FY 2023-2024 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Citywide

CBQ NO.: 037

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

DATE POSTED: 08/10/2023

REQUEST: Please provide a list and brief description of all reductions to programs in the FY23-

24 Proposed Budget for each department.

RESPONSE:

Departmental Budget Pages (starting on pg. X of the FY 2023-24 Proposed Budget document) lists expenditures by program, which are groupings of different units within each department. Between fiscal years, a department may re-organize budgeted funds within their units to better align with the services or programs they provide.

Attached is a comprehensive list of all program decreases in Expenditures by Program as listed in each department's Budget Page. Although the programs listed on the Department Budget Pages may show a reduction, please note that this does not necessarily mean that programs have been cut or reduced. This may be a result of programs or services being funded by a different program unit. Explanations for each program decrease are provided in the table below.

Expenditure reductions for "Transfers, Debt Service, and Other Requirements" are omitted since these are reflective of reductions in allocations for each department based on citywide cost drivers.

Austin Energy Poser Supply Pose	Department	Program	Change in Program Budget	Reason for Reduction
Audit Resource Recovery Audit Resource Recovery Audit Resource Recovery Audit Resource Recovery Collection Services (\$15,022,041) Co		Power Generation, Market Operations &		Reduction in maintenance costs for AE's portion of joint
Austin Resource Recovery Collection Services Collection Servi		Power Supply	(\$99,819,960)	
Collection Services Collection Services (\$18,022,041) Other Utility Program Requirements (\$1,200,066) Reduction on one-thing for cost of service and rate case consulting services. Reduction on one-thing services Environmental, Planning, and Development Services Avistion Ariport Planning & Development Avistion Ariport Planning & Development Capital Delivery Services Support Services (\$349,185) Capital Delivery Services Support Services (\$383,093) Communications and Technology Management Avision Communications and Technology Management Redevelopment Economic Development Economic Development Economic Development Small Business Program (\$1,078,937) Small Business Program (\$1,078,937) Small Business Program (\$1,078,937) Small Business Program (\$1,078,937) Red Estate and Fedromance Improvement Financial Services Safety and Performance Improvement (\$1,48,744) Long Range Planning (\$2,46,7346) Community Relations and Injury Provention (\$3,47,446) Community Relations and Injury Provention Financial Services Safety and Performance Improvement (\$1,48,744) Long Range Planning (\$2,46,7346) Community Relations and Injury Prevention Financial Services Community Relations and Injury Prevention Financial Services Safety and Performance Improvement (\$1,48,744) Long Range Planning (\$2,46,7346) Community Relations and Injury Prevention Financial Services Community Relations and Injury Prevention Financial Services Community Relations and Injury Prevention Financial Services Safety and Performance Improvement (\$1,48,754) Community Relations and Injury Prevention Financial Services Safety and Performance Improvement (\$1,600,339) Community Relations and Injury Prevention Financial Services Support Services Support Services (\$1,673,867) Community Relations and Injury Prevention Financial Services Support Services	Austin Resource Recovery	Remediation	(\$97,645)	requirements following the Winter Storm Mara response. The department also reduced their transfer to ARR's Capital fund, which is mainly used to purchase new and replacement
Austin Water Reclaired Water Services Reclaired Water Services Environmental, Planning, and Development Services Environmental, Planning, and Development Services Aviation Airport Planning & Development Aviation Airport Planning & Development Airport Planning & Development Airport Planning & Development Support Services Support Services Support Services Support Services Support Services (\$349,185) Airport Planning & Development Support Services Support Services Support Services (\$356,811) Airport Planning & Development Support Services (\$256,811) Airport Planning & Development Support Services (\$256,811) Airport Services Communications and Technology Support Services (\$320,649) Reduction of or Texas Center. Public Safety Communications is being transferred back to the Austin Police Department Communications and Technology Redevelopment Redevelopment (\$3,210,889) Redevelopment (\$3,210,889) Redevelopment Small Business Program (\$1,075,937) Small Business Program (\$1,075,937) Small Business Program (\$1,075,937) Safety and Performance Improvement Safety and Performance Improvement (\$1,076,937) Financial Services Real Estate and Facilities Governance Safety and Performance Improvement (\$1,076,937) Lung Range Planning Current Planning Current Planning Support Services Support Services (\$1,076,937) Lung Range Planning Current Planning (\$2,066,339) Current Planning Support Services Support Services (\$1,673,807) Current Planning Current Plan		Collection Services	(\$18,022,041)	requirements following the Winter Storm Mara response. The department also reduced their transfer to ARR's Capital fund, which is mainly used to purchase new and replacement vehicles.
Austin Water Reclaiment Water Services Environmental Planning, and Development Services Aviation Ariport Planning & Development Ariport Planning & Development Ariport Planning & Development Ariport Planning & Development (\$349,185) Capital Delivery Services Capital Delivery Services Capital Delivery Services Support Services (\$383,983) Civic and Business Equity Department Support Services Communications and Public Information Public Safety Communications Public Safety Communications Communications and Public Information Communications and Public Information Communications and Public Information Communications Reduction in office space brought down Austin Profile Comparisment Reduction in office space created costs due to relocation of majority of department in Communications Communications and Public Information Communications and Public Information Communications and Public Information Reduction in office space brought down Repetitive in the Communications in CTIM office space brought down Reduction in office space brought down Reduction in office space brought down Repetitive in the Communication in CTIM office space brought down Repetitive in the Communication in the CTIM Section in the CTI		Other Utility Program Requirements	(\$1,260,606)	
Aviation Airport Planning & Development Services (\$349,185) Authorized to the shift of certain staff augmentation and consulting costs from operating budget to capital budget, capital budget, capital believery Services Support Services (\$883,093) Support Services (\$883,093) Fig. 1 Support Services (\$256,811) Support Services (\$256,811) Support Services (\$256,812) Support Services (\$256,812) Support Services (\$256,813) Support Services (\$256,814)	Austin Water	Reclaimed Water Services	(\$219,255)	
Aviation Airport Planning & Development (\$349,185) consulting costs from operating budget to capital budget, comparing to the program areas. Capital Delivery Services Support Services (\$883,093) contact the program and th			(\$6,424)	funding to better align budget with historical customer demand.
Civic and Business Equity Department Civic and Business Equity Department Communications and Public Information Communications and Public Information Communications and Public Information Communications and Public Information Communications and Technology Management Support Services Support Services (\$258,849) Support Services Redevelopment Redevelopment (\$3,210,869) Redevelopment Support Services Redevelopment Support Services Support Services Redevelopment (\$3,210,869) Support Services Redevelopment Support Services Support Services Redevelopment (\$3,210,869) Support Services Redevelopment Support Services Support Services Redevelopment (\$1,078,937) Support Services Support Services program is responsible for this reduction, with services program and Support Services program is responsible for this reduction, with services program is responsible for this	Aviation	Airport Planning & Development	(\$349,185)	consulting costs from operating budget to capital budget, elimination of 3 FTEs per City Manager's vacancy policy,
Civic and Business Equity Department Communications and Public Information Public Safety Communications Public Safety Communications Support Services Support Services (\$208,649) Support Services (\$208,649) Reduction in office space rental costs due to relocation of majority of department to One Texas Center. Public Safety Communications is being transferred back to the Australian Public Information Communications and Technology Management Reduction in Office space brought down expenditure requirements for units housed under Support Services Program. Redevelopment Redevelopment (\$3,210,889) Redevelopment Redevelopment (\$3,210,889) Redevelopment (\$3,210,889) Redevelopment (\$3,210,889) Redevelopment (\$3,210,889) Redevelopment (\$3,210,889) Redevelopment (\$4,070,889) Reduction in Office space rends and regulations, lead to the formation of the Redevelopment positions under Clobal Business and Expansion and one administrative support position under Clopation and the Communities Initiative. Additionally, positions were reorganized between divisions within the Department and two administrative support position under Departmental Expenditures for low interest loans to qualified Austin small business owners. Additionally, positions were reorganized between divisions within the Department and two administrative support some position under Redevelopmen	Capital Delivery Services	Support Services	(\$883,093)	
Communications and reunite information Communications and Technology Management Redevelopment	Civic and Business Equity Department	Support Services	(\$256,811)	Reduction in office space rental costs due to relocation of majority of department to One Texas Center.
Communications and Technology Management Support Services Suppor	Communications and Public Information	Public Safety Communications	(\$555,429)	
Redevelopment (\$3,210,869) Economic Development Redevelopment (\$3,210,869) Economic Development (\$3,210,869) Economic Development (\$3,210,869) Economic Development (\$3,210,869) Economic Development (\$4,078,937) Emergency Medical Services Emergency Medical Services Safety and Performance Improvement (\$1,078,937) Emergency Medical Services Easily and Performance Improvement (\$148,374) Expression Services Program to the Support Services Program And Support Services Program and Support Services program and Support Services program is responsible for the two-year vacancy. English Services English Servic		Support Services	(\$208,649)	expenditure requirements for units housed under Support
Small Business Program (\$1,078,937) Business Loan Program Fund decreased the amount available to match departmental expenditures for low interest loans to qualified Austin small business owners. Additionally, positions were reorganized between divisions within the Department and two administrative positions were moved from the Small Business Program to the Support Services Program. Emergency Medical Services Safety and Performance Improvement Community Relations and Injury Prevention Financial Services Real Estate and Facilities Governance Real Estate and Facilities Governance (\$798,673) Reduction to the re-alignment of FTEs to the correct program grouping of units. The re-organization of the Real Estate Services program is responsible for this reduction, with service provided not being affected. Long Range Planning Current Planning Current Planning Support Services program is responsible for this reduction, with service provided not being affected. Reductions reflect transfers out to form the Planning Department. The reduction is due to \$2.7M of budget for the APD HR division transferring back to APD, and \$1M of budget transfer in of Labor relations office, plus other Human Resources Management Services Elevices Citywide Public Information Requests (\$3,3,900) Decrease in budget to offset new FTE added in another program. Decrease in budget to offset new FTE added in another program.	Economic Development	Redevelopment	(\$3,210,869)	The significant change in Redevelopment removed one-time funding for predevelopment activities and negotiations, legal fees with Catellus related to the Colony Park Sustainable Communities Initiative. Additionally, positions were reorganized between divisions within the Department, Redevelopment transferred three district development positions under Global Business and Expansion and one administrative support
Emergency Medical Services Safety and Performance Improvement (\$148,374) grouping of units and the elimination of one FTE due to the two-year vacancy. Community Relations and Injury Prevention Real Estate and Facilities Governance Real Estate and Facilities Governance (\$798,673) Real Estate Services program and Support Services program is responsible for this reduction, with service provided not being affected. Reductions reflect transfers out to form the Planning Current Planning Current Planning Support Services (\$1,673,807) Reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reduction is due to \$2.7M of budget for the APD HR division transferring back to APD, and \$1M of budget transfer in of Labor relations office, plus other Human Resources Management Service items added/increased. Law Citywide Public Information Requests (\$33,900) Decrease in budget to offset new FTE added in another program. Decrease in budget to offset new FTE added in another program.		Small Business Program	(\$1,078,937)	Business Loan Program Fund decreased the amount available to match departmental expenditures for low interest loans to qualified Austin small business owners. Additionally, positions were reorganized between divisions within the Department and two administrative positions were moved from the Small
Community Relations and Injury Prevention Financial Services Real Estate and Facilities Governance Real Estate and Facilities Governance (\$798,673) Real Estate Services program and Support Services program is responsible for this reduction, with service provided not being affected. Long Range Planning Current Planning Current Planning (\$2,606,339) Reductions reflect transfers out to form the Planning Department. The reduction is reflect transfers out to form the Planning Department. The reduction is due to \$2.7M of budget for the APD HR division transferring back to APD, and \$1M of budget transfer in of Labor relations office, plus other Human Resources Human Resources Management Services Citywide Public Information Requests (\$3,390) Decrease in budget to offset new FTE added in another program. Decrease in budget to offset new FTE added in another program.	Emergency Medical Services	Safety and Performance Improvement	(\$148,374)	grouping of units and the elimination of one FTE due to the two-
Financial Services Real Estate and Facilities Governance (\$798,673) The re-organization of the Real Estate Services program and Support Services program is responsible for this reduction, with service provided not being affected. Reductions reflect transfers out to form the Planning Department. Reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form the Planning Department. The reductions reflect transfers out to form		, , ,	(\$84,758)	Reduction to the re-alignment of FTEs to the correct program
Housing Long Range Planning (\$3,457,346) Reductions reflect transfers out to form the Planning Department. Reductions reflect transfers out to form the Planning Department. Reductions reflect transfers out to form the Planning Department. The reduction is due to \$2.7M of budget for the APD HR division transferring back to APD, and \$1M of budget transfer in of Labor relations office, plus other Human Resources Management Services (\$1,205,089) Citywide Public Information Requests (\$33,900) Decrease in budget to offset new FTE added in another program. Support Services (\$232,556) Decrease in budget to offset new FTE added in another	Financial Services		(\$798,673)	The re-organization of the Real Estate Services program and Support Services program is responsible for this reduction, with
Human Resources Current Planning (\$2,606,339) Reductions reflect transfers out to form the Planning Department.	Housing	Long Range Planning	(\$3,457,346)	Reductions reflect transfers out to form the Planning
Human Resources Support Services (\$1,673,807) Human Resources Human Resources Management Services Citywide Public Information Requests Support Services (\$1,205,089) Citywide Public Services (\$33,900) Decrease in budget to offset new FTE added in another program. Department Department Service to the APD HR division transferring back to APD, and \$1M of budget transfer in of Labor relations office, plus other Human Resources Management Service items added/increased. Decrease in budget to offset new FTE added in another program. Support Services (\$232,556) Decrease in budget to offset new FTE added in another				Reductions reflect transfers out to form the Planning
Human Resources Management Services Citywide Public Information Requests (\$1,205,089) Decrease in budget to offset new FTE added in another program. Support Services (\$23,556) Decrease in budget to offset new FTE added in another program.	Human Resources	-		The reduction is due to \$2.7M of budget for the APD HR division transferring back to APD, and \$1M of budget transfer in of Labor relations office, plus other Human Resources
Citywide Public Information Requests (\$33,900) Decrease in budget to offset new FTE added in another program. Support Services (\$232,556) Decrease in budget to offset new FTE added in another			(\$1,205,089)	
Support Services (\$232,556) Decrease in budget to offset new FTE added in another	Law		(\$33,900)	program.
		Support Services	(\$232,556)	Decrease in budget to offset new FTE added in another program.

Department	Program	Change in Program Budget	Reason for Reduction
Management Services	Project Connect Office	(\$3,491,743)	Reduction reflects transfer out to form the new Capital Delivery Services Department.
	Office of Civil Rights	(\$2,074,419)	While the budget for the Office of Civil Rights remains intact, the transfer out of the Management Services Department into the new Civic and Business Equity Department has therefore reduced the required expenditures for this department that appeared under this program in previous years.
	Equity Office	(\$2,907,841)	While the budget for the Equity Office remains intact, the transfer out of the Management Services Department into the new Civic and Business Equity Department has therefore reduced the required expenditures for this department that appeared under this program in previous years.
	Labor Relations Office	(\$1,004,982)	While the budget for the Labor Relations Office remains intact, the transfer out of the Management Services Department into the Human Resources Department has therefore reduced the required expenditures for this department that appeared under this program in previous years.
	Office of the Chief Medical Officer	(\$3,924,610)	Reduction reflects transfer out to the Emergency Medical Services Department.
	Sustainability Office	(\$1,023,310)	While the budget for the Sustainability Office remains intact, the transfer out of the Management Services Department into the new Planning Department has therefore reduced the required expenditures for this department that appeared under this program in previous years.
	Support Services	(\$52,806)	While the budget for the Resiliency Office remains intact, the transfer out of the Management Services Department into the new Planning Department has therefore reduced the required expenditures for this department that appeared under this program in previous years.
Mayor and Council	Mayor/Council	(\$299,238)	The reduction reflects the carryforward that is taken out during Proposed and added back in during Adoption.
Municipal Court	Support Services	(\$630,920)	Department began tracking vacancy savings that are offset across the department.
	Court Technology	(\$65,000)	Department began tracking vacancy savings that are offset across the department.
Office of City Auditor	Support Services	(\$57,673)	Personnel savings true-up, decrease is offset by an increase to the bottom line for the Corporate Risk Services program area 7AUD.
Transportation and Public Works	Support Services	(\$1,368,876)	Full-time equivalent (FTE) positions transferred out to new Capital Delivery Services Department.
	Transportation Enhancement	(\$8,883,039)	Full-time equivalent (FTE) positions transferred out to new Capital Delivery Services Department.