

City of Austin and Travis County Budget Process

Austin Travis County Food Policy Board (ATCFPB)
Full Body Meeting
December 12th, 2022

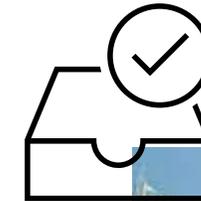
Overview of City of Austin Budget Process

Service Delivery

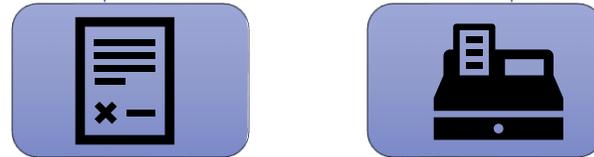


Budget Development

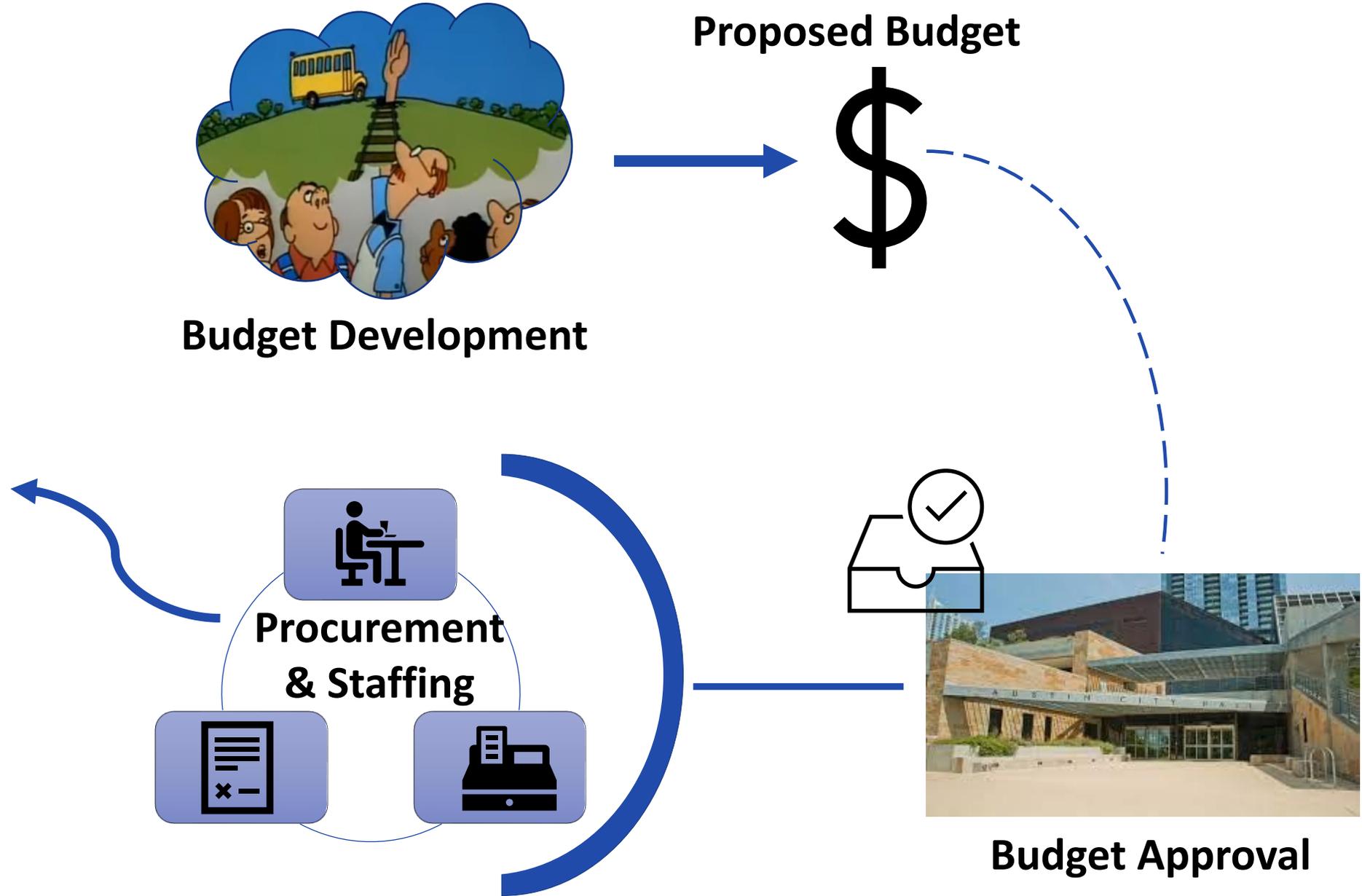
Proposed Budget



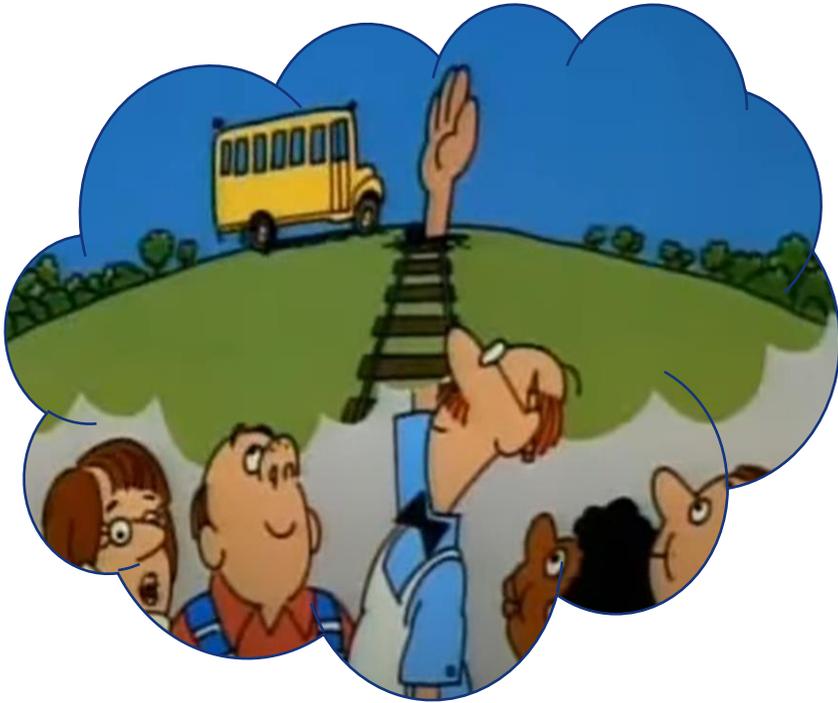
Procurement & Staffing



Budget Approval



Budget Process



- Department proposals
- Board and Commission recommendations
- Audit recommendations
- Items from Council (IFCs)
- SD23

Budget Development — Equity first approach starting in FY 2016

Procurement Cycle

**Department
Identified Need**

Solicitation

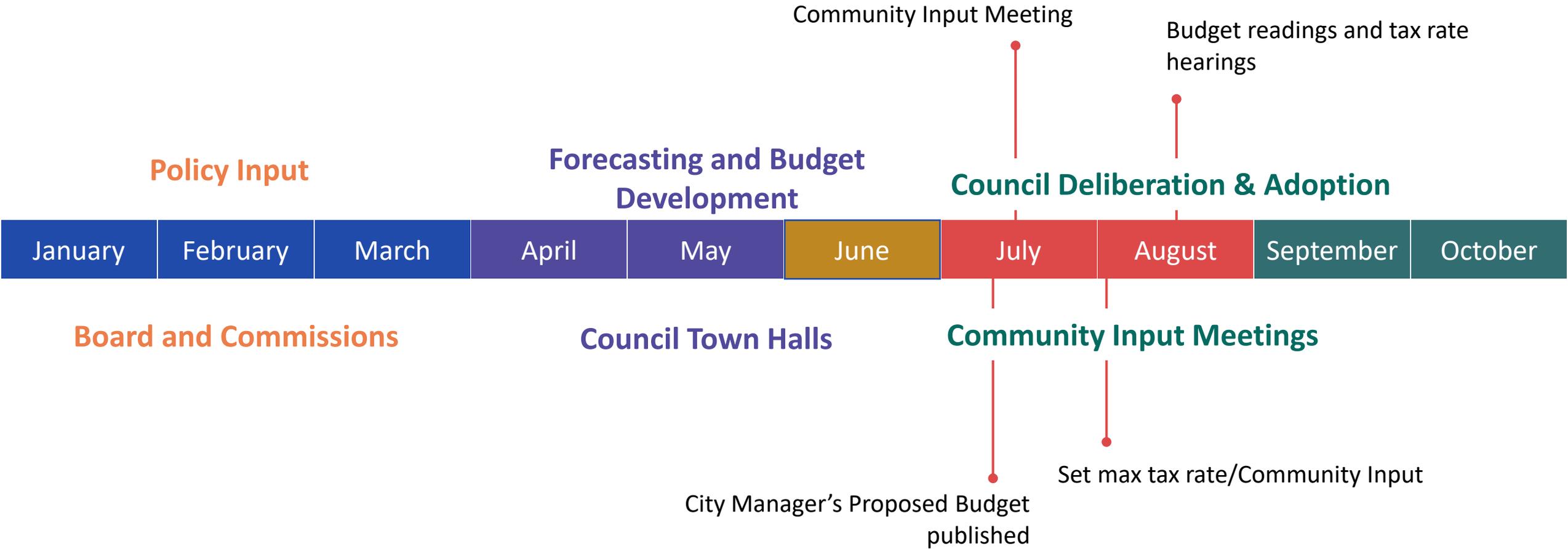
**Submittal and
Recommendation
Process**

**Council
Approval**

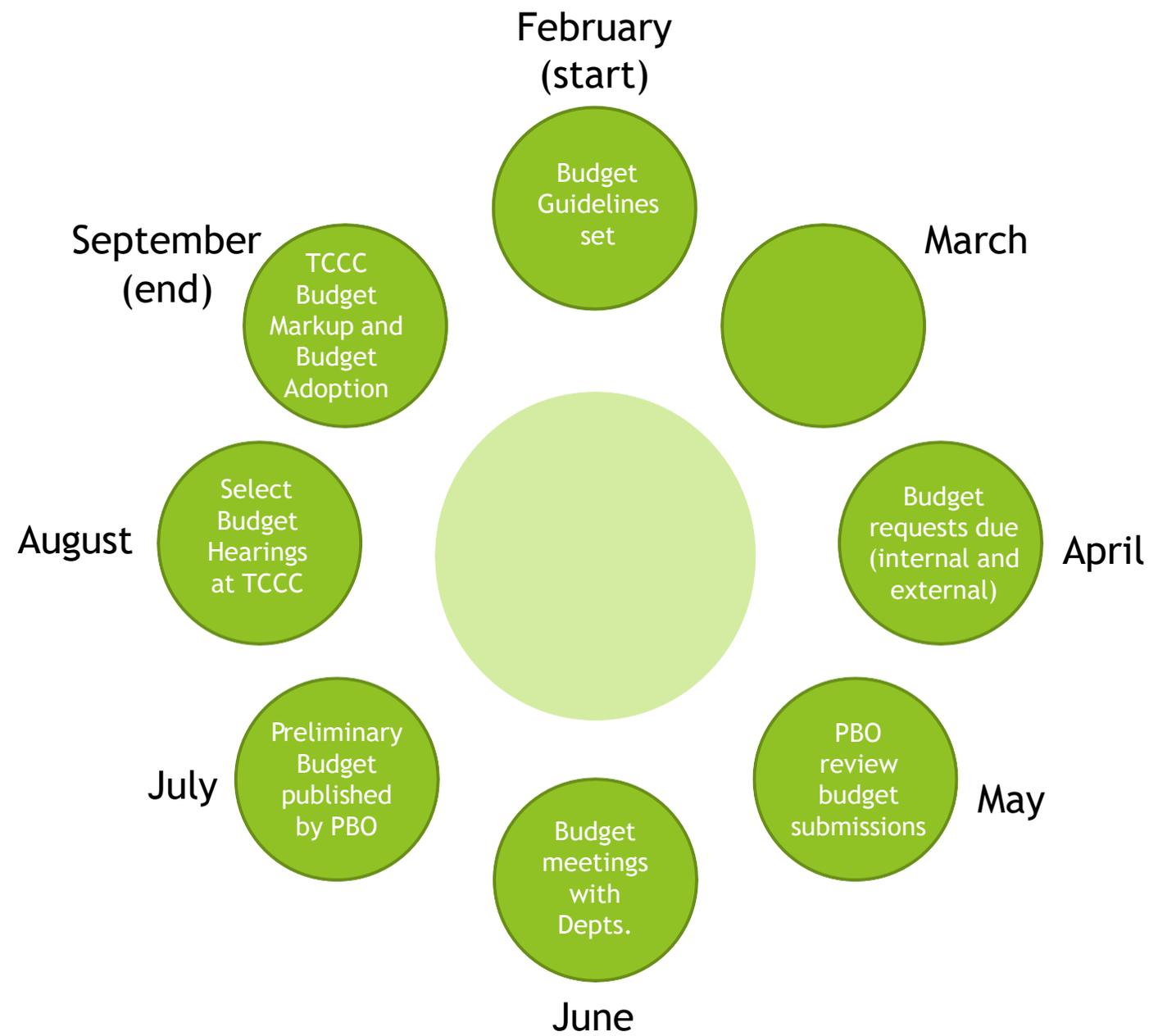
**Purchase/Notice
to Proceed**



Budget Timeline



Travis County Budget Cycle



Definitions:
PBO = Travis County Planning and Budget Office
TCCC = Travis County Commissioners Court

Note: Visualization is a general reference. Specific dates/months for each phase may vary year-to-year.

Key Dates for FY 2022 Budget Calendar

Note: Dates for FY2023 budget process are still TBD by the Travis County Budget Office. General steps and process flow are typically similar year to year. The 2022 dates below are shared for reference only.

2022 Date	Event
March 31	Budget Kickoff Meeting at 10:00 A.M.
April 2	FMD Submissions Due
April 12	All Other Administrative Support Department Requests
April 12	External Requests due to Submitting Department
April 26	Budgets Due to PBO by 5:00 P.M.
May 27	Employee Public Hearing (time TBD)
April – June	PBO review of County Budget Submissions
June	Departmental Meetings with PBO
Week of July 26	Preliminary Budget Published
August 18-23	Potential Select Budget Hearings (if requested by Commissioners Court)
September 2 and 3	Budget Mark-Up
September 21	FY 2022 Tax Rate Adopted
September 28	FY 2022 Budget Adopted

Engaging and Informing TCCC

Travis County Commissioners Court (TCCC) members represent and are accessible to all Travis County residents. As a Board with Court appointees, you have a range of options available for engagement.

Written communication, memos, Letters of Support	<ul style="list-style-type: none"> • Communicate one consistent message to all Court members • Many parties can sign on to demonstrate unified voice
Public comment at Court sessions	<ul style="list-style-type: none"> • Relatively easy to access by anyone who wants to address the Court; fairly predictable timing • Time limited (3 minutes); one-way communication, no dialogue or questions
Constituent calls to Court members	<ul style="list-style-type: none"> • Often speak to staff; might get a return call from the Court member • Can dialogue to communicate interests, learn about Court member priorities and positions
Request a meeting with individual Court members	<ul style="list-style-type: none"> • Limited to 1-2 Court members (more than 2 = quorum, public) • Requires more logistical work; calendars/workloads may not always permit • Allows more in-depth, individualized, candid interchange and focus • Best for a focused conversation with clearly designed goals, outcomes, messaging
Agenda item to provide update to Commissioners Court	<ul style="list-style-type: none"> • Must be sponsored by a Department or Court member; work w/sponsor to create/vet content • Allows full Court to ask questions, respond, dialogue with one another • Requires more availability/flexibility (items often run late, called out of order, can be postponed)
<i>General recommendation:</i> Establish some method(s) for regular updates	<ul style="list-style-type: none"> • No set institutional process (a la city Boards & Commissions); room for flexibility, can shape methods based on preference of Appointees and the Court members who appointed them • Consider other examples: CPS Board, Early Childhood Council • Appointees can consult with Court members: seek their guidance and explore their preferences for how best to keep them and their peers regularly informed