

ECC Budget Workgroup Discussion – 1/15/25

Members: ECC – Hilda Rivas, Alice Navarro, Tom Hedrick; GAVA – Laura Olson; Sx6 – Barbara Grant Boneta; APH – Caitlin Oliver, Rachel Farley; EDD – Cynthia Gamez

Process/Timing – one-month acceleration over prior efforts

- ✓12/18 Initial meeting
- ✓ 12/18-1/8 Lock in January ECC meeting attendees and gather input
- **Today** Further community input at ECC
- **Today** ECC meeting and discussion of priorities from community attendees and APH
- 1/15-2/6 Finalize recommendations and consolidate into a formal recommendation for broader ECC discussion.
- 2/12 ECC discussion and vote on any formal communications to Council
- 2/12 Pass on information to the JIC

Context

- City budgets are challenged/tight
- ARPA dollars rolling off – significant service reductions
- Travis County Prop A – want Early Care \$ to be net increased (no budget shifting to County)

Budget Item or Program Name	Recommendation - for Discussion	Comments
Fee Waivers for Qualifying Childcare Centers, Economic Development Grant Program	Continue Fee Waiver Process	These are not one time, some ambiguity on baking these into city budget
One Time COLA adjustments of 5% in FY 25, several programs	Make COLA adjustments annually and incorporated in contracts. 2.5% estimated for 2025	Best practice
PreK classroom start-up funds	Fund an additional \$36,266 (added to \$134,400 current)	Without funding, classrooms are reduced from 8 to 6/7
EDD EC staffing	Fully fund a full-time staff person for contract management	Temporary employee is rolling off and needs to be replaced with full time position
Maternal infant outreach program. Services for African American women with low income during pregnancy and throughout the first year postpartum, including health education, resource navigation assistance, one-on- one home visits, birth education, and labor and delivery support	Seek clarification and more permanent funding	APH considers this one-time funding since it comes from 1115 Waiver/DSRIP.
Family Connects		Determine what services are at risk with reduction in funding from FY '24 to '25
Homegrown and BCN, Implementation of a comprehensive support network and resource hub for home-based childcare providers	Expand FFN Focus	APH Recommendation to be discussed 1-15, also input from GAVA
All ARPA-related funding	Point out service reductions	Need an accurate view of service reductions post ARPA reductions

Integration with Travis County Prop A

Budget Item or Program Name	Recommendation - for Discussion	Comments
After School Programs	Sustain or expand these programs	Do not budget shift to new Travis County Prop A-related services
Home grown, BCN FFN	Sustain or expand these programs	Do not budget shift to new Travis County Prop A-related services
FFN		Further discussion – pending GAVA and APH input 1-15

Supporting JIC recommendations

Budget Item – or Program Name	Recommendation - for Discussion	Comments
Family Stabilization Grants	Support Equity office recommendation	UpTogether service provider is asking for a doubling of the budget
Equity Office	Support Sustaining funding	

Next Steps

Revise Recommendations based on discussion

Issue three council-related recommendations

1. Specific Line-Item Recommendations
2. Sustaining recommendations
3. JIC support recommendations

Draft Note to Travis County on recommended City Input to Prop A advisory council