

Late Backup

9/13/17

Concept Item	Item	Ongoing	One-Time	Other	FTEs
Funding for strategic priorities	Proposed Budget	\$ 4,000,000	\$ 1,000,000		
Cut to AFD OT	S104	\$ 255,091			
Offset of PARD expenses from HOT reallocation	Staff Amendment	\$ 280,000			
AISD Afterschool Program	C1	\$ (800,000)	\$ (150,000)		
Post-secondary Preparedness Program at Mendez and Burnet	E45	\$ (60,000)			
AISD parent support specialists	C2	\$ (1,000,000)	\$ -		
Increase PSH capacity (Pay for Success)	E5				
Passages	E2	\$ (160,000)			
One-time savings in Austin Public Health from various social service contracts	Related to E2		\$ 90,000		
Increased capacity in homelessness services	E7, E8, E9, E11, H4	\$ (590,000)			
Navigation Centers for homelessness cut in half	E16	\$ (125,000)			
Millenium equipment upgrades	C-21, C25		\$ (280,630)		
Asian American Resource Center master plan	C3		\$ (200,000)		
AsAQOL: Expand Community Health Navigator program linking Korean, Vietnamese and Burmese residents to health related services and benefits (30k from translation, 125K is from E-16)	E-15	\$ (155,000)			
Immigrant legal services	E28, E47	\$ (60,000)	\$ (60,000)		
Quality of life "bucket" (\$900,000 beginning amount)	New	\$ -			
City Up	E36		\$ (25,000)		
Sexual assault counselor training	S6		\$ (50,000)		
Public health contracts 3% increase	H1	\$ (700,000)			
Increase living wage for temp employees to \$14 and begin offering paid sick days off	E3	\$ (490,000)		\$ (88,200)	
Cities Connecting Children to Nature	H22		\$ (17,500)		
1 new position for Equity Office	E17	\$ (100,000)			1.00
Increase senior exemption by \$1600	E201	\$ (202,648)	\$ (62,955)		
Mobility Services Officers	M2			\$ (165,000)	
Gentrification and displacement study	E18		\$ (69,000)		
Translation Services (reduced from 80k to 50k, reducing original ask by 50%)	G12	\$ (50,000)			
ADA improvements at parks	H21			\$ (200,000)	
ACA enrollment outreach	H16	\$ (100,000)	\$ (100,000)		
Carver Museum	C20	\$ (50,000)			
Fair Housing Summit	E29		\$ (35,000)	\$ (40,000)	
Expanded hours and capacity at four city-owned cultural centers	C29	\$ -	\$ -		
Reduce funding for EMS/Fire Study to \$75k, change the scope to studying EMS healthcare integration, and reallocate \$175k to Electronic Patient Care Report Solutions	S20	\$ -	\$ -		
Cultural Arts Small Organizational Funding (this year: Sam's Corner)	C19	\$ (41,776)			
Small cultural arts and QOL small organization grants	C14, C15	\$ (50,000)			
Cultural Site Event Funding (this year: A.B. Cantu Pan Am Cultural Center)	C17		\$ (30,000)		
Keep over 65 insurance premiums at current levels	G1			\$ (230,021)	
Workforce development	E20		\$ (80,000)	\$ (163,110)	
Remove 51 positions and ancillary costs from DSD	New	\$ 600,000			(51.00)
Reserve funding for potential mid-year increase of DSD positions	New	\$ (500,000)			
Reduce Mayor and Council Budget to reflect salary correction	New	\$ 30,833		\$ (30,833)	
Reduce DSD Google Fiber priority processing	New	\$ 100,000			
General Fund/One-Time Fund Balance		\$ 31,500	\$ (70,085)		(50.00)
Impact to Enterprise Departments				\$ (917,164)	