

FY 2020-21 Proposed Budget Snapshot

July 16, 2020

2020-21

City of Austin
Proposed Budget



Tax Payer Impact Statement

“Typical” Residential Ratepayer



Service or Fee	Fiscal Year 2019-20 Yearly Rate	Fiscal Year 2020-21 Proposed Rate	Annual Dollar Change	Typical Ratepayer Defined as:
Austin Energy	\$1,056.60	\$1,015.20	(\$41.40)	Residential customer usage of 860 Kwh.
Austin Water	\$969.48	\$969.48	\$0	Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater
Austin Resource Recovery	\$299.40	\$330.60	\$31.20	Residential customer using a 64-gallon cart
Clean Community Fee	\$107.40	\$107.40	\$0	Per single-family home
Transportation User Fee	\$153.48	\$156.48	\$3.00	Per single-family home
Drainage Utility Fee	\$141.60	\$141.60	\$0	Residential customer with 3,100 sq. ft./37% of impervious cover
Property Tax Bill	\$1,408.78	\$1,428.51	\$19.73	FY21 projected median non-senior homestead assessed value of \$362,631, net of 10% homestead exemption
TOTAL YEARLY IMPACT	\$4,136.74	\$4,149.27	\$12.53	Combined projected increase of 0.3%

Reimagining Public Safety

Reduction to APD's FY 2021 Base Budget



- Eliminated 100 vacant police officer positions
 - Removed 30 positions called for in police staffing plan
 - Cut 70 vacant positions that could not reasonably be filled in FY 2021
- Delayed the July 2020 cadet class
- Delayed scheduled replacement of duty weapons
- Transferred Austin Center of Events staff to Development Services Department

Total reductions of \$11.3 million

Reimagining Public Safety

\$11.3 Million Reallocated To:

- \$3.0 million to enhance work of the Office of Police Oversight and Equity Office, rewrite APD's General Orders, and conduct and implement audits
- \$2.7 million to improve mental health first response
- \$2.3 million reallocated within APD to replace records management system
- \$1.1 million to Austin Public Health for mental health services, immigrant legal services, and family violence programs
- \$1.0 million transfer to Housing Trust Fund
- \$900,000 reallocated within in APD to fund training related to trauma-informed response, racial and cultural sensitivity, and use of Naloxone for drug overdoses
- \$300,000 to support the newly formed Civil Rights Office



Reimagining Public Safety

Next Steps



Programs and Services for Community Discussion:

- Emergency call center and police dispatch
- Forensics Lab
- Vehicle licensing
- Nuisance abatement
- Park Patrol, Lake Patrol, and Airport Police
- Administrative and management services
- Crisis intervention and mental health response
- Officer wellness
- Internal affairs
- Protective services
- Victim services
- Officer training
- Governance



Economic Opportunity & Affordability



- \$16.5 million in support of homeowner assistance programs, homelessness prevention contracts, and rapid rehousing contracts to mitigate displacement and provide case management services
- \$7.7 million transfer to the Housing Trust Fund to support homelessness services and displacement prevention programs for Austin’s low-income households
- \$4.4 million to operate the new Planning and Development Center, creating a true “one-stop” shop for development services
- \$3.1 million to continue workforce development programming
- Additional \$3.5 million in low-interest loans to small businesses through the Family Business Loan Program



Government that Works for All



- \$735,000 to enhance the City's open-data portal, increasing transparency to Austin residents
- A new position within the Equity Office to support and guide the coordination of Citywide efforts to strengthen community resiliency
- Creation of the Information Security Office to address cybersecurity concerns
- \$7.3 million to address mission-critical infrastructure and deferred maintenance at City facilities
- Development of the Austin Conservation Corps (ACCC) program, a new cross-departmental approach to providing job skills to individuals and conservation benefits to the community



Culture & Lifelong Learning



- \$1.5 million in planned capital spending on the Asian American Resource Center, Carver Museum, and Mexican American Cultural Center facility improvements
- Combined reduction of 33% in funding for cultural arts, historic preservation, and live music as a result of the steep decline in the expected Hotel Occupancy Tax collections



Health & Environment



- \$7.1 million in ongoing funding for City partners providing emergency shelters
- \$2.6 million to support homeless encampment clean-ups and the Violet Bag Program
- \$423,000 and 6 new positions to fully implement the Organics Collection Program
- \$2.5 million in planned spending for construction of the Dove Springs Neighborhood Center
- \$5.3 million to fully implement the recommendations of the Meadows Institute Report related to improving mental health first response
- More than \$8.0 million towards Health Equity and Community Engagement programs within Austin Public Health to fund services and outreach initiatives that improve health outcomes



Mobility



- \$2.3 million in planned capital spending for citywide pedestrian safety improvements, including new pedestrian hybrid beacons, audible crosswalk indicators, and more visible signs and markings
- Maintains \$250,000 for the Smart Mobility Program, which aims to reduce single-occupant vehicle trips and ultimately supports the City's goal of reducing carbon emissions
- \$14.7 million in planned capital spending for sidewalk improvements and ADA compliance
- Consistent with the City of Austin's Community Climate Plan, \$1.2 million in Fleet Mobility Services to increase the City's battery-electric vehicles (BEV) fleet for a total of 283 vehicles
- \$4.9 million in planned capital spending on the City's Safe Routes to School Program



Safety



- \$1.5 million to support partial-year funding of 28 staff and equipment for the new Travis Country Fire/EMS station, scheduled to open July 2021
- \$1.1 million and 11 new positions in the Fire Marshal's Office to implement the recently approved Wildland-Urban Interface (WUI) code
- \$500,000 to update all City of Austin floodplain models and mapping
- Maintains funding of \$5.1 million for crisis response and victim services
- \$14.3 million in capital spending for critical facility improvements at various EMS stations
- \$11.3 million reduction to Austin Police Department forecast budget in support of the first phase of Reimagining Public Safety

Budget Adoption Timeline

