

## Summary of FY 2013-14 Unmet Service Demands-Revised

Departments	Requested		Included in Proposed	
	New FY14 FTEs	Net FY14 Cost	New FY14 FTEs	Net FY14 Cost
Animal Services	14.00	715,624		
Building Services	11.00	1,020,190	3.00	350,575
Contract Management	1.00	79,842	1.00	71,912
CPI	1.00	123,686	1.00	95,686
CTECC	3.00	464,635	2.00	349,326
CTM	8.00	2,351,937	4.00	429,055
Economic Development	2.00	229,013	1.00	92,500
Emergency Medical Services	15.00	2,674,593	1.00	530,410
Financial Services	7.00	758,102	3.00	209,842
Fire	33.00	3,057,354	9.00	1,007,296
Fleet	5.00	335,158	5.00	333,575
Health and Human Services	22.00	2,238,378	1.00	114,597
Human Resources	4.00	339,830	1.00	84,623
Library	15.00	1,036,834		
Management Services	3.50	386,699	3.00	178,099
Municipal Court	2.00	543,941	2.00	357,616
Neighborhood Housing and Community Development	1.00	831,914		75,496
Office of Real Estate Services	1.00	122,848	1.00	122,848
Office of the City Auditor	1.50	115,396		
Office of the City Clerk		13,930		13,930
Parks and Recreation	59.75	5,917,182	1.00	211,704
Planning and Development Review	30.00	3,034,213	23.00	1,811,312
Police	144.00	14,564,407		207,500
Small and Minority Business Resources	4.00	704,261	2.00	333,381
Wireless		272,289		140,000
<b>Total Unmet Service Demands</b>	<b>387.75</b>	<b>\$ 41,932,256</b>	<b>64.00</b>	<b>\$ 7,121,282</b>

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Animal Services	Customer Service	The Animal Services Office is requesting 5 new customer service representatives to assist with the implementation of the No-Kill plan at the new animal shelter. On average, the shelter must place 18,000 companion animals in order to achieve No-Kill. To meet the demands of the No-Kill Plan, the shelter is now open every day of the year except for Christmas and Thanksgiving. Staffing needs have increased as a result; the department has utilized temporary staff to cover these increased operational needs. Additionally, the off-site adoption program, mandated by the No-Kill plan, requires additional resources to maintain viability; currently, the program is supported heavily by volunteers and temporary employees.	5.00	271,478		
Animal Services	Animal Care Workers	The Animal Services Office is requesting 7 Animal Care workers to support the core sheltering functions of care, cleaning, and maintenance of animal housing areas. The new animal shelter is larger than the old shelter at Town Lake, and that coupled with the increased shelter hours has created a strain on the existing personnel resources. The department houses an average of 500 animals daily at the shelter, and was cited by the Department of State Health Veterinarians as not having adequate staffing for the number of animals housed; standards require that staff spend a minimum of 15 minutes of cleaning and feeding per animal per day, a standard the department strives to achieve through the use of temporary employees.	7.00	339,659		
Animal Services	Behavior Program	The Behavior Program at Austin Animal Center requires additional staffing to meet the demands of the scope of service as described in the No Kill Implementation Plan adopted by City Council in March 2010. The program is currently operating with 1.0 Animal Behaviorist, but is in need of 2.0 Animal Health Technicians to effectively assess and treat approximately 5,000 animals annually. The behavior program contributes to the Live Outcome goal by identifying animals with behavior issues that can be addressed through rehabilitation, training and special placement options, negating the necessity for euthanasia.	2.00	104,487		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Building Services	Implementation of Strategic Facility Masterplan Support	The Strategic Facility Governance Team (SFGT) has been established by the City Manager to provide strategic oversight and direction for managing the City's building infrastructure. This team is comprised of three executive level staff: Deputy Chief Financial Officer, Building Services Officer, and Real Estate Services Officer. This position working with a previously approved research analyst position would lead daily planning and administrative efforts to support this team and strategic facility planning for the City.	1.00	117,141	1.00	117,141
Building Services	Support Services Needs	Requesting high level administrative support position to provide support for department executives, managers, programs.	1.00	108,444	1.00	108,444
Building Services	Trades Support	Requesting a General Maintenance Manager to direct and improve the day to day activities of trade personnel responsible for performing general maintenance work on City facilities, and grounds. This position will also be responsible for planning and developing programs to proactively manage repairs and maintenance rather than continuing the historical fix on failure approach.	1.00	124,990	1.00	124,990
Building Services	Maintenance Services Support Needs-Plumbing	Requesting a Plumber I position to meet work order demand in plumbing section. The Plumber I is a licensed Journeyman plumber.	1.00	88,884		
Building Services	Custodial Program Support	Requesting two new Building and Grounds Assistant positions for the Custodial group to address capacity and service continuity gaps.	2.00	125,102		
Building Services	Electrical Services Program Needs	Electrician with a background in electrical services and preventative maintenance best practices.	2.00	193,657		
Building Services	Maintenance Service Program Needs-Locksmith	Maintenance Worker III with a background in locksmith services and products.	1.00	84,205		
Building Services	HVAC Program Needs	Perform tasks in maintenance, repair and installation of heating, ventilation, air conditioning and refrigeration systems in City facilities.	2.00	177,767		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Contract Management	Additional FTE Needed for Prevailing Wage Program	<p>Due to the number of projected Capital Delivery projects and new service level requirements, an additional Contract Compliance Specialist is needed for the Wage Compliance Team in order to continue to meet program demands.</p> <p>The current work load for the three FTE within the Wage Compliance Team consists of monitoring approximately 80 active contracts including 6 federal contracts (requiring mandatory review of all weekly certified payroll reports throughout the project duration, as well as additional site observations and worker interviews), conducting 24 random wage audits per year, performing approximately 250 site observations per year, and over 30 additional observation- or complaint-driven audits to-date this fiscal year. Audits vary in duration (weeks to months) and complexity, depending on the level of the wage violation and the complexity of the construction project. These efforts have led to over \$82,000 collected in back wages for the workers so far in FY12. In addition, the over the last 5 months, the team has conducted 29 outreach meetings, reaching an audience of 297 people.</p>	1.00	71,912	1.00	71,912
Contract Management	Training for Professional Certifications	State certification as Certified Texas Contract Manager (CTCM) and/or Certified Texas Procurement Manager (CTPM) for department employees will require an increase in the annual amount allotted for training and seminars from \$15,400.00 (\$350.00 x 44 FTEs), at an annual increase of \$7,930.00 per year for two years. This increase would be needed during FY14 and FY15 in order for all employees in appropriate positions to gain certification.		7,930		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
CPI	Channel 6 Temporary Staff	CPIO is requesting additional funding for temporary staffing assigned to Channel 6 to cover additional requests for televised meetings and events.		18,000		
CPI	Social Media Archive System Support	CPIO is requesting additional funding for costs related to social media archiving system.		7,000		7,000
CPI	Media Relations FTE	CPIO is requesting one additional Public Information Specialist for Media Relations.	1.00	88,686	1.00	88,686
CPI	Printing	CPIO is requesting additional funding for additional costs for printing support for employee affinity groups.		2,000		
CPI	Project Management System Support	CPIO is requesting additional funding for costs related to project intake and tracking system.		8,000		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
CTECC	FY 2014-16 Staffing Request	<p>The Combined Transportation, Emergency and Communications Center (CTECC) is requesting funding for 3 additional positions in FY 2013-14. CTECC is not staffed to meet the large number of Public Safety initiatives requested by departments to improve service delivery to citizens. In addition, CTECC has a very shallow bench for supporting critical applications and technology infrastructure. By providing the requested additional staff, CTECC can begin to reduce the risky environment in which critical public safety applications operate. CTECC would begin to work on implementation of some public safety projects that would otherwise remain on the list of 105 to address.</p> <p><u>Note. This request was partially funded. It includes an IT Project Manager and a Business Systems Analyst Senior.</u></p>	3.00	345,927	2.00	230,618
CTECC	Telecommunications Network Circuits	Existing telecommunications circuits at Combined Transportation, Emergency & Communications Center (CTECC) do not have the capacity and the scalability for the requirements for computer aided dispatching to public safety vehicles. The provider of these circuits is terminating these circuits because of their age and limited capability. These network circuits will be replaced with circuits that have the performance, scalability, and fail-over protection characteristics to provide the required network communications needed for public safety first responders in the field during an incident, emergency or crisis situation.		118,708		118,708

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
CTM	FY 2014-16 Staffing Requests	<p>The Communications and Technology Management department (CTM) is requesting funding for 8 additional positions in FY 2013-14. The department is not staffed to meet the large number of initiatives requested by City departments to improve service delivery to citizens. In addition, critical applications and technology infrastructure have limited staff for support, many times a single FTE supports many critical applications and systems. The requested staff, CTM would mitigate the risky environment that critical applications operate in. CTM would begin to work on implementation of projects that would otherwise remain on the "to do" list of 105.</p> <p><b><u>Note: This request was partially funded. It includes an IT Project Coordinator, an IT Data Architect, a Lan Wan Integrator, and a System Support Technician.</u></b></p>	8.00	858,109	4.00	429,055
CTM	Staff Augmentation	CTM's strategy to be more productive and innovative includes using technology contractor staff to perform routine functions (e.g. database administrator, programmer analysts, network system engineers). This would allow existing staff to plan and implement system upgrades and requested projects. Additionally, CTM continues to have difficulty filling high demand positions (Programmer Analysts, Security Engineers and Database Administrators). This results in gaps in necessary skills for technology projects and operations. Utilizing contractors would help to fill these skill gaps.		1,114,399		
CTM	Training Costs	CTM is requesting funding for additional application and system support training including new development market spaces, open source, mobile and Enterprise Service Bus. This training would enhance current staff's knowledge and build a "deeper bench" for support. The request will also fund Information Technology Security certifications and training for new Human Resources Staff. CTM received 2 positions for Human Resources support in FY 2012-13, these positions require ongoing continuing education to maintain their certifications.		151,669		
CTM	Computer Supplies & Equipment	This increase will provide funding for minor equipment to be used for application and system testing. That includes popular personal devices like IPADS, Android Tablets, and Smartphones. CTM will also provide testing of applications using mobile hotspots. For staff that is on call for critical applications, a mobile hotspot is requested to improve the turnaround time for call resolution. CTM also has a requirement to buy High Definition Monitors for the programmers and developers to improve the user experience for the City's web pages.		227,760		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Economic Development	Business Information Specialist	The Business Solutions Center provides online research tools and resources for small businesses. BSC customer visits grew 220% between FY 06 and FY 12, but BSC staffing has remained constant throughout this period. Two FTEs managed BSC usage adequately with support from other Small Business Development Program staff. However, the addition of new services and growing demands on other services are over-extending SBDP's staff.	1.00	72,438		
Economic Development	Music Program Specialist	The Music Division's workload has increased due to growth in the number of music programs, increased participation with music events, and more frequent requests from live music venues, music businesses, musicians and residents. <b>Note: The department internally reallocated resources to cover the cost of this request.</b>	1.00	64,075	1.00	-
Economic Development	Austin Technology Council	In 2012 City Council adopted Resolution No. 20120927-084 for up to \$50,000. This amount was not anticipated in development of the FY 13 Budget. \$50,000 is requested to adequately fund the contract related to the resolution.		50,000		50,000
Economic Development	Sustainable Places Analytical Tool	Funding is needed to continue the Sustainable Places Analytical Tool that will assist the Capital Area Council of Governments with the development of the best return on investment for the public rail system.		25,000		25,000
Economic Development	Greater Austin Economic Development Corporation	The Greater Austin Economic Development Corporation implements Opportunity Austin 2.0 and 3.0 starting FY14. Opportunity Austin is a business initiative for Austin that will encourage economic development and job creation. The contract specifically targets clean energy and workforce development. The \$350,000 contract was reduced by 5% in 2012. The amount requested would restore the contract to original funding level.		17,500		17,500



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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Emergency Medical Services	Continuing Education Training	This request is for overtime funding to provide required training to field and communications sworn personnel. As uniformed FTEs have been added over the years, training dollars have not increased proportionately. Furthermore, salaries have increased each year and proportionate adjustments to overtime dollars for training have not been made. <b>Note: This request was partially funded at 50%.</b>		731,013		365,507
Emergency Medical Services	Employee Wellness and Health Services	This request addresses the safety audit by adding one Registered Nurse Health Quality/Risk Management Coordinator to expand employee health and wellness services in the Department. This effort will include activities such as immunizations and TB testing; working with each injured employee to coordinate reintegration back to full duty; assisting with On-the-Job Injury to minimize length of the time off due to an injury or exposure; working with the Department Safety Coordinator to evaluate injuries, determine root causes and create mitigation plans; and, improving overall safety for the department. Two hours of overtime per uniformed personnel is also being requested to cover annual medical and fitness assessments at the EMS/AFD Wellness Center.	1.00	164,903	1.00	164,903
Emergency Medical Services	Demand Unit	An additional Demand Ambulance (12-hours, 7-days a week) is needed to respond to significantly increasing growth in demand for services in the south-central Austin area. Current workload statistics show a high utilization rate, which means units in the area are responding to calls the majority of the time they are in service.	6.00	824,434		
Emergency Medical Services	Cardiac Arrest Survival Rates	To improve survival rates of sudden cardiac arrest, we must increase Bystander CPR and access to Automated External Defibrillator (AEDs) in our community. This request is to add 2 additional community CPR instructors to our Community Education Program.	2.00	145,510		
Emergency Medical Services	Community Health Paramedic Program	Currently, we are limited in the number of patients we can enroll due to limited size of our Community Health Paramedic Program (three FTEs). This request is to add 3 Medic II positions, equipment and vehicles to the Community Health Paramedic Program. This will allow us to meet the goals of contacting high-risk, vulnerable and frequent-user patients within 24-hours of the Community Health Paramedic Program receiving the referral. This program places patients in contact with the correct health resources and minimizes their need for EMS transports, lessening the demand on the system. It also provides better customer service for those patients with extraordinary needs.	3.00	593,101		
Emergency Medical Services	Patient Customer Service Program	This request is to add one Customer Solutions Coordinator that will conduct customer service assessments through a patient call back program (similar to those conducted by doctors' offices and hospitals) and measure customer satisfaction and quality of service. This program will be used to benchmark and trend satisfaction scores for the Department. The Customer Solutions Coordinator will ask a series of questions and conduct a patient interview to address a standardized set of questions. All of the data gathered will be saved within a database to track and trend customer service satisfaction.	1.00	74,255		
Emergency Medical Services	Clinical Information System Support	This request would add an EMS System Support Technician Senior position that would be responsible for daily troubleshooting and repair of mission-critical ePCR computer devices, EMS billing software maintenance, Onboard Mobile Gateway maintenance and Cardiac Monitor troubleshooting, as well as connectivity issues, patient care record printing problems at hospitals, and preparation for software and hardware upgrades.	1.00	92,707		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Emergency Medical Services	Medical Supply Warehouse and Distribution Staffing	Because of increases in recent years in the volume of drugs and medical supplies issued, the number of remote stocking stations (hospitals and satellite stations), and the number of items stocked, an additional Stores Specialist is needed in the EMS Supply unit to ensure that all support service functions can be completed for internal and external customers. In FY 2012, the Supply unit incurred \$67,299 of overtime and temporary employee costs in order to provide customer service at current staffing levels. Some light-duty staff have also been assigned, but they are not consistently available and their work restrictions limit our ability to fully integrate them into warehouse operations.	1.00	48,670		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Financial Services	Purchasing - Contract Monitoring	This request is to add additional staff in FY14 and FY15 to have oversight of departmental contract monitoring citywide. <u>Note: This request was partially funded. The position will not be filled until April, 2014.</u>	1.00	97,990	1.00	48,995
Financial Services	Controller's Office - Deputy Controller	This request is made to provide more oversight at the top levels of the Controller's Office. <u>Note: This request was partially funded. The position will not be filled until April, 2014.</u>	1.00	147,249	1.00	73,625
Financial Services	Controller's Office - training budget increase (internal staff)	This request is made to provide more training for staff in the Controller's Office to ensure that staff is up to date on internal controls and governmental accounting rules.		33,000		33,000
Financial Services	Purchasing - Travel CGI Conference	This request is for a one time travel expense for eight employees to travel to the 2013 CGI conference.		12,000		
Financial Services	Controller's Office - training budget increase (departmental staff)	This request is made to provide more training for staff outside of the Controller's Office to ensure that departmental staff is up to date on internal controls and governmental accounting rules.		15,000		
Financial Services	Purchasing - NIGP Training	This request is to add training and travel budget to FSD operating for three employees to attend the NIGP (National Institute of Governmental Purchasers) Conference each year.		7,500		
Financial Services	Purchasing - Contract Negotiation and Execution	This request is to add additional staff in FY14 and FY15 due to an increase in workload requirements for contract negotiation and execution.	1.00	97,990		
Financial Services	Purchasing - Record Support	This request is to add an Administrative Senior in the FY14 budget due to reallocating some duties of a Record Analyst located in Central Purchasing to other FSD divisions.	1.00	57,036		
Financial Services	Purchasing - Training and Report Building	This request is to add a Business Systems Analyst in the FY14 budget due increased training needs and an anticipated increased need for new reports.	1.00	93,207		
Financial Services	Purchasing - IT Procurement	This request is to add additional staff in FY14 and FY15 due to an increase in workload requirements IT Procurement.	1.00	88,686		
Financial Services	Purchasing - Growth of Transparency Technology Requests	This request is to add a Business Process Consultant in the FY14 budget due to increased requests to improve and expand the City's transparency efforts. <u>Note: This request was partially funded. The position will not be filled until April, 2014.</u>	1.00	108,444	1.00	54,222

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Fire	Additional Lieutenants to inspect new and existing properties	This request is for four Lieutenants for fire safety inspections in the Prevention Section. No additional staff have been added in over ten years. Moving LTs from other assignments is not an option. This is a high profile position that focuses on safety in public places including nursing homes, child care centers, and apartment complexes. Fire Prevention has identified more than 3,500 properties that have not been inspected in the previous 10 years. These properties include multi-family residential properties, "big box" superstores, medical offices, and numerous retail establishments.	4.00	489,300	4.00	489,300
Fire	Increase Fire Prevention at Special Events	Council Resolution 20120524-089 calls for the creation of a Special Events Section to address the unique challenges and opportunities that special events present. In FY2013, AFD did not get additional FTEs to support this ordinance. AFD is asking for 1 Captain and 2 Lieutenants to work exclusively on special events. The total cost of this request is \$437,235, which is offset by \$150,000 in additional revenue generated through increased permitting, resulting in a net impact in FY14 of \$287,235. <b>Note: This request was partially funded. It includes 2 Lieutenants and \$31,400 in one-time costs.</b>	3.00	287,235	2.00	245,736
Fire	Conversion of temporary support services personnel to permanent FTEs	In order to keep up with support services workload, AFD has had to add temporary employees in key support positions. In April 2012, AFD had eighteen temporary employees on the payroll. Three of these positions were converted to permanent FTEs in the FY13 budget and five additional positions were eliminated through attrition and the reallocation of work assignments. AFD currently has ten temporary employees working in the following core service areas: Prevention/Engineering, Purchasing, Human Resources, Building Maintenance, Air Shops, and reception/administrative support in the Wellness Clinic, Recruiting/Outreach, and the Headquarters front desk.	10.00	555,820		
Fire	Lieutenant positions for Phase II wildfire prevention & mitigation	Mid-year FY13, Council added most of the Phase II staff for the Wildfire Mitigation Division: a Burn Boss and 2 Captains. Council asked that the addition of the remaining 2 Lieutenant positions wait until FY14. The 2 Lieutenant positions in this request will work with the Captains to focus on outreach/education about wildfire prevention and coordination of fuel mitigation crews.	2.00	361,137		
Fire	Research & Planning position	The City Auditor presented information in December 2012 assessing the safety management systems within AFD designed to prevent on-the-job injuries. Finding #3 indicated that "AFD does not appropriately manage and analyze occupational safety injury data in accordance with NFPA, which limits AFD's ability to reduce injury occurrences and related costs." AFD's action plan describes the need to request funding for a Research Analyst to do quality checks and analysis of injury data.	1.00	83,027	1.00	83,027
Fire	Engineer and Administrative Support	One Engineer and one Administrative position is needed to support the Engineers who review site plans and permits in Fire Prevention. The Engineer will specialize in consulting with customers and educating contractors about the permitting process. The added position will focus on customer questions so that that other Engineers can focus on reviewing plans. The Administrative position will provide clerical support for the Engineers and record and file plan documents. Additional administrative support will also free-up time for the Engineers and, consequently, expedite the plans review process.	2.00	189,233	2.00	189,233

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Fire	IT and Payroll support personnel	Two additional support positions are needed to meet workload demands; one in Technology and the other in Payroll. Over the past ten years, AFD has expanded and enhanced software systems without adding any additional IT staff. A Programmer Analyst position is needed to reduce the risk of insufficient support for ongoing systems and allow the unit to address the backlog of change requests. The four Admin Specialists in the Payroll unit need a supervisor to coordinate their daily activities, training and process improvement issues. Currently, the HR Manager directly oversees the Payroll positions along with the six persons working in Human Resources. The Payroll Supervisor will also be responsible for leave reconciliations for retiring/separating sworn personnel. The reconciliation function requires a high level of skill and accuracy that is often performed on a short timeline.	2.00	169,962		
Fire	Fire Lieutenant for HSEM CIP/CIKR program	This request is for a Lieutenant to work on the Critical Infrastructure Protection/Critical Infrastructure Key Resource (CIP/CIKR) program. The Homeland Security Emergency Management Department's CIP/CIKR program requires full-time participation of a Fire Lieutenant on a team that conducts assessments of properties. These duties have been filled through a position on loan from AFD's Special Operations Section and the position is needed back.	1.00	143,168		
Fire	Replace re-assigned Lieutenant position from Investigations	The Lieutenant assigned to the FBI's Joint Terrorism Task Force is there by virtue of a borrowed position from Fire Investigations. Investigations is currently understaffed due to this assignment. Another Lieutenant position is needed so that the JTTF position can be permanently assigned.	1.00	118,168		
Fire	Expand AFD Outreach	AFD's Community Outreach Division heightens citizens' awareness through the Mobile Fire Safety House, workshops, community events, and meetings and coordinates apparatus and tours of firehouses. Currently, the division lacks the resources to address the needs of the elderly, physically challenged and non-English speaking populations. This request would add 2 Community Liaisons to expand AFD's outreach capabilities.	2.00	156,627		
Fire	Program support for Special Operations Office	Uniformed personnel rotate through assignments at the Special Operations office on a staggered 2-year basis. In the past, this function was provided by a Fire Captain. The Captain position was reassigned and Special Operations (Rescues, HazMat, etc.) wants a civilian support/liaison position to provide consistency and continuity in service provision.	1.00	75,255		
Fire	Increased Training Academy Program Coordination	The Education Services Division at the Training Academy provides continuing education to nearly 1,200 AFD employees as well as to the members of seven of the surrounding Emergency Service Districts. They conduct all cadet training and oversee the probationary firefighter program and professional development of incumbent firefighters. At present, 1 Battalion Chief and 11 Lieutenants are permanently assigned to Education Services to manage all the aforementioned programs. Two additional permanent Lieutenant positions are needed to oversee program logistics and ensure consistency in training delivery.	2.00	221,337		
Fire	Increased Training Academy Administrative Support	The Education Services division currently has one Administrative Specialist position that provides all the administrative support, including the tracking of VA benefits for cadets. A second administrative support position at the Administrative Assistant level is needed to handle receptionist duties and clerical functions, as well as maintain performance measures.	1.00	52,919		

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Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Fire	Equipment Transport	The department would like to hire a driver to deliver communications equipment, various fire equipment, and fire apparatus to fire stations all over the city. This Stores Specialist Senior position will be shared between the Equipment Shops on 51st Street and the Communications personnel at CTECC, also on 51st Street.	1.00	98,551		
Fire	Janitorial Services	The janitorial budget was reduced in FY12 as a cost saving measure. Increasing the service budget by \$39,315 would restore janitorial service at the department's Wellness Clinic on Pleasant Valley, the Investigations Section offices at a stand-alone facility on Guadalupe, and the 6 Operations Battalion Chiefs' offices in fire stations.		39,315		
Fire	Special Operations Training and Education	The AFD Special Operations education, training and travel budget has not been able to keep pace with directed expansion of the AFD Special Operations Battalion mission, increased costs for training due to inflation, and diminishing grant funding assistance for training and equipment maintenance over the past several years. A baseline budget increase of \$16,300 is required to attain and maintain response capability/proficiency and meet COA and regional response agreement requirements.		16,300		

City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
		This request is for five additional Equipment Technician III positions in the operations division. These technicians will perform maintenance and repair functions for city vehicles.				
Fleet	Repair and Maintenance Growth Requirements	<u>Note: The amount funded represents the revised cost for the new FTEs.</u>	5.00	335,158	5.00	333,575

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Health and Human Services	Security Guards	HHSD is requesting funding for a security contract for security staffing at various department locations. HHSD has had security challenges at several locations including RBJ, South Austin Neighborhood Center, St. John Community Center and several WIC clinics. The department must restore the security contract, providing two full-time security guards at RBJ and three roaming guards to cover the North, Central and South facilities.		161,330		
Health and Human Services	African American Quality of Life Outreach Program	The department is requesting funding for three new positions and associated costs in the African American Quality Life (AAQL) Program. A Registered Nurse, a Public Health Educator and a Community Worker would provide relief for the inadequate staffing issues, a condition which hinders the program's ability to provide sufficient services to residents living in poverty and part of a community with high mortality and morbidity rates. One of the main goals of the department is to reduce health disparities by making strong efforts to address determinants of poor health. The current challenges for the AAQL program stems from three factors: 1) population growth and demographic changes; 2) shifts in housing patterns resulting in more of the vulnerable moving to the far east and southeast sectors of the city; and 3) changes in the approach of addressing disparities, such as, more emphasis on education and developing a process to address the determinants of health, such as, employment, academic education, housing areas, etc. The additional staff would add a second team to the program and would enhance outreach services to the community.	3.00	225,438		
Health and Human Services	Inspection and Regulation of Food Establishments	Environmental Health Services needs three additional Sanitarians and a Customer Service Representative to reach and maintain the departmental goal and industry standard of 2.0 inspections per fixed food establishment per year. There is continuous growth in fixed food establishments and temporary food events in Austin. These increases have resulted in increase demand on the current staffing resources. The additional staff will allow the department to conduct 1,300 additional inspections in FY 2014.	4.00	310,731		
Health and Human Services	Homeless Prevention	The department is requesting funding for a Homeless Project Manager to coordinate with service providers, other City of Austin department staff, community members and elected officials to design a more effective homeless services delivery system. In addition, there is a critical need to increase support in the following areas: permanent supportive housing (rental assistance), homelessness planning, support services (substance abuse) and case management to address the immediate gaps identified by the homeless community.	1.00	453,150		
Health and Human Services	Maternal Infant Outreach Program	The Division of Maternal Child and Adolescent Health (MCAH) is responsible for implementing a comprehensive preconception, prenatal, and postnatal program to impact pregnancy outcomes within minority populations with specific focus on African American and Hispanic women. Towards this goal, MCAH will implement two key initiatives, the Mother Infant Outreach Program and the Healthy Families expansion. Both programs are based on evidence-based practices and training curricula. These initiatives will be implemented through contractual agreements with community providers and Travis County. MCAH will require additional staffing resources to implement the proposed comprehensive programs. Two grant-funded positions to oversee implementation are being proposed through the 1115 Waiver program. In addition, MCAH is requesting one General Fund position to work on the sustainability of the program goals which would ensure the continuation of services if the 1115 Waiver grant funds become unavailable.	1.00	101,162		



## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Health and Human Services	GIS/Research Analyst	The Epidemiology and Health Statistics Unit needs a dedicated GIS/Research Analyst to prepare GIS maps that provide information on health outcomes, identify health disparities and show areas of service need within the community. GIS mapping also supports public health emergency response planning efforts by identifying populations at risk and services and resources needed during an incident. A GIS/Research Analyst would meet the demand for a highly competent and experienced individual to perform research duties and coordinate the Austin/Travis County Community Health Improvement Planning necessary for Public Health Accreditation--a critical HHSD need.	1.00	74,204		
Health and Human Services	Core Funding for Chronic Disease Programming	The Chronic Disease Program currently manages \$1.3M in grant funds and only receives \$110,000 in General Fund. In an effort to sustain the Chronic Disease Program, 4.0 current positions are requested to be transferred from existing grants to the General Fund. Adequate funding in the chronic disease program from General Fund provides basic program infrastructure to sustain programs beyond grant terms, including the capacity to develop grant funding applications to sustain and expand efforts to serve the community. Chronic diseases and associated risk factors, obesity and tobacco use, are a tremendous economic and health burden in Austin/Travis County. According to the Texas Department of State Health Services surveillance report for Austin, Texas, it is estimated that Travis County residents pay an extra \$751 each year through taxes and insurance premiums in order to cover healthcare costs related to preventable disease chronic disease. Chronic disease prevention and control (obesity in particular) has been identified as one of the top priorities within the Community Health Assessment/Community Health Improvement Plan, and the COA Imagine Austin Plan includes a Healthy Austin Program as one of the top 8 priorities, with much of the effort focused on addressing chronic diseases. Even though chronic diseases have been identified as the top priorities for CHA/CHIP and Imagine Austin, at present there is minimal general fund dollars to support core activities to address diabetes, cancer, heart disease, stroke, obesity and tobacco in the community.	4.00	275,959		
Health and Human Services	Conversion of Day Labor Temporary Position	There is a need to convert an existing temporary position to a permanent full-time position at the HHS Day Labor Center. The addition of this temporary position has resulted in a reduced number of customer complaints, allowed permanent staff to take vacation and sick leave without leaving the Center short-staffed, and allowed permanent staff to expand marketing and outreach activities into the community.	1.00	20,300		
Health and Human Services	AMANDA Support	Environmental Health Services is requesting funding for a Programmer Analyst Sr. to assist with the department's existing AMANDA database software. The addition of this position will allow the unit to improve service delivery across all job functions that utilize the AMANDA software.	1.00	102,760		
Health and Human Services	Additional Staff for One Stop Shop	The Department is requesting a Senior Sanitarian position to support the current growth in the economy and the demand for plan review and inspection services in the Department's One Stop Shop unit. HHSD is a critical component of the One Stop Shop by providing initial plan review of all new construction and remodel projects for food enterprises and public or semi-public swimming pools and spas in Austin. Plan reviews for these projects must be approved by HHSD prior to moving on to the Planning and Development Review Department for additional reviews. In addition, this office provides the on-site inspection services for Health approval of building permits for Certificate of Occupancy clearances.	1.00	114,597	1.00	114,597

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Health and Human Services	Facilities Coordinator	HHSD does not have a coordinated, standardized approach to addressing building repairs, moves, and security issues that occur at the 30 HHSD sites throughout the city and county. HHSD is requesting funding of a Facilities Coordinator to help address these issues.	1.00	106,213		
Health and Human Services	Social Workers	HHSD is requesting funding for three new social worker positions. Over the last three years the department has experienced an increase in the demand for social work crisis services. HHSD is providing more support to citizens who are homeless or displaced due to unsafe and dangerous living structures. Social workers are providing crisis intervention to stabilize the clients and provide them with options for housing. During the last fiscal year, social workers provided assistance to homeless citizens, Occupy Austin participants, and Woodridge Apartments residents and helped with other special projects requiring interventions. HHSD is working closely with Code Compliance to develop the Tenant Relocation process which will provide a mechanism to assist residents who must be moved from their homes due to it being inhabitable. Due to the volume of apartments in Austin over 30 years old, we have determined there will be an increase in the demand for services due to displaced citizens. Lastly, this staff will be used to work with other City staff to assist Board and Care residents by providing assessments and case management assistance to residents.	3.00	222,645		
Health and Human Services	Disease Surveillance Specialist	The Epidemiology and Health Statistics Unit is in need of a Disease Surveillance Specialist to support core critical public health capacity in disease surveillance for the Austin/Travis County area. This position supports case and disease outbreak investigation within the City of Austin and Travis County to meet the demand of an increasing population and diseases. With growth comes an increase in the occurrence of diseases requiring investigations and follow ups.	1.00	69,889		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Human Resources	Establish City Employee University	A City Employee University is needed in order to prepare employees to be fully competent in their current roles and to compete for future promotional opportunities. In addition to the four current leadership academies, it is essential to expand efforts to develop bench strength in key roles throughout the organization as well as support staff currently in key roles to continue to improve their effectiveness. Two new positions are needed to establish and sustain the university.	2.00	170,584		
Human Resources	Veterans Services	Additional staff support is needed to support the expansion of the City of Austin's Veterans Program. Since the inception of the Veterans Program in 2007, the program has grown both internally and externally. Initially supporting only City employees who are Veterans and those serving in the National Guard and Reserves, the program has grown to serve Veterans and Guard and Reserve members throughout the Austin community. An additional position and funding for two federally-subsidized interns are needed to expand the services provided by the one existing position.	1.00	84,623		
Human Resources	Youth & Family Services/Initiatives (Y&FSI)	Additional staff support is needed to support the expansion of the City of Austin's Youth & Family Services/Initiatives (Y&FSI). Since the inception of the Y&FSI in 2011, the program has grown both internally and externally. Initially focusing on the need to provide a corporately coordinated, comprehensive way to access City services for children, youth, and families, Y&FSI has grown to manage and administer services directly. An additional position and funding for one federally-subsidized intern are needed to follow through on the service commitments currently covered by one existing position.	1.00	84,623	1.00	84,623

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Library	Essential Personnel Positions	<p>The Library Department is requesting funding for 13 additional positions that are necessary to meet growing customer demands and who will perform essential functions throughout the Library System. Over the past 10 years, six branch libraries were expanded and circulation has increased by 48%. Total Library FTEs, however, only increased by 5%. As a result, the Library has been forced to use temporary positions to cover service provision gaps. The result is a department faced with high turnover and an inefficient use of resources. Without adequate staffing, customers must wait longer for assistance and are not be able to find staff to assist them when they want or need assistance. Materials must be housed on book carts when they are returned and checked-in because there is no staff available to re-shelve them. Many Youth Librarians are working at more than one branch location and as a result, can only provide limited programming and are frequently unavailable to assist children and parents in finding materials or with other needs. In addition, the Computer &amp; Job Center at the Carver Branch Library has no dedicated staff to provide critical access to technology and training that job seekers in the community need in order to find employment.</p>	13.00	783,477		
Library	Additional Security Guards	<p>In FY 2009, only 48% of library staff responding to the Listening to the Workforce survey answered affirmatively to the question "I feel well protected from violence at my work site," and between FY 2009 and FY 2012, reported security violations increased 76% system-wide. As a result, the Library requested and received four new security guard positions during that period. As of February 2013, the number of violations reported system-wide decreased 20% from the same period in FY 2012 and 63% of library staff responding to the 2012 survey answered affirmatively to the same question concerning violence at their worksite, an increase of 15% over the FY 2009 survey. Currently, 13 security guards (along with 1 Supervisor and 1 Lead) cover 24 facilities throughout the city with 4 guards assigned to the Central Library complex. When fully staffed, the other 9 security guards patrol the remaining 20 branches, the Recycled Reads location, and the Zaragoza Warehouse, although there can be as few as 2 guards available when staff are absent or positions are vacant. The continued addition of security guard positions would improve response time to incidents and increase the time that each guard could spend at each location, translating into a continued decrease in incidents and an increase in the perception of safety amongst staff and citizens.</p>	2.00	100,102		
Library	Salary Reclassifications	<p>The Library Department requests funding for 12 position reclassifications projected for FY 2014. Since 2008, the Library has reclassified 86 positions at a cost of approximately \$562,000. The Austin Public Library has reorganized the way we do business in order to meet higher demand. This has resulted in employees who perform other job functions in addition to official job requirements. Ensuring equity and aligning job titles with job duties will enhance business results as employees will feel more valued in the organization. Aligning job titles with job duties directly impacts the services we provide to the public by ensuring that our workforce is in line with our commitment to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology.</p>		79,000		

City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Library	Contract Compliance Position	The Library currently has contracts that range from an estimated \$24 million for Materials and Collection development to \$30,000 for landscaping services. However, there is currently no staff member that can assume the specialized responsibilities that are required to comply with the recent COA Purchasing Office directives that resulted from the City Auditor's Contract Management Audit for these contracts. The duties of contract solicitation, monitoring and compliance are extremely decentralized and rest with several different staff members within the Library. There is no central point of contact to maintain documentation or address non-performance by either party, leading to contract problems that are overlooked and are not addressed adequately or timely. Many contracts within the Library contain complex requirements and need much more than a minimal and inconsistent level of management and monitoring. This gap resulted in a previous custodial services contractor committing fraud by billing for work not performed under the contract; it was eventually discovered by an astute staff member before significant losses occurred. The Library does not have a position available to repurpose in order to perform these vital functions, so this request for the addition of 1 Contract Compliance Specialist is critical to the Library's ability to implement the audit recommendations and minimize losses to the City.		74,255		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Management Services	Grant for Technology Opportunities (GTOPs)	GTOPs is a City of Austin funded matching grant program supporting local organizations in their efforts to include all our citizens in an emerging digital society. Beginning in FY 12, funding was increased from \$150,000 to the current funding amount of \$175,000. Each year we are met with increased demand for these grant funds as evidenced by the increase in the number of non-profits who apply for these grants. For FY 13, TARA received 29 qualified applications requesting funds totaling \$647,900. After completing the review process, we were able to award 8 grants with the \$175,000 program budget. In all, we awarded grants representing 27% of the requested need. While the demand for grant funding is significantly larger than the funding available, an increase in the GTOPs program budget by \$25,000 for FY 14 would enable us to meet approximately 15% more of the community need.		25,000		
Management Services	TARA - Information Technology Indicators for a Connected Austin	To help direct community technology services more efficiently and determine what would enable technology to be more useful and accessible to Austin residents, the City will be conducting an information technology indicators report in FY 14. The information obtained will provide information technology indicators for Austin residents and community technology service providers.		50,000		
Management Services	Sustainability/Imagine Austin Indicators Research Analyst	The Office of Sustainability requests a new permanent full-time Sustainability Research Analyst position, to assist the Office and the PDR Imagine Austin team with analytics development and reporting related to performance indicators for both the comprehensive plan and the STAR Community Index. For the implementation of Imagine Austin, there is a critical need to track and report on key indicators, which have been vetted with the Planning Commission. However, adequate funding and staffing support currently do not exist to meet this critical need. Imagine Austin focuses on implementation and outcomes. This funding request will address tangible and meaningful outcomes linked to the Imagine Austin Priority Programs. Indicators are needed to help determine if the goals of Imagine Austin are being met, and if the Priority Programs are successful. The cost of \$75,813 will be partially offset by savings in other personnel line items resulting in a budget impact of \$40,139.	1.00	40,139	1.00	40,139
Management Services	Office of Sustainability - Seaholm EcoDistrict Green Café Education Program	The Office of Sustainability requests seed funding support to aid in the creation of the Seaholm EcoDistrict Green Café and associated educational program. The City of Austin is one of 10 leading North American cities participating in the launch of a national EcoDistricts pilot program, applied to the Seaholm Development District. The EcoDistricts Program helps to accelerate neighborhood-scale sustainability and the resiliency of cities.		80,000		
Management Services	OMD - Associate Medical Director – Pediatric EMS Physician	The Office of the Medical Director (OMD) is responsible for the creation of protocols, development of education and ongoing supervision of the care provided by Emergency Medical Services System (EMS) providers in Austin and Travis County. Currently the OMD does not have pediatric EMS expertise within the department and consults with pediatricians from the community to assist in the review of specialized pediatric protocols. These physicians are not experts in pre-hospital (EMS) care and are not obligated to provide their assistance.	0.50	20,600		
Management Services	HSEM - Maintain the Catastrophic Health and Medical Emergency Plans Officer	The Catastrophic Health and Medical Emergency Plans Officer was previously grant funded. Those funds are no longer available but the position and its functions are critical to HSEM being a best-managed department and to the ability of the City to save lives during a mass casualty event.	1.00	56,250	1.00	56,250

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Management Services	HSEM - Maintain the Community Preparedness Coordinator position	<p>The Community Preparedness Coordinator was previously grant funded. Those funds are no longer available but this role is critical, not only to HSEM being a best-managed department, but also to the preparedness and readiness of the City and the community in a disaster or emergency. The position needs to be transferred to the operating budget.</p> <p><b>Note: The amount funded represents the revised cost for the FTE.</b></p>	1.00	87,710	1.00	77,710
Management Services	OMD - Increase Community-wide Chest Compression Only CPR (Take 10 CPR) Program	The Office of the Medical Director (OMD) oversees a community-wide chest compression only CPR initiative (Take 10 CPR). Currently, this initiative is an added responsibility shared by two personnel in the OMD. It is our intent to seek out an AmeriCorps VISTA Volunteer to manage this community initiative. This VISTA staff person will be a community liaison that will work with various community leaders to educate them on the risks of cardiovascular disease, the incidence of cardiac arrest and what can be done to improve survival from sudden cardiac arrest.		23,000		
Management Services	OPM - Seminar/Training Increase	Request in increase to the amount appropriated for seminar/ training fees.		4,000		4,000

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Municipal Court	Increase in rehabilitation funding dollars for Downtown Austin Community Court	<p>This increase will serve clients actively engaged in intensive case management and seeking permanent stability through linkages to substance abuse treatment, provision of wrap-around services and connection to a form of stable housing. Additional funding will assist the Court in permanently stabilizing chronically homeless individuals with extensive criminal histories. This goal is also aligned with the COA's goal to permanently house the most vulnerable individuals with the highest needs. The increase in rehabilitation funding will serve DACC's target group of 305 frequent/repeat offenders by providing them with access to 30 to 90 days of residential substance abuse treatment at the Austin Recovery Center, and will also provide up to 90 days of transitional sober living as they exit the treatment program. The current rehabilitative funding level is \$310,000 which serves an average of 60-70 individuals annually by placing them in residential treatment and sober housing. For FY 14, the Court is seeking to enhance services to provide clients access to housing readiness funds and pay for items such as rental deposits, utility deposits or delinquent balances, moving costs, application costs, etc.</p> <p><b>Note: This request was partially funded at 50%.</b></p>		310,000		155,000
Municipal Court	Downtown Austin Community Court - Court Clerk Assistant	<p>2.0 Court Clerk Assistants - Additional clerical staff is needed to address the increase of new cases filed as well as those assigned to the courts' dockets, namely cases of the community's frequent/repeat offender population. Additional staff are also needed to assist with cases generated as a result of the APD Public Order/Quality of Life Initiatives focusing on public nuisance issues.</p> <p><b>Note: This request was added after the original report to Council.</b></p>	2.00	114,775	2.00	114,775
Municipal Court	Downtown Austin Community Court - Court Operations - Additional Security Guard	<p>Additional Security Guard is needed to enhance security in the courthouse to meet the demand of increased defendant activity. When defendants have to be escorted to different parts of the building an additional guard is required to remain with other defendants.</p> <p><b>Note: This request was added after the original report to Council.</b></p>		31,325		
Municipal Court	Municipal Court - Funding for reclassification of several positions	<p>Request to provide funds for positions reclassified in FY 2013.</p> <p><b>Note: This request was added after the original report to Council.</b></p>		87,841		87,841



## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Neighborhood Housing and Community Development	Grant Support	<p>Neighborhood Housing anticipates a reduction in federal grant funding of 5% based on communication from HUD. Though the actual reduction has not been determined yet, a 5% reduction to CDBG and the HOME grant would equate to a loss in funding of \$456,101 which would reduce the number of household units serviced by 82. Offsetting the reduction in federal funding through an increased contribution from the General Fund of the same amount would keep Housing programs and services at their existing level.</p> <p><b><u>Note: The reduction in grant funding did not materialize so the additional funding is no longer required.</u></b></p>		456,101		
Neighborhood Housing and Community Development	Permanent Supportive Housing Evaluation	<p>NHCD is requesting \$150,000 to carry out a Permanent Supportive Housing (PSH) Evaluation. A crucial component of the City's PSH Strategy is to evaluate the cost effectiveness of the investment in PSH to other community and public institutions. The City's PSH Strategy identifies the need for an independent evaluation to assess the effectiveness and cost-benefit comparison of the program overall and be presented to City Council and other funding partners no later than June 30, 2014. Overall, the evaluation should determine the extent to which local investment of funds has resulted in avoidance of costs associated with individuals' utilization of specific public systems and public systems as a whole. In addition to the data-driven analysis described above, the City will ensure ongoing user input by instituting qualitative evaluation with both tenants and providers.</p>		150,000		
Neighborhood Housing and Community Development	Records management	<p>The Department is requesting \$75,813 in additional funding for a full-time records management position needed to inventory all departmental records (paper and electronic); legally dispose of records; continue maintenance of inventory and disposition; complete the City's 10-step Records Management Program; and meet all other records management activities as required by the City Clerk's Office.</p> <p><b><u>Note: The proposed funding is for a temporary position.</u></b></p>	1.00	75,813		75,496
Neighborhood Housing and Community Development	Housing Affordability and Real- time Database	<p>The Imagine Austin Comprehensive Plan identifies "Household Affordability" as one of seven priority programs. Specifically, the Plan states a city priority is to "develop and maintain affordable housing throughout Austin." To this end, the Imagine Austin plan also offers a number of implementation steps related to the affordable housing in Austin with NHCD and PDR listed as co-leads on the effort. Two of the implementation items in particular are likely to have an anticipated fiscal impact: (1) Support the creation of a "real-time" database of available affordable housing units, services, resources, and incentives to strengthen the process of connecting qualified buyers and renters with affordable housing to comprehensively lower monthly household expenses; and (2) Identify gaps in affordability throughout the city and the types of housing units and set numerical targets for housing that is affordable to a variety of households, including workforce, supportive, low-income, families with children, and senior housing. NHCD is requesting \$150,000 to address these two actions.</p>		150,000		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Office of Real Estate Services	Centralization of Administrative and Financial Management responsibilities	ORES is requesting 1.0 Administrative and Finance Manager FTE be considered for unmet service demand funding for FY14. As a result of the ORES FY13 reorganization out of the Capital Projects Management Fund (CPMF) and into the Support Services Fund, there has been a lack of coordinated administrative and financial management oversight within the department. The position is necessary to fill a critical support services role by centralizing the following duties and responsibilities: human resources (HR) support, oversight of records management, oversight of accounts payable (A/P) and accounts receivable (A/R) transactions for CIP funds and operation fund; operational purchasing activities, and the supervision of administrative and finance staff. Compliance with corporate and internal departmental Financial, Human Resources, Records Management procedures and policies are compromised due to the lack of centralized oversight. The new position would ensure compliance of internal departmental and city-wide policies and procedures.	1.00	122,848	1.00	122,848

City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Office of the City Auditor	Enhance OCA Responsiveness to Council Requests	This request is for one new Auditor II position (1.0 FTE).	1.00	87,155		
Office of the City Auditor	Improve the Office Administrative Function	This request is for one new part-time Administrative Specialist position (0.5 FTE).	0.50	28,241		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Office of the City Clerk	Training and Certifications	In response to the findings of the Records Management Audit conducted in 2012, the Office of the City Clerk (OCC) identified additional certifications. We are requesting additional training and membership funding for the additional staff who were requested to support the findings of the audit. The additional funds are required for Certification on the Generally Accepted Recordkeeping Principles (identified in the City Auditor's report), AIIM Certification on Electronic Records Management Principles, Certified Records Manager, professional memberships and attendance to the Managing Electronic Records Conference.		13,930		13,930

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Parks and Recreation	Safety Specialist and Equipment	This request is for an additional staff member to help administer safety programs; conduct facility audits; inspect construction sites; inspect equipment and work activities for hazardous conditions; and help ensure employees use appropriate personal protective equipment. Additional funding for safety equipment and on-site Hepatitis B Vaccinations will allow dedicated safety-related training materials and essential safety equipment for the existing Departmental Safety Coordinator. On-site access to Hepatitis B vaccinations would provide a convenience for employees, who currently must schedule a doctor visit to receive the benefits-covered vaccination. Training materials would cover blood borne pathogens, back safety and power tool safety. Dedicated personal protection equipment includes safety glasses, safety gloves and ear protection.	1.00	108,246		
Parks and Recreation	Playscape Park Assistants	This request is for a dedicated playscape safety maintenance Program where 4 Park Assistants and associated repair material would be used to inspect and repair playscapes on a regular basis to mitigate known ADA shortcomings in the park system and bolster existing repair efforts to hazards on play surfaces. Repairs are more cost effective in the long run than replacing playscapes on 7-year cycle, with 52% of our playgrounds having reached or are reaching their useful life.	4.00	507,388		
Parks and Recreation	Turner Roberts Multipurpose Building Programming	A new 9,120 square foot multipurpose building opened in October 2012. This facility was built due to the structural failure of the Turner Roberts Recreation Center, located next door. Currently, PARD is able to provide programs and services at the new Multi-Purpose Building because the Turner-Roberts Recreation Center is being reconstructed. The original recreation center is expected to be complete and reopened at the end of summer 2013. Once the recreation center reopens, there will be a need for additional funding to increase recreation programs. A budget enhancement is needed for additional staffing, contractals, commodities, and one-time cost. The projected hours of operation of the multipurpose building once the full recreation center reopens will be approximately 50 hours per week. <u>Note: An additional \$69,000 was included for temp staff and utilities.</u>	1.00	142,704	1.00	211,704
Parks and Recreation	ADA Compliance Coordinator	The Department needs an ADA Compliance Coordinator, or Registered Accessibility Specialist, to inventory and assess facilities for accessibility as well as manage a new program for upgrades in order to more quickly bring PARD facilities into accessibility code compliance.	1.00	97,624		
Parks and Recreation	Extending Pools Operating Season	Current budget constraints limit access availability to several swimming pools city-wide, limiting summer access to swimming in most communities in Austin. In order to operate these facilities for the entirety of the summer additional funding is needed. Funding is for seasonal lifeguards, contractals, and commodities.		184,595		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Parks and Recreation	Enhanced Forestry Functions	Comprehensive urban forest management consists of three distinct but connected functions: preservation, maintenance, and replenishment. The City of Austin Urban Forester is responsible for management of the urban forest per City Code, but currently lacks the staff and resources to meet urban forest management functions and City Council recommendations. Lack of resources also limit the units ability to align the management of Austin's urban forest with newly adopted Austin city standards, industry-recognized national standards and best management practices. Recent periods of drought continue to affect Austin's urban forest and must be addressed so that additional urban forest losses are reduced. Further, the newly-adopted Imagine Austin Comprehensive Plan includes 69 mentions of urban forestry items, 20 urban forestry-related priority actions, and a Green Infrastructure Priority Program—implementation of which includes urban forestry as one of its core elements. The three functions of urban forest preservation, maintenance, and replenishment are proposed to be addressed via a three-year phased in approach to provide comprehensive urban forest management. This is the first phase, focused on maintenance of trees.	5.00	560,897		
Parks and Recreation	Enhanced Grounds Maintenance and Park Grounds Staffing	The Grounds Maintenance Division has adopted a performance measure with an objective of improving staffing levels from the current ratio of 174.5 acres per 1 FTE to 75 acres per 1 FTE. Currently, insufficient staff and supporting costs over time have caused parks, facilities and amenities to prematurely fall into disrepair and into a condition in many locations that then require substantial resources for remediation or complete replacement. There is not yet an organized preventative maintenance program at the district level. Current maintenance is reactionary, leading to more costly repairs than if proactively handled with a preventative maintenance program. Continued addition of several new facilities and trails in all parks districts provides an opportunity to begin a preventative maintenance effort. This request is for 12 parks grounds personnel and materials that would form the first phase of a five-year phase in to create a dedicated preventative maintenance program.	12.00	719,613		
Parks and Recreation	Facility Maintenance Contracts Augmentation	This request would augment the Department's ability to contract for facility maintenance at PARD building facilities by providing additional dedicated resources to do so. Additional needs include: replacing 12 HVAC units at the end of their functional lifespan, making improvements to elevators, replacing roofs at 17 facilities, and replacing a sewer pump.		646,000		
Parks and Recreation	Youth Development Initiative	Programs and services provided by the Community Recreation and Centralized Program Divisions implement best practice program models to ensure the community consistently receives the highest quality programs and services. In analyzing program and service delivery, areas of service deficiencies have been identified. A phased approach to implementing programming improvements would provide an opportunity for the Department to eliminate identified service gaps. This first phase would supplement arts-based, teen-focused programs and nature-based teen programs to make them citywide and year round by adding five recreation coordinators and specialists. Future phases would increase health and fitness-based, teen-focused programs and expanded pre-school youth developmental programs.	5.00	467,978		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Parks and Recreation	Conversion of Temporary Employees	The department has identified 12 positions that are currently filled as seasonal or temporary, but that function more as permanent employees. This request is to add benefits to the positions by converting them to permanent employees. The positions include: one Contract Compliance Specialist Senior, 8 Recreation Program Specialists or lifeguards--many of whom train other lifeguards in the city Department--two Culture and Arts Instructor positions, and a public events leader. The concern is that without these positions, the Department may be forced to release these temporary staff, who provide an ongoing valuable resource to service provision.	11.75	244,673		
Parks and Recreation	Special Events and Partnership Development	This request is for three positions to support the City Special Events permitting office and one to support public/private partnerships by the Department. Two Event Coordinators and an Contract Compliance Specialist would assist with co-locating park reservations from Recreation, Senior and other locations into a single permitting/review office. This would prevent lag in response times, allow for uniform permitting at all park facilities, and have the additional benefit of freeing up recreation center staff who currently do reservations to focus on programming. An additional Development Coordinator would promote the needs of the Department to prospective private sector partners and seek outside funding for improvement projects to help the Department close the gap between capital needs and the capital funding that is available.	4.00	248,868		
Parks and Recreation	Funding for MYEC Operations and Capital Improvements	This request is for additional annual costs to maintain the contract for services to operate the Millennium Youth Entertainment Complex. It also includes one time funds for upgrades to the facility, including an upgrade to the theater, an outdoor stage installation, resurfacing the skate floor, and other operational supplies and repairs.		282,478		
Parks and Recreation	Roving Park Rangers	This request is for 8 additional Park Rangers, 1 Park Ranger Program Manager, and a part-time Custodian to extend directed patrols outside of their current focus on the central parks area. Additional park patrol groups would help decrease response times to calls for service in parklands, increase dispatch to non-core areas, and increase effectiveness and efficiency in resolving park patron complaints and concerns.	9.50	815,041		
Parks and Recreation	MACC Latino Arts Residency Program	This request is for an additional Cultural & Arts Education Specialist and Exhibit Specialist to support the Latino Arts Residency Program at the Emma S. Barrientos Mexican American Cultural Center (ESB-MACC). These two positions, which add an additional 1.5 FTE plus associated contractals and commodities to the program, would bolster the City's support for non-profit arts organizations as well as individual Latino artists who produce art pertaining to the ESB-MACC mission.	1.50	145,398		
Parks and Recreation	Cemetery Maintenance and Administration, Addendum	The City retained maintenance, administration and operations of five City-owned cemeteries in April 2013, with a mid-year budget amendment to provide service for the balance of the year. Those costs have been annualized for the FY 2013-14 and approximately \$2.5 million and 26 FTEs are included in the budget. In order to support the Department's new responsibility, additional staff and funding are needed to supplement the base level staffing and funding for grounds maintenance and care. These four additional FTEs will allow the Department to prune and care for trees in accordance with best practices, quicken irrigation repairs, increase mowing cycles by 10%, increase turnaround time on sales of deeds to plots and improve research for cemetery records.	4.00	345,679		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Parks and Recreation	Registered Accessibility Specialist Contract Services	This funding would provide the PARD with the ability to contract with a registered accessibility specialist to conduct a department-wide review of facilities and programs for compliance with ADA regulations and generate a prioritized long-range implementation plan with associated project cost estimates for the recommended improvements.		400,000		



## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Planning and Development Review	Residential Inspectors and Program Manager for Building Inspections	<p>Five additional Building Inspectors are needed for the increase in workload. Currently, there are seventeen residential inspectors who performed 99,549 inspections in FY 2011-12. This was 13,254 (15.4%) more inspections than performed in FY 2010-11. For FY 2011-12, only 92% of residential inspections were performed within 24 hours, resulting in 7,964 homeowners who did not receive an inspection when requested. Residential inspection demand continues to increase. For first quarter FY 2012-13, 26,938 residential inspections were performed which is a 23.6% increase over the previous year. Additionally, a Program Manager position will coordinate inspections for the City's Special Events Team and will be the Special Events One Stop Shop contact for PDRD.</p> <p><u><b>Note: This request was partially funded. It includes 5 Residential Building Inspectors to assist with the increased workload and one Program Manager to coordinate inspections for the City's special event team and accounts for vacancy savings generated during hiring process. This item also includes \$156,000 in the critical one-time funding.</b></u></p>	8.00	867,636	6.00	499,679
Planning and Development Review	Additional Site/Sub Intake and Inspectors	<p>Due to increases in the number of site and subdivision projects, an additional FTE is needed to assist with the workload. Site/Subdivision currently has two FTEs responsible for the intake and acceptance processes, a temporary engineering tech was hired in December 2012 to assist with meeting a 7 working day turn around requirement. The number of submittals per FTE have increased from 76 in FY08 to a projected 155 in FY13. As projects come in (Intake), staff processes the construction documents and collects the appropriate fees. Once all required documentation and fees are collected, staff has 7 working days to schedule a pre-construction meeting with the developer. Intake is allotted a 2 day turnaround, then plans are sent to the field offices for assignment to an inspector. Processing within the 7 day requirement has become problematic. Contractors and developers expect a timely processing of their projects in order to start construction without delays. If intake is delayed, the inspector has less time to review the plans to prepare for the pre-construction meeting. If the inspector is not allowed adequate time to identify problems with critical components of the project in order to address them at the pre-construction meeting, the potential for delays in construction can be costly to the developer. Once projects are completed, Acceptance is expedited so occupancy to commercial buildings and residential structures can occur as soon as possible. Additionally, due to an increase of 39% in FY12 in the number of site and subdivision projects submitted, 3 additional Site/Subdivision Inspectors are needed to assist with this workload.</p> <p><u><b>Note: This request was partially funded. It includes 2 Inspectors and an Engineering Tech A to assist with the increase in site and subdivision projects and accounts for vacancy savings generated during hiring process. This item also includes \$54,000 in the critical one-time funding.</b></u></p>	4.00	402,287	3.00	214,309

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Planning and Development Review	Support Staff	<p>A records management position is needed to inventory all departmental records (paper and electronic); legally dispose of records; continue maintenance of inventory and disposition; and complete the City's 10-step Records Management Program. One OCR Scanning Specialist will also work with the Records Manager to help PDR meet the records management requirements required by the City Clerk's Office. The Programmer Analyst will give PDR the ability to develop online capability and re-engineer the AMANDA application to support new and changing business processes. Lastly, one Marketing Representative will develop communication and marketing strategies that promote PDR's programs and services.</p> <p><u>Note: This request was partially funded to account for vacancy savings generated during hiring process. This item also includes \$11,000 in the critical one-time fund.</u></p>	4.00	420,939	4.00	309,171
Planning and Development Review	Electrical Inspectors	<p>Two additional FTE positions are needed for the Electrical Special Inspection Program to increase the number of inspections provided within 24 hours, thereby enhancing service delivery to citizens. This program was created by the City Council's adoption of the 2011 National Electrical Code and local amendments which had been a long-time request from stakeholders and supported by COA Electrical Board. This Program will be similar to the Residential Special Inspection Program and would work in unison with Austin Energy's Electric Vehicle Charging Systems installed in residences. The two positions would coordinate and conduct inspections for small electrical projects that do not exceed a dollar valuation of \$2,000. This program will improve efficiency and reduce workload since only one-fifth of these electrical permits will be inspected. This will free electrical inspectors to perform inspections on larger more complex projects. In response to stakeholder demand, the two new positions will also enforce state and local requirement of current licenses for electrical contractors and any subcontractors they employ.</p> <p><u>Note: This request was partially funded to account for vacancy savings generated during hiring process. This item also includes \$52,000 in the critical one-time funding.</u></p>	2.00	210,055	2.00	157,421
Planning and Development Review	Increasing Customer Service, Division Management and Permit Center Assistance	<p>PDR is requesting 2 Customer Service Representatives who will address inquiries from customers, contractors and other city departments regarding services, processes, and areas of accountability for PDR functions. The volume and complexity of customer requests for information and assistance related to the development process has exceeded the capacity that existing staffing levels can handle effectively. Customers, both internal and external, are experiencing excessive lag times between requests for information or assistance and receiving a response to the request. Requests submitted in the form voice messages left for staff at times go unanswered for days after the initial contact, resulting in customers waiting for feedback from the City. Permit Center needs 3 additional Permit Review Specialist to process daily work load. These positions provide front-line customer assistance to both internal and external customers. Lastly, one Division Manager is requested to provide oversight and analysis of the review and permitting processes.</p> <p><u>Note: This request was partially funded. It includes 5 positions to assist with customer information requests, the development process and an increase in permit center workload and to account for vacancy savings generated during hiring process.</u></p>	6.00	507,513	5.00	375,886

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Planning and Development Review	Plan Review Coordinator	<p>Chief Plans Examiner currently directly supervises 11 FTEs and provides management functions. Creation of an additional plan review coordinator would reduced the supervision to 5 FTEs, freeing up time for other management tasks. The day-to-day operations of this section is driving the need for an additional plan review coordinator.</p> <p><b><u>Note: This request was partially funded to account for vacancy savings generated during hiring process. This item also includes \$10,000 in the critical one-time funding.</u></b></p>	1.00	124,425	1.00	82,108
Planning and Development Review	Environmental Inspection Specialist Sr.	<p>Currently, inspections are being conducted by an individual who is assigned a normal inspection area with a workload consistent with the other nine inspection areas in the city, plus lake inspections. As a result, the workload for this staff member is almost double that of the other inspectors within the unit. In addition, workload is anticipated to increase when the Lake Austin Task Force makes it's recommendations for increased regulations to City Council.</p>	1.00	105,027		
Planning and Development Review	LUR Senior Planner	<p>The LUR Division is responsible for permitting site and subdivision applications. Site, subdivision and transportation reviews are core component of LUR performance measures. The complexity of the current code and implementation of future code revisions driven by the Imagine Austin Plan does and will require additional staffing beyond current levels. Adding additional reviewers to the transportation and subdivision sections will allow supervisors to focus on process updates and develop best management practices for efficient and effective permitting. Reviews will continue to require the use of multiple tools including the Land Development Code; fire and building codes; criteria manuals; and checklists for Transit Oriented Development, Design Standards, Watershed Ordinance, Heritage Tree Ordinance, Accessibility Requirements, Specifications and Standards, area plans, Educational Impact Statements and Smart Housing. Adding staff will allow supervisors to focus on expediting high-profile projects and coordinating with internal and external stakeholders.</p> <p><b><u>Note: The amount funded represents the revised cost for the new FTEs. This item also includes \$2,000 in the critical one-time funding.</u></b></p>	2.00	177,372	2.00	172,738
Planning and Development Review	Special Inspection Position for Timed Inspections	<p>The Special Inspection Change Out Program was implemented in Fiscal Year 2007. This program works in unison with Austin Energy's Rebate Program. Building Inspectors assist Austin Energy customers by inspecting the energy saving appliances. Expired permits will be reduced as a result of this program. The Program also improves customer service to home-owners by having a scheduled timeslot dedicated to assist citizens with their HVAC (Heating Ventilation Air Conditioning) and water heater replacements.</p>	1.00	105,027		
Planning and Development Review	Public Info	<p>This request for one Program Specialist position to focus on several critical areas in public information, including processing citizen requests for information; calculating applicable cost for research and duplication; coordinating with other departments on responsive information; collecting and assembling information for release; redacting personal information; and providing responsive information to requestor within 10 days.</p>	1.00	66,392		
Planning and Development Review	Skill Based Pay	<p>This program encourages staff to increase their education by providing a monetary incentive. Currently, all inspector are required to hold three certifications. It is possible for inspectors to hold up to ten certifications in disciplines of Building, Plumbing, Mechanical, Electrical and Energy. Having additional certifications allows the inspector to have a greater area of expertise. The inspector is able to perform a more thorough and consistent inspection regardless of what components they are inspecting.</p>		20,500		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Planning and Development Review	Cell Phone Allowance	This request is to increase cell phone allowance to address an inequity in cell phone allowances for inspectors across the City. An increase from \$45 to \$75 per month will be consistent with other inspection groups that already receive a much higher allowance for conducting City business.		18,720		
Planning and Development Review	Career Progression Plan	This funding would allow PDR to establish a career progression plan in order to have more experienced and better trained inspectors to provide better informed and reliable customer service, consistency/continuity in implementation of City policies, and consistent enforcement of increasingly more complex COA land development regulations.		8,320		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Police	Upgrades to Baseline Officers	Each year APD receives a number of officers based on the Council approved 2.0 per 1,000 formula. This request is to upgrade 15 of the 47 new officers in the FY 2014 budget. The upgrades include 10 Detectives, which are the third group of a 4-year plan of increasing detective staffing, 1 Corporal, 3 Sergeants, and 1 Lieutenant.		404,415		
Police	Roll-out of Police Exec Research Forum Recommendations	According to the PERF study conducted during FY2012, the department needed to increase sworn staffing by between 228 to 257 FTEs. The recommendation to add the additional officers was over the four years starting in FY2013. APD received an additional 22 positions in FY2013 and is forecasted to receive 47 more for FY2014. This request for an additional 45 positions would put APD on track to fully implement the lower-level staffing recommendation within the original four-year timeline.	45.00	4,371,982		
Police	Non-Reimbursed Overtime Increase	APD is requesting an increase in funding to meet current demands for non-reimbursed overtime related to Special Events that have fees either waived by City Council or isn't an event specifically sponsored by any group but require the presence of police staffing. <b>Note: This request was partially funded at 50%.</b>		415,000		207,500
Police	Critical Support Needs	APD is requesting 38 support positions that have been identified as the most critical needs for APD, beyond the sworn baseline increases. These positions are essential for maintenance of existing items, supplies, and capital needs and were presented in January 2013 to the Public Safety Commission. While sworn staff has grown 41.4% in the last 12 years, the civilian staff has only grown 2.6%. During that same time period, the Department has also lost 1% of civilian grant-funded staff.	38.00	2,925,544		
Police	Bicycle Fleet Replacement & Maintenance	APD's fleet of 215 police-equipped bicycles is currently maintained at the APD Main Headquarters under a maintenance and parts contract totaling \$12K. A dramatic increase in the number of units utilizing bike patrols throughout the department has resulted from the proof of the effectiveness of the patrol. Over 50% of the APD bicycle fleet is in excess of 5 years old and most have required complete replacement of major components. The nature of APD Bike Patrol causes excessive wear and stress on each bike well above regular-use expectations. The recommended replacement schedule for Police bikes is at the 5-year mark. With the increased use of bicycle patrol, APD is in need of additional funding for the maintenance and parts contract as well.		72,700		
Police	Support Baseline Personnel Needs	As mentioned in our unmet need "Critical Support Needs" item, non-sworn personnel have continued to lag behind the sworn increases though it is the non-sworn that handle many of the administrative tasks that are also associated with growth in the City and in the cases processed by APD. Sixty-one additional critical civilian positions have been identified for funding consideration for FY 2014.	61.00	4,025,439		
Police	Expanded Training Ammunition Budget	The increased cost of ammunition which is a result of military priorities as well as the mandatory training now required by the department as a result of U.S. Department of Justice recommendations has caused a budget shortage for ammunition. The goal of the expanded training is officers who are better trained for deadly force encounters, thereby saving the citizens additional costs related to legal issues.		100,000		
Police	Additional Cell Phone Stipends	Department-wide, an additional 40 positions have request cell phone stipends.		23,100		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Police	Training and Travel Allocations to replace LEOSE	The department lost the Law Enforcement Officer Standards Education (LEOSE) funding during the last legislative session. The funding was used for law enforcement training for all staff. Between FY 2007 and FY 2011, Austin police employees received an average of 49.2 hours of training per year. The FY 2013 training goal is to increase the average by 2 hours per employee.		2,226,227		

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Small and Minority Business Resources	Additional FTEs	SMBR is requesting funding for 4 additional FTEs to balance heavy workloads. Two of these FTEs are for the Certification Division and the other two FTEs are for the Compliance Division. <b><u>Note: This request was partially funded. It includes one FTE for each division.</u></b>	4.00	341,761	2.00	170,881
Small and Minority Business Resources	Additional Travel/Training	SMBR is requesting an additional \$12,500 for Travel and Training. It is imperative that staff be properly trained not only on MBE/WBE issues but also have professional development training opportunities.		12,500		12,500
Small and Minority Business Resources	Office Relocation	SMBR is currently located at 4201 Ed Bluestein Blvd. and shares the building with various divisions of AFD, EMS and APD. Most SMBR employees travel to project sites and meetings several times a week, and external customers visit the SMBR office and the plan room daily. Moving to a more central location will make it easier for employees and customers to access the resources essential to the mission of the department.		200,000		
Small and Minority Business Resources	Minority Trade Associations	SMBR contracts with three minority trade associations, who assist with outreach efforts regarding certification and compliance. The request would add an additional \$50,000 per association for a total budget of \$150,000 per association.		150,000		150,000

## City of Austin FY 2013-14 Unmet Service Demands-Revised

Department	Title	Description of Unmet Service Demand	Requested FY14 FTEs	Requested FY14 Cost	Proposed FY14 FTEs	Proposed FY14 Cost
Wireless	Wireless Office Messenger Replacement	Replace the current, obsolete Emerging Wireless Office Messenger alerting, paging, and messaging system by upgrading to a fully-hosted, web-based, and integrated platform for advanced messaging, directory, and device management. Wireless Office Messenger is a desktop interface that acts as a back-up emergency communications system for City public safety and public service agencies and other City personnel when private carrier networks (telephone, cellular, radio) are unavailable. The Wireless Office Messenger application is no longer supported by the vendor, Emergin. Emergin no longer serves non-medical customers, therefore the department required to implement a new solution.		100,000		100,000
Wireless	Eliminate Vacancy Savings Budget	The Wireless Shop is fully staffed and can longer attain the vacancy savings anticipated and budgeted for in prior fiscal years. By fully funding the existing positions, Wireless will be able to utilize in full its operations budgets to provide services to its customers. This includes other City departments as well as regional partners.		132,289		
Wireless	Server Replacement	Replace four (4) EF servers at Wireless: Application, Database, Test, and one standby replacement unit.		40,000		40,000