austinites

#### Seeking Abortion Care

- Council approved a budget amendment to the FY20 budget of \$150,000 for logistical and supportive services for Austinites seeking abortion care. After careful consideration, the City of Austin awarded the contract to Jane's Due Process, with Fund Texas Choice, and Mama Sana Vibrant Woman as sub-grantees.
- NARAL Pro-Choice Texas, Lilith Fund, and other abortion access organizations are requesting that Council recommit to and increase funding logistical support for abortion to cover an increase in need.
- The request for FY21 is \$250,000 to provide logistical support services for Austinites who need assistance to access abortion services.
- Program funding will cover incidental costs, not the cost of abortion procedures.
- The \$100,000 increase in the funding request (from FY20 to FY21) addresses the heightened need for economic support as a result of COVID-19 dislocation and devastation. It will help ensure that a greater portion of funds will go to direct services.
- Refreshing the appropriation of funds for this critical program will ensure continuation for another year.

**"The City of Austin formally affirms its commitment to reproductive freedom and quality reproductive healthcare,<sup>1</sup> and recognizes a person's right to make their own decisions to access safe and affordable abortion as an essential component of healthcare."<sup>2</sup>**

### Commitment to Abortion Access and Equity

#### Covered Services

- *Transportation*
- *Lodging*
- *Child Care*
- *Lost Wages*
- *Case Management*
- *Doula Services*
- *Food Needs*

Restricting access to abortion disproportionately affects people who already face barriers to high-quality healthcare – immigrants, people of color, people who are low-income, and people who are transgender and gender nonconforming.<sup>3</sup> These communities find it extremely difficult to access safe and affordable abortion care, thus worsening entrenched health, economic, racial, and gender inequities. Expanding access to abortion can help overcome these inequities.

The City's most recent public statements of commitment to reproductive health access and abortion access are in several ordinances and resolutions: "Abortion is Healthcare" resolution (Resolution No. 20170126-045), "Rosie's Resolution" (Resolution No. 20181004-035), and Resolution No. 20190606-100, directing the

City Manager to determine an appropriate response to Alabama's statewide abortion ban and stating opposition to statewide abortion bans.<sup>4</sup>

<sup>1</sup> As affirmed by the City Council's passage of Ordinance No. 20100408-027, Resolution No. 20130321-045, Resolution No. 20140925-082, Resolution No. 20141120038, and Resolution No. 20151015-039

<sup>2</sup> Resolution No. 20170126-045: <http://www.austintexas.gov/edims/document.cfm?id=270659>

<sup>3</sup> <http://austintexas.gov/edims/document.cfm?id=307312>

<sup>4</sup> <https://www.austintexas.gov/edims/document.cfm?id=341300>

## FY 2020-21 Budget Amendment Form

### Budget Amendment

One time funding for Urban Trails Operations & Maintenance

### Strategic Outcome Alignment

Health & Environment

### Lead Sponsor

CM Ellis

### Cosponsors (optional)

Invited: CM Pool, CM Alter

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$273,159		4.00	APD Budget
	\$731,888		Issued CO Bonds

### Additional Information

To maintain the excellent level of service Austin's trail users are accustomed to, it is critical to increase available maintenance funding for Austin's trail system during this coming budget cycle. We believe issuing debt for the trails equipment in the amount of \$731,888 and \$273,159 for a parks crew for trails maintenance would greatly improve the long-term viability and quality of a key piece of Austin's transportation and recreation infrastructure.



## Office of Council Member Paige Ellis, District 8

301 W. Second St, Austin, TX 78701 | (512) 978-2108 | [austintexas.gov/district8](http://austintexas.gov/district8)

### Budget Amendment #1: Trails Operations & Maintenance

#### Invited Cosponsors: CM Pool, CM Alter

Due to Covid-19, trail usage has increased exponentially. Trails maintenance jobs are high-quality, green jobs that promote multi-modal transportation and public health. A one-time \$731,888 issuance of debt and \$273,158.97 of ongoing funding would provide new equipment and full-time employees to simultaneously increase the level of service on our trails, and combat joblessness.

#### Why we need to Invest Funding for Operations and Maintenance for Urban Trails

Austinites love urban trails, and as the full network gets built out through bond investments, maintaining that infrastructure is crucial. Keeping urban trails clear of debris, making timely repairs, and protecting fragile environments is key to the city meeting its goals in the Austin Strategic Mobility Plan. Urban trails are heavily used for recreation, but they're also used for basic transportation. The better shape our urban trails are in, the more people will use them.

Miles of trails within the park system:

Trails by Surface Type	Miles
Hard Surface (Asphalt; Bridges; Concrete)	96.69
Imported Material (Decomposed Granite)	85.00
Native Material (Natural Surface)	90.59
Water (Creek Crossings)	0.87
Chunk Wood (Wood Chips)	0.61
<b>Total</b>	<b>273.76</b>

Capital Items (Start-up)		Amount	Reoccurring	Amount
2 Dump Trucks		\$217,962	FTEs (listed below)	\$273,159
2 Motor Graders		\$426,192		
2 Steel Drum Rollers		\$87,735		
Sub Total	(One-time)	\$731,889	Paid Work Hours	\$273,159
Total				\$1,005,048
<b>Job Title</b>	<b>FTE</b>			
Parks Grounds Crew Leader	1			
Hvy Equipment Operator II	1			
Hvy Equipment Operator I	2			

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Staffing and one time costs for Park Rangers

### Strategic Outcome Alignment

Health & Environment

### Lead Sponsor

CM Ellis

### Cosponsors (optional)

Invited: CM Pool, CM Alter, CM Harper Madison

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,067,658	\$ 439,212	10 FTEs & 14 Seasonal Park Rangers	Existing funds in APD Operating Budget

### Additional Information

This investment in Parks Rangers can fill a much needed gap of oversight of our green spaces. In addition to these FTEs and seasonal Park Rangers, we request the Parks and Recreation Department explore options to revise Park Rangers' training and duties and allow additional citation authority.





## Office of Council Member Paige Ellis, District 8

301 W. Second St, Austin, TX 78701 | (512) 978-2108 | [austintexas.gov/district8](http://austintexas.gov/district8)

### Budget Amendment #1: Park Rangers

**Cosponsors: CM Pool, CM Alter, CM Harper-Madison**

Over the past few months, the importance of Park Rangers has become clear. They monitor compliance with laws within our parks system and provide education about the reasoning behind the rules in place, however, they do not currently have citation authority. Their ability to ensure the health and safety of park users depends on their ability to issue citations in addition to education information.

#### Citation Authority

At a time when our city is asking police officers to focus less on non-violent behaviors, Park Rangers are better suited to enforce rules relating specifically to parks such as Leave No Trace, glass containers, off-leash dogs, and consumption of alcohol in public recreation areas. Park Rangers can fill this gap by gaining additional citation authority. I request the Parks and Recreation Department explore options to revise training and duties of Park Rangers to allow citation authority.

#### Staffing and Equipment this Fiscal Year

Austin's parks have experienced a surge in visitors during the pandemic, especially since many park facilities such as pools and recreation centers have been closed. A lack of resources and personnel can result in inconsistent enforcement and education. As many Austinites will continue to frequent their favorite newly found park spaces, consistent education and enforcement will be a key factor in maintaining park cleanliness and safety for all visitors. Currently only 21 Park Rangers provide coverage 7 days a week for 303 city parks across 17,000 acres.

Capital Items (Start-up)		Amount	Reoccurring	Amount
5 Vehicles		\$266,712	Overtime	\$25,000
2 UTVs		\$60,000	Tablet Service	\$13,000
10 Radios		\$25,000	Uniform Updates	\$5,000
10 Mountain Bikes		\$20,000	Office & Safety Supplies	\$10,000
10 Uniforms		\$27,000	Education Supplies	\$25,000
Safety Supplies		\$5,000	Leave No Trace Programing	\$40,000
10 Computers & Tablets		\$33,500	8 Park Ranger I & 2 Park Ranger II	\$656,870
Training for Seasonal Park Rangers		\$2,000	14 Seasonal Park Rangers	\$292,788
Sub Total	(One-time)	\$439,212	Sub Total (Reoccu	\$1,067,658
Total				\$1,506,870

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Consultant and temporary staffing for ET3 Model

### Strategic Outcome Alignment

Health & Environment, Safety

### Lead Sponsor

CM Ellis

### Cosponsors (optional)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$50,000	-	Existing funds in APD Operating Budget
	\$97,000	-	Existing funds in APD Operating Budget

### Additional Information

The City of Austin has been selected as an applicant for a new program called ET3 from the Centers for Medicare & Medicaid, which will begin rolling out in Fall 2020. To adequately prepare for this new program, which is expected to result in additional revenue for the City, EMS needs two temporary consultants: one RFP and one temporary position. The RFP consultant (\$50k) will evaluate the EMS billing system to ensure the City is prepared for the ET3 model and provide an analysis of needs related to Physician and Advance Practice Provider billing on behalf of the Office of the Medical Director. The second consultant (\$97k) will pilot the ET3 model program and build relationships with governmental and private entities to ensure the City is receiving all eligible reimbursements.



## Office of Council Member Paige Ellis, District 8

301 W. Second St, Austin, TX 78701 | (512) 978-2108 | [austintexas.gov/district8](http://austintexas.gov/district8)

### **Budget Amendment #3: EMS**

#### **Cosponsors: CM Alter, CM Kitchen, CM Pool**

The Centers for Medicare & Medicaid Services (CMS) is introducing a payment model called Emergency Triage, Treat, and Transport (ET3). ET3 is a voluntary, five-year payment model that will provide greater flexibility to ambulance care teams to address emergency health care needs of Medicare Fee-for-Service (FFS) beneficiaries following a 911 call. Under the ET3 model, CMS will pay participating ambulance suppliers and providers to 1) transport an individual to a hospital emergency department (ED) or other destination covered under the regulations, 2) transport to an alternative destination partner (such as a primary care doctor's office or an urgent care clinic), or 3) provide treatment in place with a qualified health care partner, either on the scene or connected using telehealth. The model will allow beneficiaries to access the most appropriate emergency services at the right time and place. The model will also encourage local governments, their designees, or other entities that operate or have authority over one or more 911 dispatches to promote successful model implementation by establishing a medical triage line for low-acuity 911 calls. As a result, the ET3 model aims to improve quality and lower costs to CMS by reducing avoidable transports to the ED and unnecessary hospitalizations following those transports.

The City of Austin has been selected as an applicant for this program, which is anticipated to roll out in Fall 2020, but may be delayed due to CMS COVID response efforts. To adequately prepare for this new program, which is expected to result in additional revenue, EMS needs two one-time budget requests fulfilled:

1. Funding for a consultant to do a full analysis on EMS' billing system and identify what they need to do to prepare for the ET3 model. This will include an analysis of needs related to Physician and Advanced Practice Provider billing through the EMS department's billing services on behalf of the Office of the Medical Director. The department will go through an RFP process to identify the consulting firm.
2. In concerted efforts to provide access to healthcare for the entire community, EMS should continue work to implement an updated discount program and participate in the CMS approved Ambulance Services Supplemental Pay Program, administered by Texas Health and Human Services Commission.
3. A temporary position (Business Process Consultant Senior) to be a liaison between EMS & insurance companies and governing agencies like CMS to ensure the city is receiving all of the reimbursements we qualify for. This position would be temporary to determine if the cost justifies the need and if it should become permanent in a future budget cycle.

<b>Request</b>	<b>Amount</b>
Consultant (RFP)	\$50,000
Business Process Consultant Senior (Temp.)	\$97,000
<b>Total</b>	<b>\$147,000</b>

DRAFT

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Create a Clean Creeks Crew that provides litter abatement services to address persistent known and emergent litter problems in our watersheds, funded by the Clean Community Fee.

### Strategic Outcome Alignment

Health & Environment, Safety

### Lead Sponsor

CM Ellis

### Cosponsors (optional)

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$535,000	\$135,000	8.00	Clean Community Fee

### Additional Information

No City department currently provides litter abatement services to remove trash from any City creek that needs it, where litter problems develop but are not blocking drainage. For many years, the Watershed Protection Department (WPD) has tracked Litter Problem scores for our creeks, but neither WPD nor Austin Resource Recovery (ARR) has had a dedicated departmental function or funding to address these creek litter problems citywide.

Therefore, we propose creating a Clean Creeks Crew (CCC) that provides general litter abatement services to address known and emergent litter problems in our watersheds. As the department tasked with litter abatement, ARR shall house the CCC and operate it in close partnership with WPD, to ensure (a) proper environmental training and procedures for work in the creeks, (b) coordination on the selection and timing of CCC services in our creeks, and (c) a two-way exchange of litter problem and litter abatement data, lessons learned, and best practices to maximize environmental protection.

The Clean Creeks Crew's services would complement the work WPD and ARR are doing on homelessness encampment clean-ups, but they would not be limited to only encampment areas.



## Office of Council Member Paige Ellis, District 8

301 W. Second St, Austin, TX 78701 | (512) 978-2108 | [austintexas.gov/district8](http://austintexas.gov/district8)

### Budget Amendment #2: Clean Creeks Crew

#### Cosponsors:

#### What challenges do our creeks and waterways face?

Austin's creeks and streams are in one of the most flash flood-prone parts of the country, with frequent flooding events and large volumes of water moving quickly downstream. As a result, any trash, debris, or illegally dumped material makes its way to the Colorado River, either in Lake Austin, Lady Bird Lake, or downstream from the Longhorn Dam. This presents a host of ecological problems, including destruction of native habitat, contamination of water supply, and general pollution.

#### Why do we need a Clean Creeks Crew?

No department within the City of Austin currently provides general litter abatement services to remove trash from any City creek that needs it, where litter problems develop but are not blocking drainage. For many years, the Watershed Protection Department (WPD) has tracked Litter Problem scores for our creeks, but neither WPD nor Austin Resource Recovery (ARR) has had a dedicated departmental function or funding to address these creek litter problems citywide.

Therefore, we propose creating a Clean Creeks Crew (CCC) that provides general litter abatement services to address known and emergent litter problems in our watersheds. As the department tasked with litter abatement, ARR shall house the CCC and operate it in close partnership with WPD, to ensure (a) proper environmental training and procedures for work in the creeks, (b) coordination on the selection and timing of CCC services in our creeks, and (c) a two-way exchange of litter problem and litter abatement data, lessons learned, and best practices to maximize environmental protection.

The Clean Creeks Crew's services would complement the work WPD and ARR are doing on homelessness encampment clean-ups, but they would not be limited to only encampment areas.

#### What is the cost of a Clean Creeks Crew, and how could we fund it?

We propose funding the Clean Creeks Crew with the Clean Community Fee.

Capital Items (Start-up)	Amount	Reoccurring	Amount
2 Crew Trucks	\$90,000	FTEs (listed below)	\$535,000
2 Landscape Trailers	\$30,000		
Equipment (tools, uniforms, PPE, etc.)	\$15,000		
Sub Total	(One-time)	(Ongoing)	\$535,000
Total			\$670,000

Job Title	FTE
Supervisor	1
Team Lead	2
Crew Member	5

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Early Childhood Program Coordinator: \$96,000

### Strategic Outcome Alignment

Economic Opportunity and Affordability

### Lead Sponsor

Council Member Tovo

### Cosponsors (optional)

Mayor Pro Tem Garza, Council Member Alter

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$96,000		1.00	General Fund

### Additional Information

\$96,000 includes a proposed Early Childhood Program Coordinator's salary, benefits, and new employee start-up costs. Please see the corresponding summary sheet for additional details about the scope of the Early Childhood Program Coordinator's work and the economic benefits of such a position.



## Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | [austintexas.gov/district9](http://austintexas.gov/district9)

### Budget Amendment #1: Early Childhood FTE

Co-sponsors: Mayor Pro Tem Garza, Council Member Alter

#### Community Benefits of a devoted Early Childhood Program Coordinator in Austin Public Health

Austin Public Health currently has no staff member who focuses solely on the issue of early childhood initiatives. An Early Childhood Program Coordinator at Austin Public Health will help support the ongoing work in this area and the increased work due to the coronavirus pandemic. An additional investment in the form of a dedicated staff member can be expected to contribute to the following benefits to the community:

- Increase availability of high-quality early childhood education (ECE) and Pre-K
- Increase equitable access to high quality early childhood education
- Increase quality early childhood education and Pre-K
  - A recent report on the economic impact of childcare noted Texas is missing out on economic gains since only 11% of childcare providers are certified high-quality by state or national standards. (Children at Risk, November 2018. *Building Brains & Economies*. <https://childrenatrisk.org/building-brains/>)
- Educate community, families with young children, and the City of Austin workforce about critical importance of and ways to support high-quality early education and early childhood experiences
- Support efforts to ensure a sustainable supply of affordable, high-quality early childhood education
  - Increased compensation for childcare workforce- if workforce does not earn a living wage and can't afford to live in Austin, our community will not have enough qualified staff to meet the childcare needs of Austinites; this is an equity issue as the majority of the child care workforce is made up of women of color with low-income
  - Support City of Austin funding initiatives focused on childcare relief, stabilization, and recovery during COVID-19
- Support community efforts to build the childcare system back better beyond the immediate COVID-19 crisis so that childcare works well for families, childcare programs, and the child care workforce
- Sustain and enhance cross-departmental efforts to provide quality City of Austin supports and services for young children and their families. This includes coordination with:





## Office of Council Member Kathie Tovo

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- Austin Public Library, Parks and Recreation Department, Economic Development Department, Office of Real Estate Services, Development Services Department, Austin Resource Recovery, the Equity Office, and other City departments;
- Human Resources Department related to family-friendly worksites;
- Austin Public Health programs including, for example, Early Childhood, Family Connects, Maternal Infant Outreach Program, and WIC.
- Assist with existing City on-site childcare projects, such as Bergstrom Tech and Dove Springs Wellness Center childcare centers, as well as future potential projects, such as an on-site childcare project in Colony Park and the Planning and Development Center at Highland Mall.
- Community engagement with childcare providers, community members, and families with young children, such as through:
  - Childcare provider forums
  - COVID-19 childcare provider task force
  - Community input on City early childhood initiatives and childcare centers
  - Early Childhood Council and the Quality of Life Boards and Commissions.

All of the above will help children in our community, their families, and the broader Austin community reap the numerous proven **benefits of high-quality early care and education and high-quality Pre-K:**

- Increased school readiness rates (which includes social-emotional, language and communication, emergent literacy, and math skills needed for success in kindergarten)
- Increased academic achievement over medium and long-term including improved 3<sup>rd</sup> grade math and reading scores; reduced likelihood of special education placement and grade level retention; and an increased likelihood of graduating high school
- Reduction in the incidence of future health issues, substance use, and criminal activity that are more likely when children have poor early childhood experiences
- Long-term economic benefits for our future workforce
- Short-term and medium-term economic benefits for families and our community:
  - Access to high-quality childcare is an essential component of the economic infrastructure. In Austin, 60% of children under 6 have all available parents in the workforce.



## Office of Council Member Kathie Tovo

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- Among the nonworking poor with young children (11.4% of the nonworking poor), 70% cite lack of childcare one of the reasons they are not in the workforce.
- Return on Investment: Every dollar invested in the formal childcare sector results in \$15.25 in additional income for parents.
- Affordable childcare increases family incomes by allowing more parents—especially mothers—to work. If childcare costs decreased by 10 percent, the employment rate for single women would increase by 2 percent, and for married women it would increase by 10 percent. Full government funding of early-childhood education (including childcare) would increase overall maternal employment by up to 10 percent.
- The lack of affordable, high-quality childcare is a barrier to the creation of middle-skill employment in Austin, which plays into the affordability issues facing our community.
- Previous work conducted by the local economic and public policy consulting firm, TXP, estimates that the annual cost to the City of someone who is capable of working but is not employed is approximately \$3,000 – a combination of foregone tax revenue and access to means-tested social programs. Note, this figure does not include the educational and development impact on children in high-quality programs.

Finally, an additional Early Childhood staff person will help the City of Austin to achieve the **early childhood strategies and metrics in the Strategic Direction 2023** in the Economic Opportunity and Affordability section which include:

- Strategy:
  - “Create equitable access to quality Early Childhood Education (ECE) by supporting families who do not qualify for existing free programs and cannot afford quality programs on their own, increasing availability of quality ECE programs, and encouraging living wages for ECE providers.”
- Metrics/community indicators:
  - Number and percentage of children enrolled in quality Early Childhood Education programs (as evidenced by meeting Texas Rising Star criteria).
  - Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, childcare, property tax, and health care costs to be added as data becomes available)



**BOARD/COMMISSION RECOMMENDATION**

**Early Childhood Council**

**Recommendation Number: 20200108-6ci-**

**Recommendation for additional early childhood staff person in FY21 budget**

WHEREAS, 34,000 children under age 6 in Austin/Travis County live in households with low income and 90% of these 34,000 children are children of color;

WHEREAS, Only 34% of children under age 4 from families with low income are receiving any early learning services;

WHEREAS, Only 39% of children from households with low-income and only 36% of Black children begin Kindergarten ready to learn and succeed in school;

WHEREAS, Austin/Travis County has a robust, data-driven community strategic plan designed to coordinate efforts, improve child and family outcomes as well, and build more efficient and coordinated systems for equitable access and impact (the Austin/Travis County Success By 6 Strategic Plan) which demonstrates that children born into households with low income in Austin often lack access to the same quantity or quality of resources as their higher-income neighbors;

WHEREAS, decades of research prove that the disadvantages begin the moment children come into the world because children born into poverty and children of color are disproportionately born early, at low-birth-weight, or with chronic illnesses, and are less likely than their peers to be ready for, or successful at, school;

WHEREAS, a child who begins Kindergarten ready to succeed is set on a path that predicts their third-grade reading level, high-school graduation, justice system involvement, college perseverance, and adult earning potential;

WHEREAS, community investment in early childhood programs results in not only more successful individual citizens, but also significant economic benefits for the community as a whole;

WHEREAS, Austin Public Health (APH) plays a central role in the development, implementation, and monitoring of this community plan and the many programs and services integral to the effort; and the City's focus on early childhood, involvement in early childhood

community planning and coordination, and investment in early childhood programs and services have grown in the last two years;

WHEREAS, APH currently has only one full-time, regular staff person and one temporary staff person whose term is set to end August 28, 2020, who are fully dedicated to working on early childhood issues; and the current staff are stretched and do not have the capacity to efficiently and effectively complete all current projects and work, and act upon all the opportunities that have arisen for the City to contribute to the Community's strategic plan to ensure that all children birth to age 5 in Austin/Travis County are happy, healthy and ready for school success;

WHEREAS, the City of Austin budget currently funds only 1 full-time employee (FTE) (at APH) dedicated to early childhood programs and services, and by comparison, the city of Chattanooga, TN (which is a peer-city in the Pritzker Foundation National League of Cities early childhood cohort) funds an Office of Early Childhood Education with a Director and two additional FTEs;

WHEREAS, calculations show that Austin City & Travis County invested \$220 in early childhood last year per child under age 6 from low-income households, and by comparison other city investments per child are more than double this: San Antonio, TX - \$419, Denver, CO - \$935, Portland, OR - \$965, Philadelphia, PA - \$1141;

WHEREAS, an additional FTE at APH would improve efficiency, effectiveness, and equity of city investments and community efforts by increasing staff capacity to:

- Build equitable access to resources and opportunities and improve school readiness and related outcomes for children of color and children from families with low income by increasing the availability, efficiency, and effectiveness of early childhood programs and services
- Elevate community engagement and family voice in early childhood programs and services
- Contribute more deeply to planning and coordination with community partners on the Austin/Travis County Success By 6 and 2-gen strategic plans
- Expand and deepen collaborations with other city departments to improve policies, resources, and services related to early childhood
- Maintain and update data on the availability of high quality, affordable child care in Austin
- Respond to Council directives and take advantage of new opportunities to improve early childhood outcomes in Austin/Travis County as they arise

WHEREAS, this request aligns with the City of Austin Strategic Direction 2023 within the Government that Works for All outcome under the indicator of "Equity of City programs and resource allocation" and with the Economic Opportunity and Affordability outcome under the indicator of "cost of living compared to income;"

WHEREAS, the City investment in this position would help our community leverage up to \$450,000 in early childhood capacity-building funding from the Pritzker Children's Learning

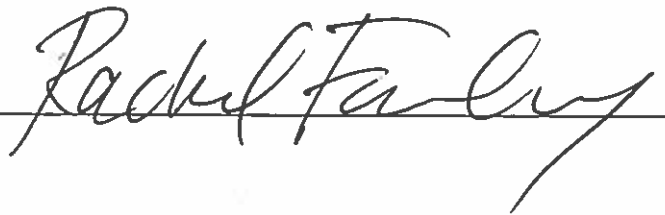
Initiative to improve outcomes for more than 17,000 infants and toddlers from low-income households;

NOW, THEREFORE, BE IT RESOLVED that the Early Childhood Council recommends that the City of Austin fund add one additional full-time employee for Austin Public Health in the 2021 budget dedicated to supporting equitable access to high-quality early childhood programs and services for families with children prenatal to age 5 from households with low-income.

Date of Approval: January 8, 2020

Record of the vote: 6-0 vote with 1 abstaining (Cathy McHorse)

Attest: \_\_\_\_\_

A handwritten signature in cursive script, appearing to read "Rachel Farley", is written over a horizontal line.

## FY 2020-21 Budget Amendment Form

### Budget Amendment

1. Increase the HOST budget by \$130,377 for the restoration of a contracted Qualified Mental Health Professional and other additional costs. 2. Direct the City Manager to conduct a needs assessment of both HOST and DACC.

### Strategic Outcome Alignment

Safety; Health and Environment

### Lead Sponsor

Council Member Tovo

### Cosponsors (optional)

Council Member Kitchen, Council Member Casar, Council Member Alter

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$130,377			General Fund

### Additional Information

See corresponding budget summary for more details regarding the amendment and budget rider.



## Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | [austintexas.gov/district9](http://austintexas.gov/district9)

### **Budget Amendment #2: HOST Integral Care Qualified Mental Health Professional (QMHP)**

**Co-sponsors: Council Member Kitchen, Council Member Casar, Council Member Alter**

#### **Background and Rationale for Restoration of 1 contracted Integral Care QMHP and other ancillary costs**

HOST is a collaborative initiative among Austin Travis County Emergency Medical Services (EMS), Downtown Austin Community Court (DACC), Integral Care (IC), and Austin Police Department (APD), with support from the City of Austin Innovation Office and the Downtown Austin Alliance (DAA), to proactively address the needs of individuals experiencing homelessness in Austin's Downtown and West Campus neighborhoods. A September 2017 [memo](#) describes the history and sustainable funding models for this interdisciplinary team in greater detail. EMS serves as the programmatic home for HOST.

HOST succeeds in its mission to build relationships and to link individuals experiencing homelessness with the resources they need. In FY19, HOST served 1,197 unduplicated individuals and helped link 332 people to shelter/housing, 164 for mental health evaluation, 68 to substance use assistance, 391 to medical support and 356 to basic needs assistance. HOST diverted 84 individuals from incarceration, 101 people from the emergency room, and 46 people from in-patient psychiatric hospitalization.

As the 2020 Point-In-Time Count has indicated, the number of individuals experiencing unsheltered homelessness has increased substantially and, thus the demand for HOST's services has also grown. HOST was initially structured and funded to operate only in the Downtown and West Campus area. HOST now operates throughout the City and the team's funding has not been updated to reflect the new demand for services nor its expanded service boundary.

The FY 2020-21 Proposed Budget includes \$2.3 million in Police, Emergency Medical Services, and Downtown Austin Community Court – including an Integral Care contract – for the Homeless Outreach Street Team (HOST). Overall, there is a decrease of \$39,972 from FY 2019-20 Amended Budget, which reflects the net impact of increases due to citywide cost drivers and a reduction for a one-time vehicle purchase. Additional details about HOST's funding structure are below.



## Office of Council Member Kathie Tovo

301 W. Second St, Austin, TX 78701 | (512) 978-2109 | [austintexas.gov/district9](http://austintexas.gov/district9)

### Downtown Community Court (DACC)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	6 Case Manager positions that provide wrap around case management services to support HOST	\$1,278,414	\$0
Contracts	Integral Care contract, which provides outreach and connection services in support of HOST	\$327,354	\$20,000
Equipment/Commodities	2 vehicles for DACC Case Managers (one-time purchase in FY20)	\$0	(\$80,000)
<b>Total</b>		<b>\$1,605,768</b>	<b>(\$60,000)</b>

### Emergency Medical Services (EMS)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 Clinical Specialist positions that respond to calls for service and 2 positions that provide administrative support to the program	\$399,601	\$14,288
Equipment/Commodities	Office supplies, small tools, and related equipment	\$5,000	\$0
<b>Total</b>		<b>\$404,601</b>	<b>\$14,288</b>

### Austin Police Department (APD)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 sworn positions that respond to calls for service	\$298,892	\$5,740
Equipment/Commodities	Vehicle rental	\$11,036	\$0
<b>Total</b>		<b>\$309,928</b>	<b>\$5,740</b>

Integral Care used one-time funding from the state to contribute a Qualified Mental Health Professional to provide direct outreach as part of the HOST team. This funding is no longer available. This position costs \$72,345. Additionally, the City's funding of Integral Care's services only covers direct costs for personnel. Additional costs include direct assistance to clients, mileage, insurance, staff development, HMIS licenses, and other indirect costs which are incurred by Integral Care. These costs amount to \$58,032.





## Office of Council Member Kathie Tovo

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To maintain Integral Care's existing level of participation and service delivery with HOST and to address funding shortfalls, I propose that we increase the level of funding for a Qualified Mental Health Professional, and associated costs by \$130,377.

### **Additional Budget Direction**

Understanding that unsheltered homelessness is expected to increase, and that HOST's service boundary has expanded to include the entire City of Austin, I direct the City Manager to conduct a needs assessment of HOST, especially regarding the potential need for additional direct service positions. The City Manager is directed to return with the results and recommendations of this needs assessment prior to the mid-year budget adoption so the Council may review the findings in the context of the mid-year budget.

Lastly, acknowledging that the Downtown Austin Community Court is a key throughput for HOST, the City Manager is also directed to work with the City's consultants to assess DACC's current case management backlog and to return to Council with recommendations for how the City can financially and operationally address the backlog.

# Alter #1

## FY 2020-21 Budget Amendment Form

### Budget Amendment

ALTER #1 (UPDATED): Creating the Office of the Chief Medical Officer and Expanding Community Access to Physician Services

### Strategic Outcome Alignment

Public Safety / Health & Environment

### Lead Sponsor

CM Alter

### Cosponsors (optional)

Kitchen, Pool, and Tovo

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$604,770	\$185,500	3.00	General Fund Fees

### Additional Information

The above amounts denote the following investments in Phase I (FY21) of this proposal, in the order listed on the chart: Chief Medical Officer position; Deputy Medical Director; EMS Fellow; Clinical Manager; and Program Coordinator.

This amendment combines the roles of the EMS Medical Director and Local Health Authority (or Alternate Health Authority) into one position – the Chief Medical Officer. Second, this amendment transitions the Office of the Medical Director to the Office of the Chief Medical Officer & strengthens its clinical scope by adding several FTEs to expand community access to physician services. This transition also creates strategic alignment of clinical services provided by the City of Austin by developing clinical reporting relationships which will improve coordination of healthcare services across city departments. Together these steps allow us to blend our overall health policymaking and programs with our response to medical emergencies. These changes will enhance our ability to provide direct and telehealth physician and physician assistant services to the City of Austin and Travis County community.

Please see the attached memo for further details.

## **FY21 ALTER Amendment #1 (OCMO) UPDATED**

Sponsor: CM Alter

Co-Sponsors: Kitchen, Tovo, and Pool

Strategic Outcome(s): Public Safety / Health & Environment

# **Creating the Office of the Chief Medical Officer and Expanding Community Access to Physician Services**

Public health is a foundation for a thriving city, and investing in Austin's medical systems supports the long-term health and wellbeing of Austin residents. I am offering this budget amendment to ensure the City of Austin learns from the COVID-19 pandemic and moves forward with an innovative and proactive approach to healthcare.

First, this amendment combines the roles of the EMS Medical Director and Local Health Authority (or Alternate Health Authority) into one position – the Chief Medical Officer. Second, this amendment transitions the Office of the Medical Director to the Office of the Chief Medical Officer and strengthens its clinical scope by adding several FTEs to expand community access to physician services. This transition also creates strategic alignment of clinical services provided by the City of Austin by developing clinical reporting relationships which will improve coordination of healthcare services across city departments. Together these steps allow us to blend our overall health policymaking and programs with our response to medical emergencies. These changes will enhance our ability to provide direct and telehealth physician and physician assistant services to the City of Austin and Travis County community.

The Travis County Medical Society (TCMS) has made recommendations for staffing and oversight ratios in the EMS system. This amendment proposes using these recommendations to determine appropriate funding and staffing levels to better serve residents. Under TAC 197.1, state law requires that the Medical Director be provided with necessary resources to carry out their State-mandated duties. The Council will need to determine whether we can reach the appropriate levels of oversight in one or if we need to take two years to make the transition. The below presents a two year scenario.

We propose funding the Office of the Chief Medical Officer through adjustments of our fee schedule. Funding options include charging an additional support service fee on ambulance transport bills, levying a new surcharge for EMS patients that do not live in Travis County, adding a per vehicle AFD fee for Motor Vehicle crashes or some combination thereof.<sup>1</sup> We also note that enhancements to physician services will allow COA to leverage anticipated opportunities for providing care to the most vulnerable funded via new reimbursement models piloted by the Center for Medicare and Medicaid Service through its Emergency Triage, Treatment and Transport Initiative (ET3).

## **Office of the Chief Medical Officer**

### **Chief Medical Officer Position**

**Merging the roles of the EMS Medical Director and the Local Health Authority (or Alternate Health Authority)**

\$75,000 to transition 1 FTE

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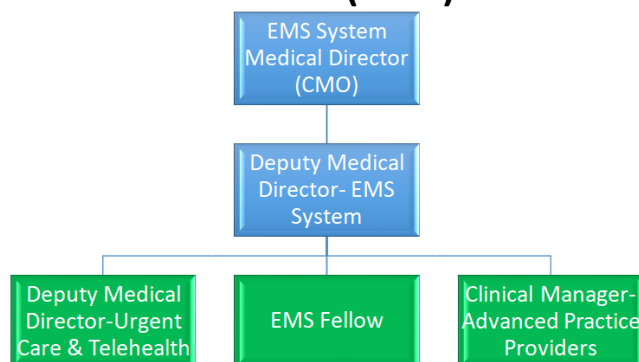
<sup>1</sup> The City has systems in place to assist those who are uninsured or are unable to pay their ambulance transport bill.

*The CMO will provide oversight over all clinical services offered by the City of Austin, and is responsible for strategic alignment across departments related to health care and mental health services. The Chief Medical Officer also will serve as Health Authority or Alternate Health Authority pending the appointment by the Director of Austin Public Health and confirmation of the Austin City Council and Travis County Commissioners Court. Transitioning these roles into one Chief Medical Officer position means a single position would strategically align our proactive and emergency health practices, enabling our systems to catch minor ailments before they become emergencies and making the entire system more efficient. A CMO model also could position us well to leverage anticipated changes to reimbursement models to improve public health in Austin.*

*Note: The costs above are the marginal adjustments needed to expand the EMS Medical Director's portfolio to that of a Chief Medical Officer. The funding and FTE for the Austin Public Health Medical Director and Health Authority remain in APH and transition to the APH Medical Director role performing current duties of the Medical Director in relation to supervision of clinical services provided by the department and also cover professional costs (membership, travel, and continuing education) associated with CMO duties related to Public Health.*

## Strengthening the Office of the Chief Medical Officer

### Phase I (FY21)



#### **Deputy Medical Director**

##### **Addition of one Deputy Medical Director**

\$202,563 for 1 FTE prorated for the anticipated start date plus one-time costs of \$81,500 for response vehicle and equipment. Office and peripheral costs total \$18,530. Continuing medical education totals \$3,000. Phone allowance totals \$1,260.

*The Deputy Medical Director added in Phase I will oversee Urgent Care and Telehealth and provide support for the Chief Medical Officer.*

#### **EMS Fellow**

##### **An additional full-time physician**

\$50,000 to UT Dell Medical School. Full salary and support provided by the UT Dell Medical School.

*Through a partnership with Dell Medical School and Ascension Health, the EMS Fellow program supplements the City's current physician staff with a licensed physician in training to become a subspecialist in EMS Medicine.*

### Clinical Manager

#### **The addition of one Clinical Manager for Advanced Practice Providers and Community Health**

\$134,128 for 1 FTE plus vehicle and equipment costs of \$81,500. Office and peripheral costs total \$18,530. Continuing education totals \$3,000. Phone allowance totals \$1,260.

*Transitions the current temporary Paramedic Practitioner to a full-time permanent position overseeing future Physician Assistant and providing oversight for the Community Health Paramedic program.*

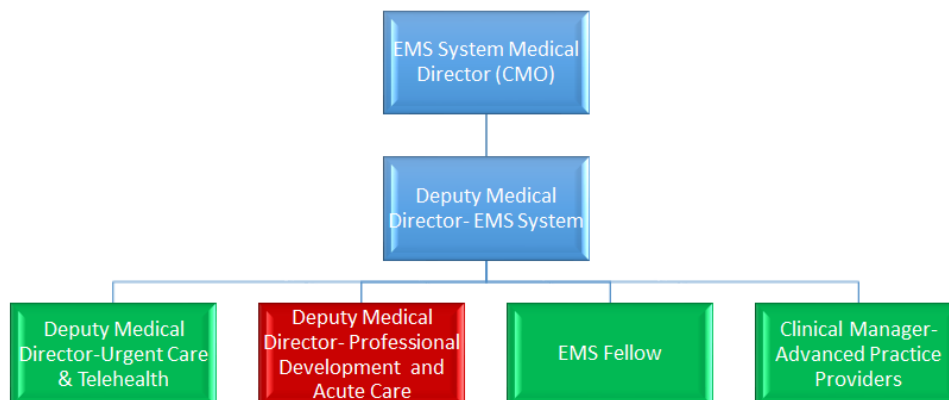
### Program Coordinator

#### **Adds one Program Coordinator of EMS System Clinical Data Management**

\$97,209 for 1 FTE plus office and peripheral costs of \$18,530. Continuing education totals \$3,000. Phone allowance totals \$1,260.

*The Program Coordinator of EMS System Clinical Data Management will establish and maintain clinical quality dashboards for citywide clinical services. This position will also work with Austin Public Health and the Equity Office to develop and monitor Key Performance Indicators related to equity and clinical outcomes. Additionally, this individual will be responsible for establishing and monitoring individual healthcare provider clinical dashboard, including maintenance of credentialing requirements for our 2,000 providers in the EMS System.*

## **Phase II (FY22)**



### Deputy Medical Director

#### **Addition of one Deputy Medical Director**

\$202,563 for 1 FTE plus one-time costs of \$81,500 for response vehicle and equipment. Office and peripheral costs total \$14,000. Continuing medical education totals \$3,000. Phone allowance totals \$1,260.

*The Deputy Medical Director added in Phase II will oversee Professional Development and Acute Care and provide support for the Chief Medical Officer.*

### Program Coordinators

#### **Adds three program coordinators, serving in EMS System Research and Development, Cerebrovascular and Cardiovascular Service Line, and Cardiac Arrest and Trauma Service Line.**

\$291,628 for 3 FTEs plus office and peripheral costs of \$42,000. Continuing education totals \$9,000. Phone allowance totals \$3,780.

*The Program Coordinator of EMS System Research and Development will coordinate the Clinical Initiative Review Committee as well as conducting research on and proposing appropriate improvements to equipment and clinical guidelines. The other two Program Coordinators will be responsible for monitoring and directing respective service lines, including monitoring quality measures, collecting hospital outcomes, and conducting community engagement.*

**Request Summary**

	<b>Total Program Cost</b>	<b>Additional Ongoing Cost</b>	<b>One-time</b>	<b>New FTEs</b>
<b>(Phase I) FY21 Total</b>	\$790,270	\$604,770	\$185,500	3
<b>(Phase II) FY22 Total</b>	\$1,543,674	\$870,647	\$111,500	4
<b>FY23 Total</b>	\$1,592,493	\$160,319	\$ -	
	<b>Total Revenue</b>	<b>Physicians Services Fee</b>	<b>Increased Ambulance Transport Fee</b>	<b>AFD Vehicle Crash Fee</b>
<b>FY21 Total</b>	\$790,270	\$ -	\$490,270	\$300,000
<b>FY22 Total</b>	\$1,590,270	TBD	\$490,270	\$1,100,000
<b>FY23 Total</b>	\$1,590,270	TBD	\$490,270	\$1,100,000

*Note on structure:* The City Manager will determine an appropriate reporting structure for the administration of the OCMO, and the City Manager will work with the Chief Medical Officer to determine an appropriate vehicle for medical practice management, such as an advisory board.

*Funding sources:* These amendments will be funded through adjustments to the fee schedule as estimated above.

## Alter #2

# FY 2020-21 Budget Amendment Form

### Budget Amendment

ALTER #2: Supporting EMS during COVID-19 and Beyond

### Strategic Outcome Alignment

Public Safety / Health & Environment

### Lead Sponsor

CM Alter

### Cosponsors (optional)

Ellis, Harper-Madison, Pool, and Tovo

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,446,350	\$954,376	24.00	General Fund
\$281,202	\$28,000	8.00	General Fund
\$282,796	\$14,000	4.00	General Fund
\$452,969	\$265,930	5.00	General Fund
\$320,564	\$7,500	5.00	General Fund

### Additional Information

The above amounts denote the following investments, in the order listed on the chart: (2) 24-hour ambulances and associated FTEs; Consult Line & 8 Clinical Specialists; 4 Communications Clinical Specialists; 5 Commanders & equipment; and 5 administrative support FTEs.

In order to support our medical first responders during COVID-19 and through the coming years, we must invest in purchasing ambulances and associated equipment (as well as associated FTEs), staff up our Paramedic Consult Line, increase the number of Communications Specialists, and add commander FTEs to ensure adequate supervision of the broader EMS system. We must also add administrative staff to support these enhanced efforts. At a minimum, the above investments are necessary to support our EMS workers as they battle the pandemic and seek to meet growing needs in Austin.

Please see the attached memo for further details.

## **FY21 ALTER Amendment #2 (EMS)**

Sponsors: CMs Alter, Ellis, Harper-Madison, Pool, and Tovo

Strategic Outcome(s): Public Safety / Health & Environment

### **Supporting EMS during COVID-19 and beyond**

Austin's Emergency Medical Services (EMS) Department medics are responsible for responding to medical emergencies throughout the City, and have faced resource and FTE constraints while doing so. These challenges have existed for years, but have become especially clear during the coronavirus pandemic.

In order to support our medical first responders during COVID-19 and through the coming years, we must invest in purchasing ambulances and associated equipment (as well as associated FTEs), staff up our Paramedic Consult Line, increase the number of Communications Specialists, and add commander FTEs to ensure adequate supervision of the broader EMS system. We also must add administrative staff to support these enhanced efforts. At a minimum, the following investments are necessary to support our EMS workers as they battle the pandemic and seek to meet growing needs in Austin.

### **Details**

#### **Add two 24-hour Ambulances**

##### **One-time Costs**

\$954,376 for 2 ambulances, related equipment & uniforms

##### **2 full time ambulance staff**

\$1,446,350 for 24 FTEs

*These ambulances will cover the increasing call volume in the central core of Austin. One ambulance will come online in October and one in January 2021, and the staffing will follow normal EMS hiring practices and promotional processes.*

#### **Increase Paramedic Consult Line Staff**

##### **8 Field Clinical Specialists for Consult Line**

\$281,202 for 8 FTEs for the continued staffing of the consult line plus one-time costs of \$28,000

*The Paramedic Consult Line extends triage to people with COVID-19 symptoms. To date, the line has taken 5,000 COVID-19 related calls, allowing our medics to make better PPE decisions. After COVID-19, these paramedics will help provide more appropriate triage to get the right resources to the community.*

#### **Communication Specialists**

##### **4 Communication Specialists**

\$282,796 for 4 FTEs plus one-time costs of \$14,000

*Currently, Clinical Specialists are forced to monitor too many calls at a time, making it difficult for medics who need immediate assistance to receive it. Adding 4 FTEs will create a new Medical Control channel so that Communication Medics will have a more manageable call volume to monitor.*

#### **Command District**

##### **5 Field Commanders (District Command 7)**



\$452,969 for 5 FTEs plus one-time costs of \$265,930

*At current staffing levels, our commanders are not currently able to supervise the number of ambulances and provide the decontamination and other responsibilities we have tasked them with.*

#### **Administrative staff**

##### **Five additional administrative FTEs to support the expansion of the EMS department**

\$320,564 for 5 FTEs plus one-time costs of \$7,500

*The five administrative support staff include an Accounts Payable Supervisor, an Ambulance Billing & Coding Rep I, a Human Resources Specialist, an Inventory Control Specialist, and a Fire Protection Equipment Technician.*

#### **EMS Minimum Request Summary (FY 2021 Cost)**

	FTEs	One-Time Costs	FTE Salaries & C/Cs (First Year)	First Year Cost	FY22 marginal increase
24 Hour Ambulances 1	12.00	\$477,188	\$723,175	\$1,200,363	\$315,370
24 Hour Ambulances 2	12.00	\$477,188	\$723,175	\$1,200,363	\$315,370
Consult Line (C4) - 8 Clinical Specialist	8.00	\$28,000	\$281,202	\$309,202	\$116,341
4 Clinical Specialist Comm	4.00	\$14,000	\$282,796	\$296,796	\$517,073
5 Commanders (District Command 7) + Truck and Equipment	5.00	\$265,930	\$452,969	\$718,899	\$182,432
Admin staff	5.00	\$7,500	\$320,564	\$328,064	\$67,118
TOTALS	46.00	\$1,269,806	\$2,783,883	\$4,053,688	\$1,513,704

*Note: FTE staffing will follow EMS hiring practices and promotional processes; therefore, certain FTEs are projected to come online at different points during FY21, reflected in the first-year costs. In FY22, FTE costs will increase by the marginal amount noted in the final column above, and our accounting must plan for the need for these recurring funds. Additionally, in FY22, the FTE salaries will increase by 1% according to the EMS contract (not calculated here).*

**Note on funding sources:** All one-time costs (and likely some salary) may be eligible for federal CARES, FEMA and/or other COVID-19 spending framework funds. The \$1,269,806 in one-time costs are for vehicles and related equipment, and at least the vehicles can be purchased through contractual obligation (KO) which could spread most of the one-time costs over multiple years if COVID related funds are not available.

## FY 2020-21 Budget Amendment Form

### Budget Amendment

ALTER 3: Establish an Office to prevent and reduce violence and support community safety

### Strategic Outcome Alignment

Safety, Health & Environment

### Lead Sponsor

CM ALTER

### Cosponsors (optional)

Confirmed: CM Casar, CM Ellis, CM Tovo; CM's Kitchen and Pool confirmed via the message board

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 1,850,000.00		3.00	APD Budget

## FY 2020-21 Budget Amendment Form

### Budget Amendment

ALTER 3: Establish an Office to prevent and reduce violence and support community safety

### Strategic Outcome Alignment

Safety, Health & Environment

### Lead Sponsor

CM ALTER

### Cosponsors (optional)

Confirmed: CM Casar, CM Ellis, CM Tovo; CM's Kitchen and Pool confirmed via the message board

The purpose of this amendment is to establish a permanent office for community safety and violence prevention that is shaped and guided by community-led priorities and strategies. The initial work will be housed within Austin Public Health and the strategic planning process will determine recommendations for its permanent placement and relationship within the City of Austin's organizational structure. Initial work will launch this fiscal year, but the long-term strategy and structure will develop after external technical assistance facilitates a planning process that is inclusive of community voices. The initial strategies may include pilot-programs or demonstration projects, but the strategic planning process will identify recommendations for long-term strategic investments and areas of focus. The office will be responsible for shaping policy and coordination of violence reduction and community safety strategies throughout the city. Funding shall be allocated to allow up to three FTEs within Austin Public Health to guide and launch this work and to fund outside technical assistance to create a strategic plan and long-term strategies for the Office to pursue (\$400,000), the largest portion of funding shall be allocated for immediate implementation of violence reduction strategies. Initial pilot programs should attempt to address gun violence as well as violence and harm that surrounds sex work and affects sex workers, along with other priority areas (\$1,250,000), additionally Council authorizes APH to implement a Safe Gun Storage campaign (\$200,000). More detail is provided in the accompanying memo.

**FY21 ALTER Amendment #3 (Violence Prevention)**

Sponsors: CM ALTER

Co-sponsors: CMs Casar, Ellis, and Tovo

Invited Co-Sponsors: CMs Kitchen and Pool (Both Council Members confirmed on the message board their support and co-sponsorship for establishing such an office.)

Strategic Outcome(s): Safety, Health & Environment

## **Establish an Office to prevent and reduce violence and facilitate community safety**

Background: Cities across the nation have taken significant structural steps to shift public safety investments to prevention and reduction. In 2019, the Austin City Council created a Gun Violence Task Force to provide recommendations on local actions we can take to prevent gun violence. One such recommendation included establishing an Office of Violence Prevention. Several subsequent conversations with experts and implementers of this work have underscored the importance of strategic planning and community engagement to shape and guide the creation of an office that has the trust of the public and that implements strategies which have community support.

The purpose of this amendment is to establish a permanent office for community safety and violence prevention that is shaped and guided by community-led priorities and strategies. The initial work will be housed within Austin Public Health and the strategic planning process will determine recommendations for its permanent placement and relationship within the City of Austin's organizational structure. Initial work will launch this fiscal year, but the long-term strategy and structure will develop after external technical assistance facilitates a planning process that is inclusive of community voices. The initial strategies may include pilot-programs or demonstration projects, but the strategic planning process will identify recommendations for long-term strategic investments and areas of focus. The office will be responsible for shaping policy and coordination of violence reduction and community safety strategies throughout the city. Recognizing that poverty, violence, inequality, and harm are disproportionately concentrated in lower-income communities and neighborhoods of color, the Office and any contracts shall especially focus on supporting these communities, and will be guided by the principles of equity, inclusivity, transparency, and participatory decision-making, utilizing cultural sensitivity and trauma-informed-care principles.

## **Details**

FY 2020-2021 Funding Amount: \$1,850,000

The initial funding will focus on outside technical assistance for strategic planning to develop and build out a successful office, and shall also initiate immediate violence reduction and prevention contracts.

Funding will be deployed for:

1. Staffing and External Technical Assistance: \$400,000
  - a. Authorize three Austin Public Health FTEs to shepherd the creation of the office
    - i. 1 FTE - Austin Public Health (focused on the development of the office and strategic planning, for immediate hire. This position should not be deployed for strategy implementation but should focus on overall policy and strategy)
    - ii. 2 FTEs - Austin Public Health (as/when needed to facilitate implementation strategies including the coordination of the public awareness campaigns and community engagement initiatives.)
  - b. External technical assistance for short and long term strategic planning, stakeholder facilitation, and community engagement assistance.
2. Immediate implementation of violence reduction strategies, public awareness campaigns, community engagement initiatives to include: \$1,250,000
  - a. Pilot programs to immediately prevent harm and violence in the community.
  - b. Initial pilot programs should attempt to address gun violence as well as violence and harm that surrounds sex work and affects sex workers, along with other priority areas.
  - c. Violence reduction strategies should be equity focused and reduce harm and violence in areas most affected by these issues.
3. Safe storage campaign: \$200,000
  - a. Gun locks: 1,000 @ \$5 each - \$5,000
  - b. Biometric lock handgun safes: 200 @ \$200 each - \$40,000
  - c. Bus ads: \$50,000 (partnerships with Capital Metro should be explored)
  - d. PSA content & social media buys: \$105,000

## Alter #4

### FY 2020-21 Budget Amendment Form

**Budget Amendment**

ALTER #4: Deferred Maintenance for PARD Recreation Centers

**Strategic Outcome Alignment**

Health & Environment; Government That Works

**Lead Sponsor**

Alter

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

Ongoing	One-Time	FTEs	Source of Funds
\$0.00	\$750,000.00	-	Capital Rehabilitation Fund

**Additional Information**

The Austin Parks and Recreation Department (PARD) has identified hundreds of millions of dollars' worth of needs for deferred maintenance for their facilities. Funds for the Public Safety Training Campus (PSTC) track can be reallocated from the Capital Rehabilitation Fund to cover deferred maintenance at PARD recreation centers. These improvements are outlined in Council Member Harper-Madison's related amendment.

**FY21 ALTER Amendment #4 (PARD Deferred Maintenance)**

Sponsor: CM Alter

Strategic Outcome(s): Health &amp; Environment; Government That Works

**Deferred Maintenance for PARD Recreation Facilities**

The Austin Parks and Recreation Department (PARD) has identified hundreds of millions of dollars' worth of needs for deferred maintenance for their facilities. Funds for the Public Safety Training Campus (PSTC) track can be reallocated from the Capital Rehabilitation Fund to cover deferred maintenance at PARD recreation centers. These improvements are outlined in Council Member Harper-Madison's related amendment. The PSTC track may be renovated in future budget years when revenues recover from losses due to COVID-19.

**Details****PARD Recreation Centers Deferred Maintenance****Reallocate funding from PTSC track renovation \$750,000**

*Funding for the PSTC synthetic track will be shifted from the Capital Rehabilitation Fund for deferred maintenance at PARD recreation centers.*

**PARD Recreation Centers Deferred Maintenance (FY 2021 Cost)**

	FTEs	One-Time Costs	Recurring Costs	First Year Cost
Deferred Maintenance for Community Recreation Centers	0	\$750,000	\$0	\$750,000

## FY 2020-21 Budget Amendment Form

### Budget Amendment

Increase staffing and resources for Victim Services division.

### Strategic Outcome Alignment

Safety; Health & Environment

### Lead Sponsor

Alter, Casar

### Cosponsors (optional)

CM Pool, CM Ellis, CM Tovo

### Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$420,295.35	\$79,704.65	4.00	APD General Fund

### Additional Information

#### Increase Victim Services Staff and Resources

Add three (3) new Victim Services Counselors

\$272,329.35 for 3 FTEs

Adding additional victim services counselors will provide the ability for counselors to respond to all domestic violence calls and improve co-response times to sexual assault calls.

Add one (1) new Victim Services Supervisor

\$102,966 for 1 FTE

A new supervisor position is needed to oversee and coordinate the daily activities of counselors, develop counselors' skills and approaches, and supervise all interns.

One-time costs for related equipment

\$80,000 for radios, vehicle, car seats, Mobile Data Computer, uniforms, etc.

The one-time costs cover necessary equipment for new FTEs, such as uniforms, radios, work stations, a new vehicle, car seats, and a Mobile Data Computer for the new vehicle so counselors can access case information

Provide funding for intern stipends

\$30,000 annually for 6 interns per semester

Social work interns are recommended for assignment to the domestic violence, sexual assault and other violent crimes investigative units, and interns will receive a stipend of \$2,500 per semester.

Emergency Assistance Fund for Victims/Survivors

\$15,000 annually

Victim Services will receive a recurring budget for an emergency assistance fund to provide emergency assistance (hotel rooms, groceries, bus passes, pre-paid cell phones, medical supplies, diapers, clothing, etc.) to victims/survivors.



## **FY21 ALTER-CASAR Amendment #5 (Victim Services)**

Sponsors: CMs Alter and Casar

Strategic Outcome(s): Safety, Health & Environment

### **Increasing Resources and Staffing for Victim Services**

The Victim Services division is currently composed of 31 city-funded trained counselors and one administrative staff position who serve over 8,400 victims/survivors each year. The department is currently understaffed and is unable to respond to all domestic violence calls. Especially with rising domestic violence rates during this pandemic, additional counselors are crucial to our community.

This amendment will improve our system of care for victims and survivors by allocating funding for additional FTEs and the equipment the counselors need to provide vital services. The total sum of needs exceeds the budgetary request in this proposal, and we anticipate need for future investments next year.

We also ask the City Manager to consider restructuring the Victim Services Manager to an elevated status in our executive leadership as the conversations about reimagining public safety continue.

### **Details**

#### **Increase Victim Services Staff and Resources**

##### **Add three (3) new Victim Services Counselors**

\$272,329.35 for 3 FTEs

*Adding additional victim services counselors will provide the ability for counselors to respond to all domestic violence calls and improve co-response times to sexual assault calls.*

##### **Add one (1) new Victim Services Supervisor**

\$102,966 for 1 FTE

*A new supervisor position is needed to oversee and coordinate the daily activities of counselors, develop counselors' skills and approaches, and supervise all interns.*

##### **One-time costs for related equipment**

\$80,000 for radios, vehicle, Mobile Data Computer, uniforms, etc.

*The one-time costs cover necessary equipment for new FTEs, such as uniforms, radios, work stations, a new vehicle, car seats, and a Mobile Data Computer for the new vehicle so counselors can access case information*

##### **Provide funding for intern stipends**

\$30,000 annually for 6 interns per semester

*Social work interns are recommended for assignment to the domestic violence, sexual assault and other violent crimes investigative units, and interns will receive a stipend of \$2,500 per semester.*

**Emergency Assistance Fund for Victims/Survivors**

\$15,000 annually

*Victim Services will receive a recurring budget for an emergency assistance fund to provide emergency assistance (hotel rooms, groceries, bus passes, pre-paid cell phones, medical supplies, diapers, clothing, etc.) to victims/survivors.*

**Victim Services Request Summary (FY 2021 Cost)**

	FTEs	One-Time Costs	Recurring Costs	First Year Cost
(3) Victim Services Counselors	3.00	\$74,904.65	\$272,329.35	\$347,234
(1) Victim Services Supervisor	1.00	\$4,800	\$102,966	\$107,766
Intern Stipend	0	0	\$30,000	\$30,000
Emergency Assistance Fund	0	0	\$15,000	\$15,000
TOTALS	4.00	\$79,704.65	\$420,295.35	\$500,000

## Alter #6

### FY 2020-21 Budget Amendment Form

**Budget Amendment**

ALTER #6: Mobility Services Officer Study

**Strategic Outcome Alignment**

Mobility; Safety

**Lead Sponsor**

Alter

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

Ongoing	One-Time	FTEs	Source of Funds
\$0.00	\$30,000.00	-	Mobility Fund

**Additional Information**Mobility Services Officer Classification Study

Contract an external consultant to conduct (\$30,000 total)

The Mobility Services Officer (MSO) study will help establish the MSO employee classification within the Austin Transportation Department. The study will research, analyze, determine, and document the responsibilities, duties, skills, knowledge, abilities, and compensation related to the MSO position by studying comparable programs in other cities and looking internally at relevant departments at the City of Austin. The study should also explore the possibilities for expanding the MSO position to include community assistance measures similar to the TxDOT HERO program, which includes services such as fixing flat tires, jump starting vehicles, removing minor crashes from roadways, etc.

## **FY21 ALTER Amendment #6 (Mobility Services Officers)**

Sponsor: CM Alter

Strategic Outcome(s): Safety; Mobility

### **Funding for Mobility Services Officer Classification Study**

To advance the Mobility Services Officer pilot program, the Austin Transportation Department (ATD) needs to hire a consultant to conduct a classification study. This study is estimated to cost only \$30,000 and can be funded from the Mobility Fund. By creating the Mobility Services Officer position within ATD, MSOs can begin to assume traffic enforcement duties that are not required to be conducted by peace officers per state and federal law. This could include duties such as bike lane enforcement, towing parked vehicles from alleys, staffing barricades for special events, etc. The study should also explore the possibilities for expanding the MSO position to include community assistance measures similar to the TxDOT HERO program, which includes services such as fixing flat tires, jump starting vehicles, removing minor crashes from roadways, etc.

Once this study is completed, the Human Resources Department should prioritize the creation of the Mobility Services Officer employee classification within the Austin Transportation Department.

### **Details**

#### **Mobility Services Officer Classification Study**

##### **Contract an external consultant to conduct (\$30,000)**

*The Mobility Services Officer (MSO) study will help establish the MSO employee classification within the Austin Transportation Department. The study will research, analyze, determine, and document the responsibilities, duties, skills, knowledge, abilities, and compensation related to the MSO position by studying comparable programs in other cities and looking internally at relevant departments at the City of Austin.*

#### **Mobility Services Officer Classification Study (FY 2021 Cost)**

	FTEs	One-Time Costs	Recurring Costs	First Year Cost
External Consultant Classification Study for Mobility Services Officers	0	\$30,000	\$0	\$30,000

## CM Harper-Madison Budget Rider #1 V2

### FY21 POLICE BUDGET

Resources and departments currently held under APD can better serve our community by being transitioned to other departments, programs, and initiatives within our City. The following are areas of interest my office is looking at for possible reallocation. Further discussion and investigation must be done in regard to these items in order to work through logistical challenges. To create sustainable, lasting change in how our city addresses public safety, I recommend the following:

- 1) Remove the following from "Police Budget" and put into a "Transition Budget" for further evaluation (\$128.82M):
  - a) Forensics Sciences Services (\$12.79M)
  - b) Communications / 9-1-1 Call Center (\$17.70M)
  - c) Support Services (\$14.14M)
  - d) Strategic Support (\$18.40M)
  - e) Community Partnerships (\$2.51M)
  - f) Victims Services (\$3.17M)
  - g) Internal Affairs (\$4.52M)
  - h) Special Investigations Unit (\$1.88M)
  - i) Special events (\$4.47M)
  - j) Overtime (est.) (\$3.00M)
  - k) Mounted Patrol (\$2.18M)
  - l) Interdiction K-9 Unit (\$1.29M)
  - m) Explorers (\$0.28M)
  - n) Traffic Enforcement (\$18.48M)
  - o) Austin Regional Intelligence (ARIC) (\$2.03M)
  - p) Training (\$10.75M)
  - q) Recruiting (\$3.55M)
  - r) Park Police (\$5.89M)
  - s) Lake Patrol (\$1.45M)
  - ~~t) Homelessness (\$0.310M)~~
  - t) Nuisance Abatement (\$0.31M)
- 2) Only authorize spending of the remaining Police and Transition budgets for six months in the FY21 budget to be adopted by Council in August 2020. This will require Council to go through another budget process in March 2021.
- 3) Empower Deputy City Manager Nuria Rivera-Vandermyde (DCM), working with Police Monitor Farah Muscadin, to work through their process:
  - a) Evaluate and recommend, as appropriate, transition, timeline and logistics out of APD of items laid out in the Transition Budget, so that Council is in a position to vote on those items prior to or as part of a mid-year budget authorization in six months;
  - b) Evaluate and recommend additional items for Council to consider to achieve a re-imagining of public safety so Council is in a position to vote on those items prior to or as part of the mid-year budget authorization;
  - c) Include recommendations on changes to legislation and contract provisions that pose barriers to reimagining public safety

- d) With an established timeline of no longer than six months after the August budget adoption;
  - e) With a transparent structure and calendar allowing for public input and involvement;
  - f) Adequate resources should be appropriated to complete evaluation and preparation of recommendations before the mid-year budget authorization process. Including but not limited to staff support, research, public engagement and participation, and retention of consultants;
  - g) Staff shall report to the public and Council, periodically as appropriate, with a final report issued one month prior to the beginning of the Council's public mid-year budget process.
- 4) Empower Deputy City Manager Nuria Rivera-Vandermyde (DCM), working with Police Monitor Farah Muscadin, to propose transformative change in how our city deals with:
- a) domestic violence
  - b) mental health intervention
  - c) homelessness
  - d) de-escalation
  - e) special events
  - f) booking and processing
  - g) gun violence
  - h) public safety partnerships with the County
- 5) Issues to be considered without limitation by Deputy City Manager Nuria Rivera-Vandermyde (DCM), and Police Monitor Farah Muscadin:
- a) Cadet Classes:
    - t) It is the will of the council to realize true cultural change in our police department. There is no confidence that the current academy curriculum is maximized to help deliver that change. With the appropriate training, graduates of the academy present an opportunity to have agents of cultural change and increased diversity in our police force.
    - u) The feasibility of specialty concentration classes, such as providing 500 hours only on mental health intervention;
    - i) A timeline for the implementation of new and appropriate curriculum and instructors based off the recommendations from the community-led review of the audit directed by Resolution No. 20191205-066 and other related reports; and
    - ii) The Academy moving to a civilian led program.
  - b) Professional Standards:
    - i) Logistics of moving Internal Affairs (IA) out of the Police Department;
    - ii) On-going Training and Discipline once officers are in the field; and
    - iii) Development of predictive models to help ensure officers receive the continued training and support they need to be successful.
  - c) Burglar Alarms:
    - i) Currently, law enforcement officers spend a considerable portion of their time responding to burglar alarms; however, over 95% of all burglar alarm incidents could be considered "false alarms" where the incident disposition is false alarm, cancelled incident, or no report. It is rare

that police response to a burglar alarm incident results in apprehending someone in progress of committing a crime.

- ii) Officers spend a combined average of 25 hours and 20 minutes each day responding to burglar alarms. Reducing these types of incidents – which largely reflect false alarms – would result in tremendous time and resource saving for law enforcement officers in Austin.
- iii) The State has preempted the city and has established false alarm fees. In a consecutive 12-month period: No charge for the first 3 false burglar alarms, \$50.00 fee for false burglar alarm 4 and 5, \$75.00 fee for false burglar alarm 6 and 7, and \$100.00 fee for 8 or more false burglar alarms. These fees are below the cost of responding.
- iv) What additional measures can the City implement to reduce the amount of officer time officers spent on burglar alarm response?

d) Staffing:

Generally, in order to make substantial cuts to the police budget and achieve savings that can be spent on other initiatives, it will require a reduction in the number of sworn officers. 78% of the FY21 police budget is dedicated to salaries. The City of Austin has worked hard to not fire its workers; however, this reduction could be achieved in a variety of ways. Assessment for recommendations on reducing the amount of the budget dedicated to salaries should explore the following, but is not limited to:

- i) Natural attrition without replacement;
- ii) Facilitating the logistics of reducing workforce by off-loading workload that could be done by civilian workforce
- iii) Removing officers with excessive use of force histories through independent review

e) Police Headquarters:

Moving police from its present headquarters has been long discussed, as the building is old and has significant deferred maintenance. Our city employees deserve and should have better. In a developing downtown and adjacent to the Waterloo Greenway, this location may well have a higher and better use. We should consider:

- i) relocating
- ii) selling
- iii) alternatively using the present police department headquarters location

- 2) The Austin Police Department has spent an average of 2.36 million of the General Fund on liability each year since 2015. APD's five year total of 11.8 million accounts for 41% of all liability reserve fund expenditures. I suggest we limit this amount to \$600,000 of general funds, which is approximately 25% of their average expenditures. This would ensure that any costs of liability and compensation, exceeding that amount, in cases involving civilians will be drawn from the budget of the Austin Police Department. (potential savings of \$1.75 million annually, based on the 5 year trend). Additionally, I direct staff to come back with options regarding how we fund expenditures related to misconduct outside of general taxpayer funds.

6) Metrics and Definitions:

- a) A clear articulation of what is meant by “re-imaging” and “transformational change” in policing and public safety should be defined. E.g., elimination of institutional racism and systemic inequities and

work to prevent the conditions that increase the likelihood of crime and harm to people and property.

- b) In order to stay accountable, we must articulate actionable and specific key performance indicators and definitions thereof. With the guidance of Austin community members specifically — with prioritization on vulnerable populations historically and presently negatively impacted by police interaction — articulate how we will evaluate what success looks like in the battle against institutional racism. Example metrics include:
- i) Percentage of community members who feel safe in their communities due to police presence;
  - ii) Percentage of police officers who feel that they have a culturally competent work environment and supervising management structure;
  - iii) Community satisfaction with fairness, civility, concern, and apparent effort from the police department; and
  - iv) The amount of community input to co-create the indicators of success



## **CM Harper-Madison Budget Rider #2**

### **FUTURE BUDGET PROCESS**

In partnership with the community and my colleagues, I would like to propose additional measures to improve the current budget adoption process. The FY21 budget process was hurried and hardly allowed for the appropriate level of analysis and discussion this task warrants. Therefore, I suggest an extended process that is community-led and in which a complete reimagining of our entire budget can be done in an overarching, intersectional, detailed, deliberative, and comprehensive way.

Presently, our budget process begins in early January with community forums taking place in March and April. I suggest we expand these community forums into a community-led board or other body which will provide recommendations alongside the Boards and Commissions and city staff. This body's functionality would have two responsibilities: 1) Reviewing the departmental plans as they progress, and 2) Critically analyzing the allocation of funds as described. This investigation shall consider the departments' needs, the legal constraints of the City, and community expectations allowing for the community's voice to be on par with the Board and Commissions recommendations. I believe this will relieve the necessity of hurried analysis by Council Offices to overlay community input in their decision-making.

It is time to make change in all Departments of the City and a comprehensive approach is the only way to truly create the Austin that Austin deserves. This is not necessarily intended to make budget reductions, but instead to make sure that we're using our resources in the most efficient manner. This type of overhaul of the budget is in line with the study of proficiency and effectiveness of EMS and Fire services currently underway.

The city manager is directed to come back with an analysis of the process articulated above, as well as alternative suggestions for a process that could achieve the same goal.

**Policy Direction:**

The City Manager is directed implement Let Texas Vote Day (Council Res. No. [20191017-033](#)) as an optional employee holiday on the first Tuesday after the first Monday of November every year, beginning on November 3, 2020.

City of Austin employees who are scheduled to work on Let Texas Vote Day may request up to 8 hours of leave on Let Texas Vote day to participate in election-related activity such as, but not limited to, voting, serving as poll workers or other election support, or volunteer civic engagement opportunities.

Employees must submit requests for time off for Let Texas Vote Day in advance to their supervisors, complying with all other City and departmental rules and procedures. Supervisors and department management will be responsible for coordinating and managing coverage in their departments on this day as appropriate to minimize service disruptions, while also accommodating as many employee leave requests as possible.

Each department is encouraged to coordinate with the Human Resources Department to develop a plan in advance of the holiday to satisfy these requirements, and to communicate that plan in advance to employees. Backfill costs incurred due to Let Texas Vote Day leave requests from sworn personnel must come from their existing budgets.

Time off requested for Let Texas Vote Day may substitute for administrative leave for voting if the employee chooses to vote on Let Texas Vote Day; however, employees may also request up to 4 hours of administrative leave to vote during the early voting period of a November election as needed, especially when early voting is encouraged to minimize lines on Let Texas Vote Day as a precaution to avoid transmission of COVID-19 or for other public health or safety reasons. Employees may continue to request up to 4 hours of administrative leave for voting during the early voting period or on election day for a primary, run-off, or special election that may be scheduled at any other time in the jurisdiction in which the employee is registered to vote.

The City Manager is directed to update the City's Personnel Policies as appropriate to reflect this implementation, and update notices to employees as outlined in Council Res. No. 20191017-033.

Additionally, the City Manager is directed to add Let Texas Vote Day to the list of official City holidays available on the City's public-facing website (<https://www.austintexas.gov/department/official-city-holidays>) and any other relevant public-facing or internal sites, with appropriate notation to indicate that leave on Let Texas Vote Day is optional for City employees and that it should not impact City services the same way as other official City holidays on the list.

**Policy Direction:**

City Council intends that all funding for logistical and support services for abortion access allocated in the FY2020-21 budget be distributed through one or more deliverables-based agreements with providers, as a continuation of funds allocated for the same purpose in the FY2019-20 budget. Any resulting agreements or contracts will be administered by Austin Public Health in coordination with the Equity Office in order to serve the municipal purpose of reaching vulnerable populations experiencing hardship while seeking abortion care. Funds may support program development, coordination and outreach, as well as case management, and cover the costs of transportation, child care, or other services as needed.

Services should be available to clients who are Austin or Travis County residents without the funds necessary to coordinate these support services on their own, or who would experience hardship by doing so, which may be documented through attestation. Every effort should be made to protect the privacy of individuals served, which may include avoiding retaining personally identifiable information about clients longer than necessary. Efforts should be made to reduce the burden of documentation on clients to prove eligibility, including through the acceptance of attestation of residency when other forms of residency verification are burdensome.

**Policy Direction:**

The accompanying amendment to allocate \$150,000 in one-time funds and \$252,700 in ongoing funds will support a program piloted by EQUIDAD ATX, called Equidad Express. This program addresses social determinants of health by bringing convenient and consistent access to affordable groceries, health and wellness resources, financial literacy resources, and other services to underserved communities as they await more permanent solutions, like full-service grocery stores.

Of these funds, \$150,000 will support the cost of retrofitting a bus donated by Capital Metro, and the remaining funds will support ongoing costs, including 2 FTEs:

- \$54,600 for program specialist (1 FTE)
- \$62,400 for bus driver (1 FTE)
- \$5,700 for restocking driver ( $\$38/\text{hr} \times 3 = \$114/1 \text{ hour per stop}$ )
- \$25,000 for bus maintenance costs
- \$25,000 for operating costs (insurance, gas, other)
- \$45,000 for food costs
- \$25,000 for communications, engagement, marketing, branding, printing, etc.
- \$10,000 for administrative costs

These funds are intended to augment, not replace, investments in food access programs in the FY21 Budget, and thus equitably cover a critical gap between resources and community need.

The program will reach communities in Northeast and Southeast Austin and Travis County who suffer from a lack of basic services in their communities, and will offer groceries and services along a sliding scale as appropriate. Community partners such as the Central Texas Food Bank will continue to support the work of this program, as well as the outreach needed to ensure it reaches target populations.



## FY21 BUDGET AMENDMENT: BRIDGING THE FOOD ACCESS GAP IN THE EASTERN CRESCENT

Amendment No. (Garza) and the accompanying policy direction support a mobile market program to bring affordable groceries to underserved communities in the Eastern Crescent. The mobile market program proposed by Equidad ATX acts like a grocery store on wheels, bringing residents affordable groceries, health and wellness supplies and resources, financial literacy resources, and other services, while minimizing the burdens of traveling to other parts of town for these basic needs.

Many of the City's food access efforts to date seem to be fundamentally missing what the community in Del Valle and other underserved areas have been saying they need for over 10 years—they have consistently asked for a full-service grocery store that provides healthy food among other services. Much of staff's efforts have been designed only to provide limited healthy food options, missing the rest of the equation. A mobile grocery store program with affordable and varied options will act as a bridge between what is currently available and funded, and what the community has been asking for.

## PRIOR EFFORTS TO IMPROVE FOOD ACCESS

Outlined below are specific policy efforts to improve food access in underserved areas, such as Del Valle, each made alongside continued engagement with the community and business partners.

### 2016

- FY16 Budget:
  - Healthy Corner Store Initiative: small grants to support healthy food options in corner stores.
- Resolution No. 20160303-020 formed a food access working group.

### 2017

- FY17 Budget:
  - Healthy Food Access Initiative funded a healthy food retail incubator and Fresh for Less program.
  - Funded Healthy Food Access coordinator position.
  - Funded extensive SNAP outreach.
- Visited Houston to learn about public/private solutions to incentivize food retail.

### 2018

- Funded a market study to support food retail in underserved areas.
- Advocated for community-informed initiatives as a strategy in Strategic Direction 2023.
- Supported Chapter 380 Policy Framework that allows incentives for food retail with community benefit.
- Resolution No. 20181018-039 to leverage federally created Opportunity Zones to incentivize food retail in underserved areas.

### 2019

- Velocity Crossing PID created with infrastructure for H-E-B site in Del Valle
- Resolution No. 20190919-088 to explore using CDBG funds for food retail infrastructure in underserved areas.

# FY 2020-21 Budget Amendment Form

## Budget Amendment

CASAR-Budget Rider-1: Civil Rights Office

## Strategic Outcome Alignment

Government that Works for All

## Lead Sponsor

CM Casar

## Cosponsors (optional)

CM Tovo, CM Harper-Madison, MPT Garza

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

## Additional Information

The City Council supports the creation of a Civil Rights Office that will, in accordance with the City Manager's memo, will centralize public education, enforcement, and community services that protect the civil rights of people in Austin. The City Council also states a policy goal that City of Austin employees facing harassment or discrimination should have an option outside of HR where they can file complaints.

By funding the establishment of the Civil Rights Office, the City Council anticipates that the office will accept complaints of harassment or discrimination from City employees, in addition to the Office's mission of accepting complaints of civil rights violations outside the City workplace from Austinites. This is the policy direction, pending any future vote by the City Council for there to be a different alternative to achieve the policy goals.

The Civil Rights Office shall report to the Deputy City Manager. The Council acknowledges information from the City Manager that, in addition to the \$300,000 in new funds appropriated by the Manager, the Civil Rights Office will have a total budget of approximately \$1.9M through the reshuffling of existing staff.

# FY 2020-21 Budget Amendment Form

## Budget Amendment

Direction for implementation of First Response to Mental Health Calls for Service, Diversion Program

## Strategic Outcome Alignment

Health and Environment; Safety; Government that Works for All

## Lead Sponsor

CM Kitchen

## Cosponsors (optional)

CMs Leslie Pool, Greg Casar, Natasha Harper-Madison, Alison Alter

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
See Pool/Kitchen Budget Rider related to 7 additional Community Health Paramedics for \$691,490			

## Additional Information

This Budget Rider directs the City Manager to take the following actions to insure implementation of First Response to Mental Health Calls (Mental Health Diversion) program, with the additional \$5.3 million in funding in this budget (at page 91).

1) No later than October 1, 2020 execute a contract with a Project Manager to implement the program commissioned from the Meadows Mental Health Policy Institute for Texas ("Recommendations for First Responder Mental Health Calls for Service", May 15, 2019, MMHPI), and initially adopted and funded by the City Council in FY 19-20. The Program Manager will have a deep understanding of the program, the community work developing it, and experience working with the City of Austin and other cities in developing recommendations to redesign first response programs. **(continues on back)**

- The Project Manager shall analyze data, set an implementation schedule, establish goals and report to Council. The report will focus on achieving Council's goals, including establishing the earliest date by which 100% of all calls with a mental health component which do not pose a risk to public safety shall be diverted from a law enforcement response.
- The Program Manager shall coordinate the full implementation of an alternative response to behavioral crisis emergency calls as found in the MMHPI report
- The Project Manager shall be responsible for optimizing program processes, procedures and achievement of goals.
- The Project Manager shall participate, as requested, on any Mental Health Advisory Committee created by the City Manager to develop community input for reimagining policing.
- The Project Manager shall regularly track and report to City Council and the community the program's progress, achievement of goals, and any additional resources needed to timely achieve goals

2) Direct partner agencies, including EMS and Austin Public Health, to work with the Program Manager to develop and implement an appropriate approach for data collection and data analysis necessary to measure results, including an approach for the exchange of health information. The Program Manager may utilize the work of the City's Innovation Office and/or consult with the Dell Medical School data exchange experts.

3) Mental health teams must prioritize areas of Austin with greatest overall need for such services as outlined in MMHPI Report with the goal of reducing needless law enforcement response when at all possible. The protocols will make clear that clinicians have the maximum agency and authority at dispatch and in triage, in order in order to accomplish this goal

4) Increase staffing throughout the course of implementation, as indicated by data analysis as necessary to achieve goals. Staff additions may be achieved through mid-year budget adjustments, personnel reassignments, and/or annual budget increases.



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## Office of Council Member Ann Kitchen

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### For immediate release:

July 17, 2020

### Contact:

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# Funding Doubled for Mental Health Diversion

## *First Response for Mental Health Calls In Proposed City Budget for FY21*

In a move that will ensure a better mental health crisis response for Austin's community, the City Manager's **proposed budget** for next year, released on Monday, July 13, doubles funding to the Mental Health Diversion program, designed to divert first responder calls with a mental health component to appropriately trained professionals.

The program and the additional funding are the result of initiatives brought by Council Members Ann Kitchen and Greg Casar in 2018 and 2019 in an effort to treat mental health intervention as a health care issue rather than as a law enforcement issue. Direction to bring the program to scale was brought by Council Members Kitchen and Leslie Pool as an amendment to the recently passed **policing budget resolution** sponsored by Council Member Natasha Harper-Madison. These measures also help address the broader community's calls to reimagine public safety and to ensure that health and social service needs, such as mental health care, are addressed by trained professionals in the community.

The City Manager's proposed budget doubles the program's funding to a total of over \$5.2 million, which sustains last year's initial \$2.6 million investment in the Expanded Mobile Crisis Outreach Team (EMCOT) for mental health clinicians and Community Health Paramedics to provide appropriate response on first responder calls. The budget also allocates an additional \$2.7 million to increase the scale of the program. Those new funds include:

- Increased investment in the 911 call center to train call takers and to increase the number of clinicians available to provide intervention and support;
- Expanded EMCOT clinical positions to partner with Community Health Paramedics for response;
- Increased Community Health Paramedic teams for on-the-scene treatment and/or full diversion for mental health care;
- Nurse and physician oversight of response calls;
- Extended community reach with telehealth technology;
- Added outreach to underserved communities about mental health diversion opportunities;
- Expert implementation across agencies;
- Ongoing analysis and review of results to ensure adequate funding and processes to reach desired outcomes.

Council Member Kitchen stated: "People experiencing a mental health crisis need an immediate health care response as well as follow-up care. This program offers a mental health professional when a person calls 911. Doubling the budget for this program and periodic review, gets us closer to ensuring funding for the program meets our community's need."

Council Member Pool is pleased "that the city manager has increased funding for the necessary services that puts boots on the ground for trained mental health professionals to address these needs in our community. This will benefit our first responders as well as our citizens."

"The way we respond to a person having a mental health crisis shouldn't be the same way we respond to a bank robbery. I've said from the beginning that fundamentally altering our approach to public safety will be a long journey, and this step towards more compassionate mental health diversion and intervention starts us out on rock-solid footing," said Council Member Natasha Harper-Madison.

Council Member Greg Casar added: "You do not fix mental health issues by cycling people in and out of jail. Our whole community will be more safe if we actually treat mental illness as a healthcare priority. The City is finally taking a real step in that direction."

Like many U.S. cities, Austin has experienced a disproportionate number of "use-of-force" cases during emergency response calls involving people with mental health issues, particularly with people of color. Published studies recently cited by Integral Care, our Local Mental Health and Intellectual and Developmental Disability Authority, reveal that individuals with untreated mental illness are 16 times more likely to be killed in a police encounter than others. The studies also show that people of color experience mental health crises more frequently and with greater impact.

In addition, many individuals experiencing a mental health crisis also have substance use and social service needs, which are better addressed with trained professionals and alternative solutions rather than with strictly a police response. The Mental Health Diversion program was crafted following a **study commissioned by the city** from the Meadows Policy Institute which was commissioned by the city through the 2018 budget initiative by CMs Kitchen and Casar. The program is designed for health professionals to work collaboratively with police to ensure a health care response to health care needs, increasing positive outcomes and improving the overall health of our community.

###

For reference:

### **Description of the Program**

The program is designed to send the appropriate response to the call. The first step is the 911 call center, where callers would be informed that a mental health response is an option and trained call takers work with onsite professionals to triage calls, providing a health care response to a health care emergency. The mental health professionals also work with police to ensure a positive outcome in those cases when it is determined that a law enforcement presence is appropriate.

The reach of the mental health clinicians is also extended by telehealth technology by which a Community Health Paramedic or police officer can, using an electronic device, make the clinician virtually available on the scene, helping overcome distance and traffic congestion / travel time issues. By sending the appropriate responder with available interventions, people experiencing a mental health crisis can be diverted from incarceration and emergency rooms.

Importantly, those served are connected to community-based, residential or inpatient services depending on need. The follow-up services ensure treatment and support during the crisis episode and linkage to ongoing services, humanely helping people have a future out of crisis mode and the emergency response system.

In 2018 Austin City Council authorized development of a plan for a first response to mental health calls program.

In 2019 council authorized implementation and initial funding for this program which achieved successful diversion from arrest and Emergency Detention (Involuntary Commitment). The FY 20-21 allocations will build the program to scale, resulting in more diversions of health care issues to a health care response while saving law enforcement resources, increasing positive outcomes and improving the overall health of our community.

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# FY 2020-21 Budget Amendment Form

## Budget Amendment

Homelessness Response Investment

## Strategic Outcome Alignment

Health and Environment, Safety, Economic Opportunity and Affordability, Government that Works for All

## Lead Sponsor

CM Kitchen

## Cosponsors (optional)

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$22,176,000 over next two fiscal years			General Fund
\$11,176,000 investment over FY 20-21			APD & associated savings/reallocations

## Additional Information

Per the Homelessness Working Group recommendations delivered to city council Aug 4, a total investment increase of \$22,176,000 in ongoing funds is needed over the next two fiscal years, broken down by category in the accompanying tables. Progress demands a significant down payment in FY 20-21 and a commitment to FY 21-22 investment. The precise allocation within each year (e.g., between RRH and PSH) could be determined by data driven analysis, timing of capital investment and other strategic considerations. Goals can be reached through mid-year budget adjustments and data-informed strategic reallocations. **(continues on back)**

*Figure 6. Investment Planning Based on Modest System Expansion for Single Adults & Youth – annual operating and services costs only*

Single Adults + Youth	Average Cost* per Unit/Person Served	Modest Unit Expansion by 7/1/2022	Additional Annual Investment Needed
Prevention	\$10,000	-	-
Diversion	\$1,000	800	\$800,000
Emergency Shelter	\$6,000	75	\$1,800,000
Transitional Housing	\$23,000	-	-
Rapid Rehousing	\$14,000	200	\$2,800,000
Permanent Supportive Housing	\$29,000	500	\$14,500,000
<b>Total</b>			<b>\$19,900,000</b>

\*Average costs represent operational costs and do not reflect capital acquisition or rehab

*Figure 7. Investment Planning Based on Modest System Expansion for Families – annual operating and services costs only*

Families	Average Cost* per Unit/Person Served	Modest Unit Expansion by 7/1/2022	Additional Annual Investment Needed
Prevention	\$10,000	-	-
Diversion	\$1,200	180	\$216,000
Emergency Shelter	\$6,000	-	-
Transitional Housing	\$23,000	-	-
Rapid Rehousing	\$33,000	50	\$1,650,000
Permanent Supportive Housing	41,000	10	\$410,000
<b>Total</b>			<b>\$2,276,000</b>



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### **FY2021 Flannigan Budget Rider 1**

#### **Direction to Develop a Plan for the Creation of a Department of Emergency Communications and Technology**

The City Council authorizes the creation of a non-sworn Department of Emergency Communications and Technology. The City Manager is directed to develop an implementation plan for establishing this department and present that plan to the Public Safety Committee within three months of budget adoption.

This is a first step in reorganizing public safety resources into distinct departments with independent department heads (non-sworn where possible, given legal constraints). The departments will be measured by separate metrics that will create a path to shifting organizational culture and driving outcomes towards a more equitable, effective, and efficient public safety system.

As a step in this restructuring and as directed in this rider, the City Manager will develop and bring to Council a plan to create a non-sworn Department of Emergency Communications and Technology that will be responsible for the functions of the Combined Transportation, Emergency, and Communications Center (CTECC), including 9-1-1 call operations, as well as regional intelligence, records management, forensics, and emergency-specific technology.



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## **FY21 Flannigan Budget Rider 2**

### **Austin Police Department Reconstruction of Sworn-Staff Responsibilities and Operations**

The City Manager is directed to explore the creation of new departments of public safety with sworn leadership for patrol, investigations, traffic safety, and professional standards. The City Manager is directed to report on this proposal to the Public Safety Committee within six months of budget adoption.

Reconstructing the "Austin Police Department" into distinct departments with independent department heads will allow for each department to have separate metrics and oversight, thereby creating a path to shift organizational culture and drive more equitable outcomes. This will also eliminate some of the existing APD executive leadership positions. In part, this concept is a response to requirements in state law that mandate sworn staff have a sworn "department head" but do not require a single Chief.

The size of these departments is more in-line with the size of other city departments, putting them on-par in terms of organizational influence. It would also mean that dollars allocated to one area of operations could not be reallocated to another without council-approval of a budget amendment (and therefore public review).

Here is a breakdown of the potential proposed departments:

#### Department of Patrol

- Sworn Director of Patrol designated by the city manager and approved by the city council (according to state law). This department head could be designated as one of the 5 commanders that make up a geographically broad "Commander's Council" to help democratize patrol leadership, ensure more diverse voices are making state-law-required decisions, and ensure a ready list of alternative department heads if necessary.
- Responsible for DTAC & 4 Regions of patrol, tactical, and district reps

#### Department of Investigations

- Sworn Director of Investigations designated by the city manager and approved by the city council (according to state law)
- Responsible for detectives, investigations, and organized crime units

#### Department of Traffic Safety

- Sworn Director of Traffic Safety designated by the city manager and approved by the city council (according to state law).
- Works in partnership with the Austin Transportation Department and should have mobility-focused civilian executive management in the Manager's office.

#### Department of Professional Standards

- Sworn Director of Professional Standards designated by the city manager and approved by the city council (according to state law).
- Covers Internal Affairs, Recruiting, and Training. Future cadet class decisions would impact this part of the budget and would help separate those dollars from being reallocated without Council authority.





City of Austin

*District 6*

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### **FY21 Flannigan Budget Rider 3**

#### **Development of a Community Gateway to East Austin; Relocation of Austin Police Department Headquarters**

The City Manager is directed to relocate all staff from property where APD Headquarters currently sits into other underutilized city facilities (such as One Texas Center or the soon to be vacant Austin Energy building on Barton Springs). The City Manager is further directed to initiate a community-led effort to determine the specifics on how the property could be leveraged to address historic economic inequities in the black community and support future black community economic success, and possibly serve as a gateway to East Austin.

An estimate of the one-time cost of this proposal is currently pending, however it is envisioned that a public-private partnership for redevelopment of the property would be the primary funding mechanism. This should be a significant funding source given the property's location downtown, adjacent to the Waterloo Greenway, and to TxDOT's future reconstruction of I-35.



## Office of Council Member Paige Ellis, District 8

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### **Budget Rider #1: Park Rangers**

**Cosponsors: CM Pool, CM Alter, CM Harper-Madison**

#### **Direction to develop a plan for current and future Park Rangers.**

While city staff reimagines public safety in alignment with the FY21 Budget, plans for reimagining the roles and responsibilities for Park Rangers should simultaneously take place.

In their planning, staff should consider:

- A plan to transition from a “parks police” to a “park rangers” model;
- What additional citation authority rangers can be granted to ensure public compliance with city ordinances;
- Training for de-escalation methods in interacting with the public; and
- Other training and responsibility considerations as necessary.

Training for all current and new Rangers should be completed by March 1, 2021 to ensure parks are adequately staffed and prepared in time for high attendance season.



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### **Budget Rider #2: Clean Creeks Crew**

#### **Cosponsors:**

The City Manager is directed to establish a partnership between Austin Resource Recovery (ARR) and the Watershed Protection Department (WPD) to maximize the environmental benefits of ARR's operation of the Clean Creeks Crew (CCC) and their litter abatement services.

This operational partnership will include:

- **Environmental Training and Procedures:** WPD will provide training to all ARR CCC staff members and supervisors to ensure CCC members are prepared to work in aquatic and riparian spaces as good environmental stewards.
- **Litter Abatement Service Planning:** ARR and WPD will work collaboratively on an ongoing basis to establish and maintain a work plan for CCC servicing that coordinates with other creek activities and needs, to maximize the efficiency and effectiveness of City- and volunteer-provided services. In setting the work plan, WPD will hold the responsibility for determining which creeks and waterways need litter abatement.
- **Information Sharing:** ARR will provide routine reports to WPD on the CCC litter abatement services performed to inform WPD's water quality protection work. Within reason, WPD may ask for additional or different information in these reports as needs evolve. WPD and ARR also will collaborate to exchange best practices and lessons learned regarding litter abatement in and near creeks.

Furthermore, the City Manager is directed to consider options for including the Clean Creeks Crew in the Austin Civilian Conservation Corps initiative.

# FY 2020-21 Budget Amendment Form

## Budget Amendment

Tovo budget rider: Conduct a longitudinal study to assess the effectiveness of a residency incentive program for the hiring of officers.

## Strategic Outcome Alignment

Public Safety

## Lead Sponsor

CM Tovo

## Cosponsors (optional)

Mayor Adler

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds

## Additional Information

This study should include identifying officers who live within the City of Austin and following them for a period of time to determine the impact of their choice of residence on their work. Additionally, this research should convene conversations with officers who reside both within and outside of the city limits to discuss reasons for their choice and explore personal and professional experiences based on the location of residence. This study should also include conversations with residents and business owners, with emphasis on the Black and Latinx community, to gain a sense of how residents view the importance of officers residing within local neighborhoods. The conclusion of this study should determine the effectiveness of an officer residency incentive program on 1) increasing the recruitment of local police officers and 2) building stronger, more trusting relationships among officers and the public. The overall scope of the study should be informed by the Office of Police Oversight and include input from other relevant City departments.

**FY21 ALTER Budget Rider #1 (Austin Water)**

**Sponsor: CM Alter**

**Strategic Outcome(s): Government That Works; Economic Opportunity & Affordability**

## **Austin Water Multi-Family Discount Program**

**ALTER Budget Rider 1:** Direction to Austin Water to develop a more accessible multi-family discount program. Austin Water should return to Council in the first quarter of Fiscal Year 21 to describe the fiscal impacts of the program and seek approval of implementation including any necessary budget amendments.

*Currently there are approximately 10,000 AE CAP customers in multi-family units that are not able to access Austin Water CAP discounts due to differing metering infrastructure across the utilities.*

**FY21 ALTER Budget Rider #2 (Mobility Services Officer Classification)**

**Sponsor: CM Alter**

**Strategic Outcome(s): Safety; Mobility**

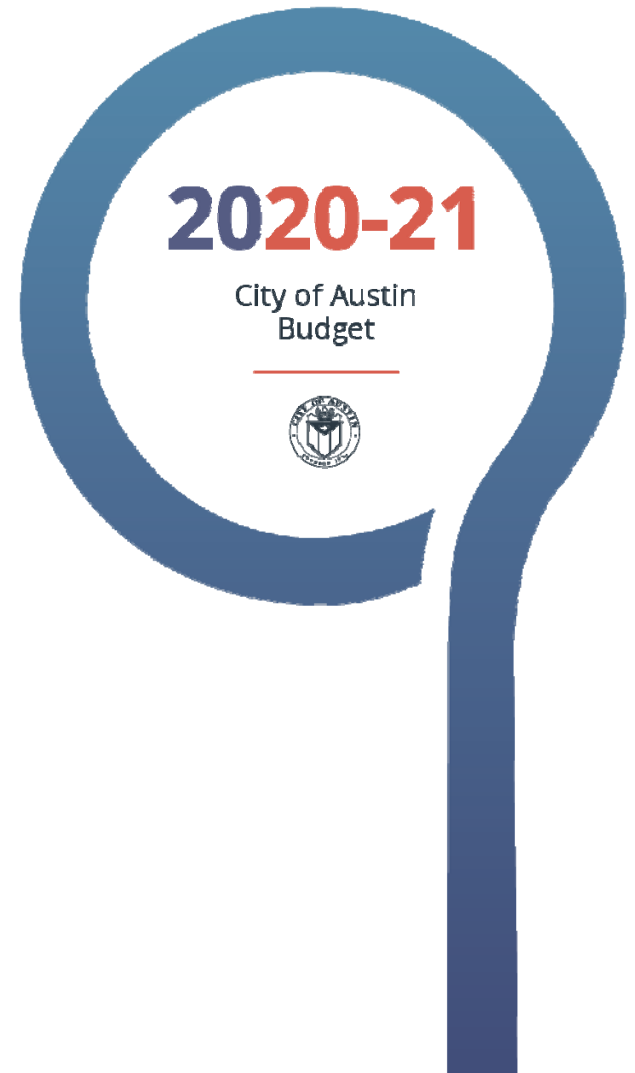
**Mobility Services Officer Employee Classification and Funding**

**ALTER Budget Rider 2:** Direction to the Human Resources Department and the Austin Transportation Department to return to Council with a budget amendment to create the Mobility Services Officer employee classification within the Austin Transportation Department and fund the appropriate number of FTEs to begin a pilot program. This amendment should be presented upon completion of the Mobility Services Officer study once the City's parking revenue rebounds from COVID-19 losses.

# FY 2020-21 Budget Adoption

Staff Fee Schedule Amendments and Austin  
Energy Tariffs

*August 12*



# FY 2021 Budget – Staff Amendments

## *Fee Schedule*

- Increase the Transportation User Fee as follows (fee schedule correction to align with the proposed budget for Public Works and Austin Transportation)

FEE LINE ITEM	FY20 Approved	NOTE	FY21 Proposed	FY21 Revised	Increase
<b>Commercial Fee:</b>					
Monthly Fee per Acre	\$63.99	per month	<del>\$63.99</del>	\$65.24	\$1.25
<b>Residential Fees:</b>					
Duplex	\$11.64	per month	<del>\$11.64</del>	\$11.87	\$0.23
Five or more units	\$10.03	per month	<del>\$10.03</del>	\$10.23	\$0.20
Fourplex	\$9.92	per month	<del>\$9.92</del>	10.11	\$0.19
Garage Apartment	\$12.79	per month	<del>\$12.79</del>	\$13.04	\$0.25
Mobile Home	\$8.89	per month	<del>\$8.89</del>	\$9.06	\$0.17
Single family home	\$12.79	per month	<del>\$12.79</del>	\$13.04	\$0.25
Townhouse/Condominium	\$9.92	per month	<del>\$9.92</del>	\$10.11	\$0.19
Triplex	\$9.92	per month	<del>\$9.92</del>	\$10.11	\$0.19



# FY 2021 Budget – Staff Amendments

## *Fee Schedule*



- Amend Watershed Protection's fee schedule as follows:
  - PUD ~~Amendment Administrative Update (per update)~~ \$8,294
  - MUD ~~Amendment Administrative Update (per update)~~ \$8,294
  - ~~Planned Development Area (PDA)~~ Project Consent Agreement (PCA) \$9,699
- Amend Austin Energy's fee schedule as shown in the *City of Austin Fiscal Year 2021 Electric Tariff*
- Amend the fee schedule to align with Council actions taken during adoption of the FY 2020-21 operating budget



# City of Austin Fiscal Year 2021 Electric Tariff

Approved by the Austin City Council



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## **Residential Service**

### **Application:**

Applies to all electric service for domestic purposes in each individual metered residence, apartment unit, mobile home, or other residential dwelling unit as classified by City Code or Ordinance whose point of delivery is at secondary voltage less than 12,470 volts nominal line to line located within the limits of Austin Energy's service territory. The rate tables below reflect rates with effective dates of November 1, 2020.

The appropriate General Service schedule applies where a portion of the dwelling unit is used for either: a) conducting a business, or other non-domestic purposes, unless such use qualifies as a home occupation pursuant to City Code Chapter 25-2-900 or the dwelling unit is classified as a residential shop house under City Code or Ordinance, or b) for separately-metered uses at the same premises, including, but not limited to: water wells, gates, barns, garages, boat docks, pools, and lighting.

### **Character of Service:**

Service is provided under this rate schedule pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and allow reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this schedule are unaffected by the application of any rider.

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

### **Discounts:**

Residential customers who receive, or who reside with a household member who receives, assistance from the Comprehensive Energy Assistance Program (CEAP), Travis County Hospital District Medical Assistance Program (MAP), Supplemental Security Income Program (SSI), Medicaid, Veterans Affairs Supportive Housing (VASH), the Supplemental Nutritional Assistance Program (SNAP), the Children's Health Insurance Program (CHIP), or the Telephone Lifeline Program are eligible for a discount under the Customer Assistance Program (CAP).

Initially, all eligible residential customers will be automatically enrolled in the discount program through a third-party matching process, with self-enrollment available directly through Austin Energy. For self-enrollment, the residential customer will provide documentation to show the household currently receives the approved assistance programs listed above or that demonstrates the household income is at or below the 200 percent of the Federal Poverty Level (FPL) guidelines.

Eligible customers will be removed from the discount program in the following situations: 1) the customer's improvement homesite value, as most recently evaluated by the appropriate appraisal district, is equal to or greater than \$250,000.00, and household income is greater than 200 percent of the FPL guidelines; or 2) the customer owns two or more properties within the Austin Energy service territory,

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and household income is greater than 200 percent of the FPL guidelines. In either situation, the eligible customer must provide sufficient information to enable Austin Energy to verify that the household income is at or below 200 percent of the FPL guidelines.

Customers enrolled in the discount program are exempt from the monthly Customer Charge and the CAP component of the Community Benefit Charge and shall receive a -150 percent bill reduction on kilowatt-hour-based charges. Customers enrolled in the discount may be eligible for bill payment assistance through arrearage management. Additionally, customers in the discount program, as well as other low income and disadvantaged residential customers, may be eligible for bill payment assistance through Plus 1 and for free weatherization assistance.

Rider Schedules:

Service under this rate schedule is eligible for application of GreenChoice® Rider, Community Solar Rider, and Non-Demand Value-Of-Solar Rider. Customer receiving service under the Community Solar Rider cannot combine services with either the Non-Demand Value-of-Solar Rider or GreenChoice® Rider.

This is the default rate option under this schedule.

	Inside City Limits	Outside City Limits
<b>Basic Charges (\$/month)</b>		
<i>Customer</i>	\$10.00	\$10.00
<i>Delivery</i>	\$0.00	\$0.00
<b>Energy Charges (\$/kWh)</b>		
<i>0 – 500 kWh</i>	\$0.02801	\$0.03700
<i>501 – 1,000 kWh</i>	\$0.05832	\$0.05600
<i>1,001 – 1,500 kWh</i>	\$0.07814	\$0.07868
<i>1,501 – 2,500 kWh</i>	\$0.09314	\$0.07868
<i>Over 2,500 kWh</i>	\$0.10814	\$0.07868
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.03139	\$0.03139
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00154	\$0.00106
<i>Service Area Lighting</i>	\$0.00124	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00335	\$0.00335
<b>Regulatory Charge (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.00851	\$0.00851

## **General Service**

### **Application:**

Applies to all metered, non-residential secondary voltage electric service whose point of delivery is located within the limits of Austin Energy's service territory. These rates apply to secondary voltage less than 12,470 volts nominal line to line. The rate tables below reflect rates with effective dates of November 1, 2020.

### **Character of Service:**

Service is provided under these rate schedules pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this are unaffected by the application of any rider

All demand (kW) is referred to as "Billed kW" and shall be measured as the metered kilowatt demand during the fifteen-minute interval of greatest use during the billing month as determined by Austin Energy's metering equipment and adjusted for power factor and load factor corrections.

When power factor during the interval of greatest use is less than 90 percent, as determined by metering equipment installed by Austin Energy, the Billed kW shall be determined by multiplying metered kilowatt demand during the fifteen-minute interval of greatest use by a 90 percent power factor divided by the recorded power factor, rounded to the nearest hundredth, during the interval of greatest use. For example, the metered kilowatt demand during the fifteen-minute interval of greatest monthly use is 13.5 kW, and the power factor during the fifteen-minute interval of greatest monthly use is 86.7 percent; therefore, the Billed kW equals 14.0 kW ( $13.5 \text{ kW} \times 0.90 / 0.87$  power factor).

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

### **Discounts:**

For any Independent School District, Military base as outlined in the Public Utility Regulatory Act §36.354, or State facilities, the monthly customer-, delivery-, demand-, and energy-charges billed pursuant to these rate schedules will be discounted by 20 percent; all other electric charges will be billed pursuant to these rate schedules and will not be discounted.

Electric service provided to a "religious sanctuary," a permanent or temporary building or facility that is primarily used for regular, organized group religious worship services that are open to the public, is eligible for the House of Worship Discount.

To be eligible for the House of Worship Discount, a customer must be a tax-exempt 501(c)(3) organization for federal tax purposes and a tax-exempt religious organization under Sections 151.310, 156.102 and 171.058 of the Texas Tax Code. The House of Worship Discount is not available for electric

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service provided to any school, educational facility, community recreational facility, child care facility, dormitory, residence, lodge, parking facility, gymnasium, meeting hall, office or event center.

For a customer eligible for the House of Worship Discount, Billed kW shall be the kilowatt demand during the fifteen-minute interval of greatest use during weekdays, excluding weekends, during the current billing month as determined by metering equipment installed by Austin Energy, adjusted for power factor as described above in Terms and Conditions.

If a customer is receiving service under a secondary voltage rate schedule with demand greater than 10kW, and the customer's monthly load factor is below 20 percent, the Billed kW will be reduced to the value required to result in an effective load factor of 20 percent. Load factor is calculated as all energy consumption divided by Billed kW multiplied by number of hours within the billing month. For example, assuming a customer had energy consumption of 1,152 kWh, Billed kW of 16 kW, and 720 hours in the billing month, the load factor would be 10 percent  $[1,152 \text{ kWh} \div (16 \text{ kW} * 720 \text{ hours})]$ ; therefore, to equal a 20 percent load factor the Billed kW would need to be reduced to 8 kW  $[1,152 \text{ kWh} \div (20 \text{ percent load factor} * 720 \text{ hours})]$ . Load factor is used only for determining a customer's Billed kW, not a customer's placement within the proper rate schedule and is calculated after the power factor adjustment.

**Rider Schedules:**

Service under these rate schedules is eligible for application of the GreenChoice® Rider, either Non-Demand or Demand Value-Of-Solar Riders, and Load Shifting Voltage Discount Rider. Customer receiving service under either the Non-Demand or Demand Value-Of-Solar Riders cannot combine services with the Load Shifting Voltage Discount Rider.

**Secondary Voltage (Demand less than 10 kW)**

These rates apply to any customer whose average metered peak demand for power during the most recent June through September billing months did not meet or exceed 10 kW, or unmetered small cell pole equipment attached to City of Austin property. If a customer has insufficient usage history to determine the appropriate rate schedule, Austin Energy will place the customer in the appropriate class. Demand data will be reviewed annually in October. Customers will be assigned to their appropriate class and will be charged the corresponding appropriate rates beginning on January 1.

For each unmetered small cell pole equipment attached to City of Austin property, the daily billable energy consumption is 2.88 kWh per amperage (amp); therefore, you would multiple the daily billable energy consumption by the equipment amperage rating and days in the billing month. For example, assuming a small cell pole attachment has a 5-amp equipment rating and there are 30 days in the billing month, then the monthly billable energy consumption would be 432 kWh  $[5 \text{ amps} * 2.88 \text{ kWhs} * 30 \text{ days}]$ . A 'small cell pole equipment' refers to small wireless communications equipment or distributed antenna systems used to receive or transmit radio frequencies for low-powered radio access nodes consisting of radios, radio transceivers, antennas, amplifiers, switches, repeaters, or other related component equipment.

This is the default rate option under this schedule.

	Inside City Limits	Outside City Limits
<b>Basic Charges (\$/month)</b>		
<i>Customer</i>	\$18.00	\$18.00



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<i>Delivery</i>	\$0.00	\$0.00
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.04802	\$0.04802
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.03139	\$0.03139
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00124	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00335	\$0.00335
<b>Regulatory Charge (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.00851	\$0.00851

## Secondary Voltage (Demand greater than or equal to 10 kW but less than 300 kW)

These rates apply to any customer whose average metered peak demand for power during the most recent June through September billing months met or exceeded 10 kW but did not meet or exceed 300 kW. If a customer has insufficient usage history to determine the appropriate rate schedule, Austin Energy will place the customer in the appropriate class. Demand data will be reviewed annually in October.

Customers will be assigned to their appropriate class and will be charged the corresponding appropriate rates beginning on January 1.

These rates shall apply for not less than twelve months following Austin Energy's determination that customer's average summer (June through September) metered peak demand level places customer in this rate class. The twelve-month requirement may be waived by Austin Energy if a customer has made significant changes in their connected load, which prevents the customer from meeting or exceeding the minimum-metered demand threshold of this rate schedule, and Austin Energy has verified these changes.

This is the default rate option under this schedule.

	Inside City Limits	Outside City Limits
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$27.50	\$27.50
<i>Delivery (\$/kW)</i>	\$4.50	\$4.50
<b>Demand Charges (\$/kW)</b>		
<i>Billed kWhs</i>	\$4.19	\$4.19
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.02421	\$0.02356
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.03139	\$0.03139
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00124	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00335	\$0.00335

<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.37	\$2.37

## Secondary Voltage (Demand greater than or equal to 300 kW)

These rates apply to any customer whose average metered peak demand for power during the most recent June through September billing months met or exceeded 300 kW. If a customer has insufficient usage history to determine the appropriate rate schedule, Austin Energy will place the customer in the appropriate class. Demand data will be reviewed annually in October. Customers will be assigned to their appropriate class and will be charged the corresponding appropriate rates beginning on January 1.

These rates shall apply for not less than twelve months following Austin Energy's determination that customer's average summer (June through September) metered peak demand level places customer in this rate class. The twelve-month requirement may be waived by Austin Energy if a customer has made significant changes in their connected load, which prevents the customer from meeting or exceeding the minimum-metered demand threshold of this rate schedule, and Austin Energy has verified these changes.

This is the default rate option under this schedule.

	<b>Inside City Limits</b>	<b>Outside City Limits</b>
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$71.50	\$71.50
<i>Delivery (\$/kW)</i>	\$4.50	\$4.50
<b>Demand Charges (\$/kW)</b>		
<i>Billed kW</i>	\$6.40	\$6.40
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.01955	\$0.01902
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.03139	\$0.03139
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00124	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00335	\$0.00335
<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.37	\$2.37

## **Large General Service**

### **Application:**

This rate applies to all primary voltage electric service whose point of delivery is located within the limits of Austin Energy's service territory. These rates apply to primary voltage between 12,470 and 69,000 volts nominal line to line. The rate tables below reflect rates with an effective date of November 1, 2020.

### **Character of Service:**

Service is provided under these rate schedules pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

The customer shall own, maintain, and operate all facilities and equipment on the customer's side of the point of delivery. Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this schedule are unaffected by the application of any rider.

All demand (kW) is referred to as "Billed kW" and shall be measured as the metered kilowatt demand during the fifteen-minute interval of greatest use during the billing month as determined by Austin Energy's metering equipment and adjusted for power factor corrections.

When the power factor during the interval of greatest use is less than 90 percent, as determined by metering equipment installed by Austin Energy, the Billed kW shall be determined by multiplying the metered kilowatt demand during the fifteen-minute interval of greatest use by a 90 percent power factor divided by the recorded power factor, rounded to the nearest hundredth, during the interval of greatest use. For example, the metered kilowatt demand during the fifteen-minute interval of greatest monthly use is 10,350 kW, and the power factor during the fifteen-minute interval of greatest monthly use is 86.7 percent; therefore, the Billed kW equals 10,707 kW ( $10,350 \text{ kW} \times 0.90 / 0.87$  power factor).

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

### **Discounts:**

For any Independent School District, Military base as outlined in the Public Utility Regulatory Act §36.354, or State facilities, the monthly customer-, delivery-, demand-, and energy-charges billed pursuant to these rate schedules will be discounted by 20 percent; all other electric charges will be billed pursuant to these rate schedules and will not be discounted.

### **Rider Schedules:**

Service under these rate schedules is eligible for application of the GreenChoice® Rider, Demand Value-Of-Solar Rider, and Load Shifting Voltage Discount Rider. Customer receiving service under the Demand Value-Of-Solar Riders cannot combine services with the Load Shifting Voltage Discount Rider.

## Primary Voltage (Demand less than 3,000 kW)

These rates apply to any customer whose average metered peak demand for power during the most recent June through September billing months did not meet or exceed 3,000 kW. If a customer has insufficient usage history to determine the appropriate rate schedule, Austin Energy will place the customer in the appropriate class. Demand data will be reviewed annually in October. Customers will be assigned to their appropriate class and will be charged the corresponding appropriate rates beginning on January 1.

This is the default rate option under this schedule.

	Inside City Limits	Outside City Limits
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$275.00	\$275.00
<i>Delivery (\$/kW)</i>	\$4.50	\$4.50
<b>Demand Charges (\$/kW)</b>		
<i>Billed kW</i>	\$7.00	\$7.00
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.00053	\$0.00052
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.03068	\$0.03068
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00122	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00327	\$0.00327
<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.32	\$2.32

## Primary Voltage (Demand greater than or equal to 3,000 kW and less than 20,000 kW)

These rates apply to any customer whose average metered peak demand for power during the most recent June through September billing months met or exceeded 3,000 kW but did not meet or exceed 20,000 kW. If a customer has insufficient usage history to determine the appropriate rate schedule, Austin Energy will place the customer in the appropriate class. Demand data will be reviewed annually in October. Customers will be assigned to their appropriate class and will be charged the corresponding appropriate rates beginning on January 1.

These rates shall apply for not less than twelve months following Austin Energy's determination that customer's average summer (June through September) metered peak demand level places customer in this rate class. The twelve-month requirement may be waived by Austin Energy if a customer has made significant changes in their connected load, which prevents the customer from meeting or exceeding the minimum-metered kW threshold of this rate schedule, and Austin Energy has verified these changes. Dual Feed Service charges are not applicable to this rate schedule within the capacity utilization requirements provided in the Austin Energy Fee Schedule.

This is the default rate option under this schedule.

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	Inside City Limits	Outside City Limits
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$2,200.00	\$2,200.00
<i>Delivery (\$/kW)</i>	\$4.50	\$4.50
<b>Demand Charges (\$/kW)</b>		
<i>Billed kW</i>	\$9.17	\$9.17
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.00052	\$0.00051
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.03068	\$0.03068
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00122	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00327	\$0.00327
<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.32	\$2.32

### Primary Voltage (Demand greater than or equal to 20,000 kW)

This rate applies to any customer whose average metered peak demand for power during the most recent June through September billing months met or exceeded 20,000 kW. If a customer has insufficient usage history to determine the appropriate rate schedule, Austin Energy will place the customer in the appropriate class. Demand data will be reviewed annually in October. Customers will be assigned to their appropriate class and will be charged the corresponding appropriate rates beginning on January 1.

These rates shall apply for not less than twelve months following Austin Energy's determination that customer's average summer (June through September) metered peak demand level places customer in this rate class. The twelve-month requirement may be waived by Austin Energy if a customer has made significant changes in their connected load, which prevents the customer from meeting or exceeding the minimum metered kW threshold of this rate schedule and these changes have been verified by Austin Energy. Dual Feed Service charges are not applicable to this rate schedule within the capacity utilization requirements provided in the Austin Energy Fee Schedule.

This is the default rate option under this schedule.

	Inside City Limits	Outside City Limits
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$2,750.00	\$2,750.00
<i>Delivery (\$/kW)</i>	\$4.50	\$4.50
<b>Demand Charges (\$/kW)</b>		
<i>Billed kW</i>	\$10.37	\$10.37
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.00152	\$0.00152

<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWhs</i>	\$0.03068	\$0.03068
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00122	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00327	\$0.00327
<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.32	\$2.32

### **High Load Factor Primary Voltage (Demand greater than or equal to 20,000 kW)**

This rate applies to any customer whose average monthly billed demand for power met or exceeded 20,000 kW and has an annual average monthly load factor of at least 85 percent.

#### *Contract Term:*

For a term ending at the end of the billing month that includes October 31, 2024, the customer shall enter into an exclusive sole supplier agreement to purchase its entire bundled electric service requirements for the facilities and equipment at the account service location, with an exception for on-site back-up generation and up to 1 MW of on-site renewable generation capacity. The City Manager or his designee may establish and agree to terms and conditions for a service contract consistent with this rate schedule.

#### *Block Power Supply Pricing:*

In lieu of the Power Supply Adjustment, the customer's service contract may provide a fixed power supply charge for a monthly block quantity of energy for a defined term, based on the cost of wholesale power market prices. Block pricing is contingent on the availability of authorized funding and the customer's satisfaction of credit requirements. All billed energy not subject to block pricing is subject to the variable Power Supply Adjustment (or GreenChoice® rider), as may be amended from time to time, or any other successor power or fuel adjustment schedules.

The kWh block price shall be the actual wholesale kWh cost to Austin Energy of the block quantity supplied, plus a renewable portfolio charge based upon the forecast kWh price of renewable energy credits in the ERCOT market during the term of the block pricing.

In lieu of the renewable portfolio charge, the customer may opt to designate an equal renewable portfolio dollar value as a monthly block quantity of GreenChoice® energy by paying the per-kWh price difference between the wholesale power price paid by Austin Energy and the applicable GreenChoice® Charge for the specified quantity.

#### *Minimum Bill:*

The minimum monthly bill is the highest billed demand established during the most recent 12-month billing period multiplied by the Summer Demand Charge, in addition to any associated fuel, power supply, or block pricing charges.

#### *Maximum Community Benefit Charges:*

During the term of a service contract, Customer Assistance Program charges shall not exceed \$200,000 during any calendar year (prorated for any partial year). Charges for Service Area Lighting (SAL) and Energy Efficiency Services (EES) do not apply under this rate schedule.

Terms and Conditions:

This schedule is effective through the end of the customer's billing month that includes October 31, 2024. Austin Energy may provide service under this schedule as a bundled entity or, if retail deregulation is implemented in its service area, as separate, unbundled entities. The customer is ineligible for participation in energy efficiency, retail demand response, and renewable energy incentive programs. Billed amounts due and owing shall incur a penalty of one percent per month until paid.

Average annual monthly load factor is the sum of the customer's load factor percentages for the previous twelve billing months divided by twelve. Verified reductions in energy consumption made in response to a request for Emergency Response Service or another demand response program operated by ERCOT shall be credited in calculating load factor. Dual Feed Service charges are not applicable to this rate schedule within the capacity utilization requirements provided in the Austin Energy Fee Schedule.

Basic, energy, demand, and applicable community benefits charges will be fixed for the initial contract period ending October 31, 2018, at which time, they are reset to the most recent cost of service study unity rates. The Austin City Council may amend these charges to be fixed for the period November 1, 2018, through October 31, 2021, and again for the period November 1, 2021, through October 31, 2024. PSA and Regulatory charges will be set in accordance with their appropriate rate schedules.

If, during the initial contract period ending October 31, 2018, the City Council adopts new base electric rates for customers receiving service at primary voltage based upon a comprehensive cost-of-service study, the customer may opt to have its contract rates adjusted to any applicable new rates during the initial contract term.

<b>Basic Charges</b>	
<i>Customer (\$/month)</i>	\$11,000.00
<i>Delivery (\$/kW)</i>	\$4.50
<b>Demand Charges (\$/kW)</b>	
<i>Billed kW</i> s	\$10.20
<b>Energy Charges (\$/kWh)</b>	
<i>Billed kWh</i> s	\$0.00000
<b>Power Supply Adjustment Charge (\$/kWh)</b>	
<i>Billed kWh</i> s	\$0.03068
<b>Community Benefit Charges (\$/kWh)</b>	
<i>Customer Assistance Program</i>	\$0.00058
<b>Regulatory Charge (\$/kW)</b>	
<i>Billed kW</i> s	\$2.32

## **Transmission Service**

### **Application:**

This rate applies to all transmission voltage electric service at 69,000 volts or above nominal line to line, and whose point of delivery is located within the limits of Austin Energy's service territory. The rate tables below reflect rates with effective dates of November 1, 2020.

### **Character of Service:**

Service is provided under this rate schedule pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

The customer shall own, maintain, and operate all facilities and equipment on the customer's side of the point of delivery. Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this schedule are unaffected by the application of any rider.

All demand (kW) is referred to as "Billed kW" and shall be measured as the metered kilowatt demand during the fifteen-minute interval of greatest use during the billing month as determined by Austin Energy's metering equipment, adjusted for power factor corrections.

When the power factor during the interval of greatest use is less than 90 percent, as determined by metering equipment installed by Austin Energy, the Billed kW shall be determined by multiplying metered kilowatt demand during the fifteen-minute interval of greatest use by a 90 percent power factor divided by the recorded power factor, rounded to the nearest hundredth, during the interval of greatest use. For example, the metered kilowatt demand during the fifteen-minute interval of greatest monthly use is 31,000 kW, and the power factor during the fifteen-minute interval of greatest monthly use is 86.7 percent; therefore, the Billed kW equals 32,068 kW ( $31,000 \text{ kW} \times 0.90 / 0.87$  power factor).

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

### **Discounts:**

For any Independent School District, Military base as outlined in the Public Utility Regulatory Act §36.354, or State facilities, the monthly customer-, delivery-, demand-, and energy-charges billed pursuant to these rate schedules will be discounted by 20 percent; all other electric charges will be billed pursuant to these rate schedules and will not be discounted.

### **Rider Schedules:**

Service under this rate schedule is eligible for application of the GreenChoice® Rider and Load Shifting Voltage Discount Rider.



## Transmission Voltage

These rates apply to any customer whose metered demand is at 69,000 volts or above nominal line to line.

This is the default rate option under this schedule.

	Inside City Limits	Outside City Limits
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$2,750.00	\$2,750.00
<i>Delivery (\$/kW)</i>	\$0.00	\$0.00
<b>Demand Charges (\$/kW)</b>		
<i>Billed kW</i>	\$12.00	\$12.00
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.00500	\$0.00500
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.03029	\$0.03029
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00120	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00323	\$0.00323
<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.29	\$2.29

## High Load Factor Transmission Voltage (Demand greater than or equal to 20 MW)

This rate applies to any customer whose average monthly billed demand for power met or exceeded 20,000 kW and has an annual average monthly load factor of at least 85 percent.

### Contract Term:

For a term ending at the end of the billing month that includes October 31, 2024, the customer shall enter into an exclusive sole supplier agreement to purchase its entire bundled electric service requirements for the facilities and equipment at the account service location, with an exception for on-site back-up generation and up to 1 MW of on-site renewable generation capacity. The City Manager or his designee may establish and agree to terms and conditions for a service contract consistent with this rate schedule.

### Block Power Supply Pricing:

In lieu of the Power Supply Adjustment, the customer's service contract may provide a fixed power supply charge for a monthly block quantity of energy for a defined term, based on the cost of wholesale power market prices. Block pricing is contingent on the availability of authorized funding and the customer's satisfaction of credit requirements. All billed energy not subject to block pricing is subject to the variable Power Supply Adjustment (or GreenChoice® rider), as may be amended from time to time, or any other successor power or fuel adjustment schedules.

The kWh block price shall be the actual wholesale kWh cost to Austin Energy of the block quantity supplied, plus a renewable portfolio charge based upon the forecast kWh price of renewable energy credits in the ERCOT market during the term of the block pricing.

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In lieu of the renewable portfolio charge, the customer may opt to designate an equal renewable portfolio dollar value as a monthly block quantity of GreenChoice® energy by paying the per-kWh price difference between the wholesale power price paid by Austin Energy and the applicable GreenChoice® Charge for the specified quantity.

**Minimum Bill:**

The minimum monthly bill is the highest billed demand established during the most recent 12-month billing period multiplied by the Summer Demand Charge, in addition to any associated fuel, power supply, or block pricing charges.

**Maximum Community Benefit Charges:**

During the term of a service contract, Customer Assistance Program charges shall not exceed \$200,000 during any calendar year (prorated for any partial year). Charges for Service Area Lighting and Energy Efficiency Services (EES) do not apply under this rate schedule.

**Terms and Conditions:**

This schedule is effective through the end of the customer's billing month that includes October 31, 2024. Austin Energy may provide service under this schedule as a bundled entity or, if retail deregulation is implemented in its service area, as separate, unbundled entities. The customer is ineligible for participation in energy efficiency, retail demand response, and renewable energy incentive programs. Billed amounts due and owing shall incur a penalty of one percent per month until paid.

Average annual monthly load factor is the sum of the customer's load factor percentages for the previous twelve billing months divided by twelve. Verified reductions in energy consumption made in response to a request for Emergency Response Service or another demand response program operated by ERCOT shall be credited in calculating load factor.

Basic, energy, demand, and applicable community benefits charges will be fixed for the initial contract period ending October 31, 2018, at which time; they are reset to the most recent cost of service study unit rates. The Austin City Council may amend these charges to be fixed for the period November 1, 2018, through October 31, 2021, and again for the period November 1, 2021, through October 31, 2024. PSA and Regulatory charges will be set in accordance with their appropriate rate schedules.

If, during the initial contract period ending October 31, 2018, the City Council adopts new base electric rates for customers receiving service at transmission voltage based upon a comprehensive cost-of-service study, the customer may opt to have its contract rates adjusted to any applicable new rates during the initial contract term.

<b>Basic Charges</b>	
<i>Customer (\$/month)</i>	\$21,120.00
<b>Demand Charges (\$/kW)</b>	
<i>Billed kW</i>	\$11.15
<b>Energy Charges (\$/kWh)</b>	
<i>Billed kWh</i>	\$0.00000
<b>Power Supply Adjustment Charge (\$/kWh)</b>	
<i>Billed kWh</i>	\$0.03029
<b>Community Benefit Charges (\$/kWh)</b>	

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<i>Customer Assistance Program</i>	\$0.00058
<b>Regulatory Charge (\$/kW)</b>	
<i>Billed kW</i>	\$2.29

## **Lighting**

### **Application:**

Applies to any customer whose point of delivery is located within the limits of Austin Energy's service territory. For non-metered lighting accounts, the supply of electricity is determined by the number of hours of operation based on hours of darkness. The rate tables below reflect rates with effective dates of November 1, 2020.

### **Character of Service:**

Service provided under these rate schedules are pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this schedule remain unaffected by the application of any rider.

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

### **Discounts:**

For any Independent School District, Military base as outlined in the Public Utility Regulatory Act §36.354, or State facilities, the monthly customer-, delivery-, demand-, and energy-charges billed pursuant to these rate schedules will be discounted by 20 percent; all other electric charges will be billed pursuant to these rate schedules and will not be discounted.

### **Rider Schedules:**

Service under these rate schedules is eligible for application of the GreenChoice® Rider.

## **Customer-Owned, Non-Metered Lighting**

This rate applies to non-metered electric service to the Texas Department of Transportation for sign lighting and safety illumination at various locations.

<b>Energy Charges (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.02604
<b>Power Supply Adjustment Charge (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.03139

## **Customer-Owned, Metered Lighting**

This rate applies to electric service to metered athletic field accounts whose connected load is more than 85 percent attributable to lighting, as verified by Austin Energy.

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<b>Basic Charges (\$/month)</b>	
<i>Customer</i>	\$15.00
<i>Delivery</i>	\$0.00
<b>Energy Charges (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.06175
<b>Power Supply Adjustment Charge (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.03139

### City of Austin - Owned Outdoor Lighting

This rate applies to electric service to non-metered outdoor lighting owned and operated by the City of Austin other than Service Area Lighting.

<b>Fixture Charges (\$/fixture/month)</b>	
<i>100 Watt or Less (Billable 35 kWh)</i>	\$7.03
<i>101 - 175 Watt (Billable 60 kWh)</i>	\$12.05
<i>176 - 250 Watt (Billable 90 kWh)</i>	\$18.07
<i>251 Watt or Greater (Billable 140 kWh)</i>	\$28.12
<b>Power Supply Adjustment Charge (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.03139

### Service Area Lighting

This rate applies to electric service for illumination and the operation of traffic signals on all public streets, highways, expressways, or thoroughfares; other than non-metered lighting maintained by the Texas Department of Transportation. Revenues received through the Service Area Lighting component of the Community Benefit Charge are applied to offset these charges inside the City of Austin.

<b>Energy Charges (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.23219
<b>Power Supply Adjustment Charge (\$/kWh)</b>	
<i>Billed kWhs</i>	\$0.03139

## **Power Supply Adjustment**

### **Application:**

Applies to all electric service whose point of delivery is located within the limits of Austin Energy's service territory, unless otherwise stated. The rates for this pass-through charge are effective November 1, 2020.

### **Character of Service:**

The Power Supply Adjustment (PSA) provides for the recovery of the preceding year's expenditures for (PSA Costs):

- Electric Reliability Council of Texas (ERCOT) Settlements – charges and credits from ERCOT, other than the Administrative Fees.
- Fuel Costs – costs for fuel, fuel transportation, and hedging gains and losses.
- Net Purchased Power Agreement Costs – costs and offsetting revenues (such as, bilateral sales and GreenChoice) associated with short- and long-term purchased power agreements, and costs for distributed generation production.

As part of the City of Austin's annual budgeting process, which includes a public hearing, the PSA is determined by calculating the sum of all net power supply costs divided by the historical twelve-month period service territory sales, plus any existing over- or under-recovery of PSA Costs balance divided by projected service territory sales preceding the effective date of the PSA. This results in an annual uniform system rate per kWh that is adjusted for voltage level and applied to each of the customer classes.

At least once each year, the City Manager will publicly present a report to the City Council that provides the underlying calculations for the PSA by system voltage level. The PSA Cost calculation will break out Fuel Costs, ERCOT Settlements, and Net Purchased Power Agreement Costs; it will also show the extent of over- or under-recovery of PSA Costs for the previous twelve months.

From the effective date of the last PSA adjustment, the PSA may be adjusted to eliminate any over- or under-recovery if the balance of net PSA Costs recovered is either over or under 10 percent of the actual PSA Costs incurred during such period. If such over- or under-recovery is projected to remain either over or under 10 percent after 12 months from the effective date of the last PSA adjustment, then the PSA shall be adjusted to eliminate the amount of the over- or under-recovery balance within the next 12 months. Within 30 days of any adjustment of the PSA to eliminate over- or under-recovery of PSA Costs, the City Manager will publicly present a report to the City Council that provides the underlying calculations for the PSA, both pre- and post-adjustment by system voltage level.

The PSA charges by voltage level are:

<b>Voltage Level</b>	<b>Adjustment Factor</b>	<b>Power Supply Rate (\$/kWh)</b>
<i>System Average</i>	1.0000	\$0.03124
<i>Secondary</i>	1.0049	\$0.03139
<i>Primary</i>	0.9821	\$0.03068
<i>Transmission</i>	0.9696	\$0.03029

### **Renewable Offtake Agreement Option:**

Qualifying customers who desire to purchase and receive additional renewable energy and associated renewable energy credits (RECs) to meet their sustainability targets may enter into a contract with Austin Energy backed by a renewable power purchase agreement (RPPA) between Austin Energy and a third-party generator for a specified MWh amount, depending upon market availability. The customer's PSA charge will be adjusted by Austin Energy's ERCOT-settled net

financial gains and losses from the RPPA (the positive or negative difference between the RPPA MWh price and settled nodal price for each generated MWh) for the contracted amount in the month following ERCOT settlement. In the event an adjustment would reduce the PSA charge to below zero in a given month, the negative amount will be carried forward as a credit to be applied to future PSA charges. Austin Energy will retire any associated RECs on the customer's behalf.

To qualify for a RPPA-backed contract, the customer shall (1) maintain during the contract term an average monthly billed demand of at least 75,000 kW and an average annual load factor of at least 85 percent, and (2) have (or provide through an affiliate guarantee) a creditworthiness no lower than a rating of BBB- by Standard & Poor's Rating Group or Baa2 by Moody's Investor Services, Inc., or provide other appropriate security backed by a qualified financial institution as approved by Austin Energy.

Additional contract terms and conditions, related QSE and other fees, financial security requirements, and other matters shall be determined by Austin Energy. All energy, demand, customer, and other charges shall be billed as set forth in the applicable rate schedule.

## Community Benefit Charge

### Application:

Applies to all electric service whose point of delivery is located within the limits of Austin Energy's service territory, unless otherwise stated. The rates for this pass-through charge are effective November 1, 2020.

### Character of Service:

The Community Benefit Charge recovers certain costs incurred by the utility on behalf of Austin Energy's service area customers and the greater community. This charge is determined through the City budget process and applied by system voltage level. The charge includes three specific programs and services provided to customers.

1. Service Area Lighting (SAL) recovers the cost of street lighting (other than lighting maintained by Texas Dept. of Transportation), the operation of traffic signals located inside Austin Energy's service territory, and certain lights owned by the City of Austin and operated on behalf of the City's Parks and Recreation Department. Customers whose point of delivery is located outside the city limits of Austin are not subject to the Service Area Lighting component of the Community Benefit Charge.
2. Energy Efficiency Services (EES) recovers the cost of energy efficiency rebates and related costs, solar incentives, and the Green Building program offered by Austin Energy throughout its service area.
3. The Customer Assistance Program (CAP) funds projects that help qualifying low-income and other disadvantaged residential customers through bill discounts, payment assistance (Plus 1), arrearage management (available only for customers receiving the CAP discount), and weatherization services. Funding for CAP is provided through the CAP component of the Community Benefit Charge and unexpended and re-appropriated funds.

Information regarding CAP shall be made available quarterly, including the number of residential customers enrolled automatically and through self-enrollment, the total and average amount of benefits provided, and the number of residential customers referred to the low-income weatherization program. With Council approval, funds unspent at the end of a fiscal year shall be rolled over to the next fiscal year's budget for the CAP program.

Rate Schedules	Service Area Lighting	Energy Efficiency Services	Customer Assistance Program
<b>Secondary Voltage (Residential) (\$/kWh)</b>			
<i>Inside City Limits</i>	\$0.00124	\$0.00335	\$0.00154
<i>Outside City Limits</i>	\$0.00000	\$0.00335	\$0.00106
<b>Secondary Voltage (Non-Residential) (\$/kWh)</b>			
<i>Inside City Limits</i>	\$0.00124	\$0.00335	\$0.00058
<i>Outside City Limits</i>	\$0.00000	\$0.00335	\$0.00058
<b>Primary Voltage (\$/kWh)</b>			
<i>Inside City Limits</i>	\$0.00122	\$0.00327	\$0.00058
<i>Outside City Limits</i>	\$0.00000	\$0.00327	\$0.00058
<b>Transmission Voltage (\$/kWh)</b>			
<i>Inside City Limits</i>	\$0.00120	\$0.00323	\$0.00058



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<i>Outside City Limits</i>	\$0.00000	\$0.00323	\$0.00058
<b>Primary and Transmission Voltage <math>\geq</math> 20 MW @ 85% aLF (\$/kWh)</b>			
<i>Inside City Limits</i>	\$0.00000	\$0.00000	\$0.00058
<i>Outside City Limits</i>	\$0.00000	\$0.00000	\$0.00058

## **Regulatory Charges**

### **Application:**

Applies to all electric service whose point of delivery is located within the limits of Austin Energy's service territory, unless otherwise stated. The rates for this pass-through charge are effective November 1, 2020.

### **Character of Service:**

The Regulatory Charge recovers the following costs, excluding any costs recovered through the closed Fuel Adjustment Clause: 1) ERCOT transmission service charges and credits; 2) NERC/TRE regulatory fees and penalties; 3) the ERCOT Nodal and Administrative Fees; and 4) other material regulatory fees or penalties specific to the electric industry. The Regulatory Charge is applied by system voltage level on either an energy or demand basis and may be adjusted to eliminate any over- or under-recovery on a system basis. Changes to the Regulatory Charge shall be determined after notice and public hearing as required by City code.

<b>Voltage Level</b>	<b>Regulatory (Energy) (\$/kWh)</b>	<b>Regulatory (Demand) (\$/kW)</b>
<i>Secondary</i>	\$0.00851	\$2.37
<i>Secondary – State Contract Rate</i>	N/A	\$3.75
<i>Primary</i>	N/A	\$2.32
<i>Primary – State Contract Rate</i>	N/A	\$3.67
<i>Transmission</i>	N/A	\$2.29

*Note: The State Regulatory charge will remain fixed for the initial contract period ending August 31, 2021.*

## **Standby Capacity**

### **Application:**

These rates apply to electric service for standby power provided by Austin Energy whose point of delivery is located within the limits of Austin Energy's service territory.

### **Character of Service:**

Service is provided under this rate schedule pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes.

The Standby Capacity will be stipulated in the contract between Austin Energy and the customer. If during any scheduled or unscheduled outage, the customer exceeds the contracted amount of Standby Capacity, the capacity for billing Standby Service will be increased to actual amount for the next twelve months. After twelve months billing at the new capacity level, the capacity for billing Standby Service will be reduced to the original contracted amount.

Customer will be assessed a monthly Minimum Bill equal to the Standby Capacity Rate times the Standby Capacity.

<b>Voltage Level</b>	<b>Monthly Standby Capacity Rate (\$/kW)</b>
<i>Primary</i>	\$2.80
<i>Transmission</i>	\$2.60

For months where the customer takes power from Austin Energy, the monthly billing for power will be at the appropriate underlying rates within the standard rate schedules for which the customer's load and voltage would qualify for that month, including all applicable riders. Such monthly billing will also include the charges for Standby Capacity as described above.

For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

## **Rider Rate Schedules**

### **Application:**

These rider rates apply to electric service whose point of delivery is located within the limits of Austin Energy's service territory.

### **Character of Service:**

Service is provided under these rate schedules pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes.

For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

## **GreenChoice® Rider**

Subscriptions under the GreenChoice® program support Austin Energy's inclusion of renewable fuel sources in its power generation portfolio. This energy cannot be directed to any one particular destination on the Electric Reliability Council of Texas electric grid, including participant's premises.

### Application:

This rider applies to electric service to a customer subscribed to the City of Austin's GreenChoice® program.

### Terms and Conditions:

A customer's account must be in good standing. In addition, some subscriptions allow for the qualification of accolades. If in the event of a conflict with this rider, the terms of a subscription contract in effect shall prevail. The General Manager of Austin Energy shall develop the contract terms and conditions for subscriptions.

Unless otherwise specified in a subscription contract in effect on September 30, 2013, for Batches 5 or 6 subscriptions, the GreenChoice® Charges will be applied to 100 percent of the customer's energy usage through the Batch's end date. Batches 5 and 6 are closed to additional subscriptions.

For Residential SmartCents or Commercial BusinessCents subscriptions, the GreenChoice® Charges will be applied to 100 percent of the customer's energy usage. Both SmartCents and BusinessCents are non-contract subscriptions with no penalty for unsubscribing.

For Commercial Energizer subscription, the GreenChoice® Charge will be applied to 100 percent of the customer's energy usage. Energizer is a 12-month contract subscription that converts a month-to-month subscription after the contracts end date; after this term expiration the customer may re-subscribe to a new subscription product.

For all Commercial Patron 15, 17, or 20 subscriptions, the GreenChoice® Charges will be applied to each customer's account for a specified amount of energy usage of at least 100,000 kilowatt-hours per billing month, up to 100 percent of the customer's energy usage. Any commercial customer is eligible with a minimum of 1.2 MWh annual load on one or a combination of accounts. Patron subscriptions are written contracts with specific terms and end dates at a fixed charge; after the expiration the customer may re-subscribe to a new subscription product. Customers may not unsubscribe from the program at any time prior to the expiration of their contract.

### GreenChoice® Charges:

While subscribed to the GreenChoice® program, a customer will be billed GreenChoice® Charge in lieu of the Power Supply Adjustment (PSA) that would otherwise apply to the customer's subscribed energy usage, unless otherwise noted in the appropriate rate schedule.

<b>Subscription Type</b>	<b>GreenChoice® Charges (\$/kWh)</b>
<b>Effective Dates before October 1, 2013</b>	
<i>Batch 5 (End Date December 31, 2022)</i>	\$0.055000
<i>Batch 6 (End Date December 31, 2021)</i>	\$0.057000
<b>Effective Date January 1, 2017</b>	
<i>Residential SmartCents (No Contract)</i>	PSA amount plus \$0.00750
<i>Commercial BusinessCents (No Contract)</i>	PSA amount plus \$0.00750
<i>Commercial Energizer (12-Month Contract)</i>	PSA amount plus \$0.00750
<i>Commercial Patron 15 (Expires on December 31, 2019)</i>	\$0.04400
<i>Commercial Patron 17 (End Date December 31, 2021)</i>	\$0.03800
<i>Commercial Patron 20 (5-Year Contract)</i>	\$0.03600

## Value-Of-Solar Rider

### Application:

Applies to any electric service account, excluding transmission voltage and lighting accounts, that has an on-site solar photovoltaic system that has a capacity less than 10,000 kW-ac interconnected with Austin Energy's distribution system behind the master meter ("Solar Customer"); or customers recognized by Austin Energy as a "Shared Solar Customer" where an assigned portion of metered solar production from a designated on-site photovoltaic system is allocated to the Shared Solar Customer's account.

### Terms and Conditions:

Billable kilowatt-hour shall be based on metered energy delivered by Austin Energy's electric system and the metered energy consumed from an on-site solar system; also known as, the total metered energy consumption during the billing month. All non-kWh-based charges set out in the underlying service rate schedules shall remain unaffected by the application of this rider.

For each billing month, the Solar Customer shall receive a non-refundable, non-transferable credit equal to the metered kilowatt-hour output of the customer's photovoltaic system multiplied by the current applicable Value-of-Solar rate.

For each billing month, the Shared Solar Customer shall receive a non-refundable, non-transferable credit equal to the customer's proportional amount of the metered kilowatt-hour output of the designated photovoltaic system multiplied by the current applicable Value-of-Solar rate.

Credits are applicable to the customer's total monthly bill for electric service in the customer's name on the same premise and account where the on-site solar photovoltaic system is associated. Any remaining credit amount shall be carried forward and applied to the customer's next electric service bill. In the event of service termination, the customer will forfeit any remaining credit balance, and the credit balance will be applied to the Power Supply Adjustment (PSA) to reduce net purchased power costs.

The Value-of-Solar rates, methodology, and inputs will be re-assessed and updated during Austin Energy's cost of service study using the calculations outlined in Appendices A, B, and C of this tariff.

The Value-of-Solar rates below are tariff riders. Customers receiving service under either Non-Demand or Demand Value-Of-Solar Riders cannot combine services with the Load Shifting Voltage Discount Rider. Renewable Energy Credits (RECs) and all other renewable energy attributes for generation receiving Value-of-Solar credits are aggregated by Austin Energy. All RECs for energy consumed onsite will be retired on behalf of the solar customer.

Rate Schedule Type	Value-of-Solar Rate (\$/kWh)
<i>Non-Demand</i>	\$0.09700
<i>Demand (Solar capacity less than 1,000 kW-ac)</i>	\$0.06700
<i>Demand (Solar capacity greater than or equal to 1,000 kW-ac)</i>	\$0.04700

## Community Solar Rider

### Application:

Applies to any Residential Service account that subscribes to a community solar program, and is available on a first-come, first-served basis, until the program is fully subscribed. Once fully subscribed, no new customers will be allowed to take service under this rider until additional community solar projects are added to the program.

### Terms and Conditions:

Customer subscription must be for 100 percent of the customer's master revenue meter's monthly energy usage. Customers may unsubscribe at any time; however, a customer that unsubscribes may not re-subscribe for Community Solar Rider for a period of 12 months. Service under this rider is considered portable within Austin Energy's service territory, meaning that if a customer subscribes at one premise and moves to another, the customer may remain a subscriber. Subscriptions support Austin Energy's inclusion of local community solar photovoltaic systems in its power generation portfolio.

Customer receiving service under the Community Solar Rider cannot combine services with the Value-of-Solar Rider or GreenChoice® Rider; or participate in any time-of-use rates.

### Discounts:

Eligible residential Customer Assistance Program (CAP) participants that subscribe to community solar qualify for a reduced Community Solar Adjustment charge.

### Community Solar Charges:

While subscribed to the Community Solar program, a customer will be billed a Community Solar Adjustment in lieu of the Power Supply Adjustment (PSA) that would otherwise apply to the customer's subscribed energy usage.

<b>Subscriber Eligibility</b>	<b>Effective Date</b>	<b>Community Solar Adjustment (\$/kWh)</b>
<i>Residential Service</i>	<i>January 1, 2017</i>	\$0.04270
<i>Residential CAP Participants</i>	<i>February 1, 2018</i>	\$0.02770



## Load Shifting Voltage Discount Rider

### Application:

Applies to any non-residential customer who, at a minimum, shifts 30 percent of the customer's normal annual monthly average on-peak billed demand using storage technologies (*e.g.*, thermal energy storage) and whose point of delivery is located within the limits of Austin Energy's service territory. "Normal on-peak billed demand" is defined as the maximum-billed demand recorded prior to taking service on this discount rider rate schedule, and corresponding energy, during the last 12-month period, or as may be determined by Austin Energy.

### Character of Service:

Service is provided under these rate schedules pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is required.

### Terms and Conditions:

The load shifting voltage discount rider rate schedule will be applied to the underlying rates within the standard rate schedules for which the customer's load and voltage would qualify. Customer shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes.

The Billed kW used to determine the Electric Delivery, the Demand, and Regulatory Charges shall be based on the highest 15-minute metered demand recorded during the Load Shifting on-peak period and adjusted for power factor. The Energy Charge shall be based on all energy consumption during the Load Shifting on-peak period. All other Charges (*i.e.*, PSA, CBC, etc.) will be billed at the underlying rates schedules based on all consumption.

The load shifting on-peak period load shall be shifted, not eliminated, nor replaced by the use of alternative fuels. There is no load forgiveness for operations during on-peak periods. Customers receiving service under this rate schedule are not eligible for any other forms of discounts; except for service to a facility owned and operated by the State of Texas or the Board of Regents of the University of Texas System. In addition, customer receiving service under Load Shifting Voltage Discount Rider cannot combine services with either Non-Demand or Demand Value-Of-Solar Riders. For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

### Load Shifting Periods

	Time Periods	Annual
<b>Demand</b>		
On-Peak	3:00 P.M. – 6:00 P.M.	Everyday
Off-Peak	6:00 P.M. – 3:00 P.M.	
<b>Energy</b>		
On-Peak	7:00 A.M. – 10:00 P.M.	Everyday
Off-Peak	10:00 P.M. – 7:00 A.M.	

## **Electric Vehicle Public Charging**

### **Application:**

This rate schedule applies to electric service to a customer using a public electric vehicle charging station under the Electric Vehicle Public Charging program. For subscription members, charging is a fixed six-month service fee that allows unlimited charging on Level 1 and Level 2 charging stations. For non-subscription members, charging is based on the charging station type, for which, a ‘per-minute’ rate is applied for the entire duration that the electric vehicle is connected to the charging station, referred to as ‘plug-in to plug-out’. To improve station availability for all members, DC Fast charging stations are based on a per-minute rate applied from plug-in to plug-out.

### **Character of Service:**

Service is provided under these rate schedules pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer’s premises and measured through one meter unless, at Austin Energy’s sole discretion, additional metering is required.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this are unaffected by the application of any rider

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see “Glossary of Terms” at the back of this tariff.

### **Discounts:**

For any Independent School District, Military base as outlined in the Public Utility Regulatory Act §36.354, or State facilities, the monthly customer-, delivery-, demand-, and energy-charges billed pursuant to these rate schedules will be discounted by 20 percent; all other electric charges will be billed pursuant to these rate schedules and will not be discounted.

### **Rider Schedules:**

~~Service under these rate schedules is eligible for application of the GreenChoice® Rider and Demand Value Of Solar Riders.~~

<b>Subscription Members</b>	
<i>Unlimited Level 1 and Level 2 Charging (\$/six-months)</i>	\$23.095
<b>Non-Subscription Members: Plug-in to Plug-out</b>	
<i>Level 2 Charging (\$/minute)</i>	\$0.03
<b>All Members: Plug-in to Plug-out</b>	
<i>DC Fast Charging (\$/minute)</i>	\$0.21

## **Pilot Programs**

### **Application:**

Each individual pilot program described in this rate schedule will be limited to a participation of 100 individual meters on a first-come, first-served basis, unless stated otherwise on the applicable rate schedule. At any time, Austin Energy may administratively suspend availability of these pilot programs or modify the number of individual meters allowed to participate.

The pilot time-of-use power supply rates will be applied to the underlying standard rate schedules for which the customer's characteristics, load, and voltage would qualify, but with the time-based power supply charge identified below in lieu of the power supply adjustment rates. All character of services, terms, conditions, and discounts from the underlying standard rate schedule apply, unless specifically modified by the terms of the pilot program.

### **Terms and Conditions:**

Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under these rate schedules are unaffected by the application of any rider.

Pilot programs availability is contingent upon Austin Energy's operational feasibility, system configuration, availability of appropriate meters, and the customer's premise. Customers selecting these rate options are not eligible to participate in levelized billing. For information on rates (*i.e.*, power supply adjustment, community benefit, and regulatory) prior to this effective date, please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

Customers are advised to conduct their own independent research before deciding to participate in a pilot program.

At Austin Energy's sole discretion, during extreme unforeseen circumstances, the customer may be allowed to prematurely stop receiving service pursuant to these pilots without being back billed or have the termination fee waived.

## **Residential Service**

### **Application:**

These pilot programs' rate schedules apply to electric service for domestic purposes in each individual metered residence, apartment unit, mobile home, or other dwelling unit whose point of delivery is located within the limits of Austin Energy's service territory.

### **Rider Schedules:**

Services under these rate schedules are eligible for application of GreenChoice® Rider, Community Solar Rider, and Non-Demand Value-Of-Solar Rider, unless stated otherwise on their applicable rate schedule. Application of GreenChoice® Rider and Community Solar Rider will be applied to all energy consumption in addition to applicable power and fuel charges. Customer receiving service under the Community Solar Rider cannot combine services with either the Non-Demand Value-of-Solar Rider or GreenChoice® Rider.

### ***Time-Of-Use Rate***

Customers receiving service under the Residential Service rate schedule may choose the following time-of-use power supply charges in lieu of the normal power supply adjustment rates to be applied for a term of no less than 12 consecutive billing cycles. If a customer elects to stop receiving service pursuant to this rider before the conclusion of the initial 12 consecutive billing cycles, Austin Energy will calculate what the customer's bills would have been using the Residential Service power supply adjustment rates. If the application of these rates result in a higher bill, the customer will be back billed for difference between this higher amount and the amount paid pursuant to this rider.

#### Power Supply Periods:

<b>Weekdays</b>	
<i>Off-Peak</i>	10:00 P.M. – 7:00 A.M.
<i>Mid-Peak</i>	7:00 A.M. – 3:00 P.M., 6:00 P.M. – 10:00 P.M.
<i>On-Peak</i>	3:00 P.M. – 6:00 P.M.
<b>Weekends</b>	
<i>Off-Peak</i>	Entire Day

#### Time-Of-Use Power Supply Charges

		<b>Summer</b> (June through September)	<b>Non-Summer</b> (October through May)
<b>Power Supply Charges (\$/kWh)</b>			
<i>Weekdays</i>			
	<i>Off-Peak</i>	\$0.03025	\$0.02982
	<i>Mid-Peak</i>	\$0.03025	\$0.02982
	<i>On-Peak</i>	\$0.06605	\$0.03139
<i>Weekends</i>			
	<i>Off-Peak</i>	\$0.03025	\$0.02982

### **EV360<sup>SM</sup> Plug-In Electric Vehicle Charging Subscription**

#### Application:

For a separate residential meter circuit, installed at the customer's expense, attached to an in-home electric vehicle level 1, or higher, charging station for charging a plug-in electric vehicle (PEV).

Customers receiving service under this rate schedule may choose the following electric vehicle subscription charge to be applied for a term of no less than 12 consecutive billing cycles. If the customer elects to terminate participation in the program, the customer must pay an early termination fee of \$200.00. This rate schedule includes unlimited customer access to public electric vehicle charging station under the Electric Vehicle Public Charging rate schedule.

#### Terms and Conditions:

These charges are in addition to any other services the premise might be receiving. Customers served under this rate schedule will be provided separate primary meter billing amounts and PEV meter billing

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amounts in their electric bills. The customer's primary metered usage is billed according to the primary rate schedule selected by the customer. The customer's PEV usage is billed according to this residential PEV schedule. The PEV meter billed amount will be based upon data delivered to Austin Energy.

All in-home electric vehicle charging must be done during off-peak periods; otherwise, any energy consumption during on-peak periods will be multiplied by Power Supply Charges.

A one-time enrollment payment of \$150 will be applied.

Customers receiving PEV charging station service are not eligible for any discounts under this rate schedule. Application of GreenChoice® Rider and Community Solar Rider will be applied to all energy consumption from the PEV meter in addition to Power Supply Charges.

Time Periods:

<b>Weekdays</b>	
<i>Off-Peak</i>	7:00 P.M. – 2:00 P.M.
<i>On-Peak</i>	2:00 P.M. – 7:00 P.M.
<b>Weekends</b>	
<i>Off-Peak</i>	Entire Day

PEV Charging Station Charges

		<b>Summer</b> (June through September)	<b>Non-Summer</b> (October through May)
<b>Basic Charges (\$/month)</b>			
<i>Delivery</i>			
	<i>Demand (&lt; 10 kW)</i>	\$30.00	\$30.00
	<i>Demand (≥ 10 kW)</i>	\$50.00	\$50.00
<b>Power Supply Charges (\$/kWh)</b>			
<i>Weekdays</i>			
	<i>Off-Peak</i>	\$0.00000	\$0.00000
	<i>On-Peak</i>	\$0.40000	\$0.14000
<i>Weekends</i>			
	<i>Off-Peak</i>	\$0.00000	\$0.00000

## Commercial Service

### Fleet and Public Electric Vehicle Charging

#### Application:

This rate schedule applies to secondary voltage electric service to a single metered point of delivery with a load at least 90 percent attributable to electric vehicle charging, as verified by Austin Energy, with an average monthly billed demand greater than 100 kW over the previous 6 billing months, or as determined by Austin Energy for accounts with a billing history of less than 6 months. Participation is limited to ten customers, on a first-come, first-served basis.

A customer receiving service under this schedule may elect to take service under the applicable standard rate schedule but only after receiving service on this schedule for 12 consecutive billing months. If a customer elects to discontinue service under this schedule, the customer will not be permitted to return to this schedule for a period of one year. This program supports high usage applications of charging for public facing charging infrastructure and facilities serving fleet, bulk, and delivery electric vehicles; transit, commuter, and school buses; and other ground transportation equipment and vehicles.

#### Character of Service:

Service is provided under these rate schedules pursuant to City Code Chapter 15-9 (*Utility Service Regulations*) and the City of Austin Utility Criteria Manual, as both may be amended from time to time, and such other rules and regulations as may be prescribed by the City of Austin. Electric service of one standard character will be delivered to one point of service on the customer's premises and measured through one meter unless, at Austin Energy's sole discretion, additional metering is permitted.

#### Terms and Conditions:

The customer shall own, maintain, and operate all facilities and equipment on the customer's side of the point of delivery. Customers shall permit Austin Energy to install all equipment necessary for metering and permit reasonable access to all electric service facilities installed by Austin Energy for inspection, maintenance, repair, removal, or data recording purposes. All non-kilowatt-hour charges under this schedule are unaffected by the application of any rider.

All demand (kW) is referred to as "Billed kW" and shall be measured as the metered kilowatt demand during the fifteen-minute interval of greatest use during the billing month as determined by Austin Energy's metering equipment and adjusted for power factor and load factor corrections.

When power factor during the interval of greatest use is less than 90 percent, as determined by metering equipment installed by Austin Energy, the Billed kW shall be determined by multiplying metered kilowatt demand during the fifteen-minute interval of greatest use by a 90 percent power factor divided by the recorded power factor, rounded to the nearest hundredth, during the interval of greatest use. For example, the metered kilowatt demand during the fifteen-minute interval of greatest monthly use is 13.5 kW, and the power factor during the fifteen-minute interval of greatest monthly use is 86.7 percent; therefore, the Billed kW equals 14.0 kW ( $13.5 \text{ kW} \times 0.90 / 0.87 \text{ power factor}$ ).

For information on other applicable rates (i.e., power supply adjustment, community benefit, and regulatory), please see corresponding schedules in this tariff (if applicable). For definition of charges listed below, see "Glossary of Terms" at the back of this tariff.

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	Inside City Limits	Outside City Limits
<b>Basic Charges</b>		
<i>Customer (\$/month)</i>	\$500	\$500
<b>Demand Charges (\$/kW)</b>		
<i>Billed kW</i>	\$12.25	\$12.25
<b>Energy Charges (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.00000	\$0.00000
<b>Power Supply Adjustment Charge (\$/kWh)</b>		
<i>Billed kWh</i>	\$0.03139	\$0.03139
<b>Community Benefit Charges (\$/kWh)</b>		
<i>Customer Assistance Program</i>	\$0.00058	\$0.00058
<i>Service Area Lighting</i>	\$0.00124	\$0.00000
<i>Energy Efficiency Services</i>	\$0.00335	\$0.00335
<b>Regulatory Charge (\$/kW)</b>		
<i>Billed kW</i>	\$2.37	\$2.37

## **State of Texas Contract Service**

Beginning June 1, 2017, this rate applies to service to a facility owned and operated by the State of Texas or the Board of Regents of the University of Texas System (collectively “State”) that receives service at secondary or primary voltages with a demand equal to or greater than 500 kilowatts. A State account may be included under the service contract if: 1) it qualifies for service under the Large Service Contract schedule on May 31, 2017; or 2) at the start of the first billing month after it has reached a monthly peak demand of at least 500 kW twice during the preceding 12 billing months.

### **Contract Term:**

To receive service under this rate schedule the State must enter into an exclusive sole supplier service contract to purchase its entire bundled electric service requirements within Austin Energy’s service area, with an exception for on-site back-up generation and up to one megawatt of on-site renewable generation capacity or entirety self-generation for standby rates. The contract term shall run from June 1, 2017, through the billing month that includes August 31, 2026. The City Manager or his designee may establish and agree to terms and conditions for a service contract consistent with this rate schedule.

### **Block Power Supply Pricing:**

In lieu of the Power Supply Adjustment, the State’s service contract may provide a fixed power supply charge for a monthly block quantity of energy for a defined term, based on the cost of wholesale power market prices. Block pricing is contingent on the availability of authorized funding and the State’s satisfaction of credit requirements. All billed energy not subject to block pricing is subject to the variable Power Supply Adjustment (or GreenChoice® rider), as may be amended from time to time, or any other successor power or fuel adjustment schedules.

The kWh block price shall be the actual wholesale kWh cost to Austin Energy of the block quantity supplied, plus a renewable portfolio charge based upon the forecast kWh price of renewable energy credits in the ERCOT market during the term of the block pricing.

In lieu of the renewable portfolio charge, the State may opt to designate an equal renewable portfolio dollar value as a monthly block quantity of GreenChoice® energy by paying the per-kWh price difference between the wholesale power price paid by Austin Energy and the applicable GreenChoice® Charge for the specified quantity.

### **Community Benefit Charges:**

Rebates received by the State for energy efficiency measures may be applied at the State’s option as a reduction to the monthly electric bill for the facility that implemented the measures. The State’s service contract may provide for additional engineering and staff support from Austin Energy for the identification of energy efficiency projects at State facilities. Charges for Service Area Lighting (SAL) and Customer Assistance Program (CAP) do not apply to service under this rate schedule.

### **Terms and Conditions:**

This schedule is effective through the end of the State’s billing month that includes August 31, 2026. Austin Energy may provide service under this schedule as a bundled entity or, if retail deregulation is implemented in its service area, as separate, unbundled entities. Dual Feed Service charges are not applicable to a facility receiving service under this rate schedule within the capacity utilization requirements provided in the Austin Energy Fee Schedule.



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If the State is required by state or federal law to act in a manner inconsistent with the terms of this rate schedule or its service contract, then the State may upon prior written notice to Austin Energy cancel, or modify in whole or in part, this Service Contract as necessary to comply with state or federal law.

For purposes of this rate schedule the State does not include a conservation and reclamation district created pursuant to Article XVI, Section 59 of the Texas Constitution. The State may opt to terminate its service contract if the City adopts a rate schedule that offers more favorable rates, terms, or conditions than provided by this rate schedule and that describes a customer class for which the State's secondary or primary voltage service accounts qualify. The State may exercise this option by providing written notice of its intent to Austin Energy and by executing the written agreement, if any, required to receive service under the new tariff.

Standard Rates:

Basic, energy, demand, and applicable community benefits charges will be fixed for the initial service contract period ending August 31, 2021, as set forth in Ordinance No. 20160829-004. The Austin City Council may amend these charges to be fixed for the period September 1, 2021, through August 31, 2023, and again for the period September 1, 2023, through August 31, 2026. PSA charge will be set in accordance with the appropriate rate schedule.

If, during the initial service contract period ending August 31, 2021, the City Council adopts new base electric rates for State accounts receiving service contract at secondary, primary, or transmission voltages based on a comprehensive cost-of-service study, the State may opt to have its contract rates adjusted to any new rate for which an account would qualify during the initial contract term.

Regulatory charge will remain fixed for the initial contract period ending August 31, 2021. For the periods of September 1, 2021, through October 31, 2023, and September 1, 2023, through August 31, 2026, the regulatory charge will be reset and fixed in accordance with the regulatory charge schedule, plus an adjustment for any over- or under-recovery of regulatory charges from the previous contract period. The regulatory charge may be adjusted during any two-year period if an over-recovery of more than 110 percent or an under-recovery of less than 90 percent of costs occurs. Regulatory charges may vary in accordance with executed contracts.

## Appendices

### Appendix A

#### *Non-Demand Value-Of-Solar Assessment*

The Non-Demand Value-of-Solar, previously known as the “Value-of-Solar Rider,” is a rate schedule rider that has historically been set annually through Austin Energy’s budget approval process. The rate is based on the average of the annual Value-of-Solar assessment of the prospective year and the previous four years’ Value-of-Solar assessments based on the following methodology. Starting on January 1, 2018, the rate will be held constant; the methodology and inputs will be reviewed and updated during regular Austin Energy cost of service studies using the calculations outlined below, and any changes will be proposed through subsequent rate case proceedings:

Component	Definition	Formula
Energy Value	Estimated avoided cost of energy to meet electric loads as well as transmission and distribution losses, based on the solar production profile. This is inferred from forward projections of ERCOT wholesale price based on future natural gas prices.	$\left[ \frac{\sum (\text{Implied Heat Rate} * \text{Gas Price} * \text{PV Production} * \text{Risk Free Discount Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount Factor})} \right] * (1 + \text{Loss Factor})$
Plant O&M Value	Estimated avoided cost associated with natural gas plant operations and maintenance by meeting peak load through customer-sited renewable resources.	$\frac{(\sum (\text{O \& M Cost} * (1 + \text{Inflation})^{\text{year}} * \text{PV Capacity} * \text{Risk Free Discount Factor})) * (1 + \text{Loss Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount Factor})}$
Generation Capacity Value	Estimated avoided cost of capital by meeting peak load through customer-sited renewable resources, inferred from ERCOT market price data.	$\frac{(\sum (\text{Annual Capital Carrying Cost} * \text{PV Capacity} * \text{Risk Free Discount Factor})) * \text{Load Match} * (1 + \text{Loss Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount Factor})}$
Transmission and Distribution Value	Estimated savings in transmission costs resulting from the reduction in the peak load by locally-sited renewable resources, and savings or costs related capital investments to distribution grid.	$\frac{(\sum (\text{Transmission Cost} * \text{PV Capacity} * \text{Risk Free Discount Factor})) * \text{Load Match} * (1 + \text{Loss Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount Factor})}$ <ul style="list-style-type: none"> <li>- Where <b>Transmission Cost</b> is Austin Energy’s contribution to ERCOT Transmission Cost of Service (TCOS).</li> <li>- N.B.: Distribution value is currently not calculated, but will need further review as solar penetration increases.</li> </ul>
Environmental Value	Estimated avoided emissions cost to comply with local policy objectives.	Set at \$0.015 per kWh based on estimated avoided emissions at Austin Energy emission rate and priced at the societal cost of carbon.

*Historical Values*

Effective Date	Value-of-Solar Assessment (\$/kWh)	Value-of-Solar Rate (\$/kWh)
October 1, 2012	\$0.12800	\$0.12800
January 1, 2014	\$0.10700	\$0.10700
January 1, 2015	\$0.10000	\$0.11300
January 1, 2016	\$0.09700	\$0.10900
January 1, 2017	\$0.09700	\$0.10600
January 1, 2018	\$0.08500	\$0.09700

## Appendix B

*Demand Value-Of-Solar Assessment: Capacity less than 1,000 kW-ac*

The methodology and inputs will be reviewed and updated during regular Austin Energy cost of service studies using the calculations outlined below; and any changes will be proposed through subsequent rate case proceedings:

Component	Definition	Formula
Energy Value	Estimated avoided cost of energy to meet electric loads as well as transmission and distribution losses, based on the solar production profile. This is inferred from forward projections of ERCOT wholesale prices based on future natural gas prices and scarcity premium using ERCOT historical wholesale market prices.	$\left[ \frac{\sum (\text{Effective Implied Heat Rate} * \text{Gas Price} * \text{PV Production} * \text{Risk Free Discount Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount Factor})} \right] * (1 + \text{Loss Factor})$ <p>- Where <i>Effective Implied Heat Rate</i> = <i>Forward Implied Heat Rate</i> + <i>Scarcity Premium</i></p>
Transmission and Distribution Value	Estimated savings in transmission costs resulting from the reduction in the peak load by locally-sited renewable resources, and savings or costs related capital investments to distribution grid.	$\frac{(\sum (\text{Transmission Cost} * \text{PV Capacity} * \text{Risk Free Discount Factor})) * \text{Load Match} * (1 + \text{Loss Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount Factor})}$ <p>- Where <b>Transmission Cost</b> is Austin Energy's contribution to ERCOT Transmission Cost of Service (TCOS). - N.B.: Distribution value is currently not calculated, but will need further review as solar penetration increases.</p>
Environmental Value	Estimated avoided emissions cost to comply with local policy objectives.	Set at \$0.015 per kWh based on estimated avoided emissions at Austin Energy emission rate and priced at the societal cost of carbon.

## Appendix C

### *Demand Value-Of-Solar Assessment: Capacity greater than or equal to 1,000 kW-ac*

The methodology and inputs will be reviewed and updated during regular Austin Energy cost of service studies using the calculations outlined below; and any changes will be proposed through subsequent rate case proceedings:

Component	Definition	Formula
Energy Value	Estimated avoided cost of energy to meet electric loads as well as transmission and distribution losses, based on the solar production profile. This is inferred from forward projections of ERCOT wholesale prices based on future natural gas prices and scarcity premium using ERCOT historical wholesale market prices.	$\left[ \frac{\sum (\text{Effective Implied Heat Rate} * \text{Gas Price} * \text{PV Production} * \text{Risk Free Discount Factor})}{\sum (\text{PV Production} * \text{Risk Free Discount actor})} \right] * (1 + \text{Loss Factor})$ <p>- Where <i>Effective Implied Heat Rate</i> = <i>Forward Implied Heat Rate</i> + <i>Scarcity Premium</i></p>
Environmental Value	Estimated avoided emissions cost to comply with local policy objectives.	Set at \$0.015 per kWh based on estimated avoided emissions at Austin Energy emission rate and priced at the societal cost of carbon.

## CITY OF AUSTIN – ELECTRIC RATE SCHEDULES

### **Glossary of Terms**

The purpose of this section is for customers to have a better understanding of the terminology used within the electric industry.

#### **Adjustment Clauses**

A provision in Austin Energy's tariff that provides for periodic changes in charges or credits to a customer due to increases or decreases in certain costs over or under those included in base rates.

#### **Base Rate**

That portion of the total electric rate covering the general costs of doing business, except for fuel, purchased power, and other pass-thru expenses. Throughout the tariff, base rates refer to customer, electric delivery, demand, and energy charges.

#### **Billed Demand**

The demand upon which billing to a customer is based, as specified in a rate schedule or contract, metered demand or billed demand may be the metered demand adjusted for power factor as specified in the rate schedule. It may also be based on the contract year, a contract minimum, or a previous maximum that does not necessarily coincide with the actual measured demand of the billing period.

#### **Customer**

A meter, individual, firm, organization, or other electric utility that purchases electric service at one location under one rate classification, contract, or schedule. If service is supplied to a customer at more than one location, each location shall be counted as a separate customer unless the consumptions are combined before the bill is calculated.

#### **Customer Charge**

Customer Charge is a monthly charge to help Austin Energy recover the customer-related fixed costs that reflect the minimum amount of equipment and services needed for customers to access the electric grid. Such costs are billing, metering, collections, customer service, service drops, cost of meters, meter maintenance, and other customer-related costs; these costs vary with the addition or subtraction of customers. These costs do not vary with usage; therefore, it is appropriate to recover these costs in the Customer Charge, rather than Energy Charges.

#### **Customer Class**

The grouping of customers into homogeneous classes. Typically, electric utility customers are classified on a broad category of customer service: residential, general service (commercial), large general service (industrial), lighting, or contract. Some electric systems have individual customers (large users) with unique electric-use characteristics, service requirements, or other factors that set them apart from other general customer classes and thus may require a separate class designation.

#### **Delivery (Distribution) Charges**

The charges on an electric customer's bill for the service of delivering or moving of electricity over the distribution system from the source of generation to the customer's premise; sometimes referred to as Electric Delivery.

#### **Demand Charges**

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That portion of the charge for electric service based upon the electric capacity (kW or kVa) consumed and billed based on billing demand under an applicable rate schedule. The cost of providing electrical transmission and distribution equipment to accommodate the customer's largest electrical load during a given period of time.

Demand (kW)

The rate at which electricity is being used at any one given time. Demand differs from energy use, which reflects the total amount of electricity consumed over a period of time. Demand is often measured in kilowatts, while energy use is usually measured in kilowatt-hours. The term "load" is considered synonymous with "demand."

Electric Meter

A device that measures the amount of electricity a customer uses.

Electric Rate

The price set for a specified amount of electricity in an electric rate schedule or sales contract.

Electric Reliability Council of Texas (ERCOT)

An independent system operator that schedules power for the region, which represents about 90 percent of the State of Texas's electric load.

Energy Charges

That portion of the charge for electric service based upon the electric energy consumed or billed. Electrical energy is usually measured in kilowatt-hours (kWh), while heat energy is usually measured in British thermal units (Btu).

Energy Efficiency Programs

Programs sponsored by utilities or others specifically designed to achieve energy efficiency improvements. Energy efficiency improvements reduce the energy used by specific end-use devices and systems, typically without affecting the services provided. These programs reduce overall electricity consumption. Such savings are generally achieved by substituting technically more advanced equipment to produce the same level of end-use services (e.g. lighting, heating, motor drive) with less electricity. Examples include high-efficiency appliances, efficient lighting programs, high-efficiency heating, ventilating and air conditioning (HVAC) systems or control modifications, efficient building design, advanced electric motor drives, and heat recovery systems.

Energy Efficiency Service Charge

Charge assessed to customers to offset the cost of energy efficiency program services offered by Austin Energy.

Fuel or Power Supply Adjustment (PSA)

A rate schedule that provides for an adjustment to the customer's bill for the cost of power supply.

Green Pricing (GreenChoice)

An optional Austin Energy service that allows customers an opportunity to support a greater level of Austin Energy's investment in and/or purchase of power from renewable energy technologies. Participating customers pay a premium on their electric bill to cover the incremental cost of the additional renewable energy.

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Inverted Rate Design

A rate design for a customer class for which the unit charge for electricity increases as usage increases.

Kilowatt-hour (kWh)

The basic unit of electric energy equal to one kilowatt of power supplied to or taken from an electric circuit steadily for one hour. One kilowatt-hour equals 1,000 watt-hours. The number of kWhs is used to determine the energy charges on your bill.

Load Factor (LF)

The ratio of the average load in kilowatts supplied during a designated period to the peak or maximum load in kilowatts occurring in that period. Load factor, in percent, is derived by multiplying the kilowatt-hours in the period by 100 and dividing by the product of the maximum demand in kilowatts and the number of hours in the period.

Load Profile

Shows the quantity of energy used by a class of customers at specific time intervals over a 24-hour period.

Load Shifting

Involves shifting load from on-peak to mid- or off-peak periods. Popular applications include use of storage water heating, storage space heating, cool storage, and customer load shifts to take advantage of time-of-use or other special rates.

Megawatt (MW)

One megawatt equals one million watts or 1,000 kW.

Megawatt-hour (MWh)

One megawatt-hour equals one million watt-hours or 1,000 kWh.

Minimum Bill

A minimum charge to a customer during the applicable period of time, which is typically the customer charge. A provision in a rate schedule stating that a customer's bill cannot fall below a specified level. A minimum charge is similar to a customer charge because it is designed to recover fixed costs of services such as meter reading, billing and facilities maintenance. Although this charge does not generally recover the full cost of these services, it does give the customer a price signal that these costs do exist.

Off-Peak

Period of time when the need or demand for electricity on AE's system is low, such as late evenings, nights, weekends, and holidays.

On-Peak

Period of time when the need or demand for electricity on AE's system is high, normally during the late afternoons and early evening hours of the day from Monday through Friday, excluding holidays.

Peak Load Pricing

Pricing of electric service that reflects different prices for system peak periods or for hours of the day during which loads are normally high.

Peak Season Pricing

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Pricing of electric service that reflects different prices for system peak seasonal periods.

Power Factor (PF)

The ratio of real power (kW) to apparent power (kVA) at any given point and time in an electrical circuit. Generally, it is expressed as a percentage ratio.

Power Factor Adjustment

A clause in a rate schedule that provides for an adjustment in the billing if the customer's power factor varies from a specified percentage or range of percentages.

Primary Voltage

The voltage of the circuit supplying power to a transformer is called the primary voltage, as opposed to the output voltage or load-supply voltage, which is called secondary voltage. In power supply practice the primary is almost always the high-voltage side and the secondary the low-voltage side of a transformer, except at generating stations.

Public Street and Highway Lighting

Electricity supplied and services rendered for the purpose of lighting streets, highways, parks, and for other public places; or for traffic or other signal system service for municipalities, or for other divisions or agencies of State or Federal governments.

Rate Schedule

A statement of the rates, charges, and terms and conditions governing the provision of electric service that has been accepted by a regulatory body with established oversight authority.

Rate Structure

The design and organization of billing charges to customers. A rate structure can comprise one or more of the rate schedules defined herein.

Seasonal Rates

Rate schedules that are structured for the different seasons of the year. The electric rate schedule usually considers demand based on weather and other factors.

Secondary Voltage

The output voltage or load-supply voltage of a transformer or substation. In power supply practice secondary voltage is generally the low-voltage side of a transformer, except at generating stations.

Single-Phase Service

Service where facility (e.g., house, office, warehouse) has two energized wires coming into it. Typically serves smaller needs of 120V/240V. Requires less and simpler equipment and infrastructure to support and tends to be less expensive to install and maintain.

Special Contract Rate Schedule

An electric rate schedule for an electric service agreement between Austin Energy and another party in addition to, or independent of, any standard rate schedule.

Standby Service

Service that is not normally used but that is available through a permanent connection in lieu of, or as a supplement to, the usual source of supply.



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Tariff

A published collection of rate schedules, charges, terms of service, rules and conditions under which the Austin Energy provides electric service to the public.

Thermal Energy Storage (TES)

Is a technology that stocks thermal energy by heating or cooling a storage medium so that the stored energy can be used later for heating and cooling applications and power generation.

Three-Phase Service

Electric energy that is transmitted by three or four wires to the customer. Relatively high voltage customers usually receive three-phase power.

Time-of-Use (TOU) or Time-of-Day Rates

A rate structure that prices electricity at different rates, reflecting the changes in the AE's costs of providing electricity at different times of the day. With time-of-use rates, higher prices are charged during the time when the electric system experiences its peak demand and marginal (incremental) costs are highest. Time-of-use rates better reflect the cost of providing service, sending more accurate price indicators to customers than non-time-of-use rates. Ultimately, these rates encourage efficient consumption, conservation and shifting of load to times of lower system demand.

Value of Service

A utility pricing concept in which the usefulness or necessity of a service to a customer group replaces or supplements cost factors as a major influence on the rates charged to the group. In ratemaking, this means that the price charged reflects the service's value to the customer rather than its cost to the producer. Value of service need not equal the cost of service; for example, Austin Energy's Value-of-Solar is such a product.

Volt (V)

The unit of electromotive force or electric pressure analogous to water pressure in pounds per square inch. It is the electromotive force that, if steadily applied to a circuit having a resistance of one ohm, will produce a current of one ampere.

Watt (W)

The electrical unit of real power or rate of doing work. The rate of energy transfers equivalent to one ampere flowing due to an electrical pressure of one volt at unity power factor. One watt is equivalent to approximately 1/746 horsepower, or one joule per second.

More information can be found at:

[www.speakupaustin.org/budget-2021](http://www.speakupaustin.org/budget-2021)

