

**FY 2022-2023 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT(S):** Financial Services Department- Budget Office

**REQUEST NO.:** 184

**REQUESTED BY:** Adler

**DATE REQUESTED:** 08/09/2022

**DATE POSTED:** 08/16/2022

**REQUEST:** Please provide staff feedback on the “Community Investment Budget” submitted by a coalition of organizations, including both current work underway and any funding provided in the City Manager’s proposed budget

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**RESPONSE:**

Please see the attached table.

**Council Budget Question #184 - Community Investment Budget**

Community Investment Budget Request	Department(s)	Funded Status	FY23 Increment	Other Info
Emergency rental assistance and eviction protection [\$12M]	HPD	Partial	\$ 5,250,000	FY23 Proposed Budget adds \$5.0M for Emergency Rental Assistance in one-time Budget Stabilization Reserve Funds (BSRF) and \$250k in one-time Tenant Eviction Prevention funds
Inclement weather sheltering [\$3M]	Management Services (HSEM), APH	Partial	\$ 1,225,338	FY23 Proposed Budget \$1.2M in APH for inclement weather sheltering
Resiliency Hubs [\$7.5M]	Management Services (HSEM)	Partial	\$ 2,823,459	FY 23 Proposed Budget includes 9 FTEs and \$754k in HSEM for emergency mass care and sheltering planning and coordination. An additional 7 FTEs, \$1.4 million, and \$708k in one-time Budget Stabilization Reserve Funds (BSRF) were included for a dedicated distribution facility to improve City response to a major catastrophic event
EMS wage increase to help fill more than 100 open positions [\$16M]	EMS	TBD	\$ -	Labor Negotiations are currently in progress
\$22 in 2022 minimum for city workers, contractors [\$19M]	Citywide	Partial	\$ 5,235,564	Citywide amount for \$18 per hour for regular and temp employees included in the FY23 Proposed Budget
Guaranteed income pilot with focused services [\$7.5M]	Management Services (Equity Office)	Partial	\$ -	FY22 contract of \$1.18M for pilot program approved on 5/5/22 agenda. No new FY23 funding
Park maintenance, safety, equity [\$5.5M]	PARD	Partial	\$ 575,000	\$353k for 2 FTEs for park maintenance, and \$222k for 4 FTEs for safety. No additional funding for equity added to PARD in FY23

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Workforce development [\$2.5M]	EDD	Full	\$ -	No new funding for FY23. To continue modestly expand funding for workforce development to continue the low-income nontraditional student workforce development started with ARPA money, this investment should be built into the City budget. Continue and expand funding for mentoring to connect students with Black professionals. An additional \$2.5M in on-going funding is needed for workforce development. In FY23, \$6.1M in future ARPA workforce programs funding will be available through upcoming solicitation(s). EDD has an agreement with the Greater Austin Economic Development Corporation / Opportunity Austin to assist in closing the performance achievement gap at the high school level among the most at-risk students. EDD's FY23 budget also includes \$3.1M for development and administration of workforce development contracts for workforce development programming matching employers' skill needs and successfully preparing economically disadvantaged residents for family-sustaining careers.
Harm reduction services and infrastructure [\$2M]	APH	Partial	\$ 347,607	A total of \$3,267,915 is budgeted in FY22; \$3,615,522 budgeted in FY23
Trauma Recovery Center for victims [\$1M]	APH	Full	\$ 1,000,000	Full amount included in the FY23 Proposed Budget
SAFE victim service [\$200k]	APH	No	\$ -	Current contract funds for SAFE Alliance; no additional funding is included in the FY23 Proposed Budget
Office of Violence Prevention: violence interrupter [\$500k]	APH	No	\$ -	Pilot program funds requested are not included in the FY23 Proposed Budget. The FY23 total budget is \$1.5M for the Office of Violence Prevention
Carver Library staff and services: [\$300k]	PARD	No	\$ -	No new funding
Immigration legal services for low income families [\$200k]	APH	Full	\$ 250,000	One-time BSRF funds of \$250,000 are included in the FY23 Proposed Budget
Homeless services for Black youth and adults [\$1.2M]	APH	Partial	\$ 2,931,520	FY22 contracts total \$2,983,030; this total <u>does not include</u> two pending contracts with Urban Alchemy and Austin Area Urban League (AAUL). The FY23 budget is \$5,914,550 of which \$2.9M is for AAUL for the Southbridge Shelter and ARPA HEAL HOMES

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Expand Parent Support Specialist contractual commitment with AISD [\$1.5M]	APH	Partial	\$ -	FY23 Proposed Budget includes \$1.29M in ongoing funds, the same level as FY22
Civil Rights Office funding for certain enforcement efforts [\$2M]	Management Services	No	\$ -	No new funding for enforcement is included in the FY23 Proposed Budget. However, there are currently 3 FTEs in the operating budget and 6 FTEs in the grants budget dedicated to enforcement in the Civil Rights Office
Logistical support for Austinites seeking abortion care [\$100k]	APH	Partial	\$ -	\$150k in FY22 contract funding for Jane's Due Process. No additional funds are included in the FY23 Proposed Budget
Animal services to support owner surrender prevention and return to home services [\$300k]	ASO	No	\$ -	No new FY23 funding
<b>Total FY23 New Investments (Increment)</b>			<b>\$ 19,638,488</b>	