

Late Backup

67

2009-2010 BUDGET

City Of Austin
Proposed Budget

August 8, 2009

BUDGET

Budget Process to Date

April 22	<i>5-Year Forecast Presentation</i>
June 8	<i>Budget Reduction Menu</i>
June 11	<i>Budget Update Presentation</i>
June 24	<i>Stakeholder Input Summary</i>
	<i>Report on Departmental Unmet Needs</i>
July 22	<i>Budget Overview Presentation</i>
	<i>FY 2009-10 Proposed Budget</i>
	<i>Addendum to Budget Reduction Menu</i>
July 23	<i>AHFC Budget Presentation</i>

Written responses to 153 Council budget questions

Note: All documents in bold text are available for review at
www.ci.austin.ca.us/budget

BUDGET

Today's Agenda

- ☐ Department Budget Presentations
 - Police
 - Fire
 - Emergency Medical Services
 - Municipal Court
 - Health and Human Services
 - Library
 - Parks and Recreation
 - Planning and Development Review
- ☐ Council Comments and Questions

BUDGET

Next Steps

- | | |
|--------------------|---|
| <i>August 6</i> | <i>Budget Public Hearing
Briefing on Citizen Survey</i> |
| <i>August 19</i> | <i>Budget Presentations: Austin Energy,
Austin Water, Solid Waste Services,
Watershed Protection, Public Works,
Transportation Department, EGRSO,
Aviation, Convention Center</i> |
| <i>August 20</i> | <i>Budget Public Hearing</i> |
| <i>August 26</i> | <i>Budget Presentations: (If Needed)</i> |
| <i>August 27</i> | <i>Budget Public Hearing</i> |
| <i>Sept. 14-16</i> | <i>Budget Approval Readings</i> |

Note: Tax rate public hearings are in the process of being rescheduled due to the delay in the certification of the Travis County tax roll.

Austin Police Department

**Chief of Police
Art Acevedo**

APD Mission & Goals

*To keep you, your
family
and our community
safe.*

FY2009-10 Goals

- Reduce violent crime rate by 1%
- Reduce property crime rate by 1.5%
- Improve traffic safety
 - Reduce traffic fatalities by 4%
 - Reduce serious injury collisions by 5%
 - Reduce DWI-related fatalities by 5%
- To improve Austin's residents' perception of safety in their neighborhoods and downtown

Police - 1

Major Accomplishments FY 2009

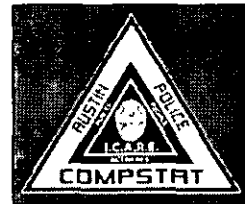
- **Fiscal Responsibility**
- **Improved Communications**
- **Consolidation**
- **Compstat**

Police - 2

Major Accomplishments FY 2009

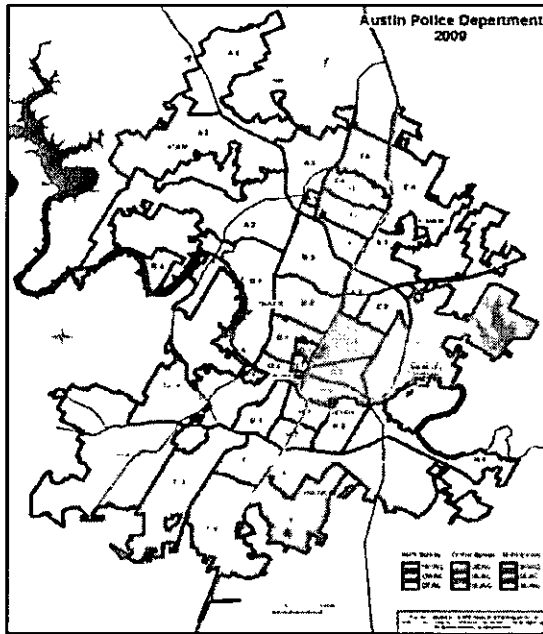
Compstat -Crime Reduction Strategy

- **Crime reduction and traffic enforcement initiatives at strategic, operational and tactical levels**
- **Violent Crime is projected flat**
- **Property Crime is on the rise**
- **Traffic Fatalities are projected flat**



Police - 3

Geographic Patrol Bureaus



Police - 4

Police Department- Budget Facts

(in millions)

	FY 2009	FY 2010	Difference	
General Fund Revenue	\$3.7	\$3.7	\$0.0	0.0%
Total Expenditures	\$253.3	\$258.3	\$5.0	2.0%
General Fund Expenditures	\$238.3	\$240.4	\$2.1	0.9%

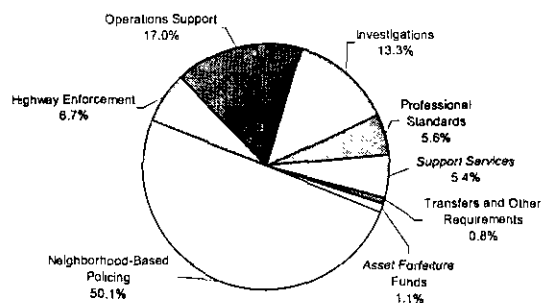
Police - 5

APD General Fund

\$258.3 million base budget

Includes grant reimbursements, expense refunds and asset forfeiture funds.

Uses of Funds



FTE's - General Fund

Sworn 1,621.00

Civilian 615.25

FTE's - Grants

Civilian 18.0

Police - 6

Budget Highlights FY 2010

Maintains Commitment to Public Safety

- Airport Operations Support Staff
- Conversion of Victim Services Counselors

Contractual & Commodities

- Booking agreement increase with Travis County
- Cost increases:
 - Officer uniforms and equipment
 - Ammunition costs
 - Certified mail
 - Deaf and language line interpretation services

Police - 7

Budget Highlights

FY 2010

One-time Critical

- **Body Armor replacement for 525 officers**
- **Laboratory instrument for Forensics analysis**
- **Tactical body armor replacement for 15 officers**
- **Automated external defibrillator devices**
- **Tactical shield replacement**

Police - 8

Departmental Proposed Budget Reductions

Operational Efficiencies - \$482k

- **Reduction of three Commander positions \$252k**
- **Use of minimum staffing on holidays \$120k**
- **Elimination of temporary staffing related to the Internal Affairs intake process \$70k**
- **Reduction of temporary staffing utilized as security for police headquarters \$40k**

Contract Related - \$4.1 million

- **Amendment to Meet and Confer contract to maintain current police base salaries \$4.1m**

Police - 9

Departmental Proposed Budget Reductions

Funding Related - \$1.0 million

- *Elimination of debt service for Air One \$120k*
- *Adjustment to preliminary estimate for increases related to civil service step and longevity \$598k*
- *Overtime reduction related to fee waiver for Special Events \$120k*
- *Removal of two vacant positions-Executive Assistant and Attorney Senior \$164k*

Police - 10

Major Challenges & Unmet Needs

Challenges

- **Managing officer turnover**
- **Increase in calls for service**
- **Facility and equipment issues**
- **Restructuring necessary to achieve operation efficiency and cost savings**
- **Factors such as unemployment that are often linked to increases in crime**
- **Civilian support staffing**
- **Technology related**

Police - 11

Best Managed City Initiatives

Local Initiatives

- **Effective and efficient service delivery for the citizens of Austin**
 - **Crime Reduction**
 - **Safety Initiatives**
 - **Traffic Programs**
 - **Transparent Communications**
 - **Human Resource Management**



Police - 12

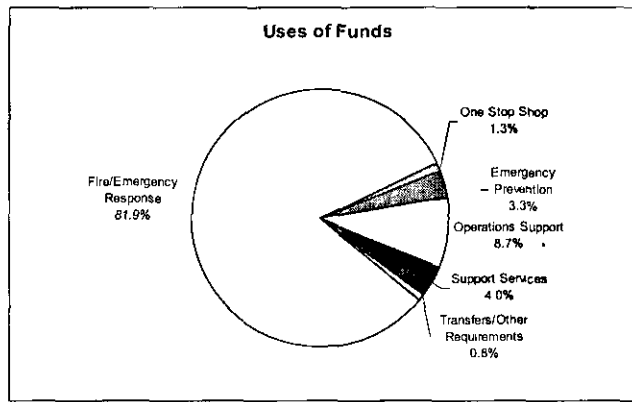
Austin Fire Department

**Proposed Budget Presentation
August 5, 2009**

AFD Budget Overview

	2008-09 Amended	2009-10 Proposed	Difference	
General Fund				
Revenue	\$1.2 mil	\$1.1 mil	(.10)	(6.6%)
Expenditures	\$121.2 mil	\$120.1 mil	(1.2)	(0.8%)
Positions				
Sworn	1,079.00	1,074.00	(5.0)	(0.5%)
Civilian	67.00	67.00	0	0

AFD Budget Overview



**\$125.8 million base budget
including expense refunds**

FIRE - 2

FY 09 Major Accomplishments

- Successful mitigation of over 75,500 requests for service
 - Success in controlling the spread of fires
 - First responder medical performance
- Completed Phase III Locker Room renovations
- Broke ground on the Avery Ranch/Davis Springs Fire / EMS station
- Improved data analysis capabilities
- Comprehensive wellness/fitness program
- Aggressive prevention and community outreach programs

FIRE - 3

FY 10 Budget Highlights

Fire/Emergency Response

- No reductions to core services
- Opening of Avery Ranch Fire/EMS station
- Participation in State mandated training for deployments

Wages and Benefits

- Step and longevity increase for sworn personnel
- No collective bargaining contract

Vehicle Acquisition

- Replacement of 5 Pumpers, 1 Quint, 1 Brush Truck

FIRE - 4

Summary of FY 10 Budget Cuts

- Eliminates 5 vacant Firefighter ranked non-combat positions and 1 vacant civilian Administrative Sr.
 - Total decrease of \$326,183
 - Non-combat staff reduced from 118 to 113 FTEs
 - Personnel currently in staff positions are reassigned to Combat Operations
 - Reduces number of authorized strength from 1079 to 1074
 - Administrative workload absorbed by other personnel

FIRE - 5

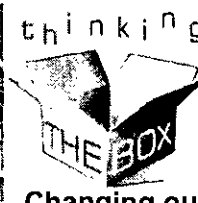
Major Challenges & Unmet Needs



Growth



Workforce



Changing our Paradigm



Aging Facilities



National Fire Protection Association
The authority on fire, electrical, and building safety

Four-Person Staffing



Legislative Impact
FIRE - 6

Best Managed City Initiative

- Be a leader in the industry for new fire and medical first responder strategies
 - Chest compression device national study
 - Positive pressure ventilation
 - Tandem water supply operations
 - Leverage resources across jurisdictional boundaries with regional partners
 - Fire investigation process
 - Standard of coverage
- Community partnerships
- Strong safety focus: taking care of our employees
- High customer satisfaction rate
- Seek Center for Public Safety Excellence accreditation

FIRE - 7



2010 Budget Overview

EMS Make Up

Austin Travis EMS has 467 people to provide service to all of Austin and Travis County



Programs	% of Budget
Operations	68.6
Operations Support	10.5
Prof. Practices & Standards	8.3
Billing Services	3.0
Support Services	6.0
Office of the Medical Director	2.9

FY 2008-2009 Major Accomplishments

Improved response times

Achieved Cardiac Arrest Patient Outcomes that exceed national benchmarks

Implemented our first Meet and Confer Contract

Implemented improvements in the Communications Center

Implemented new community outreach programs



EMS - 3

FY 2008-2009 Major Accomplishments

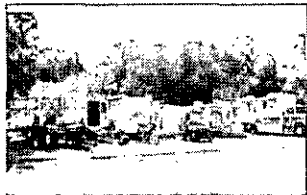
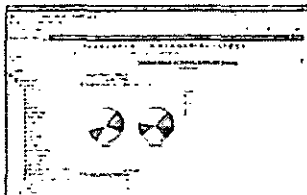
Implemented a Billing Discount Program

Launched an Electronic Patient Care Record (ePCR) system

Launched Business Intelligence system

Implemented new response approaches:

- Sprinters
- Motorcycles
- Squads



EMS - 4

EMS General Fund Budget Facts

	FY 2009 Amended	FY 2010 Proposed	Difference	
Total Revenue	\$23,227,252	\$26,915,982	\$3.7 mil	15.8%
Total Expenditures	\$44,521,480	\$43,159,280	(\$1.3) mil	(3.0%)



Revenue includes \$10.7 million
from Travis County

EMS - 5

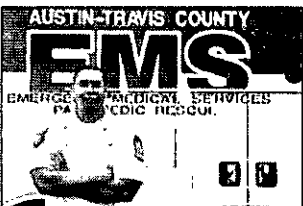
FY 2009-2010 Budget Highlights

Enhance Recruitment Program –
Increase of \$313,912


Critical one-time items such as
station alert pagers and training
equipment - \$368,395

Additional revenue from
transport fee increase - \$3.7 mil

- Discount fee for uninsured
- Close General Fund gap
- Unfreeze paramedic positions



EMS - 6




FY 2009-2010 Budget Reductions

Deferral of Meet and Confer pay
increases: \$615,109

Operating budget reductions:
\$974,535

- Reduction in personnel stipends
- Reduction in overtime
- Reduction in 2 vacant staff positions
- Reduction in miscellaneous operating costs – phones, pagers, uniforms, travel, office supplies, facilities maintenance

EMS - 7



Major Challenges and Unmet Needs

Call volumes continue to grow

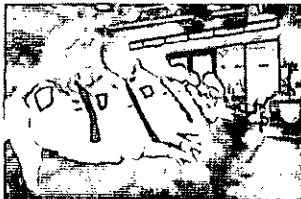
- Technological solutions, such as software, that can improve response deployment and planning

The need for planning and
administrative support staff

Fleet assets are complex and not
easy to maintain

EMS - 8

Major Challenges and Unmet Needs



The need for deployment strategies that address both city and county growth

The need for training resources

Ever-changing medical practices

Community outreach

EMS - 9

- Electronic Patient Care Record System
- Cardiac Arrest Registry to Enhance Survival
- EMS Benchmark Coalition
- Community Outreach and Involvement
- Commission on Accreditation of Ambulance Services
- Comprehensive Clinical Management Recognition Program
- Texas Quality Award

Best Managed City Initiatives

EMS - 10



2010
Budget Overview

Questions

EMS - 11

Municipal Court



Evelyn McKee, Presiding Judge
Rebecca Stark, Clerk of the Municipal Court
Pete Valdez, Acting Community Court Administrator

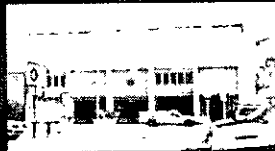


Municipal Courts - Overview

- Vision
 - To be the most effective, efficient, and impartial Municipal Court in Texas
- Jurisdiction
 - Class 'c' misdemeanor violations
- Divisions
 - Judiciary
 - Community Court
 - Court Operations/Support Services

Judiciary – Accomplishments/Challenges

- FY 2009 Accomplishments
 - Emailed docket setting notices
 - Effectively handled increase in walk-ins
- FY 2010 Challenges
 - Appointment of Judges
 - New courthouse



Municipal Court 3

Downtown Austin Community Court FY 2009 Accomplishments

- Rehabilitative Services
 - Increased licensed clinicians, submitted grant, and streamlined/continued services
- Community Service Restitution
 - Increased collaboration with various agencies / departments and received awards
 - Improved downtown appearance through initiatives
- Court Operations
 - Modified management practices
 - Participated in the program evaluation of Project Recovery conducted by the City of Austin Health and Human Services Department.

Municipal Court 4

Downtown Austin Community Court FY 2010 Challenges

- Budget Reductions
- Identification and acquisition of rehabilitative resources
- Growing need and corresponding requests for service delivery

Municipal Court 5

Municipal Court FY 2009 Accomplishments

- Fiscal stewardship
 - Revenue steady
 - Expenses (over mandated costs) reduced
- Service Enhancements
 - Numerous process and online changes
 - Youth Services program development
- "Keep Austin Safe" Initiative
 - 10 Red Light Cameras
 - Traffic Safety Award from TMCEC



Municipal Court 6

Municipal Court FY 2010 Challenges

- Economy
 - Budgetary expectations
 - Customers' ability to pay
- Expanding Workload
 - Customer alternatives to full payment
 - Legislative mandates – 81st session
 - Complexity of court requirements
 - Quality assurance

Municipal Court 7

Municipal Court - Workload Drivers

Key Indicator	FY 2008 actual	FY 2009 estimate	FY 2010 proposed
Cases Filed	424,239	435,856	444,733
Customers (counters)	230,355	240,000	240,000
Phone Calls	739,070	880,000	900,000
Mail	150,313	210,000	200,000
Cases Docketed (Municipal Court)	139,831	136,000	137,000
Cases Docketed (Downtown Austin Community Court)	32,974	31,818	31,818
Community Service Hrs	41,478	38,000	40,000

Municipal Court 8

Municipal Court Budget Facts

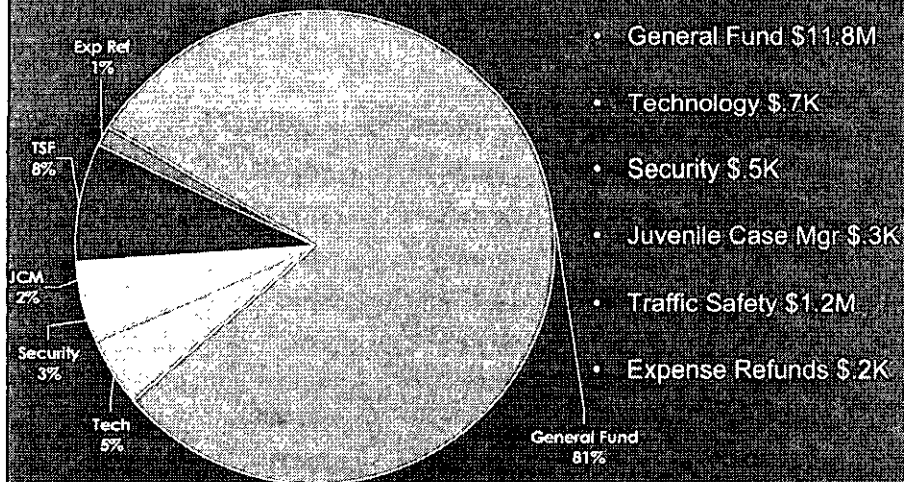
(in millions)

	FY 2009	FY 2010	Difference	
Total Revenue*	\$21.2	\$21.4	\$0.2	9%
Revenue (General Fund)	\$18.2	\$18.5	\$0.3	1.7%
Total Expenditures	\$15.0	\$14.7	(\$0.3)	(2.0%)
Expenditures (General Fund)	\$11.9	\$11.8	(\$0.1)	(0.8%)

- Total Proposed FTEs: 160.00
- One Time Critical Items:
 - \$33,000 for Downtown Austin Community Court truck retrofitted for propane use
- *\$10.9M collected for outside agencies (not included above)

Municipal Court 9

Municipal Court – Budgeted Funds \$14.7 M



Municipal Court 10

Municipal Court – Budget Highlights

➤ Significant Contractual Cost Increases - \$503K

➤ Interpreter Services	\$358,617
➤ Court Reporter Services	\$ 50,157
➤ Merchant fees (credit card)	\$ 29,160
➤ Postage	\$ 65,302

➤ Proposed Reductions - (\$530K)

- Eliminate 2.0 FTEs
- Back charge 1.0 FTE for CSR
- Reduce Project Recovery program cost
- No overtime & exception vacation for holidays
- Reduce various support costs
- Reduce travel and training
- Service Incentive Pay/Furloughs (citywide)

➤ New Revenue - \$270K

Municipal Court 11

Municipal Court Best Managed City Initiative

➤ Corporate and Court Planning

➤ Creative Environment

- Regular communication at all levels
- Networking

➤ Execution

- Recognized achievable goals
- Performance measurement
- Feedback (surveys)

➤ Recognized as leader in Texas

Municipal Court 12

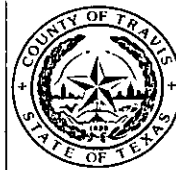
Downtown Austin Community Court Best Managed City Initiative

- Identify and implement current best practices in response to downtown stakeholder concerns.
- Explore the possibility of expanding Downtown Austin Community Court's (DACC) jurisdiction.
- DACC's Community Service Program to continue working with other departments and community organizations to assist with the "clean up" of the communities within DACC jurisdiction.
- Research and identify grant opportunities.



Health and Human Services Department

David Lurie, Director



Health and Human Services Department



- ▶ Promote community wide wellness



- ▶ Prevent disease



- ▶ Protect the community from infectious diseases, environmental hazards, and epidemics





Health and Human Services - Budget Facts



(in millions)

	FY 2009	FY 2010	Difference	
General Fund Revenue	\$7.9	\$7.9	\$0.0	0.0%
Total Expenditures	\$62.5	\$59.9	(\$2.6)	(4.2%)
General Fund Expenditures	\$39.8	\$38.7	(\$1.1)	(2.8%)

- ▶ GF Revenue includes:
 - ▶ \$3.1M in Revenue from Travis County
- ▶ Total Proposed FTEs: 475.5
 - ▶ GF FTEs: 283.00
- ▶ One Time Critical Items:
 - ▶ Replacement Vehicles - \$49K
 - ▶ Other replacements - \$24K



Health and Human Services

3

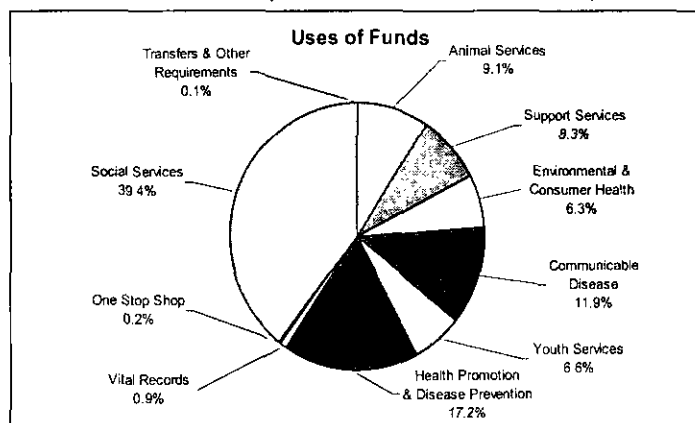


Health and Human Services - Budget Facts



FY 2010 Total Expenditures \$59.9 Million

Includes General Fund, Sustainability Fund, Grant Reimbursements, & Expense Refunds

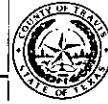


Health and Human Services

4



Health and Human Services - Budget Highlights



- ▶ Provide 48,000 immunizations through the Shots for Tots Program
- ▶ Provide 11,800 patient visits at the TB clinic
- ▶ Investigate 1,200 cases as a part of ongoing disease surveillance efforts
- ▶ Administer 7,900 routine inspections for fixed food establishments
- ▶ Serve an average monthly enrollment of 33,600 through the Women, Infants & Children program



Health and Human Services - Budget Highlights



- ▶ Provide child care services for 635 children
- ▶ Provide 182,000 units of basic needs service through our neighborhood centers
- ▶ Administer \$18.5 million in contracts with approximately 55 community based providers for services such as basic needs, workforce development, mental health, and child care
- ▶ Shelter and care for 15,000 animals
- ▶ Increase partnerships for animal welfare





Summary of FY10 Budget Reductions



- ▶ Continued savings opportunities from the FY 2009 mid-year savings plan
 - ▶ Continue to operate one Day Labor site - \$206K
 - ▶ Reduce General Fund support for WIC program - \$200K
 - ▶ Reduce Skillpoint Alliance funding (Career Fair) - \$62K
 - ▶ Eliminate Unallocated Reserve Funds for Social Services - \$75K
 - ▶ Aligns funding for ECHO with historical funding - \$70K
- ▶ Restructured programs; Alternative funding sources and service providers for programs
 - ▶ Transfer Social Worker to CSBG grant - \$77K
 - ▶ Transfer Workforce Development contract funding to EGRSO - \$1.3 million



Summary of FY10 Budget Reductions



- ▶ Restructured programs; Alternative funding sources and service providers for programs (con't)
 - ▶ Replace Caritas Basic Needs funding (offset by stimulus funds) - \$70K
 - ▶ Eliminate Job Counselor - \$53K (will work with Goodwill to use stimulus funded staff)
- ▶ Minimized impacts to direct service
 - ▶ Eliminate 3.5 FTE support positions - \$134K
 - ▶ Aligning Social Services Funding with historical trends for one-time, special projects, unanticipated needs and emergencies - \$80K





Major Challenges & Unmet Needs



- ▶ Core Public Health Infrastructure funded from grants
- ▶ Potential impact of increased demand for social services in the economic downturn



Health and Human Services

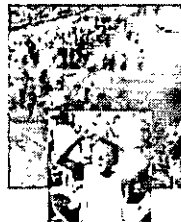
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Best Managed City Initiative



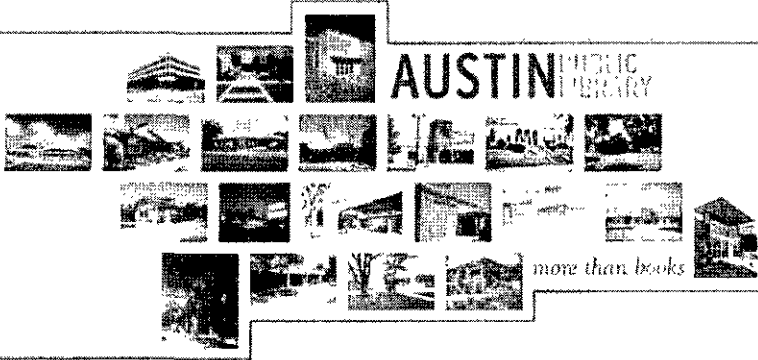
- ▶ Indicators of Success
- ▶ Areas of Success
 - ▶ City Survey
 - ▶ Other Entities
 - ▶ Internal Assessment




- ▶ Future Improvements
 - ▶ Strategic Capacity Enhancements
 - ▶ Partnerships & Leveraging
 - ▶ Accreditation


Health and Human Services

10




Brenda Branch, Director





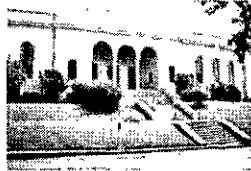
Services

- 20 Branch Libraries
- Faulk Central Library
- Austin History Center
- 3.8 million items circulate annually (7% increase)
- 3.7 million visits annually (9% increase)
- 1.2 million customers using public Internet stations (17% increase)
- 133,000 people attending 5,900 programs annually (average 11% increase)



Library 1

AUSTIN PUBLIC LIBRARY FY 2009 Accomplishments



AUSTIN PUBLIC
LIBRARY
more than books

- Focused on improvements in safety and security of all facilities
 - Hired additional security officers
 - Began implementation of security cameras at all facilities
- Despite 40 vacancies, maintained service levels by constantly shifting staff as needed
- Shifted hours of service at the Austin History Center to better match demands of customers
- Created a Grants & Development Office and transferred an Austin Public Library employee into the position of Grants Coordinator
- *Vietnam to Austin: Restoring Community* exhibit at the Austin History Center
 - First exhibit of its kind in the country to celebrate the history and accomplishments of the Vietnamese experience

Library 2

AUSTIN PUBLIC LIBRARY Capital Improvement Projects



AUSTIN PUBLIC
LIBRARY
more than books

- New North Village Branch Library opened May 30, 2009
- New Twin Oaks Branch Library under construction and projected to open early 2010
- Negotiations in progress with Architectural Team for the New Central Library
- Renovated Faulk Central Library for better customer service

Library 3

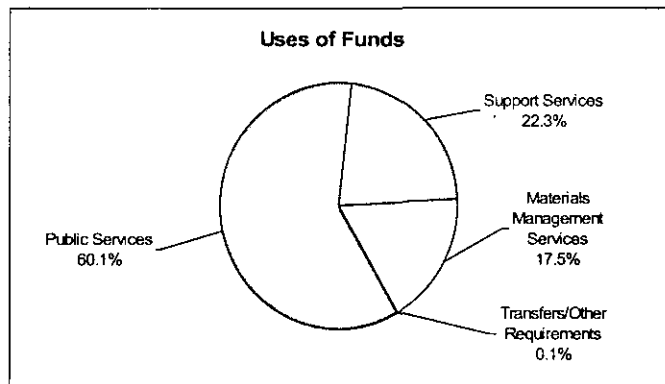
	FY 2009	FY 2010	Difference	
Revenue (General Fund)	\$.7	\$.6	(\$0.1)	(14.3%)
Total Expenditures	\$25.3	\$24.8	(\$0.5)	(2.0%)
Expenditures (General Fund)	\$24.9	\$24.1	(\$0.8)	(3.2%)

- Total Proposed Full Time Equivalents: 343.18
- One Time Critical Items:
 - \$90,000 for upgrade and replacement of telephone systems at nine (9) library locations
 - \$58,000 for library security enhancements at recommended library locations



Library 4

\$24.8 million base budget
includes grants and expense refunds



Library 5

AUSTIN PUBLIC LIBRARY FY 2010 Budget Highlights

- Maintains current hours of operation and service levels at the Faulk Central Library, the Austin History Center, and all branch libraries
- Critical funding continued for custodial and security services
- Includes total funding of \$2.2M for library books, periodicals, and electronic databases
 - No reductions proposed for the system-wide book budget
- Newly constructed Twin Oaks Branch Library is projected to open in early 2010 – Additional \$ 134,000 for annualized operational costs



Library 4

AUSTIN PUBLIC LIBRARY FY 2010 Proposed Reductions

- **Total Proposed Reductions - \$0.7M**
- Reduction of Operational Staff - \$337,000 and 7 vacant positions
 - Includes 3 Youth Services Librarians, 1 Librarian at the Austin History Center, 1 Library Support Service Specialist, and 2 administrative positions
- Reduction of Administrative and Support Staff - \$56,000 and 1 vacant position
 - Includes 1 vacant Maintenance Worker II and a 10 hour reduction to a currently filled Accountant Associate position
- Other Operational Reductions - \$316,000
 - \$90,000 for cataloging and processing services and supplies
 - \$91,000 for Information Technology support costs
 - \$51,000 for building and grounds maintenance
 - \$69,000 for electronic databases and library periodicals
 - \$15,000 for other contractual services



Library 7

AUSTIN Challenges & Unmet Needs

Challenges

- Achieving average levels for staffing, holdings, and materials expenditures per capita among leading peer cities

	Peer Cities	Austin Public Library
Average FTEs	472.6	315.0
Holdings	2.3M	1.5M
Material Expenditures per Capita	\$8.56	\$2.09

Unmet Needs

- Funding for the materials budget Example: \$500,000 in additional funding for the materials budget would bring annual material expenditures per capita to \$3.47



Library 3

AUSTIN Best Managed City Initiative

- High Level of Employee Involvement
 - 27 ongoing committees and task forces
 - Average of 45 staff suggestions annually in formal suggestion program
 - Staff Think Tank offered 64 cost savings ideas
 - Staff Innovation / cost savings committee responded to 78 staff ideas
- Cascaded Ethics training to entire workforce
- Began implementation of a regional approach to the allocation of branch library resources
- Reorganization of Youth Services division for more efficient and effective utilization of limited staff resources
- Implemented several customer service improvements
 - Electronic due date and overdue reminders to customers via email
 - Roaming staff at the John Henry Faulk Central Library to assist customers with express-check machines, to answer questions and to assist with the media area
 - Installed additional express check machines at the John Henry Faulk Central Library to reduce waiting time for customers (over 40% of circulation transactions for June 2009 were conducted on these machines)
- Future Plans
 - Each division will research best practices in their area and develop action plans for becoming the leader
 - Continue to focus on continuous improvement and make changes to policies and procedures as appropriate



Library 3



Parks and Recreation Department

Sara L. Hensley, CPRP
Director

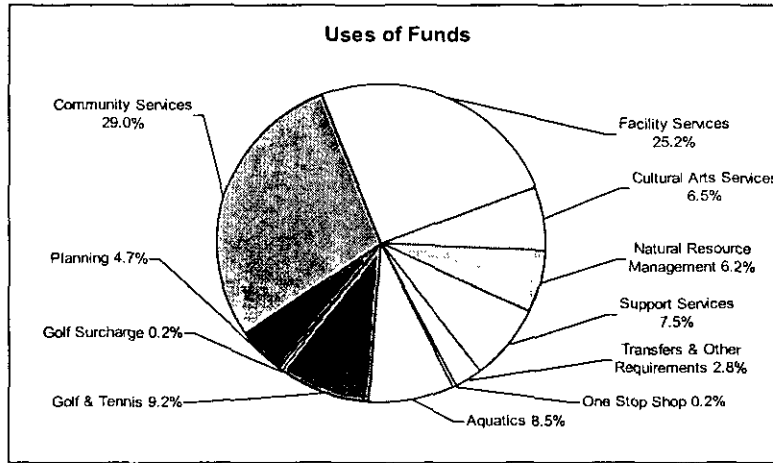
To provide, protect and preserve a Park System that promotes quality recreational, cultural and outdoor experiences for the Austin community.



FY 2009 Major Accomplishments

- **Totally Cool, Totally Arts (TCTA)**
 - Received Nickelodeon Parent's Award for Best Artsy Class
- **Texas Recreation and Park Society (TRAPS)**
 - Hosted annual Spring Conference
 - Received 2009 Administration-Management Award
- **Going Green**
 - Trail of Lights Displays

Budget Facts



PARD - 3

Budget Facts

in millions

	FY 2009	FY 2010	Difference
Revenue (General Fund)	\$3.5	\$3.8	\$0.3
Total Expenditures	\$54.1	\$50.6	(\$3.5)
Expenditures (General Fund)	\$35.7	\$36.4	\$0.7

- Proposed FTEs: 581.25
 - 485.25 General Fund FTEs
- One-Time Critical: Millennium Youth Entertainment Center
Bowling System - \$137 K

PARD - 4

Budget Highlights

- **Mueller Development**

- 46 Acres of Parkland

- **East Side Story Transfer**

- **Implementation of 2006 Bond Program**

- \$12.1M Facility/Pool Improvements and Renovations
 - Chestnut House – Summer 2010
 - Susanna Dickinson House – Summer 2009
- \$5.6M Parkland Acquisition & Dedication
- \$5.3M Trail and Playscape Renovations

PARD - 5

Proposed Budget Reductions (\$2.3M)

- **Anderson Mill Annexation - \$1.3M**

- Recognized savings from the voters decision of the recently annexed Anderson Mill to maintain and operate their own parks and facilities

- **Park Ranger Program - \$357k**

- One-time savings from phased-in implementation

- **Contractuals & Commodities -\$168k**

- Reduce contractual & commodity expenditures
 - Out-of-town educational travel, equipment, office & recreational supplies

- **Convert 8 non-compliant fill and draw pools into splash pads - \$51k**

- **Trail of Lights - \$250k**

- Trail of Lights admission fee of \$5 to offset expenses
- RFP submittal deadline extended to August 18

PARD - 6

Proposed Budget Reductions (\$2.3M)

▪ Eliminate Vacancies - \$125k

- Eliminate 2.25 vacant FTEs
 - Parks Grounds Assistant (0.50)
 - CADD Engineering Tech (0.75)
 - Culture and Arts Education Supervisor (1.00)
- Eliminate 12.00 unfunded, frozen FTEs
 - Recreation Programs Specialist (3.50)
 - Recreation Program Instructor (2.00)
 - Recreation Program Coordinator (1.00)
 - Administrative Associate (1.50)
 - Maintenance Worker II (1.00)
 - Parks Grounds Assistant (1.00)
 - Buildings and Grounds Assistant (2.00)

PARD - 7

Major Challenges & Unmet Needs

- **Dated and inadequate info systems and technology**
 - Comprehensive Asset Tracking & Management Software
- **Aging and failing facility infrastructure**
 - Barton Springs Bypass Tunnel
 - Neighborhood and Municipal Pools
 - Splash Pool Conversions
 - Youth Sports Field Infrastructure: lighting, irrigation, etc.
- **Keeping Pace with Growing Demands**
 - Strategic Plan for Off-leash Areas
 - Downtown Parks Plan
 - Cemetery Management Business Analysis- Master Plan & Maintenance
- **Quality Park and Program Improvements**
 - Maximize use of Open Space
 - Address underutilized sites and programs

PARD - 8

Best Managed City Initiative

"Best Managed Parks and Recreation Department" in the country.

- **Business Strategies:**

- Purchase Updated and Advanced Technology
 - Catch up with industry standards
 - 24-7 Online Customer Access
 - Interactive Websites
 - Improve efficiency and financial controls through technology
- Realign department priorities w/ our customers
 - Implement "Method of Eight" Approach to Business Planning
 - Include Boards & Commissions in planning strategic directions
 - "Completed Staff Work" approach for responding to major challenges
 - Dedicated leadership and focus on organizational performance
- Improve Facility Maintenance
 - Decentralized decision making to "site-based" management



Planning and Development Review Department

Greg Guernsey, A.I.C.P.,
Director

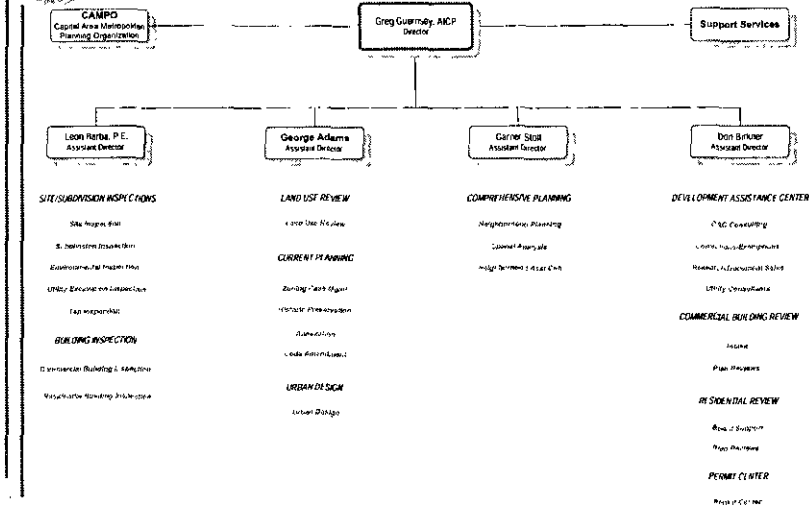


Planning & Development Review Dept FY 2009 Accomplishments

- ▶ Comprehensive Plan – Phase 1
- ▶ Neighborhood Assistance Center
- ▶ Cesar Chavez Streetscape Improvement
- ▶ Waterfront Overlay Update – Phase 1
- ▶ Land Development Academy
- ▶ McMansion Review Committee
- ▶ South Park Meadows



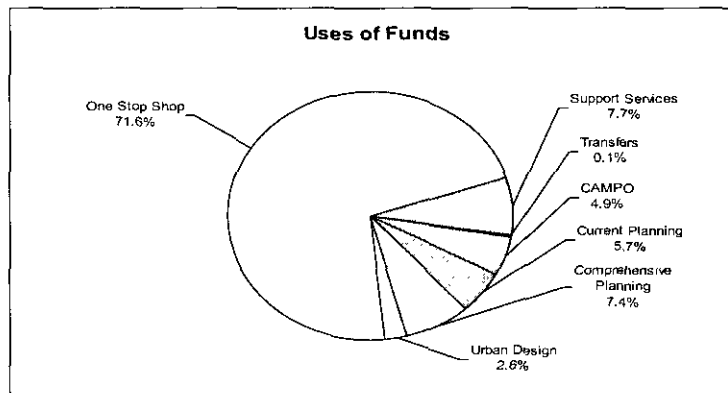
Planning & Development Review Dept Organizational Chart



Planning & Development Review Department - 3



Planning & Development Review Dept Budget Facts



► Total Proposed FTEs: 310.50

Planning & Development Review Department - 4



Planning & Development Review Dept Budget Facts

	FY 2009*	FY 2010	Difference
Revenue	\$17.6M	\$12.8M	(\$4.8M)
Expenditures	\$21.2M	\$19.4M	(\$1.8M)

- * Combines the One Stop Shop budget from Watershed Protection and Development Review with the Neighborhood Planning and Zoning Department budget

Planning & Development Review Department - 5



Planning & Development Review Dept Budget Highlights

► Key Goals for 2010

- Comprehensive Plan
- 4 Neighborhood Plans
- Downtown Plan
- E Riverside Corridor Plan
- 3 Year Annexation Plan
- Waller Creek Plan
- Review & Inspection Training
- Commercial Design Standards Update



Planning & Development Review Department - 6



Planning & Development Review Dept Budget Highlights

► **Capital Budget**

- \$400,000 for the Great Streets Development Program
- \$40,000 for the IH-35 Makeover
- \$131,000 for the West Campus Parking District Program

Planning & Development Review Department - 7



Planning & Development Review Dept Proposed Budget Reductions \$1.3M

- **Eliminate Vacancies - \$1.1 M**
 - 11 Inspector Positions
 - 1 Admin Specialist
 - 1 Asst Director
 - 2 Planner Sr
- **Transfer 2.5 FTEs - \$ 200K**

Planning & Development Review Department - 8



Planning & Development Review Dept Major Challenges & Unmet Needs

- ▶ Comprehensive Plan Completion by 2011
- ▶ Complexity of Codes and Ordinances
- ▶ Fees and Service Provision Are Not Aligned
- ▶ Possible Economic Rebound Service Demand



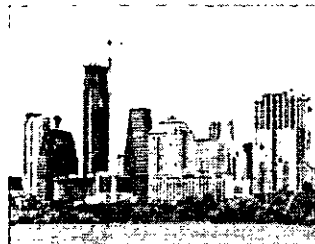
Planning & Development Review Department - 9



Planning & Development Review Dept Best Managed City Initiative

Planning for Austin's Future

- ▶ Comprehensive Plan
- ▶ Area Specific Plans



Providing Effective Customer Service

- ▶ Departmental Consolidation
- ▶ Improved Communication
- ▶ Additional Training Opportunities
- ▶ Workforce Investment

Planning & Development Review Department - 10