

OUR APPROACH

AIM: Community Development Commission (CDC) Strategy Working Group (SWG) aims to streamline the approach in which the CDC considers, contextualizes, and presents issues impacting communities of the poor and the community at large in Austin.

PURPOSE: SWG supports ongoing CDC efforts through effective and efficient feedback loops focused on prioritizing the priorities of communities of the poor in Austin.

COMMUNITY DEVELOPMENT COMMISSION
STRATEGY WORKING GROUP

OBJECTIVES

- To clarify narratives and priorities informed by communities of the poor in Austin
- To expand on CDC discussions requiring further investigation
- To assess and deduce approaches to CDBG and CSBG grants affecting communities of the poor in Austin

COMMUNITY DEVELOPMENT COMMISSION

STRATEGY WORKING GROUP

OBJECTIVES

- To shape thought process and decision making by City officials, employees, and staff affecting communities of the poor in Austin
- To interpret and generate recommendations from CDC to City officials, departments, other Commissions, and City Council
- To inform and influence legislative considerations of City Council

COMMUNITY DEVELOPMENT COMMISSION

STRATEGY WORKING GROUP

General Fund		FY 2025 Amended	FY 2026 Proposed Amended	Increase (Decrease)		FY 2026 Approved	FY 2026 Proposed Amended	Increase (Decrease)
Revenue								
Property Tax		\$ 682,233,410	\$ 713,348,973	\$ 31,115,563		\$ 822,829,588	\$ 713,348,973	\$ (109,480,615)
Sales Tax		\$ 378,349,722	\$ 359,378,556	\$ (18,971,166)		\$ 359,378,556	\$ 359,378,556	\$ -
Utility Transfers		\$ 177,351,121	\$ 193,802,169	\$ 16,451,048		\$ 193,802,169	\$ 193,802,169	\$ -
Other Revenue		\$ 187,490,791	\$ 217,246,198	\$ 29,755,407		\$ 203,146,197	\$ 217,246,198	\$ 14,100,000
TOTAL REVENUE		\$ 1,425,425,044	\$ 1,483,775,895	\$ 58,350,852		\$ 1,579,156,510	\$ 1,483,775,895	\$ (95,380,615)
Expenditures								
Animal Services		\$ 23,466,278	\$ 25,029,991	\$ 1,563,713		\$ 25,029,991	\$ 25,029,991	\$ -
Arts, Culture, Music & Entertainment		\$ -	\$ 10,883,966	\$ 10,883,966		\$ 11,083,966	\$ 10,883,966	\$ (200,000)
Emergency Medical Services		\$ 143,437,559	\$ 148,212,496	\$ 4,774,937		\$ 154,502,070	\$ 148,212,496	\$ (6,289,574)
Fire		\$ 262,205,476	\$ 263,371,670	\$ 1,166,194		\$ 264,371,670	\$ 263,371,670	\$ (1,000,000)
Forensic Science		\$ 14,965,178	\$ 16,328,260	\$ 1,363,082		\$ 16,328,260	\$ 16,328,260	\$ -
Austin Public Health		\$ 64,685,017	\$ 65,463,588	\$ 778,571		\$ 66,793,656	\$ 65,463,588	\$ (1,330,068)
Homelessness Strategy Office		\$ 3,301,254	\$ 9,954,779	\$ 6,653,525		\$ 6,258,259	\$ 9,954,779	\$ 3,696,520
Housing		\$ 11,266,741	\$ 12,053,147	\$ 786,406		\$ 12,153,147	\$ 12,053,147	\$ (100,000)
Library		\$ 76,501,074	\$ 80,124,704	\$ 3,623,630		\$ 80,124,704	\$ 80,124,704	\$ -
Municipal Court		\$ 38,885,039	\$ 37,017,716	\$ (1,867,323)		\$ 40,753,749	\$ 37,017,716	\$ (3,736,033)
Parks and Recreation		\$ 134,906,239	\$ 136,737,510	\$ 1,831,271		\$ 141,973,001	\$ 136,737,510	\$ (5,235,491)
Planning		\$ 12,545,124	\$ 13,241,359	\$ 696,235		\$ 13,805,987	\$ 13,241,359	\$ (564,628)
Police		\$ 513,185,014	\$ 526,010,042	\$ 12,825,028		\$ 526,010,042	\$ 526,010,042	\$ -
Social Services Contracts		\$ 68,714,220	\$ 74,631,009	\$ 5,916,789		\$ 112,850,909	\$ 74,631,009	\$ (38,219,900)
Transfers & Other Requirements		\$ 55,829,664	\$ 64,715,658	\$ 8,885,994		\$ 66,610,597	\$ 64,715,658	\$ (1,894,939)
Transfer to Budget Stabilization Reserve Fund		\$ 1,531,167	\$ -	\$ (1,531,167)		\$ 40,506,502	\$ -	\$ (40,506,502)
TOTAL EXPENDITURES		\$ 1,425,425,044	\$ 1,483,775,895	\$ 58,350,852		\$ 1,579,156,510	\$ 1,483,775,895	\$ (95,380,615)

OUTPUTS

- Discourse Workflow
- Codifying Importance
- Feedback Frameworks

COMMUNITY DEVELOPMENT COMMISSION
STRATEGY WORKING GROUP

COMMUNITY DEVELOPMENT COMMISSION

STRATEGY WORKING GROUP (SWG)

MEMBERS

Cmr. Tisha-Vonique (SWG Lead)

Chair Elias

Vice Chair Achilles

Cmr. Brewster

Cmr. Longoria

Cmr. Ortiz