

2019-2020 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): FSD – Budget

REQUEST NO.: 32

REQUESTED BY: Flannigan

DATE REQUESTED: 8/15/19

DATE POSTED: 8/22/19

REQUEST: Please provide a list of major changes to the General Fund between the FY 2018-19 Amended Budget and the FY 2019-20 Proposed Budget.

RESPONSE:

Below is a list of the major changes to the General Fund for the FY 2019-20 Proposed Budget.

Item	FY 2019-20 Increment
Budget Stabilization Reserve Fund transfer (one-time) *	\$15.0 M
Public safety wage and step pay per contracts (Police, Fire, Emergency Medical Services)	\$8.4 M
Support Services, CTM, 311, fleet maintenance and fuel allocations (5% net increase)	\$7.4 M
Civilian wage increase, citywide markets, and rezoning	\$7.2 M
Housing Trust Fund transfer **	\$3.6 M
APD staffing plan for 30 additional officers (6-months funding)	\$2.2 M
Moore’s Crossing station with 32 firefighters and 12 EMS positions (4-months funding)	\$1.8 M
Municipal Court annualized lease costs	\$1.7 M
Homelessness – new shelter operations contract	\$1.3 M
Development Services Department transfer (fee waivers)	\$1.1 M
8 APH and 4 PARD new positions to staff Montopolis Neighborhood Center	\$1.0 M

* Allocated to one-time items related to homelessness including the Housing Trust Fund, Pay for Success, temporary residence options, and ARCH maintenance.

** Housing Trust Fund increase transfer of \$3.6 million brings total General Fund transfer to \$6.7 million. An additional \$7.7 million is proposed to be transferred to the Housing Trust Fund from the Budget Stabilization Reserve Fund.

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Item	FY 2019-20 Increment
APD outsource DNA contracts	\$1.0 M
APD Body Camera maintenance contract	\$0.9 M
PARD programs for individuals with learning disabilities and seniors	\$0.7 M
DACC – HOST team expansion 2 new Case Managers to help clear back log	\$0.7 M
APH Sobering Center contract	\$0.7 M
Homelessness – ARCH and other social service contracts	\$0.6 M
Library technology contracts, materials and contractals	\$0.6 M
Animal Services Emergency and Specialty Care Services & contractals	\$0.4 M
APD civilians: 2 Victim Service Counselors, 3 Forensics & 1 Central Records	\$0.4 M
PARD positions 2 FTEs in Cemetery operations and 1 FTE for Recycling Initiative	\$0.2 M
PARD one position, contractals and commodities for Dove Springs expansion	\$0.2 M
PARD adding 3 Development Review positions (partially reimbursed by CIP)	\$0.1 M
Animal Services adding one Animal Protection Officer (reimbursed by Travis County)	\$0.0 M
AFD adding 6 new sworn firefighter FTEs assigned to Aviation (fully reimbursed)	\$0.0 M
AFD 27 rank promotions for Command Technicians (funded by dept. savings - \$0.9 M)	\$0.0 M
AFD 2 rank promotions in Arson and Prevention (funded by dept. savings - \$0.1 M)	\$0.0 M
AFD civilians: 6 temp to perm conversions & 1 new Air Shop (funded by dept. savings - \$0.5 M)	\$0.0 M
AFD civilians: 3 engineer positions for site plan reviews (fully reimbursed by DSD)	\$0.0 M
APH one new IT Data Architect position (funded by dept. savings - \$0.1 M)	\$0.0 M
NHCD 6 new FTEs to support the Housing Bond Program (fully reimbursed by bonds)	\$0.0 M
PARD one new IT Support Analyst (funded by dept. savings - \$0.1 M)	\$0.0 M
Planning & Zoning one temp to permanent conversion (funded by dept. savings \$0.1 M)	\$0.0 M
Economic Incentives Reserve Fund transfer	(\$1.5) M
Total Proposed General Fund Incremental Increase	\$55.7 M