

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 28

REQUESTED BY: Alter

DATE REQUESTED: 7/26/18

DATE POSTED: 8/22/18

REQUEST: What programs has the City stopped doing from FY 2014-2018 year-to-date? Please provide the name of the program, department, and the dollar amount that the ceased activity represents.

RESPONSE:

The following pages illustrate programs the City of Austin has stopped performing from FY 2014-2018 year-to-date.

FY 2019 Budget Question No. 28 - FY 2014-2018 Programs Ended

Fiscal Year	Department/Office Name	Program Name	Amount	Description of Services/Activities Ended
2014	Austin Energy	Nexus-Home Audit	66,950	Sunsetted due to low participation rate and new technology application options
2015	Austin Energy	Compact Fluorescent Distribution	500,000	LED and Compact Fluorescent Lamps (CFL) has a shared budget. In 2016, integrated high efficiency lighting as a measure in programs (Multifamily, Small Business, Low Income Weatherization, Home Performance) rebates
2015	Austin Energy	Light Emitting Diode (LED)		LED and CFL has a shared budget. In 2016, integrated high efficiency lighting as a measure in programs (Multifamily, Small Business, Low Income Weatherization, Home Performance) rebates
2015	Austin Energy	Air Conditioning Rebates	\$ 509,189	Integrated into the Appliance Efficiency Program
2016	Austin Energy	Refrigerator Recycle Program	\$ 250,000	Sunsetted due to local retailers offering service and number of older units being removed
2016	Austin Energy	Solar Water Heating	\$ 45,656	Solar Water Heating incentive provided rebates to residential and commercial customers who installed solar water heating systems to reduce electric water heating loads. Program was sunset due to lack of interest and participating contractors and changing technology landscape. Funding still available for solar PV rebates

FY 2019 Budget Question No. 28 - FY 2014-2018 Programs Ended

Fiscal Year	Department/Office Name	Program Name	Amount	Description of Services/Activities Ended
2016	Austin Energy	Pay As You Go Proof-of-Concept (pilot)	\$ 58,000	Austin Energy (AE) initiated a utility pre-pay proof of concept (POC) program in FY16. Austin Energy's Pay As You Go POC is a payment option that allows customers to pay into their utility account up front to cover future utility charges. Customers have increased control over their electricity usage, as they can monitor their usage every day. Customers do not have to worry about deposits or late fees, as they only pay for the electricity that they use. As part of the FY17 rates settlement, Austin Energy agreed to allow the pre-pay rate to expire, and end the pre-pay POC program. The pre-pay POC program officially ended September 30, 2016, with a final enrolled customer count of 75
2018	Austin Energy	AC Tune-up	\$ 50,000	In 2018, integrated AC tune-up as a measure in programs (i.e. Low-income Weatherization, Home Performance) rebates
2017	Economic Development: Music Division	Music Loan Program Fund	\$ 293,260	The Music Loan Program Fund had no additional funds available and was eliminated in FY 2016-17 by City Council. This fund was intended for one-time contracts and a program, Urban Artist Development, to develop and strengthen the Austin music industry and provided support to various other music-focused programs

FY 2019 Budget Question No. 28 - FY 2014-2018 Programs Ended

Fiscal Year	Department/Office Name	Program Name	Amount	Description of Services/Activities Ended
2017	Economic Development: Redevelopment Services Division	Business Retention and Enhancement Fund	\$ 4,787,088	The Business and Retention and Enhancement Fund is a low-interest loans fund to re-establishing Congress Avenue and East 6th Street as retail and urban entertainment district destinations. In FY 2016-17, the Business Retention and Enhancement Fund was eliminated by City Council. The fund balance \$4,787,088 transferred into the Budget Stabilization Reserve Fund and the revenue reverted to the General Fund.
2018	Management Services	Management Fellowship	\$45,000	This fellowship program was designed as a competitive program that provided selected participants (who had completed graduate level schooling) with an opportunity to: 1) gain exposure to local government; 2) gain a unique and comprehensive view of city departments and their operations; and 3) develop and refine their own management skills. The Fellow would perform rotational assignments in the City Manager's Office, Budget Office, and a separate selected department. Through this program, Fellows would be exposed to multiple challenges that local governments face, as well as new and innovative methods to deal with these challenges. The program/assignment was one year in length. The funding amount reflects the salary for the participant and may not account for other related expenses
2015	Municipal Court/ Youth Services	Juvenile Truancy Pilot Program-Travis County	\$150,000	Pilot program to address the handling of truancy cases with collaboration between the City, County, and Austin Independent School District. Funding provided for Travis County to hire two full-time Social Service Assistants

FY 2019 Budget Question No. 28 - FY 2014-2018 Programs Ended

Fiscal Year	Department/Office Name	Program Name	Amount	Description of Services/Activities Ended
2016	Neighborhood Housing & Community Development	Leadsmart	\$1,851,741	Lead Healthy Homes lead based paint remediation, lead removal, and alleviate 29 health and safety hazards ended July 31, 2016
2017	Neighborhood Housing & Community Development	Lead Health Homes	\$2,500,000	Lead based paint remediation and removal ended July 31, 2017
2018	Neighborhood Housing & Community Development	Individual Development Account	\$300,000	Matched Savings to purchase assets: home, business, or education