



#48

# **City of Austin**

## **Proposed Budget FY 2007-08**

Budget Briefings

PARD, Library, Health, Housing  
SWS

August 9<sup>th</sup>, 2007



# Overview- Proposed Budget

(Millions)

Department	FY 2007 Amended	FY 2008 Proposed	Change
<b>PARD</b>	\$31.7	\$35.8	\$4.1
<b>Library</b>	\$21.2	\$23.5	\$2.3
<b>Health</b>	\$32.1	\$34.9	\$2.8
<b>Housing</b>	\$31.3	\$37.4	\$6.1
<b>Solid Waste</b>	\$53.8	\$57.8	\$4.0
<b>Subtotal</b>	\$170.1	\$189.4	\$19.3



# Overview- FTEs

Department	FY 2007 Amended	FY 2008 Proposed	Change
<b>PARD</b>	435 00	471 50	36 5
<b>Library</b>	337.73	345.73	8.00
<b>Health</b>	250 50	258 50	8 00
<b>Housing</b>	71 00	75 00	4 00
<b>Solid Waste</b>	420 00	442.00	22 00
<b>Subtotal</b>	1,514.23	1,592.73	78.50



# Department Briefing Outline

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- ▶ Citizen Survey Results
- ▶ Budget Facts
- ▶ Budget Highlights
  - ▶ "Strategic Adds"



# Parks and Recreation Department

Warren W. Struss, Director



# Parks and Recreation Department - Citizen Survey Results

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Measure	Satisfaction
Austin Nature and Science Center	96.7% (+2.0%)
Youth Summer Programs	93.8% (+1.3%)
Quality of Parks and Recreation Programs	90.5% (-0.2%)
Senior Activities and Programs	93.0% (+1.8%)
The Appearance of Parks Grounds	83.7% (+0.6%)



# Parks and Recreation Department Budget Facts – General Fund

(Millions)

	FY 2007	FY 2008	Difference	
<b>Revenue</b>	\$3 2	\$3 8	\$0 6	20 0%
<b>Expenditures</b>	\$31 7	\$35 8	\$4 1	13 0%

- ▶ Total Proposed FTEs 471 50      New FTEs- 32 50
  - ▶ New Facilities 6 00 FTEs
  - ▶ Construction Projects 4 00 FTEs
  - ▶ New Core Service Investments 22 50 FTEs
  
- ▶ One Time Capital Equipment \$325,500



# Parks and Recreation Department Budget Facts – Enterprise Funds

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## ▶ Golf Enterprise Fund

- ▶ Proposed Expenditures \$5.2M
- ▶ Proposed FTEs 42.00

## ▶ Recreation Enterprise Fund

- ▶ Proposed Expenditures \$3.8M
- ▶ Proposed FTEs 39.25

## ▶ Softball Enterprise Fund

- ▶ Proposed Expenditures \$1.0M
- ▶ Proposed FTEs 9.50

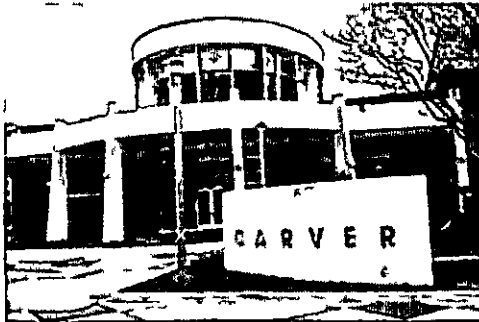




# Parks and Recreation Department - Budget Highlights

## New Core Service Investments

- ▶ Park Maintenance – 15.5 FTEs
  - ▶ Shift from “Reactive” ➡ “Preventive” approach
  - ▶ Building & facility maintenance
  - ▶ Trail maintenance
  - ▶ Playground maintenance





# Parks and Recreation Department - Budget Highlights

## New Core Service Investments – Cont.

- ▶ Internal Controls – 3.00 FTEs
  - ▶ Increase operational efficiency in human resources and financial monitoring
- ▶ 2006 Bond Program and Conservation Implementation – 4.00 FTEs



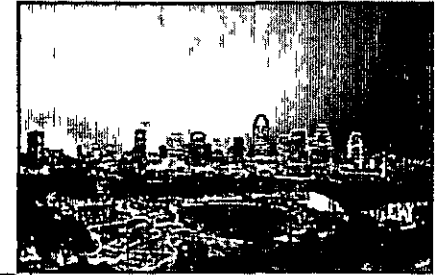
Colorado River Preserve



# Parks and Recreation Department - Budget Highlights

## New Facilities

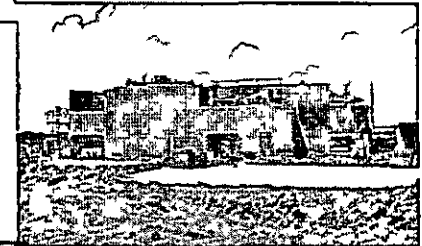
- ▶ New Park on the Lake  
**Open August 2007**
- ▶ Mexican American Cultural Center  
**Grand Opening September 2007**
- ▶ Turner/Roberts Recreation Center  
**Complete December 2007**
- ▶ Gus Garcia Recreation Center  
**Complete December 2007**



Park on the Lake



Mexican American Cultural Center



Turner/Roberts Recreation Center



Gus Garcia Recreation Center

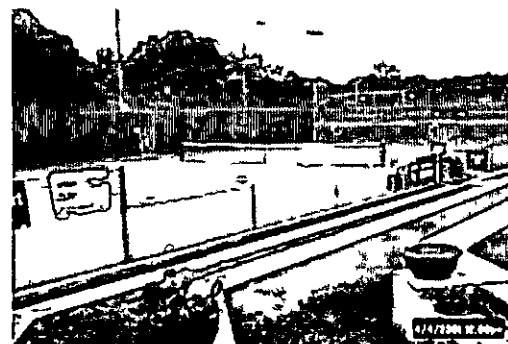


# Parks and Recreation Department - Budget Highlights

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## New Construction

- ▶ New Austin Tennis Center  
Groundbreaking November 2007



Tennis Courts

- ▶ Roy G Guerrero Colorado  
River Park  
Phase II Groundbreaking  
January 2008



Roy G Guerrero Park



# Parks and Recreation Department - Budget Highlights

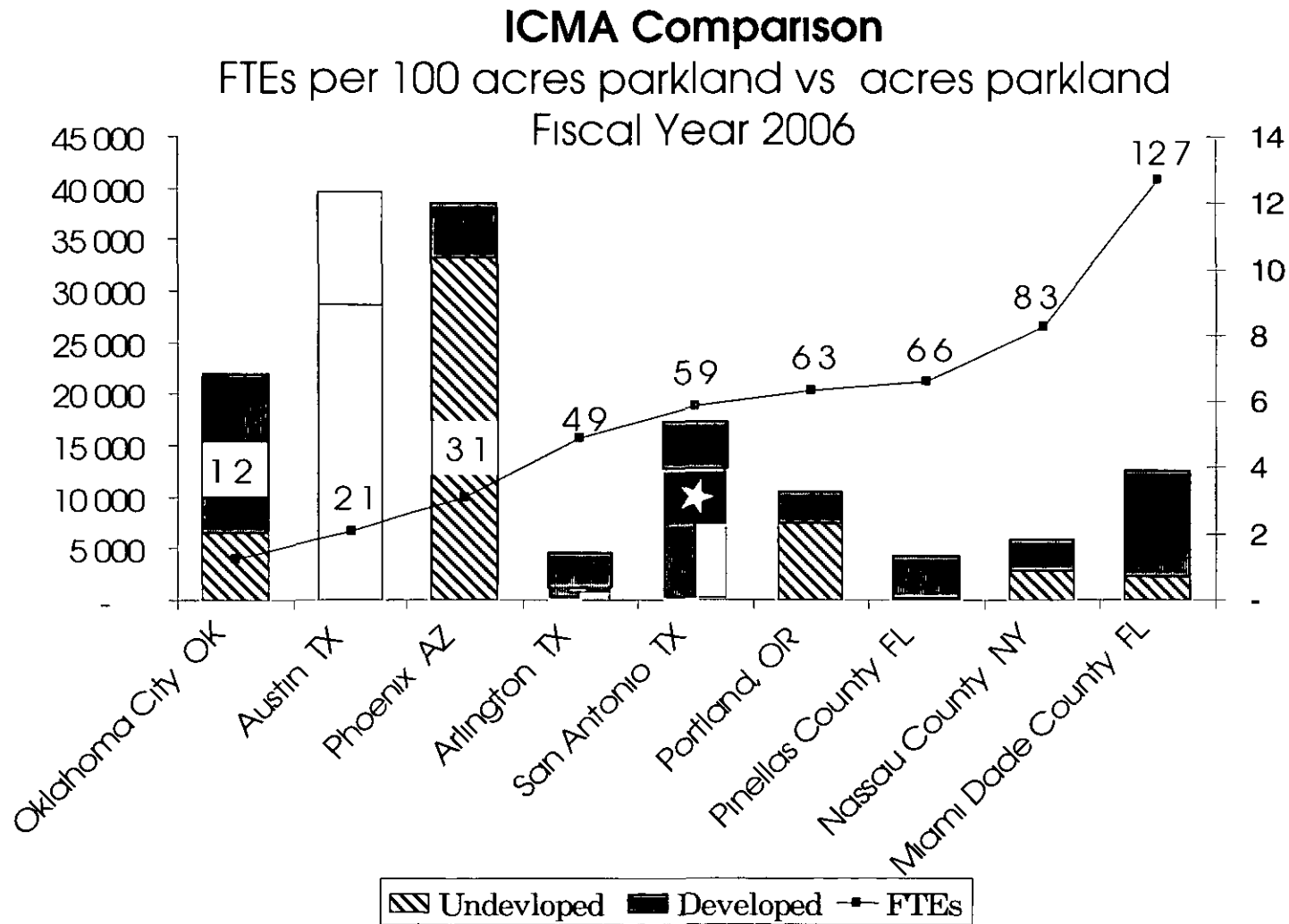
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## Capital Improvement Projects

- ▶ \$500k Barton Springs Pool
- ▶ \$4.5m Mexican American Cultural Center
- ▶ \$100k Boardwalk Study
- ▶ \$250k Hike and Bike Lighting
- ▶ \$900k Trails
- ▶ \$197k Sparky Park
- ▶ \$1.8m Pool Improvements and Renovations
- ▶ \$207k Golf Course Improvements
- ▶ \$6.7m Facility Improvements and Renovations
- ▶ \$650k Playscapes
- ▶ \$4.0m Parkland Acquisition
- ▶ \$1.6m Parkland Dedication



# Parks and Recreation Department - Community Scorecard

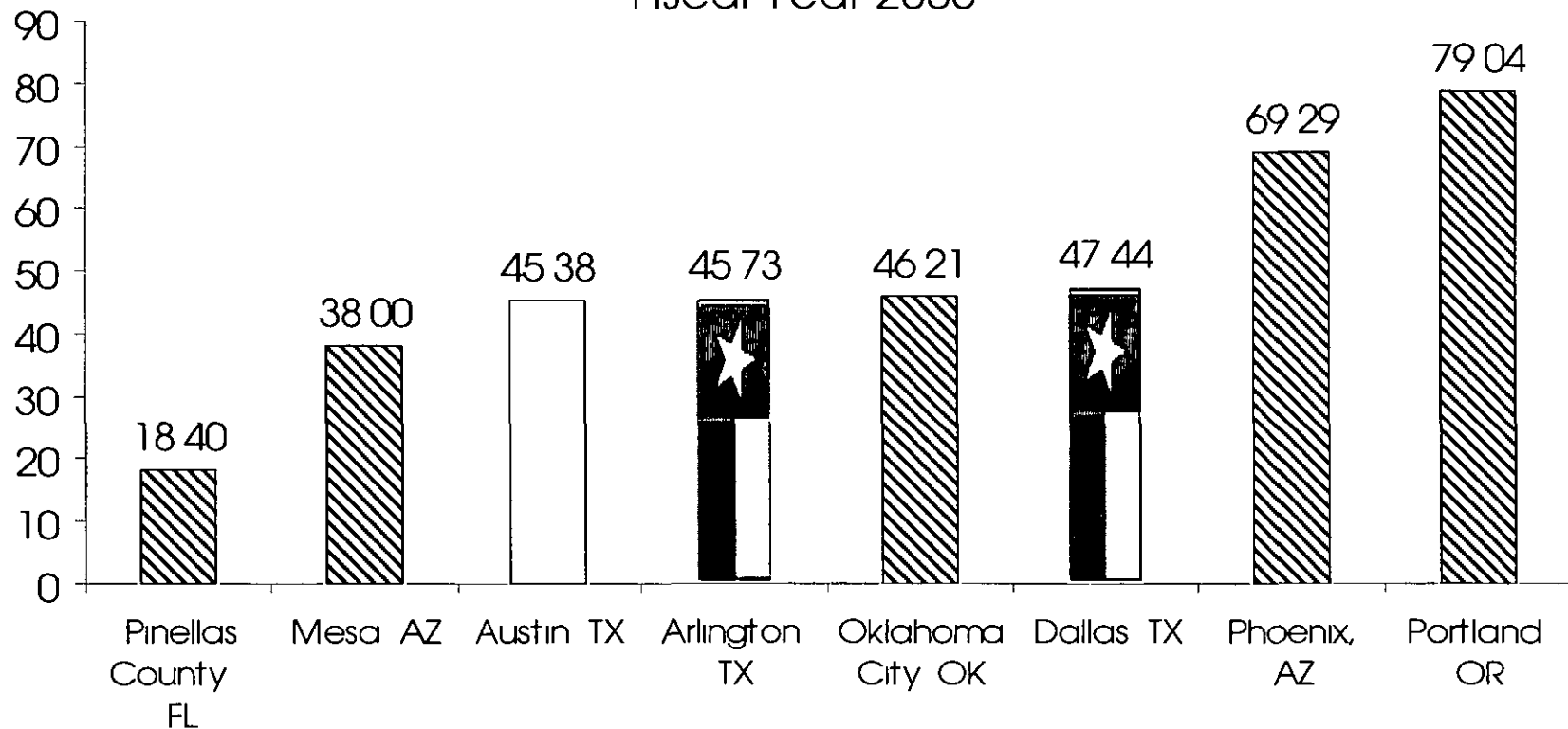




# Parks and Recreation Department - Community Scorecard

## ICMA Comparison

Operations and Maintenance Spending per Capita  
Fiscal Year 2006





Library Department

Brenda Branch, Director





# Library Department - Citizen Survey Results

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Measure	Satisfaction
The availability of materials at libraries	86 4% (-0 4%)
Youth Programs	94 4% (+0 8%)
The availability of public Internet computers at libraries	87 0% (-2 4%)
Austin History Center services	97 2% (+2 3%)



# Library Department - Budget Facts

(Millions)

	<b>FY 2007</b>	<b>FY 2008</b>	<b>Difference</b>	
<b>Fee Revenue</b>	\$0 8	\$0 8	\$0 0	0%
<b>Expenditures</b>	\$21 0	\$23 5	\$2 5	11 2%

- ▶ Total Proposed FTEs 345 73 Including 8 0 New FTEs
  - ▶ 5 0 FTEs to convert temporary Security Guards to regular positions
  - ▶ 3 0 FTEs for Core Service Investments
- ▶ One Time Critical Items
  - ▶ \$148,134 for new and replacement telephone systems
  - ▶ \$24,844 for a light duty hybrid vehicle



# Library Department - Budget Highlights

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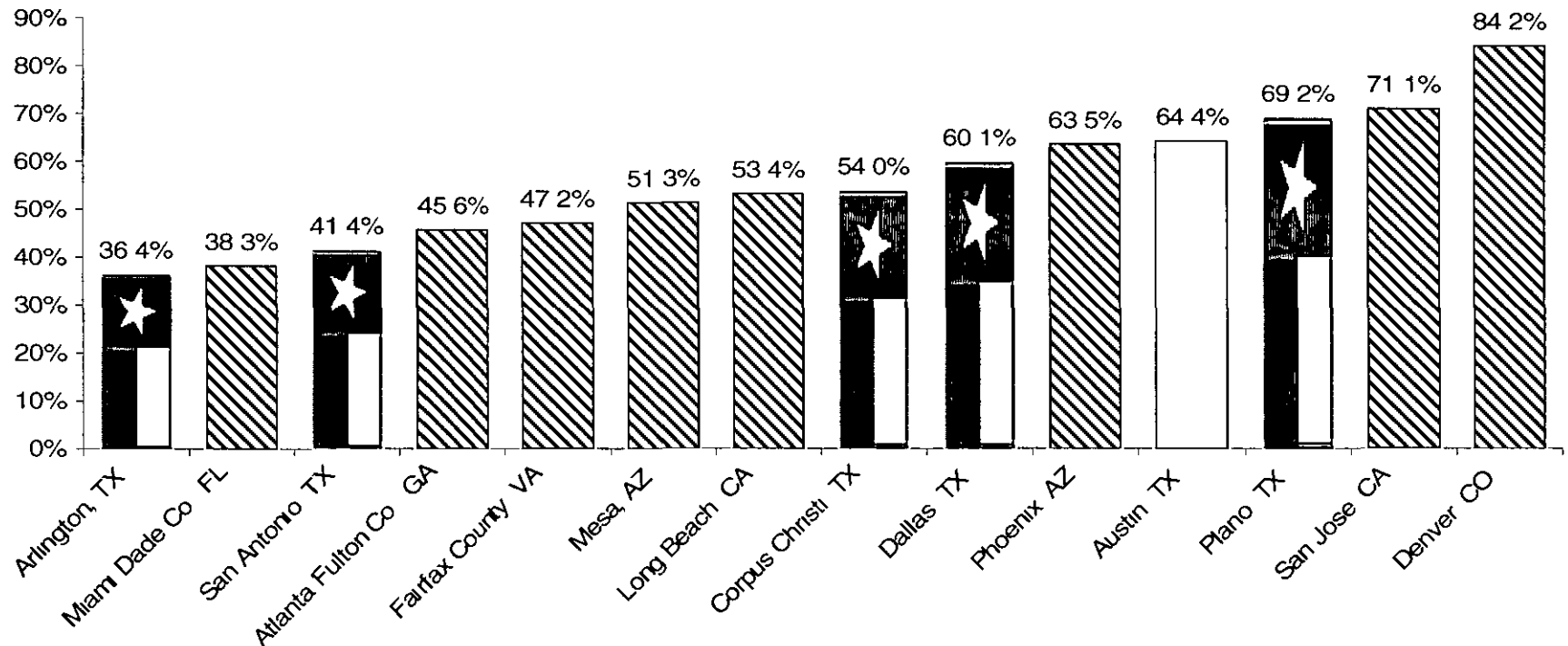
- ▶ Library Materials
  - ▶ Increase of \$713,362 which will raise materials expenditures per capita by 30%
- ▶ Strengthen Support Functions
  - ▶ Conversion of 5.0 FTE Library Security temporary positions to regular positions
  - ▶ Maintenance Worker to support system growth
  - ▶ A Webmaster to serve the increasing number of customers using the Internet
- ▶ Capital Improvement Projects
  - ▶ \$1.0 M to begin the new Central Library project
  - ▶ North Village and Twin Oaks will be under construction throughout FY08 with scheduled openings in FY09



# Library Department - Community Scorecard

## ICMA Comparison

Registered Borrowers as a Percentage of Service Area Population  
Fiscal Year 2006

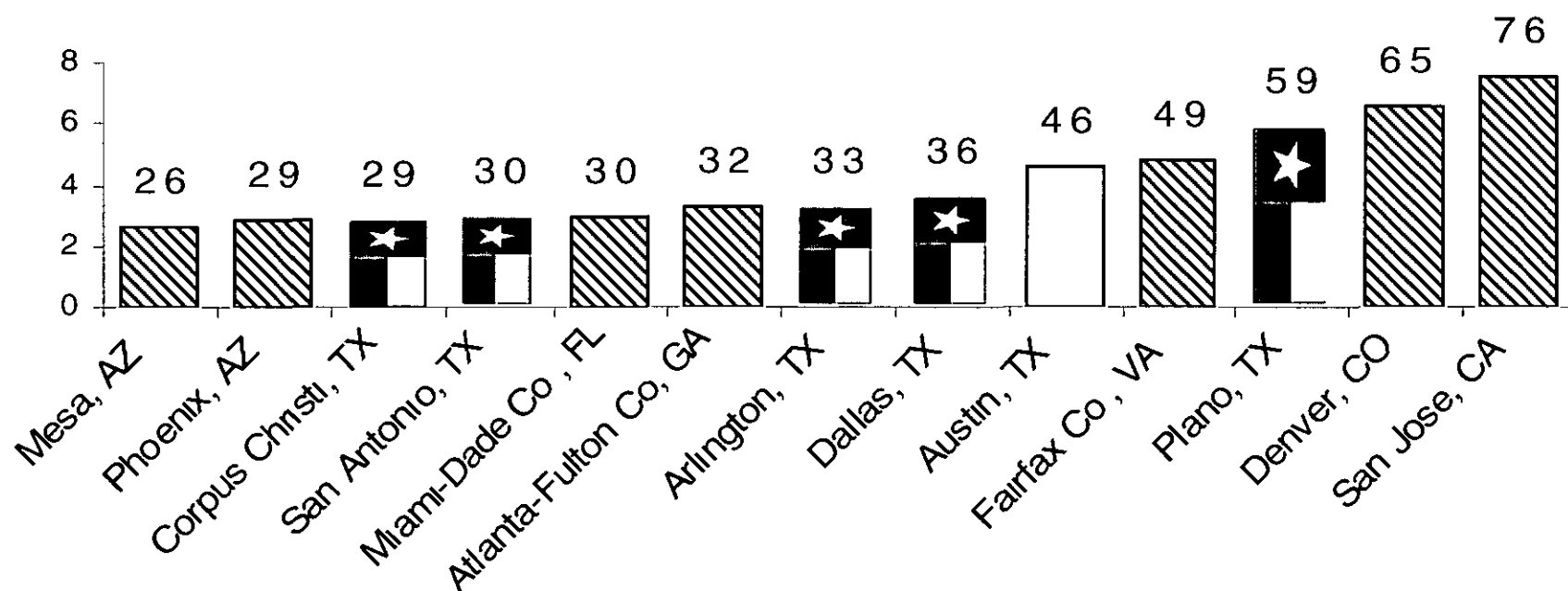




# Library Department - Community Scorecard

## ICMA Comparison

Total Visits to All Library Facilities Per Capita  
Fiscal Year 2006





Health and Human Services  
Department  
David Lurie, Director



# Health and Human Services - Citizen Survey Results

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Measure	Satisfaction
Communicable disease prevention programs	91 4% (+1 4 %)
Food safety inspection program (restaurant food safety)	83 9% (-1 5%)
Pest control program (mosquito and rat removal)	72 5% (-2 0%)
Animal control services	76 6% (+2 7%)
All other Health and Human Services programs	85 1% (-3 2%)



# Health and Human Services - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
<b>General Fund Revenue</b>	\$4 4	\$4 9	\$0 5	10 9%
<b>Expenditures (All Funds)</b>	\$55 5	\$56 5	\$1 0	1 8%

- ▶ Total Proposed FTEs (All Funds) 475 0
  - ▶ 2 0 FTEs for municipal and downtown inspections
  - ▶ 2 0 FTEs for AMANDA support
  - ▶ 2 0 FTEs for Graffiti Abatement
  - ▶ 1 0 FTE for Animal Control
  - ▶ 1 0 FTE transferred from grants to General Fund
  - ▶ Eliminated 2 0 FTEs from Travis County Reimbursed Fund
- ▶ One Time Critical Items
  - ▶ Vehicles for new Staff - \$55K
  - ▶ Other Maintenance and Misc Equipment- \$21k







# Austin/TC Health & Human Services



## Eating Establishments -

### Pecan Street Festival

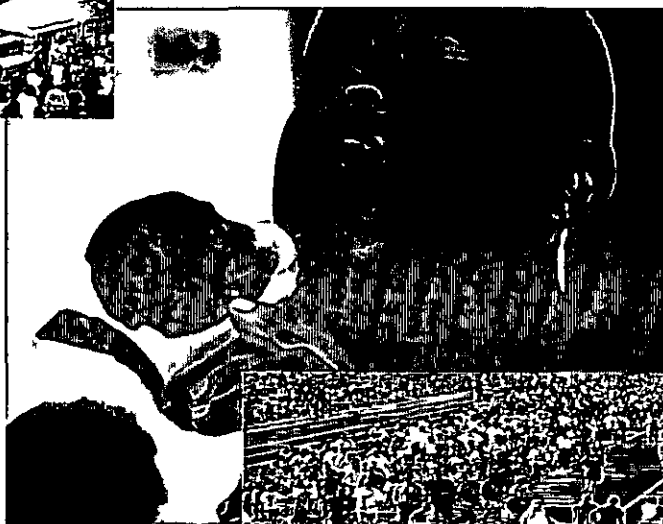
*Stephen L. Thomas,*



## Workforce Development



## Animal Services



## Drive Thru Flu Clinic



## HHSD Steps Grant

- Marathon Kids
- Mayor's Fitness Council
- COA Physical Ed Dept
- Capitol Metro
- Diabetes Continuum
- Asthma Coalition
- Local ISDs



August 9, 2007

Proposed Budget FY 2007 - 08



# Health and Human Services - Budget Highlights

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## ▶ Growing Community Needs

- ▶ Increased funding for homeless services
- ▶ Pilot program for immunization
- ▶ Increased graffiti abatement
- ▶ Increased food inspections/services for downtown area
- ▶ Increased Animal Control services



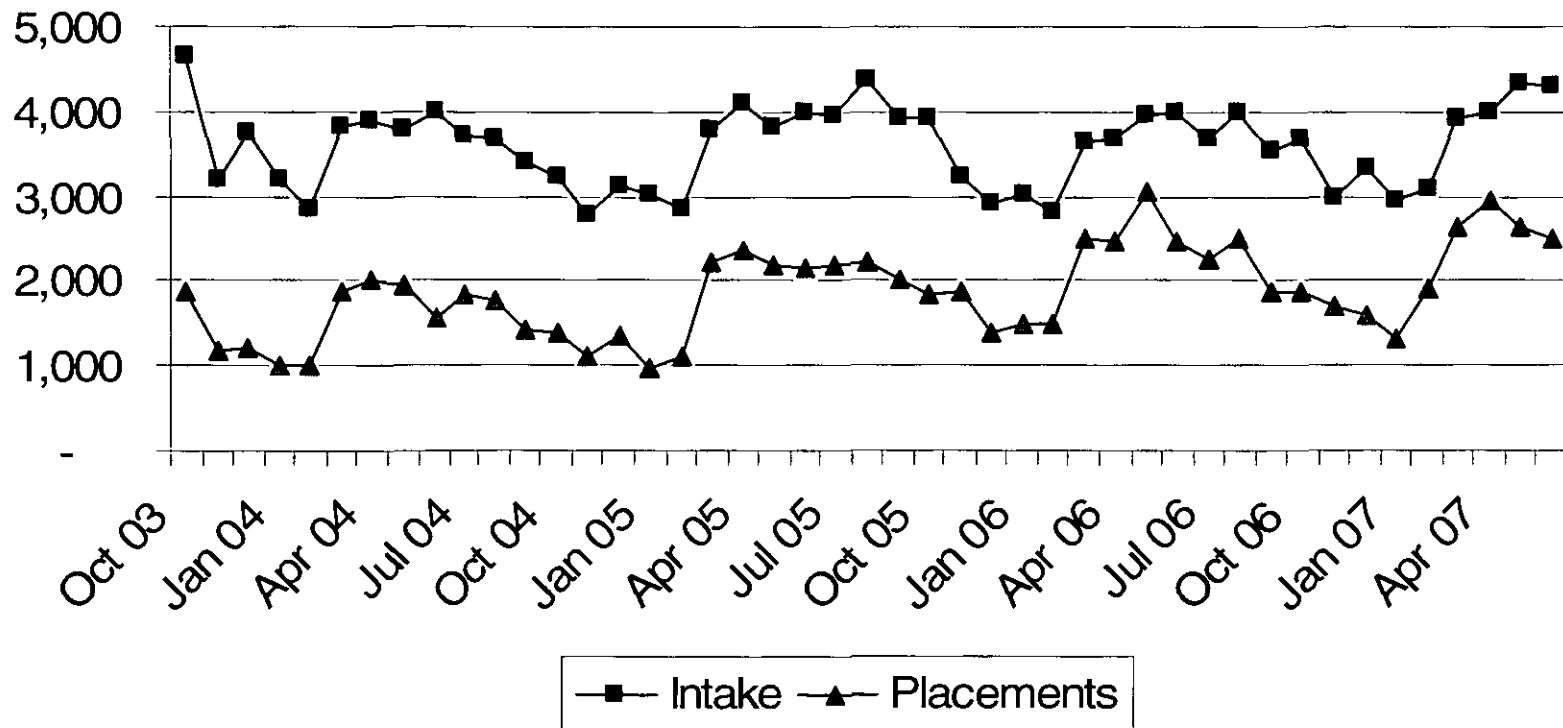
## ▶ Support Services

- ▶ Support for AMANDA and EDIMS programs



# Health and Human Services - Community Scorecard

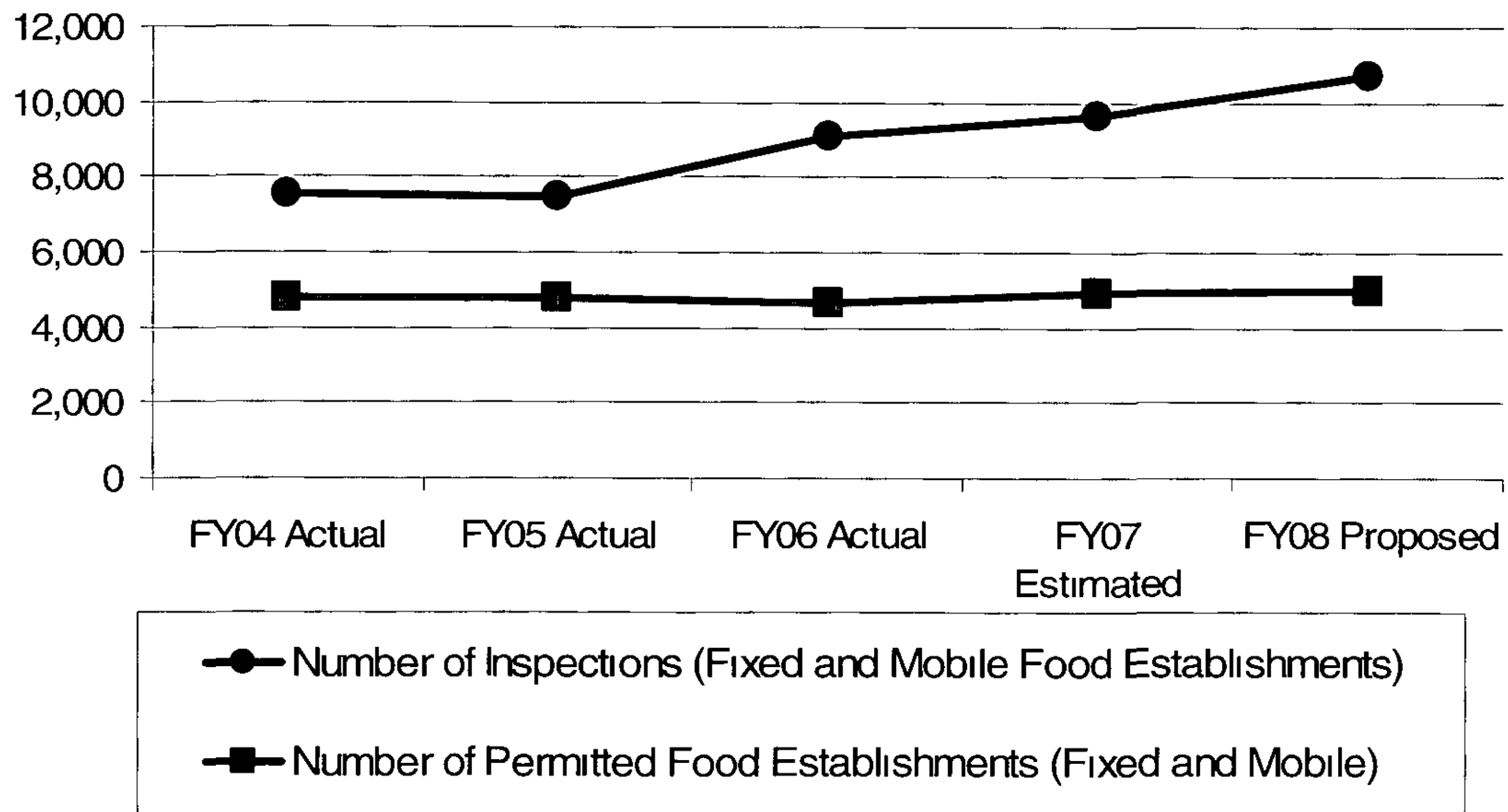
## Day Labor Intake and Placements





# Health and Human Services - Community Scorecard

## Number of Permitted Food Establishments and Number of Inspections





# Neighborhood Housing and Community Development

Paul Hilgers, Director



## Neighborhood Housing and Community Development - Citizen Survey Results

Measure	Satisfaction
Availability of affordable housing for low/moderate income families	58% (+ 8%)
Low interest housing loan/grants for low/moderate income families	71% (+ 4%)





## Neighborhood Housing and Community Development - Budget Facts

(Millions)

	<b>FY 2007</b>	<b>FY 2008</b>	<b>Difference</b>	
<b>Revenue</b>	\$31 4	\$37 4	\$6 0	19 2%
<b>Expenditures</b>	\$31 4	\$37 4	\$6 0	19 2%

- ▶ Total Proposed FTEs 75
  - ▶ Transfer of 1 FTE to HHSD
  - ▶ 5 New FTEs for GO Bonds
- ▶ One Time Critical Items
  - ▶ Housing Market Study





# Neighborhood Housing and Community Development - Budget Highlights

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## **FY 2008 Goals/Activities**

- ▶ 38,882 Households served through Community Development Programs
- ▶ 4,885 Households served through Housing Development Activities
- ▶ Shared Equity Homeownership Program
- ▶ General Obligation (GO) Bonds
- ▶ Incentive Programs



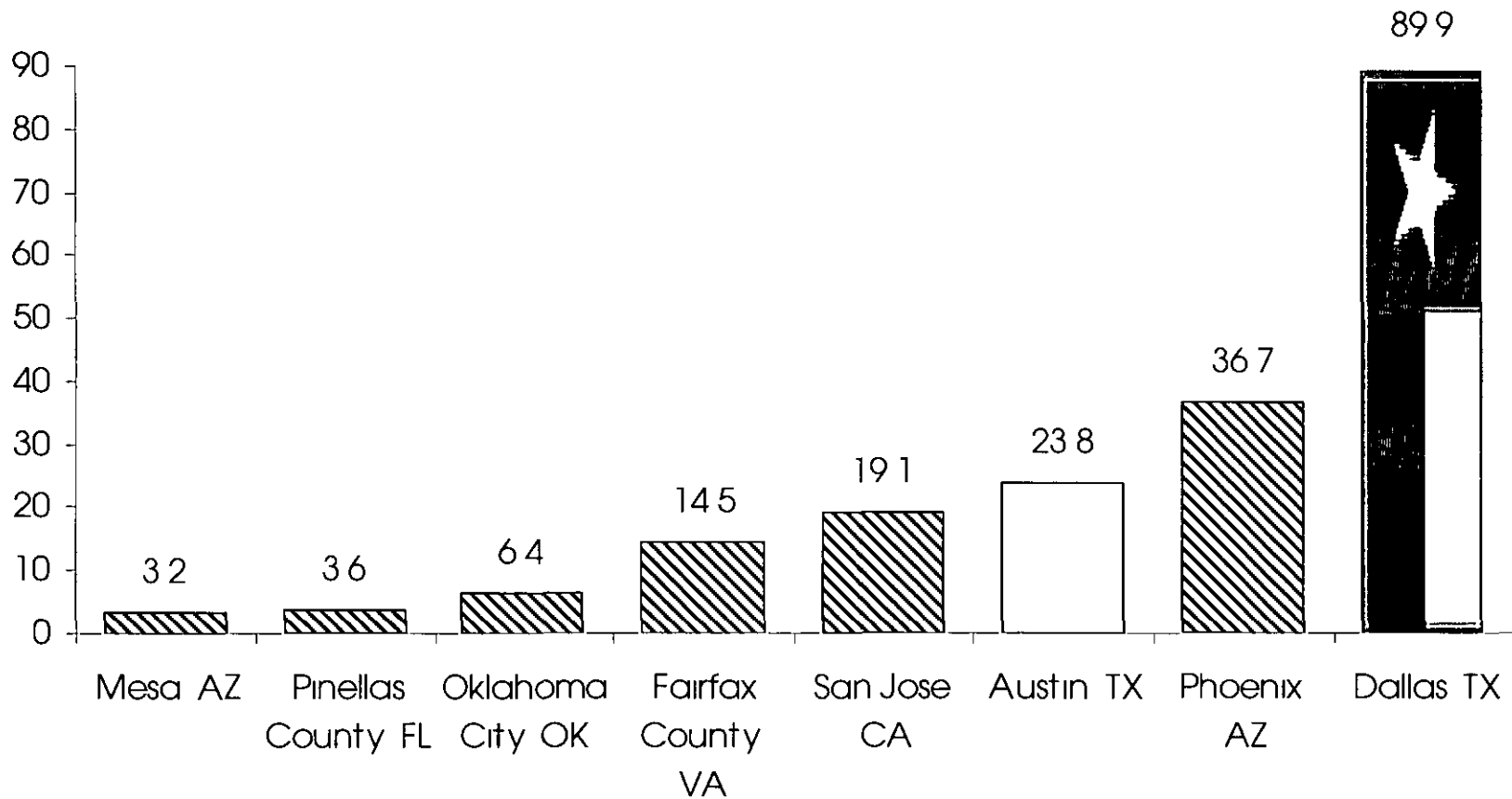




# Neighborhood Housing and Community Development - Community Scorecard

## ICMA Comparison

Outside Capital Leveraged (in Millions)  
Fiscal Year 2006

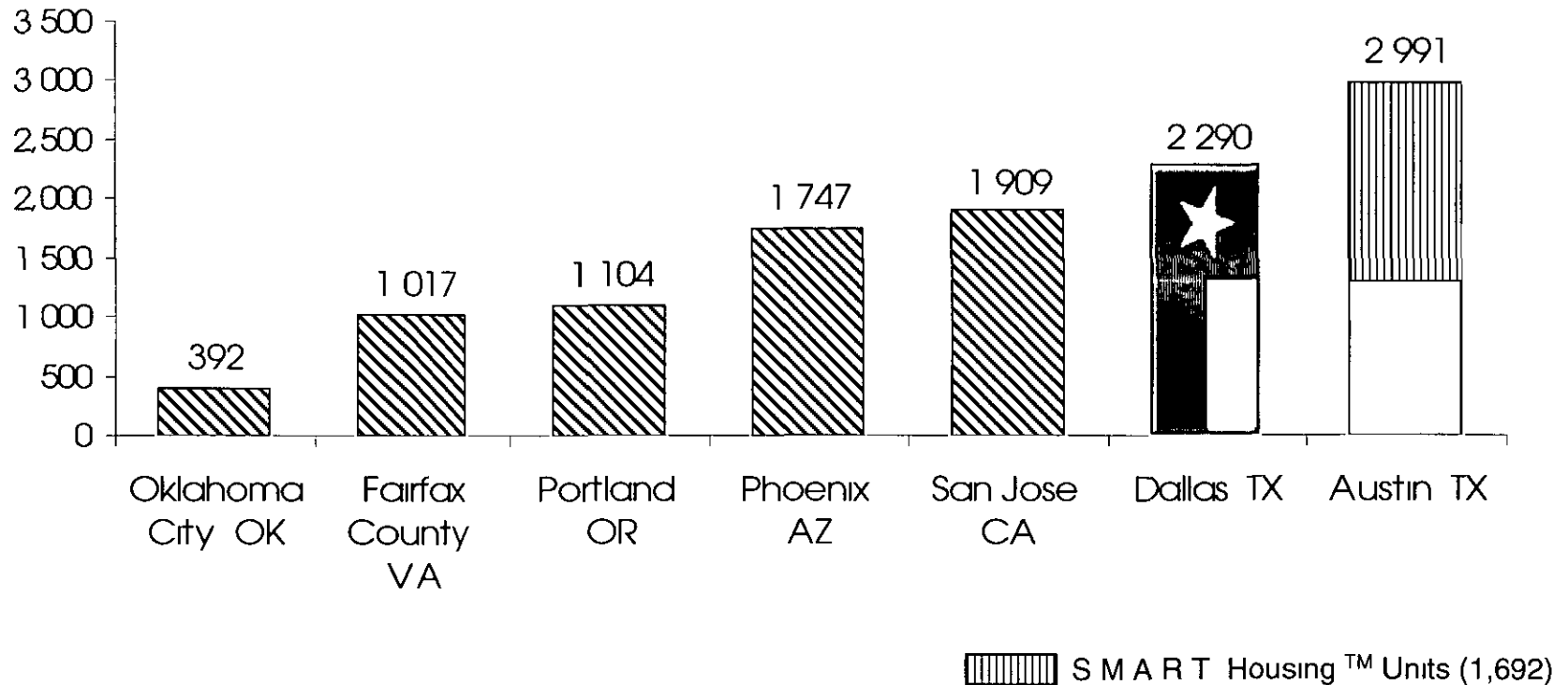




# Neighborhood Housing and Community Development - Community Scorecard

## ICMA Comparison

Total New Housing Units Completed with Public and Non-Public  
Financial Assistance  
Fiscal Year 2006





Solid Waste Services  
William E. Rhodes, P.E.  
Director



# Solid Waste Services - Citizen Survey Results

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Measure	Satisfaction
Percent of citizens satisfied with their residential garbage collection services	86 0% (-0 6%)
Percent of citizens satisfied with their brushy/bulk pick-up services	82 0% (-1 3%)
To what extent are weed lots, abandoned vehicles, graffiti and dilapidated buildings a problem in your neighborhood?	70 9% (-5 0%)



# Solid Waste Services - Budget Facts

(Millions)

	<b>FY 2007 Estimate</b>	<b>FY 2008 Proposed</b>	<b>Difference</b>	
<b>Beginning Balance</b>	\$11 3	\$9 2	-\$2 1	-18 2%
<b>Revenue</b>	\$49 1	\$53 1	\$4 0	8 1%
<b>Expenditures</b>	\$51 2	\$57 8	\$6 6	13 0%
<b>Ending Balance</b>	\$9 2	\$4 5	-\$4 7	-50 9%

- ▶ Total Proposed FTEs 442 00
  - ▶ 18 New FTEs
  - ▶ 5 FTEs transferred from the Landfill Fund



# Solid Waste Services - Budget Highlights

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- ▶ SWS
  - ▶ No PAYT or Anti-litter fee increases
  - ▶ Basic services provided to customers will remain unchanged
  - ▶ Budget includes expenditure increases due to customer growth, annexations, and new code enforcement responsibilities
  - ▶ Increase in fuel costs
  - ▶ Zero Waste initiatives consulting services
- ▶ Landfill
  - ▶ The FM 812 Type IV Landfill will close in April 2008
  - ▶ Several employees will transfer from the Landfill Fund to the SWS Fund



# Solid Waste Services - Budget Highlights

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- ▶ Pay As You Throw (PAYT)
  - ▶ 5 new FTEs
- ▶ Code Enforcement
  - ▶ 5 new FTEs
- ▶ Litter Abatement
  - ▶ 6 new FTEs
- ▶ Operational Support
  - ▶ 2 new FTEs
- ▶ Waste Diversion
  - ▶ 5 FTEs transferred from the Landfill Fund



# Solid Waste Services - Budget Highlights

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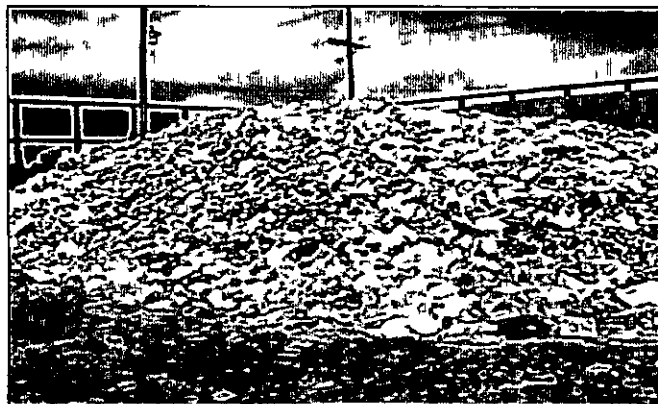
- ▶ Vehicle and Equipment Costs: \$17.3m
  - ▶ Carts for All-In-One Recycling Program \$11.0m
  - ▶ Vehicles: \$6.3m
- ▶ Construction of a new Materials Recovery Facility (MRF): \$16.0m
- ▶ Landfill Closure: \$12.1m



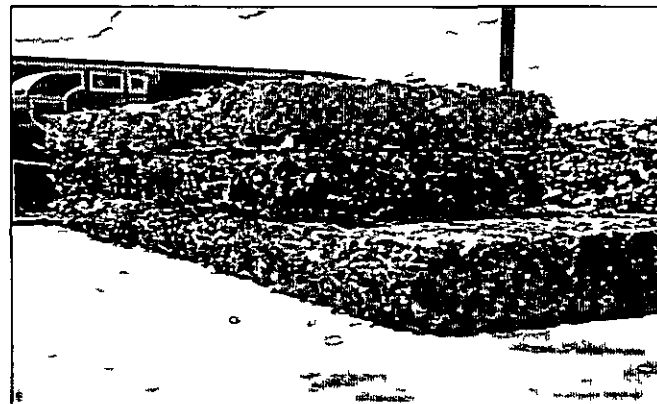


# Solid Waste Services - Environmental Initiatives

Recycling Materials Delivered  
(before processing)



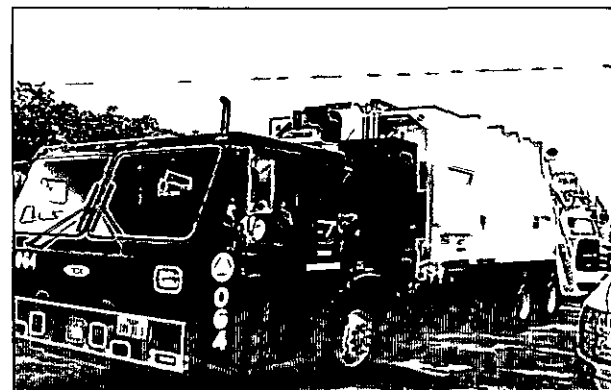
Baled Recycling Materials  
(after processing)



Diesel  
Garbage Truck



Compressed Natural Gas  
Garbage Truck

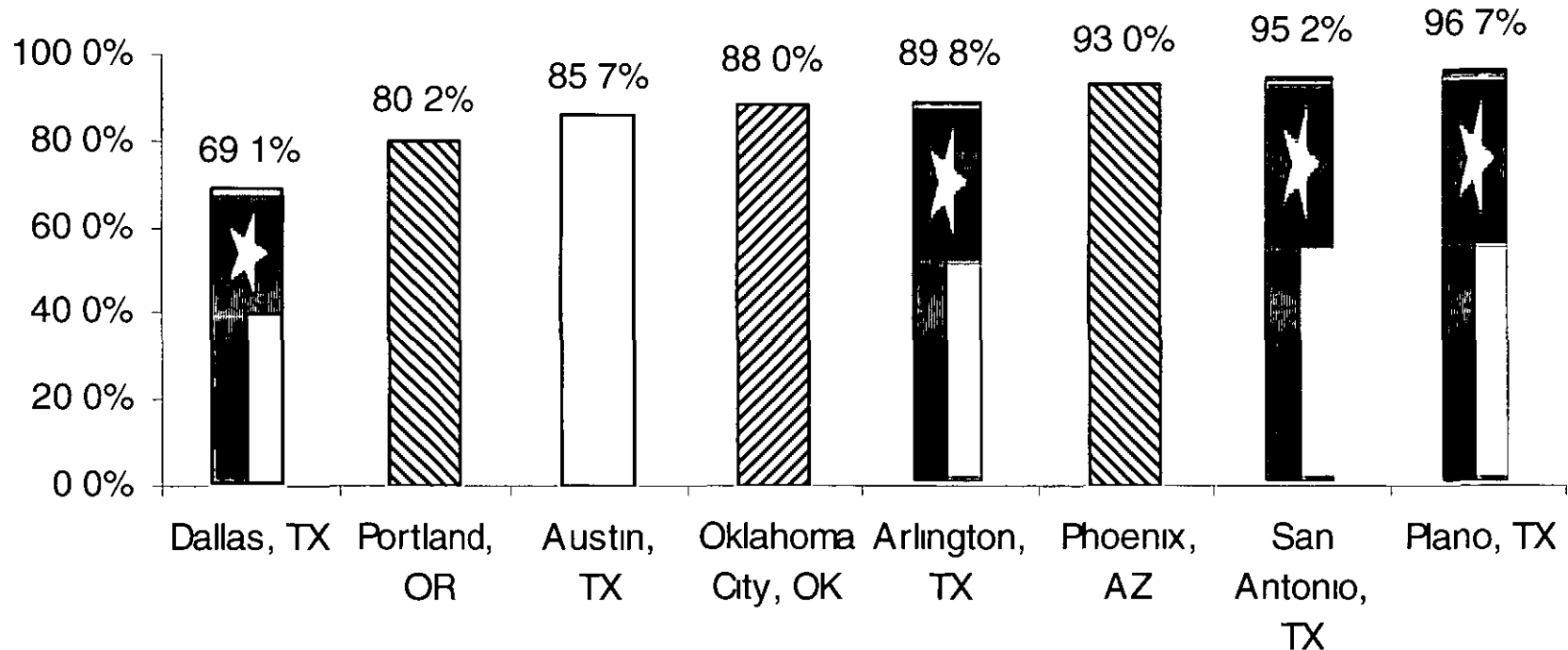




# Solid Waste Services - Community Scorecard

## ICMA Comparison

Percent of Citizens Satisfied with their Residential  
Refuse Collection Service  
Fiscal Year 2006





# Solid Waste Services - Community Scorecard

## ICMA Comparison

Average Tons of Refuse Collected Per Account  
Fiscal Year 2006

