

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Public Health, Municipal Court, and Parks and Recreation

REQUEST NO.: 63

REQUESTED BY: Casar

DATE REQUESTED: 8/3/17

DATE POSTED: 8/10/17

REQUEST: Please provide how much has been expended on graffiti abatement by the following parameters: FY 2013-2016 actuals, FY 2017 current year estimate (CYE), and the FY 2018 Proposed Budget. Also, please include any details on new expenditures and investments in graffiti abatement programs in FY 2017 and if there are any new programs or investments planned for FY 2018.

RESPONSE: The following paragraphs discuss any current or new investments in graffiti abatement and related programs by department. The next page includes a table of graffiti expenditures and budgets by department for FY 2013-FY 2018 Proposed Budget.

Austin Public Health:

No new investments or programs are planned in either FY 2017 or FY 2018.

Municipal Court:

The Downtown Austin Community Court (DACC) is currently participating in discussions regarding how the city will address the issue of graffiti and will play a role in whatever solutions are implemented. DACC does not anticipate the addition of any new programs or investments aside from our continued support to the graffiti removal efforts.

Parks and Recreation:

Between FY 2013 and FY 2016, the Parks and Recreation Department (PAR) spent \$72,708 on graffiti removal. PAR began tracking the labor costs associated with graffiti removal in FY 2015 and that's one of the reasons for the indicated increase in expenditures. In FY 2016, PAR incurred expenses for materials and equipment, including graffiti removal spray, pressure washers, and paint. In FY 2017, there are no expenditures/costs related to consultant services for graffiti services. The costs below include work orders submitted to the Building Services Department and graffiti removal completed by PAR employees. As of August 3, 2017, \$24,185 has been spent on graffiti abatement. It is expected that the actual expenses in FY 2017 will reach \$40,000 by the end of the fiscal year.

In the FY 2018 Proposed Budget, the Operations and Maintenance Division budgeted \$9,500 for graffiti removal supplies. The rising costs of graffiti removal are due to the increased costs of labor and materials and the significant increase in graffiti incidents in parks citywide.

2017-2018 BUDGET QUESTION
Response to Request for Information

Department	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 CYE	FY 2018 Proposed
Public Health	\$521,656	\$516,464	\$538,970	\$554,973	\$436,469	\$526,532
Municipal Court	\$68,233	\$80,079	\$69,321	\$72,684	\$79,025	\$85,187
Parks and Recreation	\$8,932	\$6,704	\$17,338	\$39,734	\$40,000	\$9,500
Totals	\$598,821	\$603,247	\$625,629	\$667,391	\$555,494	\$621,219