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ACA Newsletter

Austin City Council Approves 2017- 2018 Budget

On September 13th, the Austin City Council adopted a balanced fiscal year 2017-2018 Budget that goes into effect on October 1st. The budget totals roughly **\$3.9 billion**. The budget includes:

1. An increased homestead exemption for seniors over 65 and disabled residents to \$85,500.
2. Adding 9 positions and \$1.9 million for the opening of the new Central Library.
3. An additional 30 Fire Fighters and \$3.9 million for the consolidation of Emergency Services District #4 into the Austin Fire Department.
4. 27 new positions and one-time resources of \$2.3 million for Austin Code to expand services and hours while specifically enhancing customer service and expanding enforcement of Short Term Rentals, rooming and boarding houses, and the repeat Offender Program.
5. A 2.5 percent pay increase for all non-sworn permanent City employees while also establishing a minimum wage of for permanent City employees of \$14.00 an hour.
6. More than half-a-million dollars in increased capacity for homelessness services.
7. A three percent increase in Public Health contracts.

Here is a glance of the next five-year Capital Improvement Program spending by department.

FY 2017-18 Five-Year CIP Plan Spending Summary

Department	Thru Current Year	FY18	FY19	FY20	FY21	FY22	Future	Total
Animal Services	6,247,725	2,201,644	-	-	-	-	-	8,449,369
Austin Convention Center	24,331,638	15,758,216	11,044,542	8,560,000	-	-	231,006,661	290,701,057
Austin Public Health	6,607,239	1,837,241	-	-	-	-	-	8,444,480
Austin Public Library	132,683,534	3,382,804	188,447	-	-	-	-	136,254,785
Austin Resource Recovery	16,329,180	15,858,467	14,731,846	14,201,085	11,632,110	12,601,812	-	85,354,500
Austin Transportation	108,823,620	54,763,459	67,499,568	104,156,956	129,030,000	144,000,000	125,000,000	733,273,603
Austin Water	509,302,482	182,956,732	222,322,439	208,563,045	141,767,137	130,221,840	1,665,143,820	3,060,277,495
Aviation	400,593,525	329,308,491	198,572,335	153,615,788	35,946,984	111,645,678	447,032,557	1,676,715,358
Building Services	6,771,773	2,666,825	120,000	132,000	144,000	-	-	9,834,598
Communications and Technology Management	100,050,266	24,768,191	6,787,857	496,920	152,859	-	-	132,256,093
Development Services	2,900,241	1,676,284	1,100,000	1,250,000	1,450,000	1,700,000	-	10,076,525
Economic Development	65,594,612	8,530,157	2,452,228	560,000	15,319	-	4,940,898	82,093,214
Emergency Medical Services	2,472,258	1,315,742	-	-	-	-	-	3,788,000
Fire	14,743,198	6,055,318	-	-	-	-	-	20,798,516
Fleet Services	12,344,572	7,192,714	1,615,515	642,217	66,971	-	-	21,861,989
Neighborhood Housing and Community Development	27,739,097	18,770,257	9,940,000	-	-	-	-	56,449,354
Parks and Recreation	125,084,270	38,428,884	23,466,080	3,901,970	-	568,956	-	191,450,160
Planning and Zoning	7,150,065	1,248,000	442,734	474,045	440,000	3,230,889	-	12,985,733
Police	7,830,908	5,071,038	2,773,701	-	-	-	-	15,675,647
Public Works	157,922,011	51,022,468	30,994,161	35,682,168	17,284,683	4,290,380	19,444,669	316,640,540
Watershed Protection	409,866,739	49,133,604	78,870,826	65,724,045	48,633,551	62,520,903	16,049,250	730,798,918
Total	2,145,388,953	\$821,946,536	\$672,922,279	\$597,960,239	\$386,563,614	\$470,780,458	\$2,508,617,855	\$7,604,179,934

New SMBR Assistant Director Speaks of Progress

After nearly 20 years of public service, the newly appointed assistant director, Edward Campos, returned to the very department where it all began.

Mr. Campos started his career with the City of Austin in the Department of Small and Minority Business Resources (SMBR) in 1999 as a manager for the city's DBE (Disadvantaged Business Enterprise) program to promote minority business participation in federally funded projects. He was brought on board when the ABIA first opened for business. Today he is second in command of the department.

Following an eight-year stint at SMBR and looking to ply his trade further, he became a project manager with the Capital Contracting Office (formerly known as the Contract Management Department). He was later promoted to a supervisory position, and then moved up as a division manager overseeing city contracts in construction and professional services. During his nine-year tenure with the CCO, he was known to be tough on contract laws especially those governing city's anti-lobbying ordinances. His last position at the CCO was the interim Assistant Director.

When asked why he decided to return to the department that he left nearly 10 years ago, Mr. Campos, a Hispanic descent and a grandfather, said he has always been passionate about helping minority businesses grow through government programs.

On his return, he saw great progress of the program in the past 17 years. He said that the department has created many useful forms that make sense such as the Request for Change Form and other compliance forms to help with tracking and monitoring. He was also happy to see that the department is now being treated as a team member with other city departments to help with the entire process rather than a "hindrance." When he first worked in this area, he said, "it was not the case, and they did not see the value SMBR served into the process. Now you have a seat at the table, you are part of the process, not an afterthought." He believes that the department has finally broken through an internal resistance and gotten a buy-in from other city departments.

To the home-coming senior official, it is a dramatic shift for the department from having to "force its way into the door saying we want to be here and we need to be here" to now being approached early in the process by

city buyers to discuss potential subcontracting opportunities and participation goals for minority vendors, according to the new assistant director.

The city's affirmative action program has traditionally favored construction projects as they are inherently multi-million, multi-scoped solicitations and render an expedient goal setting process. On the other hand, those city departments that buy goods and services not directly related to construction projects had not been actively involved, perhaps as a custom, until recently following community advocacy for more opportunities in all areas of city purchases.

One of the challenges the assistant director still sees for the program, however, remains to be the misperception and misunderstanding by some that the city's minority/women procurement program is a handout. The program is an economic development tool to grow small businesses, whether they are minority businesses or not, he said, since they have such an impact on our local economy. The city executive is determined to educate those who think otherwise in his new position.



While the city's role is not to tell anyone whom to hire or force anyone to use any particular subcontractors, he added, his department is also limited in its function to identify specific scopes of work for minority opportunities since staff members are not subject experts. All they can do is to look at historical records to help determine goals, he commented.

In addition, having to review both subcontracting opportunities and compliance plans at the same time for every single solicitation can sometimes bog down the process for SMBR staff members. With the department now fully staffed at 31 employees, the assistant director hopes that they can strategize the delegation of work load so that small and one scope purchases can be handled swiftly while larger expenditures, working with the buyers, can be examined and anatomized more closely to extract potential opportunities for minority vendors.

Moving forward, Mr. Campos would like to see more minority firms being certified, find ways to help build vendor capacities to take on larger projects, and hold resource fairs for them. For his department, he would like to seek additional funding to buy software technology so the department will be able to start tracking historical data and generate statistics to show program participation and outcome in real time.

Comparison of Number of Solicitations with Goals vs. Total Number of Solicitations by Trade from 2011-2016

The tables below compare four categories of solicitations between the overall numbers per year and those with goals. Special thanks to Chief Administrative Officer Mike Benson and Purchasing Deputy Officer Shawn Willett for making the data available.

Noteworthy is the increased numbers with goals in 2015 and 2016 in the Non-Professional Services category as city departments endeavor to find opportunities in more areas for minority contractors.

Fiscal Year	SOLICITA-TION_TYPE	Sum of Count Goal	Sum of Count All
2011 Total	Construction	82	91
2012 Total		71	77
2013 Total		60	65
2014 Total		43	48
2015 Total		41	42
2016 Total		51	54
Grand Total		348	377

Fiscal Year	SOLICITA-TION_TYPE	Sum of Count Goal	Sum of Count All
2011 Total	Professional	8	14
2012 Total		7	13
2013 Total		10	17
2014 Total		15	22
2015 Total		12	19
2016 Total		8	20
Grand Total		60	105

Fiscal Year	SOLICITA-TION_TYPE	Sum of Count Goal	Sum of Count All
2011 Total	Non-Professional	2	225
2012 Total		7	176
2013 Total		1	160
2014 Total		4	166
2015 Total		13	137
2016 Total		18	165
Grand Total		45	1029

Fiscal Year	SOLICITA-TION_TYPE	Sum of Count Goal	Sum of Count All
2011 Total	Goods	1	603
2012 Total		1	276
2013 Total		3	256
2014 Total		1	249
2015 Total		4	151
2016 Total		8	153
Grand Total		18	1688

Fiscal Year	SOLICITA-TION_TYPE	Sum of Count Goal	Sum of Count All
2011 Total	ALL	98	938
2012 Total		92	550
2013 Total		76	505
2014 Total		72	496
2015 Total		87	368
2016 Total		101	429
Grand Total		526	3286

City of Austin News Highlights

City Launches Pilot Service Disabled Veteran Business Enterprise Program

The City of Austin launches an interim Service Disabled Veteran Business Enterprise (SDVBE) program on October 1, 2017. The pilot program provides preference points to SDVBES who are certified as a Historically Underutilized Businesses (HUB) with the State of Texas when submitting a response to Request for Proposal (RFP) solicitations.

The interim program as established will allow SDVBES to receive three percent (3%) preference points on RFP solicitations. For example, if the total value of the points available in the RFP evaluation is 100, then a SDVBE prime firm would receive 3 points. In order to receive consideration for the program, a SDVBE must be a prime contractor or consultant, be certified as a HUB by the State of Texas, and be a registered vendor with the City. Staff will confirm certification during the proposal evaluation process and apply the 3% to the total score when applicable. The preference points will be applied completely or not at all.

The interim SDVBE program will be led by the Purchasing Office and supported by the Capital Contracting Office, the Small & Minority Business Resources and the Law Departments.

The City will operate the interim program for 24 months to allow time to evaluate certification options, implement IT system changes, develop process knowledge, and collect information related to best practices before returning to Austin City Council with recommendations for a long term program solution.

What is an Administrative Hearing?

An administrative hearing is a civil process presided over by an administrative hearing officer who is appointed by the City Manager and who acts as both judge and jury. Proceedings, for the most part, are informal. Parties generally are permitted to make statements, offer evidence and documents, provide witness testimony, examine and cross-examine witnesses and raise objections.

Whenever the Austin Code Department (ACD) takes an administrative action, the affected person receives a written administrative citation from a code official. The affected person must appear at a hearing on the date set in the administrative citation.

Administrative Hearings take place 8716 Research Blvd, Suite 115, Austin, TX 78758. For questions about the Administrative Hearing Process, email AHP@austintexas.gov.

New Media Contact For Austin Water

The new contact for media at Austin Water is Ginny Guerrero, Public Information and Marketing Program Manager. For any media inquiries during business hours, please call the main Austin Water Public Information line at [\(512\) 972-0155](tel:5129720155). This will ensure your call is answered in a timely manner. After hours, you may contact me at [\(512\) 992-9346](tel:5129929346). Feel free to also contact me via email at geneva.guerrero@austintexas.gov.

City Launches Public Restroom Pilot Project *Unit to be tested at 5 downtown locations*

The City of Austin has installed a temporary, free public restroom in the vicinity of IH35 and 6th Street as part of a Council-directed pilot project.

Five test locations were identified through a community input process, where the City will test the portable unit for one month at each location. Funding for the project comes from the Transportation Fund and the Hotel Occupancy Tax.

For the first week, the unit will be open 24 hours a day. In coordination with Downtown Austin Alliance (DAA), City staff will determine whether to keep it open 24 hours or to close it from 12 a.m. to 6 a.m. based on initial usage patterns and demand. Throughout the project, DAA attendants will monitor the unit and will provide ongoing cleaning and restocking.

As the pilot project progresses and based on the results of performance measures, the City Manager will provide City Council, the Downtown Austin Commission and the Health and Human Services Committee with recommendations for a permanent restroom facility or facilities

Austin Seeks Input on Proposed Amendments to Housing Citizen Participation Plan

The City of Austin is seeking public comment on [proposed amendments to its Citizen Participation Plan \(CPP\)](#), which encourages citizen input when developing programmatic planning for affordable and fair housing, community development, economic development and public services in the city.

The public is invited to attend and provide input at the public hearings planned for these dates:

- Tuesday, October 10, at 6:30 pm before the Community Development Commission (CDC) meeting at the Street-Jones Building Room 400A, 1000 E. 11th Street. Written comments [on the proposed amendments](#) may be submitted by mail or email until 5 pm, October 10. Comments should include a name, address, and phone number. Email submissions should be sent to NHCD@austintexas.gov

Media Advisory: City of Austin celebrates International Walk to School Day on Oct. 4

WHAT:

The [City of Austin Safe Routes to School Program](#) will celebrate International Walk to School Day with a morning walk alongside students, parents and staff from Pickle Elementary School.

WHO:

City of Austin Safe Routes to School Program, Safe Kids Austin and Pickle Elementary School.

WHEN:

Wednesday, Oct. 4 2017
Walk begins at 7:15 a.m.
Media availability at 7:35 a.m.

WHERE:

Participants will meet at [St. John's College Heights Baptist Church](#) at 7:00 a.m., begin walking at 7:15 a.m., and end at [Pickle Elementary School](#) at 7:35 a.m.

St. John's: [7207 Carver Ave](#), Austin, TX 78752

Pickle Elementary: [1101 Wheatley Ave, Austin, TX 78752](#)

Future Project Summary by City Department

Austin Energy— FY 2017-18 SP: \$183.6 million, FY 2019-22 SP: \$693.7 million

System Reliability, Growth, and Upgrade Improvements – The Austin Energy CIP Plan will enhance system reliability, provide needed infrastructure for growth, and upgrade current systems. These projects include upgrades to various systems at the Sand Hill Energy Center, continuing installation of direct current (DC) fast charging stations throughout the AE service territory, and upgrades to the Distribution Substation at the Burleson Substation.

Austin Public Health — FY 2017-18 SP: \$1.8 million

Women & Children's Shelter Renovation and Addition – This project will address capacity, renovation and repair needs for this site. This facility provides continuous emergency shelter, specialized counseling, basic needs, childcare, and educational services for single women and women with dependent children. Construction is expected to be complete in FY 2018.

Austin Transportation — FY 2017-18 SP: \$54.8 million, FY 2019-22 SP: \$444.7 million

System Asset Replacement and Rehabilitation – Austin Water capital projects are necessary to meet growth in service demands, system reliability standards, regulatory compliance requirements, annexations, and utility relocations due to street reconstruction. Significant projects will focus on the South Austin Regional Wastewater Treatment Plant, the Davis Water Treatment Plant, the Parmer Lane and Williamson Creek wastewater interceptors, and the Walnut Creek Wastewater Plant.

Aviation — FY 2017-18 SP: \$329.3 million, FY 2019-22 SP: \$946.8 million

Terminal Expansion – This project will expand the existing terminal apron to support the terminal building expansion, which will add nine airplane gates to the existing terminal permitting additional and larger aircraft access to and from the terminal building increasing domestic and international travel capacity.

Building Services — FY 2017-18 SP: \$2.7 million, FY 2019-22 SP: \$0.4 million

Facility Improvements – Various improvements include deferred maintenance projects at three Fire Stations, the completion of the HVAC project at One Texas Center, projects at the Public Safety Training Center, Rutherford Lane drainage and parking improvements, Rosewood Zaragoza Neighborhood Center repairs, and various building updates for current ADA compliance.

Communications and Technology Management — FY 2017-18 SP: \$24.8 million, FY 2019-22 SP: \$7.4 million

IT Governance Project Portfolio - The CTM work plan includes projects from prior years' approved IT Governance Project Portfolio, including the Data Center relocation, AMANDA permitting and case management system upgrade, and City Council Agenda and Boards and Commissions management.

Future Project Summary by City Department (continued)

Development Services — FY 2017-18 SP: \$1.7 million, FY 2019-22 SP: \$5.5 million

Development Review Services – The development services will be expanded through technological enhancements for the Austin Build+Connect portal, ePlan Review, and CodeNext. Additional work will include upgrading the AMANDA application.

Economic Development — FY 2017-18 SP: \$8.5 million, FY 2019-22 SP: \$3.0 million

Redevelopment – Economic Development will work with Austin Transportation Department to begin the development of a Corridor Mobility Report for Colony Loop Road and continue to work for redevelopment projects in the Seaholm District.

Parks and Recreation — FY 2017-18 SP: \$38.4 million, FY 2019-22 SP: \$27.9 million

Facility Renovations and Improvements — Construction of the Montopolis Recreation and Community Center, which involved significant public engagement, will commence in summer 2017, and construction will be complete on pool renovations at Govalle District Park and Shipe Neighborhood Park. Additionally, planning will move forward on a comprehensive program for the upgrade of cemetery irrigation systems and the restoration of cemetery urban forest.

Planning and Zoning — FY 2017-18 SP: \$1.3 million, FY 2019-22 SP: \$4.6 million

CodeNEXT – CodeNEXT is the City initiative to revise the Land Development Code, which determines how land can be used throughout the city including what can be built, where it can be built and how much can (and cannot) be built. Planning and Zoning staff will continue to work with consultants on the CodeNEXT revision to the Austin's Land Development Code in support of the Imagine Austin Comprehensive Plan.

Public Works — FY 2017-18 SP: \$51.0 million, FY 2019-22 SP: \$88.3 million

Pedestrian Improvements/Safe Routes to School – PWD plans to finish the construction on most projects included in the 2012 Bond Program by FY 2017-18 and will also begin implementing projects funded by the 2016 Mobility Bond Program. The 2016 Mobility Bond Program includes funding for the following Public Works programs: Sidewalk Improvements, Safe Routes to Schools, and Urban Trails.

Watershed Protection — FY 2017-18 SP: \$49.1 million, FY 2019-22 SP: \$255.7 million

Flood, Erosion, and Water Quality Projects – Watershed Protection project categories, as guided by the annually updated Watershed Protection Master Plan, consist of localized drainage, flood control, erosion control, water quality, and multimission projects. Significant projects in the CIP Plan include Boggy Creek MLK-TOD Storm Drain Improvements Phase 1, Williamson Creek Flood Hazard Mitigation and Ecosystem Restoration, Little Walnut Creek Jamestown Tributary Channel Rehabilitation, and Barton Creek Oak Park Oak Acres Storm Drain Improvements.

City of Austin Bond Programs Since 2010

The table below provides an overview of each bond program, proposition, and authorized amount.

Bond Program	Proposition	Authorization
2016	1 – Transportation & Mobility	720,000,000
2013	1 – Affordable Housing	65,000,000
2012	12 – Transportation & Mobility	143,299,000
	13 – Open Space	30,000,000
	14 – Parks	77,680,000
	16 – Public Safety Facilities	31,079,000
	17 – Health & Human Services	11,148,000
	18 – Library & Cultural Facilities	13,442,000
	Sub–Total	306,648,000
2010	1 – Transportation & Mobility	90,000,000
2006	1 – Transportation & Mobility	103,100,000
	2 – Drainage & Open Space	145,000,000
	3 – Parks	84,700,000
	4 – Community & Cultural Facilities	31,500,000
	5 – Affordable Housing	55,000,000
	6 – Central Library	90,000,000
	7 – Public Safety Facilities	58,100,000
	Sub–Total	567,400,000
Grand Total (2006 – 2016 Programs)		1,749,048,000

Important Dates for Public Input on City's CodeNEXT



DRAFT 2 OPEN HOUSES

9/20 DRAFT 2 PREVIEW 3-4:30PM

AUSTIN CITY HALL, 301 W. 2ND ST.

10/2 EAST AUSTIN 6-8PM**

CONLEY-GUERRERO SENIOR ACTIVITY CENTER, 808 NILE ST.

****LANGUAGE SERVICES AVAILABLE IN SPANISH.**

10/9 SOUTHWEST AUSTIN 6-8PM

CROCKETT HIGH SCHOOL, 5601 MANCHACA RD.

10/11 NORTHEAST AUSTIN* 6-8PM

HART ELEMENTARY SCHOOL, 8301 FURNESS DR.

***LANGUAGE SERVICES AVAILABLE IN VIETNAMESE, SPANISH,
ARABIC, & MANDARIN.**

10/16 CENTRAL AUSTIN 6-8PM

AUSTIN HIGH SCHOOL, 1715 CESAR CHAVEZ ST.

10/23 NORTHWEST AUSTIN 6-8PM

ANDERSON HIGH SCHOOL, 8403 MESA DR.

10/28 SOUTHEAST AUSTIN 10AM-12PM**

DOVE SPRINGS REC. CENTER, 5801 AINEZ DR.

****LANGUAGE SERVICES AVAILABLE IN SPANISH.**

**LEARN ABOUT CODENEXT DRAFT 2, SPEAK TO THE
CODENEXT TEAM, AND PROVIDE YOUR FEEDBACK!**



CodeNEXT is the City of Austin initiative to modernize Austin's outdated Land Development Code. For more information about CodeNEXT, visit austintexas.gov/codenext.