

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	E45	\$ (800,000)	\$ (150,000)			moved 150K to one time
Post-secondary Preparedness Program at Mendez and Burnet	New	\$ (60,000)				reduced by 20%
AISD parent support specialists	C2	\$ (1,000,000)				reduced by 20%
Increase PSH capacity (Pay for Success)	E5					put in reserve
Passages	E2	\$ (160,000)				
One-time savings from various social service contracts	Related to E2		\$ 90,000			
Increased capacity in homelessness services	E7, E8, E9, E11, H4	\$ (590,000)				reduced significantly
Navigators	E16	\$ (250,000)				reduced 30%
Millenium equipment upgrades	C21, C25		\$ (280,000)	CIP?		cut 50K (removed bowling)
Asian American Resource Center master plan	C3		\$ (200,000)	CIP?		cut 50K (two versions)
Immigrant legal services	E28, E47	\$ (60,000)	\$ (60,000)			cut 40%, moved half to one time
Quality of life mini-grants to outside organizations						swapped with duplicate item
City Up	E36		\$ (25,000)			
Sexual assault counselor training	S6		\$ (50,000)			
Public health contracts 3% increase	H1	\$ (700,000)				reduced 15% to make contracts 2.5% increase in capacity
Increase living wage for temp employees to \$14 and begin offering paid sick days off	E3	\$ (490,000)		\$ (88,200)		reduced 20%
Cities Connecting Children to Nature	H22			\$ (17,500)		correct to move to mitigation fund
2 new positions for Equity Office	E17	\$ (100,000)			1.00	changed from 2 to 1 position
Increase senior exemption by \$2000	E201	\$ (200,000)	\$ (63,676)			reduced 20%
Mobility Services Officers	M2			\$ (165,000)		
Gentrification and displacement study	E18		\$ (69,000)			
Translation Services	G12	\$ (80,000)			1.00	reduced 20%
ADA improvements at parks	H21			\$ (200,000)		parks fees or development services funds?
ACA enrollment outreach	H16	\$ (100,000)	\$ (100,000)			reduced 30% split between one time and ongoing
Carver Museum	C20	\$ (50,000)				
Fair Housing Summit	E29		\$ (35,000)	\$ (40,000)		moved half to other (HOT)
Expanded hours and capacity at four city-owned cultural centers	C29	\$ -	\$ -			
Reallocate \$175k for EMS/Fire Study to Electronic Patient Care Report Solutions	S20	\$ -	\$ -			
Cultural Arts Small Organizational Funding (this year: Sam's Corner)	C19	\$ (41,776)				moved to one time
Cultural arts and QOL small organization grants	C14, C15	\$ (50,000)				moved to one time
Cultural Site Event Funding (this year: A.B. Cantu Pan Am Cultural Center)	C17		\$ (30,000)			moved to one time
Keep over 65 insurance premiums at current levels	G1			\$ (230,021)		
Workforce Development	E20		\$ (80,000)	\$ (203,887)		20% reduction moved to one time
Mayor's Living Wage		\$ 30,000				

General Fund/One-Time Fund Balance
Impact to Enterprise Departments

\$ (166,685)	\$ (52,676)	2.00
\$ (944,608)		
solved	solved if one item goes to CIP	

Late Backup