

Budget Cuts (Updated 5/21/2020)

Council Member inquiries on proposed budget cuts for FY21.

1. What are the details of the proposed \$47.7M budget cuts?

Finance response: pages 66-70 of [Finance power point presentation](#)

- a. MTA/RTA to be covered by Federal Programs - \$22.3 million
- b. MDHA Tax Increment Refinancing- \$9.3 million
- c. Suspend Longevity for FY 2021 - \$3.9 million
- d. Continue pilot of Body Worn Cameras for FY21- \$1.9 million
- e. Direct Appropriations to be covered by Federal and other sources - \$1.8 million
- f. Community Partnership funding to be covered by Federal and other sources - \$1 million
- g. Other Direct Appropriations of \$1.8 million to apply for pooled - \$900,000
- h. Eliminate Community Education Commission- \$516,600
- i. Postpone Studies- \$500,000
- j. Continue Travel Freeze - \$422,900
- k. Cut surplus from Housing Incentive Program - \$100,000
- l. Rental Savings- \$100,000
- m. Reduce other discretionary funding by 50%:
 - i. Opportunity Now – \$1.5 million
 - ii. Economic Development jobs grants - \$1.2 million
 - iii. Arts grants - \$1.2 million
 - iv. GRAD Program - \$500,000
 - v. Construction Readiness – \$315,300
 - vi. NCAC programs – \$208,700
- n. Public Health & Safety Contingency \$4.9 million
 - i. Police- \$3.7 million
 1. Training & Recruiting
 - ii. Sheriff- \$2.2 million
 1. 20 officers for federal inmate housing- \$1.2 million (+\$2.2 million revenue)
 2. Utilities for Downtown Detention Center- \$980,200
 3. Security Contract Escalation- \$85,000
 - iii. Fire- \$1.5 million
 1. Fire Prevention- \$1.4 million
 2. Logistics Division- \$123,500; 2 FTEs
 - iv. Office of Family Safety- \$84,600
 1. Replace grant funding
- o. Correctional Health- \$4.7 million
- p. Bordeaux Contract- \$2.5 million
- q. Medical Examiner- \$343,000

2. Travel is frozen, so my question here is, are the line items in the departmental budgets “travel, tuition, and dues” reflect the removal of travel funds? Could these funds be reduced further?

Finance Response: The proposed reductions were specifically related to out of town travel accounts in that line item. Travel, tuition and dues would also include work-related in-town mileage and parking reimbursements and tuition and dues related to work-related professional development.

[Travel Budget by Department Spreadsheet](#)