

Late Backup

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Budget Savings Menu List

Savings List:

1) Development Services:

- Line item increase in funding for temporary employees to meet customer demand and maintain service levels.

Propose budget reduction that will still allow for some funding to help with customer demand in light of 51 additional FTEs being requested by the department.

Budgeted Dollars- General Fund	\$1,369,093
Proposed Adjusted Dollars	\$0
Savings	\$1,369,093

Staff response indicates the \$1,369,093 budgeted amount is targeted as in increase in temporary funding to bring the budgeted amount in line with historical spending. A table was included that indicated where temp staffing is anticipated to be assigned and that cuts to this proposal would reduce those assignments.

Follow up questions:

- The response speaks to historical funding. Won't the additional 51 FTEs change the work flow and undermine the validity of using the historical spending pattern as an indicator of need for temporary positions?

2) Austin Police Department:

- Line item increase in funding for trunked radio.

Propose this budget reduction with question as to what "trunked radio" is and clarify its priority. What capacity is provided at this funding level (per police officer or per car?) and can this cost be spread out over time?

Budgeted Dollars- General Fund	\$2,161,819
Proposed Adjusted Dollars	\$ Determined reduction based response
Savings	\$0 to \$2,161,819

Staff response described the regional radio system and clarified its importance for maintaining critical communications among staff. The response referenced an earlier April work session presentation from staff that indicated the overall wireless fund at \$17.4M and various fund/department contributions.

Follow up questions:

- What is "trunked" radio?

- Is \$2.2 the total contribution by AP to the overall wireless fund or an increase over last year's contribution? If increase, what are drivers and what is APD's total contribution?
- Is the contribution part of the General Fund contribution per Table 10 of the Summary of Major Interfund Transfers April 2017 presentation?

3) Austin Police Department:

- Total Requirement increase in funding for Departmental Support Services.
Propose this budget reduction with request to provide explanation of additional \$1,627,168 general fund budget increase over fy 2016-17 in light of 8 FTE reductions.

Budgeted Dollars- General Fund	\$21,330,675
Proposed Adjusted Dollars	\$19,703,507 (or more to further align with FTE reductions)
Savings	\$1,627,168 (or more)

Staff response indicates 8 FTE positions have been transferred to other Police Department activities. Staff indicates associated staff costs are reflected in transfer of costs being reflected in each of the departments budgeted activities.

Staff response indicates "other contractual increases" as:

- Cloud storage for body worn cameras (\$954,000)
 - Increased pager leasing costs (\$123,000)
 - Workers comp adj and interdepartmental transfers (\$183,000)
- Totaling \$1,260,000 of increase to Support Services budget

Follow up questions:

- It remains unclear how that reduction is being reflected in the Departmental Support Services budget. Instead the Support Services budget reflects \$1.6M increase despite FTE reduction. Please clarify.
- The \$954,000 being budgeted for Cloud storage for body worn cameras in this budget cycle- when is that expected to be utilized? Will this become an additional ongoing expense at this funding level?

4) Purchasing Office:

- Contract Services total requirements increase.

Propose this modest budget reduction that will allow for continued existing level of funding (note there is a .5 FTE increase above the existing 8.5 positions and no proposed indicated performance measure benefit). Please clarify priority.

Budgeted Dollars- General Fund	\$949,116
Proposed Adjusted Dollars	\$748,480
Savings	\$200,636

Staff response is not clear. It appears there may actually be a reduction from 8.5 to 5 FTE positions for Contract Services. Further it is indicated the budget adjustment is due to personnel budget adjustment increase.

Additionally, staff clarified this proposed savings capture would involve savings from General Fund of \$100,318 and \$100,318 from enterprise and internal services funds

Follow up questions:

- \$200,636 increase still seems to be a large increase if solely due to personnel costs. Not to over simplify but if amount is divided by the 5 FTEs that equates to \$40K/employee. If 8 FTEs, \$25K for each. Please clarify.

5) Communications and Public Information:

- Departmental Support Services total requirements increase.

Propose this modest budget reduction that will allow for continued existing level of funding (note there no FTE increase above existing 3 positions and proposed modest performance measure benefit). Please clarify priority.

Budgeted Dollars	\$646,619
Proposed Adjusted Dollars	\$456,857
Savings	\$189,762

Staff response is not clear. Itemized increases add up to (\$221,422) which is more than \$189,763 proposed.

Follow up questions:

- Please clarify the difference in indicated budget increase and the larger increase indicated in staff's response.

Reallocation List:

6) Economic Development:

- Global Business Recruitment and Expansion indicates an increase in requirements of \$853,802.

Propose reduction of contribution from the Economic Development Fund by \$853,802 and transfer to the Small Business Program resulting in same level of funding in this year's proposed budget as last year for Global Business Recruitment and Expansion while increasing funding for the City's Small Business Program.

Budgeted Dollars	\$15,771,391
Proposed Adjusted Dollars	\$14,917,589
Funding shift	\$853,802 to Small Business

Staff indicates severe operational impacts to the division by holding to last fiscal year funding level.

Follow up questions:

- Please clarify the increases from fy 2016-17 to 2017-18 for the Global Business Recruitment and Expansion Program due to:
 - Wage adjustments, including insurance, FICA, Medicare and contributions to employee retirement
 - Increases due to Chapter 380 agreements
- Please provide more information related to the \$500,000 grant being awarded to 28 entrepreneurs from Pakistan and traveling to Austin for group training.
 - Does this amount represent an increase over last year's grant budget?
 - Please provide annual grant budget amounts for last three years and list of recipients and awarded amounts. Include what is proposed for the coming year.