

Art: Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración by Werllayne Nunes

General Fund Overview

July 24, 2024



City of Austin
2024-25
BUDGET



Today's Agenda – FY25 Proposed Budget



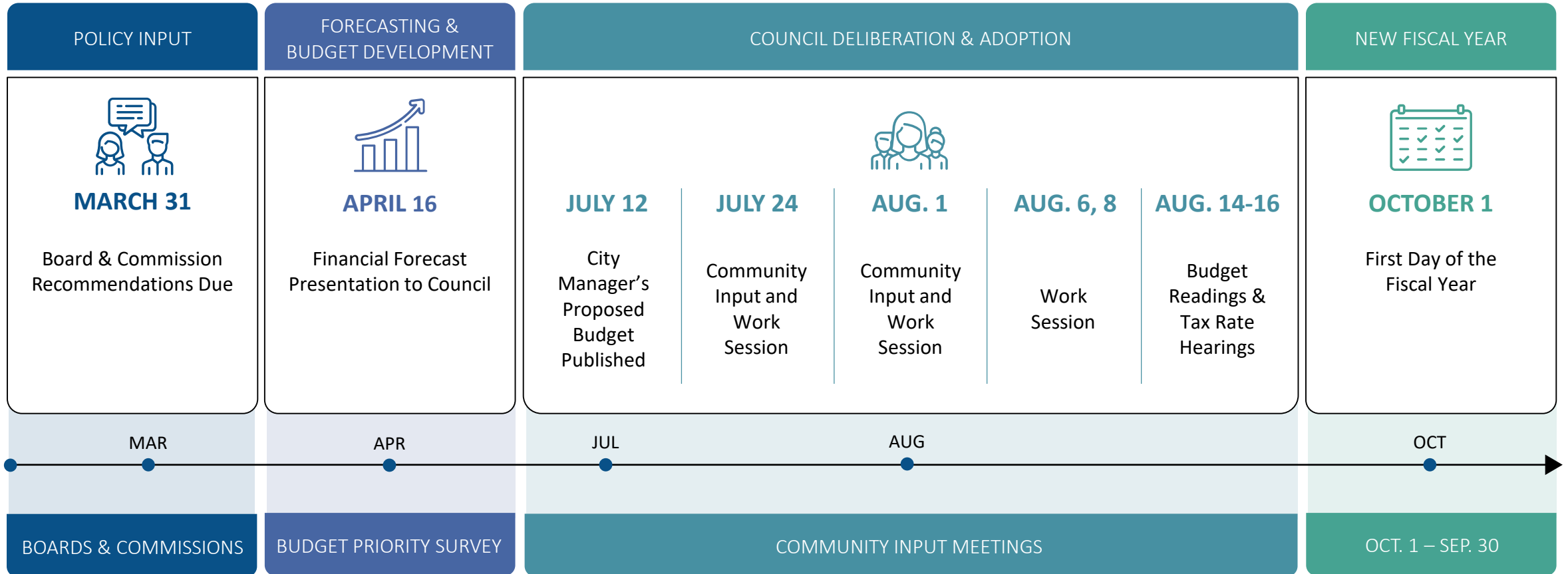
- I. FY25 Budget Timeline
- II. Department Discussions
- III. Next Steps



FY25 Budget Timeline



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DEPARTMENT DISCUSSIONS

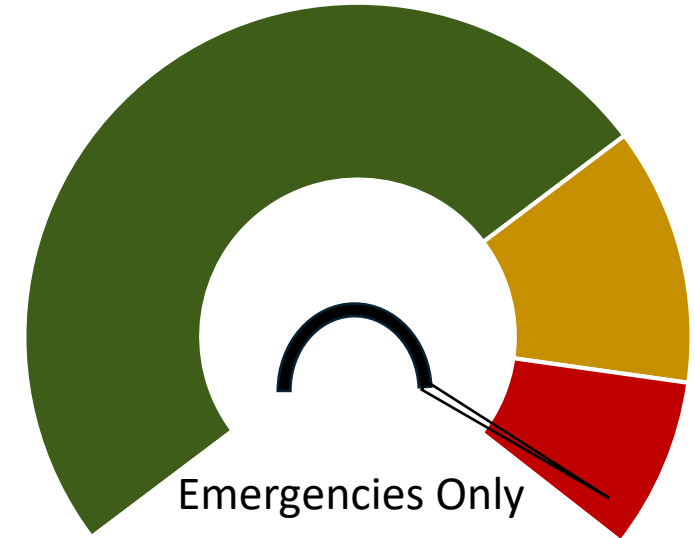


Addressing Shelter Capacity

- Animal intake is currently limited to emergencies only
- Shelter can sustainably accommodate 454 animals in the public kennel

Creating Space at Shelter

- Adopt/Foster: Fee waivers and incentives for rescue organizations
- Service Agreement: requires partner to shelter 12% of previous year's intake
- Boarding: \$25 - \$35 per animal per day
 - \$30,000 in one-time funding in FY25



Violence Prevention Programs

- \$1.3M reallocated in FY25 to support **ATX Peace**, a community violence intervention (CVI) program
- \$2.4M in identified federal and City funding to support operations of **Harvest Trauma Recovery Center** through FY26

Collective Sex Crimes Response Models (CSCRM)

CSCRM Recommendation	Recommended		FY25 Budget		Unmet Need	
	Description	One-Time	Recurring	One-Time	Recurring	One-Time
Training Curriculum Development and Delivery	\$184,000	\$60,000	\$125,520	\$60,000	\$58,480	
Detective Staffing		\$167,934				\$167,934
Project Management	\$144,000				\$144,000	
Survivor Survey		\$100,000		\$79,384		\$20,616
Volunteer Compensation	\$10,000				\$10,000	
Educational and outreach materials	\$6,500	\$2,108		\$1,608	\$6,500	\$500
TOTAL	\$344,500	\$330,042	\$125,520	\$140,992	\$218,980	\$189,050

Overtime

- High vacancy rates, resulting from attrition outpacing recruitment, is the primary factor contributing to increased overtime spending

Long-term Solutions

- Meet and confer negotiations
- Concurrent cadet classes
- Creating career pathways from 9-1-1 call taker to cadet
- \$15,000 cadet recruiting bonus

Fiscal Year	Sworn OT Budget	Sworn OT Expense	Vacancy Rate
2020	\$8,982,905	\$22,943,658	10.5%
2021	\$407,884	\$14,672,329	10.0%
2022	\$5,853,749	\$25,480,703	14.8%
2023	\$7,747,326	\$43,047,223	18.6%
2024 Est	\$25,725,136	\$47,816,264	18.9% - current

Overtime

- Mandatory 4-person staffing continues to be the primary driver in overtime spending
- Contributing to overtime expenditures is the increasing trend of on-the-job injuries

Long-term Solutions

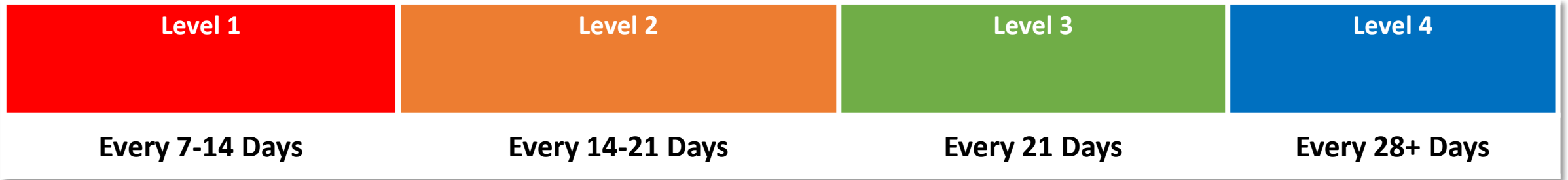
- Pilot program with a 3rd party vendor to assist department in reducing the leave time associated with workers compensation claims, aiming to successfully return firefighters to work sooner

Fiscal Year	Sworn OT Budget	Sworn OT Expense	Vacancy Rate
2020	\$14,144,028	\$13,110,307	5.2%
2021	\$11,038,304	\$17,687,883	7.6%
2022	\$11,390,028	\$21,124,035	6.9%
2023	\$12,296,607	\$16,182,492	1.2%
2024 Est	\$15,796,607	\$20,808,258	5.6% - current

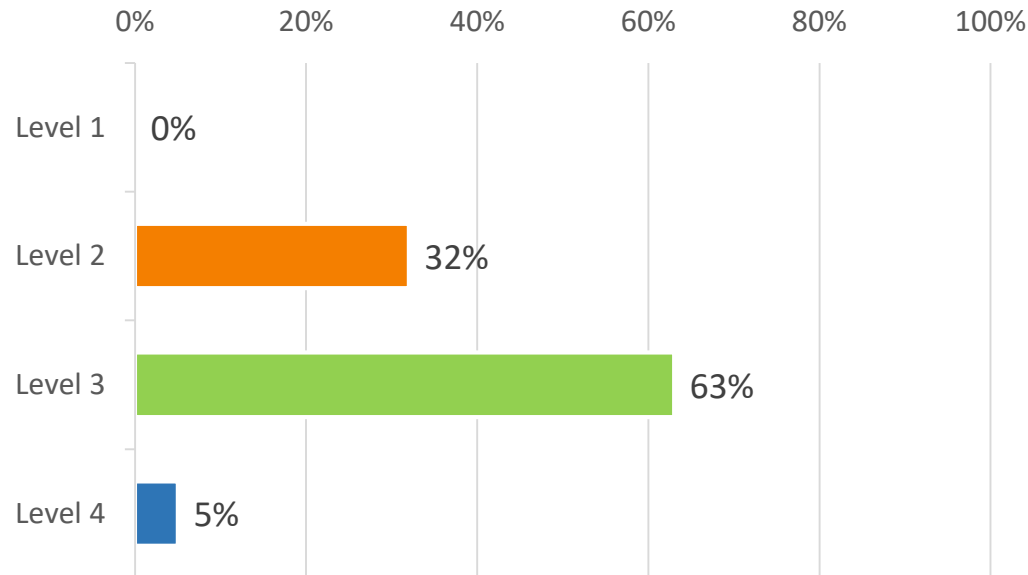
Grounds Maintenance

- FY25 Proposed PARD operating budget maintains current staffing level of 110 FTEs for grounds maintenance
- A recently completed analysis completed by PARD and FSD staff compared grounds maintenance portfolio, service levels, and staffing between FY14 and FY23
 - 5 net new FTEs added, but this was not sufficient to keep pace with service demands associated with:
 - 645 new acres under management
 - Significant improvements/amenities added to existing parks
- PARD submitted unmet need for \$1.5 million ongoing, including 16 new ground maintenance FTEs, which would help restore service frequencies to their FY14 levels

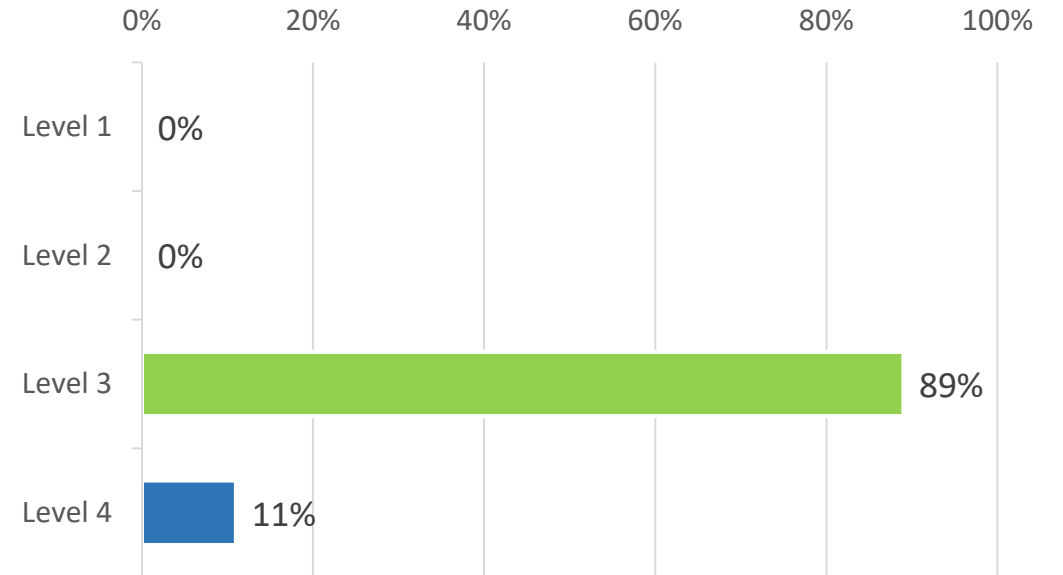
Grounds Maintenance



Estimated Mowing in 2014

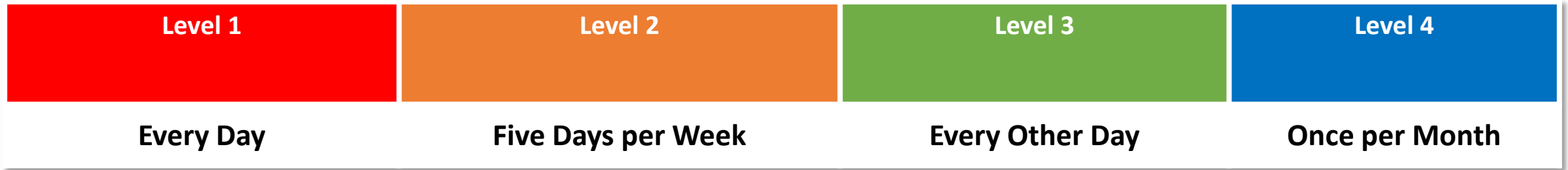


Estimated Mowing in 2023

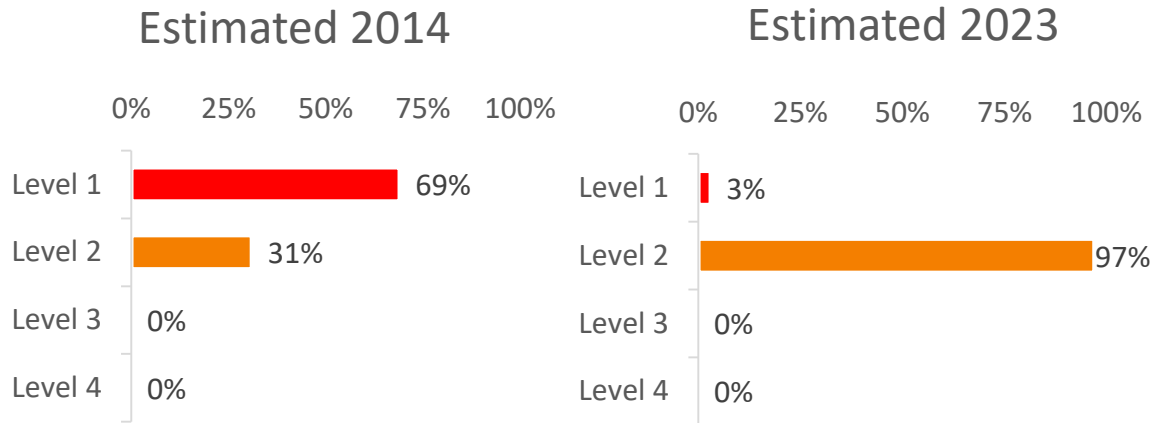


Percentage of acres mowed at each level

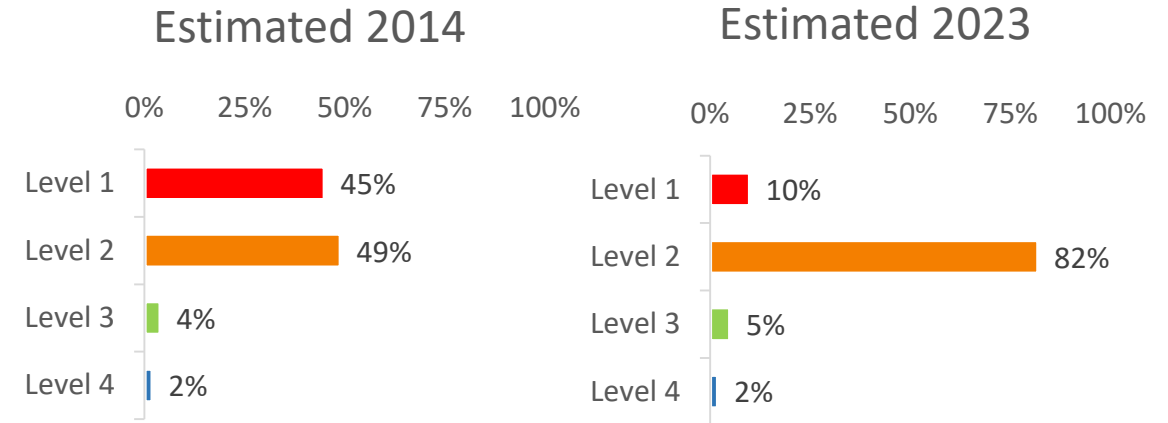
Grounds Maintenance



Restroom Servicing



Litter, Trash, and Recycling Servicing



Percentage of amenities serviced at each level

\$30.3 Million FY25 Budget

Program/Focus	Description	FY25 Budget
Homeless Shelter	Service and operating funds for several homeless shelters, and funding for as-needed cold weather shelter operations.	\$13.8 M
Rapid Rehousing	Service funds to quickly move individuals experiencing homelessness into housing while providing time-limited supports.	\$4.5 M
Street Outreach	Service funds to address the immediate and urgent needs of people experiencing unsheltered homelessness.	\$0.3 M
Permanent Supportive Housing	Service funds for housing combined with supportive services to address the needs of individuals experiencing chronic homelessness.	\$6.3 M
Basic Needs	Funding for services including childcare vouchers, refugee homeless prevention, laundry services, and job opportunities.	\$1.4 M
Homeless Response System Support	Contract with the Ending Community Homeless Coalition (ECHO) to support organizations across the TX-503 Continuum of Care (CoC).	\$0.7 M
HSO Operating Fund	General operating fund for Homeless Strategy Office.	\$3.3 M

Employee Benefits – New in 2025

- Childcare eligibility requirements expanded
- A new fertility benefit will be introduced for 2025
- Simplified Plan design for Active Employees
 - Primary Care Providers (PCP) will not be tiered – all will be one copay
- Selected Plan Design for Post-Age 65 Retirees – Medicare Advantage
 - Retiree savings include \$0 premiums and copays, access to free programs
 - Network of Medical Providers remains the same as current network

Downtown Area Command

- EMS submitted unmet need for a new Command District to respond to elevated calls volumes in the downtown area on Thursday, Friday and Saturday nights
 - \$992,900 for 3.0 sworn positions and overtime costs
 - \$816,000 in vehicles/equipment

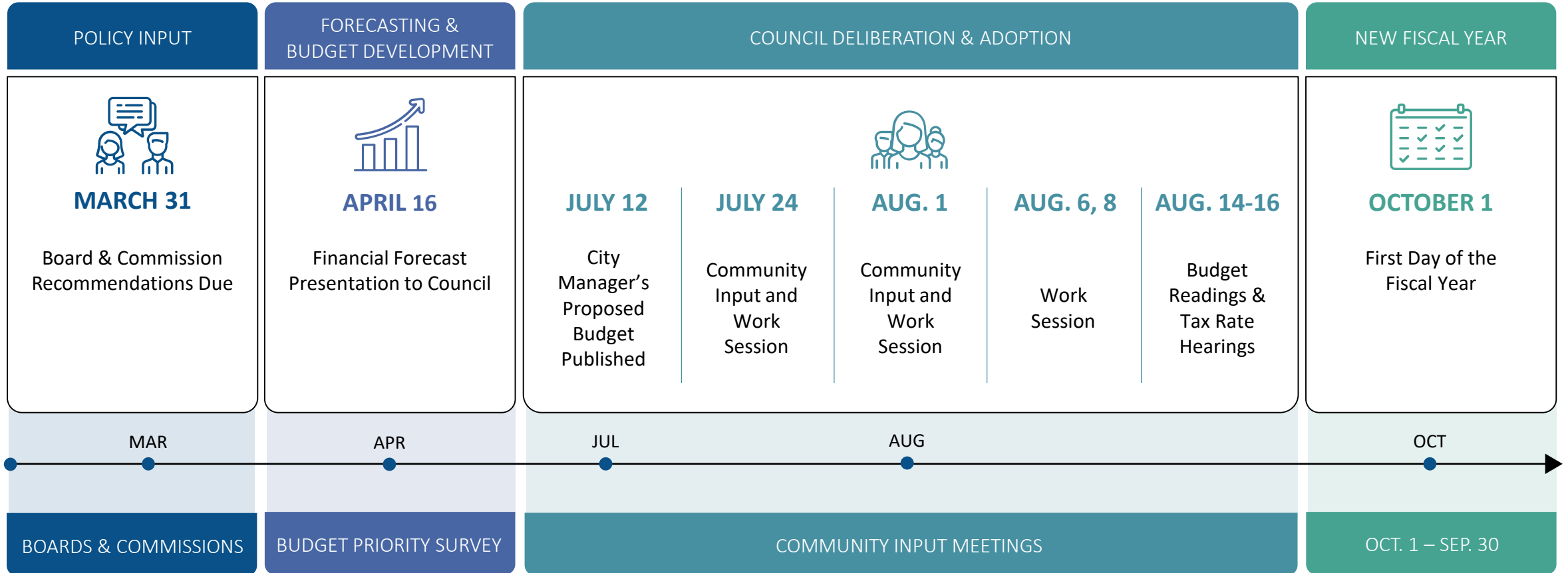
NEXT STEPS



FY25 Budget Timeline



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Questions?

For more information on Financial Services | Budget Office:

[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)

Art Featured:

Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración
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Creativity and Culture: A Celebration, is a project of the Economic Development Department's Art in Public Places program. This four-paneled painting pays homage to the vibrant cultural arts of the African American community in East Austin – past and present, where the work is sited. It was created as part of the East Seventh Street Corridor streetscape, which includes a series of wayfinding obelisks (obeliscos) located at eight intersections.

