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# City of Austin Proposed Budget FY 2005-06



Budget Briefings  
PARC, Library, Health, Housing

August 4<sup>th</sup>, 2005

## Briefing Outline



- Department Budgets
- Critical One-time
- "Add backs"
- FTEs
- Ranking of Citizen Survey

# Overview



| Department | Amended<br>2005 | Proposed<br>2006<br>(millions) | Change | %     |
|------------|-----------------|--------------------------------|--------|-------|
| PARD *     | \$ 25.8         | \$ 27.0                        | \$ 1.2 | 4.5%  |
| Library    | \$ 17.2         | \$ 19.3                        | \$ 2.1 | 12.4% |
| Health     | \$ 26.8         | \$ 28.4                        | \$ 1.6 | 5.7%  |
| Housing    | \$ 1.1          | \$ 1.3                         | \$ 0.2 | 14.8% |
| Total      | \$ 71.0         | \$ 76.0                        | \$ 2.7 | 7.1%  |

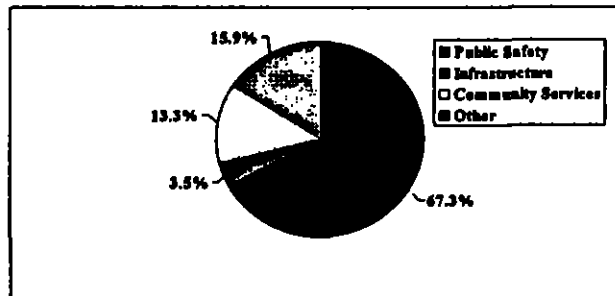
\* For comparative purposes, the Fiscal Year 2004-05 Amended amount does not include expenditures for Park Police.

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# Overview General Fund Investment



|  |                  |
|--|------------------|
| Public Safety (Includes Municipal Court) | \$323,003,643 *  |
| Infrastructure                           | \$18,839,025     |
| Other                                    | \$63,922,279 *   |
| Community Services                       | \$75,881,235     |
| Total                                    | \$479,746,081 ** |

\* Includes \$1.3M for "Investment in Neighborhoods"

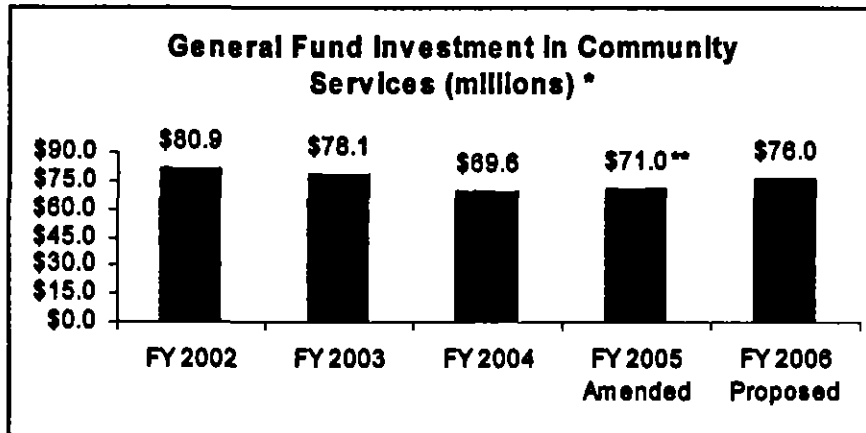
\*\* Does not include \$16.4M for one-time critical capital

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# Overview



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# Overview



## One-Time and Critical Capital

| Department                           | Service Incentive Enhancement | Capital   | Total            | Description of Capital  |
|--------------------------------------|-------------------------------|-----------|------------------|---|
| Health and Human Services Department | \$199,565                     | \$26,400  | \$225,965        | Animal transport units, kennel overhang   |
| Parks and Recreation Department      | \$220,518                     | \$283,000 | \$503,518        | Equipment for new maintenance and forestry crews, recreation equipment for Metz Recreation Center expansion |
| Library                              | \$213,281                     | \$0       | \$213,281        | N/A   |
| <b>TOTAL</b>                         |                               |           | <b>\$943,064</b> |   |

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# Overview



## Proposed Budget General Fund FTEs

| Department | Amended<br>2005 | Proposed<br>2006 | Change |
|------------|-----------------|------------------|--------|
| PARD *     | 345.00          | 360.00           | 15.00  |
| Library    | 280.85          | 321.73           | 40.88  |
| Health     | 232.00          | 243.00           | 11.00  |
| Housing    | 4.00            | 4.00             | -      |
| Total      | 861.85          | 928.73           | 66.88  |

\* For comparative purposes, the Fiscal Year 2004-05 Amended amount does not include the Park Police FTEs.

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# Overview



## Proposed Add-Backs

| Department | Amount<br>(millions) | FTE's |
|------------|----------------------|-------|
| PARD       | \$ 0.3               | 9.00  |
| Library    | \$ 1.4               | 40.88 |
| Health     | \$ 0.9               | 9.00  |
| Housing    | \$ -                 | -     |
| Total      | \$ 2.6               | 58.88 |

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# Budget Highlights



## Ranking of City Services

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

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## Departmental Briefing Outline



- Citizen Survey Results
- Budget Facts
- Budget Highlights
  - "Add backs"
  - Performance/Operational Accomplishments & Goals
  - Benchmarks

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# **City of Austin Proposed Budget FY 2005-06**

**Budget Briefings  
PARC, Library, Health, Housing**

**August 4<sup>th</sup>, 2005**



## **Briefing Outline**

- Department Budgets
- Critical One-time
- "Add backs"
- FTEs
- Ranking of Citizen Survey

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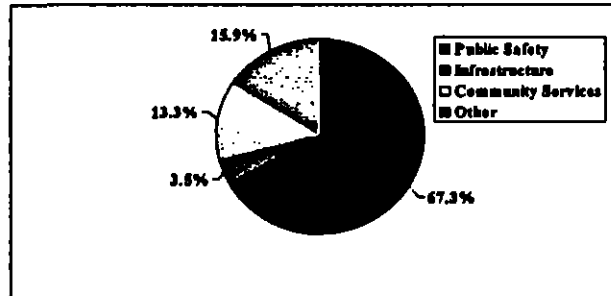
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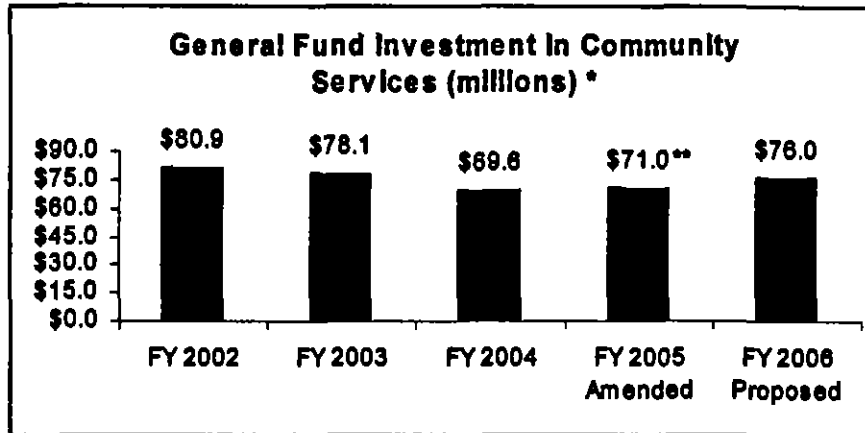
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- Citizen Survey Results
- Budget Facts
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  - "Add backs"
  - Performance/Operational Accomplishments & Goals
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## FY 2005-06 Budget Briefings



### Parks and Recreation Department Warren W. Struss, Director

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## Citizen Survey Results



| Measure                                  | Satisfaction  |
|--|---------------|
| Austin Nature and Science Center         | 94.5% (+2.9%) |
| Youth Summer Programs                    | 91.7% (+1.8%) |
| Quality of Parks and Recreation Programs | 90.5% (+2.8%) |
| Senior Activities and Programs           | 90.9% (+0.8%) |
| The Appearance of Parks Grounds          | 86.2% (+1.2%) |

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## **Parks and Recreation Department General Fund – Budget Facts**



- Total Proposed General Fund Revenue Budget: \$3.0M
- Total Proposed General Fund Expenditure Budget: \$27.0M
- Total Proposed General Fund FTEs: 360.0 (including 13 new FTEs and 2 transfer in FTEs)
  - George Washington Carver Museum: 1.0 FTE
  - Park Maintenance: 6.0 FTEs
  - Forestry: 5.0 FTEs
  - Metz Recreation Center Expansion: 1.0 FTE
  - Support Services: 2.0 FTEs (transfers in)

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## **Parks and Recreation Department General Fund – Budget Facts**



- Proposed Budget reflects a transfer of the Parks Police program due to the formation of the Public Safety and Emergency Management Department
- Proposed "Add Backs": \$314,960
- Proposed One-time critical items: \$503,818
  - Capital Equipment: \$283,300
  - Service Incentive Enhancement: \$220,518

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## **Parks and Recreation Department Other Funds – Budget Facts**



- **Golf Enterprise Fund**
  - Proposed Expenditures: \$5.4M
  - Proposed FTEs: 45.0 (Includes a reduction of 5.0 vacant FTEs)
  - Proposed closing of Bergstrom Golf Course on December 31, 2005
- **Recreation Enterprise Fund**
  - Proposed Expenditures: \$3.1M
  - Maintains Current FTEs: 19.5

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## **Parks and Recreation Department Other Funds – Budget Facts**



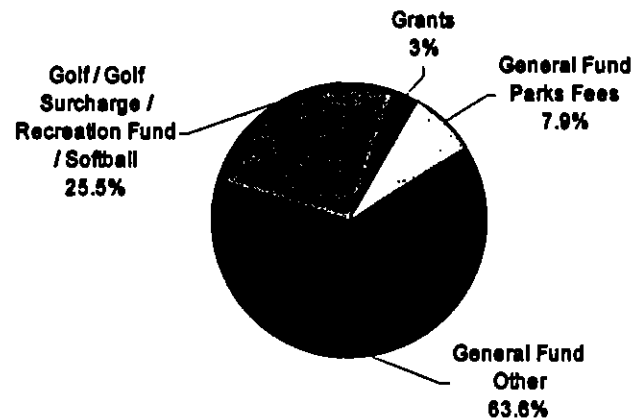
- **Softball Enterprise Fund**
  - Proposed Expenditures: \$0.8M
  - Maintains Current FTEs: 7.0
- **Grants**
  - Proposed Expenditures: \$1.1M
  - Maintains Current FTEs: 12.0

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## Parks and Recreation Department – All Funds Revenue Sources of Funds



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## Parks and Recreation Department – General Fund Revenue



- Total: \$2,982,240
  - Entry Fees: \$1,569,808
  - Concession Revenue: \$531,635
  - Facility and Building Rentals: \$440,797
  - Parking Fees: \$265,000
  - Contributions and Other: \$175,000  
(predominantly for the Trail of Lights)

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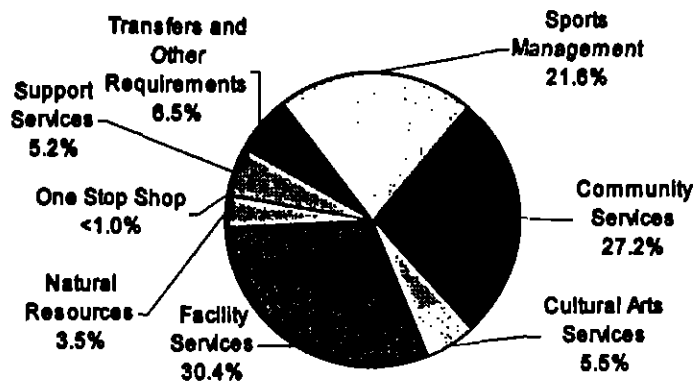
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## Parks and Recreation Department All Funds – Expenditures



### Uses of Funds



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## Parks and Recreation Department All Funds – Expenditures



|                              |              |
|------------------------------|--------------|
| ■ Facility Services          | \$12,257,342 |
| ■ Community Services         | \$10,964,864 |
| ■ Sports Management          | \$8,689,572  |
| ■ Transfers and Requirements | \$2,629,517  |
| ■ Cultural Arts              | \$2,201,605  |
| ■ Support Services           | \$2,091,716  |
| ■ Natural Resources          | \$1,423,379  |
| ■ One Stop Shop              | \$7,842      |

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## **Parks and Recreation Department – Budget Highlights**



### **■ Add Backs Total \$314,960**

- Forestry                      5 FTEs      \$169,526
  - Blind corner complaints currently average 19 days to complete. Response time will improve to 100% completion within five days.
  
- Parks Grounds Crew      4 FTEs      \$145,434
  - 132 parks currently serviced daily. Parks serviced daily will increase to 138.

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## **Parks and Recreation Department – Budget Highlights**



### **■ Service Level Enhancements**

- Operations
  - Opening of South Soccer Complex (9 Fields)
  - Metz Recreation Center expansion completed
  - Opening of Mabel Davis park
  - Opening of skateboard park at Mabel Davis
  - Complete Phase I Zilker Loop

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## Parks and Recreation Department



### – Budget Highlights

#### ■ Service Levels for Major Events

- Trail of Lights – 300,000 participants
- Austin City Limits Music Festival – 195,000 participants
- 4<sup>th</sup> of July Concerts – 100,000 participants
- SXSW on Auditorium Shores – 40,000 participants
- Capitol 10,000 run – 14,500 participants
- AVP Pro Beach Volleyball – 10,000 participants
- Freescale Marathon – 10,000 participants
- Farmers' Markets at Republic Square and Plaza Saltillo – 50,000 participants
- Silicon Lab Relay Marathon – 1,650 participants

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## Parks and Recreation Department – Performance Measures



### Service Level Key Performance Measures

| Performance Measure  | 2003-04 | 2004-05 | 2005-06 | % change from FY 05 to FY 06 |
|--|---------|---------|---------|------------------------------|
| Number of visitors to the Garden Center                            | 402,645 | 389,500 | 390,000 | +0.1%                        |
| Number of Registered Participants in the Summer Playground Program | 2,547   | 3,250   | 3,250   | +0.0%                        |
| Number of Instructional swim participants                          | 5,212   | 6,500   | 7,500   | +15.4%                       |
| Number of forestry work orders completed                           | 1,390   | 1,240   | 1,500   | +21.0%                       |

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## **Parks and Recreation Department**



### **– Budget Highlights**

#### **■ Key Accomplishments FY 2005**

- *National Gold Medal Award for Excellence in Park and Recreation Management*
- Grand Opening of the George Washington Carver Museum and Cultural Center
- Ribbon cutting for new Chestnut Neighborhood Park
- Complete renovation of Lott Park
- Largest Summer Playground program opening ceremony in 78 year history
- Adopt-A-Park program registers over \$5.0M in volunteer hours and donations
- Successful collaboration with Community Court on right-of-way mowing

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## **Parks and Recreation Department**



### **– Budget Highlights**

#### **■ Key Goals FY 2006**

- Offer 30% of community recreation programs for free
- Maintain serving 140,000 meals to senior citizens
- Maintain serving 75,000 lunches to youth in the summer
- Maintain a ratio of 24 acres of parkland to 1,000 population
- Maintain at least 2,547 participants in the Summer Playground program
- Increase participation in the instructional swim program by 2%
- Volunteer hours are expected to be 74,100 for a total of \$5.0M
- New Facility Ground Breakings:
  - Mexican American Cultural Center (MACC)
  - Turner/Roberts Recreation Center
  - Town Lake Park
- Start the accreditation process for the Department.

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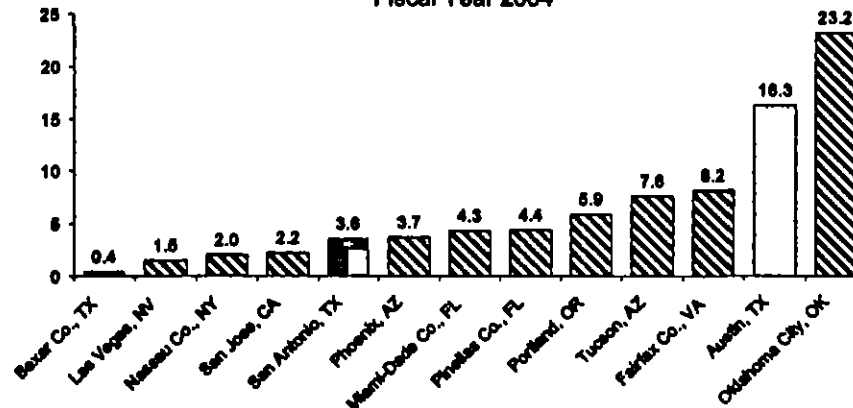
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# Parks and Recreation Department – Community Scorecard



ICMA Comparison

Total Developed Park Acreage per 1,000 Population  
Fiscal Year 2004



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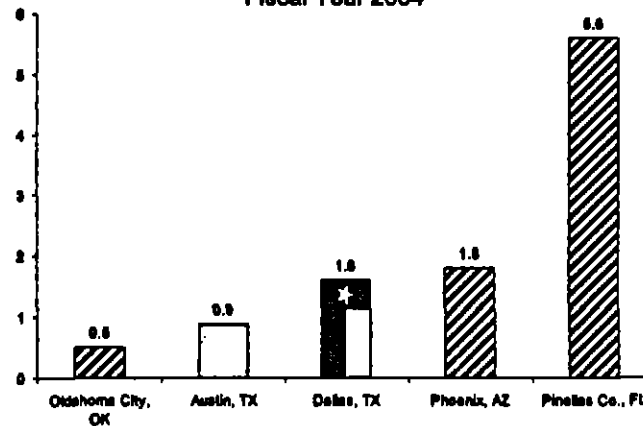
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# Parks and Recreation Department – Community Scorecard



FTEs per 100 Acres of Total Park Land  
Fiscal Year 2004



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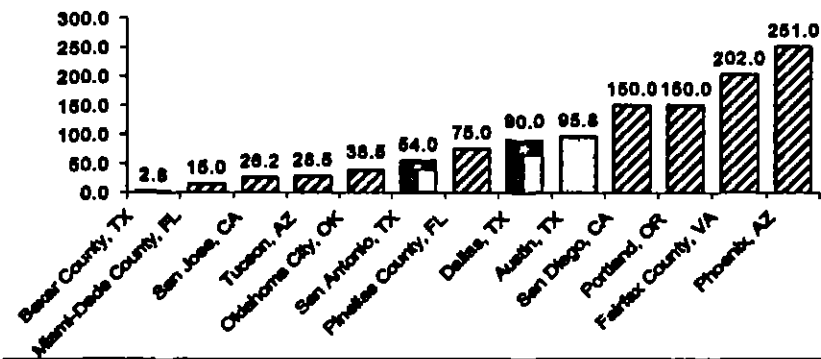
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# Parks and Recreation Department – Community Scorecard



ICMA Comparison  
Miles of Biking, Hiking, and Walking Trails  
Fiscal Year 2004



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# FY 2005-06 Budget Briefings



Library Department  
Brenda Branch, Director

August 4th, 2005

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## Citizen Survey Results



| Measure  | Satisfaction Rating |
|--|---------------------|
| The availability of materials at libraries                 | 84.1% (+4.0%)       |
| The overall rating of library services                     | 87.6% (+1.5%)       |
| Youth programs   | 92.5% (+2.7%)       |
| The availability of public Internet computers at libraries | 87.7% (+0.4%)       |

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## Library – Budget Facts



- Total Proposed General Fund Revenue Budget - \$0.8M
- Total Proposed Expenditure Budget for all sources - \$19.5M
- Total Proposed General Fund FTE's – 321.73
  - Including 40.88 New FTE's
- "Add Backs" - \$1.4M
- One-time critical items
  - Service Incentive Enhancement - \$213,281

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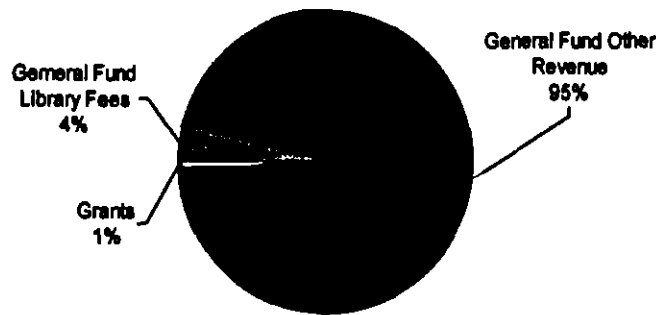
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## Library – All Funds Revenue



### Sources of Funds



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## Library – General Fund Revenue



- Total Revenue - \$761,735
  - Library Fines - \$663,979
  - Miscellaneous Revenue - \$29,329
  - Photocopies - \$23,864
  - Non-Resident Cards - \$22,595
  - Printouts from Workstations - \$14,552
  - Replacement Cards - \$7,416

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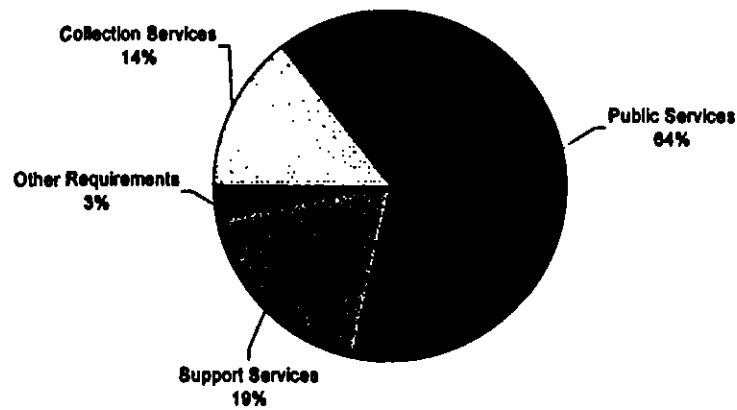
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## Library – Expenditures



### Uses of Funds



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## Library – Expenditures



- Total Expenditures by Program - \$19.5M
  - Collection Services - \$2.8M
  - Public Services - \$12.5M
  - Support Services - \$3.6M
  - Other Requirements - \$0.6M

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## Library – Budget Highlights



### FY 2006 Add Backs

- Reopening of all branch libraries and the Austin History Center - \$1.2M and 33.38 FTE's
  - Customer visits decreased 11% when closures were initiated
- Managing Librarian position for Branch Services - \$58,311 and 1.0 FTE
  - Two branch libraries have been sharing 1 Managing Librarian throughout FY 2004 and FY 2005
- Additional funding for department-wide training - \$5,000
  - Department training budget has decreased 63% since FY 2003

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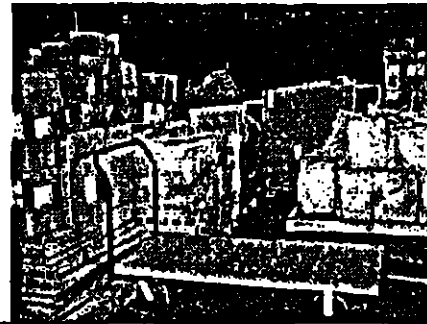
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## Library – Budget Highlights



### FY 2006 Add Backs - Continued

- Conversion of temporary Stores Specialist positions - \$65,795 and 2.0 FTE's
  - Individual employee workload would increase almost 70% to maintain workload in this area



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## Library – Budget Highlights



### FY 2006 Add Backs - Continued

- Addition of pages (shelvers) to the Library system - \$146,452 and 4.5 FTE's
  - Items currently take 7-10 days to be returned to the shelves



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## Library – Budget Highlights



### FY 2006 Capital Improvement Projects

- \$2.9M for construction of the North Village Branch Library Replacement Project
- \$1.1M for design and preliminary engineering of the Twin Oaks Branch Library Replacement Project, a total \$5.0M project

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## Library – Budget Highlights



### Key Performance Measures

| Measure                           | 2003-04   | 2004-05   | 2005-06   | % Change from FY 05 to FY 06 |
|-----------------------------------|-----------|-----------|-----------|------------------------------|
| Total Annual Visits               | 2,976,413 | 3,110,782 | 3,403,559 | +9.4%                        |
| Materials Support per Capita      | \$1.64    | \$2.01    | \$2.30    | +14.4%                       |
| Number of Youth Program Attendees | 103,401   | 108,510   | 120,446   | +11.0%                       |
| Number of Volunteers              | 1,832     | 1,602     | 1,800     | +12.4%                       |

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## Library – Budget Highlights



### FY 2005 Key Accomplishments

- Joint grand opening of the Carver Museum and Library in February 2005;
- Successful 4<sup>th</sup> year of the Mayor's Book Club / Keep Austin Reading campaign with the selection of Writing Austin's Lives;
- Fifth new Immigrant Center opens at St. John Branch Library with funding from the TEA Texas 21<sup>st</sup> Century Community Learning Centers Grant Program;
- Second Chance Books: Bringing Literature to Incarcerated Kids won the 2005 Hotho Award for Literacy for setting up a satellite library and presenting literature related programs at the Gardner Betts Juvenile Justice Center.

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## Library – Budget Highlights



### FY 2006 Key Goals

- Open the newly remodeled Terrazas Branch Library on December 2005;
- Construct and open the expanded Spicewood Springs Branch Library on September 2006;
- Go live with the new SIRSI Automated Library Management System on November 2005;
- Start construction of the new North Village Branch Library;
- Start design of the new Twin Oaks Branch Library;
- Continue to improve and increase services available electronically;
- Increase access to archival material available at the Austin History Center;
- Continue to increase the number of volunteers and volunteer hours to 19,098 hrs.

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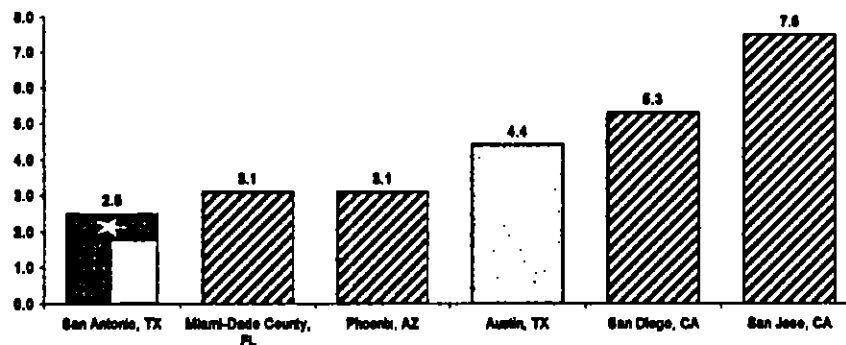
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## Library – Community Scorecard



Total Visits to All Library Facilities Per Capita  
Fiscal Year 2004



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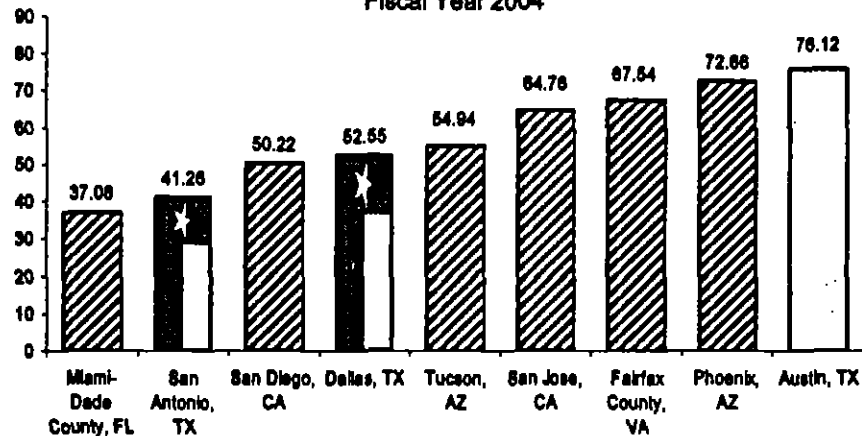
## Library – Community Scorecard



### ICMA Comparison

Registered Borrowers as a Percentage of Service Area Population

Fiscal Year 2004



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## FY 2005-06 Budget Briefings



Health and Human Services Department

David Lurie, Director

August 4th, 2005

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## HHSD – Budget Highlights



- **Mission** -- The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to work in partnership with the community to promote health, safety, and well being.
- **The role of public health** is to promote community-wide wellness, prevent disease, and protect the community from infectious diseases, environmental hazards, and epidemics.

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## Citizen Survey Results



| Measure   | Satisfaction  |
|---|---------------|
| Communicable disease prevention programs                | 90.6% (+1.1%) |
| Food safety inspection program (restaurant food safety) | 86.7% (-0.6%) |
| Pest control program (mosquito and rat removal)         | 74.1% (N/A)   |
| Animal control services                                 | 77.7% (-0.6%) |
| All other Health and Human Services programs            | 88.8% (N/A)   |

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## HHSD – Budget Facts



- Total Proposed General Fund Revenue Budget - \$3.7M
- Total Proposed Expenditure Budget for all sources - \$51.8M
- Total Proposed FTE's for all funds – 455.50
  - Includes 11.00 new FTEs (9.0 in General Fund and 2.0 in Travis County Reimbursed Fund)
- "Add Backs" - \$945,478
- One-time critical items
  - 2 Animal Transport Units - \$16,400
  - Kennel Overhang - \$10,000
- Increased funding for ARCH case management and custodial services - \$108,537

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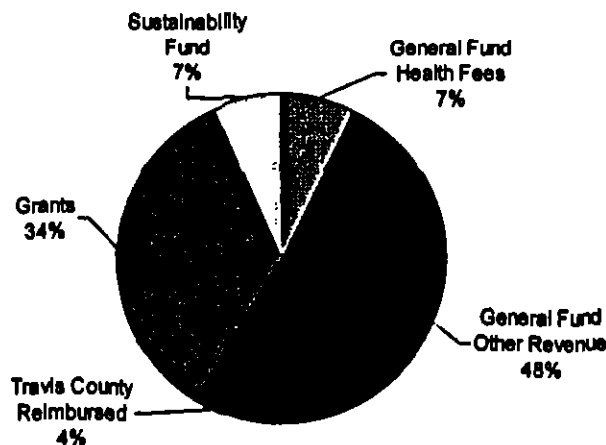
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## HHSD – All Funds Revenue



### Sources of Funds



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## HHSD – General Fund Revenue



### ■ Total Revenue - \$3,664,612

- Environmental & Consumer Protection Fees and Services - \$2,074,414
- Animal Services Fees – \$876,009
- Vital Records Fees - \$554,081
- Patient Fees – \$122,917
- Other Fees - \$ 37,191

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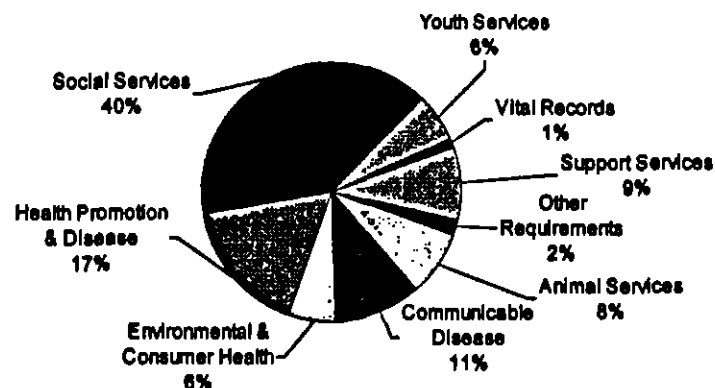
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## HHSD – Expenditures



### Uses of Funds



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## HHSD – Expenditures



- **Total Expenditures by Program - \$51.8M**
  - Social Services - \$20.8M
  - Health Promotion & Disease Prevention - \$8.8M
  - Communicable Disease - \$5.7M
  - Support Services - \$4.7M
  - Animal Services - \$4.1M
  - Youth Services - \$3.1M
  - Environmental and Consumer Health Services - \$3.0M
  - Other Requirements - \$1.0M
  - Vital Records - \$.5M
  - One Stop Shop - \$.1M

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## HHSD – Budget Highlights



- **\$573,182 for Social Services**
  - Restores funding amount eliminated in FY04 – increases service levels
- **\$108,537 for increased case management and custodial services at ARCH**
- **4.0 Sanitarians - \$231,695**
  - Increases fixed food establishment inspections 2.0 times per year

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## HHSD – Budget Highlights



- 4.0 FTEs to Communicable Disease - \$113,036
  - 90% of patients will be seen on the day they present
- 1.0 Medical Social Worker for HIV/STD - \$24,555
  - Increased HIV/STD prevention and outreach

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## HHSD – Budget Highlights Key Performance Measures



| Performance Measure  | 2003-04 | 2004-05 | 2005-06 | % Change from FY 05 to FY 06 |
|--|---------|---------|---------|------------------------------|
| Percent of sheltered animals adopted, rescued or returned-to-owner   | 43%     | 41%     | 41%     | 0%                           |
| The incidence rate of AIDS per 100,000 population  | 18.53   | 18.0    | 18.0    | 0%                           |
| The incidence rate of HIV per 100,000 population   | 20.59   | 23.0    | 23.0    | 0%                           |
| Number of immunizations given in the Shots for Tots Clinic   | 46,786  | 44,000  | 44,000  | 0%                           |
| The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County                            | 7.7     | 6.0     | 6.0     | 0%                           |
| Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment | 98%     | 97%     | 97%     | 0%                           |
| Incidence rate of food borne illness per 100,000   | 4.0     | 2.0     | 2.0     | 0%                           |
| Pregnancy rate (per 1,000 female population) among youths 13-17 years old  | 27.1    | 33.0    | 31.8    | -4%                          |

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## HHSD – Budget Highlights



### ■ Key accomplishments in 2005

- Campus moves and renovations
- Travis County interlocal agreement
- New Animal Control regulations in Travis County
- Plan to address chronic homelessness
- Social Service Investment Plan (SSIP) eligibility and accountability standards adopted
- Youthbuild grant
- Innovative approach to flu vaccination/managing shortage
- Steps to a Healthier Austin grant
- South Austin Neighborhood Center Renovation
- HIV Technical Assistance grant
- Health Disparities among African-Americans Conference
- Vital Records – 5 Star Award for third year
- Mayor's Task Force on Mental Health

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## HHSD – Budget Highlights



### ■ Key goals for 2006

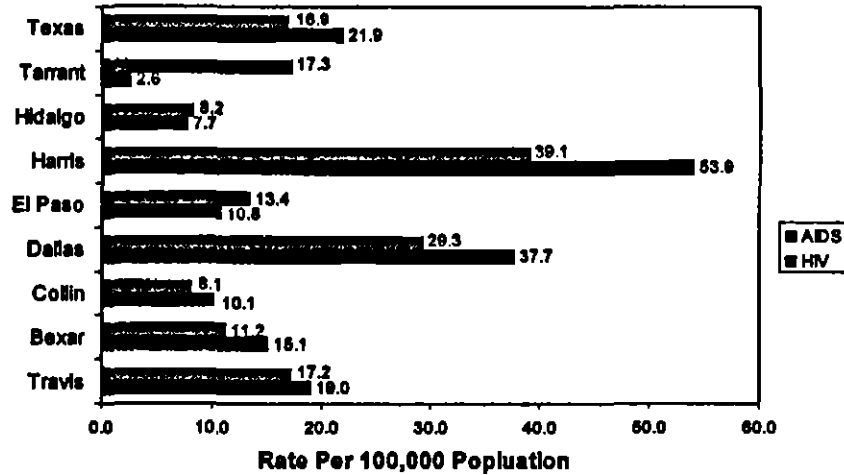
- African American Quality of Life issues – team working on prevention services and grant opportunities
- Application Management and Data Automation (AMANDA) Implementation
- Enterprise Document Imaging System (EDIMS) Implementation
- Development of Public Health Emergency Preparedness strategy to create 48 hour response capability
- Steps to a Healthier Austin – targeted marketing campaign; new school district partner
- Focus on planning for elderly services
- Pilot project to identify services that work best for chronic homeless
- Completion of Youthbuild housing unit (w/Habitat for Humanity)

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## Rate of AIDS and HIV, Texas and Select Counties, 2003



Source: DSHS HIV/AIDS, 2003

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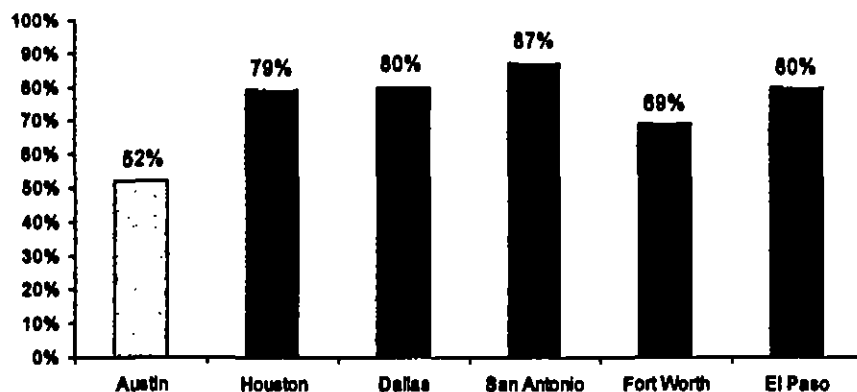
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## HHSD – Community Scorecard



### Animal euthanasia rate compared to other Texas Cities – FY 2004

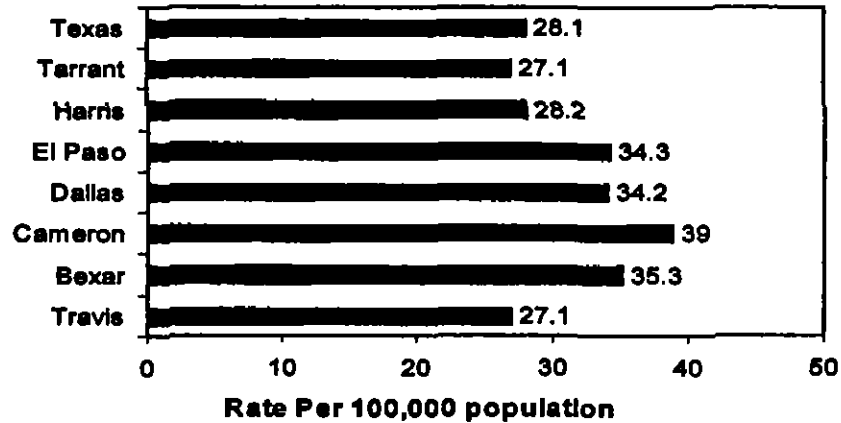


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## Teen Pregnancy Rate (Ages 13-17) Texas and Select Counties, 2003 Data



Source: DSHS Bureau of Vital Statistics, 2003 Data

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## FY 2005-06 Budget Briefings



### Neighborhood Housing and Community Development

Paul Hilgers, Director

August 4th, 2005

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## Neighborhood Housing and Community Development - Citizen Survey Results



| Measure   | Satisfaction Rating |
|---|---------------------|
| Availability of affordable housing for low/moderate income families | 49.1% (-11.4%)      |
| Low interest housing loan/grants for low/moderate income families   | 67.0% (-4.6%)       |

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## Neighborhood Housing and Community Development – Budget Facts



The mission of Neighborhood Housing and Community Development is to provide housing, community and small business development service to benefit eligible residents so they can have access to liveable neighborhoods and can increase their opportunity for self-sufficiency.

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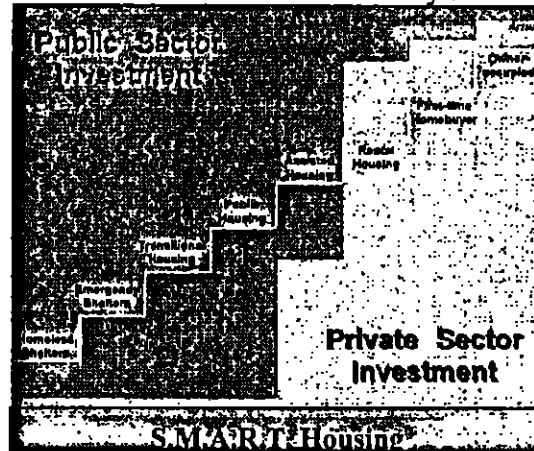
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## Neighborhood Housing and Community Development



**The Housing Continuum™  
A Ladder to Self-Sufficiency®**



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## Neighborhood Housing and Community Development – Budget Facts



- Total Proposed Revenue Budget \$ 26.9 Million
  - \$24.60 Federal Grants
  - \$ 1.30 General Fund
  - \$ 1.00 Housing Trust Fund
  - \$ 0.04 UNO – Housing Trust Fund
- Total Proposed Expenditure Budget for all sources \$ 27.1 Million
- 68 Total FTE's

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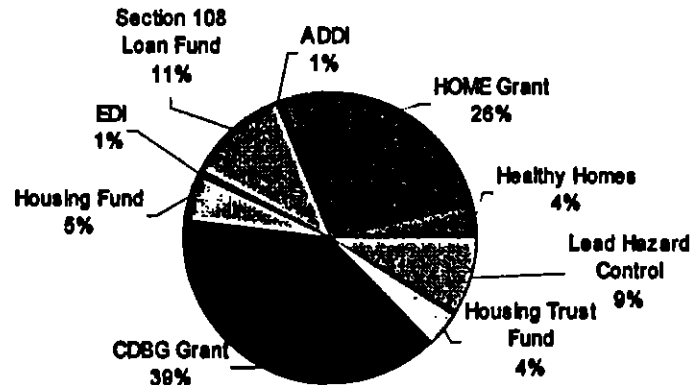
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## Neighborhood Housing and Community Development



### Sources of Funds



Note: UNO - Housing Trust Fund is .001386 of the budget

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## Neighborhood Housing and Community Development - Revenue



- \$26.9 Million Proposed Revenue
  - \$10.6 M Community Development Block Grant (including Program Income)
  - \$ 7.2 M HOME Investment Grant (including Program Income)
  - \$ 1.3 M General Fund
  - \$ 1.0 M Housing Trust Fund
  - \$ 0.2 M American Dream Down payment Initiative (ADDI)
  - \$ 0.04M University Neighborhood District Housing Trust Fund (UNO)
- New Grant/Loan Applications
  - \$ 3.0 M Section 108 Loan Fund
  - \$ 2.4 M Lead Hazard Control Grant
  - \$ 1.0 M Healthy Homes Grant
  - \$ 0.2 M Economic Development Initiative Grant (EDI)

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## Neighborhood Housing and Community Development – Revenue Loss FY 2006



| U. S. Department of Housing and Urban Development | FY 2005     | FY2006      | \$ Reduction | % Reduction |
|---|-------------|-------------|--------------|-------------|
| Community Development Block Grant                 | \$8,967,000 | \$8,476,947 | \$490,053    | 5%          |
| HOME Investment Partnership                       | \$4,679,983 | \$4,527,059 | \$152,924    | 3%          |
| American Dream Downpayment Initiative             | \$ 861,000  | \$ 204,041  | \$456,959    | 69%         |

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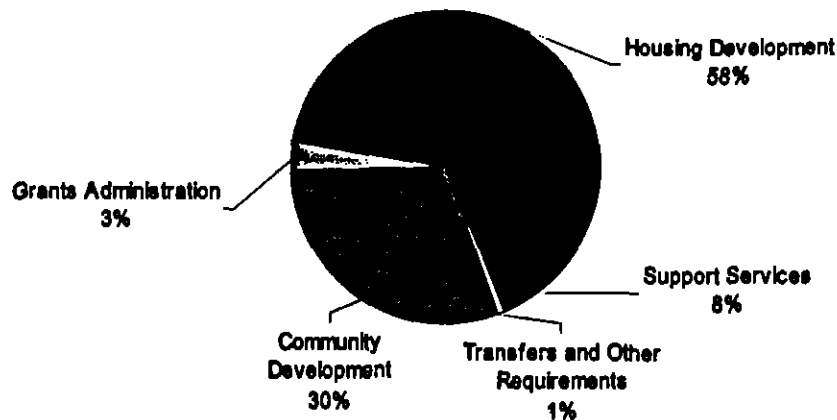
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## Neighborhood Housing and Community Development



### Uses of Funds



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## **Neighborhood Housing and Community Development – Expenditures**



### **▣ Total Expenditures by Program - \$27.1M**

- Community Development - \$8.2M
- Grants Administrations - \$0.8M
- Housing Development - \$15.7M
- Support Services - \$2.2M
- Transfers and Other Requirements - \$0.2M

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## **Neighborhood Housing and Community Development – S.M.A.R.T. Housing™ CIP**



- \$1.6 Million Proposed S.M.A.R.T. Housing™ CIP Revenue
  - \$ 830,474 Acquisition and Development Program
  - \$ 500,000 S.M.A.R.T. Housing™ Review Team/Visitability Inspections
  - \$ 246,000 Colony Park Repayment

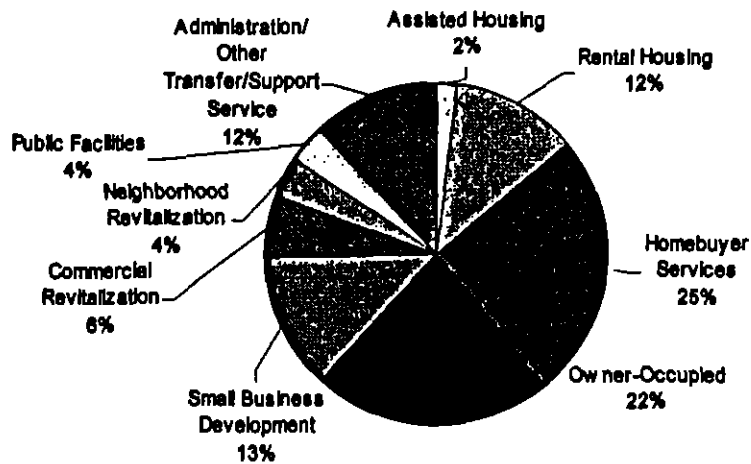
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## Neighborhood Housing and Community Development

**\$37.5 Million Total Investment**



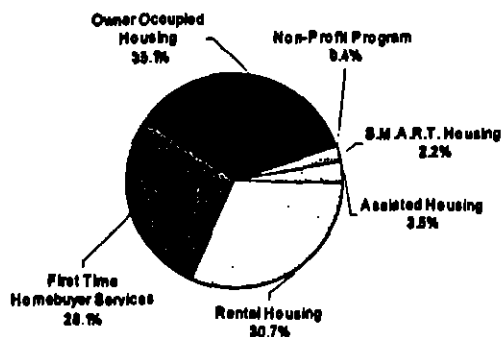
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## Neighborhood Housing and Community Development

**Housing Development Programs – \$23.1M**



|                               |                 |
|-------------------------------|-----------------|
| Owner Occupied Housing        | \$ 8.1M         |
| Rental Housing                | \$ 7.1M         |
| First Time Homebuyer Services | \$ 6.5M         |
| Assisted Housing              | \$ 0.8M         |
| S.M.A.R.T. Housing            | \$ 0.5M         |
| Non-Profit Program            | \$ 0.1M         |
| <b>Total</b>                  | <b>\$ 23.1M</b> |

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## Neighborhood Housing and Community Development – Performance Measure



| Performance Measure                                 | 2003-04 | 2004-05 | 2005-06 | % Change from FY 05 to FY 06 |
|---|---------|---------|---------|------------------------------|
| Number of eligible household served                 | 38,225  | 42,017  | 42,530  | +1.2%                        |
| Number of homebuyers served                         | 294     | 232     | 245     | +5.6%                        |
| S.M.A.R.T. Housing New Single Family Units Occupied | 599     | 650     | 750     | +15.4%                       |

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## Neighborhood Housing and Community Development



### ■ FY 2005 Accomplishments

- 40,017 households served
- 75 jobs created or retained
- Capacity Development for Non-Profit Organizations
- Provide home improvements to over 1,000 Households through Architectural Barrier Removal & Emergency Home Repair
- National recognition for Housing & Community Development Activities
  - ICMA names S.M.A.R.T. Housing™ Best Practice
  - Terrence R. Duvernay Award for Lyons Gardens
  - John A. Sasso Award for CDBG work in Austin
  - Robert L. Woodson Award for S.M.A.R.T. Housing™ Policy

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## Neighborhood Housing and Community Development



### ■ FY 2006 Goals/Activities

- 4,806 Households served through Housing Development Activities
- 37,924 Households served through Community Development Programs
- Continue Successful Programs and Partnerships
- Build Capacity of Austin Housing Finance Corporation and Non-Profit Organizations
- Continue analysis of and recommendations for implementation:
  - Community Land Trust
  - Transit-Oriented Design standards
  - The 10 year plan to End Chronic Homelessness
  - Community Preservation and Revitalization Zone
  - African American Community Scorecard Recommendations

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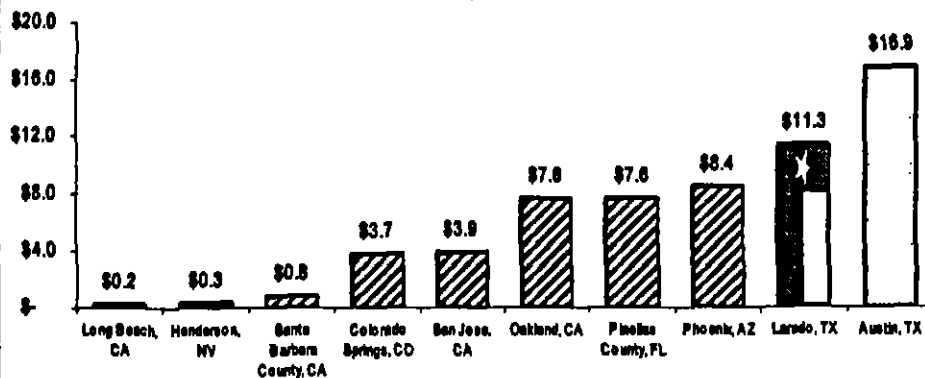
## Neighborhood Housing and Community Development



### ICMA Comparison

Outside Capital Leveraged as Reported by Member Jurisdictions having Populations Greater than 200,000 (in Millions)

Fiscal Year 2004



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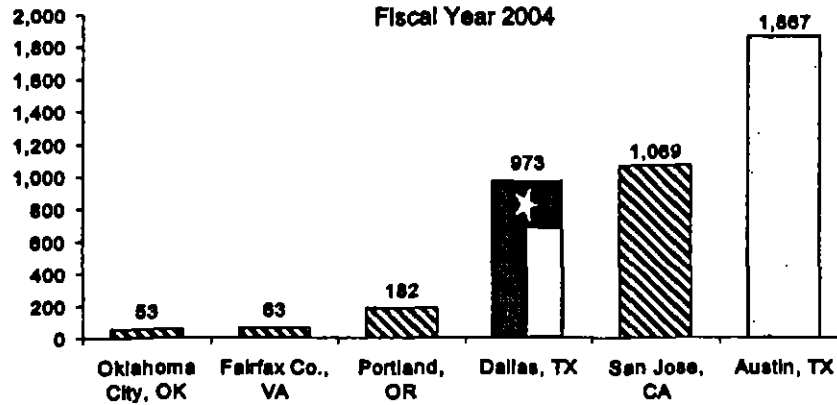
## Neighborhood Housing and Community Development



### ICMA Comparison

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

Fiscal Year 2004



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