

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.

Department	Program	Change in Program Budget	Reason for Reduction
Austin Energy	Power Generation, Market Operations & Resource Planning	(\$3,021,561)	Reduction in maintenance costs for AE's portion of joint projects and the number of expected outages in FY 2023-24.
	Power Supply	(\$99,819,960)	Reduction is due to lower forecasted natural gas prices in FY 2023-24, resulting in lower expected power supply cost.
Austin Resource Recovery	Remediation	(\$97,645)	Decrease in collection assistance and accounting service 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.
	Collection Services	(\$18,022,041)	Decrease in collection assistance and accounting service 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	Other Utility Program Requirements	(\$1,260,606)	Reduction of one-time funding for cost of service and rate case consulting services.
	Reclaimed Water Services	(\$219,255)	Reduction in one-time funding of non-CIP capital.
	Environmental, Planning, and Development Services	(\$6,424)	Reduction of commercial conservation rebate incentives funding to better align budget with historical customer demand.
Aviation	Airport Planning & Development	(\$349,185)	Attributable to the shift of certain staff augmentation and consulting costs from operating budget to capital budget, elimination of 3 FTEs per City Manager's vacancy policy, transfer of 3 FTEs from program to other program areas.
Capital Delivery Services	Support Services	(\$883,093)	Full-time equivalent (FTE) positions transferred due to Re-organization.
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 Public Information	Public Safety Communications	(\$555,429)	Public Safety Communications is being transferred back to the Austin Police Department.
Communications and Technology Management	Support Services	(\$208,649)	Rental cost reductions for CTM office space brought down expenditure requirements for units housed under Support Services 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 position under Departmental Support Services.
	Small Business Program	(\$1,078,937)	The significant change in the HUD Section 108 Family 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	(\$148,374)	Reduction to the re-alignment of FTEs to the correct program grouping of units and the elimination of one FTE due to the two-year vacancy.
	Community Relations and Injury Prevention	(\$84,758)	Reduction to the re-alignment of FTEs to the correct program grouping of unit.
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.
Housing	Long Range Planning	(\$3,457,346)	Reductions reflect transfers out to form the Planning Department.
	Current Planning	(\$2,606,339)	Reductions reflect transfers out to form the Planning Department.
Human Resources	Support Services	(\$1,673,807)	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.
	Human Resources Management Services	(\$1,205,089)	
Law	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 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.