

Concept Menu for the FY 2015-16 Proposed Budget--Employees and Benefits

Life Backup

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.02*	IFC 20141016035	Establish new living wage of \$13.03/hour for temporary employees			1,211,597	507,360	
1.05*	IFC 20150226036	Provide health insurance to all temporary and contract workers regardless of length of employment (9 month cost starting on 1/1/16)			1,152,079	620,008	
1.06*	Kitchen	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 12 months			230,339	401,274	
1.07*	Kitchen	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 6 months (9 month cost starting on 1/1/16)			382,115	573,168	
1.08	Kitchen	ALTERNATIVE: Provide a stipend to all full time and temporary workers who have worked for the City over 6 months in an amount that results in the employee's cost of insurance to be capped at \$75/month			TBD	TBD	
1.64	Adler	Restructure employee health insurance premiums			-	-	
1.66	Pool	Implement a "hold harmless" provision for city employees, raising city employees' salaries to fully cover proposed cost increases in their health insurance premiums included in the proposed budget			TBD	TBD	
Total Budget Increases			-	-	2,976,130	2,101,810	-
2. Budget Reductions							
2.02*	Adler	Implement a 1.5%/1.5% structured pay increase in lieu of a flat 3% as documented in Council Budget Question 156			(1,152,792)	(3,589,414)	
2.03*	Zimmerman	Implement a tiered pay increase in lieu of a flat 3% related to CBQ 206			(1,346,060)	(5,734,482)	
2.05*	Adler	Delay implementation of the civilian market analysis 1 month as documented in Council Budget Question 158			(348,401)	(550,563)	
2.12*	Zimmerman	For non-sworn fulltime employees, convert the existing Service Incentive Pay into a Merit Bonus Pay program and cap the Merit Bonus Pay at 1% of total base wages			(456,808)	(756,363)	
2.23*	Troxclair	Structure wage increases for non-sworn full-time employees in a way that would save at least \$6 million (option 1 shown)			(1,813,731)	(4,044,632)	
2.26*	Gallo	Reduce employer pension contribution from 18% to 15% for Employee Retirement System			(5,154,489)	(12,853,303)	
2.33	Houston	Eliminate the executive health/physical benefit which provides \$500 per year in ancillary executive compensation				(10,000)	
Total Budget Reductions			-	-	(10,272,281)	(27,538,757)	-

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Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3. Changes in Revenue							
Total Changes in Revenue			-	-	-	-	-

Concept Menu for the FY 2015-16 Proposed Budget--Parks, Open Space, Library

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.31*	Garza	Add additional staff for the Dove Springs Recreation Center			280,847		4.00
1.49*	Pool	Implement local park teams' site plans in 78744 and 78745	11,600,000				
1.50*	Pool	Expand the Summer Playgrounds Program to 20 parks in underserved areas			200,000		1.00
1.53*	Pool	Continue the expanded library days and hours that Council approved in last year's budget (scenario #4-system-wide hours match Central Library)			712,428		12.00
1.54*	Pool	Increase in the Library's materials expenditures			400,000		
1.56	Casar	Add one-time funding for master planning and phase one improvements for the Georgian Acres Neighborhood Park		700,000			
1.57*	Garza	Continue programming and services during closure of Southeast Branch Library			-		
1.59*	Zimmerman	Fund improvements for District 6 parks		57,500	2,500		
1.60*	Pool	Add funding for repairs needed at Northwest Pool per CBQ 220	1,500,000				
1.65	Casar	Provide funding for the creation of a splash pad north of Highway 183, in an area with a high concentration of children, lack of private or public aquatic facilities, and high population density	250,000				
1.67	Pool	Add \$1,500,000 to PARD for maintaining safe trails and playgrounds			1,500,000		
1.68	Pool	Add \$110,000 to PARD for helping meet building maintenance needs			110,000		
1.69	Pool	Add \$500,000 to PARD for expanding the Park Ranger unit			500,000		TBD
Total Budget Increases			13,350,000	757,500	3,705,775	-	17.00
2. Budget Reductions							
2.24*	Houston	Remove funding of \$95,000 for an executive director for the Zilker Botanical Gardens Conservancy			(95,000)		
2.32*	Gallo	Close the library resale store (Recycled Reads) and disburse the inventory to local organizations free of charge			(209,662)		(1.00)
Total Budget Reductions			-	-	(304,662)	-	(1.00)
3. Changes in Revenue							
Total Changes in Revenue			-	-	-	-	-

Concept Menu for the FY 2015-16 Proposed Budget--Public Safety

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.24*	Garza	Convert EMS to a 42 hour work week		52,500	1,622,615		15.00
1.26	Kitchen	Add funding for traffic safety improvements at Austin's five most dangerous intersections in terms of bodily injury, listed separately in order of magnitude					
1.28	Troxclair	Provide funding to rent space and staff the Shady Hollow Fire Station		900,000	630,643		16.00
1.48*	Houston	Purchase and use body cameras on APD officers		3,218,284	3,805,000		2.00
1.55	Kitchen	Increase budget for EMS Community Health Paramedic Program sufficient to provide services to additional EMS patients and achieve greater savings		363,108	438,817		4.00
1.63*	Casar	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health and safety of residents				350,000	
Total Budget Increases			-	4,533,892	6,497,075	350,000	37.00
2. Budget Reductions							
2.18*	Troxclair	Limit additional proposed police positions to 53		(1,245,500)	(3,326,291)		(53.00)
2.25*	Houston	Remove funding in the Fire Department for the Lieutenant position to replace the position assigned to the FBI's Joint Terrorism Task Force			(132,828)		(1.00)
2.29	Kitchen	To the extent any of the 59 APD positions have not yet been hired, cut annualized cost of FY 2015 officers, use existing cadet vacancy funding for training FY 2015 officers, and use existing funding for these FTEs to add them to payroll after training completed		TBD	TBD		TBD
2.30*	Kitchen	Limit additional APD sworn FTEs to 41 new positions, to be hired no earlier than January using existing cadet vacancy funding for training, with sufficient focus on prioritizing improving traffic safety. Defer funding of these positions until next fiscal year after they are trained. Cut capital costs associated with unfilled positions, including vehicles, etc		(1,861,420)	(3,626,350)		(44.00)
2.31	Kitchen	Reflecting the nearly flat increase in emergency calls, limit increase of APD civilian positions for Emergency Communications to nine FTEs			(333,700)		(6.00)
Total Budget Reductions			-	(3,106,920)	(7,419,169)	-	(104.00)

Concept Menu for the FY 2015-16 Proposed Budget--Public Safety

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3. Changes in Revenue							
Total Changes in Revenue			-	-	-	-	-

Concept Menu for the FY 2015-16 Proposed Budget--Fees

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
Total Budget Increases			-	-	-	-	-
2. Budget Reductions							
Total Budget Reductions			-	-	-	-	-
3. Changes in Revenue							
3.03*	Tovo	Increase Development Services fee to 100% of cost of service as documented in Council Budget Question 97			1,386,186		
3.04*	Houston	Reinstate Temporary Food Permit fees to FY15 Approved level			404,430		
3.10*	Troxclair	Do not increase any fees for Austin Resource Recovery from FY15 amounts				(4,288,912)	
3.13*	Troxclair	Lower all utility bills and fees to lower the bill of the average Austin bill-payer, including Austin Energy, Austin Water, Austin Resource Recovery, Drainage Fee, Transportation User Fee, Clean Community Fee, & Community Benefit Charge to the same bill or lower than they paid last year				(38,714,500)	
3.17	Kitchen	Adopt full-cost recovery policies to recover the enforcement costs imposed by Repeat Offender Properties (ref. Ordinance # 20130926-012) and other problem properties, including: a graduated inspection fee for Repeat Offender Properties based on the number of units and a fee for re-inspection of units				TBD	
Total Changes in Revenue			-	-	1,790,616	(43,003,412)	-

Concept Menu for the FY 2015-16 Proposed Budget--Utilities

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
Total Budget Increases			-	-	-	-	-
2. Budget Reductions							
2.15*	Troxclair	Reduce Austin Energy general marketing budget related to CBQ 173				(2,653,567)	(12.00)
2.16*	Troxclair	Limit additional proposed positions for Austin Resource Recovery to 2 positions				(1,039,684)	(13.00)
2.17*	Troxclair	Adapt organics program and associated program fees as an elective, opt-in program.				(61,537)	
2.19	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 3.12				(2,037,845)	
2.20*	Troxclair	Reduce budget for residential and commercial solar rebate programs in accordance with decrease in incentive amount				(717,039)	
2.28*	Pool	Remove the \$3,800,000 included in the FY 2015-16 Capital Budget spending plan for the proposed new Combined Cycle unit				(3,800,000)	
Total Budget Reductions			-	-	-	(10,309,672)	(25.00)
3. Changes in Revenue							
3.16	Kitchen	Adjust the Austin Energy Tariff to include Housing and Urban Development Veteran's Administration Supportive Housing to the list of programs whose participants are eligible for a discount under the Customer Assistance program				TBD	
3.18*	Pool	Increase funding for Austin Energy Customer Assistance programs by \$500,000				-	
3.19*	Casar	Enroll Customer Assistance Program Waiting List				-	
3.20	Tovo	Amend the budget to change the 10 kilowatt (kW) small commercial demand threshold from 10 kW back to 20 kW and amend the tariff such that the rate applies for not less than three months following the last month in which the required demand level was met				TBD	
Total Changes in Revenue			-	-	-	-	-

Concept Menu for the FY 2015-16 Proposed Budget--Financial Policy

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.01*	IFC 20140410031	Increase tax exemption for seniors over 65 and disabled			TBD		
		Televised Land Development Code Advisory Group (CAG) meetings per					
1.61*	Pool	CBQ 91				TBD	
Total Budget Increases			-	-	-	-	-
2. Budget Reductions							
2.04*	Adler	Debt fund select non-recurring capital items included in the Budget Stabilization Reserve Fund, General Fund and other operating funds		(3,335,000)	(48,000)	(1,313,835)	
2.06*	Gallo	Reduce by 20% the General Fund and Support Services budget for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies as reported in Council Budget Question 81			(2,799,764)	(665,664)	
2.08*	Gallo	Eliminate all Advertising/Marketing positions in each COA department			(1,235,777)	(8,481,921)	(96.75)
2.13*	Troxclair	Maintain 12% savings in the Budget Stabilization Reserve Funds and apply excess savings to lower tax rate. Related to 3.07		(4,107,017)			
2.27*	Caslar	Remove advertising costs from FY15-16 budget for the Austin Code Department				(334,967)	
2.34*	Gallo	Reduce by 20% the budget for Enterprise Fund Departments (not including Austin Transportation) for the following: travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies					5,857,495
Total Budget Reductions			-	(7,442,017)	(4,083,541)	(4,938,892)	(96.75)
3. Changes in Revenue							
3.01	Adler	Lower the tax rate to .4808			N/A		
3.02	Adler	Lower the tax rate sufficient to lower the City of Austin tax bill for the median homeowner			N/A		
3.05*	Gallo	Implement the proposed Senior Tax Freeze Resolution			-		
3.06	Gallo	Increase Senior Homestead Flat Exemption to levels comparable to 2005 property valuations			TBD		
3.07	Troxclair	Maintain 12% savings in the Budget Stabilization Reserve Funds and apply excess savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 2.13			(4,107,017)		

Concept Menu for the FY 2015-16 Proposed Budget--Financial Policy

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.11*	Troxclair	Transfer 2% of the Convention Center revenue to the General Fund to lower the tax rate.			1,859,254	(1,859,254)	
3.12	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 2.19			(2,037,845)		
3.14*	Garza	Project the remaining three months of FY 14-15 at 6% sales growth for determining the balance of the Budget Stabilization Reserve Fund		161,408			
3.15*	Garza	ALTERNATIVE: Project the remaining three months of FY 14-15 at 7% sales growth for determining the balance of the Budget Stabilization Reserve Fund		382,297			
Total Changes in Revenue			-	543,705	(4,285,608)	(1,859,254)	-

Concept Menu for the FY 2015-16 Proposed Budget--Quality of Life

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.12*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Arts, Culture & Entertainment			2,185,000		
1.13*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Business & Economic Development			2,500,000		
1.14*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Employment & Education			1,959,000		
1.15*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Health			2,500,000		
1.16*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Neighborhood Sustainability			2,500,000		
1.17*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Police & Safety			2,500,000		
1.18*	Houston	Fund the preservation of the African American Cultural Heritage District & the African American Quality of Life Initiative per African American Resource Advisory Commission recommendation 20131118-002			TBD		
1.19*	Houston	Fund the ACVB for African American Cultural Heritage District			66,000	234,000	
1.20*	Houston	Increase funding for African American Youth Harvest Foundation per African American Resource Advisory Commission recommendation 20130605-005			100,000		
1.21*	Houston	Provide funding for Minorities for Equality in Employment, Education, Liberty, and Justice, Inc. per African American Resource Advisory Commission recommendation 20130807-007			441,000		
1.22	Houston	Support Charles 'Nook' Byrd's 'Jump on It Teen Night' activities			15,000		
1.33*	Renteria	Continue funding for a feasibility study and add funding for programming for the Serie Project			55,000		
1.34*	Renteria	Designate and officially name the 5th St. Mexican American Heritage Corridor through signage and promotion on official City information sites				375,000	
1.35*	Renteria	Provide funding for marketing for Austin Dia de los Muertos			25,000		

Concept Menu for the FY 2015-16 Proposed Budget--Quality of Life

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.36*	Renteria	Add a Community Outreach Specialist for the ESB-MACC			70,000		1.00
1.37*	Renteria	Funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population			300,000		
1.38*	Renteria	Funding for the increased support of the Rundberg community's efforts to minimize health issues			175,000		
1.39*	Renteria	Removed at CM Renteria's request on 8/27/15					
1.40*	Renteria	Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized		650,000		150,000	
1.41*	Renteria	Create a Hispanic/Latino Leadership Program at the ESB-MACC			168,560		1.00
1.42*	Renteria	Include in contracts with non-profits and businesses summer jobs/paid internship placement for youth and target low-income youth for professional and career-oriented employment				34,178	0.25
1.43*	Renteria	Create a Hispanic/Latino Economic Development Corporation			40,250	134,750	
1.44*	Renteria	Create a Latino Chronic Care Initiative in HHSD			1,500,000		
1.45*	Renteria	Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City demographer, to include technology equipment and training			535,720		
1.46*	Renteria	Create a City of Austin Diversity Office				305,000	3.00
1.47*	Renteria	Include an Advisory Commission to the joint committee of the City of Austin, the AISD Board of Trustees, and the Travis County Commissioners Court			78,560		1.00
Total Budget Increases			-	650,000	17,714,090	1,232,928	6.25

2. Budget Reductions

Total Budget Reductions	-	-	-	-	-	-	-
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3. Changes in Revenue

Total Changes in Revenue	-	-	-	-	-	-	-
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Concept Menu for the FY 2015-16 Proposed Budget--Economic Development

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.23	Houston	Implement part of the Colony Park master plan		400,000			
1.27*	Troxclair	Increase funding for 2 FTEs and \$30,000 for the Music Office to respond to the Austin Music Census			34,500	115,500	2.00
1.30	Tovo	Add \$350,000 for additional funds for Capital IDEA for workforce development programs targeting living wage jobs			350,000		
1.62*	Pool	Equalize funding for the chambers of commerce at \$225,000 per chamber			21,908	73,342	
Total Budget Increases			-	400,000	406,408	188,842	2.00
2. Budget Reductions							
2.01*	Zimmerman	Cut Chapter 380 corporate subsidies by 50%			(6,845,681)		
2.07*	Gallo	Reduce Art in Public Places allocation from 2% to 1% and increase the Neighborhood Partnering Program by 1% using savings	TBD		TBD	TBD	
2.09*	Gallo	Eliminate Austin Energy support for community events related to CBQ 173				(829,000)	
2.10*	Zimmerman	Remove funding for Chambers of Commerce from the Economic Development Department			(236,843)	(792,907)	
2.11*	Zimmerman	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water				(150,000)	
2.14*	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bill; replace funding with General Fund			11,060,872	(11,060,872)	
2.21*	Troxclair	Decrease budget for the Austin New Years Eve Event as recommended by Economic Department in the Potential Service Reductions and Revenue Enhancements Report			(3,450)	(11,550)	
2.22*	Troxclair	Maintain funding for Austin-San Antonio Corridor Membership at FY15 amount			(50,000)		
Total Budget Reductions			-	-	3,924,898	(12,844,329)	-
3. Changes in Revenue							
3.08	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bills. Related to 2.14					
Total Changes in Revenue			-	-	-	-	-

Concept Menu for the FY 2015-16 Proposed Budget--Health, Human Services, Social Services, Education

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.03*	IFC 20141211114	Annual increase to existing social service contracts and annual increase for HHSD program operating budget			6,700,000		29.00
1.04*	IFC 20150618084	Funding to advance progress for establishing a sobriety center			100,000		
1.09*	Tovo	AISD: Continue funding of Parent Support Specialist			684,000		
1.10*	Tovo	AISD: Continue and enhance funding of Prime Time Afterschool programs			520,000		
1.11*	Adler	Create an Office of Equity as the City Manager believes such a concept would be best executed				TBD	TBD
1.25*	Garza	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities			1,122,854		1.00
1.29*	Pool	Add \$400,000 for a grant program administered by Health and Human Services with collaboration by the Office of Sustainability in underserved low and moderate income areas—including zip codes 78744 and 78745—to incentivize and help small-scale retail food stores offer healthy food options and to engage with local communities to develop support for healthy food options			184,000	216,000	
1.32	Garza	Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health and Human Service Department social services contract to serve youth in Dove Springs (78744)			35,000		
1.51*	Pool	Fund internship opportunities at the Aviation Department for underserved high school students over 14				350,000	
1.52*	Pool	Fund internship opportunities at the Convention Center for underserved high school students over 14				200,000	
1.58*	Garza	Expand Teen Pregnancy Prevention efforts (option 1 shown)			1,310,105		5.00
Total Budget Increases			-	-	10,655,959	766,000	35.00
2. Budget Reductions							
Total Budget Reductions			-	-	-	-	-
3. Changes in Revenue							
Total Changes in Revenue			-	-	-	-	-