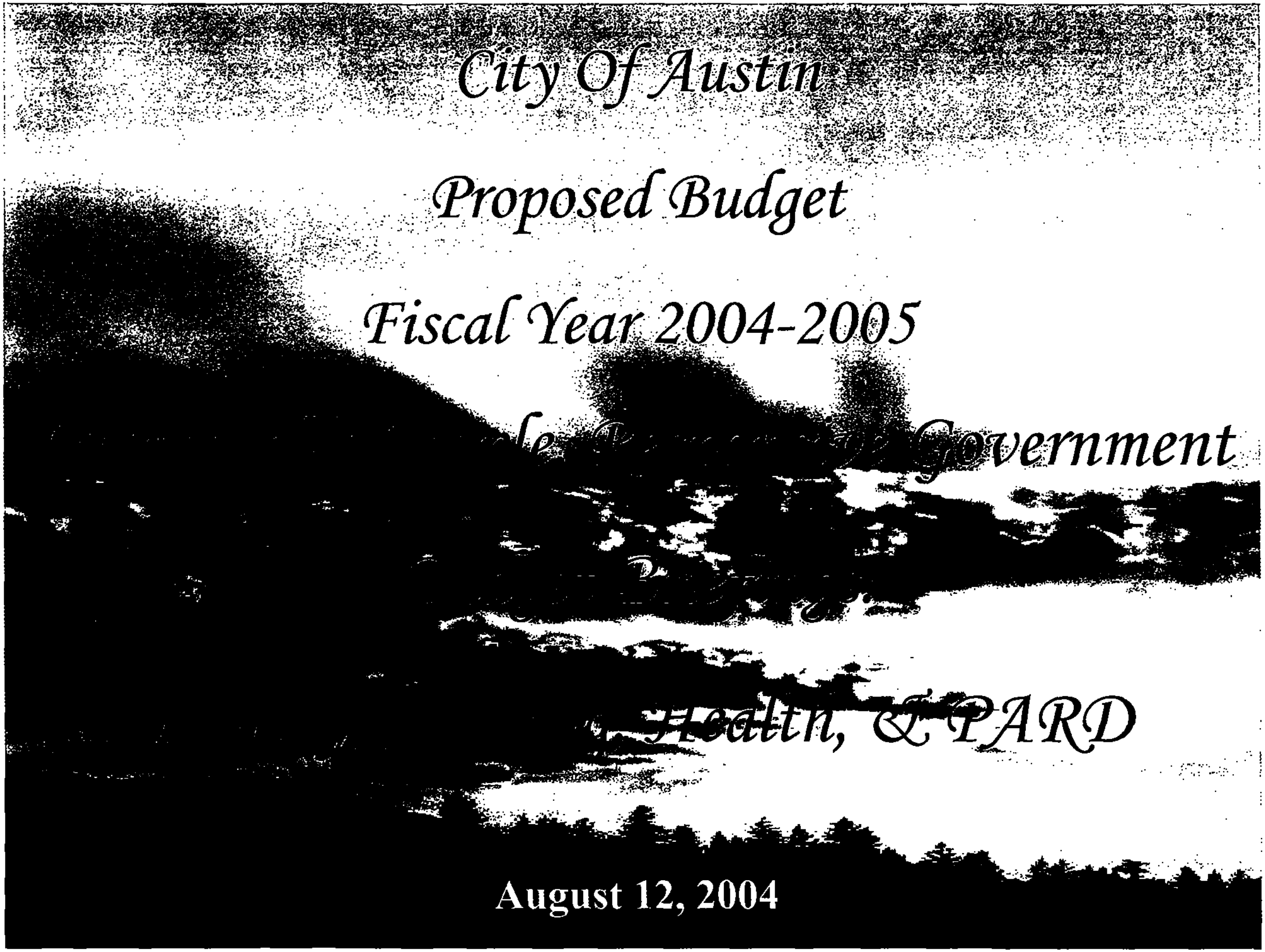
#44

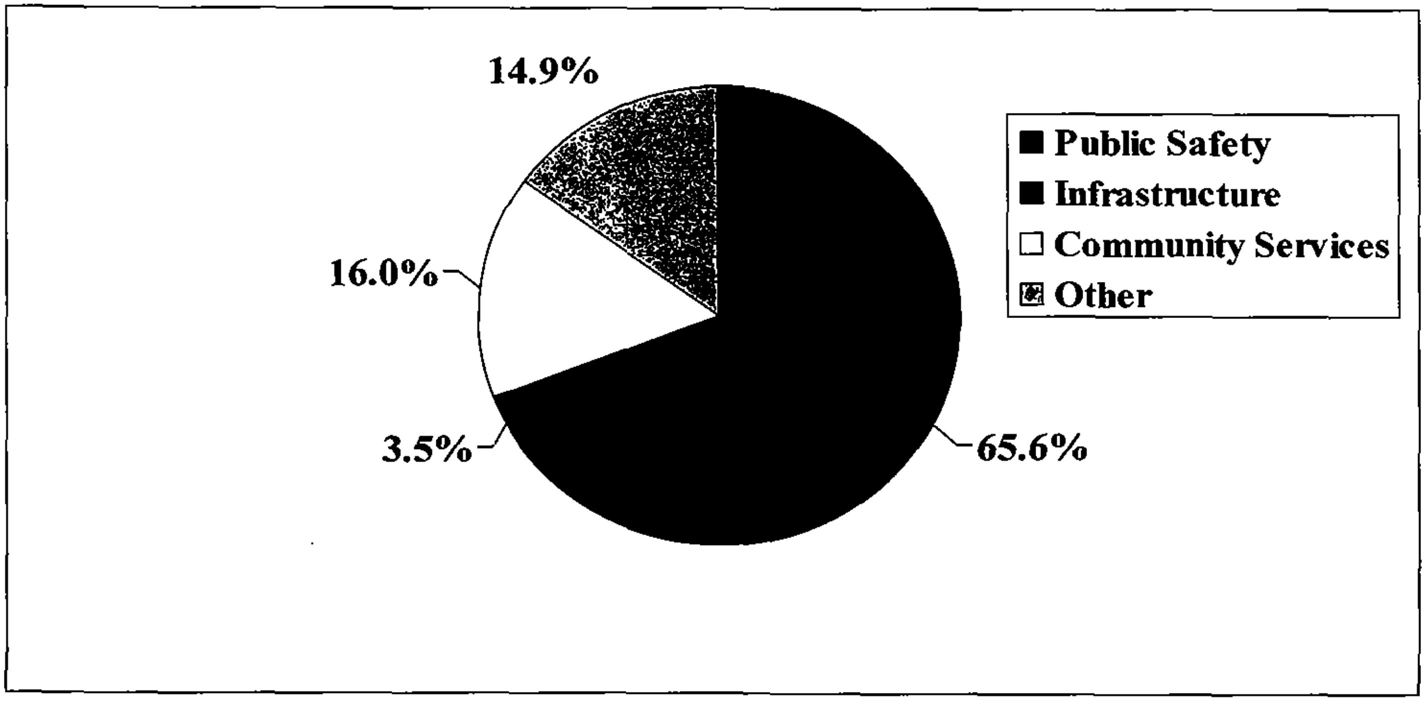

City Of Austin
Proposed Budget
Fiscal Year 2004-2005
Government
Health, & PARD
August 12, 2004

Overview
Proposed Budget

Department	Amended 2004	Proposed 2005	Change	%
		(millions)		
PARD	$ 26.8	$ 28.1	$ 1.3	4.7%
Library	$ 16.6	$ 17.2	$ 0.6	3.5%
Health	$ 26.7	$ 26.8	$ 0.2	0.6%
Housing *	$ 1.2	$ 1.1	$ 0.05	4.3%
Total	$ 71.2	$ 73.2	$ 2.0	2.9%

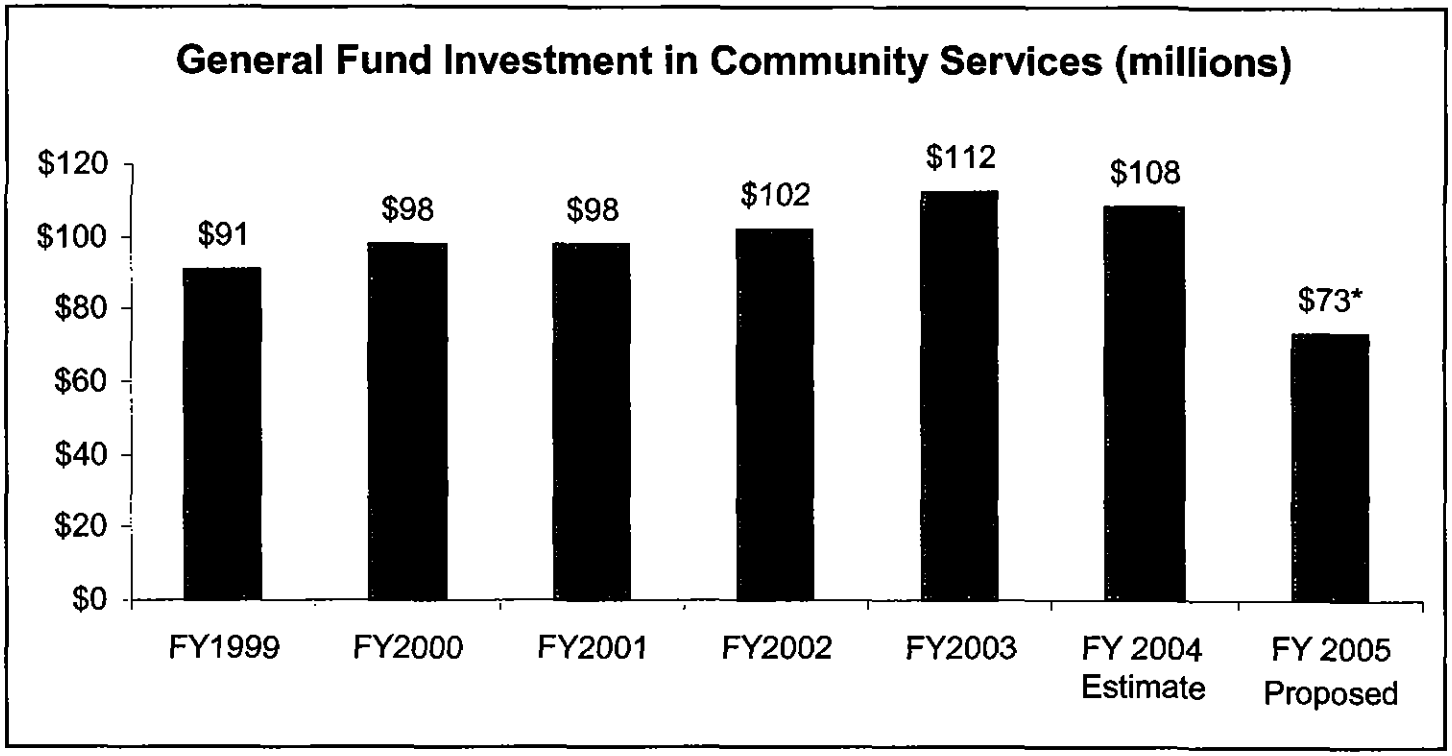
* For Housing, the FY 04 amount does not include a one time requirement of $1.0m associated with the relocation to the 11th street facility.

General Fund Investment



Public Safety	$299,703,586
Infrastructure	$15,930,524
Other	$68,024,400
Community Services	$73,148,668
Total	$456,807,178

Community Services Investment



* FY2005 Proposed does not include the Community Care Services Department.

One-Time Critical Capital

Health	$13,000
PARD	$ 80,000
Library	$ 195,103
Total	$288,103

Overview
Proposed Reductions

Department	Amount (millions)	FTE's
PARD	$ 0.5	3.50
Library	$ 0.4	2.00
Health	$ 0.7	7.00
Housing	$ 0.1	-
Total	$ 1.7	12.50

Overview

Proposed Budget FTE's

Department	Amended 2004	Proposed 2005	Change
PARD	381.50	384.00	2.50
Library	281.85	280.85	(1.00)
Health	238.00	232.00	(6.00)
Housing	4.00	4.00	-
Total	905.35	900.85	(4.50)

Budget Highlights
Community Services

- Prioritization of program use of housing funds.
- No further reductions to library service hours.
- Increase $300,000 to library book budget.
- Opening of Carver Museum and Library
- Service levels continued to be enhanced in our parks.
- Maintain current levels of funding to social service programs.
- Health & Human Services emergency preparedness.

Ranking of City Services

City Services	Rank Based on Mean
Ambulance (EMS) Services	1
Police Services	2
Fire Services	3
Traffic Flow/Signal Synchronization	4
Environmental Protection	5
Health Care and Social Services to Low-Income Citizens	***6***
Affordable Housing	***7***
Parks	***8***
Libraries	***9***
Economic Development Efforts	10

Briefing Outline

- Citizen Survey Results
- Budget Facts
- Budget Highlights
  - Key additions / enhancements
  - Performance / Operational Accomplishments & Goals
  - Benchmarks

Library Department Proposed Budget
Responsible People, Responsive Government

Budget Briefing

Brenda Branch, Director

Responsible People, Responsive Government
Survey Results - Customer Focus

Library Department

2004 Citizen Survey Key Results

Measure	Priority Rating	Satisfaction Rating
The availability of materials at libraries	78%	80% (-1%)
The overall rating of library services	72%	86% (-1%)
Youth programs	54%	90% (-1%)
The availability of public Internet computers at the libraries	54%	87% (-1%)

Library Department Budget Facts

- Total Proposed Revenue Budget - $700,945
- Total Proposed Expenditure Budget - $17.2 million
- Total Proposed FTE's - 280.85
  - Includes **1.0** new FTE for the Terrazas Branch Library, scheduled to open in April 2005
- Total Proposed Reductions - $386,498
- Total Proposed FTE reductions - 2.00 FTE's

Library Department Revenue Facts

Proposed Fee Increases – Highlights

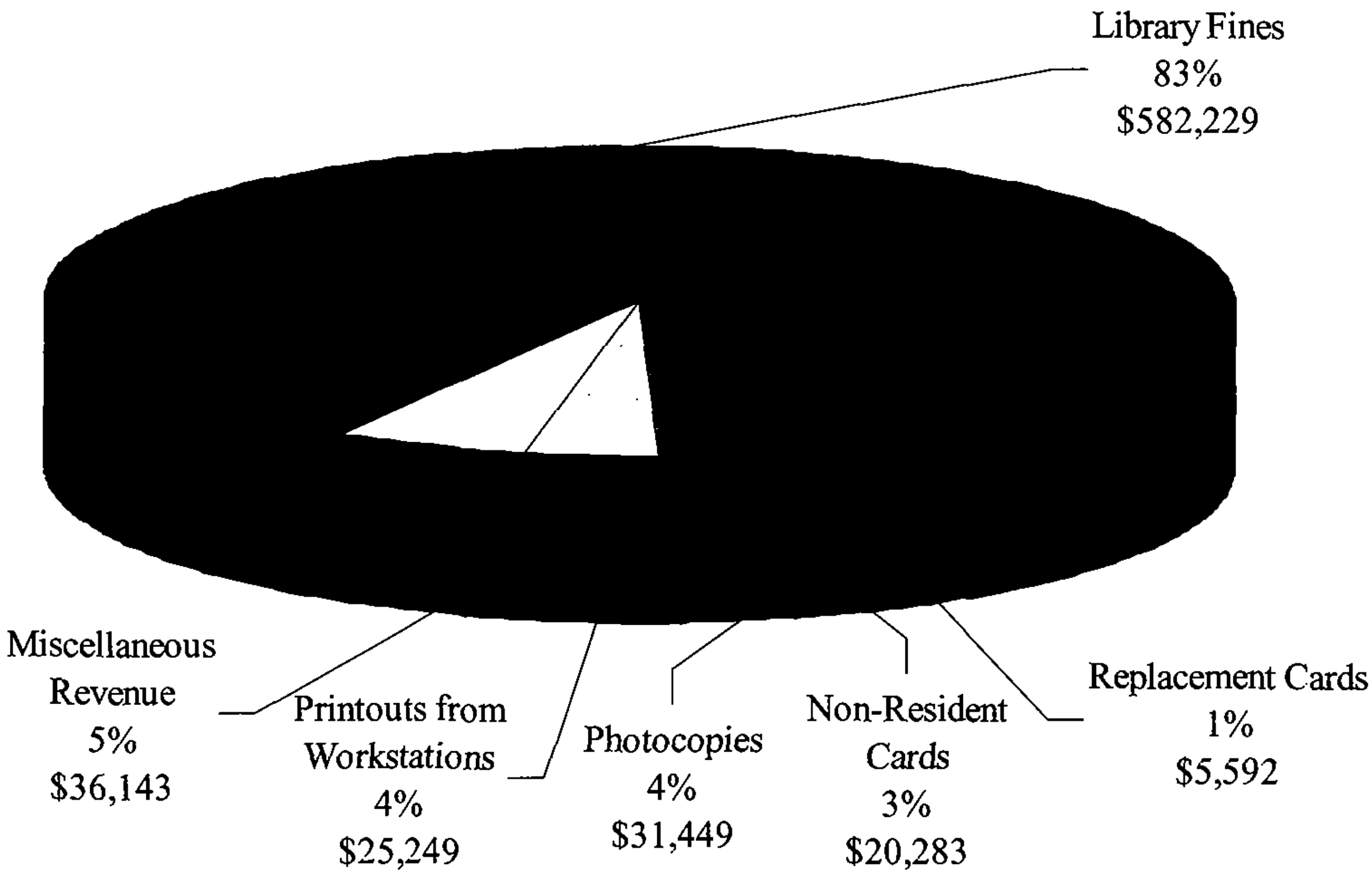
- Photocopies – Revenue Impact $12,326
  - Fees for photocopies increase from $0.10 to $0.20 per page
- Printouts from Workstations – Revenue Impact $3,518
  - Fees for black & white printouts increase from $0.15 to $0.20 per page

Proposed New Fees – Highlights

- Proctoring Fee – Revenue Impact $9,000
  - Fee of $25.00 per exam for providing supervision and/or administration of non-traditional exams.
- Preservation Fee – Revenue Impact $860
  - Fee of 5% per order ($2.00 minimum) for handling applied to all customer orders of materials from the Austin History Center.

Library Department Revenue Facts

FY 2005 Proposed Revenue



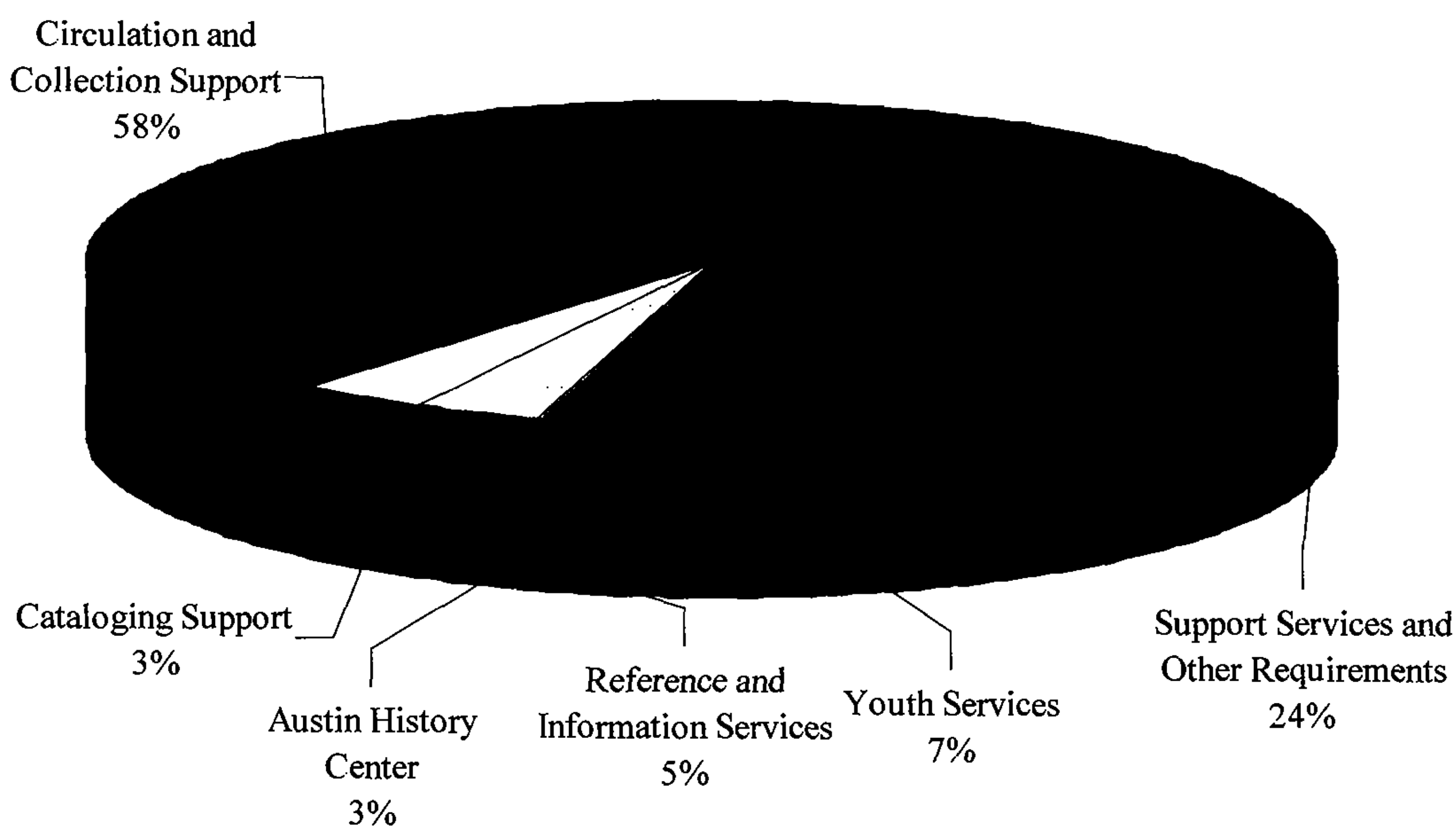
Library Department Expenditure Facts

Summary of Expenditures

- Circulation and Collection Support $9,853,572
- Youth Services $1,299,723
  - Programs and services for children up to 18 years of age
- Reference and Information Services $936,499
- Austin History Center $578,568
- Cataloging Support $563,359
- Support Services and Other Requirements $4,135,919

Library Department Expenditure Facts

FY 2005 Proposed Expenditures



Library Department
Proposed Reductions-$386,498

- Reduce department training budget — $ 7,210
- Reduce Youth Services line items — $ 13,150
- Reduce materials processing and supplies — $ 60,323
- FTE Reduction in 1 vacant position (.25 FTE) — $ 9,544
    - .25 – Graphics Designer B
- Elimination of 2 filled positions (1.75 FTE's) — $ 85,456
    - 1.00 – Electrician
    - .75 – Mail Services Clerk
- Self-check systems moved to CTM's CIP List — $ 82,815
- Delayed phone replacement systems until FY 2006 — $128,000

TOTAL $386,498

Budget Highlights
Library Department
FY 2005 Key Items

- No further reductions to service hours
- Continued restoration of Library materials budget
- Funding to open the Carver and Terrazas Branch Libraries
- Technology improvements system-wide
  - Continued replacement of aged computer workstations and printers
  - Continued implementation of Vend-A-Card Pay for Print systems
  - Upgrades to the Library's public network in order to increase reliability and quality of service

Budget Highlights
Library Department

FY 2005 Key Items - Continued

- One-time Capital Items
  - 3 Self-Check stations
  - Updated currency / coin change machines
- CIP Projects
  - $509,000 for land acquisition, design and construction for the Little Walnut Creek parking expansion project
  - $281,000 for replacement of a compression chiller for the Faulk Central Library and the Austin History Center

Budget Highlights
Library Department

Key Performance Measures

Measure	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget	2003-2004 Estimate	2004-2005 Goal
Average Daily Circulation	9,460	9,604	9,504	10,216	10,436
Average Daily Visits	9,443	9,652	8,664	9,447	9,823
Number of Reference Questions Answered	246,984	213,203	191,387	187,387	189,430
Number of Active Volunteers	1,337	1,861	1,500	1,934	2,100

Budget Highlights

Library Department

FY 2004 Key Accomplishments

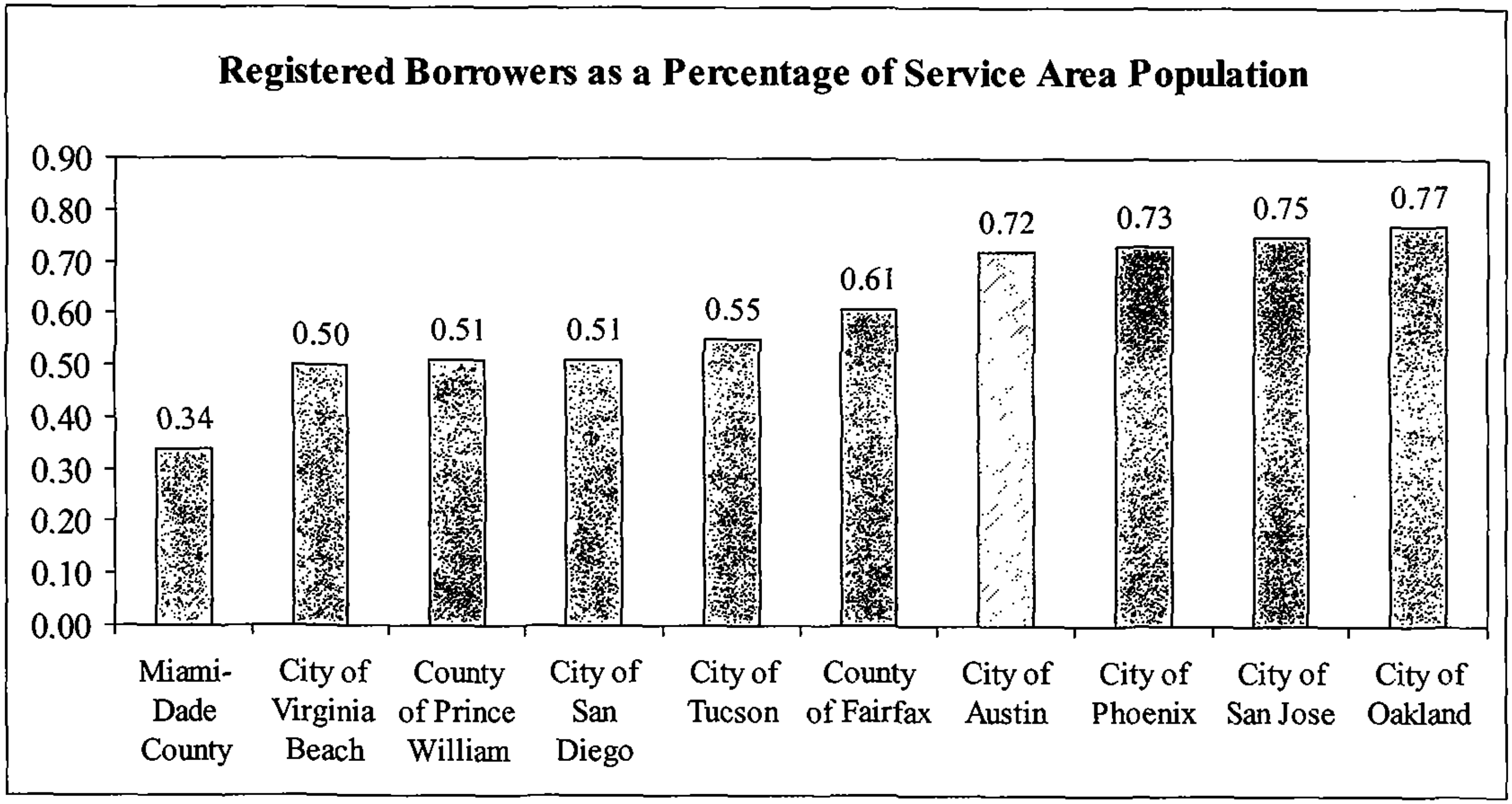
- Successful completion of 2nd year of the Mayor's Book Club / Keep Austin Reading Program, and planned and implemented 3rd year with the selection of <u>All The Pretty Horses</u> by Cormac McCarthy;
- Provision of wireless Internet access at all library locations;
- Successful Vend-A-Card Pay for Print System implementation leading to improved revenue collections;
- Opening of the Daniel E. Ruiz Branch Library on January 31, 2004 to much acclaim;
- "The Blue Bellies are in Austin: Readings from the Travis County Slave Narratives" video won the Texas Library Association Project of the Year; and
- Fourth New Immigrant Center opens at the Daniel E. Ruiz Branch Library.

Budget Highlights
Library Department

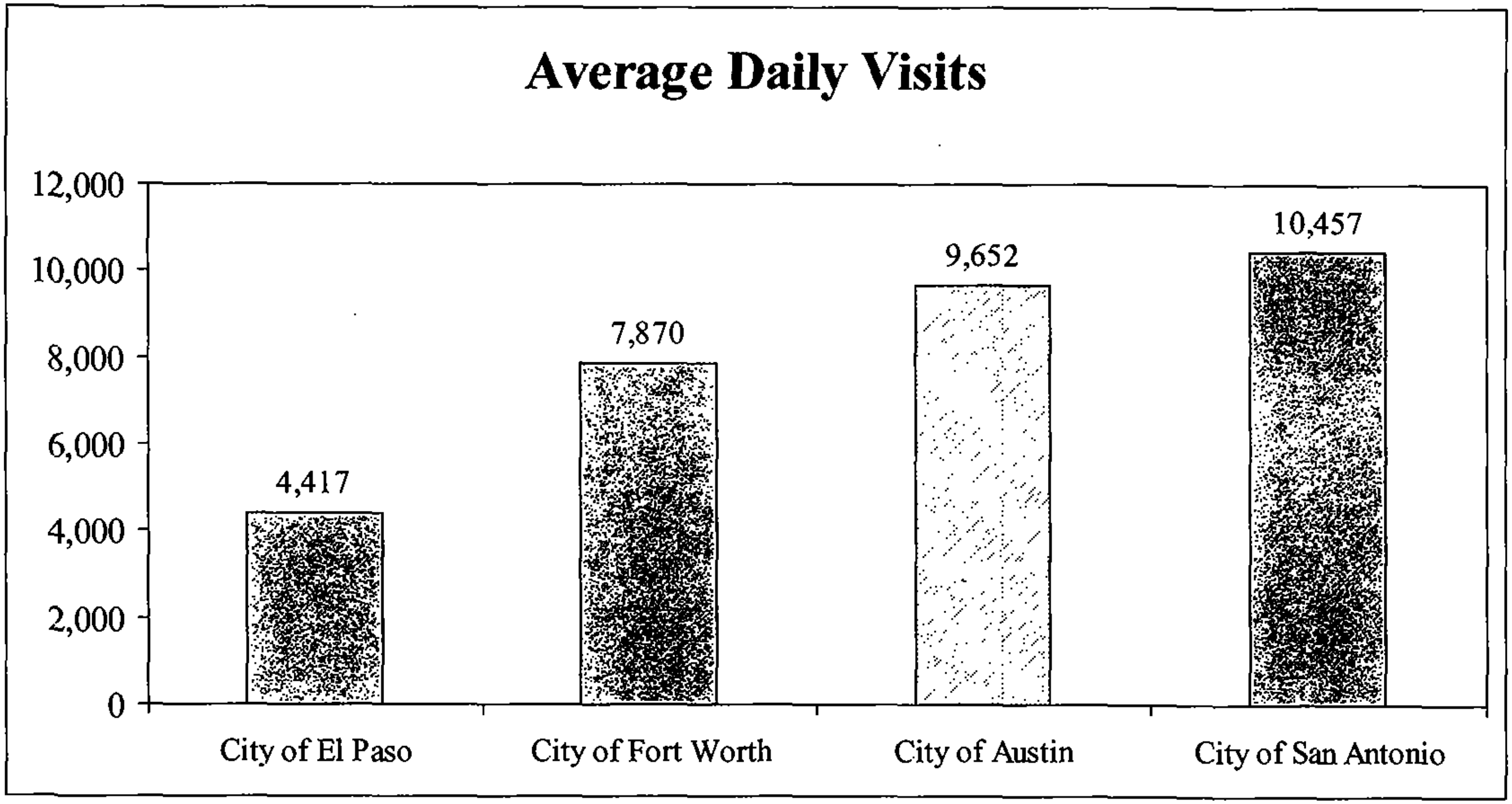
FY 2005 Key Goals

- Open the newly expanded Carver Branch Library, which will open in October 2004 ;
- Open the newly remodeled Terrazas Branch Library, which will open in April 2005;
- Continue to improve and increase services available electronically;
- Increase access to archival material available at the Austin History Center; and
- Continue to increase the number of active volunteers.

Library Department
ICMA Comparison



Library Department
Comparison of Texas Cities



Neighborhood Housing and Community Development Department

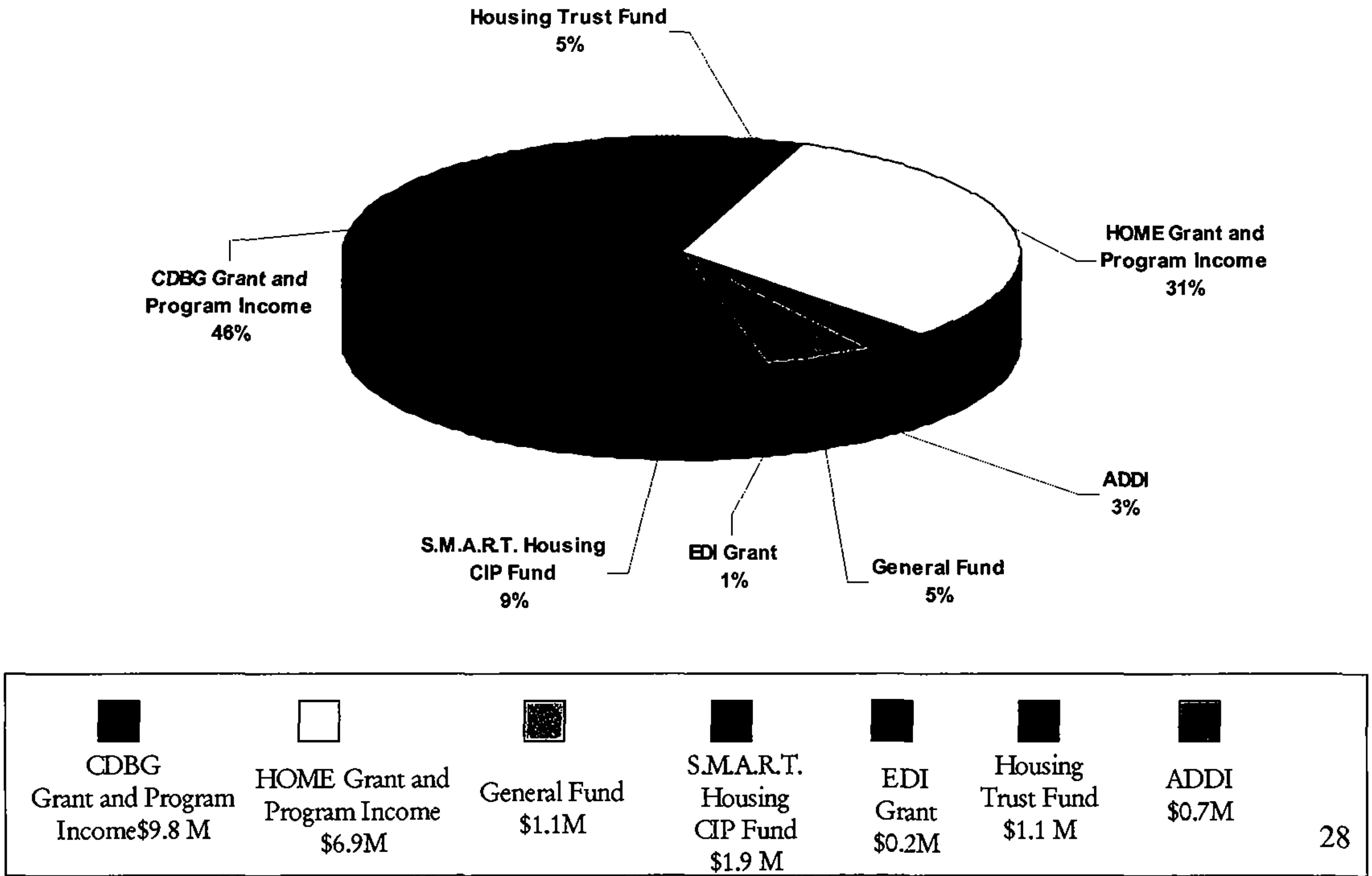
Paul Hilgers, Director

Responsible People, Responsive Government
Survey Results - Customer Focus

Key Service / Program	Priority	Satisfaction (% satisfied or no opinion)	
	2004	2004	increase over 2003
Availability of affordable housing for low/moderate income families	62%	61%	+ 5.2
Low interest housing loans/grants for low/moderate income families	56%	72%	+ 3.3

FY05 Proposed Sources of Funds

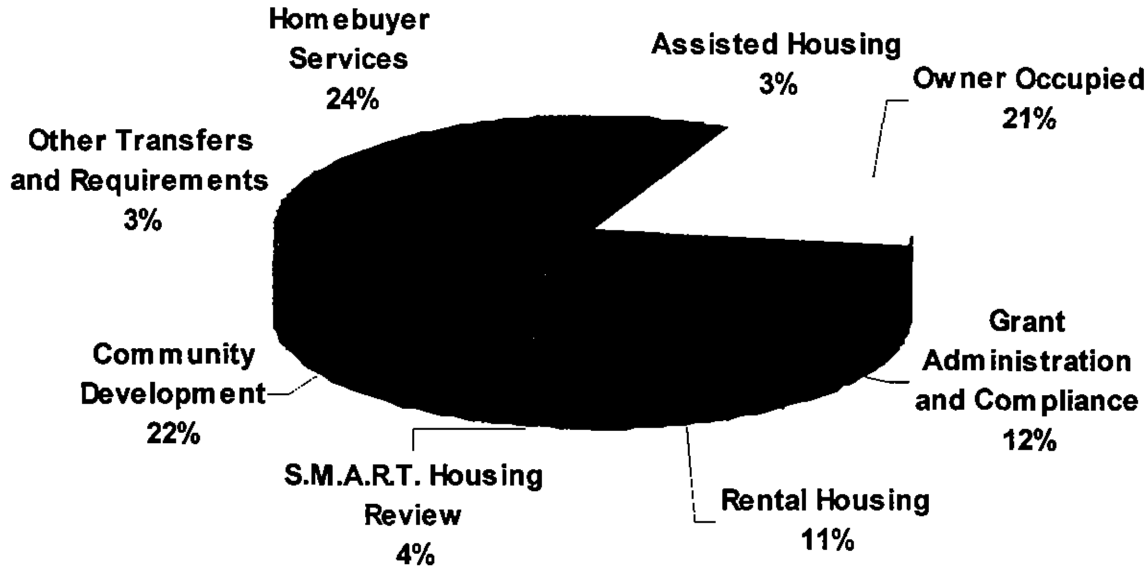
Total Funding = $ 21.7 Million



Neighborhood Housing and Community Development Department

FY05 Proposed Uses of Funds

Total Funding = $ 21.7 Million



Community Development*	Assisted Housing	Owner Occupied	Homebuyer Services	Rental Housing	S.M.A.R.T. Housing	Other Transfers	Grant Administration and Compliance
$4.9 M	$.7M	$4.6M	$5.0M	$2.4M	$1.0M	$ .6M	$2.6M

*Includes Debt Service

Housing Activities

Neighborhood Housing and Community Development Department

Proposed Reductions

- Transfer of third party contract resulting in:
  - Savings of $105,000

Neighborhood Housing and Community Development Department

Budget Facts

National Recognition

- The City of Austin was chosen as one of five cities in the country to serve as a model for the development of the U.S. Department of Housing and Urban Development performance standards tracking system

- Recipient of the National John A. Sasso award for highlighting the diversity of Community Development Block Grant funds in our community

- S.M.A.R.T. Housing™ as a model for reducing regulatory barriers to housing production

Budget Highlights

FY 03-04 Accomplishments

- 24,149 estimated households served
  - an increase of 25% over FY2003 (19,314)
- Opening major housing developments
  - Garden Terrace
  - Austin Resource Center for the Homeless (ARCH)
  - Oak Springs Villas
  - Lyons Gardens
- Relocation of offices to the Street-Jones building
- S.M.A.R.T. Housing™ Pioneer Award winner
- Approval and submission of the City's FY 05-09 Consolidated Plan

Budget Highlights

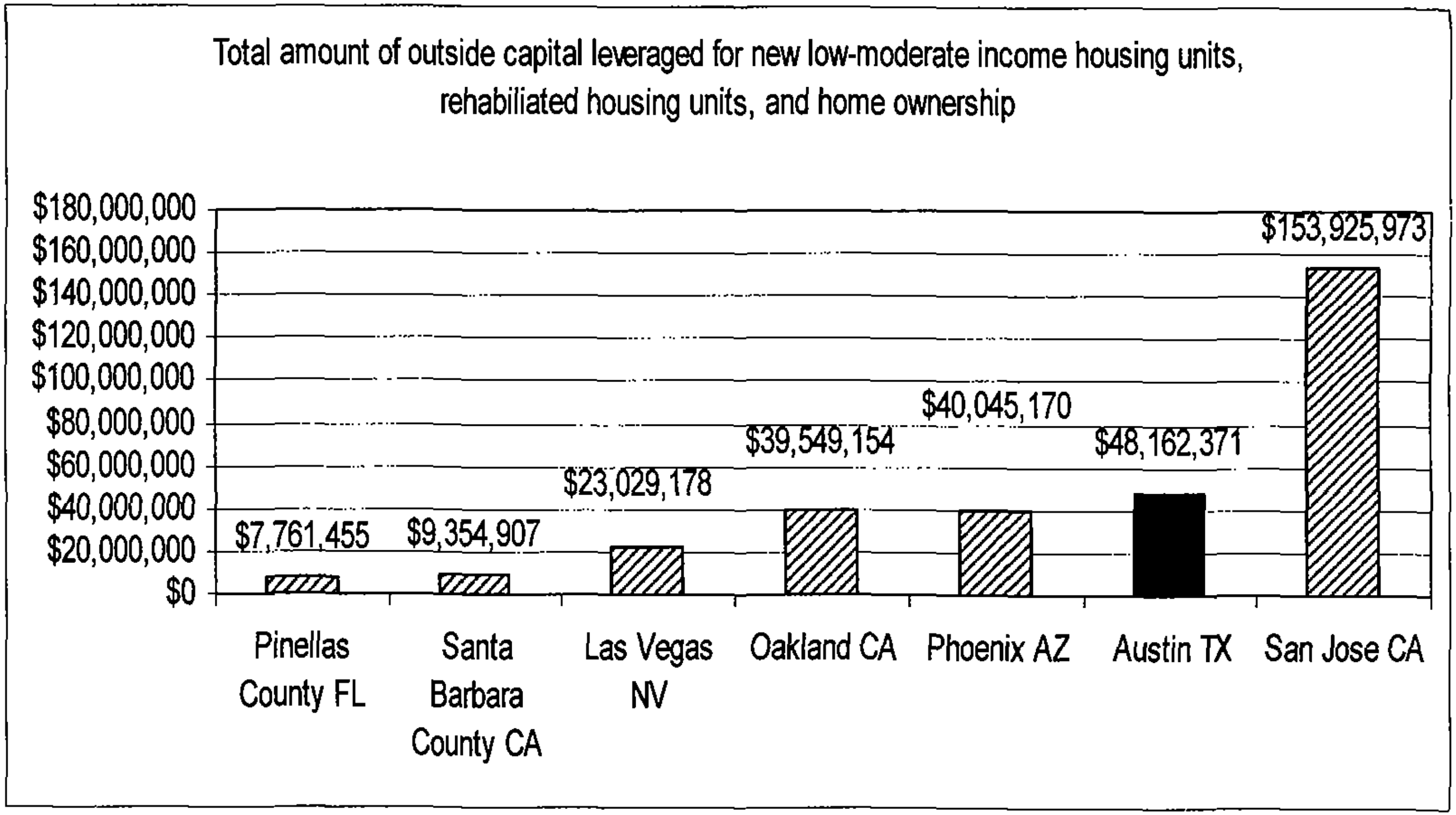
FY 04-05 Key Goals

- Assist 41,384 households
- Maximize investment through the housing Continuum and S.M.A.R.T. Housing ™
- Implement Capacity building initiative for Community Housing Development Organizations (CHDO)
- Enhance Neighborhood-Based Services coordination
- Continue to address Fair Housing, Gentrification and Accessibility Issues
- Maximize affordable Housing Investments at Montopolis, Colony Park and RMMA

Neighborhood Housing and Community Development Department

Fiscal Year 2003-2004

Outside Capital Leveraged



Source: 2003 International City/County Management Association (ICMA) Outside capital leveraged as reported by member jurisdictions having populations greater than 400,000.

Health and Human Services

David Lurie, Director

Details of the proposed HHSD Budget can be found in the Executive Summary, pages –139-162
and Performance Plan Volume I, pages – 61-122

Responsible People, Responsive Government
Survey Results - Customer Focus

Measure	Priority Rating	Satisfaction Rating
Communicable disease prevention programs	67.6%	89.5% (+2%)
Food safety inspection program (restaurant food safety)	78.7%	87.3% (+2.2%)
Public health emergency preparedness and response	70%	88.5% (-0.6%)
Social Services for low-income citizens	62.9%	81.9% (+2%)
Animal control services	69.2%	78.3% (+0.1%)
Services for high risk/at risk youth	62.7%	83.2% (new for 2004)

Responsible People, Responsive Government

- We believe our employees are key to over-coming the budget challenges we have faced over the last four years
- Employee input was solicited throughout the budget process
- Met with teams in the fall to identify areas where we would make cuts if needed
- Solicited employee innovation ideas
- Maintained regular communication with employees about the budget

Health and Human Services
Budget Facts
(All Funds Combined)

- Total Proposed Revenue Budget – $3.8 million
- Total Proposed Expenditure Budget – $51.3 million
- Total Proposed FTE's – 442.00
  - Includes 3.00 new FTEs for the YouthBuild Grant
- Total General Fund reductions of $689,286 and 7.00 FTEs

Health and Human Services
Revenue Facts

Total General Fund revenue increased by $590,591

- Revenue Initiative: Fee increases – $258,927
  - *Food establishment permits account for 86% of increase*
- Revenue Initiative: New fees – $8,500
  - *Animal Adoption-Small Animals*
  - *Animal Education Classes*
- Smoking in Public Places permits (added in FY04) – $150,000
- Revenue increased due to innovations – $11,800
- Increase in demand – $161,064

Health and Human Services

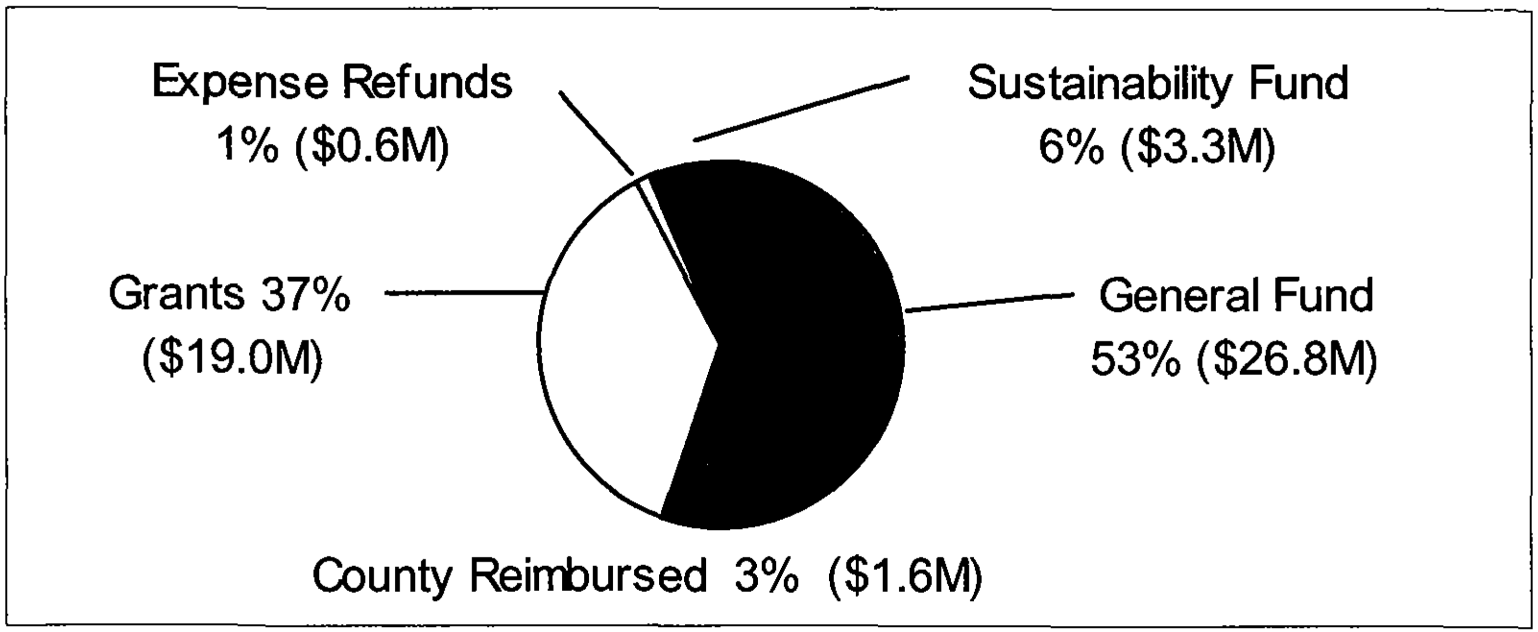
Revenue Facts

Total Sources of Funding – $51.3M

- General Fund – $26.8M
- County Reimbursed Fund – $1.6M
- Grants – $19.0M
- Expense Refunds – $0.6M
- Sustainability Fund – $3.3M

Health and Human Service Revenue Facts

Sources of Funds



Health and Human Services Expenditure Facts

Total Expenditures by Program – $51.3M

- Social Services – $14.7M
- Communicable Disease – $13.7M
- Targeted Community Health Services –$7.3M
- Support Services – $4.6M
- Animal Services – $4.0M
- Youth Services – $2.8M
- Environmental Health Services – $2.6M
- Other Requirements – $1.0M
- Vital Records – $0.5M
- One Stop Shop - $0.1M

Health and Human Services
Proposed Reductions

- **Eliminate 5 filled and 2 vacant positions** **$331,790**
  - Administrative Senior in Information Systems
  - Administrative Assistant in Accounting
  - Warehouse Supervisor in Receiving and Distribution
  - Administrative Specialist in Human Resources
  - Rescue-Foster Coordinator in Animal Services
  - Medical Social Worker in Public Health
  - Research Analyst in Vital Records
- **Savings in Social Services** **$295,846**
  - Central East Austin Community Organization
  - Women's and Children's Shelter
- **Reductions in phone equipment, utilities, building maintenance and supplies** **$ 61,640**

Total **$689,286**

Health and Human Services
Budget Highlights

Accomplishments in FY04

- Passage and implementation of Smoking Ordinance
- Successful planning, development, funding and implementation of Public Health Emergency Preparedness Plan
- Moved to HHSD Campus out of leased space; utilization of 3 buildings
- Renovation of cat shelter area
- Opening of the Austin Resource Center for the Homeless
- Implementation of HHS/CDC Steps to a Healthier US grant for $928,836 (competitive process)
- The Office of Vital Records was recognized with the 5 Star Award in Vital Registration at the TDH/BVS Annual Conference. The award is based on timeliness and accuracy in registration of birth and death records.

Health and Human Services
Budget Highlights

Goals and Priorities for FY05

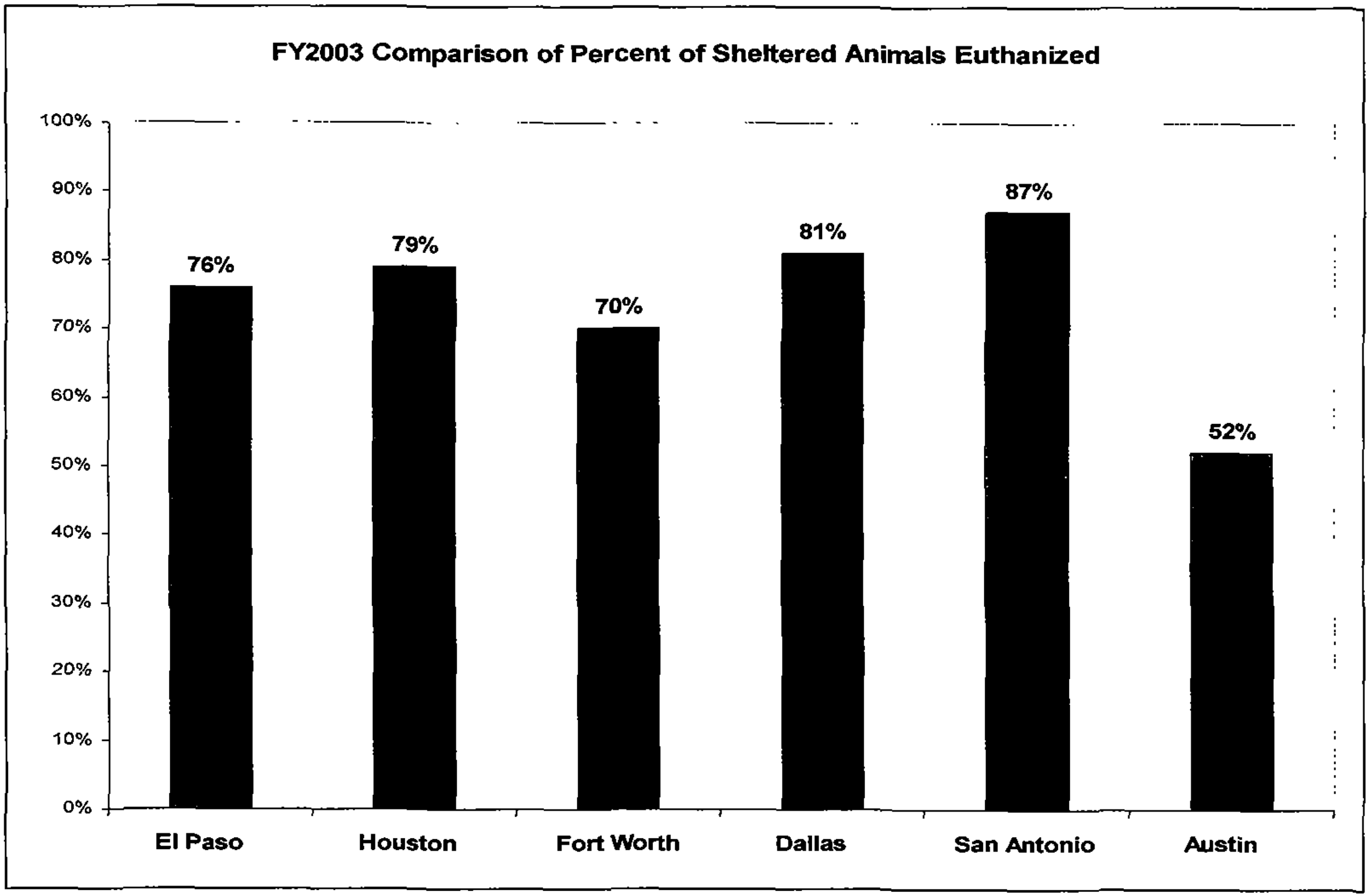
- Emergency Preparedness, Healthy Steps and YouthBuild grant activities
- Continued enhancement of disease surveillance capacity
- Social Services Investment Plan
- Interlocals with Travis County
- HHSD Campus Master Plan and neighborhood partnership
- 10-Year Plan to End Chronic Homelessness
- Implementation of the AMANDA project
- One-Stop Shop
- Code Enforcement

Health and Human Services
Budget Highlights

Key Indicators

Performance Measure	FY03 Actual	FY04 Amended	FY04 CYE	FY05 Proposed
Percent of sheltered animals adopted, rescued or returned-to-owner	42%	43%	41%	41%
The incidence rate of AIDS per 100,000 population	16.9	15.0	15.0	15.0
The incidence rate of HIV per 100,000 population	28.0	40.3	30.0	27.0
Number of immunizations given in the Shots for Tots Clinic	46,694	39,600	44,000	44,000
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	5.9	6.3	6.3	5.5
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	83%	97%	97%	97%
Incidence rate of food borne illness per 100,000	0.6	0.6	4.0	2.0
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	33.9	33.9	27.1	27.0

Performance Comparison:
% of Sheltered Animals Euthanized



Parks and Recreation Department

Warren W. Struss, Acting Director

Responsible People, Responsive Government
Survey Results - Customer Focus

Citizen Survey Results		
Key Service / Program	**Priority Rating**	**Satisfaction Rating**
The appearance of parks grounds	82%	85% +2%
Recreation centers	54%	88% +4%
Youth recreational programs	53%	90% +1%
Senior activities and programs	44%	90% +2%
Park safety (How safe do you feel in city parks?)	79%	83% +4%

Parks and Recreation Department Budget Facts – General Fund

- Proposed Revenue Budget: $2,972,229
- Proposed Expenditure Budget: $28,134,687
- Proposed FTEs: 384.0 (Includes 6.0 new FTEs)
  - George Washington Carver Museum: 5.0 FTEs
  - Park Police Sergeant for ARCH: 1.0 FTE
- Proposed Reductions: $493,087
- Proposed FTE Reductions: 3.5 FTEs

Parks and Recreation Department Budget Facts – Other Funds

Golf Fund

– Proposed Expenditures: $5,889,332

– Proposed FTEs: 50.0 (Includes a reduction of 13.0 FTEs)

Recreation Enterprise Fund

– Proposed Expenditures: $2,997,619

– Proposed FTEs: 19.5

Softball Fund

– Proposed Expenditures: $845,086

– Proposed FTEs: 7.0

Grants

– Proposed Expenditures: $2,608,000

– Proposed FTEs: 12.0 (Includes a reduction of 1.0 FTE)

Parks and Recreation Department General Fund Revenue Facts

Proposed New Fees and Increases

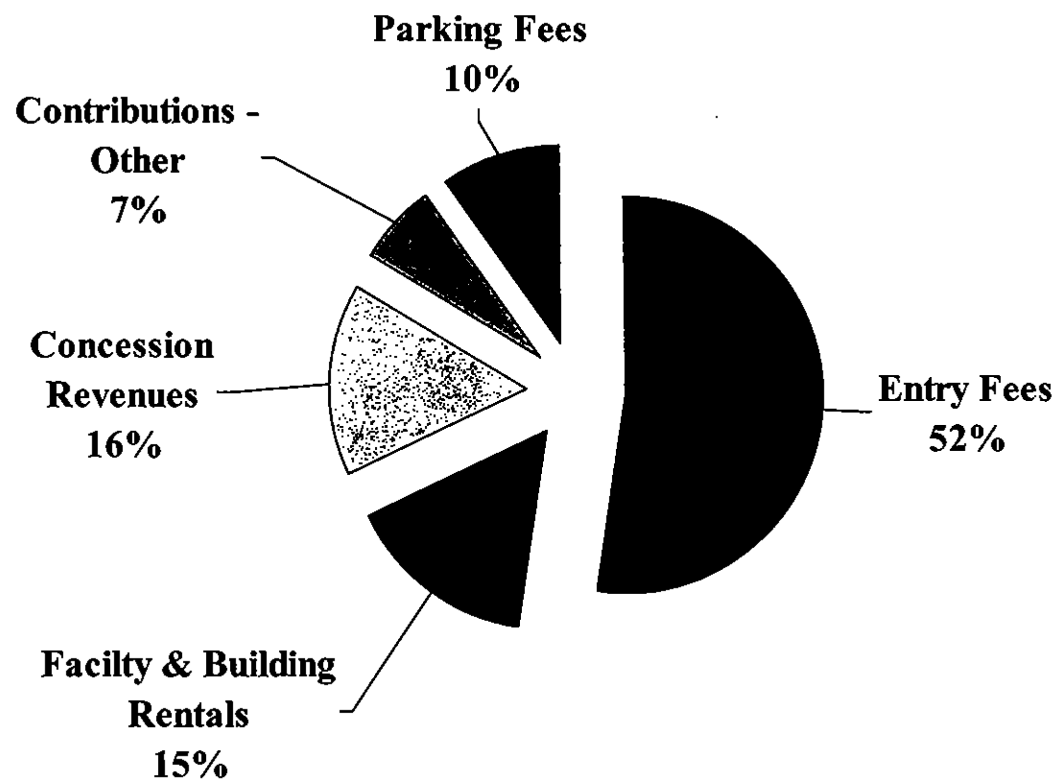
- Parking Fee at Zilker Botanical Garden Center: $85,000
  - This fee will be dedicated to the operating and maintenance costs of the Botanical Garden Center
- Miscellaneous fees: $3,230

Parks and Recreation Department General Fund Revenue Facts

- Entry Fees: $1,556,375
- Parking Fees: $285,000
- Facility & Building Rentals: $459,454
- Concession Revenues: $471,400
- Contributions Other: $200,000 (Trail of Lights)
- Total: $2,972,229

Parks and Recreation Department General Fund Revenue Facts

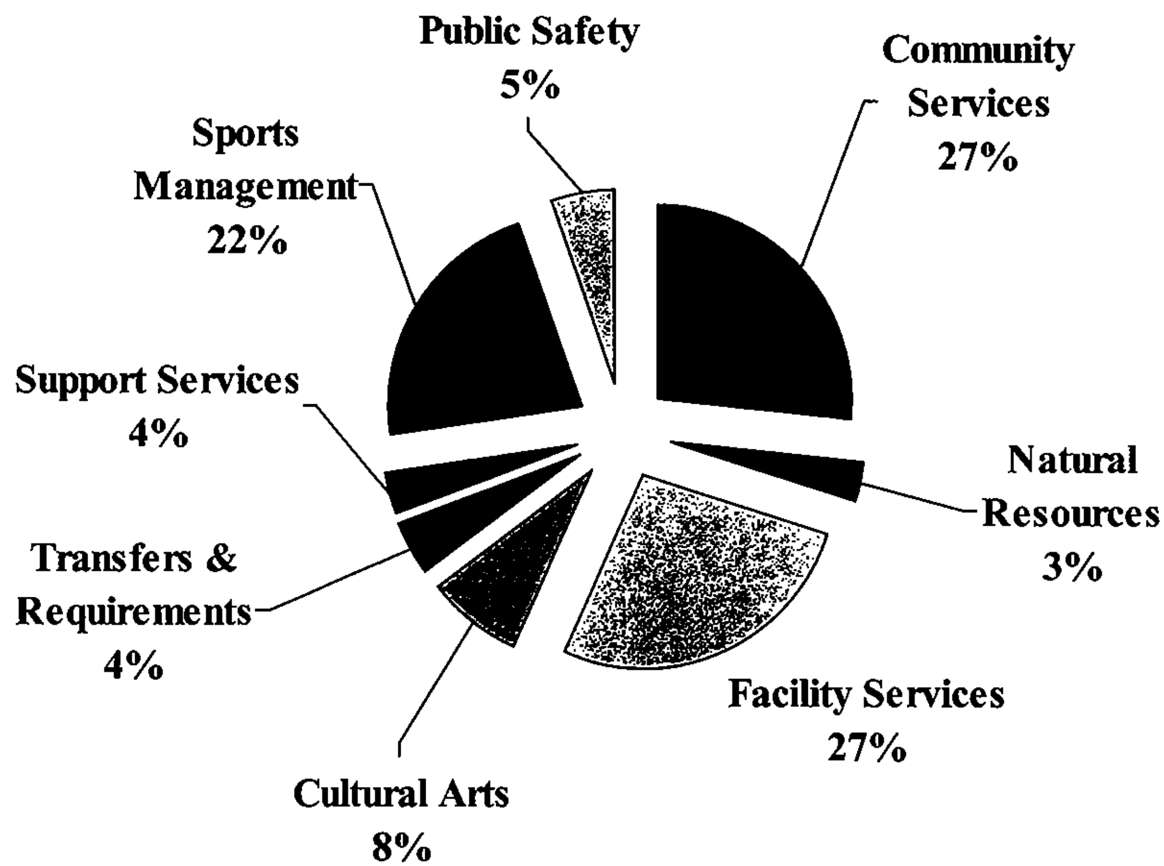
(All Funds Combined)



Parks and Recreation Department Expenditure Facts All Funds

- **Summary of Expenditures by Major Program**
  - Facility Services $11,598,010
  - Community Services $11,177,458
  - Sports Management $ 9,564,321
  - Cultural Arts $ 3,541,144
  - Public Safety $ 2,328,845
  - Transfers and Requirements $ 1,949,508
  - Support Services $ 1,547,592
  - Natural Resources $ 1,461,293

Parks and Recreation Department Expenditure Facts



Parks and Recreation Department Proposed Reductions – General Fund

– Elimination of 3.5 vacant positions • 1.0 – Human Resources Assistant • 1.0 – Contract Compliance Specialist • 1.0 – Exhibit Coordinator • 0.5 – Administrative Assistant	$140,729
– Return operating funds for Dittmar Gym Enclosure	$140,000
– Eliminate Community Outreach and Youth & Adult Enrichment	$ 95,119
– Restructure Rowing Program	$ 46,265
– Reduce commodities and contractuals in Sports Management Administration	$ 27,020
– Reduce Midnight Basketball Program	$ 25,000
– Eliminate old St. John's Recreation Center funding	$ 13,014
– Return Park Police Chief Vehicle	$ 5,940
– Total	$493,087

Budget Highlights
Parks and Recreation Department

Service Levels Continued or Enhanced

- **Operations**
  - Opening of Chestnut Park
- **Museums**
  - George Washington Carver Theatre and Museum scheduled to open in October 2004
  - Increase overall museum participants: 55,000 or 60%
- **Pools**
  - Proposed Number of Swimmers: 962,450
- **Summer Playground Program**
  - 30 sites; 3,250 registered participants

Budget Highlights
Parks and Recreation Department

Service Levels Continued for Major Events

- Trail of Lights – 300,000 participants
- Austin City Limits Music Festival – 170,000 participants
- 4th of July Concerts – 110,000 participants
- SXSW on Auditorium Shores – 40,000 participants
- Capitol 10,000 run – 14,500 participants
- AVP Pro Beach Volleyball – 10,000 participants
- Motorola Marathon – 10,000 participants
- Farmer's Market – Republic Square, Plaza Saltillo

Budget Highlights
Parks and Recreation Department

Key Accomplishments FY 2004

- Best "Parks and Recreation System" in the state from the Texas Recreation and Parks Society (TRAPS)
- 1 of 4 finalists for the gold medal award recognizing the nation's top "Parks and Recreation System" from the National Recreation and Parks Association (NRPA)
- WIFI Republic Square Park. Plaza Saltillo and Auditorium Shores will be completed this fiscal year.
- Reopening of Cantu/Pan American Recreation Center

Key Performance Indicators FY 2004

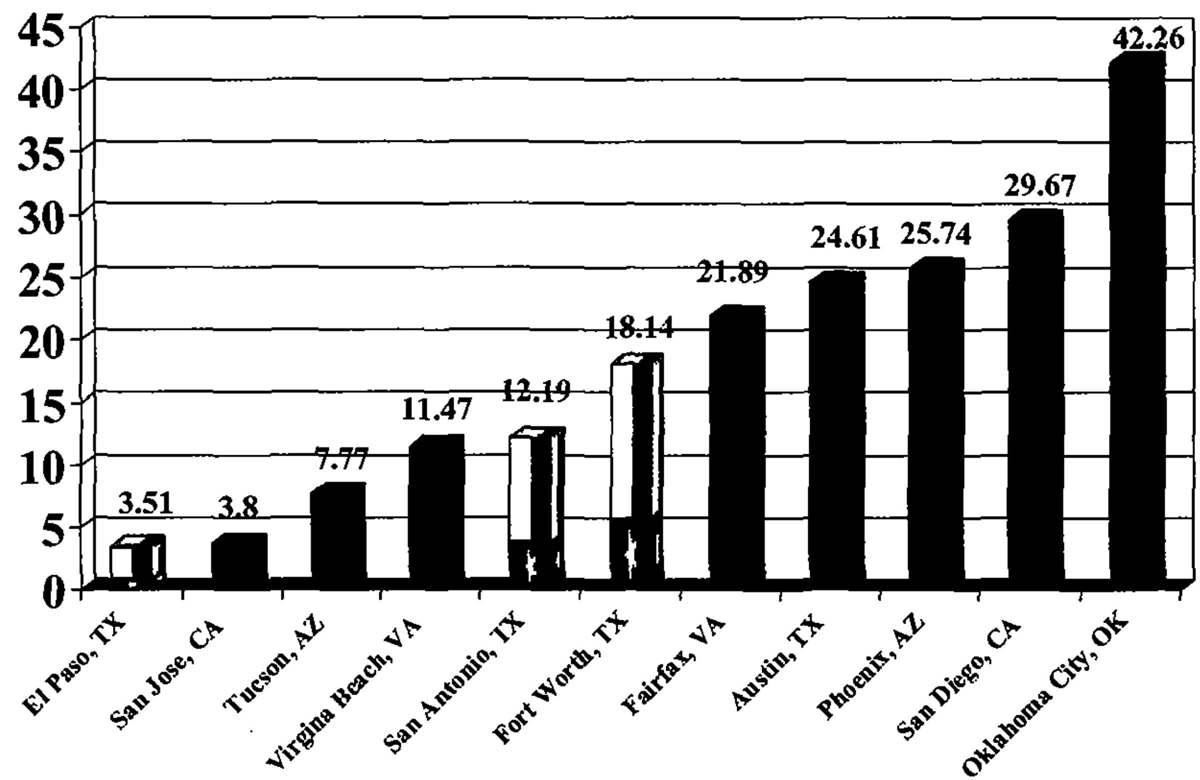
- Public Patrons' Perceived Safety: 90%
- Number of Supervised youth activities: 5,300

Key Goals FY 2005

- Offer 30% of community recreation programs free
- Serve 147,000 meals to senior citizens
- 24 acres of parkland to 1,000 population (national benchmark)

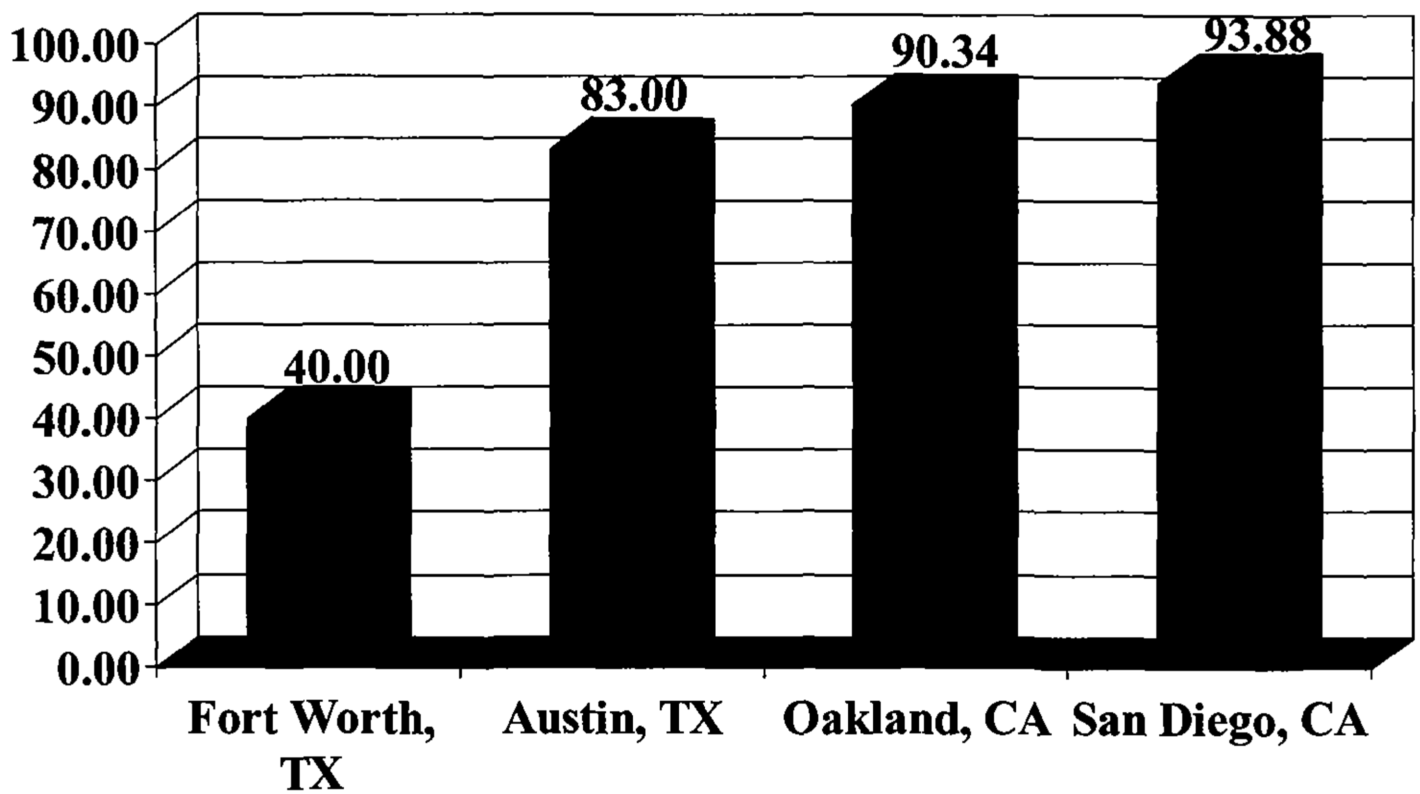
Budget Highlights
Parks and Recreation Department

Total Park Acres per 1,000 population
ICMA Measure



Budget Highlights
Parks and Recreation Department

Citizen Ranking of Safety in Parks
ICMA Measure



Budget Highlights
Parks and Recreation Department

FTEs per 100 acres of developed park land
ICMA Measure