

Art: Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración by Werllayne Nunes

Budget Work Session

August 1, 2024



City of Austin
**2024-25
BUDGET**



Today's Agenda – FY25 Proposed Budget



- I. Unmet Needs Discussions
- II. Next Steps



Unmet Needs Discussions



HSEM

- **Planning and Ops - \$490,440 ongoing, \$10,160 one-time, 4 FTEs**

Request for 4 FTEs to support HSEM operations - one Special Events Officer, one Chief Emergency Plans Officer, one Communications/Plans Officer, and one Training and Exercise Program Manager.

- **Financial Staffing - \$405,707 ongoing, \$73,620 one-time, 3 FTEs**

Request for 3 FTEs to develop citywide disaster cost recovery policies, support cost recovery and homeland security grants, and support Emergency Operations Center Activations. Also requesting an investment for Financial Management Software (open.gov).

- **Critical Digital Platform Tools - \$2,500 ongoing, \$90,000 one-time, 0 FTEs**

Investment to participate in the COOP program (Continuity of Operations Planning) and to purchase software supporting solutions for various emergency functions.

- **Business Process Consultant - \$118,360 ongoing, \$2,540 one-time, 1 FTE**

Request for a Business Process Consultant FTE to support HSEM operations and improve processes that are implemented citywide.

HSEM

- **Assistant Director - \$218,250 ongoing, \$2,540 one-time, 1 FTE**

Request for a Homeland Security Assistant Director FTE to direct, lead, and manage the Federal Homeland Security Emergency Management mission.

- **Administrative Manager - \$111,613 ongoing, \$2,540 one-time, 1 FTE**

Request for an Administrative Manager FTE to support daily activities and operations, and to support personnel in clerical and administrative functions, oversee hiring and new-employee training, and serve a supporting role in financial management.

- **Shelter Manager - \$122,610 ongoing, \$2,540 one-time, 1 FTE**

Request for a Shelter Manager FTE to develop the sheltering framework with State and regional partners and to coordinate with departments across the City to ensure equitable sheltering solutions for emergencies.

- **Community Engagement Specialist - \$169,854 ongoing, \$5,080 one-time, 1 FTE**

Request to convert a temporary Community Engagement Specialist position to a FTE position. This role supports translations of emergency preparedness and emergency public information for disasters citywide.

Economic Development

- **Workforce Development Division - \$720,024 ongoing, \$10,500 one-time, 7 FTEs**

Request for 7 FTEs to create a standalone Workforce and Childcare Division in order to expand capacity to manage workforce and childcare efforts.

- **Childcare Development Division - \$356,332 ongoing, \$6,000 one-time, 4 FTEs**

Request for 4 FTEs to support childcare services and establish a standalone Workforce and Childcare Division.

- **International Division - \$371,447 ongoing, \$4,500 one-time, 3 FTEs**

Request for 3 FTEs to expand international programming into a standalone division, which would execute international engagements (diplomacy, business, and programming) and oversee the Mayor's office international affairs and gift inventory.

- **Strategic Planning and Incentives Division - \$654,459 ongoing, \$9,000 one-time, 6 FTEs**

Request for 6 FTEs to establish a Strategic Planning and Incentives Division, which would support setting department-wide strategic direction and ensure alignment with broader Citywide strategic plans.

Economic Development

- **AIPP Coordinator - \$102,487 ongoing, \$1,500 one-time, 1 FTE**

Request for an additional AIPP Coordinator FTE to meet the increasing demand of damages to Art in Public Places.

- **Grant Coordinator - \$89,083 ongoing, \$1,500 one-time, 1 FTE**

Request for a Grant Coordinator FTE to seek out, apply for, and manage grants.

- **PIO and Data/IT Staff and Human Resources Staff - \$649,306 ongoing, \$9,000 one-time, 6 FTEs**

Request for 6 FTEs to support the expanded scope of the Department under the new reorganization plan. This includes preparing new workers for the infrastructure of the Convention Center, expanded AUS airport, and Project Connect, and resolving an additional 80 contracts and \$7.5M in contractals and commodities.

- **Program Managers - \$222,008 ongoing, \$3,000 one-time, 2 FTEs**

Request for 2 FTEs to enhance efforts to support local businesses and execute a business retention program.

- **Program Coordinator - \$89,083 ongoing, \$1,500 one-time, 1 FTE**

Request for a Program Coordinator FTE within the Music and Entertainment Division to support a coordinated effort in the administration of live music fund program opportunities.

Economic Development

Ongoing Only

- **International Business Development Program - \$500,000 ongoing**

Investment to improve international business engagement, expansion, and Foreign Direct Investments (FDIs).

- **Community Navigator Technical Assistance - \$100,000 ongoing**

Investment to continue and expand the Community Navigator program without ARPA funds.

- **Citywide Strategic Plan - \$100,000 ongoing**

Investment to support the City Manager's Citywide Strategic Plan Initiative.

- **Diplomacy Program - \$200,000 ongoing**

Investment for creation of a Diplomacy Program to support new program priorities around diplomacy and protocol.

- **Place-Based Development Community Engagement - \$137,500 ongoing**

Investment for Place-Based Development engagement to enhance community engagement.

One-Time Only

- **Cooperative Grocery Store - \$100,000 one-time**

Funding to extend the Community-Owned Food Retail Initiative to supply food deserts with amenities by one year.

- **ED and Neighborhood Equity Analysis - \$500,000 one-time**

Funding to develop a comprehensive Economic Development and Neighborhood Equity Analysis Strategic Plan.

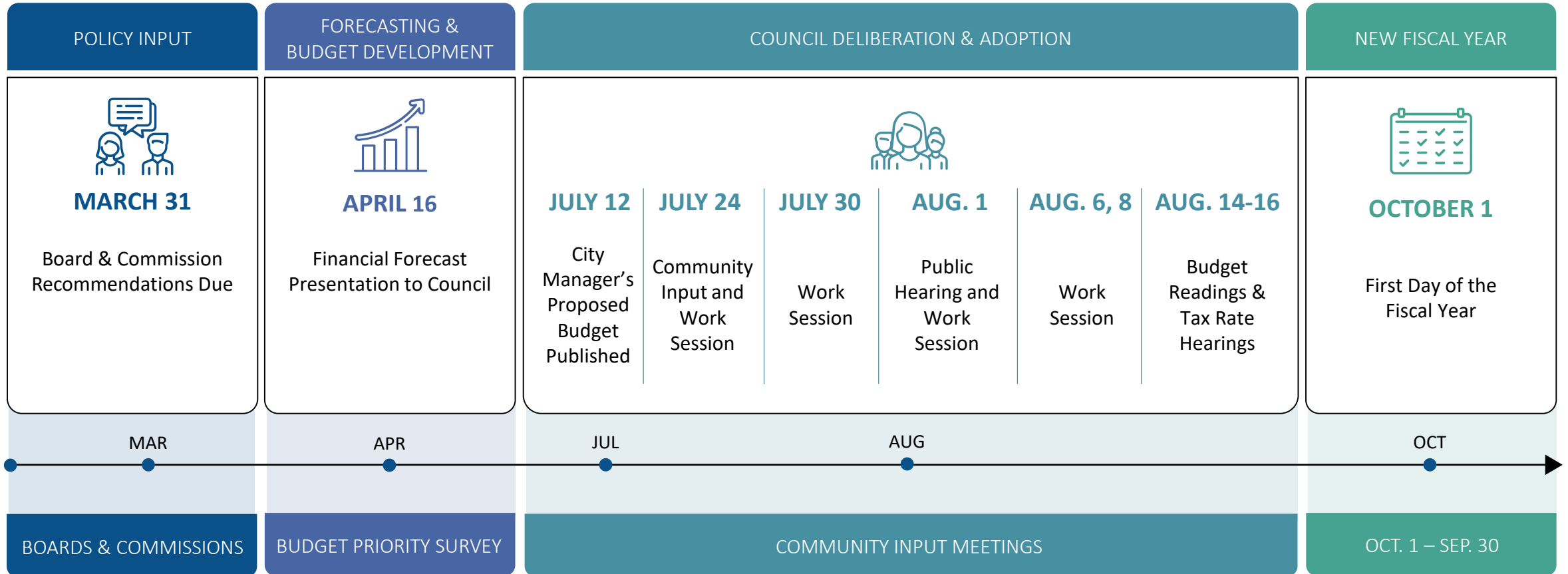
NEXT STEPS



FY25 Budget Timeline



City of Austin
2024-25
BUDGET





Questions?

For more information on Financial Services | Budget Office:

[AUSTINTEXAS.GOV/BUDGET](https://austintexas.gov/budget)

Art Featured:

Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración
by Werllayne Nunes

Creativity and Culture: A Celebration, is a project of the Economic Development Department's Art in Public Places program. This four-paneled painting pays homage to the vibrant cultural arts of the African American community in East Austin – past and present, where the work is sited. It was created as part of the East Seventh Street Corridor streetscape, which includes a series of wayfinding obelisks (obeliscos) located at eight intersections.

