

Austin/Travis County Health and Human Services Department



Council Work Session June 21, 2011



Key Performance Indicators

Measure Name	2008-09 Actual	2009-10 Actual
Number of homeless persons receiving case management who move into safe & stable housing	691	670
Total Infant Mortality Rate in Travis County per 1,000 live births	6	4.9
Total Mortality Rate (all Causes) in Travis County per 100,000	759	761.3
Number of immunizations given at the Shots for Tots clinics	37,133	42,905
Percent of animal shelter live outcomes	68%	72%
Unemployment rate for the Austin MSA	7.20%	7.20%

June 2011

Horizon Issues

- Social Services Investment Strategies - Homeless Services Continuum
- Funding for Public Health Infrastructure & the Potential Loss of Grant Funding
- Fulfilling Austin's Live Outcome Goal for Animals

June 2011

Review of Financial Data

FY 10

- GF CYE \$37.9 Million
- GF Year-end \$37.6 Million
- *GF Variance* \$0.3 Million
- Sustainability CYE \$2.6 Million
- Sustainability Year-end \$2.6 Million

FY 11

- GF Budget \$40.2 Million
- GF Forecast \$40.5 Million
- *GF Variance* (\$0.3) Million
- Sustainability Budget \$3.2 Million
- Sustainability CYE \$3.2 Million

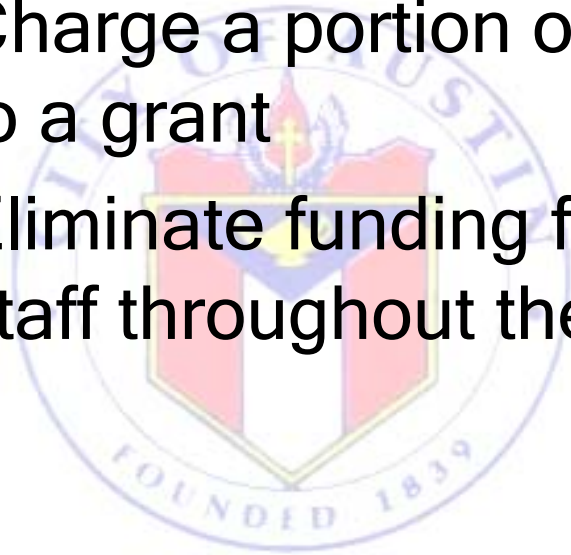
Unmet Service Demands

- General Fund Grant Support
- Public Health Emergency Preparedness
- 46 Permanent Supportive Housing units
- Replace state funding for ARCH operations
- Potential Loss of CSBG funding
- Animal Services Moratorium
- Town Lake Animal Center Utilities

June 2011

Potential Budget Reductions

- Eliminate 6.0 General Fund Positions
- Eliminate Allied Barton Security Contract
- Charge a portion of a GF Administrative Salary to a grant
- Eliminate funding for 15 temporary/seasonal staff throughout the department



Potential Budget Reductions

- Reduce department wide contractual/commodity budgets
- Eliminate HIV Rapid Testing
- Reduce funding for Immunizations drugs
- Reduce funding for maintenance of air purification units at the STD & TB Clinics
- Reduce Department Grant Support
- Eliminate funding for unallocated Social Services & HIV Service dollars
- Eliminate funding currently allocated for Social Service Planning Contracts

Potential Budget Reductions

- Eliminate funding for PARVO Prevention Program
- Eliminate funding for Offsite Adoptions
- Reduce funding for Stray Cat Relocation
- Reduce funding for Feral Cat Foster Program
- Reduce funding for Animal Services Public Awareness Campaign

2011-2012 Proposed Budget
City Council Presentation – June 21, 2011



Council Presentation



- ❖ LIBRARY PERFORMANCE AND SURVEY RESULTS
- ❖ FY2011 REVIEW
- ❖ FY 2012 FORECAST
- ❖ FY 2012 POTENTIAL BUDGET REDUCTIONS

FY2010 Annual Performance Highlights

Key Measures	2008-09 *	2009-10 *	Average of Peer Cities ^
Library usage per capita	0.16	0.16	0.36
Circulation per capita	5.48	5.57	13.31
Visits per capita	4.81	4.75	7.29
Internet users per capita	1.17	1.01	NA
Materials Expenditures per capita	\$2.90	\$2.84	\$6.90
Citizen satisfaction with quality of city libraries	73%	73%	N/A
Citizen satisfaction with materials at libraries	70%	71%	N/A

Library Department Citizen Survey Results

Measure	Satisfaction
Overall Quality of City Libraries	73.0%
Library Programs	72.4%
Materials at Libraries	70.6%
Library Hours	58.9%

2010

- CYE \$24.2 Million
- Year-End **\$24** Million
- Variance \$161,000

2011

- Budget \$25.9 Million
- CYE \$25.9 Million

Budget Comparison

(in millions)

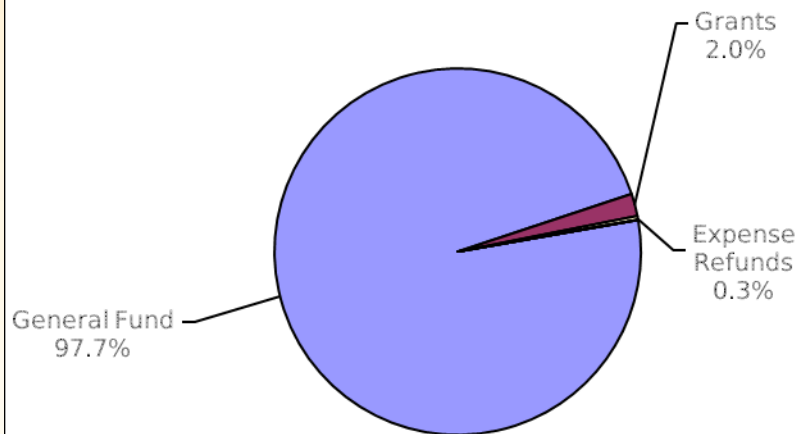
	FY 2010 Actual	FY 2011	Difference	
Revenue (General Fund)	\$.6	\$.5	(\$0.1)	(16.6%)
Approved Budget (General Fund)	\$24.3	\$25.9	\$1.6	6.5%

- Total FY2011 Approved Full Time Equivalents: 344.18
- Significant Changes from 2010 to 2011
 - Books and Materials: \$500,000
 - Delivery Services Personnel (2 FTEs): \$81,000

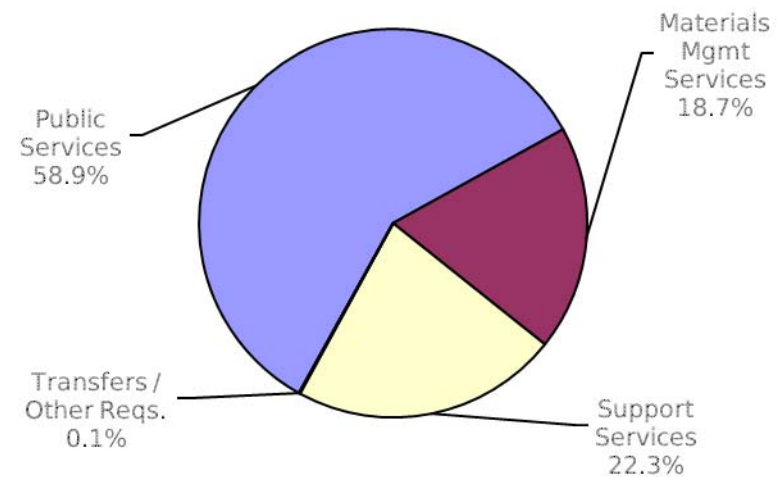
FY 2011 Approved Budget



Sources of Funds



Uses of Funds



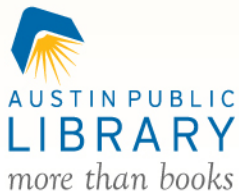


- Issue 1: Impending retirements and the lack of a system succession training
- Issue 2: The challenge of media convergence, transliteracy and technology changes
- Issue 3: Meeting evolving customer needs within Austin's changing demographics
- Issue 4: Building and maintaining sustainability for the Austin Public Library System
- Issue 5: Purchasing exterior security cameras for library facilities to improve safety

FY 2012 Forecast Highlights



<u>Category</u>	<u>Estimated Increases in millions</u>	<u>Justification</u>
Base Personnel Costs	\$0.8	<ul style="list-style-type: none">• Health Insurance• 3% Civilian Wage Adjustments
Other Departmental Costs	\$0.4	<ul style="list-style-type: none">• System-wide Book & Database Budget• Cataloging and Processing• Terminal Pay• Software and Hardware Maintenance Contracts• Other Miscellaneous Contractuals & Commodities
Totals	\$1.2	



TOTAL FY 2012 PROPOSED BUDGET: \$27.1M

FY 2012 Unmet Needs Requests

EXTERIOR SECURITY CAMERAS \$ 544,000

- Funding would allow for purchase and installation of 84 exterior cameras at various library locations.
- Only 54% of staff responding to annual survey feel well-protected from violence at their work site.
- Security cameras are the solution most requested by Library staff.

ADDITIONAL SECURITY GUARD POSITIONS \$ 88,000

- Funding will allow hiring of 2 security guards
- Over 2,000 violations were reported by library staff during FY 2010, an increase of 31% over FY 2009.
- Addition of guards will enhance overall security program; possible decrease in incidents; better safety for customers and staff

BUILDING AND GROUNDS POSITIONS \$ 87,000

- Funding will allow hiring of 2 custodial staff
- Increasing custodial needs in response to unsafe and bio-hazardous conditions
- Will improve response times and ensure safety of customers and staff

TOTAL \$ 719,000

AUSTIN PUBLIC LIBRARY FY2012 Budget Reduction Options

Total Proposed Reductions

\$1.0M

- Reduction of system-wide materials & processing budgets - \$484,000
 - Reduce materials by \$403,000; Reduce cataloging and processing by \$81,000
- Reduce the Faulk Central Library hours - \$102,000
 - Reduces hours of operation by 8; open one hour later and close one hour earlier Mon-Thur; No weekends are impacted
 - 2.25 FTEs reduced, staff reallocated to other functions
- Eliminate 2.36 Vacant FTEs - \$101,000
 - Spicewood Springs, Little Walnut, Central Faulk
- Other Operational Reductions - \$270,000
 - \$75,000 restructure lease for Recycled Reads
 - \$74,000 for Information Technology support costs
 - \$41,000 system-wide database budget
 - \$80,000 for other contractual services



FY 2012 Proposed Budget





Parks and Recreation Department

- Traditional Park and Recreation Services

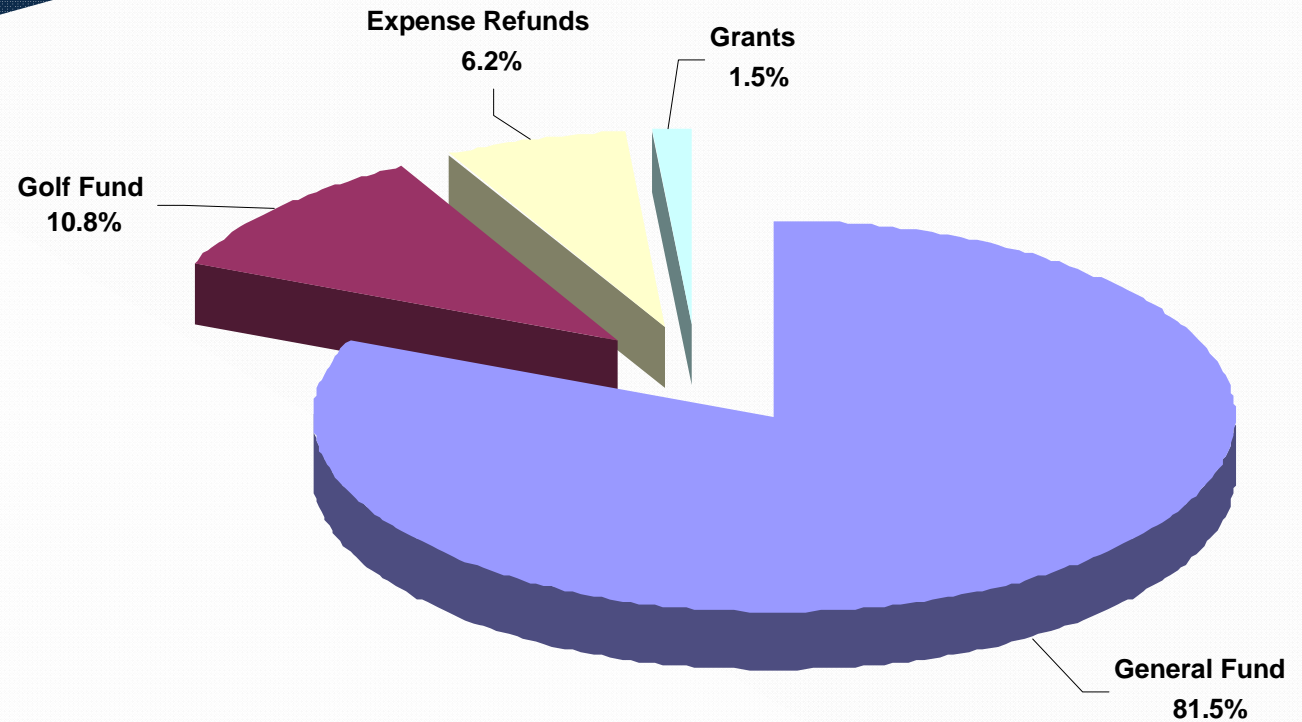
- Parks, Pools, Trails and Open Space
- After School & Summer Programs
- Athletics, Golf
- Museums & Cultural Arts and Special Events
- Recreation & Senior Services

- Non-traditional Park and Recreation Services

- Public-Private Partnerships for Recreation/Services
- Public Cemetery Management (via contract)
- Oversight of navigational waterway issues

Sources of Funds

Sources of Funds



FY11 Budget \$53.4M

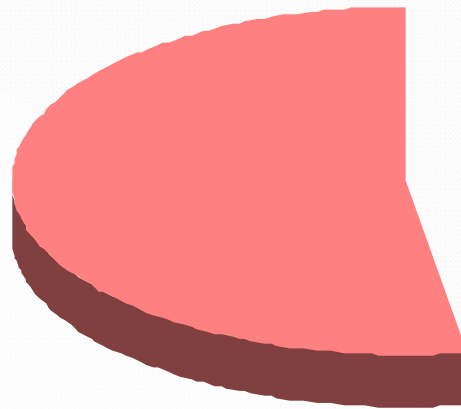
FY11 Personnel 577.25

Budget Overview

Uses of Funds

Uses of Funds

Community Services
53%



Maintenance
25%

Natural Resource
7%

Planning
5%

Support Services
8%

Other
2%

FY11 Budget \$53.4M

FY11 Personnel 577.25

Budget Overview



FY2011 General Fund – Current Year Estimate

	FY 2011 Budget	FY 2011 CYE	FY 2010 Budget	FY 2010 Actuals
Revenue	\$7,888,610	\$7,774,875	\$3,837,158	\$3,690,593
Expenses	\$43.5M	\$43.5M	\$36.6M	\$35.6M

The Current Year Estimate (Revenue): **97.45%**.

The revenue CYE is below the FY11 Budget due to:

- **Krieg Field** not hosting the softball fall season due to renovation
- **Northwest Recreation Center** closure due to expansion and improvements

Budget Overview



Proposed Budget Highlights

New/Expanded Facility Obligation

- **Esplanade** – across from City Hall
 - October 2011
- **Johnson Creek Trail - Upgrade**
 - October 2011
- **Armadillo Park - 2.42 Acres**
 - December 2011
- **Waller Creek Boathouse - Working toward contract service**
 - April 2012
- **Springwood MUD**
- **General Fund – Total Budget Increase
\$1.6 Million**



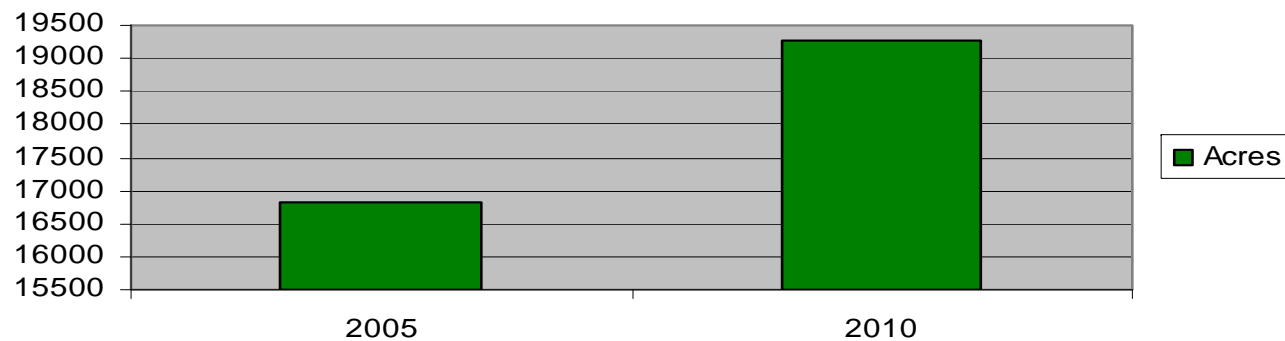
FY 2012 PARD Proposed Budget



Key Indicator

Ground Maintenance:

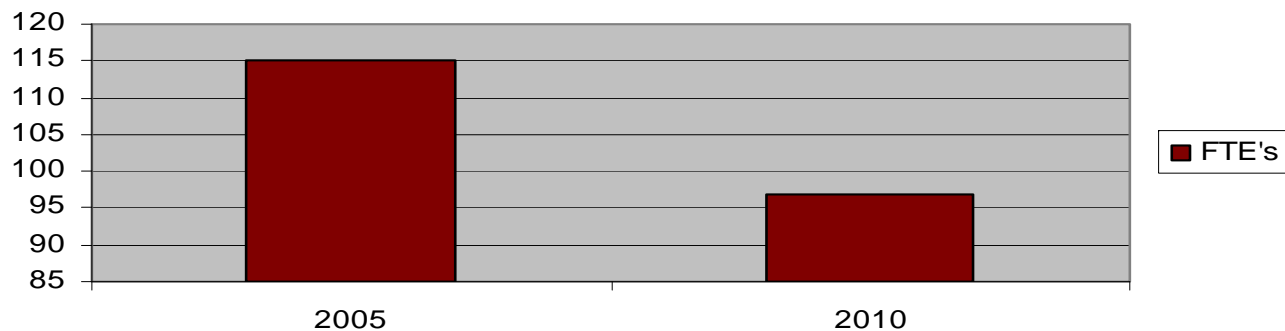
Acres



16,822 Acres – 2005

19,359 Acres – 2010

FTE's



115 FTE's – 2005

97 FTE's – 2010

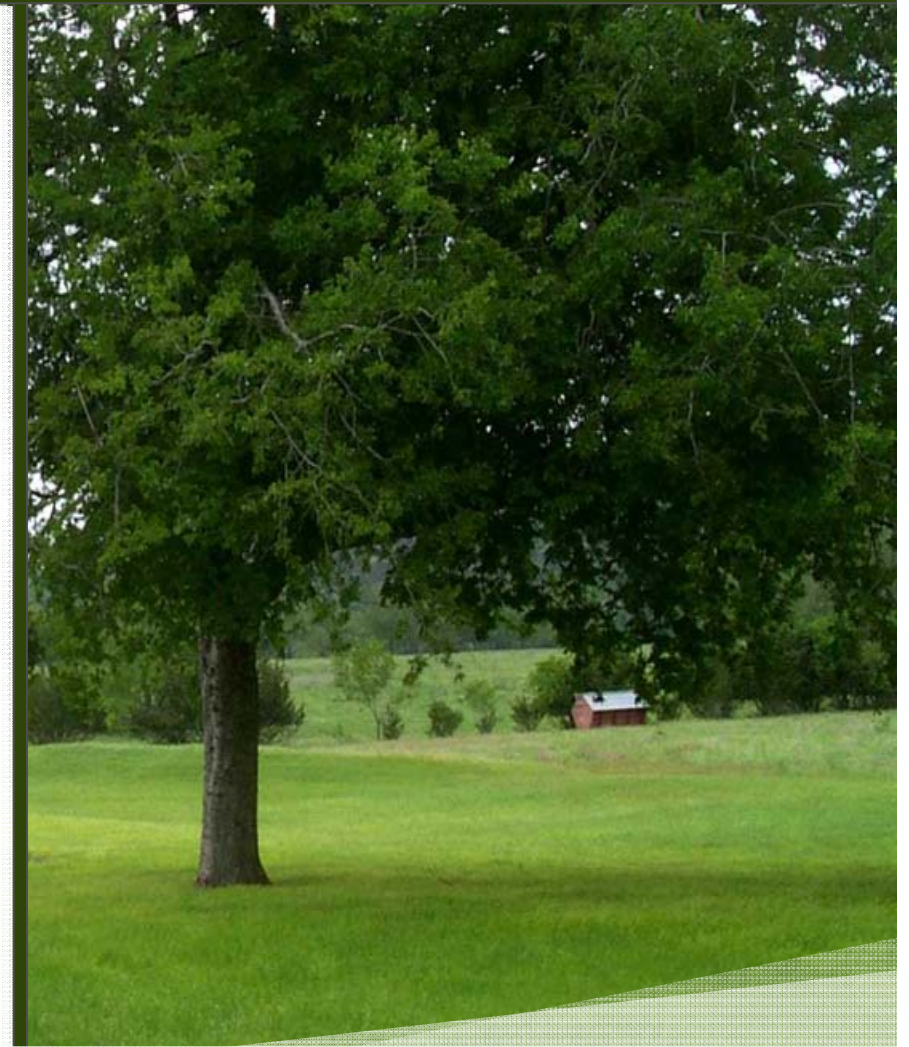
* Dedicated Grounds Maintenance FTE's Included in Graph: Landscape Technician, Parks Grounds Assistant/Specialist, Grounds Crew Leader

FY 2012 PARD Proposed Budget



Horizon Issues

- **Cost Containment Requirements vs Facility Expansions**
 - Annexations, Trails, Renovation of facilities
- **Insufficient Staffing Ratios for a Large Urban Park System**
- **Aging Facilities/Infrastructure**
 - Approximate cost needed to update: \$500 million
- **Austin Cemeteries**
 - \$4+ million needed to repair infrastructure



FY 2012 PARD Proposed Budget



Customer Survey

Citizen Satisfaction

- 75% average satisfaction rating
- “The parks are very pretty.”
- “The **park police** are very nice and helpful.”
- “The parks are close to Austin landmarks, so they are **good tourist attractions**.”
- “Multiple activities are available [which attract more people].”
- “Everyone feels safer in parks with more people around.”

Citizen Suggestions

- Increase Patrol
- Attract Families
- Cleanup Parks and Restrooms
- Add Safety Features

FY 2012 PARD **Proposed Budget**



Summary of Top Unmet Needs

- **Maintenance**

- Facility
- Ground
- Athletic Field

- **Staffing**

- Contract Compliance Management
 - Over 386 Contracts
- Community Initiated Project Support
- Office of Special Events
 - Demands by Park users/Events



FY 2012 PARD Proposed Budget

Summary of Top Unmet Needs

Facility Maintenance

- Since FY 2000, our staff has:
 - Decreased from 28 to 15
 - Maintenance funding has continually decreased while our facilities alone have increased by 27 buildings/pavilions totaling more than 197,100 square feet.
- Currently maintain a park infrastructure over:
 - 271.8 square miles
 - 1562 PARD facilities



FY 2012 PARD Proposed Budget

Summary of Top Unmet Needs

Ground Maintenance

- Additional funding would allow:
The development of a preventative maintenance program
- PARD has adopted a Performance Measure with an objective of improving staffing levels from the current ratio of 161 acres per FTE to 75 acres per FTE
- 19,359 Total Acres



FY 2012 PARD Proposed Budget



Proposed Budget Reductions

Austin Recreation Center:

- Reduce operations from a full service center to a rental/lease venue, co-location with other departments and/or partnerships
- The Recreation Center has a revenue obligation of \$219,400

Dottie Jordan:

- Repurpose the operations of the Dottie Jordan Recreation Center from a full service recreation center to a rental/reservation venue or partner with other city departments or non-profit



Proposed Budget Reductions

Playground Program Sites:

- Reduce Supervised Playground Program sites from 27 to 10 (4 premier & 6 satellite sites)
- Summer Playgrounds are a drop-in program targeting youth ages 6 - 12. The program offers a wide variety of recreational activities in neighborhood parks throughout the City.

Zilker Botanical Garden

- New Fee:

- \$2.00 per Adult
- \$1.00 per Child/Senior



Proposed Budget Reductions

- **Vacant & Filled FTE's 6.5 FTE's:**
 - (.5) Recreation Programs Specialist
 - Senior Citizen Program
 - Parks Ground Assistant
 - Ball Field Maintenance
 - Recreation Program Coordinator
 - Serve Individuals with Disabilities
 - Recreation Program Manager
 - Serve Individuals with Disabilities
 - Buyer Associate
 - Ensure Contract Compliance
 - Recreation Program Manager
 - Program Supervisor





CULTURAL PLACES, NATURAL SPACES

www.austintexas.gov/parks

