

Community Investment Budget

The City's budget is a reflection of our values. This year, our residents face serious new challenges from a federal administration that has already reversed the nation's course on climate, equity, inclusion, civil rights and citizenship -- and our residents need help urgently.

As American Rescue Plan Act (ARPA) funds run out, and the Trump administration continues to cut off already approved grant funds, critical services to our most vulnerable are on the chopping block. We understand that Council cannot print money, but **we expect every available dollar to be applied to community priorities and living wages for City workers.**

Austin made modest progress last year on long deferred costs (e.g. more parks require more park services, city worker COLA increases). We must now keep the police budget as flat as possible given the pay increase that must be covered this fiscal year. We urge Council to ensure that APD pays for its own proposed programming from existing departmental funds. The City must maintain what we have gained in other departments and support needed expansions like legal support for migrants, access to all books at the library, climate programs and other critical needs.

The undersigned organizations jointly urge the city to fulfill the promise made to AFSCME (3%) when the Budget Office created a financial forecast right before urging passage of a police contract, **add modestly to fill well documented gaps in city services (\$35.1M or 2.5% of this roughly \$1.4B general fund budget)**, and continue to invest [NO CUTS] in the priorities listed below in community health, housing, affordability, sustainability and safety for FY25-26. As the President pushes for steep cuts to health coverage, SNAP benefits and more, now is **not** the time to walk back our local services to our most vulnerable people.

New Funding Items

- Reentry navigators for jobs/housing formerly incarcerated [\$1.4M]
- Immigration Legal Services for Low Income Families [\$1M]
- Library books/materials [\$900K]
- Workforce Development [\$7.46M]
- Climate Plan Coordinator [\$90K]
- Outreach and Engagement for Sustainability Incentives [\$270K]
- Implementation of the Austin Climate Equity Plan [\$270K]
- Sustainable Purchasing program manager [\$110K]
- Pro-Climate/Pro-Health Food Implementation [\$75K]
- Food Plan Waste Reduction/Diversion Programs [\$755K]
- Austin Public Health [\$734K]
- Forensic nursing pay increase [\$300K]
- Early Childhood Education and Development [\$550K]
- Family Stabilization Grant [\$1.7M]
- Funding for Prepared Meals [\$700K]
- Estate and probate legal support for seniors [\$300K]
- Office of Violence Prevention [\$2.3M]
- EMS mobile weekend drinking response [\$2.4M]

- EMS mental health response team [\$4M]
- Cool corridors pilot projects [\$2M]
- Capacity building grants for very small food access groups [\$670K]
- Community Coalition Crisis Response [\$2.3M]
- Tenant Education and Community-based Agreements [\$300K]
- Inclement Weather Shelter Model [\$4.5M]

New funding from NON General Fund revenue sources

- Increase Leak Detection and Rebates [\$2.11M, Austin Water Utility]
- Sustainability Revolving Fund [\$20M]

No Cuts Items

- Parent Support Specialists
- Mental Health 1st Response EMCOT
- Park Maintenance and Safety
- Emergency Supplemental Assistance for Low Income Residents
- Early Childhood Education and Development [\$75K]
- Harm Reduction Funding
- Office of Equity and Inclusion: Equity & Human Rights Divisions staff, programs, and services
- Family Stabilization Grant
- Austin Public Health: Mental health services for immigrant families
- Austin Public Library: Passport navigation and fee support, library staff and hours

Proposal detail

Additional General Fund Amount	Description
\$1.4M	<p>Ending discrimination against formerly incarcerated Re-entry connectors for jobs and housing</p> <p>Hire four formerly incarcerated and/or unhoused organizers in the Homeless Strategy Division to meet with newly released or formerly incarcerated people to walk alongside them and help them connect to housing and jobs, qualify for programs etc.</p>
\$1M	<p>Immigrant Legal Services for Low Income Families:</p> <p>While we believe the need is far greater, we recommend \$700,000 continued funding (ongoing, to be included in the baseline) plus a \$1k increase to be filled by expanding the number of legal service organizations receiving funding. As ICE expands its raids, and the Trump administration presses for more workplace raids, more local organizations are stepping up. We also recommend a streamlined, multi-year grant</p>

	<p>application process to get additional services in place as quickly as possible and provide stability to facilitate the hiring of qualified attorneys.</p>
\$900K	<p>Library Materials: Last year the materials budget was increased by just a little and the library is falling further and further behind the demand for books. In past years, the CIB has included a \$1M request just for e-books, where wait times routinely exceed six months because the library can afford so few digital licenses. This year we recognize that all materials are important to those who order them, and the central role of a library is to provide books -- all kinds of books. As censorship increases in Texas, the city's Public Library can ensure access, as long as wait times are reduced. The Library recently estimated that \$1.8M in additional materials funds would be needed to eliminate wait times. We recommend the library materials budget be increased by \$900,000 this year, and the library staff be directed to put forward a plan, including needed future funds, to eliminate wait times for all library materials, but with special emphasis on audiobooks, which can be a lifeline for seniors, starting next fiscal year.</p>
\$7.46M	<p>Workforce Development: 1 FTE in Economic Development primarily focused on expanding apprenticeships and on-the-job training opportunities in both unionized and nonunion sectors, especially in tech, for jobs at or above the City of Austin minimum wage for workers with no college education or workers returning to the workforce after a period of incarceration. (\$80,000)</p> <p>Workforce development grants:</p> <ul style="list-style-type: none"> (\$800,000) Increase grant funding to entities engaged in workforce training, job placement and networking aimed at qualifying and placing low income Black and Latine communities and other communities historically marginalized or underserved in good paying tech jobs and diversifying Austin's technology workforce. (\$500,000) Increase grant funding to entities engaged in mentoring Black youth and young adults, connecting young people with Black professionals, identifying and removing (\$100,000) Increase grant funding to work with the ED food plan coordinator (see below) on food production, processing and distribution job creation, with emphasis on jobs paying at or above the City of Austin minimum wage and available to those returning to the workforce after a period of incarceration. <p>Workforce development contracts (\$2,000,000):</p> <ul style="list-style-type: none"> ● Developed by the Texas Workforce Investment Council, "Accelerating Alignment: Texas Workforce System Strategic Plan for Fiscal Years 2024–2031" guides the state's workforce system

	<p>partners in the administration of training and development programs that promote the continued development of a well-educated, highly skilled Texas workforce. We urge Austin City Council to align with the Texas Workforce System Strategic Plan 2024-2031 and support the development of technical apprenticeships, skills-based, and work-based learning with a \$2,000,000 investment for four \$500,000 multi-year contracts for underserved communities that are Black, Latinx, and low-income. With the infusion of AI, expansion of apprenticeships at the federal and state level, and cybersecurity moving up to the top of the priority skills list, we must have a focal point on technical workforce development to fill the 2030 projected 85,000,000 jobs being unfilled. (\$2,000,000)*</p> <p>Austin Civilian Conservation Corps (\$4,000,000):</p> <ul style="list-style-type: none"> Equitable access to green jobs and entrepreneurship opportunities is an overarching strategy of the Climate Equity Plan. Green workforce programs like the Austin Civilian Conservation Corps build more equitable pathways to employment and strengthen support networks for those most impacted by climate change. Training programs also support local businesses and increase local economic benefits, including job creation and sales tax revenue. \$4M/yr should be allocated to support the continuation and expansion of the green workforce training through the Austin Civilian Conservation Corp (ACCC) program, including the following tracks: Natural Systems (protecting critical ecosystems on preserves and parkland); Environmental Education; Waste Reduction (repairing products and producing products that can be reused, repaired and/or composted); Clean Energy (solar, energy efficiency, demand response, batteries).
\$90K	<p>Implementation of the Austin Climate Equity Plan: The Office of Climate Action and Resilience needs additional staff to track, coordinate and assist other departments with implementation of the Climate Equity Plan.</p> <ul style="list-style-type: none"> \$90,000/y for a Climate Implementation Program Project Coordinator
\$270K	<p>Outreach and Engagement for Sustainability Incentives: Many city sustainability incentive programs are underutilized, especially among low-income households. Additional community outreach by trusted organizations and paid climate ambassadors can increase the effectiveness of these programs. A Community Engagement Program Manager is</p>

	<p>needed in the Office of Climate Action and Resilience to manage this work and oversee creation of a website that can be a one-stop-shop for all sustainability incentives. This will advance the goals of the Climate Equity Plan.</p> <ul style="list-style-type: none"> • \$110,000 for a Community Engagement Program Manager • \$60,000 for 20 climate ambassadors to do direct outreach to promote sustainability incentive programs, under the direction of the Office of Sustainability. • \$100,000 for grants for community-based organizations to do direct outreach to promote sustainability incentive programs, in partnership with the Office of Sustainability.
\$110K	<p>Sustainable Purchasing: Greenhouse gas emissions that come from the production of the products the city uses account for more emissions than any other sector. Reducing emissions requires a detailed Sustainable Purchasing Plan (which is called for in the Climate Equity Plan) that identifies the types of products and materials that should be prioritized in many categories and strategies to reduce the amount of products and materials that are purchased. A City of Austin Sustainable Purchasing Plan can also serve as a model for businesses and guidance for residents.</p> <ul style="list-style-type: none"> • \$110,000 for a Sustainable Purchasing Program Manager position at the Purchasing Department to lead development and implementation of the Sustainable Purchasing Plan.
\$75K	<p>Pro-Climate/Pro-Health Food Implementation: The City of Austin Climate Equity Plan Food & Product Consumption Goal 1 says: “By 2030, ensure all Austinites can access a food system that is community-driven, addresses food insecurity, prioritizes regenerative agriculture, supports dietary and health agency, promotes plant-based foods, and minimizes food waste.” The Austin/Travis County Food Plan includes “Goal 8: Pro-climate, Pro-health Raise awareness of the benefits of foods that nourish our bodies and reduce the overall environmental impact of our food system while addressing barriers to access.” A key need for the plan is for community education and outreach. Partners have developed some materials but there is no budget for community outreach to share information and opportunities.</p> <ul style="list-style-type: none"> • \$75,000 for the Office of Climate Action and Resilience to do community outreach and education on benefits and opportunities to eat more pro-climate/pro-health foods
\$755K	<p>Circular Economy and Waste Diversion Programs: The City of Austin Climate Equity Plan Food & Product Consumption Goal 3 says, “Aggressively pursue waste reduction, organics composting, and recycling to achieve a new zero-waste goal following adoption of the new Austin Resource Recovery Zero Waste Plan.” In 2011, Austin’s City</p>

	<p>Council adopted a Zero Waste Goal that challenges our city to divert 90% of material away from the landfill by 2040.</p> <p>Achieving this goal requires diverting significant amounts of waste from our landfill, but unfortunately, the diversion rate has stagnated at or below 40% for many years. Because such a large portion of greenhouse gas emissions is attributable to products and materials we use, reducing waste is essential to achieving the community net-zero goal. Also, Austin-area landfills are near capacity and building additional landfills would be unpopular and costly in today's expensive real estate market. Many of the circular economy and waste diversion programs can also reduce costs for residents and spur local economic development. This is a challenging goal that will require a multi-pronged effort. A commensurate amount of resources is not being deployed to meet established goals. The Austin Resource Recovery (ARR) waste diversion and circular economy budget should be increased by approximately \$755,000 to support the following waste reduction initiatives:</p> <ol style="list-style-type: none"> 1. MoveOutATX: Increase the number of events from 1 to 4 per year. Increase the budget by \$50,000/year. 2. Fix-it Clinics: Increase the frequency of fix-it clinics. Increase budget by \$50,000/year. 3. Zero Waste Business Incentives and Rebates: This program provides incentives to businesses to reduce waste, including switching from plastic or Styrofoam containers to reusable or compostable alternatives. The current program provides a one time incentive up to \$3,000 and only about \$5,000/year is actually being spent because the program structure doesn't meet needs. The incentive should be restructured to help businesses address ongoing costs (multi-year incentive). Increase budget to \$250,000/year to provide \$5,000 per year to 50 businesses. 4. ARR zero waste education: Multifamily properties are now required to provide both composting and recycling collection, but the education provided by the private sector is minimal compared to what ARR provided to its customers. ARR residential education efforts should be expanded to reach the full Austin community (including in multifamily). This should include a paid canvassing team. Double the education budget from \$410,000 to \$820,000/year.
\$734K	<p>Austin Public Health (APH) for implementation of climate resilience and disaster preparedness commitments</p> <p>Investment in APH is critical to fulfill the city's commitments to better prepare for disasters, enhance equitable emergency response, and leverage trusted relationships between Community Health Workers</p>

(CHWs) and communities to ensure public health interventions are accessible and effective in [reducing harm and saving lives](#).

Austin Public Health seeks to expand the role of CHWs in emergency preparedness and response. This initiative will strengthen APH's Community Health Worker Hub (CHW Hub) and the Community Health Worker Alliance of Central Texas (CHW ACT) to develop a transformative, data-driven community education and preparedness training.

Using an all-hazards approach, CHWs will enhance community preparedness, response, and recovery efforts through:

1. Swift and Safe Deployment – Ensuring the rapid mobilization of CHWs to high-need areas in Austin/Travis County using best practices and a data-driven approach.
2. Community Needs Identification – Leveraging CHWs' expertise to assess and address the immediate public health needs of at-risk populations, fostering resilience and recovery.
3. Austin Resilience Network (ARN) Integration – Strengthening Austin's Resilience Network (ARN) by linking affected residents with city and community resources that help them prepare for, endure, and recover from disasters. The ARN provides a flexible and equitable model for resilience, expanding the capacity of previous Resilience Hub efforts.
4. CHW Safety – Providing the necessary resources and training to protect CHWs during emergency outreach operations.

To implement this initiative effectively, we urge funding to support the following positions:

- Community Health Worker III positions: Community Health Workers (CHWs) will be trained using an APH-developed curriculum that covers climate change, climate health equity, and community resilience. By hiring and training CHWs directly from historically marginalized communities, this initiative enhances equity and cultural competence, fostering trust and engagement. CHWs will play a critical role in reaching communities most vulnerable to climate change, addressing

	<p>misinformation, and strengthening resilience through culturally responsive communication and support.</p> <ul style="list-style-type: none"> ● 1 Training Specialist Sr position: Essential in developing a comprehensive, all-hazards curriculum that equips CHWs with the knowledge and skills needed to address climate change, health equity, and community resilience. ● 1 Emergency Plans Officer Sr position: Will assist in the development and implementation of technical systems, support operational readiness, and ensure an effective community education and preparedness campaign. The position will also collaborate with the Austin Public Health's (APH) Community Health Worker Hub (CHW Hub) and the Community Health Worker Alliance of Central Texas (CHW ACT) to transform community health education and emergency preparedness efforts. ● 1 Public Health Nurse position: Will play a vital role in supporting response and recovery initiatives by providing direct healthcare services during emergencies. Their expertise will enhance emergency preparedness efforts by offering vaccines, conducting health assessments, and addressing urgent medical needs in affected communities. Working alongside Community Health Workers, the PHN will ensure a coordinated approach to public health outreach, helping to prevent disease outbreaks, provide critical health education, and support community resilience in the aftermath of disasters. Their presence will strengthen APH's ability to deliver timely, equitable, and accessible healthcare services when they are needed most.
\$300K	<p>Forensic Nursing staff</p> <p>Additional funds to increase the payment rate for forensic nurses to ensure that rape kits are available 24/7 to survivors.</p>
\$625K	<p>Early Childhood Education and Development</p> <p>\$350K Implementation of a direct assistance program pilot for childcare providers Integrate the HomeGrown Thriving Providers Project into Building Comprehensive Networks (BCN) to address economic instability caused by low wages for their care work and Austin's affordability crisis.</p> <ul style="list-style-type: none"> ● Focuses on those providing EFN relative care (family members caring for children to whom they are related) ● Provides economic support and pathway to become listed providers <p>\$75K Sustain funding for Austin Public Health</p>

	<p>Continue investment in the Building Comprehensive Networks (BCN) partnership with HomeGrown to support strategies for home-based child care</p> <ul style="list-style-type: none"> • Leverages recent voter-approved Travis County Childcare expansion funds for essential network program costs <p>\$200K Implementation Funds for Building Comprehensive Networks</p> <p>Strategy for a Mobile Lending Library for home-based relative care providers to increase access to quality Early Childhood learning materials & resources</p> <ul style="list-style-type: none"> • Provides funds not currently covered by the City of Austin or Travis County Child Care & Out of School Time initiative (CCOST) allocations for BCN
\$1.7M new	<p>Family Stabilization Grant sustained funding and continuation of existing criteria, including those with families.</p> <ul style="list-style-type: none"> • Permanent allocation of at least \$1.3 million or more towards Family Stabilization Grants in the budget <ul style="list-style-type: none"> • Ideally, increase to \$3 million so the City (in collaboration with grassroots partners) can invest in service enhancements above and beyond to serve more families, as we know that need grows as the cost of living in Austin rises • Recommendation to prioritize families with children birth to three years of age as a potential strategy for getting it passed again where there may be some reluctance to continue it more broadly
\$700K	<p>Prepared Meals: Include funding for prepared meals in the City’s Safety Net Funding to address people with disabilities and older adults in order to serve these growing populations. Prepared meals allow people to remain in their home when they are not able or no longer able to prepare them. These meals can serve as an upstream solution to persons becoming unhoused or needing to move to a group home. Other government funds that have traditionally supported the delivery of prepared meals to our most vulnerable adults have been cut.</p>
\$300K	<p>Comprehensive Budget for Wills, Estates & Probate Services</p> <p>The City should allocate funding to support a Wills, Estates & Probate Services Clinic, ensuring equitable access to estate planning and probate services that help individuals and families protect generational wealth. Estate planning is more than just drafting documents—it is a crucial process that safeguards assets, provides for loved ones, and empowers individuals to make informed decisions about their future. However, even</p>

with an estate plan in place, many families still face significant challenges navigating the probate process, especially when transferring land and wealth after a loved one passes. Failures of probate exacerbate gentrification and loss of diversity in our communities.

Significant gaps remain in access to both estate planning and probate services, particularly among historically underserved communities and city staff. Many families lose property and financial security due to legal complexities, lack of affordable legal support, and systemic barriers that disproportionately impact communities of color. Without intervention, wealth that could be preserved and passed down instead becomes tied up in probate disputes, is sometimes outright stolen, or otherwise lost entirely.

- This funding would allow the Wills, Estates & Probate Services Clinic to provide individuals and families with comprehensive estate planning and targeted probate assistance, including: Drafting of key estate documents such as Wills, Durable Powers of Attorney, Medical Powers of Attorney, HIPAA releases, and medical directives.
- Guided probate assistance for families needing support in legally transferring assets, ensuring land and wealth remain within the family.
- Legal education & community engagement to increase awareness and accessibility of estate planning and probate solutions.
- Hands-on support & professional services to demystify complex legal processes and prevent unnecessary wealth loss.

Funding for Wills, Estates & Probate Services Must Address:

- Legal services & professional support for both estate planning and probate assistance, including representation in probate proceedings for select clients facing barriers to wealth transfer.
- Support staff & administrative infrastructure to coordinate case management, document processing, and client advocacy.
- Direct outreach & community engagement to ensure individuals are informed about their rights and the importance of planning for asset protection.
- Operational & material costs including location rental, estate binders, printing, and necessary technology for document preparation.
- Wrap-around services such as on-site notary services, client-centered consultations, and guided probate navigation to ensure seamless transitions for families.

	<ul style="list-style-type: none"> • Training & capacity-building for legal professionals and community advocates to expand knowledge of probate challenges and solutions. <p>Estate planning and probate services are critical tools for closing the racial wealth gap and promoting generational financial security. By fully funding the Wills, Estates & Probate Services Clinic, the City ensures that individuals and families—particularly those from historically marginalized communities—receive the legal tools and support they need to protect their futures and prevent the unnecessary loss of family wealth. This inclusion should be within the base-budget to ensure that the commitment to Austin’s residents is realized in this year’s budget and beyond.</p>
\$2.3M	<p>Office of Violence Prevention (OVP): We would like to request that the OVP be moved from being a program under public health and become an independent office reporting to the ASM of Public Safety. Their current operating budget is \$2,190,000. They are asking for the following additional ongoing funding to expand these programs to the current level of need.</p> <ul style="list-style-type: none"> • \$500k for OVP staff and operations • \$800k for the Community Violence Intervention • \$1M for the Trauma Recovery Center
\$2.4M	<p>EMS weekend drinking rapid response Downtown Area Command - \$1.75M (includes CASTMED) Rainey Street - \$150,000 Lake Med - \$500,000</p>
\$4M	<p>Mental Health First Response Ensure that those seeking mental health first responders or that are triaged to mental health first responders through 9-1-1 always receive qualified mental health first responders 24/7, including:</p> <ul style="list-style-type: none"> - Call Center Clinicians (C3) - Expanded Mobile Crisis Outreach Team (EMCOT), and - Community Health Paramedics (CHPs) coupled with Integral Care clinicians.
\$2M	<p>Cool Corridor Pilot Projects: The lived realities of increasing extreme heat in Austin demand greater investment in mitigating heat through the development of “cool corridors.” Cool corridors are high-transit areas that provide relief from extreme heat via a suite of green infrastructure and cooling amenities, including shade structures, water fountains, drought-tolerant trees, and other vegetation and plantings. Cool corridors</p>

	<p>offer multiple benefits, including improved air and water quality, reduced heat island impacts and tree canopy disparities, increased walkability, bikeability, and transit ridership, neighborhood greening and beautification, and improved health outcomes and quality of life. Creating cool corridors serves ACEP Transportation and Land Use Goal 3, "50% of trips in Austin are made using public transit, biking, walking, carpooling, or avoided altogether by working from home" through strategies 3 (enhance transit stops and stations), 4 (prioritize bicycle networks), and 6 (improve sidewalks, urban trails, and crossings). Additional funding is needed to implement cool corridor pilot projects and support ongoing care and maintenance of cool corridors and the existing urban tree canopy via community stewardship programs. These projects should align with existing plans to install bus shelters, bike paths, sidewalks, and other updated infrastructure in chosen corridors and focus on areas with disproportionate heat burdens, low tree canopy cover and that have been historically disinvested, specifically in Austin's Eastern Crescent.</p> <ul style="list-style-type: none"> • \$2M should be allocated to support the implementation and maintenance of cool corridors in high-heat transit corridors, including via the installation of green infrastructure and shade amenities in public and private parks, community spaces, transit stops and centers, along urban trails and sidewalks, and along the right-of-way.
\$670K	<p>Capacity building grants. Building Capacity for small, local neighborhood organizations addressing food insecurity and accessibility. Priority given to BIPOC-led organizations with annual budgets of less than \$100,000: \$220,000 -- this will be a one time expense.</p>
\$2.3M	<p>Community Coalition Crisis Response Program: While Covid caused multiple closures of supportive services during critical times it also allowed for the evolution of a local, community driven coalition model that currently engages 100s of volunteers from local neighborhoods, restaurants and communities to collaborate in an effort to support the most marginalized during Texas' inclement weather crisis. Multi-year fund directly supporting the efforts of the coalition that currently provide direct outreach, community engagement, shelter-in-place support, and crisis response services to vulnerable communities during emergencies and inclement weather conditions. Priority to be given to community based organizations separate from shelters so that assistance can be provided even when shelter thresholds have not been met. Funding should support collaboration and community-driven neighborhood efforts including the engagement of local churches and privately owned & operated warming centers and pop-up shelters with annual budgets of \$250,000 or less.</p>

	<p>These current efforts support an additional 1000 people during winter storms, hail, floods, heat warnings & weather crisis.</p> <p>Model Expansion: \$150,000 -- This allocation will support a current model review and multi year expansion to include measurable outcomes and engagement, to include ongoing assessments of access to needs and supplies including basic needs, and the establishment of a mentorship program pairing experienced organizers with newcomers to foster knowledge exchange and capacity building within the community-led response network.</p> <p>Community Collaborative Preparation Efforts, Supply Drives & Meals: \$200,000 -- Funding to support community-led efforts in preparing for crises, including</p> <ul style="list-style-type: none"> ● organizing supply drives for essential items such as blankets, food, water, hygiene products, and other necessities. ● purchasing preparation supplies for shelter-in-place support, including sleeping bags, tarps, and meals for individuals facing crises or inclement weather conditions. ● engaging local restaurants & businesses in providing donations & on site support ● Expansion of storage of shared supplies <p>Capacity Building for Collaborative Organizations: \$250,000 Funds dedicated to providing support growth among neighborhood organizations dedicated to providing their neighbors with support during crisis, increasing access to food & services. Prioritize to be given to organizations with annual budgets of \$250,000 or less.</p> <p>Temporary Shelters & Mobile Services Stations: \$250,000: Budget for establishing, re-establishing and maintaining temporary and mobile warming/cooling stations and pop up shelters in locations accessible to vulnerable communities, providing a safe haven during crises or inclement weather. This includes support in re-engaging churches & previous safe havens closed due to Covid.</p> <p>Personnel, Training, and Education for Community-Led Shelters: \$150,000 -- Allocation for hiring personnel, such as part-time employees (PTEs), and providing training and education for community members involved in operating and managing community-led shelters and warming centers.</p>
\$2M	<p>Tenant Relocation Assistance Program: Tenants are being displaced every day due to increased redevelopment that results in demolition of</p>

	<p>market-affordable housing with higher rental rates, resulting in rapid gentrification and displacement. Austin City Council approved the Tenant Notification & Relocation Assistance Ordinance in 2016, yet the formula to calculate a tenant relocation fee was never completed for the Tenant Relocation Assistance Program. In addition, the developer fund outlined in the ordinance can be seen as equivalent to an impact fee, which is preempted by State law, and the city is not collecting this fee.</p> <p>Invest \$1,000,000 (\$4,000/person for up to 250 people) in the Tenant Relocation Assistance Program, to mitigate the harm to communities being displaced.</p> <p>Displacement Prevention Navigators: Expand the displacement prevention navigator program to include more neighborhoods and expanded availability and make this pilot program permanent. It is critical to connect vulnerable residents to affordable housing opportunities. The displacement prevention navigators help connect vulnerable residents to services and programs in a culturally-competent and community-focused manner with the aim of community stabilization. The City should expand on the program, partner with organizations doing similar work currently, and provide this service in additional neighbors that are vulnerable to gentrification. Displacement prevention and reentry navigation services must include community connectors that conduct outreach and education but also navigators that can provide enrollment support for affordable housing and reentry programs.</p>
\$300K	<p>Tenant Education, Stabilization Support, and Community-based Agreement Support: Create a new program to provide tenants with education on their rights, assistance with formalizing community-based agreement support in the case of redevelopment, including mobile home park redevelopment, and other forms of stabilization support. These new services should be provided in conjunction with legal representation in order to leverage that work and ensure that residents are provided with legally sound advice.</p>
\$4.5M	<p>Inclement Weather Shelter Model: The City should fund an additional \$4.5 million in addition to what is currently allocated for inclement weather shelters. Significant gaps remain in service provision during inclement weather. These gaps include direct outreach to neighbors in need, operational support, community feedback and engagement, and continual model review and evolution. For people going to city-owned emergency centers in emergencies and inclement weather, a system that precipitates limited-to-no access to adequate notice and resources for preparation</p>

	<p>is less than ideal and can lead to further traumatization of already vulnerable populations going through an active crisis. It is important to note that inclement weather is not exclusive to extreme cold, but also includes extreme heat, wind, fire, and rain. This funding should include continuation of existing inclement weather center programming, while expanding the lens of inclement weather response to include multi-layered approaches of support Shelters and centers must attend to and provide for the needs of unhoused people and others in need of emergency relief, which may or may not receive support from the Resilience Hubs. This response does not work in a silo and must be paired with wrap-around service provision throughout transition into shelter to ensure the health and safety of Austinites during inclement weather.</p> <p>Funding for inclement weather support must address:</p> <ul style="list-style-type: none"> ● Model review, expansion, and evolution ● Increasing the budget per person for food ● Materials related to weatherization ● Administrative Personnel to ensure clients receive services they are applicable for ● Service provider mental health services ● General operations expansion ● Professional services including but not limited to culturally competent mental health personnel ● A dedicated mental health space in each shelter ● Supplemental programmatic services ● Larger grants to singular grant holders shall have maximum flexibility to distribute funds with only high level reporting requirements to encourage public-private collaborative models and service provision. ● Training of Austin & Travis County employees ● Supplies neighbors can exit with to transition back to their normality ● Improved and expanded transportation to and from camps ● Upgraded sleeping supplies ● Shelter & Services specifically for families ● Wrap around service provision from street to shelter ● Transport staffing and alignment
	NON-General Revenue Items

<p>\$2.1M (Water Utility Revenue)</p>	<ul style="list-style-type: none"> ● Improve rebates for residential and commercial landscape conversions (increase by \$110,000/yr, Austin Water Utility Revenue): As recommended by the Joint Sustainability Committee, this funding using water utility revenue would help residential and commercial customers transition to climate-tolerant turf and native landscaping to reduce water bills and help the City meet water conservation goals while facing extreme droughts and declining lake levels. ● Increase Leak Detection and Repair Budget (increase by \$2M/yr, Austin Water Utility Revenue): As recommended by the Joint Sustainability Committee, this funding using water utility revenue would help the Austin Water Utility identify and repair leaking infrastructure to reduce utility costs and improve overall system integrity that will have long-term water savings for both the utility and its customers. Leak detection and repair can reduce water waste, which will be important as the City needs to identify and prioritize water conservation methods to reduce the likelihood of hitting a costly water consumption trigger with the LCRA.
<p>\$20M (COs)</p>	<p>Establish Sustainability Revolving Fund to Reduce GHG Emissions at City Buildings, Starting with Solar: Revolving funds are an effective way to pay for upgrades that reduce greenhouse gas emissions. Many such upgrades also reduce costs by reducing electric, gas and/or water bills. The Office of Climate Action and Resilience did an analysis of the financial costs and benefits of installing solar on City of Austin General Fund Buildings that shows that a \$20 million investment in solar for those buildings would pay off in less than 9 years. Solar panels are generally warranted for 25 years and can last much longer. The additional 19 years of warranted production would be worth at least \$36.8 million. Those savings can be used to fund investments in refrigerant leak detection and replacement of old HVAC systems with efficient heat pumps that use low GHG refrigerants and other energy upgrades at city buildings.</p> <ul style="list-style-type: none"> ● \$20 million in certificates of obligation should be allocated to a Sustainability Revolving Fund that is envisioned as part of the Comprehensive Climate Implementation Program. ● Additionally, \$110,000 per year should be allocated for a new Sustainability Revolving Fund Program Manager for the Office of Climate Action and Resilience.

*Joint Sustainability Committee budget recommendations:

<https://services.austintexas.gov/edims/document.cfm?id=424461>

**State workforce planning: Accelerating Alignment:

[https://gov.texas.gov/uploads/files/organization/twic/System Strategic Plan 2024-2031.pdf](https://gov.texas.gov/uploads/files/organization/twic/System_Strategic_Plan_2024-2031.pdf)

Texas Workforce Investment Council - <https://gov.texas.gov/organization/twic>; Texas

Workforce Report - https://lmi.twc.texas.gov/shared/PDFs/Workforce_Report.pdf; Tech

talent is still hard to find, despite layoffs in the sector:

<https://www2.deloitte.com/us/en/insights/industry/technology/tech-talent-gap-and-skills-shortage-make-recruitment-difficult.html>

Endorsing Organizations [more endorsements pending]

**Alliance for Safety and Justice
Austin Area Urban League
Austin Community Law Center
Austin Justice Coalition
Austin Mutual Aid
Austin Urban Technology Movement
Community Resilience Trust
Equity Action
Go Austin / Vamos Austin
Grassroots Leadership
Ground Game Texas**

**Meals on Wheels Central Texas
Public Citizen
Save Our Springs Alliance
Texas Civil Rights Project
Texas Harm Reduction Alliance
Tomorrow's Promise Foundation
Undoing White Supremacy Austin
VOCAL-TX
Workers Defense Action Fund**

**Boards and Commissions:
Joint Inclusion Committee**