

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Financial Services Department- Budget Office

CBQ NO.: 009

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 07/31/2023

REQUEST: In previous years, departments composed unmet service demands and budget development reports to Council. Please provide each department's Unmet Service Demands and Budget Development report - or a list of unmet needs, should such a report not be available.

RESPONSE:

The attachment below displays the breakout of each unmet need that was submitted by departments for the FY 2023-24 Budget organized by executive overseeing the departments. The columns detail the ongoing costs, one-time cost, required full-time equivalents (FTEs), and the cost of the capital program, if applicable.

Please note that unmet needs with an asterisk (*) received partial-year funding.

FY24 Budget	Unmet Need by Executive	Ongoing	One-Time	FTEs	Capital	Notes
	ACM Gonzales					
✓	ISO: Citywide Security Services	\$4,470,000	\$470,000			Reallocated one million dollars from existing budget to support this unmet need.
	ISO: Threat Intelligence Program	\$1,600,000	\$300,000	2.0		
	ISO: Cyber Security Tools	\$720,000	\$100,000	2.0		
✓	MS: Closing service gaps in the Office of Sustainability*	\$106,348		2.0		Partial-year funding for two positions to enhance administrative and community outreach functions.
	MS: Resilience Strategy Implementation	\$295,063		3.0		
	ACM Briseño					
✓	Planning: Staffing Needs from Decoupling	\$275,011		3.0		Partial-year funding for three positions to support Planning Department administrative functions.
✓	Planning: Imagine Austin Update		\$3,000,000			Increase in funding for a comprehensive plan update.
✓	EDD: Cultural Heritage Districts		\$200,000			Increase in funding to improve and preserve assets in the Hispanic and African American Cultural Districts.
✓	Planning: Expanded Planning Capacity	\$370,500		5.0		Partial-year funding for five positions to enhance capacity of Planning Department operations.
✓	Housing: Restoring Positions from Merger	\$270,419		3.0		Partial-year funding for three positions to restore capacity and support Housing Department operations.
	Strategic Communications ACM (Vacant)					
✓	CPIO: City Branding Implementation		\$515,000			Includes temporary employee and vendor contract for City branding initiative.
✓	CPIO: Public Information Specialist	\$86,108	\$1,500	1.0		Partial-year funding for one position to maintain 24-hour communication coverage and create social media content.
✓	CPIO: Community Engagement Specialist	\$93,266	\$1,500	1.0		Partial-year funding for one position to implement new technology for City communications.
	ACM Hayden-Howard					
✓	APL: Improve Safety at Library Facilities	\$122,944		2.0		Partial-year funding for two positions to support increased security presence and response time at branch libraries.
✓	ASO: Closing service gaps in the Animal Services Office	\$303,488		4.0		Partial-year funding for the conversion of four temporary positions to full-time permanent positions to support the daily care, cleaning and feeding of animals. Increase in funding to have a contracted security officer patrol the Austin Animal Shelter during business hours.
✓	PARD: Improve Safety in Parks/Land Management	\$645,438	\$543,929			Increase in funding for improved security, safety, maintenance, and land management support.
✓	APH: Homeless Contract Management & Staffing*	\$266,598	\$6,276	4.0		Partial-year funding for two positions to assist in increased solicitations, negotiations, and management functions of social service contracts. Partial-year funding for one position to manage the increased financial workload. Full-year funding for one position to assist with Medicaid and contract billing.
✓	APL: Custodian Support at Library Facilities	\$172,617		3.0		Partial-year funding for three positions to support custodial, minor maintenance and minor construction, and grounds keeping tasks at branch libraries.
	ACM Mills					
✓	MC: Increase DACC Capacity	\$644,550				Increase in funding to bolster the capacity of the Downtown Austin Community Court's intensive case management and rehabilitative services.
✓	APD: Kroll Report Recommendations	\$731,310		11.0		Partial-year funding and supporting budget for eleven civilian positions for improved training and data reporting based on recommendations from the Kroll Report.
✓	AFD: Stabilizing Overtime Expenditures	\$2,000,000				Increase in funding in response to an overtime audit to address short and long-term backfill overtime costs.
✓	EMS: Enhancements to Recruiting Divisions	\$452,970	\$17,500	3.0		Partial-year funding for three positions and funding for contractual, commodity, and personnel expenditures related to the augmentation of the EMS recruiting division.
	CFO Van Eenoo					
✓	FSD: Accounting & Financial Reporting Division	\$776,541	\$6,000	8.0		Partial-year funding for eight positions to support City-wide accounting, payroll, and financial reporting operations.
✓	FSD: Central Procurement Capacity	\$84,436	\$7,620	3.0		Partial-year funding for one position to support contract management. Full-year funding for the conversion of two temporary positions to full-time permanent positions to support contract management, offset by a reduction in temporary staff.
	FSD: Internal Support Services	\$211,350	\$5,080	2.0		
	City Attorney Morgan					
✓	Law: Insourcing 3 Positions - Cost offset by reduced contractals	\$0	\$10,000	3.0		Nine months funding for three positions dedicated to processing the City's legal caseload and to reduce usage of outside counsel. \$0 net budget impact due to offset in contractals.
	TOTALS	\$14,510,242	\$1,984,405	64.0	\$3,400,000	

*Received partial-year funding for FY24