

9/13/17
9:14 AM

Late Backup

Concept Item	Item	Ongoing	One-Time	Other	FTEs
Funding for strategic priorities	Proposed Budget	\$ 4,000,000	\$ 1,000,000		
Cut to AFD OT related to Kelly Days	S104	\$ 255,091			
Offset of PARD expenses from HOT reallocation	Staff Amendment	\$ 280,000			
AISD Afterschool Program	C1	\$ (950,000)			
Post-secondary Preparedness Program at Mendez and Burnet	E45	\$ (70,000)			
AISD parent support specialists	C2	\$ (1,292,676)			
Increase PSH capacity (Pay for Success)	E5	\$ (1,200,000)			
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	\$ (1,000,000)			
Navigators	E16	\$ (355,000)			
Millenium equipment upgrades	C21, C25		\$ (331,422)		
Asian American Resource Center master plan	C3		\$ (250,000)		
Immigrant legal services	E28, E47	\$ (200,000)			
Quality of life "bucket" (\$900,000 beginning amount)	New	\$ (55,580)			
City Up	E36		\$ (25,000)		
Sexual assault counselor training	S6		\$ (50,000)		
Public health contracts 3% increase	H1	\$ (840,000)			
Increase living wage for temp employees to \$14 and begin offering paid sick days off	E3	\$ (600,000)		\$ (108,000)	
Cities Connecting Children to Nature	H22		\$ (17,500)		
2 new positions for Equity Office	E17	\$ (202,488)			2.00
Increase senior exemption by \$2000	E201	\$ (253,255)	\$ (78,676)		
Mobility Services Officers	M2			\$ (165,000)	
Gentrification and displacement study	E18		\$ (69,000)		
Translation Services	G12	\$ (110,156)			
ADA improvements at parks	H21		\$ (200,000)		
ACA enrollment outreach	H16	\$ (300,000)			
Carver Museum	C20	\$ (50,000)			
Fair Housing Summit	E29		\$ (75,000)		

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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	\$ -	\$ -		
Sam's Corner	C19	\$ (41,776)			
Small cultural arts grants	C14, C15	\$ (40,000)			
A.B. Cantu Pan Am Cultural Center	C17	\$ (30,000)			
Keep over 65 insurance premiums at current levels	G1			\$ (230,021)	
Workforce development	E20	\$ (100,000)		\$ (203,887)	
Remove 51 positions and ancillary costs from DSD	New	\$ 600,000			(51.00)
General Fund/One-Time Fund Balance		\$ (2,715,840)	\$ (6,598)		(49.00)
Impact to Enterprise Departments				\$ (706,908)	