



**AUSTIN CITY COUNCIL  
MINUTES**

**WORK SESSION MEETING  
THURSDAY, AUGUST 10, 2023**

The City Council of Austin, Texas convened in a Work Session Meeting on Thursday, August 10, 2023, at 301 W. 2nd Street, Austin, TX.

Mayor Watson called the Council Meeting to order at 10:00 a.m. Council Member Pool was absent.

**D. COUNCIL DISCUSSION**

1. Presentation and discussion of the Fiscal Year 2023-2024 Proposed Budget.  
The presentation was made by Kerri Lang, Budget Officer, and Erik Nelson, Chief Financial Officer.

The following proposed amendments were discussed:

**AFFORDABILITY**

Fuentes-02: Family Stabilization Grant Program. \$1,300,000 one-time expenditures.

Fuentes-03: Childcare Grant Program. \$250,000 one-time expenditures.

Fuentes-04: Early Childhood Social Service Contract Increase. \$622,923 ongoing expenditures.

Qadri-02: College Food Access Grant. \$107,500 ongoing expenditures.

R. Alter-06: Tenant Education, Stabilization and Community Based Agreement. \$600,000 one-time expenditures.

Vela-01: Tenant Stabilization Funds. \$7,800,000 one-time expenditures.

Velasquez-03: CoA Childcare Assistance Employee Benefit Program. \$1,000,000 ongoing expenditures.

Velasquez-04: Parent Support Specialist – AISD. \$2,400,000 ongoing expenditures.

**Velasquez-05: Prime Time and Victory Tutorial Afterschool Programs. \$539,255 ongoing expenditures.**

**EQUITY**

**Ellis-01: eTOD Planning Positions. \$484,332 ongoing expenditures; 4 FTEs.**

**Fuentes-01: Bilingual and Cultural Revitalization Programs. \$100,000 one-time expenditures.**

**Harper-Madison-01: Carver Museum Funding. \$397,881 ongoing expenditures; 1 FTE.**

**Qadri-04: Fair Housing Education, Support and Testing. \$500,000 one-time expenditures.**

**Vela-07: Legal Services for Low-Income Immigrants. \$320,000 ongoing expenditures.**

**Vela-09: Live Spanish Interpretation at Council Meetings. \$95,566 ongoing expenditures; \$101,500 one-time expenditures; 1 FTE.**

**Vela-10: HSEM – Language Access Plan Implementation. \$88,015 ongoing expenditures; \$25,000 one-time expenditures; 1 FTE.**

**Vela-05: Sobering Center. \$149,000 ongoing expenditures.**

**Velasquez-02: HIV/STI Testing and Treatment. \$1,500,000 one-time expenditures.**

**Velasquez-06: Substance Continuum of Care. \$604,000 one-time expenditures.**

**HOMELESSNESS**

**Harper-Madison-02: Residential Treatment Center. \$550,000 one-time expenditures.**

**Qadri-05: Supporting Homelessness Service Providers. \$3,000,000 one-time expenditures.**

**Qadri-06: Wrap-around Supportive Services for PSH units. \$3,000,000 one-time expenditures.**

**R. Alter-01: Digital Service Delivery Model – Homelessness Services. \$833,530 ongoing expenditures; \$250,000 one-time expenditures.**

**R. Alter-02: Diversion/Rapid-Exit Services – Homelessness Services. \$596,660 ongoing expenditures.**

**R. Alter-03: Homelessness Case Manager Support – \$750,000 one-time expenditures.**

**R. Alter-04: Homelessness – Project Based PSH Vouchers. \$1,500,000 ongoing expenditures.**

**R. Alter-05: Contract Management Personnel within Homelessness Services Division. \$266,598 ongoing expenditures; \$6,276 one-time expenditures; 2 FTEs.**

**OTHER**

**Vela-06: Mayor and Council Positions. \$1,198,440 ongoing expenditures; 1 FTE.**

**PARKS**

**Vela-08: Spay and Neuter Funding. \$1,200,000 ongoing expenditures.**

**A. Alter-02: Wildfire Prevention and PARD Land Management. \$274,000 ongoing expenditures; 2 FTEs.**

**Ellis-02: PARD Facilities Maintenance. \$565,000 one-time expenditures.**

**Ellis-03: Circle C Metro Park Security. \$100,000 one-time expenditures.**

**Vela-02: Shade Structures. \$2,000,000 one-time expenditures.**

**Vela-13: Lifeguard Positions. \$350,000 ongoing expenditures; 7 FTEs.**

**Mayor Watson recessed the meeting at 12:04 p.m. without objection.**

**Mayor Watson reconvened the meeting at 12:36 p.m.**

**D. COUNCIL DISCUSSION CONTINUED**

**PUBLIC SAFETY**

**A. Alter-01: Victim Services Counselors. \$770,000 ongoing expenditures; 10 FTEs.**

**A. Alter-03: EMS Collaborative Care Communication Center (C4). \$1,100,000 ongoing expenditures; 10 FTEs; \$200,000 debt.**

**A. Alter-04: Response to Hate: We All Belong Campaign. \$350,000 one-time expenditures.**

**Ellis-05: Maintain Gun Lock and Safe Storage Campaign Funding. No cost.**

**Kelly-01: APD Vehicle Wraps. \$183,000 one-time expenditures.**

**Kelly-02: AFD Aerial Fire Truck. \$64,000 one-time expenditures; \$1,844,400 debt.**

**Kelly-03: 9-1-1 AFD Dispatchers – Fire Specialists. \$457,987 ongoing expenditures; 4 FTEs.**

**Direction was given to staff to look ahead at investing in the Fire Specialist positions when evaluating the Austin Fire Department Dispatcher request.**

**Kelly-04: 9-1-1 AFD Dispatchers – Lieutenants. \$582,698 ongoing expenditures; 4 FTEs.**

**Kelly-05: Solar Light Towers. \$70,000 debt.**

**Qadri-01: Safer Sixth Initiative Expansion. \$500,000 one-time expenditures.**

**Qadri-03: Mental Health Jail Diversion Pilot Program. \$2,000,000 ongoing expenditures.**

**Vela-04: 9-1-1 Staff Retention Programs. No cost.**

**Direction was given to staff to review the forfeiture funds that could be spent rather than debt financing.**

**Vela-11: Office of Police Oversight Data Reporting Positions. \$273,108 ongoing expenditures; 4 FTEs.**

**Vela-12: Return HR, BSD, CPIO Positions to Original Departments. No cost.**

**Vela-14: Mental Health Jail Diversion Pilot Program. \$2,000,000 one-time expenditures.**

**Velasquez-01: Community Violence Intervention Programming. \$500,000 ongoing expenditures.**

### **SUSTAINABILITY**

**R. Alter-07: Neighborhoods Community Tree Planting Program. \$650,000 ongoing expenditures.**

**Mayor Watson adjourned the meeting at 1:44 p.m. without objection.**

**The minutes were approved on this the 31<sup>st</sup> day of August 2023 on Council Member Qadri's motion, Council Member Ryan Alter's second without objection.**