

FY 2023-24 Budget Amendment Tracking

Page #	Reference	Description	CATEGORY	Ongoing Revenue	Ongoing Expenditures	One-Time Revenue	One-Time Expenditures	FTEs	Enterprise or other funds	Debt
NA	Ellis-07	Workforce First Funding	Affordability							
4	Fuentes-02	Family Stabilization Grant Program	Affordability				\$ 1,300,000			
5	Fuentes-03	Childcare Grant Program	Affordability				\$ 250,000			
6	Fuentes-04	Early Childhood Social Service Contract Increase	Affordability		\$ 622,923					
46	Qadri-02	College Food Access Grant	Affordability		\$ 107,500					
33	R.Alter-06	Tenant Education, Stabilization and Community Based Agreement	Affordability				\$ 600,000			
14	Vela-01	Tenant Stabilization Funds	Affordability				\$ 7,800,000			
10	Velasquez-03	CoA Childcare Assistance Employee Benefit Program	Affordability		\$ 1,000,000					
11	Velasquez-04	Parent Support Specialist - AISD	Affordability		\$ 2,400,000					
12	Velasquez-05	Prime Time and Victory Tutorial Afterschool Programs	Affordability		\$ 539,255					
40	Ellis-01	eTOD Planning Positions	Equity		\$ 484,332			4.00		
3	Fuentes-01	Bilingual and Cultural Revitalization Programs	Equity				\$ 100,000			
1	HarperMadison-01	Carver Museum Funding	Equity		\$ 397,881			1.00		
48	Qadri-04	Fair Housing Education, Support and Testing	Equity				\$ 500,000			
19	Vela-07	Legal Services for Low-Income Immigrants	Equity		\$ 320,000					
21	Vela-09	Live Spanish Interpretation at Council Meetings	Equity		\$ 95,566		\$ 101,500	1.00		
23	Vela-10	HSEM - Language Access Plan Implementation	Equity		\$ 88,015		\$ 25,000	1.00		
17	Vela-05	Sobering Center	Health		\$ 149,000					
8	Velasquez-02	HIV/STI Testing and Treatment	Health				\$ 1,500,000			
13	Velasquez-06	Substance Continuum of Care	Health				\$ 604,000			
2	HarperMadison-02	Residential Treatment Center	Homelessness				\$ 550,000			

FY 2023-24 Budget Amendment Tracking

Page #	Reference	Description	CATEGORY	Ongoing Revenue	Ongoing Expenditures	One-Time Revenue	One-Time Expenditures	FTEs	Enterprise or other funds	Debt
49	Qadri-05	Supporting Homelessness Service Providers	Homelessness				\$ 3,000,000			
50	Qadri-06	Wrap-around Supportive Services for PSH Units	Homelessness				\$ 3,000,000			
28	R.Alter-01	Digital Service Delivery Model - Homelssness Services	Homelessness		\$ 833,530		\$ 250,000			
29	R.Alter-02	Diversion/Rapid-Exit Services - Homelessness Services	Homelessness		\$ 596,660					
30	R.Alter-03	Homelessness Case Manager Support	Homelessness				\$ 750,000			
31	R.Alter-04	Homelessness - Project Based PSH Vouchers	Homelessness		\$ 1,500,000					
32	R.Alter-05	Contract Management Personnel within Homelessness Services Division	Homelessness		\$ 266,598		\$ 6,276	2.00		
18	Vela-06	Mayor and Council Positions	Other		\$ 1,198,440			1.00		
20	Vela-08	Spay and Neuter Funding	Other		\$ 1,200,000					
52	A.Alter-02	Wildfire Prevention and PARD Land Management	Parks		\$ 274,000			2.00		
41	Ellis-02	PARD Facilities Maintenance	Parks				\$ 565,000			
42	Ellis-03	Circle C Metro Park Security	Parks				\$ 100,000			
15	Vela-02	Shade Structures	Parks				\$ 2,000,000			
26	Vela-13	Lifeguard Positions	Parks		\$ 350,000			7.00		
51	A.Alter-01	Victim Services Counselors	Public Safety		\$ 770,000			10.00		
53	A.Alter-03	EMS Collaborative Care Communication Center (C4)	Public Safety		\$ 1,100,000			10.00		\$ 200,000
54	A.Alter-04	Response to Hate: We All Belong Campaign	Public Safety				\$ 350,000			
43	Ellis-05	Maintain Gun Lock and Safe Stoarge Campaign Funding	Public Safety							
35	Kelly-01	APD Vehicle Wraps	Public Safety				\$ 183,000			
36	Kelly-02	AFD Aerial Fire Truck	Public Safety				\$ 64,000			\$ 1,844,400
37	Kelly-03	9-1-1 AFD Dispatchers - Fire Specialists	Public Safety		\$ 457,987			4.00		

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Page #	Reference	Description	CATEGORY	Ongoing Revenue	Ongoing Expenditures	One-Time Revenue	One-Time Expenditures	FTEs	Enterprise or other funds	Debt
38	Kelly-04	9-1-1 AFD Dispatchers - Lieutenants	Public Safety		\$ 582,698			4.00		
39	Kelly-05	Solar Light Towers	Public Safety							\$ 70,000
45	Qadri-01	Safer Sixth Initiative Expansion	Public Safety				\$ 500,000			
47	Qadri-03	Mental Health Jail Diversion Pilot Program	Public Safety		\$ 2,000,000					
16	Vela-04	9-1-1 Staff Retention Programs	Public Safety							
24	Vela-11	Office of Police Oversight Data Reporting Positions	Public Safety		\$ 273,108			4.00		
25	Vela-12	Return HR, BSD, CPIO Positions to Original Departments	Public Safety							
27	Vela-14	Mental Health Jail Diversion Pilot Program	Public Safety				\$ 2,000,000			
7	Velasquez-01	Community Violence Intervention Programming	Public Safety		\$ 500,000					
NA	Ellis-04	Trash Coordinator Position	Sustainability							
NA	Ellis-06	Fully Implement Living Streets Programming	Sustainability							
34	R.Alter-07	Neighborwoods Community Tree Planting Program	Sustainability		\$ 650,000					
NA	Vela-03	Waste Transfer Center	Sustainability							
				\$ -	\$ 18,757,493	\$ -	\$ 26,098,776	51.00	\$ -	\$ 2,114,400

Harper-Madison-01

FY 2023-24 Budget Amendment Form

Budget Amendment

Carver Museum Funding

Lead Sponsor

CM Harper-Madison

Cosponsors (optional)

CM Velasquez, CM R. Alter, CM Qadri

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$322,339			General Fund
\$75,542		1.00	General Fund

Additional Information

The Carver serves as a critical library, museum, and community center for historically Black neighborhoods in East Austin. The Carver's current General Fund budget has proven insufficient to maintain basic operations, leading to challenges in staffing, summer programs and funding new exhibits.

This budget amendment would allocate \$397,881 for programmatic needs in order for The Carver to continue fulfilling its essential role within the community.

The increased budget allocation will be utilized for the following purposes:

1. To employ permanent staff, ensuring the continuity of essential services and operations at Carver by funding an FTE at a first-year cost of \$75,542;
2. To support the development and implementation of culturally competent perennial programs, fostering community engagement and enrichment;
3. To fund new exhibits that celebrate the history and heritage of the historically Black neighborhoods served by Carver;
4. To secure funds for emergency expenses, ensuring Carver's capacity to address unforeseen financial needs without compromising vital services;
5. To support the needs of events and programs traditionally facilitated by the MACC during its renovations.

Harper-Madison-02

FY 2023-24 Budget Amendment Form

Budget Amendment

Matching Funds for Residential Treatment Center

Lead Sponsor

CM Harper-Madison

Cosponsors (optional)

CM Velasquez, CM R. Alter, CM Qadri

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$550,000		General Fund

Additional Information

This budget amendment would provide matching funds for a local non-profit organization providing residential substance abuse treatment to individuals experiencing homeless. These dollars should be used in collaboration with Travis County and for projects that are otherwise ineligible for the traditional sources of housing funds (such as the City's bondfunded programs and LIHTC and other state programs).

FY 2023-24 Budget Amendment Form

Budget Amendment

Allocate \$100,000 to support bilingual and cultural revitalization programs for Indigenous, Latinx/Hispanic, and Black Youth in East Austin.

Lead Sponsor

CM Fuentes

Cosponsors (optional)

CM Jose Velasquez, CM Jose Chito Vela, CM Zohaib Qadri

Amount and Source of Funding

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

Additional Information

The City of Austin strives to be a dynamic community rooted in rich cultural heritage, diverse creative expression, and inclusivity. As a hub for innovation and progress, the City of Austin has a vested interest in supporting cutting-edge educational initiatives. Unfortunately, there is a lack of educational opportunities where youth can go to connect with their culture and heritage, while being provided academic support and life skills. In order to fill this gap and strengthen the City's portfolio of culture programs, the Hispanic/Latino Quality of Life Resource Advisory Commission recommends increasing funding for culturally and linguistically diverse programs through the FY 23-34 budget.

These programs shall:

- Serve a primarily working class, immigrant community whose children attend schools within Austin Independent School District(AISD) and neighboring school districts;
- Use a curriculum focused on Indigeneity, social justice, social history, traditional arts, and danza Mexica;
- Provide teacher preparation and mentorship by creating teacher support networks;
- Offer instruction in Mexican American Studies, Tejano Studies, and STEM curriculum. The Commission's full recommendation may be found online:

<https://services.austintexas.gov/edims/document.cfm?id=405866>

The

City has previously engaged in the MACC's Academia Cuauhtli collaboration to offer cultural and education programming for youth and families. By embracing this program, the city reaffirms its commitment to nurturing talent, promoting diversity, and fostering a vibrant and thriving community for years to come.

FY 2023-24 Budget Amendment Form

Budget Amendment

Allocate funds to support a family stabilization grant program pilot that provides low income families with \$1000 mini grants on a monthly basis for a year to support housing stability and household goals.

Lead Sponsor

CM Fuentes

Cosponsors (*optional*)

CM Ryan Alter, CM Zohaib Qadri, CM José Chito Vela

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	\$ 1,300,000			General Fund

Additional Information

The City has previously contracted with FII-National d/b/a UpTogether to administer a guaranteed income pilot program to advance economic development, public health, and public safety in the City. In September 2022, UpTogether and 10 community-based partners enrolled 135 households to receive \$1,000 per month for one year as a Guaranteed Income pilot program. A preliminary report by the Urban Institute has found that participants of the program have experienced improvements in mental health outcomes, food security, and more time to focus on family and education/skill building. Unfortunately, the pilot program is expiring on August 31, 2023. The City Manager is directed to rename the Guaranteed Income Program as the Family Stabilization Grant Program, allocate \$1,300,000 to extend the pilot, including complying with applicable purchasing and contracting law and Council direction provided on May 5, 2022, that provides low income families with \$1000 payments on a monthly basis, and continue to collect data for an additional year on the program, to advance economic development, public health, and public safety in the City. Staff shall also consider developing a long-term family Stabilization grant program modeled after the Guaranteed Income pilot program and informed by the final report's recommendations. The goals of the program shall be inline with national GBI programs including, but not limited to increasing housing and food security, economic mobility, preventing homelessness and further recommendations based on the current study. These efforts and opportunities are supported through a Council Resolution from 2021- Resolution No. 20210603-073 and Council direction on May 05, 2022.

FY 2023-24 Budget Amendment Form

Budget Amendment

Allocate \$250,000 in funding toward an economic development grant program for qualifying childcare operators to waive City fees assessed when opening or expanding a qualifying childcare operation.

Lead Sponsor

Council Member Vanessa Fuentes

Cosponsors (optional)

CM Velasquez, CM Alison Alter

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	\$250,000			General Fund

Additional Information

On January 26, 2023, City Council approved Resolution No. 20230126-055(the Resolution) that directed the City Manager to create an economic development grant program for qualifying childcare operations to pay for City fees assessed when opening or expanding a qualifying childcare operation. The Resolution also directed the City Manager to fund the program in a pre-determined amount per fiscal year and to establish criteria for equitable grant distribution throughout the City with a focus on establishing childcare facilities in the areas of the City which are considered childcare deserts. The program should cover fees as described in the Resolution, including fees associated with the conditional use permitting process and, for high quality licensed childcare programs that accept childcare subsidies, annual Austin Fire Department(AFD) fees and fees related to the use of property, like a right-of-way fee, assessed by the Austin Transportation Department. In order to support affordable high-quality childcare, the first step is to remove barriers that have been identified as the biggest cost drivers of opening or expanding these facilities. This amendment will allocate \$250,000 toward the grant program to help reduce these barriers. The City Manager is directed to prepare an ordinance creating a childcare operations-related economic development plan that is consistent with Resolution No. 20230126-055 and to return to Council with the ordinance as soon as is practicable.

FY 2023-24 Budget Amendment Form

Budget Amendment

Allocate a 20% increase to social service contracts related to early childhood investments to cover anticipated cost increases due to cost of living increases, rising fuel prices and other factors, which will ensure the consistent delivery of high-quality services on behalf of the City.

Lead Sponsor

CM Fuentes

Cosponsors (optional)

CM Alison Alter, CM Jose Velasquez, CM Jose 'Chito' Vela

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$622,923				General Fund

Additional Information

Social service contracts have remained flat since 2018, while inflation and demand has driven up costs. The City Manager is directed to incorporate a one-time 20% increase in social service contracts related to early childhood investments to cover anticipated cost increases due to cost of living increases, rising fuel prices, and other factors, which will ensure the consistent delivery of high-quality services on behalf of the City. Staff shall also explore incorporating an annual increase to all new social service contracts moving forward in anticipation of increased costs.

FY 2023-24 Budget Amendment Form

Budget Amendment

Expand the Office of Violence Prevention's Community Violence Intervention programming

Lead Sponsor

CM Velásquez

Cosponsors (optional)

CM Harper-Madison, CM Vela

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 500,000.00			General Fund

Additional Information

The Office of Violence Prevention focuses on ensuring equitable access to safety across our city through evidence-based, community-led programming targeted towards those who need it most.

Its valuable work includes Community Violence Intervention programs, preventing gun violence, preventing youth violence, and supporting healing in the community. Community Violence Intervention (CVI) initiatives have proven to be effective in other metropolitan areas, including St Louis and Detroit, taking a public health approach to reducing the spread of violence in our communities.

Violence interrupter programming began in fall 2022, delivered through the Neighborhood Peace Project in an effort to assist the areas of Austin most affected by community violence. It currently operates in the Rundberg/Georgian Acres and Riverside/South Pleasant Valley communities led by ATX Peace, a coalition between Jail to Jobs and Life Anew.

This increase will help provide services to a wider area, reaching more at-risk community members and helping to reduce violence in Austin.

FY 2023-24 Budget Amendment Form

Budget Amendment

Increasing availability of HIV/STI testing and treatment

Lead Sponsor

Velásquez

Cosponsors (optional)

CM Fuentes, CM Qadri, CM A. Alter, CM Vela

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	1.5m			

Additional Information

The City of Austin strives to be a welcoming and safe place for its LGBTQIA+ community members. This amendment is intended to address a growing community need for affordable and accessible STI testing and treatment for the city's most vulnerable communities disproportionately impacted by HIV and STIs. This funding should be dispersed to an organization that, at a minimum, provides all of the following services:

- Low cost or free walk-in testing, for new and existing patients
- Mobile testing conducted by applying organization
- Testing for HIV, chlamydia, gonorrhea, syphilis, and hepatitis C
- Low-cost or free same day STI treatment
- Telemedicine
- HIV medical care and HIV treatment initiation available within 72 hours of new diagnosis
- PrEP access, including rapid start PrEP through mobile STI testing

The organization must currently be operating all of these services at the time of application and cannot apply for this funding opportunity to design and implement a program that meets these requirements. Organizational Standing Delegation Orders must adhere to current clinical guidelines for STI and HIV testing and treatment established by the CDC and authorized by a Texas Licensed Physician. Funds must be utilized for the direct health care

provisions including operating expenses, clinical services, lab, medications and training. Organization must have previous experience in successful government health program grant management, including compliance with the Texas Department of State Health Services' (DSHS) HIV and STD Program Operating Procedures and Standards. The City Manager is directed to prioritize funding allocation for community organization-based HIV/STI testing and treatment in future budget proposals.

FY 2023-24 Budget Amendment Form

Budget Amendment

Increasing access and enhancing the City of Austin Employee Benefit for Childcare Assistance

Lead Sponsor

Velásquez

Cosponsors (optional)

CM R Alter, CM Harper-Madison, CM Fuentes

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$1,000,000				General Funds

Additional Information

The City of Austin seeks to be a model employer in the Central Texas region and support the wide adoption of family-friendly workplace practices. The City of Austin's current employee child care assistance benefit has limited eligibility and a benefit that has not kept pace with the costs experienced by Austin parents. This amendment, developed in consultation with City Staff, increases the current budget by \$1m to account for expansions in eligibility and benefit amounts.

This budget amendment would allow any employee with a household income of 100% of MFI + 10% to be eligible for childcare assistance, and allow HR to implement a proposed pilot program (see CM Velasquez proposed IFC) that will allow for an increase in Childcare Stipends across a broader distribution of incomes and introduce a sliding scale of stipends based on level of income. Results and recommendations from the expanded eligibility and Pilot Program would be gathered and presented to Council in a study.

FY 2023-24 Budget Amendment Form

Budget Amendment

Increase Parent Support Specialists (PSS) at AISD schools with demonstrated evidence of need

Lead Sponsor

CM Velásquez

Cosponsors (optional)

CM Fuentes, CM Vela, CM A Alter, CM Harper-Madison

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 2,400,000.00			General Fund

Additional Information

Parent Support Specialists (PSS) are an integral support system for our most vulnerable students and their families. Currently, all but 3 PSS work in Title 1 schools or schools with populations from families determined to be low-income or who are considered to be economically disadvantaged. The three schools not classified as Title 1 are borderline and have demonstrated evidence of need. PSS help address the three top needs of families in AISD; Housing Support, Food Access, and Enrollment and Attendance Support. PSS also provides communications and outreach, creates parent leadership opportunities, and offers support through; adult education, parenting classes, tech/internet, mental health resources, financial literacy, employment, clothing/shoes, etc.; Parent Support Specialists work in the community is tied to positive academic outcomes and student success.

Currently, PSS support close to 40, 000 students in AISD, or 54% of AISD's total enrollment. This additional funding will increase the number of full-time PSS to 74 campuses, as well as increase the base pay salary to attract and retain experienced staff who are a lifeline for families.

FY 2023-24 Budget Amendment Form

Budget Amendment

Increase Prime Time and Victory Tutorial

Lead Sponsor

CM Velásquez

Cosponsors (optional)

CM A Alter, CM Harper-Madison, CM Fuentes, CM Vela

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 539,255.00			General Fund

Additional Information

The Prime Time Afterschool and Victory Tutorial programs are vital to students' success at AISD.

Prime Time: During the 2021-2022 school year, the Prime Time Afterschool program served 3,634 students. Of the students served, 84% were between the age of 5 and 11 years old. Data gathered from recent years demonstrates statistically significant outcomes, including greater attendance rates when compared to students at the same school not enrolled in Prime Time. Prime Time specializes in offering enrichment classes to students at schools designated as Title I schools. This enables the program to meet the needs of families who typically cannot afford afterschool enrichment or child care for their children. A total of 27 schools received services from Prime Time, including 23 elementary schools, 2 middle schools, and 2 high schools.

Victory Tutorial: All participating students of Victory Tutorial are from Title I schools. Exceptions are made for students from non-Title I schools if they are identified as economically disadvantaged. During the 2021 school year, out of the 198 students served, 190 were promoted to the next level (95.96% success rate)

Last budget cycle, the Council restored FY 21 funding levels to Prime Time and Victory Tutorial for one year with an additional \$689,255 and one-time funding in the amount of \$150,000 for each of the four 12-month renewal options. For the remainder of the contract term (4 years), \$539,255 per year is required to restore Prime Time and Victory Tutorial to FY 21 funding levels. The proposed \$539,255 will enable Prime Time to serve an additional 1,198 students annually. Restoring funding to FY 21 levels for Prime Time will allow us to serve Pre-K through 12th-grade students at more than 30 Austin ISD campuses. Restoring funding for Victory Tutorial to FY 21 levels would allow Victory Tutorial to serve an additional 50 students per year.

FY 2023-24 Budget Amendment Form

Budget Amendment

Substance Use Continuum of Care – Texas Harm Reduction Alliance (THRA)

Lead Sponsor

CM Velásquez

Cosponsors (optional)

CM Qadri, CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$604,000		General Fund

Additional Information

This budget amendment 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 weekend and evening hours at drop-in center(s), substance use treatment for more individuals, and staffing and supplies for more mobile outreach clinics.

FY 2023-24 Budget Amendment Form

Budget Amendment

Tenant Stabilization Funds

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Fuentes, CM Velásquez, CM Ryan Alter, CM Zo Qadri

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$7,800,000		Reserves

Additional Information

This amendment will maintain the \$7.8 mill in tenant stabilization funding, including emergency rental assistance, eviction legal assistance, and relocation assistance for tenants facing displacement. As we continue to deal with a housing and homelessness crisis, maintaining our funding levels for tenant stabilization is critical to help prevent tenants from becoming homeless.

1) On July 20th, City Council authorized a contract with El Buen Samaritano for \$7.8 million in the FY 2022-23 budget. This covers financial assistance for families risking displacement, including emergency rental assistance such as, funds for approved fees due to landlords to include negotiated settlements, rental assistance (arrears, current, and future), moving, storage, and tenant relocation services on behalf of income eligible individuals vulnerable to eviction and at risk of becoming homeless. According to the Housing Department, this contract would likely run out of funding by April. Based on disbursement of funds for similar programs in the past, \$1 million per month alone is needed for providing assistance to households. They would need at least \$5 mill to fund through the end of FY 2023-2024 budget. Adding on an additional 20% in administrative costs brings that to \$6 million.

2) In addition, on April 20th, City Council, through the AHFC, allotted \$700,000 for tenant relocation assistance, including administration of the contract. This is a new program and it is unknown how far the money will go and when it might run out. The per household assistance provided to mobile home residents must be enough to allow relocation and proper assistance for those residents, considering their unique situation. The need for this program is likely significantly higher than what has been budgeted.

The \$7.8 million figure is intended to equal the funding from last year, and be flexible so that it can be moved between these programs depending on where the additional need is.

Links: July 20th contract: <https://services.austintexas.gov/edims/document.cfm?id=411356>

April 20th contract: <https://services.austintexas.gov/edims/document.cfm?id=406175>

FY 2023-24 Budget Amendment Form

Budget Amendment

Increase funding for shade structures in parks from \$210,000 to \$2,000,000

Strategic Outcome Alignment

Health & Environment

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Fuentes, CM Ryan Alter, CM Qadri

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$2,000,000	NA	TBD

Additional Information

This amendment increases funding for shade structures from the \$210,000 in the proposed budget to \$2,000,000. Council directs the City Manager to place this funding within the Capital Budget and to ensure that 10% of the funds be allocated for on-going maintenance of shade structures. Council will also work to identify opportunities to have this amount matched by community partners.

In response to a FY23 budget rider, PARD completed a preliminary analysis of existing playscapes, splash pads, pavilions, picnic grounds, picnic shelters, gazebos, rest areas, and hard surface courts in its inventory for the level of shade available. PARD then identified locations with the highest need of shade according an equity index that evaluated each location by the percentage of people of color served, the distance from developed parks, population density, the percentage of the population below Austin's median income, the percentage of the population aged 18 or below, health outcomes, urban heat island effect, and linguistic isolation. Given the volume of potential shade installations and the extreme heat our City faces every year, there is a need to increase the funding available for shade needs in our City.

FY 2023-24 Budget Amendment Form

Budget Amendment

Fund 9-1-1 staff retention programs

Strategic Outcome Alignment

Safety

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Velásquez, CM Qadri, MPT Ellis

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
TBD	TBD	TBD	TBD

Additional Information

Establish a new raise level for call-takers with a tenure of 15-20 years, more frequent step raises and authorization of part-time work.

FY 2023-24 Budget Amendment Form

Budget Amendment

Sobering Center operational funds

Strategic Outcome Alignment

Health & Environment

Lead Sponsor

CM Vela

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

Ongoing	One-Time	FTEs	Source of Funds
\$149,000	0	-	TBD

Additional Information

Allocate \$149,000 to the Sobering Center to use toward capacity building toward expanded programming during the fiscal year 2024. Depending on eligibility and reporting requirements, funding may be available from a grant the city recently received; see the Austin Public Health Substance Use and Misuse Expanded Programming grant at the following link:

<https://doggett.house.gov/fy23-community-project-funding-requests>

FY 2023-24 Budget Amendment Form

Budget Amendment

Additional funding for Mayor and Council FTEs

Strategic Outcome Alignment

Government that Works for All

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Fuentes, CM Velasquez, CM Qadri

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,198,440		12.00	General Fund

Additional Information

In August 2022, City Council approved a fifth budgeted FTE position for each council office and a 9th position for the Mayor's office but did not include funding. This amendment adds the funding to these positions. This amendment also adds an additional funded FTE to the Mayor's office for a total of 10 funded FTE positions. This allocation will allow for up to a \$32 per hour compensation plus benefits. <https://services.austintexas.gov/edims/pio/document.cfm?id=389086>

FY 2023-24 Budget Amendment Form

Budget Amendment

Provide funding in the amount of \$320,000.00 for legal services for low-income immigrants

Strategic Outcome Alignment

Government That Works For All, Economic Opportunity & Affordability

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$320,000			Reserves

Additional Information

Nearly 1 in 5 Austin residents is an immigrant, and half of all Austin residents are low to moderate income. In previous years' budgets, including the FY22-23 budget, funding has been included for contracts with legal service providers for accessible immigration legal services. Such legal services help immigrants obtain lawful employment, access essential services such as banking and insurance, invest their money, start businesses, attend schools and job training, and establish relationships with public safety. Through obtaining legal status, permanent residency, or citizenship, immigrants can make vital contributions to address labor shortages while also creating jobs, enhance community safety and resiliency, and escape abuse and exploitation. Such services provide the city a tremendous return on investment, while being life-changing for many in our community.

FY 2023-24 Budget Amendment Form

Budget Amendment

Spay & Neuter funding

Strategic Outcome Alignment

Health & Environment, Safety

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Harper-Madison, CM Velásquez

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,200,000		-	Reserves

Additional Information

Allocate \$1,200,000 to the Animal Services Office to fund increased no-cost spay/neuter for pets in Austin. This amount should enable our nonprofit partner to add 2 more free spay/neuter days per week, improving our ability to meet community demand.

FY 2023-24 Budget Amendment Form

Budget Amendment

Provide ongoing funding for one (1) full-time employee to serve as a community language liaison, whose duties would include being available for live Spanish interpretation at all Austin City Council meetings, and one-time funding for one (1) temporary position to perform language access research and data analysis necessary to complete the City Auditor's recommendation from its 2016 and 2021 audits

Strategic Outcome Alignment

Government That Works For All

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Velásquez
CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$95,566.00	\$1,500.00	1.00	Reserves
	\$100,000.00	-	Reserves

Additional Information

This amendment provides funding for a full-time community language liaison for the Language Access office in CPIO, whose duties would include providing in-person interpretation for all Austin City Council meetings (not including work sessions), and a temporary full-time position using one-time funding to complete policy updates stemming from the City Auditor's recommendations.

Public testimony offers residents a unique opportunity to provide direct input to Council on City matters. This position would serve as an in-house resource that reduces dependency on contracted vendors to provide interpretation for people testifying in Spanish as well as Spanish translation of other essential documents. This FTE would also be able to assist with critical community engagement and analysis needs.

Austin is a diverse community comprised of various languages, as well as a destination for refugees, and it is important that we recognize not every resident may speak English or be comfortable testifying in English on complex topics. The City Auditor found in 2016 and 2023 audits of language access policies and in the 2021 post-Winter Storm Uri audit that our language access policies had significant gaps and required substantial reform. Work has been ongoing, but recommendations have still not been completed because of limited resources. These positions are essential to language equity and to give residents meaningful access to their local government.

FY 2023-24 Budget Amendment Form

Budget Amendment

Provide funding for an FTE in the Homeland Security and Emergency Management department to complete and implement the updated Language Access Plan for emergencies as recommended by the City Auditor's 2016 and 2023 Language Access Audit and Follow Up and the 2021 Disaster Preparedness Audit.

Lead Sponsor

CM Vela

Cosponsors (*optional*)

CM Velásquez, CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$88,015	\$25,000	1.00	Support Services

Additional Information

Given the increasing frequency of extreme weather events, updating and implementing a emergency language access policy is urgent. In the City Auditor's follow-up report, HSEM staff indicated that an employee was hired to finalize and implement the plan; this position needs to be funded until the Auditor's recommendation is completed, and funding should be made available in future budgets to update and maintain the policy. In 2016, the City Auditor conducted an audit of Austin's language access policies. As a result of that audit, multiple recommendations were made, including adding a full-time position for a citywide language access coordinator, developing a comprehensive city policy on language access, and creating a language access plan for emergency management. In 2021 in the aftermath of Winter Storm Uri, the City Auditor conducted a disaster preparedness audit and found that "[t]he City did not communicate effectively with Austin residents in the days leading up to or during Winter Storm Uri because the City was unprepared for such a severe winter storm. As a result, residents were left without critical information that may have helped them stay safe. The City communicated minimal information in non-English languages, and information that was communicated in non-English languages was often even less timely than messages sent in English." This May 2023, the City Auditor conducted a follow-up report on the progress of language access policy changes and found that a number of recommendations have still not been completed, including the emergency language access policy. While work on a draft has been done, the Auditor identified limited staff resources as a major barrier to updating and implementing language access policy. The City Emergency Operations Plan's language access provisions have not been updated since September 2020, before Winter Storm Uri.

FY 2023-24 Budget Amendment Form

Budget Amendment

Office of Police Oversight data reporting positions.

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Qadri, CM Velásquez, CM Fuentes, MPT Ellis

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$273,108		4.00	Austin Police Department

Additional Information

Allocate \$273,108 to the Office of Police Oversight for 4 new positions and partial-year funding for improved data reporting based on recommendations from the Kroll Report.

The \$273,108 should originate from the Austin Police Department budget, and the costs should not be passed through to any other department via additional interdepartmental exchanges or funding shifts.

FY 2023-24 Budget Amendment Form

Budget Amendment

Return HR, Building Services, and CPIO positions to their original departments.

Strategic Outcome Alignment

Safety

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Qadri, CM Velásquez, CM Fuentes, MPT Ellis, CM Harper-Madison

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
		(25.50)	n/a
		(8.00)	n/a
		(4.00)	n/a

Additional Information

The proposed budget reassigns 37 employees to the Austin Police Department. 25.5 originate from Human Resources, 8 originate from Building Services, and 4 originate from the City Public Information Office. Return the 25 Human Resources employees to the Human Resources Department, the 8 Building Services employees to the Building Services Department, and the 4 City Public Information Office employees to the City Public Information Office. The transfer from the respective departments to APD had no cost impact, so reversing the transfer should have no cost impact.

FY 2023-24 Budget Amendment Form

Budget Amendment

Provide funding for the Aquatics Division of the Parks and Recreation Department for seven (7) additional full-time lifeguards

Strategic Outcome Alignment

Safety

Lead Sponsor

CM Vela

Cosponsors (optional)

CM Fuentes CM Qadri

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$ 350,000		7.00	Reserve

Additional Information

To address lifeguard recruiting and retention challenges, Austin has added 13 full-time lifeguards. As an incremental step towards the goal of 25-50, we propose adding seven positions in this year's budget. Austin has one of the most extensive public pool systems in the country. Our public pools are a critical service for the safety and quality of life of our residents. Pools provide welcome relief for families without consistent access to cooling at a time when AC systems are particularly overstressed or energy conservation measures are necessary. Temperatures will get more extreme with climate change. The number of working lifeguards available is a key limiting factor to keeping the pools open. Most lifeguards employed by the city are classified as temporary workers, though many have worked 40 hours a week for many years. Austin also operates year round pools. Temporary employees do not get full benefits and their pay is structured differently, making retention challenging. Lifeguards also need health insurance, and employees have left for jobs they found less desirable just to obtain insurance. Full-time status also benefits the city in providing a more predictable, regular workforce and reduces reliance on unpredictable seasonal recruiting, while treating

FY 2023-24 Budget Amendment Form

Budget Amendment

Provide funding in the amount of \$2,000,000.00 for a mental health jail diversion pilot program in partnership with Travis County, Integral Care, and other local entities

Strategic Outcome Alignment

Safety

Lead Sponsor

CM Vela

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$2,000,000.00		Reserves

Additional Information

Mental health jail diversion services will address public safety more efficiently, reducing the burden on our Austin police officers and EMS workers to act as counselors, and providing needed tools and resources. The people of Austin have consistently and strongly supported a multi-faceted approach to tackle all aspects of crime. Instead of a purely reactive system, we need to look at the causes and determinants of criminal activity. Regardless of one's position on the public safety debate, it is well-settled that a substantial proportion, if not the majority, of criminal activity is linked to undiagnosed and/or untreated mental health issues. There is also a large overlap with individuals experiencing homelessness, who have even higher rates of behavioral health conditions. Timely interventions with wraparound services reduce crime and recidivism, yielding greater savings in time and resources. If Austin wants a comprehensive, thoughtful, and effective way to address public safety, we need to invest in all the components necessary to make such a system work. This funding also ensures the City of Austin will have input and control into the partnership from the beginning.

FY 2023-24 Budget Amendment Form

Budget Amendment

Homelessness Services - Digital Delivery

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$833,530	\$250,000		

Additional Information

The City of Austin currently has few options for walk-up homeless navigation services, and what does exist may be both logistically challenging for clients to visit and represent a disproportionate impact on the surrounding neighborhood. Some amount of navigation center services will always depend on the physical presence of both client and social worker, but within the last year a local non-profit has successfully piloted a digital service delivery model to remotely conduct coordinated entry and intake for people experiencing homelessness. This budget amendment would fund a scaling up of this operation to provide additional services and take in additional clients.

As proposed, funding for a digital service delivery model would be used to enhance the current phone-based program to provide digital bus passes or tele-connect with case managers, and to also add kiosks at other locations such as hospitals, rehab facilities, or temporary shelters. The service provider that is currently conducting the pilot estimates that this may reduce their total navigation center foot traffic by up to 25% in the first year while providing enhanced services to people experiencing homelessness in Austin.

FY 2023-24 Budget Amendment Form

Budget Amendment

Homelessness Diversion and Rapid Exit

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$596,660			

Additional Information

The City of Austin's Investing for Results Report recommended that the City of Austin direct resources to a systemwide diversion strategy to explore engagement and problem-solving opportunities for all persons needing crisis response to prevent long-term homelessness. A recent presentation from the Homeless Strategy Division regarding the City's shelter assessment also recommends establishing Diversion/Rapid Exit programming at all shelters to facilitate quick returns to housing. The Diversion/Rapid-Exit approach has been some of the fastest and most cost-effective ways to resolve housing issues for people experiencing unsheltered homelessness.

This budget amendment, as proposed, would scale up current programs managed by multiple non-profit partners and provide a city-wide access point of diversion & rapid-exit services using ECHO's diversion screening tool to ask all clients what opportunities exist to quickly resolve the crisis that risks, or has resulted in, their unsheltered homelessness.

FY 2023-24 Budget Amendment Form

Budget Amendment

Homelessness Case Manager Support

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$750,000		

Additional Information

A City of Austin audit of homelessness assistance found that the City could improve coordination and collaboration of case management services in order to reduce inefficiencies and better connect people to the services they need. More recently, a broad coalition of community groups have approached the City to highlight the need for Street Outreach Services, Case Managers, and Peer Support Specialists to address rising caseloads. Currently, people experiencing homelessness face a six-month waiting list to access case management services.

This amendment, as proposed, would provide funding to service providers for at least two years to help hire and establish case managers available to assist people experiencing homelessness. Partner entities would be eligible for funding if they operate in traditional social service settings and/or if they have street-based outreach teams that are rooted in a peer outreach model utilizing people with lived experience.

FY 2023-24 Budget Amendment Form

Budget Amendment

Homelessness - Project Based PSH Vouchers

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,500,000			

Additional Information

Project-based Permanent Supportive Housing (PSH) vouchers have been critical to the financing and delivery of PSH in Austin while avoiding the barriers to use for tenant-based rental assistance. Locally-funded vouchers are currently supported by the City of Austin's Housing Trust Fund and requires a commitment of on-going funding. Individual vouchers are estimated to cost approximately \$15,000 per year each.

This budget amendment would dedicate 100 additional project-based PSH vouchers with on-going funding. The City's critical need for additional PSH capacity to serve people experiencing homelessness represents a priority use of funds from the Housing Trust Fund or other sources.

FY 2023-24 Budget Amendment Form

Budget Amendment

Homelessness Strategy Division Contract Management

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$266,598	\$6,276	2.00	

Additional Information

The Homeless Strategy Division is tasked with coordinating and executing investments in the homelessness response system, but historically this has not included direct management of service provider contracts. An important benefit from increased direct contract management and oversight is the ability to increase the City's focus on designing contracts to ensure the vendors are accountable for their stated outcomes. Community goals for ending unsheltered homelessness include developing the capacity of existing service providers, initiating new partnerships, and focusing investment in the most effective solutions. Achieving these goals has required greater involvement from the Homeless Strategy Division in the development and oversight of service contracts. As noted in the response to Council Budget Question #9, a priority service need left unmet by the draft budget is funding for contract management personnel within the Homeless Strategy Division.

This budget amendment includes partial-year funding for two positions to assist in increased solicitations, negotiations, and management functions of social service contracts in the Homeless Strategy Division as well as partial-year funding for one position to manage the increased financial workload and full-year funding for one position to assist with Medicaid and contract billing.

FY 2023-24 Budget Amendment Form

Budget Amendment

Homelessness Prevention - Tenant Education, Stabilization, and Community Based Agreement Support

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$600,000		

Additional Information

Addressing homelessness from a system-wide perspective involves addressing the root causes of housing insecurity and preventing catastrophic losses through eviction or other means. The City of Austin seeks to provide tenants with education on their rights, assistance with formalizing community-based agreement support in the case of redevelopment including mobile home park redevelopment, and other forms of stabilization support.

This budget amendment, as proposed, would contract for rental stabilization services in conjunction with legal assistance to prevent evictions and build housing security.

FY 2023-24 Budget Amendment Form

Budget Amendment

Climate Equity Plan - Neighborwoods Community Tree Planting Program Expansion

Lead Sponsor

R. Alter

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$650,000			General Fund

Additional Information

Austin's Climate Equity Plan includes the goal of at least 50% citywide tree canopy cover by 2050, focusing on increasing canopy cover equitably. Most of Austin's publicly protected natural areas — such as preserves and conservation lands — are not distributed equitably within the City and to achieve the citywide goal, it's necessary to enhance tree canopy on private property. Neighborwoods is community tree planting program operated in collaboration with TreeFolks, Development Services Department, Austin Water Utility, and Austin Energy. The Neighborwoods program is currently included in the draft budget at \$661,060, consistent with the last several years, which supplies 5,000 free trees to residents in Austin and Austin Energy customer service area.

This budget amendment would expand the Neighborwoods community tree planting program by \$650,000 to take advantage of recent nursery capacity development that allows the scaling up of existing operations. This program expansion seeks to address the recent damage done to Austin's tree canopy by extreme weather events and provide a greater investment in our long-term climate equity goals.

FY 2023-24 CM Kelly Budget Amendment One

Budget Amendment

One-time funding allocation to the Austin Police Department (APD) budget to fund 61 vehicle wraps.

Strategic Outcome Alignment

Public Safety

Lead Sponsor

CM Kelly

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$ -	\$ 183,000	\$ -	-	Austin Police Department

Additional Information

The Austin Police Department (APD) has identified approximately 61 vehicles that could use new wraps at an estimated cost of \$3,000 per vehicle for a total cost of \$183,000. Of those vehicles, 48 are part of the following vehicle replacement schedule: 10 Vehicles will be replaced once the FY2022 order of vehicles is received; 32 Vehicles will be replaced once the FY2023 order of vehicles is received; and 6 Vehicles will be replaced once the FY2024 order of vehicles is received 13 vehicles are not currently scheduled to be replaced. The estimated cost to re-wrap those vehicles is \$39,000.

FY 2023-24 CM Kelly Budget Amendment Two

Budget Amendment

One-time funding allocation to the Austin Fire Department (AFD) budget to fund one aerial fire truck.

Strategic Outcome Alignment

Public Safety

Lead Sponsor

CM Kelly

Cosponsors (*optional*)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$ -	\$ 1,844,400	\$ -	-	DEBT
	\$ 64,000			General Fund

Additional Information

The Austin Fire Department (AFD) is in need of a new aerial fire truck in order to move vehicles into the reserve category of their fleet. Due to the rapid growth of Austin, it's vitally important that we support AFD by allocating this funding so that they can serve residents in the best ways possible.

FY 2023-24 CM Kelly Budget Amendment Three

Budget Amendment

An ongoing funding allocation to the Austin Fire Department (AFD) budget to fund 4 Fire Specialist 911 call-taker FTE Positions for a total of \$457,987.

Strategic Outcome Alignment

Public Safety

Lead Sponsor

CM Kelly

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$ 457,987	\$ -	\$ -	4.00	General Fund

Additional Information

The Austin Fire Department Communications Division (AFD Comm) provides dispatching services for AFD and 10 Travis County Emergency Districts. The service area includes all of Travis County and parts of Caldwell, Hays, and Williamson Counties. AFD Communications is faced with an increasing number of emergency and non-emergency phone calls and overall incident volume and needs additional staff to meet these increases in workload. AFD's staffing levels have remained the same since 2018. Over the past 5 years call volume has increased 43%. The 1st quarter of FY2023 has a 13% increase in phone volume compared to Q1, FY2022.

FY 2023-24 CM Kelly Budget Amendment Four

Budget Amendment

An ongoing funding allocation to the Austin Fire Department (AFD) budget to fund 4 Lieutenant Dispatch FTE Positions for \$582,698.

Strategic Outcome Alignment

Public Safety

Lead Sponsor

CM Kelly

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$ 582,698	\$-	\$ -	4.00	General Fund

Additional Information

The Austin Fire Department Communications Division (AFD Comm) provides dispatching services for AFD and 10 Travis County Emergency Districts. The service area includes all of Travis County and parts of Caldwell, Hays, and Williamson Counties. AFD Communications is faced with an increasing number of emergency and non-emergency phone calls and overall incident volume and needs additional staff to meet these increases in workload. AFD's staffing levels have remained the same since 2018. Over the past 5 years incident volume has increased 30%. The 1st quarter of FY2023 has a 10% increase in incident volume compared to Q1, FY2022.

FY 2023-24 CM Kelly Budget Amendment Five

Budget Amendment

One-time funding allocation to the Austin Police Department (APD) budget to fund 4 solar light tower/trailers.

Strategic Outcome Alignment

Public Safety

Lead Sponsor

CM Kelly

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$ -	\$ 70,000	\$ -	-	DEBT

Additional Information

The City is in need of solar light tower/trailer to provide safety lighting. The trailer needs to have 100 watt LED lights, sit on a trailer, and be battery/solar powered. Four high-efficiency, high-output light fixtures top the 24-foot telescoping tower. The towers rotate nearly 360 degrees without lowering the lights, which operate at any height. The lights can be individually aimed without the use of tools, and they stay where you point them. The tower remains vertical at all times, and the trailer's low center of gravity keeps the tower stable. Batteries provide power and an automated solar-based charging system keeps the batteries charged.

FY 2023-24 Budget Amendment Form

Budget Amendment

Ellis Amendment 1: eTOD (Equitable Transit-Oriented Development) Planning FTEs

Lead Sponsor

Ellis

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$484,332		4.00	General Fund

Additional Information

Per the July 6 MMAC (<https://services.austintexas.gov/edims/pio/document.cfm?id=411225>), "Existing ETOD staff resources are not sufficient to have all Phase 1 LRT station areas receive ETOD planning by the time the grant application is submitted to the FTA [in mid-2025]. An additional four positions within the Planning Department dedicated to ETOD would be necessary to complete station area vision planning processes for the Phase 1 Austin Light Rail investment by mid-2025." We cannot build out Project Connect without FTA funding, and transit-supportive land use plans around our Project Connect stations will greatly enhance our competitiveness for FTA grants. For all the reasons Project Connect's success is critical -- climate, mobility, equity, affordability -- we MUST get the planning done right and with the community. These eTOD Planning FTEs make it possible.

FY 2023-24 Budget Amendment Form

Budget Amendment

Ellis Amendment 2: PARD Facilities Maintenance Funding

Lead Sponsor

Ellis

Cosponsors (optional)

A. Alter, Vela, Pool

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$565,000		General Fund

Additional Information

PARD lacks adequate staffing to maintain parks, recreational and cultural centers, and pools. Given the large investments from 2018 Bonds and Parkland Dedication fees, PARD has more facilities and land than ever before. Lack of sufficient staffing is felt across all of Austin parks. Without additional staffing, park servicing and maintenance will decline, leaving trash cans overflowing, graffiti unabated, irrigation lines unfixed, and restrooms uncleaned. The community expects that the City of Austin will maintain its facilities and programs, not leave assets on the ground that are poorly maintained or unusable. This amendment would provide one-time funding for approx. 10 temporary, full-time maintenance staff to improve the conditions of our parks, pools, rec centers, and cultural centers while PARD works to reclassify vacant permanent FTE positions to do this work.

FY 2023-24 Budget Amendment Form

Budget Amendment

Ellis Amendment 3: Circle C Metropolitan Park Security Improvements

Lead Sponsor

Ellis

Cosponsors (optional)

A. Alter

Amount and Source of Funding

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

Additional Information

Overnight vandalism (mudding) of the soccer fields at Circle C Metropolitan Park occurs regularly after heavy rains, rendering the fields unusable for the kids and families who rely on the space, including those who participate in the nonprofit Lonestar Soccer Club's programs there. Restoration of the soccer fields is costly and slow. This amendment funds permanent security improvements (an automatic gate and perimeter boulders) to prevent vehicular access to the soccer fields. This one-time investment will eliminate the recurring restoration expenses while also ensuring the soccer fields can remain open and available for the public.

FY 2023-24 Budget Amendment Form

Budget Amendment

Ellis Amendment 5: Maintain funding for gun locks and safe storage campaign

Lead Sponsor

Ellis

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
Pending Q&A Response			General Fund

Additional Information

FY 2023-24 Budget Amendment Form

Budget Amendment

Ellis Amendment 6: Fully implement Living Streets suite of programs

Lead Sponsor

Ellis

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
Pending Q&A Response			General Fund

Additional Information

FY 2023-24 Budget Amendment Form

Budget Amendment

Allocate funding to expand the Nightlife Establishment Training Program to include distribution of drink spiking test strips.

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

CM Qadri

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	\$ 500,000			General Fund

Additional Information

This pilot expands on the previous Safer Sixth Initiative to include funding to distribute drink spiking test strips along with the current Sexual Assault Prevention/Bystander Intervention Training. A CoA page should be created as well to list establishments that are participating in the pilot.

FY 2022-23 Budget Amendment Form

Budget Amendment

City of Austin College Food Access Grant Program

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

CM Qadri

Cosponsors (*optional*)

CM Alison Alter, CM Vanessa Fuentes, CM Alison Alter, CM Natasha Harper-Madison, CM Velasquez

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$ 107,500				General Fund

Additional Information

Allocate increased funding to maintain the College Food Access Grant Program that services universities/colleges and food-insecure students on these campuses around the City. This program was initially funded by previous D9 Council Member Tovo with \$50,000 of ongoing funding intended to be distributed over one to two years. The College Student Commission's recommendation in March of 2023 asks for a reinvestment in this program and lays out that additional funding will help offset the increased need for the program at campuses around the City.

FY 2023-24 Budget Amendment Form

Budget Amendment

Allocate funding for Mental Health Diversion Pilot program.

Strategic Outcome Alignment

Health and Environment

Lead Sponsor

CM Qadri

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
\$2 million				General Fund

Additional Information

The County is requesting the City of Austin contribute \$2.0M annually over a three-year period, beginning in Fiscal Year 2023-24, to fund a multi-partner Pilot program. The County has already committed this same amount and is making parallel funding request to Central Health, CommUnityCare, and our local hospital systems. On April 20, 2023, the Travis County Commissioners Court allocated \$6.0M of American Rescue Plan Act (ARPA) Local Fiscal Recovery Funds (LFRF) to initiate a three-year collaborative pilot. Aligned with the recommendations in the Travis County Forensic Mental Health Project Report, which was conducted by UT Dell Medical School, the objective of the Pilot is to leverage existing programs and facilities to expand community services to immediately interrupt the cycle of homelessness, hospitalization and incarceration.

FY 2023-24 Budget Amendment Form

Budget Amendment

Fair Housing Education, Support, and Testing Funding

Strategic Outcome Alignment

Economic Opportunity & Affordability

Lead Sponsor

CM Qadri

Cosponsors (optional)

CM Harper-Madison, CM Vela, CM Velasquez, CM R. Alter

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	\$ 500,000			General Fund

Additional Information

This amendment would provide funding for fair housing education for residents and other stakeholders, resident counseling to provide guidance regarding civil rights, and countering discrimination in the housing market. This item should include funding for education and outreach, supporting residents in their efforts to rectify Fair Housing Act violations, empowering residents to exercise their civil rights, and conducting fair housing testing. Previously, funding was available through the US Department of Housing and Urban Development (HUD) for a community organization in Austin to do this work, but that funding has been discontinued.

FY 2023-24 Budget Amendment Form

Budget Amendment

Supporting Homelessness Service Providers

Strategic Outcome Alignment

Economic Opportunity & Affordability

Lead Sponsor

CM Qadri

Cosponsors (*optional*)

CM Harper-Madison, CM R. Alter

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	\$ 3,000,000			General Fund

Additional Information

This budget amendment provides capacity building and support for small service providers. \$3,200,000 of ARPA funding toward provider support was diverted to the Marshaling Yard for temporary semi-congregate shelter needs. This amendment attempts to restore this funding.

FY 2023-24 Budget Amendment Form

Budget Amendment

Fund wraparound supportive services needed for permanent supportive housing units.

Strategic Outcome Alignment

Economic Opportunity & Affordability

Lead Sponsor

CM Qadri

Cosponsors (*optional*)

CM R. Alter

Amount and Source of Funding

Ongoing	One-Time	Revenue	FTEs	Source of Funds
	\$ 3,000,000			General Fund

Additional Information

This budget amendment requests to provide new funding for wraparound supportive services for permanent supportive housing (PSH) developments. As new PSH units come online, funding must be set aside to cover the cost of services for its residents. No new funding for PSH supportive services is included in the proposed budget.

FY 2023-24 Budget Amendment Form

Budget Amendment

A. Alter Amendment #1 - Victim Services Counselors

Lead Sponsor

CM Alison Alter

Cosponsors (optional)

CM Fuentes, CM Vela

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$770,000		7.00	General Fund
		3.00	

Additional Information

The Victims Services Division includes ten (10) positions that are funded by a FY23 Victims of Crime Act (VOCA) grant that will expire September 30, 2023. VOCA-funded counselors work in tandem with sworn personnel, with five (5) positions assigned to domestic violence, one (1) to sex crimes, two (2) to crisis team (primarily focusing on sexual assault and DV), one (1) to homicide, robbery and non-family violence aggravated assault, and one (1) to vehicular homicide. As noted in FY24 CBQ 18 (A. Alter), APD submitted a request for FY24 VOCA grant funds for a new project with five (5) new Victim Services positions.

Specifically, the project includes two (2) counselor positions to assist victims of hate crimes, elder abuse, identity theft, fraud, and financial crimes, and three (3) victim navigator positions to better support victims of domestic violence, sexual assault, youth violence, and teen dating victimization.

It is important to recognize that while both projects are VOCA-scoped, they are separate and distinct. As well, the FY24 victim navigator positions for domestic violence and sex crimes do not have the same responsibilities as the FY23 victim counselor positions assigned to these units. Regardless of whether the FY24 grant proposal is funded, the number of counselors available to directly work with victims and survivors of domestic violence and sexual assault will be reduced come September 30, 2023, and Council must take action.

The grant process is increasingly competitive and there is no guarantee of funding. If the FY24 proposal is not awarded, the City will focus on the FY23 VOCA scope of work. There is expected to be \$329k in the FY24 Victim Services budget that can be used to absorb three of the positions, provided the City allocates three FTEs. This leaves seven (7) positions unfunded, and without City funding, the positions will be eliminated.

If the FY24 grant proposal is awarded, all current VOCA counselors will be eligible to transfer to one of the five new positions and maintain their employment with the City. Five counselors will not have the ability to transfer and their positions will need to be absorbed by the City in order for them to maintain employment. The anticipated FY24 Victim Services budget allocation (\$329k) can cover three (3) positions. This leaves two remaining grant positions unfunded, and without City funding, the positions will be eliminated. Please note that absorbing the five unfunded counselor positions will not allow the City to maintain the current level of victim support – a recognizable gap will leave victims without assistance, thus the request for seven (7) FTEs for the next FY.

This amendment will ensure that the necessary general fund allocation and commensurate FTEs are approved so that victims and survivors experience no reduction in services. The cost to fund seven (7) positions for a full-year is estimated at \$770,000 of ongoing funding.

FY 2023-24 Budget Amendment Form

Budget Amendment

A. Alter Amendment #2 - Wildfire Prevention and the PARD Land Management Plan

Lead Sponsor

CM Alison Alter

Cosponsors (optional)

CM Ellis, CM Kelly, CM R. Alter

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$274,000		2.00	

Additional Information

The need for comprehensive planning and management of PARD's natural areas has long been recognized by staff, partners, and the community. The 2019 Wildfire Preparedness Audit highlighted this need from a public safety standpoint and recommended the creation and implementation of a PARD Land Management Plan. The Land Management Plan is scheduled to be adopted by Council soon and it is supported by the Parks and Recreation Board, as well as the Travis County Fire Marshal. Maintaining these spaces catalyzes numerous public benefits, including climate regulation, water and air cleansing, along with restorative recreational opportunities. When our parks and preserves are neglected, these natural areas become increasingly susceptible to disease and wildfire. Funding and implementing this plan will also align with the strategies and recommendations contained within many other city plans - including the Austin Climate Equity Plan, the PARD Long Range Plan, the Austin/Travis County Community Wildfire Prevention Plan, the Austin Healthy Parks Plan, and the Austin Green Infrastructure Strengths and Gaps Assessment.

This amendment allocates \$274,000 in ongoing funds for two (2) new FTEs within PARD. Adoption of this amendment will help begin the implementation of the PARD Land Management Strategies and Climate Vulnerability Analysis.

FY 2023-24 Budget Amendment Form

Budget Amendment

A. Alter Amendment #3 - EMS: Collaborative Care Communication Center (C4)

Lead Sponsor

CM Alison Alter

Cosponsors (optional)

CM Vela, CM Kelly, CM R. Alter, CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,100,000		10.00	
	\$200,000		Debt

Additional Information

The Collaborative Care Communication Center (C4) responds to low-acuity calls from patients without the use of an ambulance or emergency room. This EMS program helps provide appropriate triage, resulting in cost savings to the City, patients, and broader healthcare system. This program allows our ambulances to be ready and available for more extreme health emergencies. The C4 program currently operates from 9 a.m. - 9 p.m. every day of the week. In FY 22, the C4 program served 4,217 patients. In FY 23 year-to-date, the C4 has served 6,226 incidents and current projections are just shy of 8,000 annualized for FY 23.

This program also plays an important role in our opioid response efforts. C4 allows EMS to follow-up with patients who have overdosed and allows EMS to flag patients for a more specialized response and provide at-risk patients with support while patients seek rehabilitative services. During natural disasters or high call volume events, the C4 program pivots into an expanded role to solve developing problems identified in the 911 system.

The benefit to the community would increase if the C4 extended the hours of its operations to be 24 / 7. To achieve this priority, EMS will need ten more full-time employees (9 sworn FTEs and 1 civilian FTE), which totals to \$1.1M annually in ongoing funding. In addition, these new personnel would require two response vehicles, which is estimated to be \$200,000 in one-time costs that can be debt-funded. It is anticipated to take up to six months to recruit and train these positions, thus resulting in a budget amendment of \$550,000 in ongoing funds that are required for the 2023-24 fiscal year.

FY 2023-24 Budget Amendment Form

Budget Amendment

A. Alter Amendment #4 - Response to Hate: We All Belong Campaign

Lead Sponsor

CM Alison Alter

Cosponsors (optional)

CM Qadri and CM Fuentes

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$350,000		

Additional Information

Starting in 2020, APD data shows a year-to-year increase of reported hate crimes with a nearly 50 percent spike from 2021 to 2022. In November of 2021, in Resolution 20211104-064 Council directed the City Manager to improve the city's response to hate. An April 25, 2022 memo from the Equity Office indicated that best practices include community and city-driven efforts to respond to hate that include advertising, education, and public rallies. This amendment would direct the continuation of the We All Belong campaign and related staff work to improve the city's response to hate. This will fund ongoing digital and visible commitments across the city to combat hate, help the public understand the steps they should take to report a hate crime or hate incident as well as support grassroots community events. Funding may also be used for related training or to facilitate improvements to our data collection or reporting systems related to hate crimes and hate incidents. This amendment requires \$350,000 in one-time funding. You can find more details about the We All Belong campaign here: <https://austin-against-hate-austin.hub.arcgis.com/>