



*Parallel Shift: Agustina Rodriguez*

# General Fund Overview

July 26, 2023



City of Austin  
**2023-24  
BUDGET**



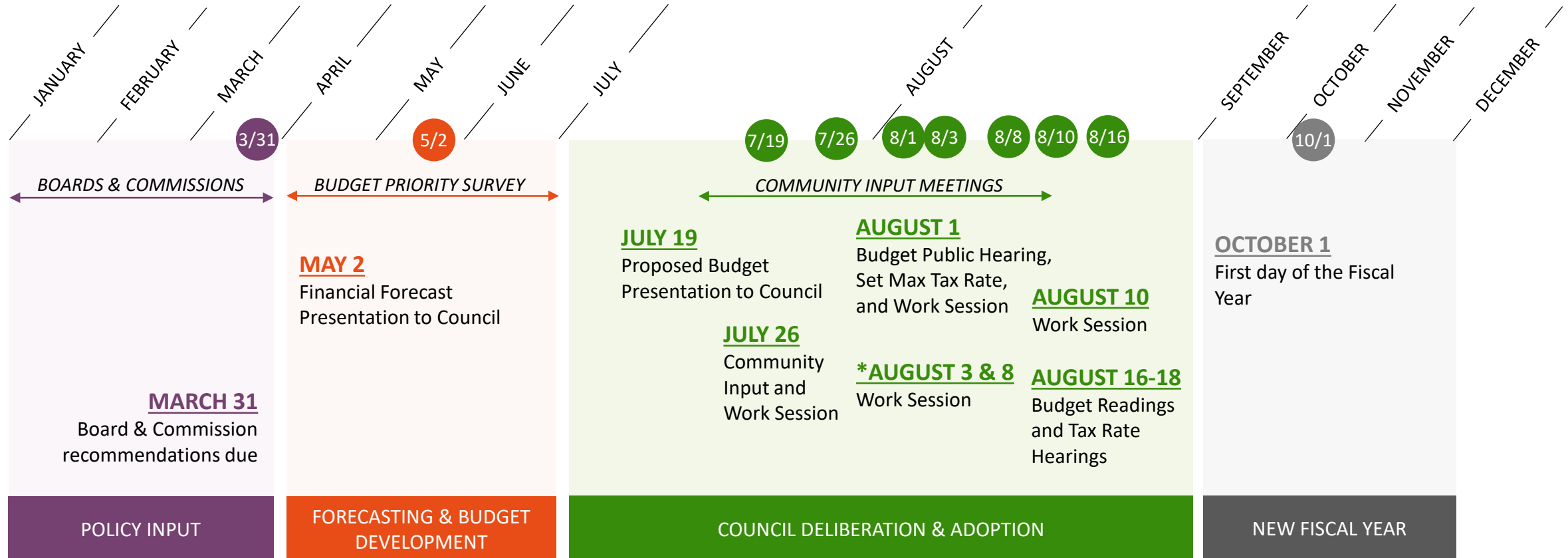
# Today's Agenda – FY24 Proposed Budget

---

- FY24 Budget Timeline
- General Fund Overview
- Department Highlights
  - Community Services
  - Neighborhood Services
  - Public Safety
- Next Steps



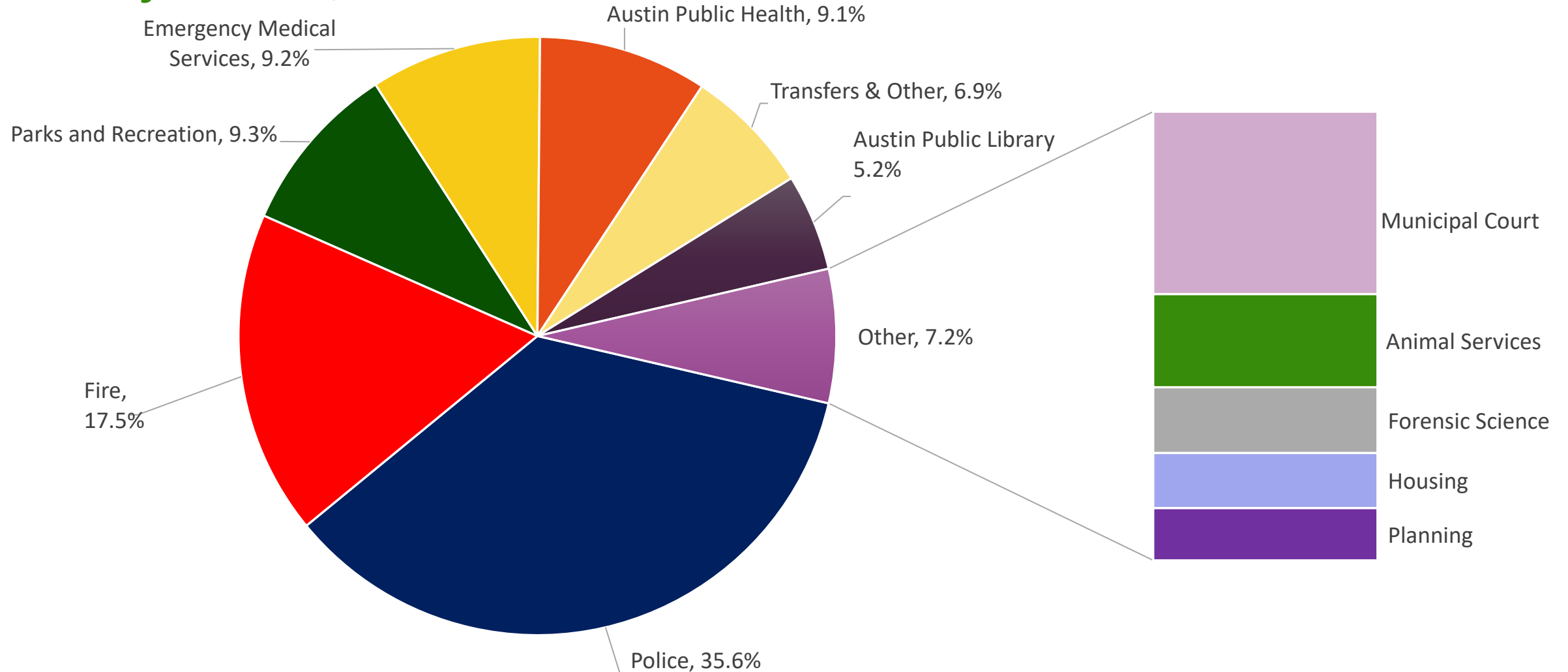
# FY24 Budget Timeline



*\*subject to cancellation*

# General Fund Overview

## *Uses of Funds - \$1.3 billion*





# Community Services

---



# Animal Services

***Total Requirements: \$20.2 million, 12.1%↑ ; 126.0 FTEs, 4.1%↑***

## Budget Highlights

- 4 new positions to improve daily care and cleanliness of the Austin Animal Shelter
- 1 position added to assist to improve data reporting capacity
- \$100,000 in one-time funding for Animal Behaviorist contract services
- Contract funding for security officer patrol at the Austin Animal Shelter during business hours

***FY24 Total Revenue: \$2.0 million***

## Primary Revenue Sources

- Travis County ILA
- Animal adoption fees



*Joanna and Kadet captured by Kayla Latham*

# Austin Public Health

***Total Requirements: \$122.9 million, 1.5%↑; 338.50 FTEs, 3.7%↑***

## Budget Highlights

- \$1.2 million increase to fully fund Southbridge Shelter operations
- 7 new positions and supporting budget to staff the Dove Springs Public Health Facility
- \$0.5 million for the Youth Employment living wage increase implemented in FY23
- 4 positions added to support department finance, contract billing, and social service contract management
- 1 new position to streamline plan reviews for City-owned capital improvement projects (fully reimbursed)

***FY24 Total Revenue: \$11.8 million***

## Primary Revenue Sources

- Travis County ILA
- Public health food permits and inspections
- Birth certificate fees



# Austin Public Health

## *\$21.2 million CIP Spending Plan*

### Project Highlights

- \$9 million for Dove Springs Public Health Facility with a total cost of \$20 million
- \$5.5 million for Domestic Violence Shelter with a total cost of \$16.5 million
- \$4 million for Capital Rehabilitation projects that include HVAC, roofs, refrigerant system upgrades, and security improvements at multiple locations





# Austin Public Library

***Total Requirements: \$70.3 million, 7.2%↑; 462.55 FTEs, 1.1%↑***

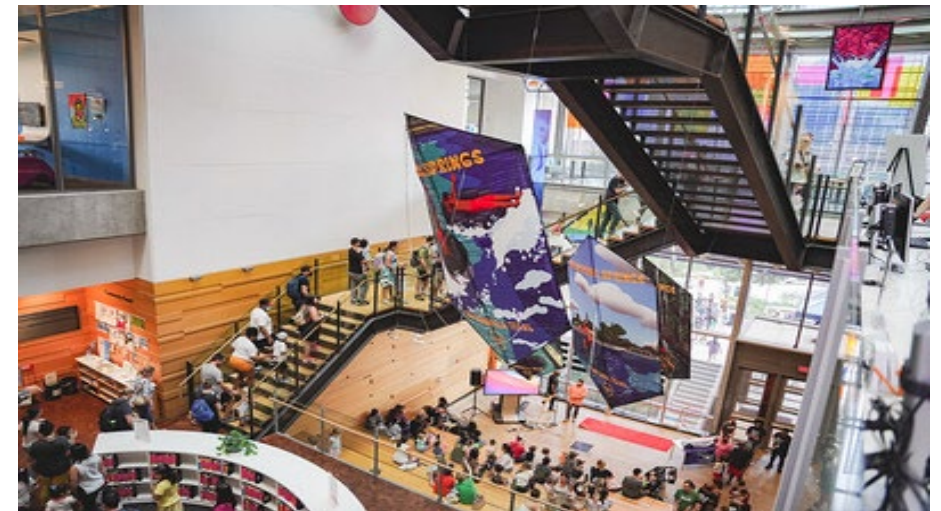
## Budget Highlights

- Expansion of the enhanced library card program to three new locations
- 3 custodial and maintenance positions added at branch libraries
- 2 new positions to increase security for enhanced safety at branch libraries
- Contract funding for armed security officer patrol program at the Central Library

***FY24 Total Revenue: \$657,000***

## Primary Revenue Sources

- Passport program fees
- Non-resident library card fees
- Library fines



# Austin Public Library

---

## *\$15.9 million CIP Spending Plan*

### Project Highlights

- \$6.9 million for renovations to the Faulk Library and branch library facilities with total cost of \$19.4 million
- \$1 million for Capital Rehabilitation projects at various branch libraries based on assessment recommendations
- \$0.9 million for new furniture, fixtures, and equipment at branch libraries





# Parks and Recreation

***Total Requirements: \$125.0 million, 5.0% ↑; 761 FTEs, 0.1% ↓***

## Budget Highlights

- \$1.2 million for security, grounds maintenance and land management
- \$225,000 for partial-year operations of the new Colony Park Pool opening in FY24
- \$120,000 for partial-year operations of the newly rebuilt Givens Park Pool opening in FY24
- \$100,000 for recreation management software update

***FY24 Total Revenue: \$17.6 million***

## Primary Revenue Sources

- Program registration and entry fees
- Boating concession fees
- Facility rentals



# Parks and Recreation

---

## *Security, Maintenance and Land Management: New Investments*

- \$0.4 million for security improvements
  - Temporary staffing
  - Security equipment
- \$0.3 million in one-time funding for grounds maintenance
  - Temporary staffing
  - Vehicle rentals
- \$0.5 million in initial funding to implement open-space land management strategies
  - Temporary staffing
  - Equipment and supplies
  - Restoration contractual services





# Parks and Recreation

---

## *\$47.7 million CIP Spending Plan*

### Project Highlights

- \$10.5 million for aquatic infrastructure projects, including the new Colony Park pool and Givens Pool renovations
- \$8.2 million for Phase II of the Mexican American Cultural Center (MACC) with a total cost \$32.5 million
- \$3.8 million Barton Springs Bathhouse Rehabilitation with a total cost of \$12.8 million
- \$2.9 million George Washington Carver Museum theatre improvements with total cost estimated at \$4.5 million
- \$2.2 million for Capital Rehabilitation projects at various recreational facilities





# Neighborhood Services

---

# Housing

---

***Total Requirements: \$11.9 million, 38.3%↓; 81.0 FTEs, 40.4% ↓***

## Budget Highlights

- 58 positions and supporting budget transferred out to establish the Planning Department
- 3 positions added to restore capacity and support department operations



# Housing

---

## *Anti-Displacement: New Investments*

### **Project Connect Funding**

- \$11 million for acquisition and preservation of naturally occurring affordable housing proximate to future Project Connect Lines
- \$5.5 million for programs and strategies addressing the need to stabilize and maintain existing residents and small businesses
- \$2.0 million for the development of long-term affordable rental and ownership housing

### **Housing Trust Fund**

- \$0.8 million for emergency tenant relocation
- Continued funding for the Displacement Prevention Navigator program



# Housing

---

## *\$92.6 million CIP Spending Plan*

### Project Highlights

- \$87.2 million for Rental Housing Development Assistance, Ownership Housing Development Assistance, and Rental Housing Development Assistance Continuum of Care Subsidies projects



# Planning

**Total Requirements: \$11.3 million, 81.0 FTEs**

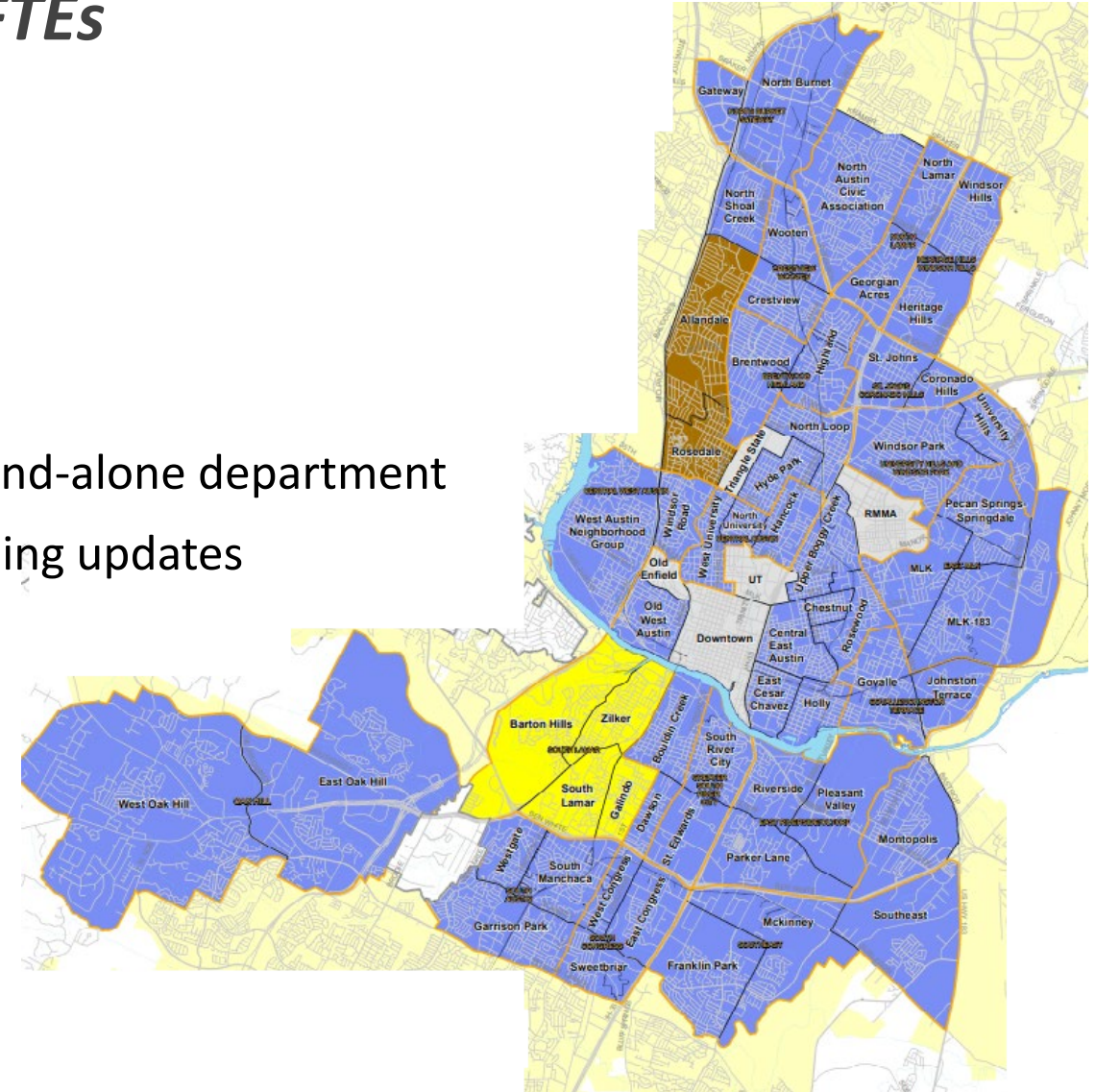
## Budget Highlights

- Re-establish as a stand-alone department in FY24
- 2 new positions for Sustainability and Resiliency
- 5 positions added to support planning efforts
- 3 new positions to ensure Planning is successful as a stand-alone department
- \$3 million in one-time funding for comprehensive planning updates

**FY24 Total Revenue: \$1.6 million**

## Primary Revenue Sources

- Zoning application and permit fees





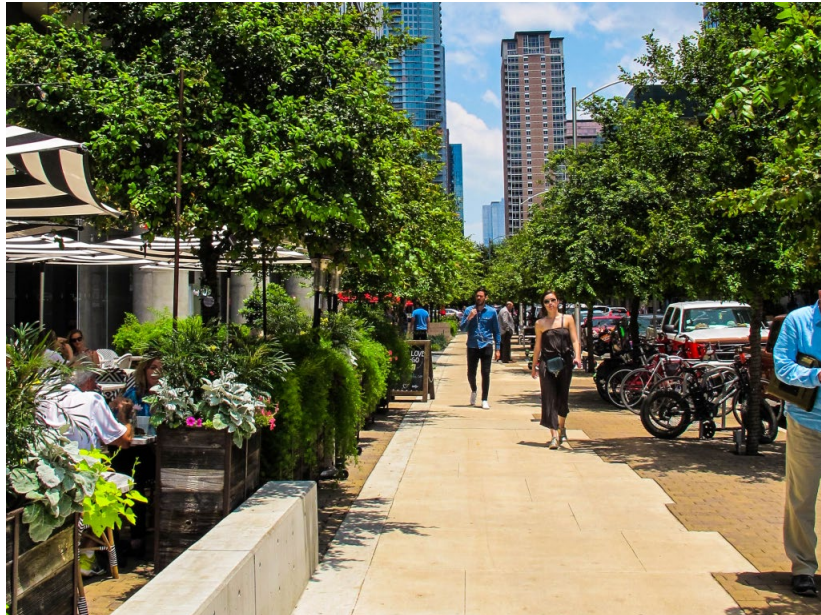
# Planning

---

## *\$3.1 million CIP Spending Plan*

### Project Highlights

- 25-year update to the Great Streets Plan
- \$1.1 million for the Northeast Austin District Plan
- \$500,000 for Equitable Transit-Oriented Development planning efforts





# Public Safety

---



# Emergency Medical Services

**Total Requirements: \$124.3 million, 10.9%↑; 680 sworn, 2.3%↑, 161.5 civilian, 14.1%↑**

## Budget Highlights

- Incorporating the Office of the Chief Medical Officer
- Goodnight Ranch Fire/EMS station opening in FY24 with 12 sworn positions
- \$2.9 million increase in wages per the FY23 EMS Labor Agreement
- 3 positions to expand the EMS recruiting division to improve sworn recruitment
- 3 sworn positions to respond to medical emergencies at the airport

**FY24 Total Revenue: \$47.0 million**

## Primary Revenue Sources

- Transport fees
- Travis County ILA
- Special events – standby EMS fees

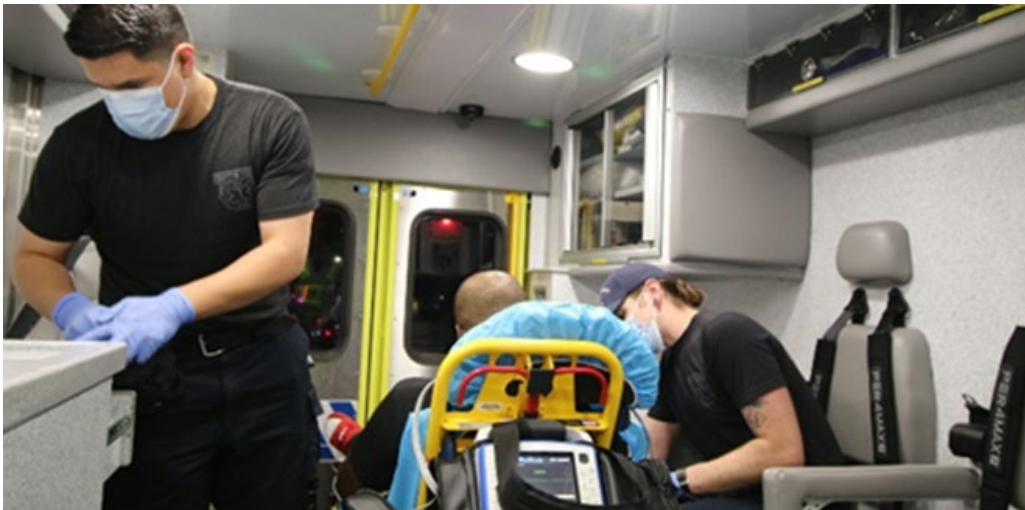


# Emergency Medical Services

## *\$24.5 million FY24 CIP Spending Plan*

### Project Highlights

- \$20.9 million for major renovations of multiple EMS and joint EMS/Fire Stations
- \$1.4 million for whole blood and simulation program equipment
- \$1.1 million to replace Zoll monitors in ambulances
- \$1.1 in deferred maintenance projects to renovate existing stations



# Fire

**Total Requirements: \$235.7 million, 2.7% ↑; 1282.0 sworn, 1.3% ↑, 214.0 civilian, no change**

## Budget Highlights

- Goodnight Ranch Fire/EMS station opening in FY24 with 16 sworn positions
- \$2.0 million to address short and long-term backfill overtime costs
- \$328,000 in one-time funding for an automated external defibrillator (AED) replacements
- Ongoing funding for licensing and maintenance of the wildfire evacuation software

**FY24 Total Revenue: \$14.0 million**

## Primary Revenue Sources

- Out-of-district service agreements
- Fire building plan review and inspection fees





# Fire

## *\$34.4 million CIP Spending Plan*

### Project Highlights

- \$16.4 million to begin construction of the Canyon Creek Fire/EMS station
- \$6.5 million for foundation and structural repairs at Fire Station #22/EMS Station #12
- \$5.2 million for electrical and structural repairs at Fire Station #1/EMS Station #6





# Forensic Science

---

**Total Requirements: \$14.3 million, 9.2%↑; 88.75 FTEs, 1.1%↓**

## Budget Highlights

- \$316,000 to upgrade the automated fingerprint ID system



# Municipal Court

---

***Total Requirements: \$39.5 million, 5.7% ↑; 170.45 FTEs, no change***

## Budget Highlights

- 2 positions and social service contract funding to expand DACC's intensive case management and rehabilitative services

***FY24 Total Revenue: \$2.6 million***

## Primary Revenue Sources

- City Ordinance, traffic, and parking fines
- Court fees



# Police

**Total Requirements: \$476.5 million, 7.1%↑; 1812.0 sworn, no change, 672.25 civilian, 7.6%↑**

## Budget Highlights

- 11 positions to improve training and data reporting based on Kroll Report recommendations
- 37.5 positions to return APD human resources, building maintenance, and public information functions to the department
- \$2.6 million for cadet recruitment incentives
- Full-year funding for sworn wages implemented in FY23

**FY24 Total Revenue: \$1.4 million**

## Primary Revenue Sources

- Wrecker fees
- Sale of reports/publications







# Police

---

## ***Kroll Report Recommendations: New Investments***

### **11 new civilian positions to improve training and data reporting**

- 7 positions for the Training Academy
  - Curriculum development specialists for improved training and instruction
  - Program Manager to manage Field Training Program
- 4 positions for the Data and Information Technology Units
  - Research and planning
  - Open data reporting
- \$128,000 for outside experts to teach cadets specific courses

# Police

## *Victims of Crime Act (VOCA)*

### Grant Funding

- Long-term state-funded VOCA project concludes on September 30, 2023
- City developed a new three-year project in line with the future needs of APD Victim Services and new guidance from CAPCOG
- The project scheduled to end included funding for 10 Victim Services Counselors (FTEs) – the proposed new project requests a total of 5 positions including 2 Counselors, 3 Victim Navigators and an evaluation of APD domestic violence reporting options
- APD can fund 3 of the 5 remaining positions in FY24
- The City will receive FY24 award notification by the end of September (funding is not a guarantee)





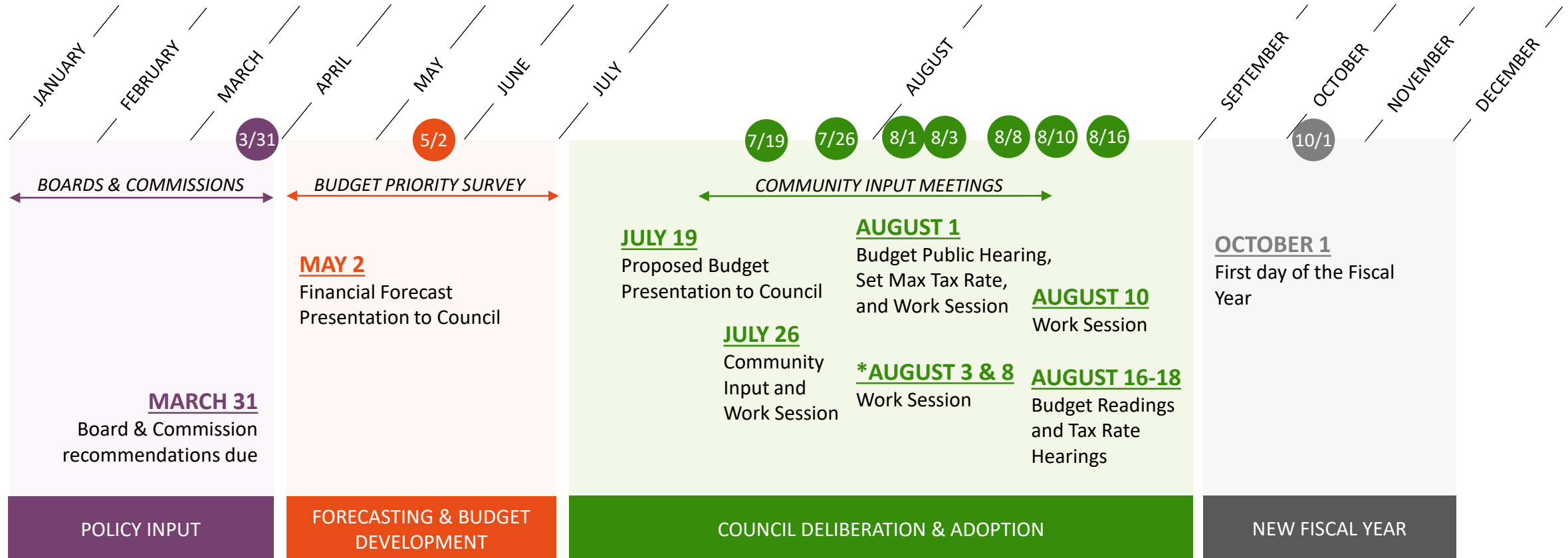
# Next Steps

---





# FY24 Budget Timeline



*\*subject to cancellation*



City of Austin  
**2023-24  
BUDGET**