

Fiscal Year 2004-2005

**Frequently Asked
Budget Questions**

**2004-2005 Proposed Budget
Frequently Asked Questions**

No.	Question	Date Posted
1	What tax rate is included in the proposed budget?	7/29/2004
2	What is the projected sales tax growth included in the proposed budget?	7/29/2004
3	What estimate for assessed value is used in the proposed budget?	7/29/2004
4	Please provide general fund sources and uses of funds pie charts.	7/29/2004
5	Please provide figures and a graph for APD, AFD and EMS funding since 1990, include proposed funding for FY 05. Compare this to population growth.	7/29/2004
7	How do current hotel/motel tax revenues and the number of visitors/events at the Convention Center compare with past year's numbers?	7/29/2004
8	Provide a summary of the City's Pay for Performance (PFP) and Cost-of-Living-Adjustment (COLA) programs.	7/29/2004
9	Provide a comparison of median income to cost of living for the past four years.	8/10/2004
10	Please provide a specific breakdown of the facility costs for planned new facilities. How do these costs compare to similar facilities already in operation?	8/2/2004
11	Provide an analysis of sales tax revenue compared to median income for the last four years.	7/29/2004
13	Please provide figures and a graph of County and City tax rates since 1990. Please provide the same for AISD.	8/20/2004
14	How many homeowners will see their taxes go down and up in the budget? What percentage?	8/31/2004
15	How many businesses will see their taxes go down? What percentage?	8/31/2004
16	What is the timeline of the construction process for each facility slated for a two-year delay? How far along in the process is each of those projects? Please provide a matrix of facilities being delayed, with the following information: facility original start	7/29/2004
17	Provide a chart comparing general fund expenditures and population growth since 1990.	7/29/2004
18	Please show graphically what the Effective Tax Rate would have been each of the years since 1990 and overlay what tax rate in fact was adopted.	7/29/2004
19	Compare the cost increases in social service contracts over the last 10 years to the population increases.	7/29/2004
20	How does our City of Austin Health insurance plans stack up to other employer's plans? What are the differences?	7/29/2004
21	How does our cost per employee for health insurance rate against others? How does our plan stack up against others?	7/29/2004
22	Provide a listing of all facilities for PARD, Library, Community Care, Health and Fire and give data regarding location, budget and usage.	7/29/2004
23	Please provide maps showing PARD, Library, Health, Community Care and Fire facilities and their accompanying services areas. When displaying the service areas, please do so in a way that will clearly point out overlap of service area. How many	7/29/2004
24	What is the amount of the Total General Fund Proposed Budgeted Expenditures? Compare to fiscal year 2004 budget.	8/6/2004
26	Provide a listing of the new and eliminated positions proposed in the fiscal year 2005 budget.	8/6/2004
27	Provide a list of the social service contracts for the FY 2005 Proposed Budget. How does this compare to FY 2004?	8/20/2004

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 1

REQUEST: What property tax rate is included in the proposed budget?

RESPONSE:

The property tax rate included in the proposed budget is 0.4447 per \$100 assessed valuation.

The tax rate would be set at a rate of 0.5065 which is the effective tax rate. However, as a result of the voter approved new Hospital District the proposed tax rate will be reduced by 6.18¢ to 0.4447.

**2004-2005 POLICY BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FSD-Budget

REQUEST NO.: 1

REQUESTED BY: Wynn

DATE REQUESTED: 6/11/2004

REQUEST: Has there been some type of council action regarding spending most of the park development dollars at Colony Park? Would you please confirm exactly what that action was.

RESPONSE:

On August 6th, 1998 City Council approved by a 7-0 margin, the November 1998 Bond Election Ballot. Included as part of Proposition 2 - and subsequently approved by voters - was \$27.5 million for Destination Parks land acquisition. During the discussion of the approval, Council committed to using \$5.0 million of the \$27.5 million for park development in the acquired land.

On May 24, 2001 City Council approved the purchase of 258 acres known as Colony Park for \$3.5 million, using a \$2.8 million short term inter-fund loan from Austin Energy and \$700,000 in 1998 Bonds Proposition 2 Destination Parks money. The short term loan is being paid back at \$560,000 a year funded from General Fund transfers to the Sustainability Fund. The last repayment will occur in FY 2006.

Also on May 24, 2001, City Council appropriated \$1.0 million of the Destination Parks - Park Development funding for construction of Colony Park Recreation Center. In September 2002, as part of the FY 2002-03 Approved Budget, Council appropriated an additional \$2.0 million of the Destination Parks - Parks Development funding construction of the Colony Park Recreation Center, for a total of \$3.0 million in Destination Parks - Park Development funding. An additional \$2.0 million in Certificates of Obligation were also approved at this time for the recreation center - bringing the total project appropriation to \$5.0 million.

RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 2

REQUEST: What is the projected sales tax growth rate included in the proposed budget?

RESPONSE: A projected sales tax growth rate of 5% has been included in the revenue projections in the FY 2004-2005 City of Austin proposed budget.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 3

REQUEST: What estimate for assessed value is used in the proposed budget?

RESPONSE:

The July 2004 Certified Tax Roll of \$49,996,299,663 in assessed valuation.

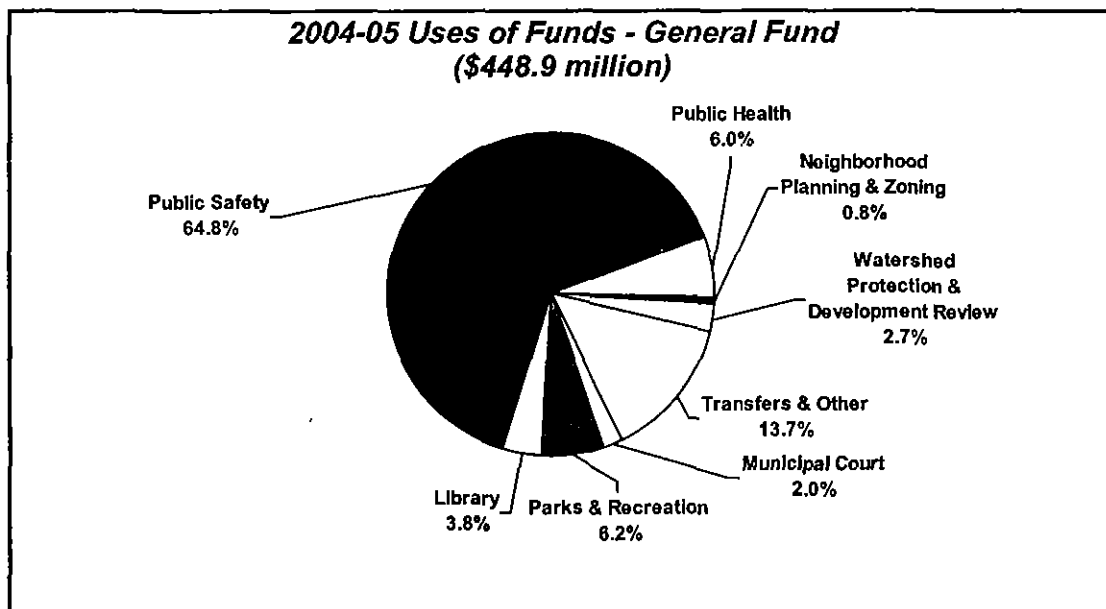
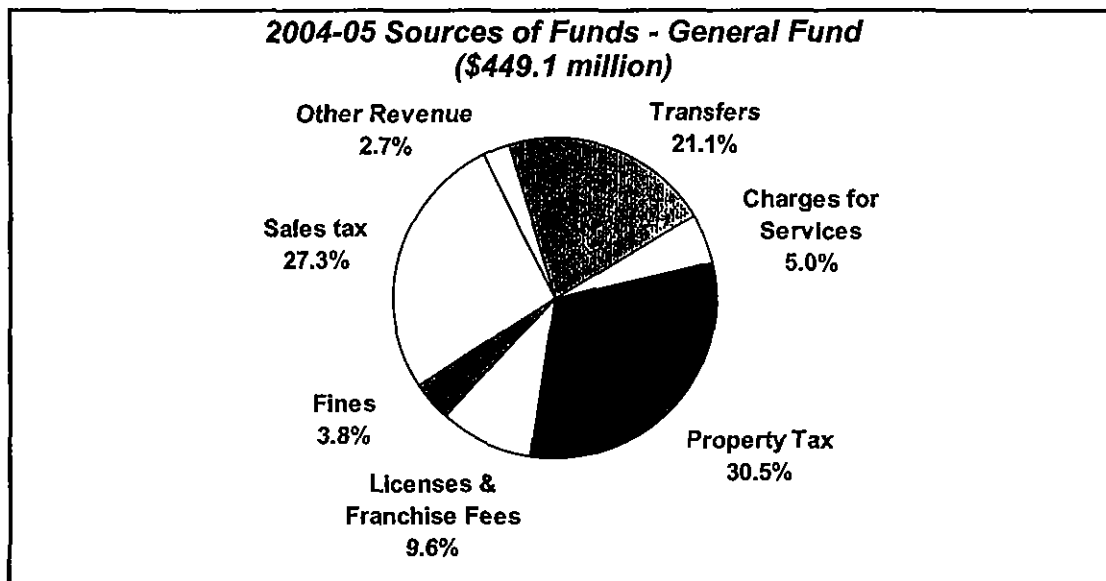
**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 4

REQUEST: Please provide general fund sources and uses of funds pie charts.

RESPONSE:



**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

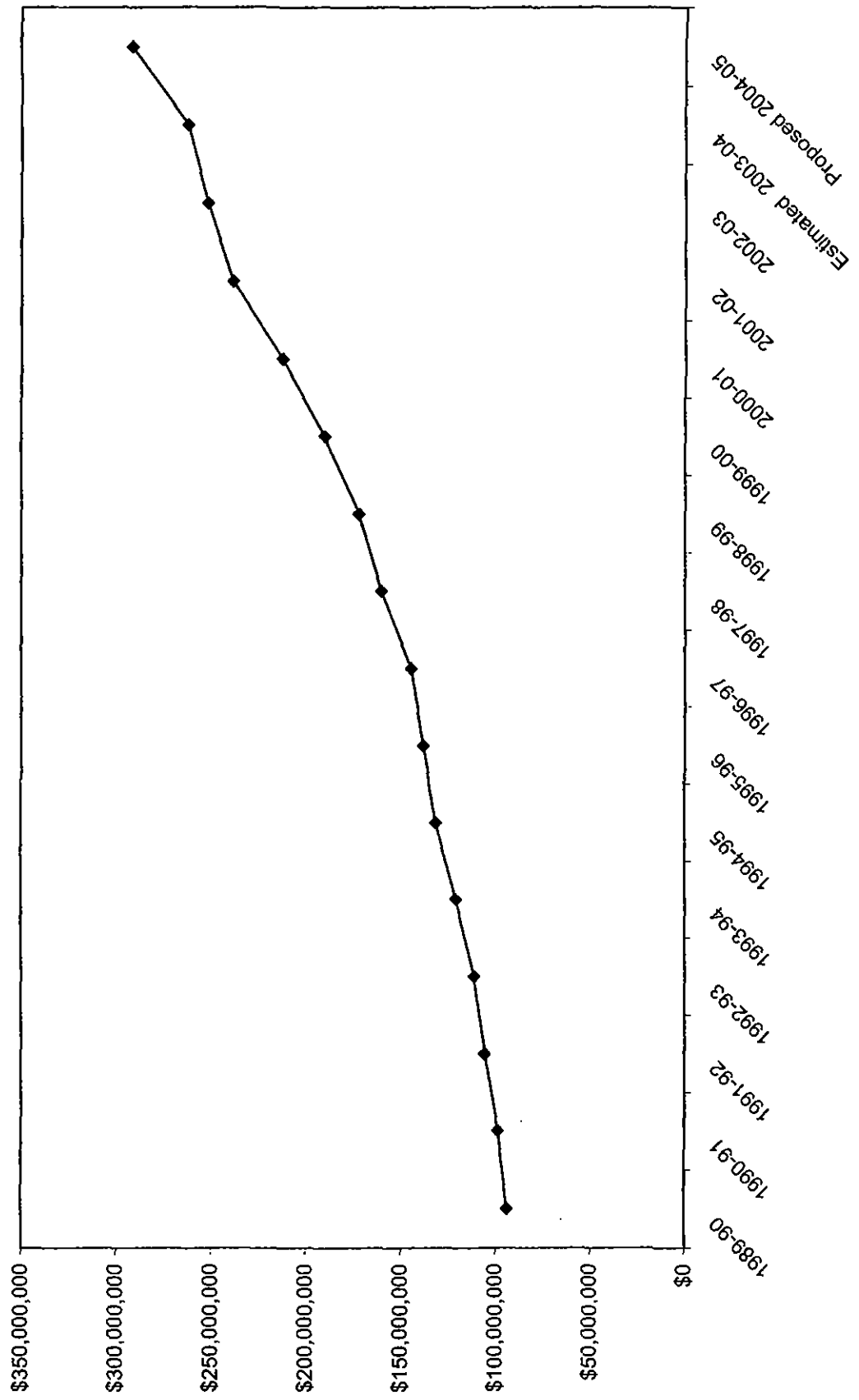
DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 5

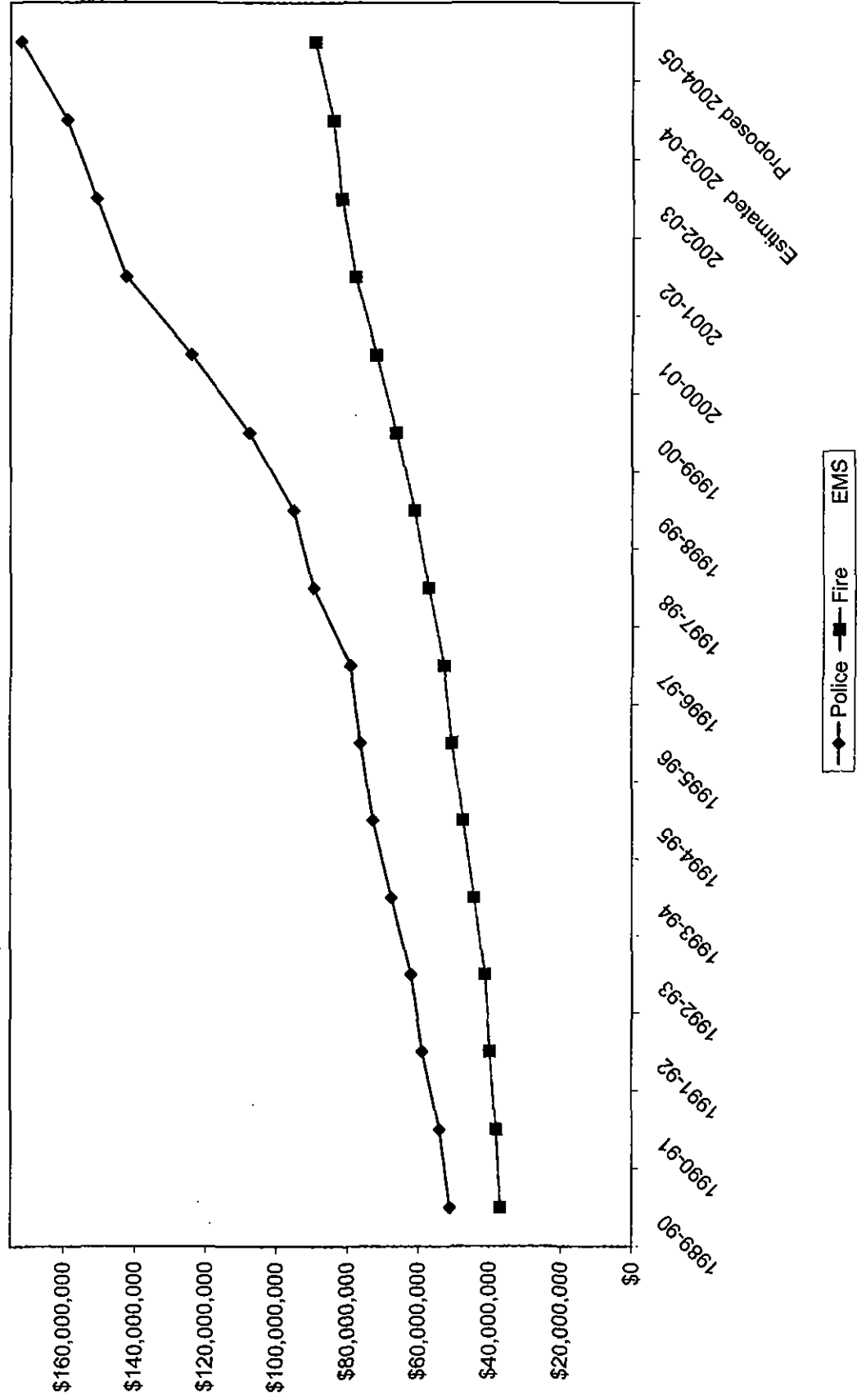
REQUEST: Please provide figures and a graph for APD, AFD and EMS funding since 1990, include proposed funding for FY 05. Compare this to population growth.

RESPONSE: Please see the attached graphs and tables detailing funding for APD, AFD, and EMS funding from 1990 to proposed FY 2005.

Total Public Safety Expenditures Since FY1990



Public Safety Expenditures by Department Since FY1990



**Public Safety Department Expenditures
15 Year Analysis**

	Total Expenditures	Annual Increase	Annual % Increase			Population	Population % Increase
1989-90	93,790,466					465,622	
1990-91	98,841,755	5,051,289	5.39%			476,447	2.32%
1991-92	105,635,974	6,794,219	6.87%			482,296	1.23%
1992-93	111,499,166	5,863,192	5.55%			492,862	2.19%
1993-94	121,133,523	9,634,357	8.64%			508,336	3.14%
1994-95	131,744,119	10,610,596	8.76%			526,128	3.50%
1995-96	138,447,670	6,703,551	5.09%			548,043	4.17%
1996-97	144,763,804	6,316,134	4.56%			567,566	3.56%
1997-98	160,429,734	15,665,930	10.82%			613,458	8.09%
1998-99	172,250,810	11,821,076	7.37%			629,769	2.66%
1999-00	190,347,117	18,096,307	10.51%			656,562	4.25%
2000-01	212,694,718	22,347,601	11.74%			669,693	2.00%
2001-02	238,931,440	26,236,722	12.34%			680,899	1.67%
2002-03	251,977,051	13,045,611	5.46%			687,708	1.00%
2003-04	262,376,263	10,399,212	4.13%			692,102	0.64%
2004-05	291,469,074	29,092,811	11.09%			697,293	0.75%
Increase From 1990-91 to 2004-05			192,627,319	194.88%		220,846	46.35%

**Police Department Expenditures
15 Year Analysis**

		Annual Increase	Annual % Increase			Population	Population % Increase
1989-90	51,248,538					465,622	
1990-91	54,158,316	2,909,778	5.68%			476,447	2.32%
1991-92	58,868,326	4,710,010	8.70%			482,296	1.23%
1992-93	62,260,048	3,391,722	5.76%			492,862	2.19%
1993-94	67,687,077	5,427,029	8.72%			508,336	3.14%
1994-95	72,990,785	5,303,708	7.84%			526,128	3.50%
1995-96	76,349,173	3,358,388	4.60%			548,043	4.17%
1996-97	79,353,927	3,004,754	3.94%			567,566	3.56%
1997-98	89,834,170	10,480,243	13.21%			613,458	8.09%
1998-99	95,338,279	5,504,109	6.13%			629,769	2.66%
1999-00	107,685,542	12,347,263	12.95%			656,562	4.25%
2000-01	124,090,204	16,404,662	15.23%			669,693	2.00%
2001-02	142,705,097	18,614,893	15.00%			680,899	1.67%
2002-03	151,023,008	8,317,911	5.83%			687,708	1.00%
2003-04	159,098,525	8,075,517	5.35%			692,102	0.64%
2004-05	172,048,290	12,949,765	8.14%			697,293	0.75%
Increase From 1990-91 to 2004-05			117,889,974	217.68%		220,846	46.35%

**Fire Department Expenditures
15 Year Analysis**

		Annual Increase	Annual % Increase			Population	Population % Increase
1989-90	36,933,759					465,622	
1990-91	38,207,116	1,273,357	3.45%			476,447	2.32%
1991-92	39,849,530	1,642,414	4.30%			482,296	1.23%
1992-93	41,394,962	1,545,432	3.88%			492,862	2.19%
1993-94	44,402,163	3,007,201	7.26%			508,336	3.14%
1994-95	47,587,598	3,185,435	7.17%			526,128	3.50%
1995-96	50,575,119	2,987,521	6.28%			548,043	4.17%
1996-97	53,008,107	2,432,988	4.81%			567,566	3.56%
1997-98	57,388,732	4,380,625	8.26%			613,458	8.09%
1998-99	61,253,815	3,865,083	6.73%			629,769	2.66%
1999-00	66,240,253	4,986,438	8.14%			656,562	4.25%
2000-01	71,892,759	5,652,506	8.53%			669,693	2.00%
2001-02	78,136,354	6,243,595	8.68%			680,899	1.67%
2002-03	81,925,372	3,789,018	4.85%			687,708	1.00%
2003-04	84,089,695	2,164,323	2.64%			692,102	0.64%
2004-05	89,302,055	5,212,360	6.20%			697,293	0.75%
Increase From 1990-91 to 2004-05			51,094,939	133.73%		226,480	47.54%

**EMS Department Expenditures
15 Year Analysis**

		Annual Increase	Annual % Increase		Population	Population % Increase
1989-90	5,608,169				465,622	
1990-91	6,476,323	868,154	15.48%		476,447	2.32%
1991-92	6,918,118	441,795	6.82%		482,296	1.23%
1992-93	7,844,156	926,038	13.39%		492,862	2.19%
1993-94	9,044,283	1,200,127	15.30%		508,336	3.14%
1994-95	11,165,736	2,121,453	23.46%		526,128	3.50%
1995-96	11,523,378	357,642	3.20%		548,043	4.17%
1996-97	12,401,770	878,392	7.62%		567,566	3.56%
1997-98	13,206,832	805,062	6.49%		613,458	8.09%
1998-99	15,658,716	2,451,884	18.57%		629,769	2.66%
1999-00	16,421,322	762,606	4.87%		656,562	4.25%
2000-01	16,711,755	290,433	1.77%		669,693	2.00%
2001-02	18,089,989	1,378,234	8.25%		680,899	1.67%
2002-03	19,028,671	938,682	5.19%		687,708	1.00%
2003-04	19,188,043	159,372	0.84%		692,102	0.64%
2004-05	30,118,729	10,930,686	56.97%		697,293	0.75%
Increase From 1990-91 to 2004-05			23,642,406	365.06%	220,846	46.35%

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

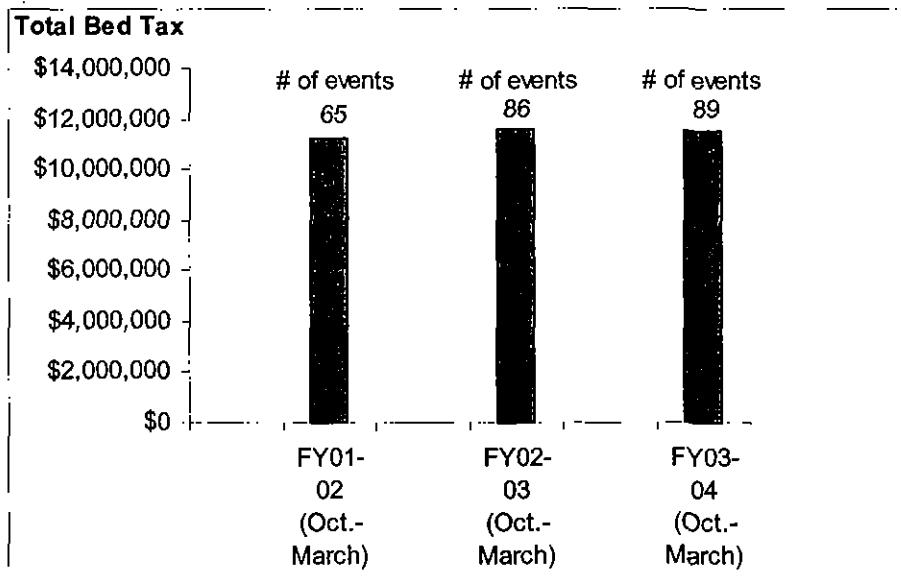
DEPARTMENT: FAQ-Convention Center

REQUEST NO.: 7

REQUEST: How do current hotel/motel tax revenues and the number of visitors/events at the Convention Center compare with last year's numbers?

RESPONSE:

<u>Period</u>	<u>Bed Tax</u>	<u>No. of Events</u>
Oct. thru March FY2001-02	\$11,184,886	65
Oct. thru March FY2002-03	\$11,627,548	86
Oct. thru March FY2003-04	\$11,532,103	89



**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 8

REQUEST: Provide a summary of the City's Pay for Performance (PFP) and Cost-of-Living-Adjustment (COLA) programs.

RESPONSE:

Pay for Performance is a pay strategy developed by the City of Austin in 1997 to reward employees who meet or exceed job expectations. Pay for Performance is based on the Success Strategy Performance Review (SSPR), a tool that tells employees how well they are doing in their jobs. SSPR evaluation results determine who is eligible for pay increases under the program.

The table below shows the average percent increases given to non-civil service employees over the past five years. The FY2005 Proposed Budget includes funding for pay increases in the amount of 3.5% for employees receiving either a successful or exceptional performance evaluation. The pay increases will begin with the October 22, 2004 paychecks. To be eligible, employees must have been hired on or before April 1, 2004.

In addition, we propose to move all pay ranges by 3.5%. This means that the minimum and maximum of the range will be adjusted to allow employees currently at the maximum of their pay range to receive the 3.5% increase in their base rate.

.The City of Austin does not offer Cost-of-Living adjustments.

	FY2000	FY2001	FY2002	FY2003	FY2004	Proposed FY2004
Civilian Wage Increase	3.8%	5.5%	3.8%	0%	0%	3.5%

2004-2005 PROPOSED BUDGET RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 9

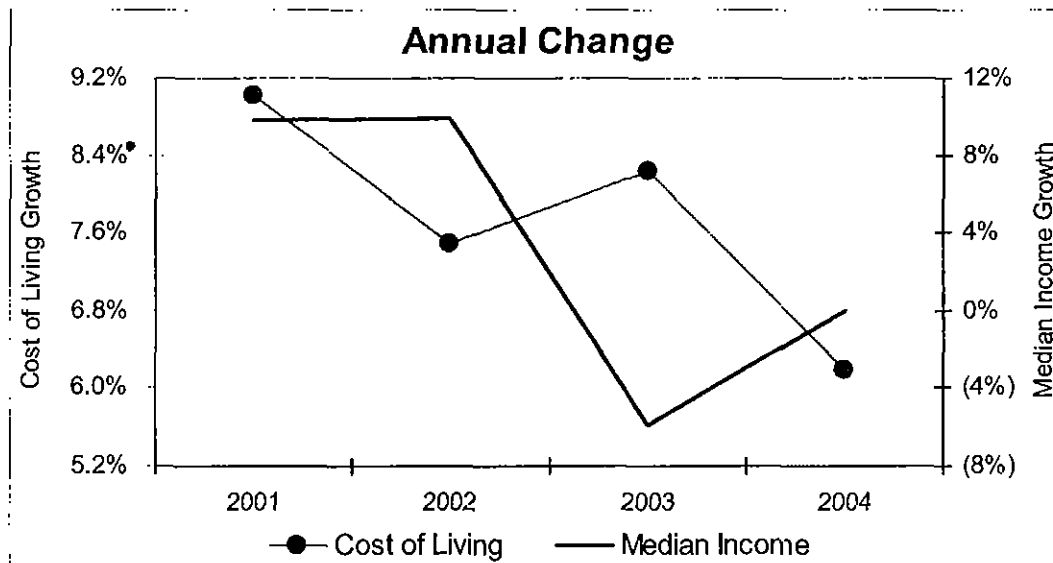
REQUEST: Provide a comparison of median income to cost of living for the past four years.

RESPONSE:

	Median Income	Cost of Living	Growth in Living Cost	Growth in Inc
2000	58,900	4,640		
2001	64,700	5,058	9.01%	9.85%
2002	71,100	5,436	7.48%	9.89%
2003	66,900	5,885	8.24%	(5.91%)
2004	66,900	6,249	6.19%	0.00%

Sources: Estimated Median Family Incomes, the U.S. Department of Housing and Urban Development.
Cost of Living developed by City of Austin Financial and Administrative Services Department.

The cost of living represents an Austin resident's annual tax and service costs including property tax, electric service, water and wastewater service, franchise fees, solid waste services, anti-litter/home chemical fee, drainage fee, and the transportation fee.



Source: U.S. Department of Housing and Urban Development and City of Austin Financial and Administrative Services Department.

Over the past 4 years the average family income has increased 13.6%. During this same time frame total annual tax and service cost paid by the average resident increased by 27.5%.

Austin Cost of Living Statistics

Residential	1999-2000	2000-01	2001-02	2002-03	2003-04	2004/2000 % Change
Average Family Income	\$ 74,790	\$ 82,155	\$ 90,281	\$ 84,948	\$ 84,948	13.6%
Median Family Income	\$ 58,900	\$ 64,700	\$ 71,100	\$ 66,900	\$ 66,900	13.6%
Average Home	\$ 122,164	\$ 138,674	\$ 158,193	\$ 175,000	\$ 175,100	43.3%
Annual Tax and Service Costs⁽¹⁾						
Property Taxes	\$ 2,928	\$ 3,224	\$ 3,611	\$ 4,107	\$ 4,348	48.5%
Electric Service	866	963	968	913	993	14.6%
Water and Wastewater	477	455	479	479	510	6.9%
Franchise Fees	44	67	67	67	73	66.2%
Solid Waste Services	174	174	174	174	174	0.0%
Anti-Litter/Home Chemical	26	26	31	31	31	17.4%
Drainage Fee-Residential	57	63	63	69	76	33.6%
Transportation Fee-Home	40	42	44	44	44	11.2%
Total Tax and Service Costs	\$ 4,640	\$ 5,058	\$ 5,436	\$ 5,885	\$ 6,249	34.7%

Sources: Estimated Median Family Incomes are from the U.S. Department of Housing and Urban Development. Median and Average Family Income, United States Census 2000, U.S. Census Bureau. Average Home figures from Travis Central Appraisal District.

1) Property taxes are based on the average home value and tax rate per \$100 for Austin, Travis County, Austin ISD, and Austin Community College. Electric annual cost of service is based on monthly charges by Austin Energy for 1,000 kWh of use. Water and wastewater annual utility service cost is based on inside City residential service rates for 8,000 gallons of water use per month and 6,000 gallons of wastewater service. Franchise fee annual cost per resident is based on the average residential bill and franchise fee for telephone, gas, and cable. Solid waste services annual residential costs are based on the monthly service charge for a 60 gallon cart. Anti Litter / Home Chemical, Drainage Fees and Transportation Fee annual cost is based on the monthly residential fee.

Household current cost of living expenditures for Austin compared to the National average indicate that Austin residents pay 3.5% more than the National average. Cost of living indexes are a reasonable measurement used to compare costs between areas.

Current Average Household ⁽²⁾	Austin	National
Cost of Living Index	105.2	102.76
Consumer Expenditures	\$ 43,471	\$ 41,554
Education Expenditures	\$ 764	\$ 729
Entertainment Expenditures	\$ 2,211	\$ 2,183
Transportation Expenditures	\$ 9,041	\$ 8,682
Retail Expenditures	\$ 24,586	\$ 24,198
Non-Retail Expenditures	\$ 18,009	\$ 17,353

2) A Cost of Living Index provides a useful and reasonably accurate measure of living cost differences among urban areas. Items on which the Index is based are chosen to reflect the different categories of consumer expenditures. Relative costs are based on government survey data on expenditure patterns for households. All items are priced in each place at a specified time and according to standardized specifications.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 10

REQUEST: Please provide a summary of upcoming new facilities, including opening dates and annual facility costs?

RESPONSE:

In FY 2004-05, the following facilities are scheduled to be opened:

Circle C Fire/EMS Station
Del Valle Fire/EMS Station – *Fire Station portion only*
Carver Library Expansion
Carver Museum Expansion
Terrazas Library Expansion

A summary of annual operations & maintenance costs for these facilities, and others that are scheduled to be open over the next 3 fiscal years, is attached.

New / Expanded Facilities					
(millions)					
Annual Operating & Maintenance Cost (amounts shown in incremental increase)					
Facility	Scheduled Completion	FY 2005	FY 2006	FY 2007	Forecast Period Cumulative
EMS Stations					
Circle C (1)	Jan 2005	\$0.00	\$1.31	(\$0.56)	\$0.74
Del Valle (2)	Dec 2004	0.00	0.95	(0.47)	0.48
Total EMS Stations		\$0.00	\$2.26	(\$1.04)	\$1.22
(1) Circle C is a Joint Fire/EMS Station; Station will be complete January 2005, EMS will not occupy their space until April 2006					
(2) Del Valle is a Joint Fire/EMS Station; Station will be complete December 2004, EMS will not occupy their space until April 2006					
Fire Stations					
Circle C	Jan 2005	\$0.28	\$0.14	\$0.00	\$0.43
Del Valle	Dec 2004	0.42	0.14	0.00	0.56
Spicewood Springs	Dec 2006	0.00	0.47	0.61	1.08
Total Fire Stations		\$0.70	\$0.76	\$0.61	\$2.07
Total Public Safety		\$0.70	\$3.01	(\$0.42)	\$3.29
Health					
Downtown Homeless Shelter	Open	\$0.02	\$0.04	\$0.01	\$0.07
Total Health		\$0.02	\$0.04	\$0.01	\$0.07
Libraries					
Carver Expansion	Oct 2004	\$0.04	\$0.00	\$0.00	\$0.04
Spicewood Springs Expansion	Oct 2006	0.00	0.09	0.01	0.10
Terrazas Expansion	Apr 2005	0.04	0.02	0.00	0.07
North Village Expansion	Jan 2008	0.00	0.00	0.00	0.00
Twin Oaks Expansion	Jan 2009	0.00	0.00	0.00	0.00
Total Libraries		\$0.08	\$0.12	\$0.01	\$0.21
Parks & Recreation					
Carver Museum	Oct 2004	\$0.74	(\$0.24)	\$0.00	\$0.50
Metz Rec Center Expansion	Mar 2006	0.00	0.19	(0.04)	0.15
Town Lake Park	Oct 2006	0.00	0.79	(0.15)	0.64
Colorado River Park	Apr 2007	0.00	0.00	0.40	0.40
MACC	Jul 2006	0.00	0.81	(0.28)	0.53
Gus Garcia Recreation Center	Oct 2007	0.00	0.00	0.19	0.19
Colony Park Recreation Center	Oct 2007	0.00	0.00	0.18	0.18
Security & Maintenance for New Facilities	N/A	0.00	0.20	0.05	0.26
Total PARD Facilities		\$0.74	\$1.75	\$0.35	\$2.85
Total Other Facilities		\$0.85	\$1.91	\$0.37	\$3.12
Total City-Wide		\$1.55	\$4.92	(\$0.06)	\$6.41

2004-2005 PROPOSED BUDGET RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: FAQ-FASD Budget

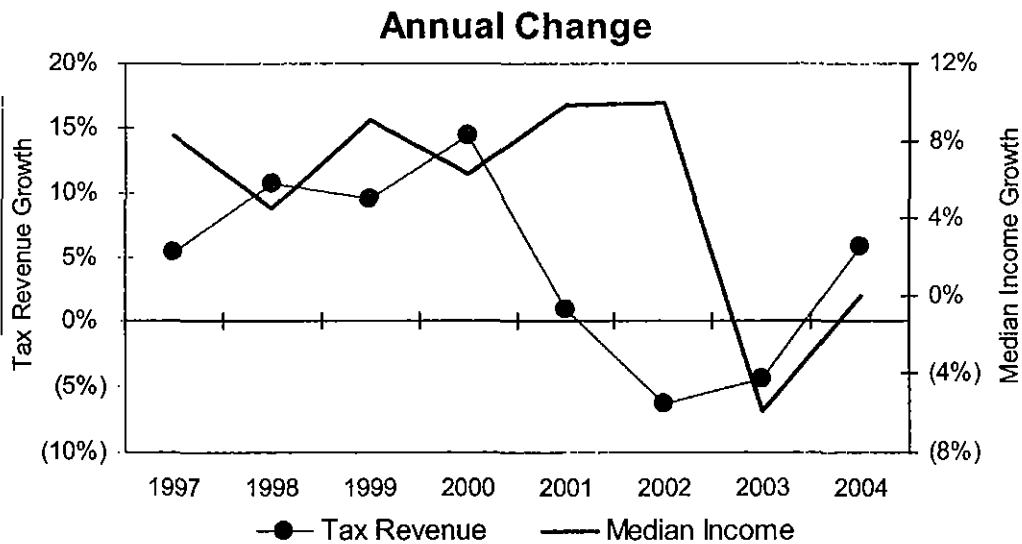
REQUEST NO.: 11

REQUEST: Provide an analysis of sales tax revenue compared to median income for the last four years.

RESPONSE:

	Median Income	Sales Tax Rev	Growth in Tax Rev	Growth in Inc
1996	44,900	83.681		
1997	48,600	88.150	5.34%	8.24%
1998	50,800	97.581	10.70%	4.53%
1999	55,400	106.839	9.49%	9.06%
2000	58,900	122.157	14.34%	6.32%
2001	64,700	123.218	0.87%	9.85%
2002	71,100	115.441	-6.31%	9.89%
2003	66,900	110.454	-4.32%	-5.91%
2004	66,900	116.903	5.84%	0.00%

Sales tax revenue is stated in millions of dollars. Sales tax revenue for 2004 is the 2004 June and Proposed Budget estimate.



**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 13

REQUEST: Please provide figures and a graph of County and City tax rates since 1990. Please provide the same for AISD.

RESPONSE:

AUSTIN AREA TAX RATES

Rate per \$100 Tax Valuation

Fiscal	Travis County	Austin	Austin ISD
1989-90	0.3862	0.5750	1.1935
1990-91	0.4090	0.5695	1.2660
1991-92	0.5132	0.6027	1.4696
1992-93	0.5762	0.6410	1.5508
1993-94	0.5966	0.6225	1.4623
1994-95	0.5552	0.5625	1.3450
1995-96	0.5186	0.5446	1.2832
1996-97	0.4950	0.5251	1.3110
1997-98	0.4938	0.5401	1.4010
1998-99	0.5143	0.5142	1.4319
1999-00	0.4988	0.5034	1.5486
2000-01	0.4670	0.4663	1.5486
2001-02	0.4460	0.4597	1.5486
2002-03	0.4660	0.4597	1.5964
2003-04	0.4918	0.4928	1.6137
2004-05 ⁽¹⁾	0.5016	0.5065	1.6230
2004-05 ⁽²⁾	0.4874	0.4440	1.6230

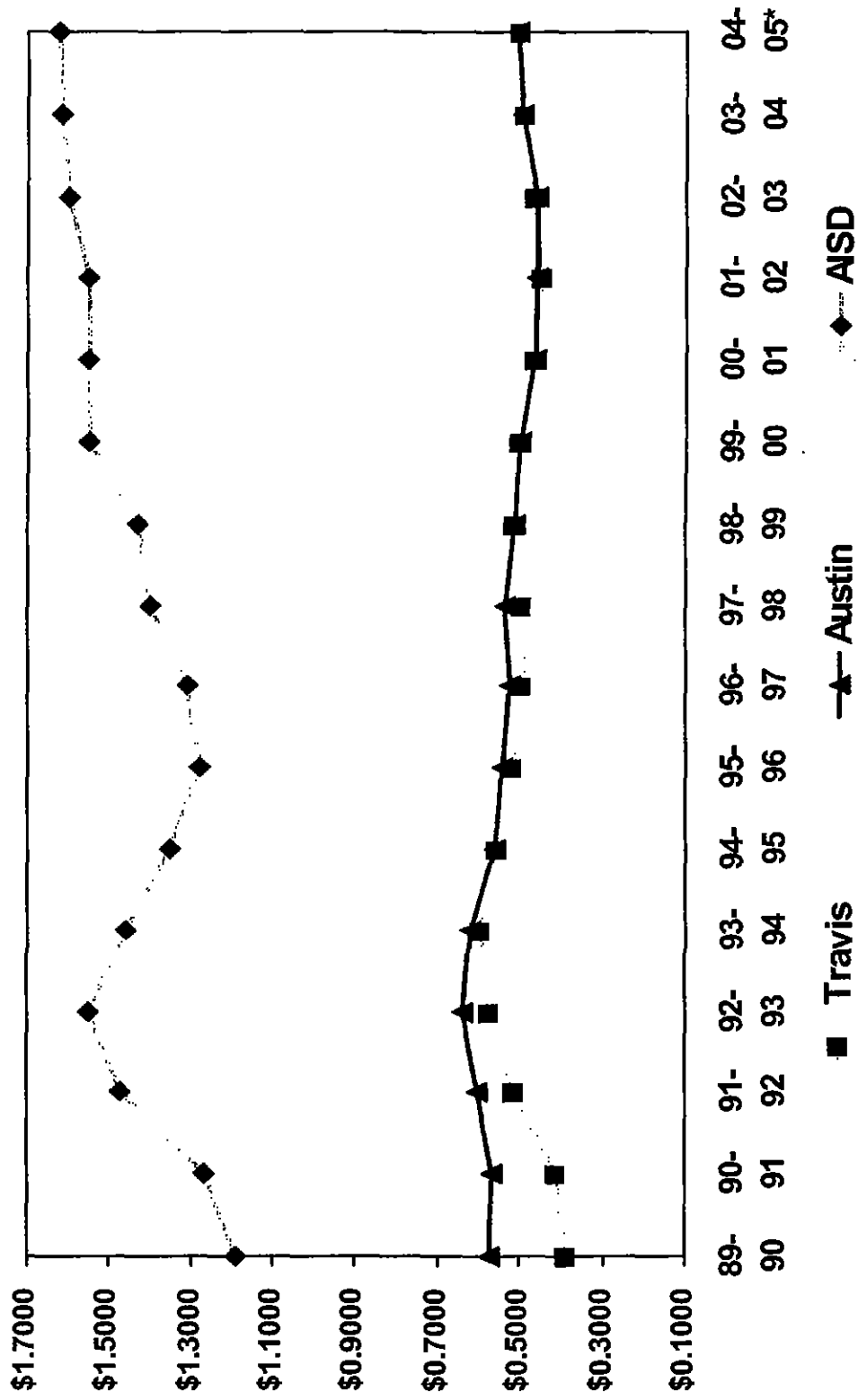
1) Proposed tax rates excluding the effect of the Hospital District.

2) Proposed tax rates with the estimated effect of the Hospital District

2004-05 Proposed Tax Rate Comparison

	Travis County	City of Austin	Austin ISD
Tax Rate Before Hospital District	0.5016	0.5065	1.6230
Hopital District Effect	(0.0142)	(0.0625)	0.0000
Tax Rate Including Hospital District Effect	0.4874	0.4440	1.6230

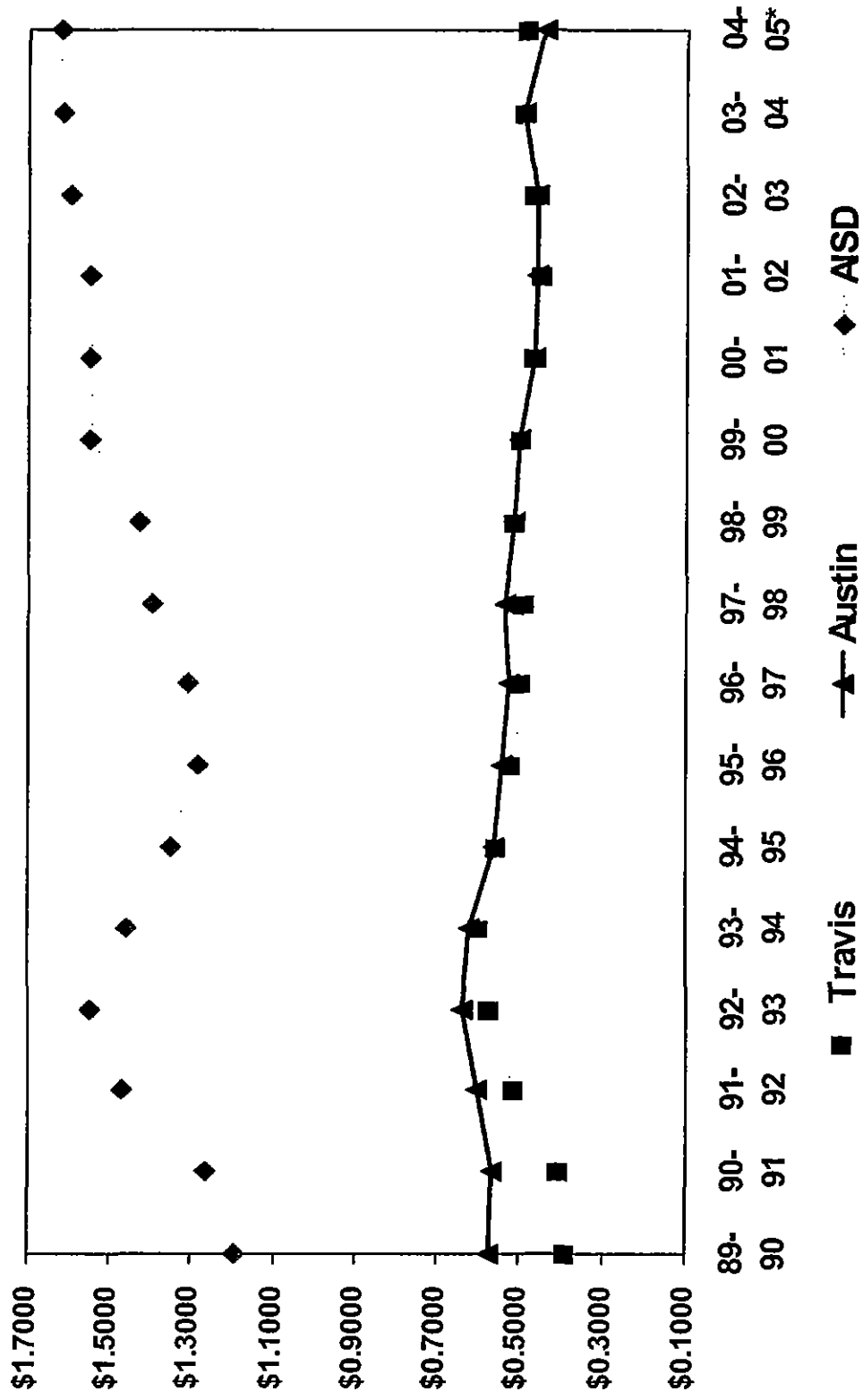
PROPERTY TAX RATE COMPARISON



Source: The Financial and Administrative Services Department

- Proposed tax rates excluding the effect of the Hospital District.

PROPERTY TAX RATE COMPARISON



Source: The Financial and Administrative Services Department

- Proposed tax rates including the estimated effect of the Hospital District.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 14

REQUEST: How many homeowners will see their taxes go down and up in the budget? What percentage?

RESPONSE:

Single family residences on both the 2003 and 2004 tax rolls total 125,147. There are 91,229 homes that increased in value by an average of 4.71% and 30,210 homes decreased an average of 4.17% in value. The remaining 3,708 homes retained the same value. The City recommended effective tax rate of 0.5065 for 2004-05 is higher than the tax rate of 0.4928 in 2003-04. The higher tax rate will result in an actual increase in the recommended City tax bill for 73 percent of the residences.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 15

REQUEST: How many businesses will see their taxes go down? What percentage?

RESPONSE:

Business properties on both the 2003 and 2004 tax rolls total 8,045. There are 1,634 business properties that increased in value by an average of 1.31%. The City recommended effective tax rate of 0.5065 for 2004-05 is higher than the tax rate of 0.4928 in 2003-04. The higher tax rate will result in an actual increase in the recommended City tax bill for 20 percent of the business properties.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 16

REQUEST: Can you provide a status on the projects that were proposed for a 2-year delay during last year's budget process.

RESPONSE:

As part of the 2003-2004 Proposed Budget, the City Manager recommended the two-year delay of 10 facilities, including:

<u>Libraries</u>	<u>PARC</u>	<u>EMS</u>
Spicewood Springs Branch	Town Lake Park	EMS Addition to Fire Station #14
Terrazas Branch ¹	Colorado River Park	
North Village Branch	Mexican American Cultural Center ²	
Twin Oaks Branch	Gus Garcia Recreation Center	
	Colony Park Recreation Center	

¹ Per 2003-04 Approved Budget, Terrazas was not delayed

² Per 2003-04 Approved Budget, MACC was delayed only 1 year

Below is a status update of these facilities:

Libraries

Spicewood Springs Expansion – project will expand current building by 4,500 square feet; project is now scheduled for an October 2006 completion; sitework and parking lot expansion is underway and is expected to be complete by November; building design is complete; construction will begin in Fall 2005.

Terrazas Branch Expansion – project will expand current building by 5,400 square feet; per Council request, this project **was not delayed**; project is in construction and is scheduled for an April 2005 completion.

North Village Branch Expansion – project will replace current leased space with a new 10,000 square foot building; project is now scheduled for an January 2008 completion; design process will begin in FY 2005, with a scheduled construction start of late Summer 2006.

Twin Oaks Branch Expansion – project will replace current leased space with a new 10,000 square foot building; project is now scheduled for a January 2009 completion; design process will begin in FY 2006, with a scheduled construction start of late Summer 2007.

Parks & Recreation

Town Lake Park – park development project next to Palmer Events Center; project now scheduled for an October 2006 completion; design is nearing completion; construction is scheduled to begin Summer 2005.

Colorado River Park – park development project to include trails, ballfields, picnic areas, playground, pavilion and a great lawn; project is now scheduled for an April 2007 completion; design process continues; construction is scheduled to begin Summer 2006.

MACC – per Council request, this project **was delayed for only 1 year**; project is now scheduled for a July 2006 completion; design is nearing completion; construction is scheduled to begin January 2005.

Gus Garcia Recreation Center – construction of a new recreation center; project is now scheduled for an October 2007 completion; construction is scheduled to begin Fall 2006.

Colony Park Recreation Center – construction of a new recreation center; project is now scheduled for an October 2007 completion; construction is scheduled to begin Fall 2006.

EMS

EMS Addition to Fire Station #14 – addition of EMS Station to Fire Station located on Airport Boulevard, just east of I-35; at the time of budget adoption, a feasibility study on this project had not yet been completed; pending further needs assessment of the service area, this project is on hold.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 17

REQUEST: Provide a chart comparing general fund expenditures and population growth since 1990.

RESPONSE: Please see attached spreadsheet.

General Fund Expenditures from FY1990 to FY2003

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	Approved 2003-04	Estimate 2003-2004	Proposed 2004 2005
Total Requirements	\$213,115,230	\$223,583,975	\$235,365,214	\$254,006,087	\$275,448,106	\$288,000,217	\$297,653,902	\$321,239,956	\$376,180,396	\$412,351,188	\$431,082,052	\$443,958,821	\$454,806,045	\$462,407,411	\$458,890,838	\$449,634,940
Population	478,447	482,256	492,862	508,336	526,128	548,043	567,566	613,458	679,759	656,562	680,633	680,889	687,708	696,848	696,648	692,102
Percentage Change in General Fund Exp	-4%	5%	5%	8%	6%	5%	3%	8%	17%	10%	5%	3%	2%	2%	-1%	-2%
Percentage Change in Population	2%	1%	2%	3%	4%	4%	4%	8%	3%	4%	2%	2%	1%	1%	0%	-1%
Cumulative Percentage Change in GF Exp	-4%	1%	6%	15%	24%	30%	34%	45%	70%	85%	94%	100%	105%	106%	107%	102%
Cumulative Percentage Change in Population	2%	4%	6%	9%	13%	18%	22%	32%	35%	41%	44%	46%	48%	50%	50%	49%

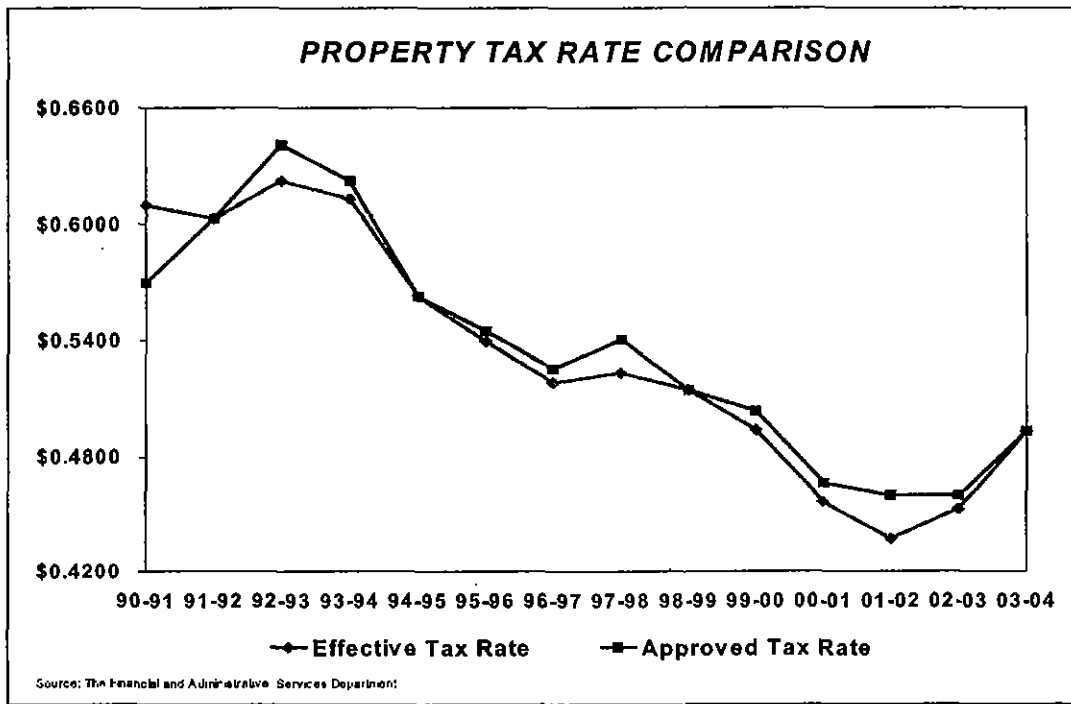
**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 18

REQUEST: Please show graphically what the Effective Tax Rate would have been each of the years since 1990 and overlay what tax rate in fact was adopted.

RESPONSE:



**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-HHSD

REQUEST NO.: 19

REQUEST: Compare the cost increases in social service contracts over the last 10 years to the population increases.

RESPONSE:

Attached is a comparison of social services funding to the increases in population for the last ten years. While funding has increased over this period, most of the increase has gone to targeted priority needs.

**Social Service Funding (not including Neighborhood Centers or Capital Investments)
10 Year Analysis**

		Annual Increase	Annual % Increase		Population	Population % Increase
1995-96	8,247,604				548,043	
1996-97	8,423,748	176,144	2.14%		567,566	3.56%
1997-98	8,468,390	44,642	0.53%		613,458	8.09%
1998-99	10,151,548	1,683,158	19.88%		629,769	2.66%
1999-00	11,114,709	963,161	9.49%		656,562	4.25%
2000-01	12,147,806	1,033,097	9.29%		669,693	2.00%
2001-02	13,523,818	1,376,012	11.33%		680,899	1.67%
2002-03	13,720,803	196,985	1.46%		687,708	1.00%
2003-04	13,539,974	(108,829)	-1.32%		696,648	1.30%
2004-05	13,648,608	108,634	0.80%		707,304	1.53%
Increase From 1995-96 to 2004-05						
		5,401,004	65.49%		159,261	29.06%

Attached, please find a graph that illustrates the comparison between social service contract funding and the increases in population over the last 10 years.

Note:

The approved FY 2003-04 budget included reductions to the social service contracts of (\$573,182) or (5.16%). Excluded from those reductions were the HIV contracts and the MHMR Interlocal Agreements. The FY 2003-04 social service contracts baseline total was \$13,147,621.

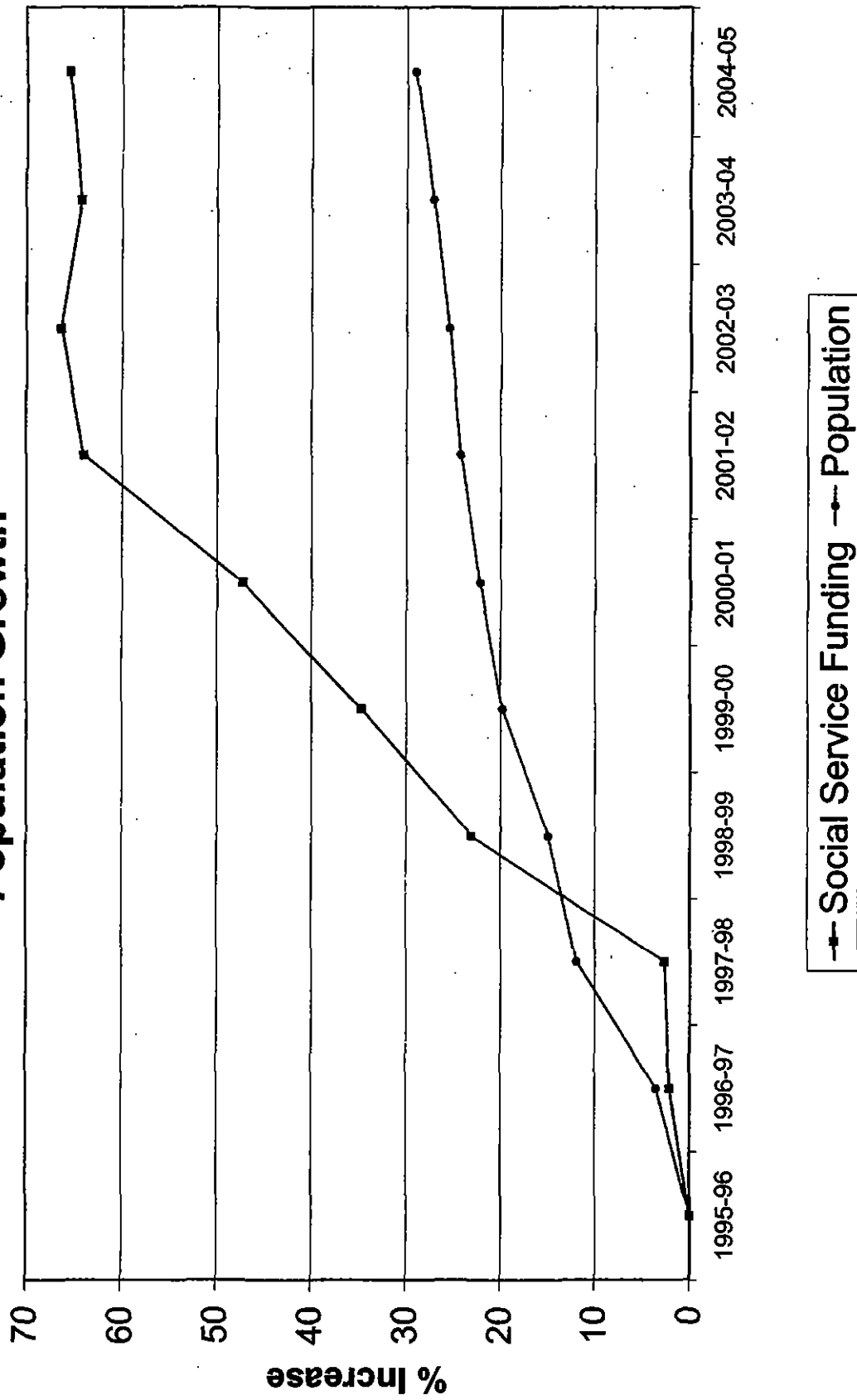
Based on Council direction, \$389,135 was added for the ARCH operating contract and \$230,080 was added for the Austin Shelter for Women and Children operating contract. The People's Community Clinic contract (\$226,862) was transferred to the Community Care Services Department.

The proposed FY 2004-05 budget includes an additional \$404,479 for the ARCH operating contract. The proposed FY 2004-05 budget has reductions of (\$65,765) due to the closure of a social service agency and (\$230,081) as a result of negotiations for the operating contract for the Women and Children's Shelter.

In addition to the operating contracts, the following capital investments have been made:

- 1999 – Emergency shelter for homeless women and their children - \$2,993,000
- 2001 – Renovate space of former Safe Place facility for use by homeless families - \$160,000
- 1999-2003 – Austin Resource Center for the Homeless (ARCH) - \$8,764,058

Social Service Funding Increases Compared to Population Growth



**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-HRD

REQUEST NO.: 20

REQUEST: How does our City of Austin Health insurance plans stack up to other employer's plans? What are the differences?

RESPONSE:

The City's proposed plan design is very comparable to the other local governmental employers. Attached is a comparison of the City's proposed Preferred Provider Organization (PPO) and Health Maintenance Organization (HMO) plan design compared to other local governmental employers' plans.

2005 Active Medical - Benefit Plan Comparison

Benefits	City of Austin		Austin Independent School District		Employees Retirement System of Texas		Lower Colorado River Authority ³		Travis County			University of Texas System	
	PPO	HMO	PPO	HMO	PPO	HMO	PPO	HMO	PPO	EPO	Coinsured EPO	PPO	HMO
Plan Type													
Network Benefits													
Deductible	\$300	None	\$500	None	None	None	\$250	None	\$200	None	\$400	\$250	None
Coinsurance	85%	100%	90%	100%	80%	100%	90%	100%	90%	100%	80%	80%	100%
Office visit copay	\$20	\$20	\$15	\$15	\$20	\$30	\$20	\$20	\$20	\$20	\$15	\$25	\$25
Primary care	\$25	\$25	\$15	\$15	\$30	\$40	\$30	\$20	\$35	\$35	\$25	\$30	\$30
Specialist	\$100	\$100	CY Ded.	\$150/day	\$100/day	\$100/day	CY Ded.	\$275	\$100	\$100	\$100	\$100/day	\$100/day
Hospital admission deductible	\$2,500	\$2,000	\$1,000	\$2,000	\$1,000	\$2,000	\$1,750	\$1,000	\$1,500	\$1,000	\$1,500	\$1,750	\$2,500
Out-of-pocket maximum	\$100	\$100	\$75	\$75	\$100 + 20%	\$100	\$50	\$75	\$50	\$50	\$50	\$100	\$100
Emergency room copay	None	None	None	None	\$50	\$50	None	None	None	None	None	\$50	\$50
Prescription drug ded.													
Retail drug copay	\$10	\$10	\$5	\$5	\$10 ²	\$10 ²	\$9	\$9	\$10	\$10	\$10	\$10	\$10
Generic	\$25	\$25	\$15	\$15	\$25 ²	\$25 ²	\$25	\$25	\$25	\$25	\$25	\$25 ¹	\$25 ¹
Brand formulary	\$40	\$40	\$25	\$25	\$40 ²	\$40 ²	\$25	\$25	\$45	\$45	\$45	\$40 ¹	\$40 ¹
Brand non-formulary													
Mail order drug copay	\$20	\$20	\$10	\$10	\$30 ²	\$30 ²	\$20	\$20	\$20	\$20	\$20	\$20	\$20
Generic	\$50	\$50	\$30	\$40	\$75 ²	\$75 ²	\$55	\$55	\$50	\$50	\$50	\$50 ¹	\$50 ¹
Brand formulary	\$80	\$80	\$50	\$70	\$120 ²	\$120 ²	\$55	\$55	\$90	\$90	\$90	\$80 ¹	\$80 ¹
Brand non-formulary													
Lifetime maximum	\$1,000,000	Unlimited	\$2,000,000	Unlimited	Unlimited	Unlimited	\$5,000,000	DNP	DNP	DNP	DNP	Unlimited	Unlimited
Non-Network Benefits													
Deductible	\$900	NA	\$500	NA	\$500	NA	\$400	NA	\$750	NA	NA	\$500	NA
Coinsurance	60%	NA	70%	NA	60%	NA	70%	NA	70%	NA	NA	60%	NA
Out-of-pocket maximum	\$10,000	NA	\$3,000	NA	\$3,000	NA	\$5,000	NA	\$2,500	NA	NA	\$4,000	NA
Emergency room copay	\$100	NA	\$75	NA	40%	NA	\$50	NA	DNP	NA	NA	\$100	NA
Lifetime maximum	\$1,000,000	NA	\$2,000,000	NA	\$1,000,000	NA	\$5,000,000	NA	DNP	NA	NA	Unlimited	NA

¹ Generic copayment plus the price difference between the brand and generic if generic equivalent is available.

² Generic copayment plus the price difference between the brand and generic if generic equivalent is available; additional copay for maintenance drugs.

³ LCRA plan design changes are in the preliminary stages and will not be confirmed until September 2004.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-HRD

REQUEST NO.: 21

REQUEST: How does our cost per employee for health insurance rate against others? How does our plan stack up against others?

RESPONSE:

The City's rates are competitive with local governmental employers' rates. Attached is a Monthly Rate and Contribution Comparison for local governmental employers. Also provided are graphs for each category of coverage that indicate where the City plans rank based on total rate.

2005 Active Medical - Monthly Rate and Contribution Comparison

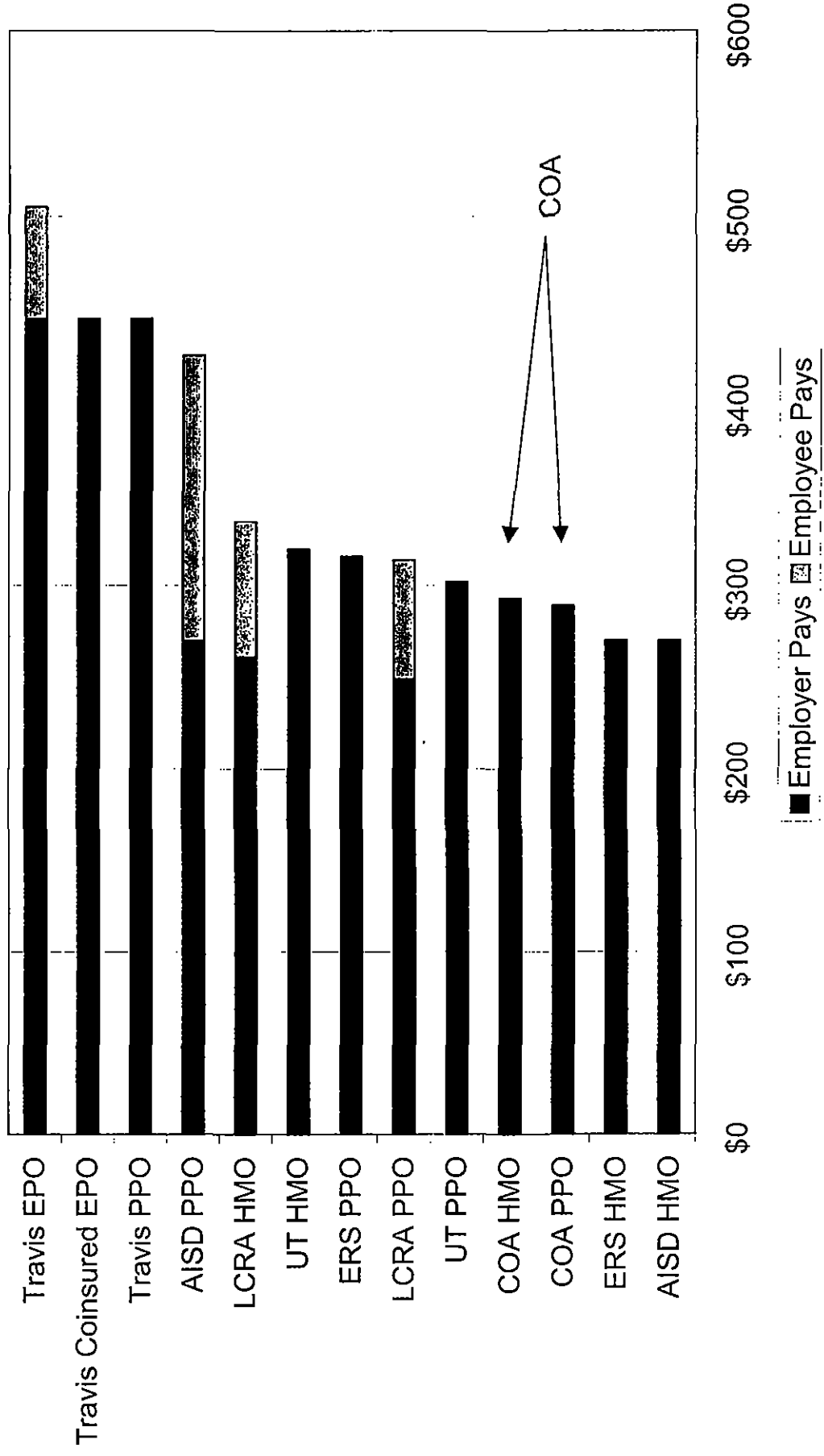
Plan Type	City of Austin		Austin Independent School District		Employees Retirement System of Texas		Lower Colorado River Authority ^{1,2}		Travis County ²			University of Texas System	
	PPO	HMO	PPO	HMO	PPO	HMO	PPO	HMO	PPO	EPO	Coinsured EPO	PPO	HMO
Employee Only													
Employer	\$288.77	\$292.70	\$270.00	\$270.00	\$315.56	\$269.55	\$248.64	\$260.70	\$445.00	\$445.00	\$445.00	\$301.83	\$319.50
Employee	\$0.00	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	\$64.80	\$74.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00
Total	\$288.77	\$292.70	\$425.00	\$270.00	\$315.56	\$269.55	\$313.44	\$334.70	\$445.00	\$505.00	\$445.00	\$301.83	\$319.50
Employee and Spouse													
Employer	\$499.95	\$509.40	\$270.00	\$270.00	\$495.73	\$423.26	\$498.77	\$521.88	\$758.00	\$758.00	\$758.00	\$459.78	\$486.77
Employee	\$194.09	\$194.09	\$706.00	\$351.00	\$180.16	\$153.71	\$186.33	\$198.54	\$209.00	\$337.00	\$150.00	\$129.73	\$137.38
Total	\$694.04	\$703.49	\$976.00	\$621.00	\$675.89	\$576.97	\$685.10	\$720.42	\$967.00	\$1,095.00	\$908.00	\$589.51	\$624.15
Employee and Child(ren)													
Employer	\$434.54	\$442.40	\$270.00	\$270.00	\$436.19	\$372.47	\$453.49	\$443.89	\$718.00	\$718.00	\$718.00	\$402.89	\$426.52
Employee	\$143.00	\$143.00	\$579.00	\$270.00	\$120.63	\$102.92	\$164.33	\$161.35	\$142.00	\$249.00	\$89.00	\$135.68	\$143.68
Total	\$577.54	\$585.40	\$849.00	\$540.00	\$556.82	\$475.39	\$617.82	\$605.24	\$860.00	\$967.00	\$807.00	\$538.57	\$570.20
Employee and Family													
Employer	\$655.98	\$669.35	\$270.00	\$270.00	\$616.36	\$526.18	\$703.62	\$736.85	\$1,061.00	\$1,061.00	\$1,061.00	\$561.78	\$594.78
Employee	\$325.85	\$325.85	\$1,033.00	\$558.00	\$300.79	\$256.63	\$285.86	\$254.11	\$403.00	\$580.00	\$315.00	\$255.48	\$270.54
Total	\$981.83	\$995.20	\$1,303.00	\$828.00	\$917.15	\$782.81	\$989.48	\$990.96	\$1,464.00	\$1,641.00	\$1,376.00	\$817.26	\$865.32

Percentage Cost Sharing		Austin Independent School District		Employees Retirement System of Texas		Lower Colorado River Authority ^{1,2}		Travis County ²			University of Texas System	
Employee Only	0.0%	0.0%	36.5%	0.0%	0.0%	20.7%	22.1%	0.0%	11.9%	0.0%	0.0%	0.0%
Employee + Spouse	47.9%	47.2%	100.0%	100.0%	50.0%	32.7%	32.3%	32.4%	46.9%	32.4%	45.1%	45.1%
Employee + Child(ren)	49.5%	48.9%	100.0%	100.0%	50.0%	32.7%	32.3%	24.6%	40.9%	24.6%	57.3%	57.3%
Employee + Family	47.0%	46.4%	100.0%	100.0%	50.0%	32.7%	27.4%	33.8%	45.8%	33.8%	49.6%	49.6%
Percent of Enrollment	71%	29%	6%	94%	92%	62%	38%	10%	70%	10%	68%	32%

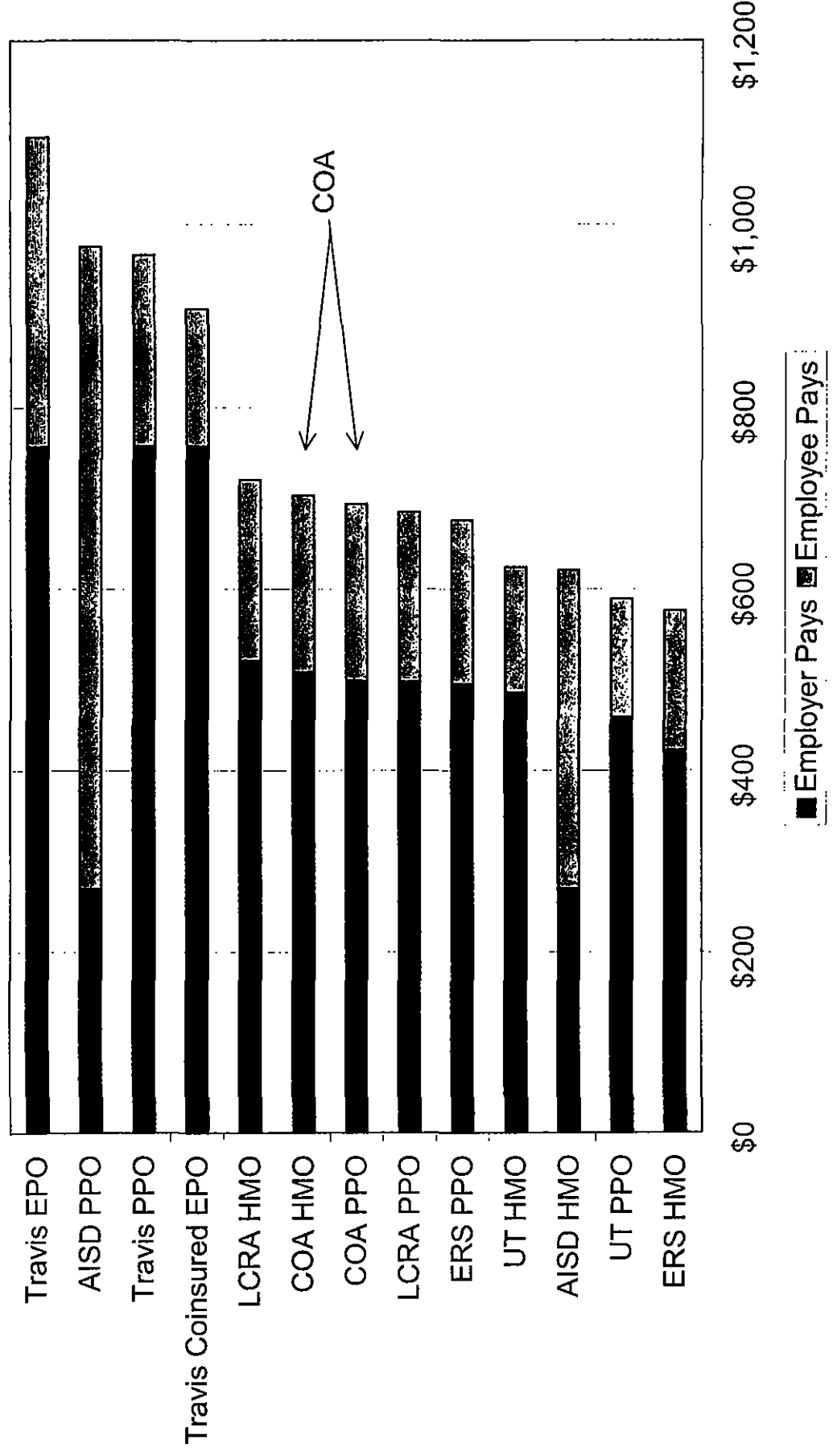
¹ LCRA rates and contributions will not be finalized until September 1. These rates reflect LCRA's projected % increase in total rates with employee subsidies held constant from 2004.

² Note that rates have been adjusted to reflect a four tier structure.

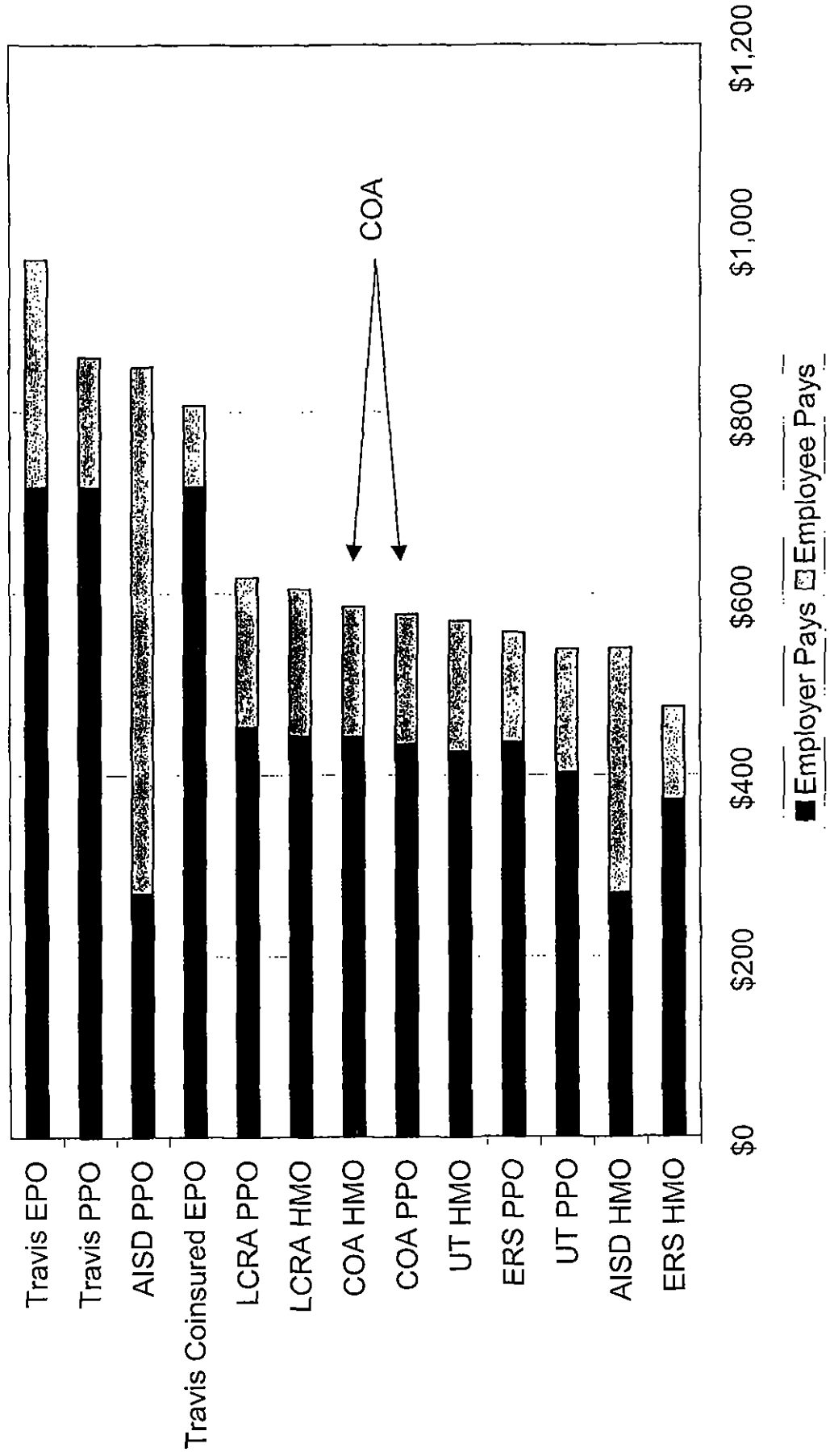
Monthly Cost per Employee: Employee Only



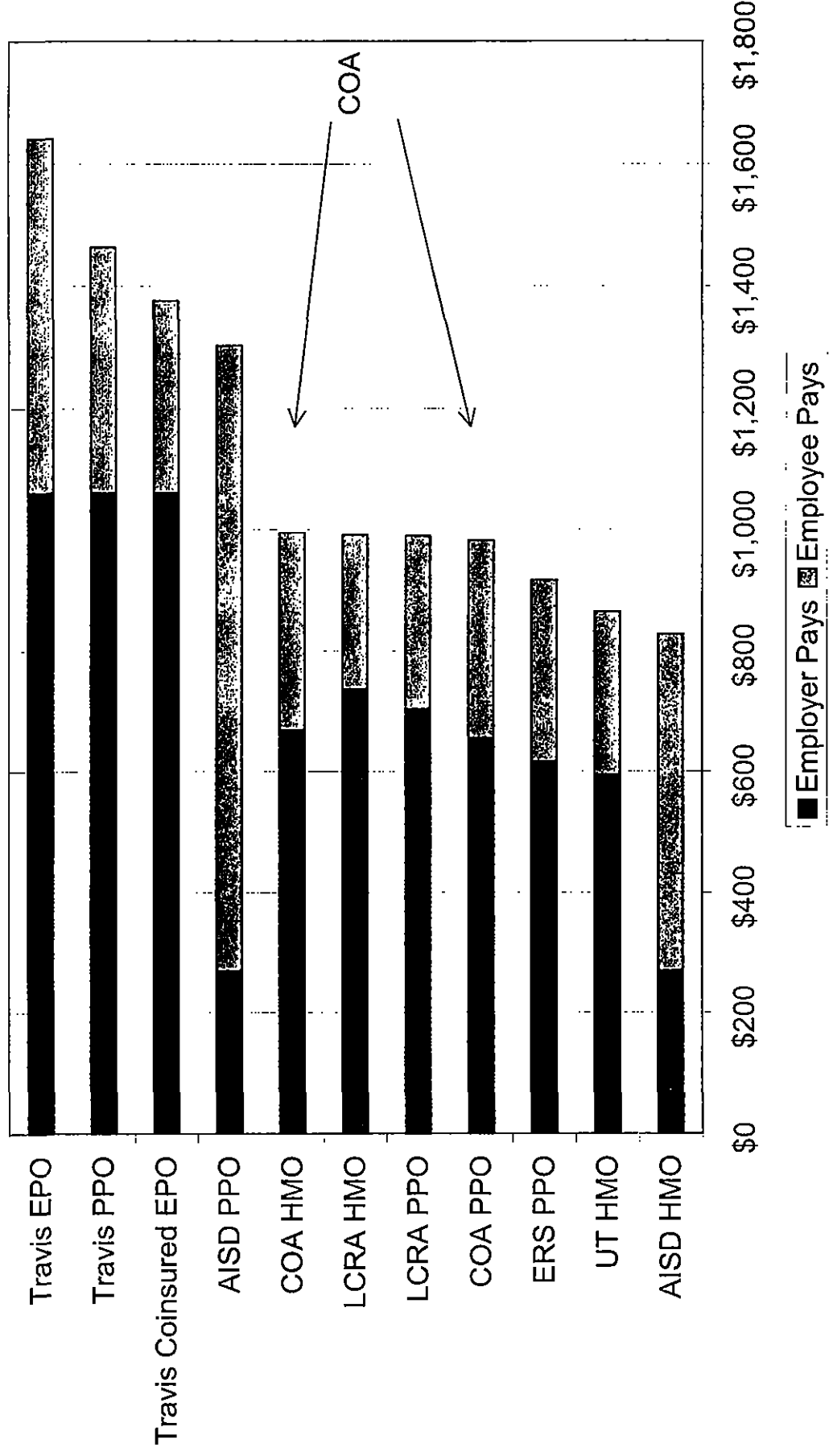
Monthly Cost per Employee: Employee & Spouse



Monthly Cost/Employee: Employee & Child(ren)



Monthly Cost per Employee: Employee & Family



**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 22

REQUEST: Provide a listing of all facilities for PARD, Library, Community Care, Health and Fire and give data regarding location, budget and usage.

RESPONSE: Please see the attached spreadsheets.

The Parks and Recreation Department does not collect participant counts at the parks themselves because there is not a single point of entry into the parks and this makes it difficult to gather any type of accurate counts. Based on basic observation, it appears that the most used parks are Zilker Park, Town Lake Park, Emma Long Metro Park, Walter E. Long Metro Park and the Barton Creek Greenbelt, but there are not hard numbers to back up this observation. Participation statistics have been provided for all other types of PARD facilities.

The FY 05 Proposed Budget for each facility has been provided on the attachments. This gives an estimate of the savings that would be achieved by closing a facility. The FY 05 Proposed Budget for many of the HHSD facilities includes grants; therefore, the savings to the City would be less than the figure shown. In addition, there would be some offsetting costs of closing any given facility. These costs would include basic maintenance of and security at the facility.

Community Care Services Department - Facility Locations, Budget & Usage
FQHC Clinics

Facility Name	Address	ZIP	Area of City	FY 05 Proposed Budget	FY 05 Proposed Encounters	FY 04 Estimated Encounters
FQHC Clinics						
Montopolis C.H.C.	1200 Montopolis Drive	78741	East	\$0	0	0
CHC Homeless Clinic (located in Salvation Army)	501 E. 8th Street	78701	Central	\$175,950	2,501	2,702
CHC Homeless Clinic (located in ARCH)**	501 E. 8th Street	78701	Central	\$1,619,109	3,693	0
David Powell Clinic	4614 N. IH 35	78751	Central	\$921,630	8,100	8,100
CHC Dental Clinic-RBJ Annex	15 Waller Creek, 1st Floor	78702	East	\$844,107	10,000	9,300
Rosewood Zaragosa C.H.C.	2802 Webberville Road	78702	East	\$3,470,995	24,796	22,670
East Austin C.H.C.	211 Cornal	78702	East	\$2,767,928	28,651	25,261
South Austin C.H.C.	2529 South 1st	78704	South	\$3,379,306	44,403	43,782
Northeast Austin C.H.C.	7112-Z Ed Bluestein	78723	East	\$8,700,774	45,994	47,633
Total for FQHC Clinics				\$21,879,799	168,138	159,448
County Clinics						
Jonestown CHC*	18649 Highway 1431 #12A	78645	Jonestown (NW)	\$188,583	1,750	1,543
Oak Hill CHC*	5446 Hwy. 290 W, #204	78735	South	\$492,661	2,343	1,543
Manor CHC*	600 W Carrie-Manor	78653	East	\$549,366	3,506	2,880
Del Valle CHC*	3518 FM 973	78617	Southeast	\$437,478	4,008	2,649
Pflugerville CHC*	15822 Foothill Farms Loop	78660	Pflugerville	\$979,817	7,628	6,891
Total for County Clinics				\$2,647,906	19,235	15,506

Notes:

(A) Other Funding: For City Clinics, this represents patient related revenue

For County clinics, this represents the Travis county reimbursement amounts

For David Powell Clinic, this represents patient related revenue allocated to the 7922 fund (the 7922 fund reflects the City's "maintenance of effort" portion of the overall clinic operations)

(B) Unfunded Direct Cost County- These are direct expenses related to clinic operations which have been allocated to the County clinics based on encounters by site.

LIBRARY - Facility Locations, Budget & Usage

Branches	Address	ZIP	Area of City	FY 05 Operating Budget	FY05 Proposed Users	FY 04 Estimated Users ***
Austin History Center	810 Guadalupe	78701	Central	\$701,457	57,255	55,789
Riverside	2410 E. Riverside Dr	78741	East	\$0	0	0
Terrazas	1105 E. Cesar Chavez	78702	East	\$292,473	30,810	65,428
Oak Springs	3101 Oak Springs Dr	78702	East	\$246,853	56,365	75,360
North Village	2139 Anderson Ln	78757	North	\$425,650	92,393	89,964
Howson	2500 Exposition	78703	West	\$361,928	97,430	95,222
University Hills	4721 Loyola Ln	78723	Northeast	\$307,804	104,274	101,940
Twin Oaks	2301 S. Congress	78704	South Central	\$347,656	105,640	103,692
Carver	1161 Angelina	78702	East	\$286,049	109,050	81,750
Windsor	5811 Berkman Dr	78723	Northeast	\$340,308	110,523	108,074
Pleasant Hill	211 E. Wm. Cannon Dr	78745	South	\$400,669	118,945	112,163
Manchaca	5500 Manchaca Rd	78745	South	\$425,683	119,861	131,149
St Johns	7500 Blessing Ave	78752	Northeast	\$292,809	124,509	121,802
Cepeda	651 N. Pleasant Valley Rd	78702	East	\$291,696	130,697	115,668
Yarborough	2200 Hancock Dr	78756	North	\$397,658	142,242	139,620
Old Quarry	7051 Village Center Dr	78731	North	\$366,137	145,073	143,125
Southeast	5803 Nuckols Crossing Rd	78744	Southeast	\$343,547	157,882	153,348
Hampton	5125 Convict Hill Rd	78749	SW (Oak Hill)	\$515,967	161,863	151,595
Spicewood	8637 Spicewood Springs Rd	78759	Northwest	\$474,109	163,329	165,616
Millwood	12500 Amherst Dr	78727	Northwest	\$493,413	164,075	158,606
Little Walnut Creek	835 W. Rundberg Ln	78758	North	\$464,779	191,272	184,894
Faulk Central	800 Guadalupe	78701	Central	\$8,824,749 **	560,826	530,438
New Facilities						
Daniel Ruiz				\$436,080	140,089	127,417
TOTAL:				\$ 17,037,474	3,084,403	3,012,660

** Note: This includes all other APL costs not included in the branch O&M budgets - administration, PIO, IT, reference, cataloging/collection support, youth programming, etc. In FY 2004, Central Library operations cost is \$2,534,602; all other system-wide admin-support cost is \$6,117,797. In FY 2005 Proposed, Central Library operations cost is \$2,593,777; all other system-wide admin-support cost is \$6,230,972.

*** Spicewood, Old Quarry, Oak Springs, Manchaca, and Pleasant Hill branches will be closed starting mid-March through the summer of FY 04 for cash-funded CIP projects. New Carver and Terrazas branches will open Oct '04 and June '05 respectively. Due to these closures, FY 04 users for all of these seven branches are shown at the proposed '05 user level to reflect a normalized comparison.

With the exception of Carver, the Library does not predict any variances in users from FY 04 to FY 05.

Health & Human Services - Facility Locations, Budget & Usage

Facility Name	Address	ZIP	Area of City	FY05		FY 05 Proposed		FY 04 Estimated	
				Operating Budget	Users	Operating Budget	Users	Operating Budget	Users
Neighborhood Centers									
Blackland N.C.	2005 Salina	78722	Northeast	142,052	8,033		7,651		
Montopolis N.C.	1416 Montopolis Drive	78741	Southeast	124,793	9,620		9,162		
St. John's N.C.	7500 Blessing Ave.	78752	Northeast	344,743	13,062		12,440		
East Austin N.C.	211 Comal	78702	Northeast	297,114	13,823		13,165		
South Austin N.C. (See Note 3)	2508 Dunwood	78704	Southwest	522,108	14,546		13,853		
Rosewood Zaragoza N.C.	2800 Webberville Road	78702	Northeast	425,143	25,213		24,012		
Total for Neighborhood Centers				1,855,953	84,297		80,283		
Public Health Centers									
Clarksville P.H.C. (See Note 1)	1000 Toyath	78703	Northwest	956,808	7,927		7,206		
Montopolis P.H.C.	1416 Montopolis Drive	78741	Southeast	137,277	10,800		10,680		
People's Community Clinic	2909 N IH-35	78722	Northeast	84,630	12,000		11,140		
East Austin P.H.C.	211 Comal	78702	Northeast	202,673	22,200		22,311		
Pflugerville P.H.C.	15803 Windermere	78759	Northeast	283,983	23,880		18,640		
Rosewood Zaragoza P.H.C.	2800 Webberville Road	78702	Northeast	264,330	27,600		25,685		
Dove Springs P.H.C.	5405 Pleasant Valley	78744	Southeast	277,554	37,200		36,448		
South Austin P.H.C.	2529 South 1st	78704	Southwest	325,132	37,300		37,400		
St. John's P.H.C.	7500 Blessing Avenue	78752	Northeast	510,620	42,364		42,298		
Northeast Austin P.H.C.	7112-Z Ed Bluestein	78723	Northeast	368,276	48,000		43,875		
Parkfield WIC P.H.C.	9411 Parkfield, Suite # 320	78758	Northwest	371,981	48,000		43,952		
Far South P.H.C.	405 W. Stassney	78745	Southwest	475,073	48,164		43,364		
RBJ Building-1st Floor (See Note 4)	15 Waller Street	78702	Northeast	2,255,876	54,703		53,700		
St. John's P.H.C. Annex (See Note 2)	928 Blackson Ave	78752	Northeast	328,423	N/A		N/A		
Total for Public Health Centers				6,842,636	420,138		396,699		
ARCH Day Resource Center/Men's Shelter									
Current Center - (Leased)	400 Nueces Street	78701	Central	0			16,700		
New Center - (open April 2004)	500 E. 7th Street	78701	Central	1,596,269	86,675		22,000		
Homeless Center for Woman & Children	4523 Tannehill Lane	78721	East	1,454,692	240		240		
Day Labor	4615 N. IH-35	78751	Northwest	241,287	45,000		46,372		
Total for Other Facilities				3,292,248	131,915		85,312		
Total				11,990,837	636,350		562,294		

Health & Human Services - Facility Locations, Budget & Usage

Facility Name	FY05		Area of City	ZIP	Address	Operating Budget	FY 05 Proposed Users	FY 04 Estimated Users

NOTE: FY05 Budget amounts reflect insurance increases for General Fund, County Reimbursed and Grant FTEs; PFP increases are included for General Fund FTEs, ONLY.

Note 1 - Included in this cost is administrative support for the entire Immunization Program.

Note 2 - No Clients are seen at this location. WIC Support personnel utilize this location. Includes program manager.

Note 3 - Includes program manager

Note 4 - Does not include HIV (MOE). Includes program manager.

Note 5 - Does not include PFP and Stability Pay.

Facility Descriptions

Neighborhood Centers provide a variety of social services for low and moderate-income families to include the following: Basic needs services such as Clothes closets, Food Distribution, Car Seats, Pet Sterilization Vouchers, Referral to Case Management Services, Community Meeting Space, Notary Services, Seasonal Programs, Applications/Form filling assistance, Community Outreach, Employment Information/Referral, Volunteer Opportunities, Income Tax Assistance, Coats for Kids Vouchers, Thanksgiving Baskets.

Neighborhood Centers also provide access to Licensed Social Workers, Family Social Services, Case Management Services, Information and Referrals to Community Agencies, Linkages to employment, educational and other training programs, Home visits, Crisis Intervention, Brief Counseling, Assistance with Basic needs.

Public Health Centers provide the following services: Immunizations, Sexually Transmitted Diseases and Tuberculosis screenings, supplemental nutrition and guidance for Women, Infants, and Children (WIC), General Health Screenings, Health Education/Prevention Services and Teen Pregnancy Services and Lead Poisoning Prevention services to clients.

The ARCH Day Resource Center/Men's Shelter provides the following services: The Austin Resource Center for the Homeless (ARCH) provides a Day Resource Center for homeless families, men, women, youth and children. It also provides an Overnight shelter (including case management) for homeless men age 18 and over. The new Center will begin offering space for sleeping during the day beginning July 2004. Resource Center services include outreach, assessment, case management, and Information/Referral to other Social Services. Clients also have access to showers, laundry facilities, lockers, mail boxes, phones, and hygiene supplies. (A homeless health clinic operated by the Community Care Department will be located at the facility as well.)

The Homeless Center for Women & Children provides the following services: The Women & Children Shelter is a 24/7 shelter for single women and women with dependent children open 365 days a year. Services include emergency shelter, case management, basic needs services, specialized counseling services, childcare, and educational services.

The facility provides shelter for up to 60 residents (women and children) per day. Shelter is typically provided for up to 90 days, although clients can stay longer depending on individual needs and progress on their case plan.

Day Labor provides the following services: The day labor program provides a central site for individuals to look for short-term employment (e.g., construction, carpentry, etc.).

Fire - Facility Locations, Budget & Usage

Stations	Address	ZIP	Area of City	FY05 Operating Budget **	FY 05 Proposed		FY 04 Estimated	
					Calls Responded	To	Calls Responded	To
41	11205 Harris Branch Pkwy	78754	North	\$1,197,715	198		198	204
43	6000 Blk of Hwy 45	78739	Southwest	\$1,197,715	198		198	
39	7701 River Place	78726	West	\$1,197,715	429		429	444
31	5507 RM 2222	78731	Northwest	\$2,357,687	444		444	460
38	10111 Anderson Mill Rd	78750	Northwest	\$1,197,715	472		472	488
37	8660 State Hwy 71 W.	78735	Southwest	\$1,197,715	487		487	504
10	3009 Windsor	78703	West	\$1,197,715	580		580	600
33	9409 Bluegrass	78759	North	\$1,197,715	584		584	604
4	1000 Blanco St.	78703	Central	\$1,197,715	653		653	676
32	2804 Montebello	78746	West	\$1,197,715	712		712	736
9	4301 Speedway	78751	North Central	\$1,197,715	761		761	788
19	5211 Balcones	78731	Northwest	\$2,357,687	843		843	872
34	10041 Lake Creek Pkwy	78729	Northwest	\$1,197,715	854		854	884
40	12711 Harris Glenn *	78753	Northeast	\$1,197,715	862		862	892
11	1605 Kinney Ave.	78704	Southwest	\$1,197,715	962		962	996
26	6702 Wentworth	78724	East	\$1,197,715	1,009		1,009	1044
42	Crozier Ln & Cardinal Loop	78617	Southeast	\$1,197,715	1,024		1,024	
21	4201 Spicewood Springs	78759	Northwest	\$1,825,707	1,040		1,040	1076
35	5500 Burleson	78744	Southeast	\$2,357,687	1,051		1,051	1396
12	2109 Hancock	78756	North Central	\$1,197,715	1,205		1,205	1248
29	3704 Deer La	78749	South	\$1,197,715	1,209		1,209	1456
15	829 Airport Blvd	78702	Northeast	\$2,357,687	1,221		1,221	1264
36	400 Ralph Abianedo	78745	South	\$2,357,687	1,241		1,241	1284
2	506 W. MLK	78701	East	\$1,197,715	1,376		1,376	1424
14	4305 Airport	78722	North	\$1,825,707	1,480		1,480	1532
3	201 W. 30th	78705	Central	\$2,357,687	1,508		1,508	1560
25	5228 Duval Rd.	78759	Northwest	\$1,197,715	1,627		1,627	1684
27	5401 McCarty La.	78749	South-Oak Hill	\$1,197,715	1,627		1,627	1684
16	7000 Reese La.	78757	North	\$1,197,715	1,635		1,635	1692
5	1201 Webberville	78721	East	\$2,357,687	1,716		1,716	1776
28	2410 Parmer La	78727	North	\$2,357,687	1,813		1,813	1876
6	1705 S. Congress	78704	South Central	\$1,197,715	1,816		1,816	1880
24	5811 Nuckols Crossing	78744	Southeast	\$1,197,715	1,879		1,879	1944
7	201 Chicon	78702	East	\$1,197,715	1,967		1,967	2036
20	6601 Manchaca	78745	South	\$1,825,707	1,967		1,967	2036

30	1021 W. Braker La	78758	North	\$1,197,715	2,134	2208
23	1330 E. Rundberg La.	78753	Northeast	\$1,197,715	2,284	2364
8	8989 Research Blvd.	78758	North	\$2,357,687	2,489	2576
22	5309 E. Riverside	78741	East	\$1,197,715	2,887	3740
1	401 E. 5th St.	78701	East	\$3,517,659	3,018	3124
17	4128 S. 1st	78704	South	\$2,357,687	3,204	3316
18	6311 Berkman	78723	Northeast	\$2,357,687	3,235	3348
TOTAL:				\$67,267,633	57,700	59,716

** NOTE: The FY05 Operating Budget amount is based on a 5.5% increase in personnel for the Public Safety Premium and PFP, and the incremental increase (\$661 per FTE) for insurance.

* Station 40 opened July, 2003. Data is estimated based on limited historical data

Circle C and Del Valle Stations (#42 & #43) scheduled to open October 2004.

Note: Combat Operations budget covers all fire suppression and rescue activities and is not budgeted by each individual station. The average cost of a station is \$1.2 million per apparatus, with the exception of a rescue unit which is approximately \$.5 million a year. Each station generates, on average, approximately \$25,000-\$30,000 year in utility, maintenance, and supply costs. It will vary from station to station but virtually the entire cost of \$1.2 million per station is personnel to staff the units.

PARD - Facility Locations, Budget & Usage

Facility Name	Address	ZIP	Area of City	FY 05 Operating Budget	FY 05 Revenue	FY 05 Proposed Users	FY04 Estimated Users
Municipal Pools							
Mabel Davis	3427 Parker Ln.	78741	Southeast	\$72,480	\$34,000	15,000	15,000
Bartholomew	1800 E. 51st St.	78723	Northeast	\$92,718	\$26,200	18,000	17,500
Walnut Creek	12138 N. Lamar	78758	North	\$77,644	\$34,000	23,000	23,000
Garrison	6001 Manchaca Rd	78745	South	\$69,560	\$33,600	30,000	30,000
Northwest	7000 Ardath	78757	North Central	\$129,365	\$81,000	70,000	67,000
Deep Eddy	401 Deep Eddy Dr.	78703	Central	\$168,604	\$152,320	85,000	83,000
Barton Springs	2201 Barton Springs Rd.	78704	Central	\$480,526	\$552,000	330,000	315,000
Subtotal for Municipal Pools				\$ 1,090,897	\$ 913,120	571,000	550,500
Neighborhood Pools							
Palm	201 IH-35 (Frontage Rd.)	78702	Central	\$10,698		350	350
St. Johns	889 Wilks	78752	Northeast	\$10,154		1,000	1,500
Kealing	1500 Rosewood	78702	East	\$12,830		2,000	1,500
Civitan	513 Vargas	78741	Southeast	\$12,928		2,700	2,700
Parque Zaragoza	741 Pedemales St.	78702	East	\$28,051		4,300	4,300
Gillis	2504 S. Durwood	78704	South Central	\$16,184		4,500	4,400
Kennemer	1032 Peyton Gin Rd.	78758	North	\$22,912		6,000	6,000
Givens	3811 E. 12th St.	78721	East	\$26,364		6,600	6,600
Murchison	3700 North Hills Dr.	78731	Northwest	\$33,819		7,000	7,000
Govalle	5200 Bolm Rd.	78721	East	\$18,453		7,600	7,600
Montopolis	1200 Montopolis Dr.	78741	Southeast	\$25,816		7,600	7,500
Patterson	1400 Wilshire Blvd.	78722	Northeast	\$19,675		8,500	8,500
Rosewood	1182 Pleasant Valley	78702	East	\$40,030		9,600	9,600
Martin	1626 Festival Beach Rd.	78702	East Central	\$23,764		9,700	9,700
Metz	2407 Canterbury	78702	East Central	\$26,734		11,000	10,500
Dottie Jordan	2803 Loyola Ln	78723	Northeast	\$44,308		11,000	11,000
Brentwood	6710 Arroyo Seca	78757	North Central	\$16,096		12,000	12,000
Canyon Vista	8455 Spicewood Springs Rd.	78759	Northwest	\$22,124		12,000	12,000
West Enfield	2000 Enfield Rd.	78703	Central	\$44,108		15,000	15,000
Reed	2600 Pecos St.	78703	West	\$34,918		16,000	15,600
Balcones	12017 Amhurst Dr.	78727	Northwest	\$37,957		17,500	17,500
Shipe	4400 Ave. G	78751	Central	\$32,517		20,000	20,000
Ramsey	4201 Burnet Rd.	78722	Central	\$26,845		22,000	22,000
Dittmar	1009 Dittmar	78745	South	\$65,317		22,000	22,000
Dove Springs	5701 Ainez Dr.	78744	Southeast	\$45,684		32,000	32,000
Dick Nichols	8011 Beckett Rd.	78749	Southwest	\$84,425		45,000	45,000
Slacy	800 E. Live Oak	78704	South Central	\$119,092		65,000	65,000
Subtotal for Neighborhood Pools				891,803	\$0	377,950	376,850

PARD - Facility Locations, Budget & Usage

Facility Name	Address	ZIP	Area of City	FY 05 Operating Budget	FY 05 Revenue	FY 05 Proposed Users	FY04 Estimated Users
Wading Pools							
Odom	1009 Saherra	78745	South	\$2,176		100	100
Ricky Guerrero	2006 S. 6th St.	78704	South Central	\$1,456		100	100
Bartholomew	1800 E. 51st St.	78723	Northeast	\$1,977		100	100
Pan American (2)	2100 E. 3rd St.	78702	East	\$0		300	200
Pease	1600 Pkwy @ Kingsbury	78703	Central	\$1,508		300	300
Bailey	1101 W. 33rd St.	78705	Central	\$2,079		350	350
Clarksville	1811 W. 11th St.	78703	Central	\$1,596		400	400
Eastwoods	3001 Harris Park Blvd.	78705	Central	\$3,894		450	450
West Austin	1317 W. 10th St.	78703	Central	\$4,426		1,000	1,000
Shipe	4400 Ave. G	78751	Central	\$3,461		4,600	4,600
Stacy	800 E. Live Oak	78704	South Central	\$6,942		5,800	5,800
Civitan (1)	513 Vargas	78741	Southeast	\$2,176			0
Subtotal for Wading Pools				31,691		13,500	13,400

Total for Pools	2,014,391	913,120	962,450	940,750
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Recreation Centers							
McBeth	2401-A Columbus Dr.	78746	Central	\$325,572	\$89,534	31,500	31,500
Camacho	34 Robert T. Martinez Jr., St.	78702	Eastcentral	\$308,629	\$19,000	32,000	32,000
Alamo	2100 Alamo St.	78722	Eastcentral	\$156,349	\$22,000	32,300	32,300
Dottie Jordan	2803 Loyola Ln	78723	Northeast	\$189,935	\$25,177	32,500	32,500
Metz	2407 Canterbury	78702	Eastcentral	\$235,688	\$17,520	34,000	64,000
Hancock	811 E. 41st St.	78751	Northcentral	\$167,017	\$290,000	37,900	37,900
South Austin	1100 Cumberland	78704	South	\$301,441	\$118,000	47,300	47,300
St. John's	7500 Blessing Ave.	78752	Northeast	\$367,369	\$4,000	57,700	57,700
Austin	1301 Shoal Creek	78701	Central	\$211,367	\$240,000	58,900	58,900
Montopolis	1200 Montopolis	78741	Southeast	\$338,373	\$35,000	83,000	83,000
Dittmar	1009 Dittmar	78745	South	\$384,306	\$270,000	96,000	96,000
Dove Springs	5801 Ainez Dr.	78744	Southeast	\$366,513	\$62,000	96,500	96,500
Pan Am	2100 E. 3rd St.	78702	Eastcentral	\$298,996	\$82,000	107,000	57,000
Parque Zaragoza	2608 Gonzales St.	78702	East	\$363,721	\$89,000	108,700	108,700
Northwest	2913 Northland Dr.	78757	Northcentral	\$179,555	\$272,000	118,800	118,800
Givens	3811 E. 12th	78721	East	\$324,260	\$30,000	120,500	120,500
Rosewood	1182 Pleasant Valley Rd.	78702	Eastcentral	\$313,211	\$35,000	154,100	154,100
Total for Recreation Centers				\$ 4,832,302	\$ 1,700,231	1,248,700	1,228,700

PARD - Facility Locations, Budget & Usage

Facility Name	Address	ZIP	Area of City	FY 05 Operating Budget	FY 05 Revenue	FY 05 Proposed Users	FY04 Estimated Users
Total				\$ 6,846,693	\$ 2,613,351	2,211,150	2,169,450

Assumptions for FY 05 include \$885 increase in insurance and 3.5% salary increases for FTEs

(1) - The users are included with the Civitan Neighborhood Pool.

(2) - Pool will be closed for construction FY 03 and FY 04.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 23

REQUEST: Please provide maps showing PARD, Library, Health & Community Care, Fire, and EMS facilities.

RESPONSE:

The following maps have been provided:

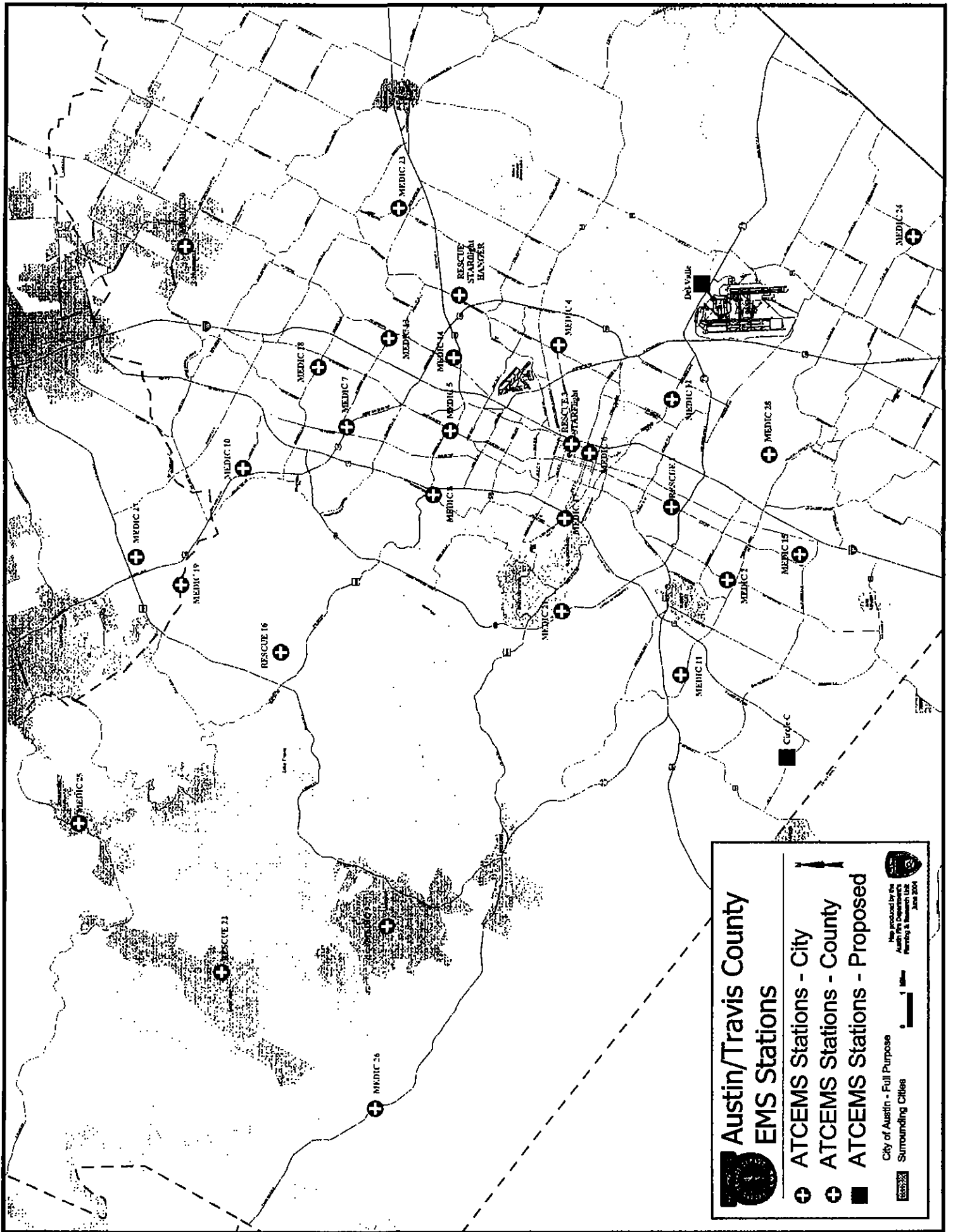
PARD Recreation Centers Locations

Library Facility Location/Service Areas

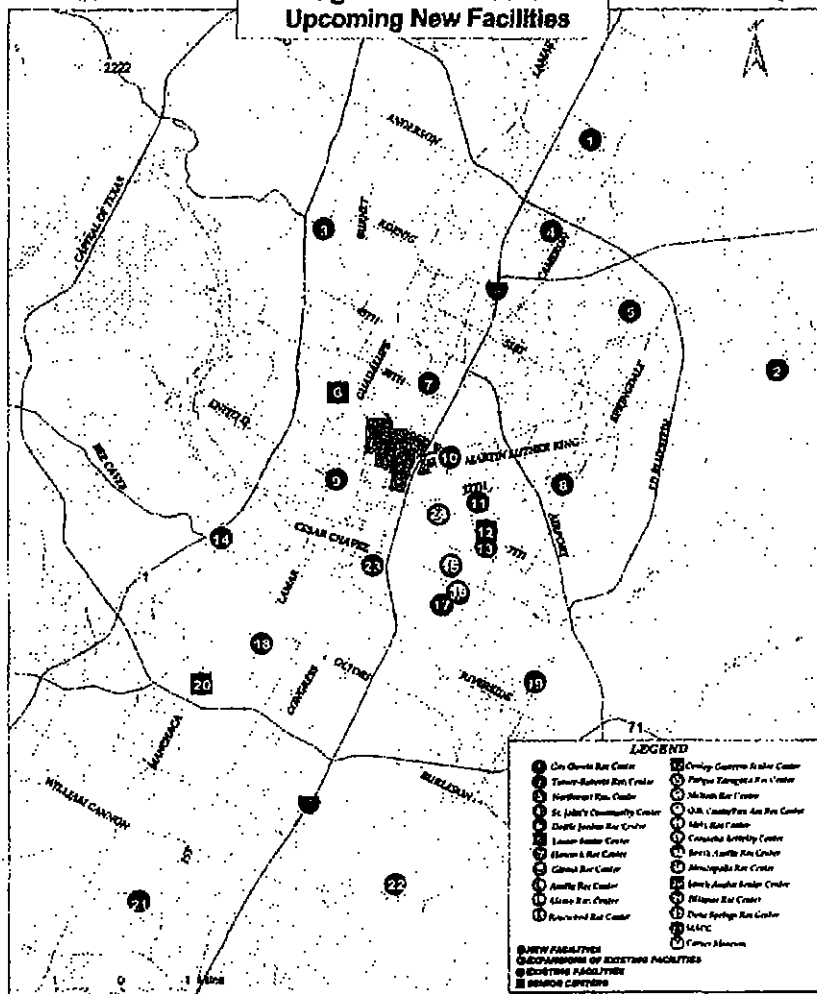
Health Clinics/Health Centers/Neighborhood Center Facility Locations

Fire Station Locations

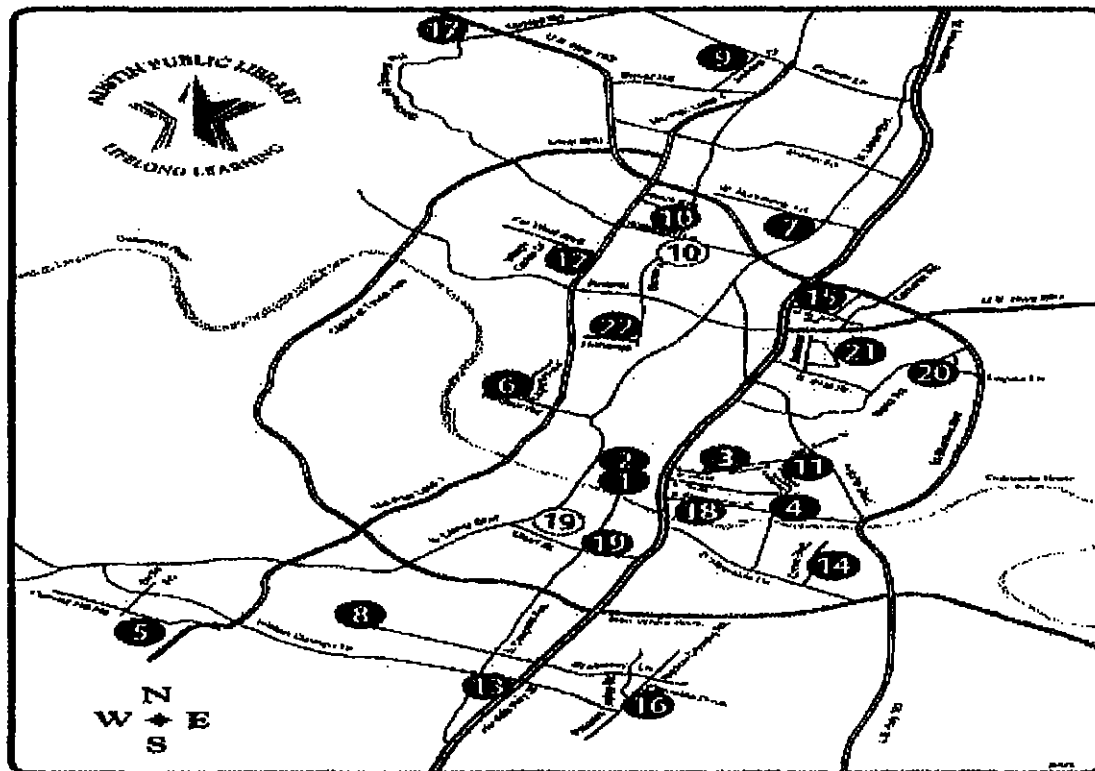
EMS Station Locations



Existing Recreation Centers & Upcoming New Facilities



THE AUSTIN PUBLIC LIBRARY SYSTEM



- | | |
|------------------------------|--------------------------------------|
| ● Faulk Central Library | ● Pleasant Hill Branch |
| ● Austin History Center | ● Ruiz Branch, Riverdale replacement |
| ● Carver Branch | ● St. John Branch |
| ● Cepeda Branch | ● Southeast Austin Community Branch |
| ● Hampton Branch at Oak Hill | ● Spicewood Springs Branch |
| ● Howson Branch | ● Terrazas Branch |
| ● Little Walnut Creek Branch | ● Twin Oaks Branch |
| ● Manchaca Road Branch | ● New Twin Oaks location |
| ● Milwood Branch | ● University Hills Branch |
| ● North Village Branch | ● Windsor Park Branch |
| ● New North Village location | ● Yarborough Branch |
| ● Oak Springs Branch | |
| ● Old Quarry Branch | |

● Upcoming Expansion and Replacements

● Existing

Faulk Central Library	Milwood Branch	Southeast Austin Community Branch
Austin History Center	North Village Branch	Spicewood Springs Branch
Carver Branch	New site location at 2802 Stack Ave	Construction Old Pending
Under Construction	Oak Springs Branch	Terrazas Branch
Cepeda Branch	Old Quarry Branch	Construction Old Pending
Hampton Branch	Pleasant Hill Branch	Twin Oaks Branch
Howson Branch	Daniel E. Ruiz Branch	New site location at 1800 W. 2th St.
Little Walnut Creek Branch	Replaces Riverdale Drive Branch	University Hills Branch
Manchaca Road Branch	St. John Branch	Windsor Park Branch
		Yarborough Branch

Health Centers



Neighborhood Centers



Primary Care Clinics



Public Health Centers

Neighborhood Centers

- | | |
|---------------------|----------------------|
| 1 Blackberry | 2005 E. 1st St. |
| 2 East Austin | 2111 Comal |
| 3 Montopolis | 1416 Montopolis Dr. |
| 4 Rosewood Zaragoza | 2802 Webberville Rd. |
| 5 South Austin | 2529 1st St S. |
| 6 St. Johns | 7500 Flamingo Ave. |

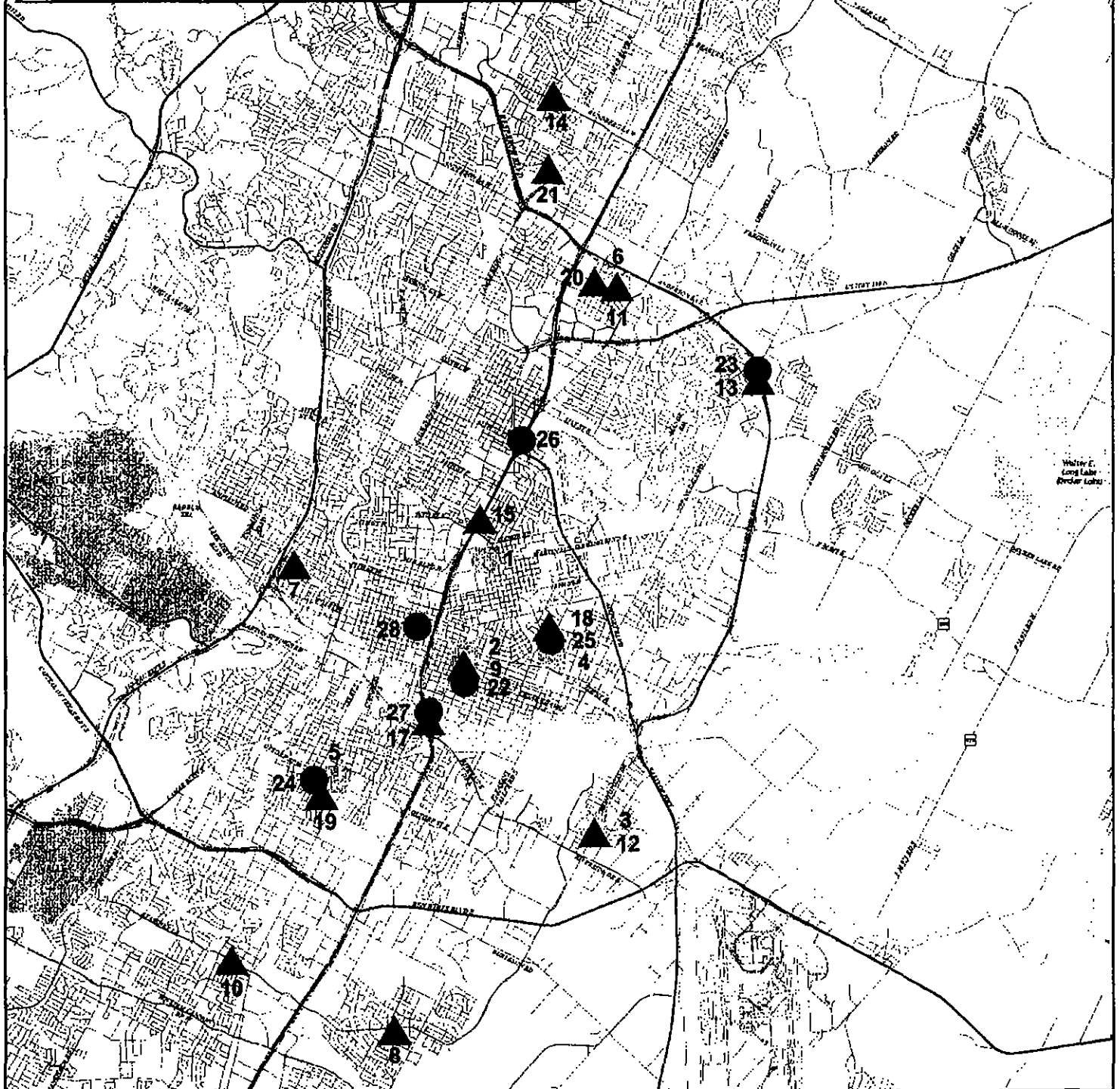
Primary Care Clinics

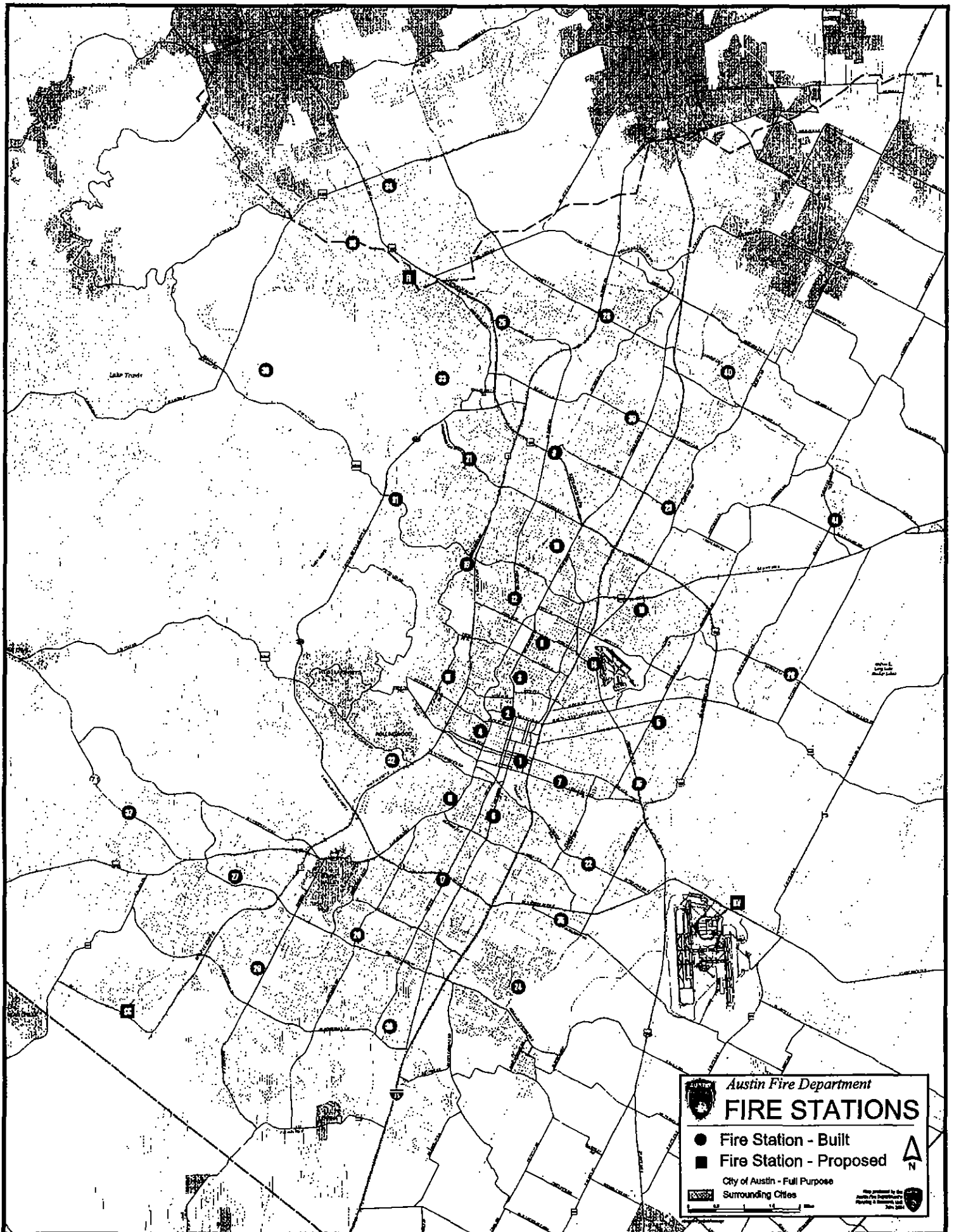
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|----------------------------------|----------------------|
| 22 East Austin Comm. Health Ctr | 211 Comal |
| 23 Northeast Comm. Health Ctr | 7112 Ed Bluestein |
| 24 South Austin Comm. Health Ctr | 2529 1st St S. |
| 25 Rosewood Zaragoza | 2802 Webberville Rd. |
| 26 David Powell Clinic | 4814 IH 35 N. |
| 27 RBJ Dental Annex Clinic | 15 Waller St. |
| 28 Downtown Homeless Shelter | 501 8th St E. |

Public Health Centers

- | | |
|--------------------------|-------------------------|
| 7 Clarksville | 1000 Toyah |
| 8 Dove Springs | 5405 Pleasant Valley |
| 9 East Austin | 211 Comal |
| 10 Far South | 405 W. Stansley |
| 11 JJ Pickle | 7500 Blossing Av. |
| 12 Montopolis | 1416 Montopolis Dr. |
| 13 Northeast Austin | 7112 Ed Bluestein |
| 14 Parkfield WIC | 9411 Parkfield, Ste 320 |
| 15 People's Comm. Clinic | 2909 IH 35 N. |
| 16 Pflugerville | 15803 Windermere |
| 17 RBJ Building | 15 Waller St. |
| 18 Rosewood Zaragoza | 2802 Webberville Rd. |
| 19 South Austin | 2529 1st St S. |
| 20 St. Johns | 928 Blackson Av. |
| 21 Thurmond Heights | 8420 Goldfinch |

August 2003





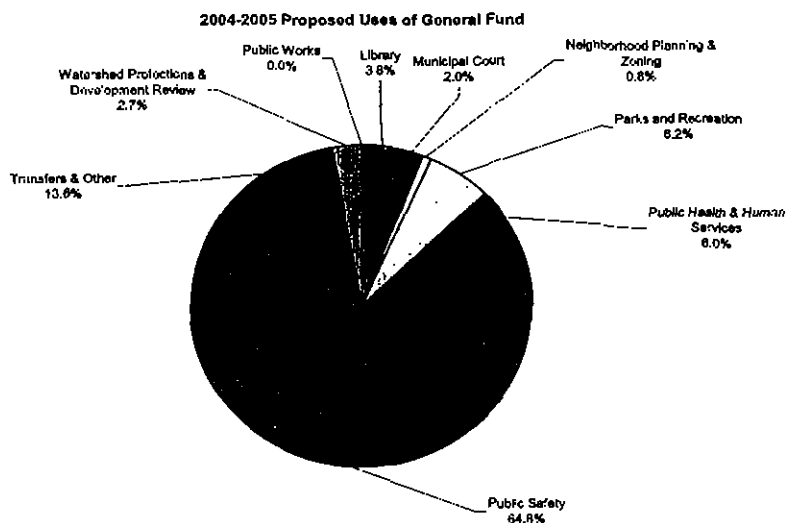
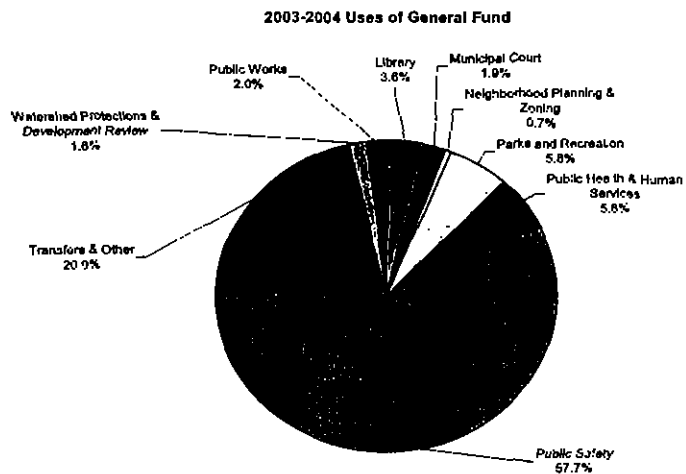
**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-FASD Budget

REQUEST NO.: 24

REQUEST: What is the amount of the Total General Fund Proposed Budgeted Expenditures? Compare to fiscal year 2004 budget.

RESPONSE:



General Fund Budget

	2003-2004	2004-2005	Difference
Library	\$ 16,586,869	\$ 17,172,537	\$ 585,668
Municipal Court	\$ 8,613,811	\$ 8,902,346	\$ 288,535
Neighborhood Planning & Zoning	\$ 3,412,966	\$ 3,737,766	\$ 324,800
Parks and Recreation	\$ 26,788,084	\$ 28,054,687	\$ 1,266,603
Public Health & Human Services	\$ 26,655,414	\$ 26,805,688	\$ 150,274
Public Safety	\$ 266,892,557	\$ 290,801,240	\$ 23,908,683
Transfers & Other	\$ 96,590,329	\$ 61,267,918	\$ (35,322,411)
Watershed Protection & Development Review	\$ 7,430,852	\$ 12,032,758	\$ 4,601,906
Public Works	\$ 9,436,529	\$ 160,000	\$ (9,276,529)
Subtotal General Fund	\$ 462,407,411	\$ 448,934,940	\$ (13,472,471)
One-Time Critical Capital		\$ 7,872,238	\$ 7,872,238
Total General Fund	\$ 462,407,411	\$ 456,807,178	\$ (5,600,233)

The 2004-2005 General Fund Budget reflects the reduction in the City's funding for hospital and indigent care expenditures in the amount of \$30,272,383. This is the amount of the City's expenditures for health care functions that will become the responsibility of the newly created Travis County Hospital District.

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ -- FASD-Budget

REQUEST NO.: 26

REQUEST: Provide a listing of the new and eliminated positions proposed in the fiscal year 2005 budget.

RESPONSE:

General Fund FTE Summary

Total Fiscal Year 2004	4,814.77	Total Fiscal Year 2005	4,813.85
Less:		Less:	
Police Uniform	1,431.00 *	Police Uniform	1,431.00
Fire Uniform	1,036.00	Fire Uniform	1,033.00
EMS Uniform	221.00	EMS Uniform	318.00
Net Non Uniform Positions	2,126.77	Net Non Uniform Positions	2,031.85

General Fund FTE Summary of Changes

Total Fiscal Year 2004	4,814.77
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Less: Eliminations:	
<u>Police</u> : civilian positions - vacant	(3.75)
<u>Fire</u> : civilian positions - vacant	(4.00)
<u>Fire</u> : uniform positions - vacant	(3.00)
 <u>EMS</u> : paramedic positions - vacant (6.0 positions originally in forecast were eliminated in proposed budget. Positions did not exist in FY 04)	 -
<u>Health</u> : 2-vacant; 5-filled	(7.00)
<u>Library</u> : .25-vacant; 1.75-filled	(2.00)
<u>Parks</u> : 3.5-vacant	(3.50)

<u>Transportation Planning and Sustainable Development: 1-vacant CAMPO, (no budget impact to the General Fund because paid for by CAMPO)</u>	(1.00)	
Total Eliminations		(24.25)

Less: Positions Transferred Out

<u>Transportation Planning and Sustainable Development (TPSD):</u> transportation enhancements and traffic controls transferred to Public Works Transportation Fund	(108.00)	
<u>TPSD: urban design transferred out to Economic Growth & Redevelopment Services</u>	(3.00)	
<u>TPSD: water conservation transferred out to Austin Water Utility</u>	(14.00)	
<u>TPSD: air quality and sustainability transferred out to Austin Energy</u>	(4.00)	
<u>Watershed Protection & Development Review: transfer out to Austin Water – position will support one stop shop functions in Austin Water</u>	(1.00)	
<u>Neighborhood Planning & Zoning (NPZ): code enforcement transferred out to Solid Waste Services</u>	(19.00)	
<u>Health: transfer out to Community Care</u>	(1.00)	
Total Transferred Out		(150.00)

Add: Positions Transferred In

<u>Watershed Protection & Development Review: transfer in 47.0 from Capital Projects Management, 1.0 from Drainage Utility;</u>	48.00	
<u>Police: transfer in from Police grants fund</u>	3.00	
<u>EMS: transfer in from EMS Travis Co. Reimbursed Fund (Note: 93.0 Uniform; 4.33 Non-Uniform)</u>	97.33	
Total Transferred In		148.33

Add: New Positions

<u>Downtown Austin Community Court: Grounds Supervisor for CSR program</u>	1.00	
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<u>Watershed Protection & Development Review</u> : Additional staff to support One Stop Development Shop	6.00	
<u>Neighborhood Planning & Zoning (NPZ)</u> : 1.0 new planner senior	1.00	
<u>Library</u> : 1.0 new administrative senior	1.00	
<u>Parks and Recreation</u> : 5.0 new for Carver Museum	5.00	
<u>EMS</u> : 6.0 new for alternative shift, 1.0 for HIPAA regulations, 1.0 for working with Travis Co.	8.00	
<u>Parks and Recreation</u> : for park police at ARCH	1.00	
<u>Health</u> : for smoking ordinance	2.00	
<u>Total New Positions</u>		25.00
Total Fiscal Year 2005 Proposed FTE's		4,813.85

<u>Transfers within General Fund</u>		
<u>Neighborhood Planning & Zoning (NPZ)</u> : CAMPO, urban design and historic preservation and long range planning transferred from TPSD; (no net impact to General Fund because NPZ is a General Fund Department)	28.50	
<u>TPSD</u> : CAMPO, urban design and historic preservation and long range planning transferred to Neighborhood Planning & Zoning, another General Fund department	(28.50)	
<u>TPSD</u> : temporary traffic controls transferred out to Watershed Protection & Development Review General Fund; however, this has no impact to General Fund FTEs as Watershed Protection is also a General Fund Department	(5.00)	
<u>Watershed Protection & Development Review</u> : functions of one stop shop transferred from TPSD	5.00	
<u>Transfers within General Fund</u>		0.00

**2004-2005 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: FAQ-Health and Human Services

REQUEST NO.: 27

REQUEST: Provide a list of the social service contracts for the FY 2005 Proposed Budget. How does this compare to FY 2004?

RESPONSE:

Attached are spreadsheets that reflect the funding associated with the HHSD Social Service Contracts. The proposed budget has reductions of (\$65,765) due to the closure of a social service agency [CEACO – Central East Austin Community Organization] and (\$230,081) as a result of contract negotiations for the Women and children's Shelter. The proposed budget also includes an additional \$404,479 for the ARCH operating contract.

Notes:

The highlights below are some specific movement of dollars among contracts/programs:

-Contract trade-out with the County

- During FY 2004, the City and County agreed to trade-out General Fund contracts for the operation of Youth & Family Assessment Center (YAFAC) and the operation of the Austin Resource Center for the Homeless (ARCH). The County will fully fund the Austin Project contract and the operations portion of the MHMR YAFAC Interlocal. The City will fund the County's portion of the ARCH operating contract with Front Steps (formally CAHA). This change is reflected in the FY 2005 proposed budget.
- The City restructured the contract with Push-Up to have a single, larger City contract instead of smaller separate City and County contracts. In return, the County will take over full funding for The Arc of Capital Area and CASA of Travis County, Inc. Because this arrangement was made after the budget submission, the change is not reflected in the FY 2005 proposed budget.

-In FY 2005, the Front Steps operating contract for ARCH has been moved to the Non-CAN category.

-Funding for the People's Community Clinic contract was transferred to the Community Care Services Department (CCSD) in FY 2004, and is proposed to be moved to the Hospital District in FY 2005.

-In FY 2004, HHSD released a Request for Applications (RFA) for the purchase of HIV services. The RFA included specific services identified as a community need by HIV service providers, and HIV services needs assessment data. Based on this input, HIV social service funding was reallocated. This change is reflected in the FY 2005 proposed budget.

-A portion of the Capital IDEA funding is being transferred to the Texas Workforce Commission through WorkSource, the local workforce board. The new WorkSource agreement will be utilized to receive (leverage) federal Child Care and Development matching funds. The reduction in the Capital IDEA contract is reflected in FY 2005.

**Health and Human Services Department
Social Service Contracts**

Exhibit 1

<i>Agency</i>	<i>Program</i>	<i>FY 2004 Approved</i>	<i>FY 2005 Proposed</i>
CAN Contracts			
Total Contracts Funding (See Exhibit 2)	Social Services	5,375,958	5,194,929
Non-CAN Contracts			
AISD Community Education Interlocal			
AISD	Adult Education	245,000	245,000
AISD	Victory Tutorial and After School Enrichment	761,094	761,094
	Subtotal	1,006,094	1,006,094
AISD - Other Interlocal	English as a Second Language	47,419	47,419
	Subtotal	1,053,513	1,053,513
Child Care Quality			
Austin Community College	Teacher Training Retention and Compensation (TRAC) Project	94,838	94,838
Austin Families, Inc. - dba Family Connections	Fix-it	85,354	85,354
Austin Families, Inc. - dba Family Connections	Jeanette Watson Fellowship	84,406	84,406
Austin Families, Inc. - dba Family Connections (Note 1)	Resource Center on Wheels (Mobile Van)	127,388	-
WorkSource Board (Note 2)	Child Care Set-Asides	-	71,518
	Subtotal	391,986	336,116
Supplemental Basic Needs			
AIDS Services of Austin	Supplemental Contracts	33,193	33,193
Any Baby Can	Supplemental Contracts	37,935	37,935
CARITAS	Supplemental Contracts	293,998	293,998
Meals on Wheels	Supplemental Contracts	109,064	109,064
	Subtotal	474,190	474,190
HIV Contracts (Note 3)			
AIDS Services of Austin	HIV Case Management, Education & Outreach	195,013	204,561
A/TC MHMR	C.A.R.E. Program - Case Management Services	-	47,000
Austin Latino/a Lesbian & Gay Org (ALLGO)	HIV Education & Outreach	70,000	150,000
Central East Austin Community Organization, Inc.	HIV Education & Outreach - (not operating)	31,500	-
Peoples Community Clinic	HIV Education and Outreach	50,000	-
Planned Parenthood of Austin, Inc.	HIV Education and Outreach	68,500	-
Project Transitions	HIV Case Management	46,125	49,737
Wright House	HIV Wellness Center	97,660	107,500
	Subtotal	558,798	558,798
MHMR Interlocal			
MHMR	Main Interlocal	1,346,147	1,346,147
MHMR	ACCESS	82,000	82,000
MHMR	Safe Haven	44,000	44,000
	Subtotal	1,472,147	1,472,147
Austin Project, The/MHMR (Note 4)	Youth Assessment Center	90,096	-
Austin Resource Center for the Homeless Front Steps (firmly CAHA) (Note 4)	ARCH - Start-up Cost	17,425	-
	Austin Resource Center for the Homeless (ARCH- Emergency Shelter) Night Shelter Services - ARCH Operating Contract	306,230	1,473,489
Austin Resource Center for the Homeless	Addition for New Operating Contract	389,135	-
Capital IDEA	Capital IDEA	791,282	653,284
Kids Exchange	Exchange Supervised Visitation Services	23,710	23,710
MHMR	Substance Abuse MSO	568,303	568,303
SafePlace	Supplemental (additional beds)	284,514	284,514
Salvation Army	Women and Children's Shelter	1,684,773	1,454,692
Truancy Program	Youth Development	32,245	32,245
Unallocated	Unallocated	25,669	68,678
	Subtotal	4,213,382	4,558,915
	Subtotal Non-CAN Contracts	8,164,016	8,453,679
	Total	13,539,974	13,648,608

Notes:

- 1 Combined w/ CAN contract, reflected in FY 05
- 2 WorkSource Board - transfer of child care for Capital IDEA, reflected in FY 05
- 3 HIV contracts reallocated, reflected in FY 05
- 4 Youth Assessment Ctr-County fully funds the Austin Project contract, and the operations portion of the MHMR YAFAC Interlocal. The City funds the County portion of the Front Steps contract.
- 5 The FY05 HHSD Budget presentation reflects \$14.7 million for Social Services, which includes General Fund, Sustainability Fund, grant fund and expense refund dollars. This response reflects social service contract amounts which are tied to General Fund and Sustainability Fund dollars, only.

Health and Human Services Department Social Service Contracts

Exhibit 2

Issue Area	Agency - Program	2004 Approved	2005 Proposed
CAN CONTRACTS			
Basic Needs	Austin Tenants Council	33,097	
Basic Needs	Blackland Community Development Corp.	12,389	
Basic Needs	Capital Area Food Bank of Texas, Inc.	74,113	
Basic Needs	Caritas of Austin, Inc. - CSP and Kitchen	170,463	
Basic Needs	Central East Austin Community Organization (CEACO - Not Operating)	34,312	
Basic Needs	Family Eldercare, Inc. - (fmrly. 3 programs)	43,173	
Basic Needs	Immigration Counseling and Outreach Services	13,725	
Basic Needs	Meals on Wheels - MOW (regular CAN contract)	147,575	
Basic Needs	Services for the Elderly, Inc.	30,434	
Basic Needs	Sustainable Food Center	25,734	
Basic Needs	Texas Rural Legal Aid	222,819	
	Basic Needs	807,834	
Child Care	Any Baby Can - Early Childhood Intervention	71,484	
Child Care	Any Baby Can - Health/ Prevention	29,166	
Child Care	Any Baby Can - Healthy & Fair Start	114,375	
Child Care	Austin Families dba Family Connections - Child Care Switchboard	35,330	
Child Care	Austin Families dba Family Connections - Resource Center (incl Mobile Resource Ctr in FY 05)	219,076	
Child Care	Child Care - Quality SSIP (TBD)	-	
Child Care	Child Inc. - Direct Child Care (incl in TMC contract in FY 03)	278,082	
Child Care	Texas Migrant Council - Child Care Management (moved to WorkSource Board and Child Care Quality, in FY 05).	323,873	
Child Care	WorkSource Board - Transfer Full-Time Child Care	-	
	Early Childhood/Child Care	1,071,386	
Homeless	Front Step (fmrly CAHA) (moved to Non-CAN category in FY 05)	242,651	
Homeless	Community Advocates for Teens & Parents - Shelter	57,189	
Homeless	Foundation for the Homeless, Inc.	17,728	
Homeless	LifeWorks - Housing & Homeless Services (funding reallocation frm Mental Health in FY 05)	51,012	
Homeless	Push-Up Foundation - Men's Transitional Housing	61,689	
Homeless	Push-Up Foundation - Women's & Childrens Trans Hsg	57,033	
Homeless	Salvation Army - Pathways and Partnerships	130,954	

Health and Human Services Department Social Service Contracts

Exhibit 2

Issue Area	Agency - Program	2004 Approved	2005 Proposed
CAN CONTRACTS			
	Homeless Services	618,256	
Med.Svcs.	People's Community Clinic (transferred to CCSD in FY 04, and Hospital District in FY 05))	0	
Mental Health	Arc of the Capital Area - Case Mgmt Services	39,739	
Mental Health	Austin Child Guidance Center	134,982	
Mental Health	Capital Area Mental Health Center	22,875	
Mental Health	Easter Seals - Accessibility Solutions	22,226	
Mental Health	Easter Seals - Development & Clinical Solutions	173,383	
Mental Health	LifeWorks - Youth & Adult Counseling (funding allocated to Homeless in FY 05)	27,757	
Mental Health	Out Youth Austin	17,156	
Mental Health	YWCA of Greater Austin - YWCRC	49,181	
	Mental Health	487,299	
Viol.&Victimiz	Arc of the Capital Area - Juvenile Justice Svcs	11,100	
Viol.&Victimiz	Austin Children's Shelter	63,126	
Viol.&Victimiz	CASA of Travis County, Inc.	22,855	
Viol.&Victimiz	Center for Child Protection (fmily. TCCAC)	104,322	
Viol.&Victimiz	Communities in Schools - Pebble Project	39,889	
Viol.&Victimiz	Family Forward	24,119	
Viol.&Victimiz	LifeWorks - Family Violence Diversion Network	98,224	
Viol.&Victimiz	SafePlace - Domestic Violence and Sexual Assault	237,304	
	Violence & Victimization	600,939	
Subst. Abuse	Workers Assistance Program, Inc.	57,943	
Subst. Abuse	YWCA of Greater Austin - YWCRC	71,486	
	Substance Abuse	129,429	
Workforce	American Youth Works - Workforce Development	88,100	
Workforce	Austin Academy, The	151,069	
Workforce	Austin Area Urban League, Inc.	184,103	
Workforce	Capital Area Training Foundation - Construction Gateway	89,174	
Workforce	Capital Area Training Foundation - Intermediary Services	152,120	

Health and Human Services Department Social Service Contracts

Exhibit 2

Issue Area	Agency - Program	2004 Approved	2005 Proposed
CAN CONTRACTS			
Workforce	Crime Prevention Institute, Inc.	71,675	
Workforce	Easter Seals - ASERT Employment Continuum	22,426	
Workforce	Easter Seals - Transitions Workforce prgm.	32,024	
Workforce	Goodwill Industries	163,122	
Workforce	Lifeworks - GED & Life Skills	25,162	
Workforce	Literacy Austin, Inc.	44,286	
Workforce	Vaughn House, Inc.	62,906	
	Workforce Development	1,086,167	
Youth Svcs.	Austin Project, The - Extended Learning program	16,941	
Youth Svcs.	Big Brothers - Big Sisters	82,922	
Youth Svcs.	Central East Austin Community Organization (CEACO - Not Operating)	31,453	
Youth Svcs.	Communities in Schools - Care Coordination	124,932	
Youth Svcs.	Greater Calvary Rites of Passage Development, Inc.	41,937	
Youth Svcs.	Lifeworks - Teen Parent Services	71,486	
Youth Svcs.	Lifeworks - Youth Volunteerism and Pregnancy Prevention Program	23,102	
Youth Svcs.	Planned Parenthood	39,425	
Youth Svcs.	Reading is Fundamental of Austin	17,484	
Youth Svcs.	River City Youth Foundation	60,047	
Youth Svcs.	St. Edwards University	17,500	
	Youth Services	527,229	
Admin	ATTC MHMR - CAN Administration	47,419	
	Grand Total	5,375,958	

Health and Human Services Department

Social Service Contracts

Exhibit 3

Issue Area	Agency - Program	2004 Approved	2005 Proposed
NON-CAN CONTRACTS			
Basic Needs	AIDS Services of Austin - Supplemental Basic Needs	33,193	
Basic Needs	Any Baby Can - Supplemental Basic Needs	37,935	
Basic Needs	Caritas of Austin, Inc. - Supplemental Basic Needs	293,998	
Basic Needs	Meals on Wheels - Supplemental Basic Needs	109,064	
	Basic Needs	474,190	
Child Care	Austin Families dba Family Connections - Mobile Resource Ctr. (added to Resource Ctr contract in FY05)	127,388	
Child Care	ACC - Teacher TRAC	94,838	
Child Care	Austin Families dba Family Connections - FIX IT	85,354	
Child Care	Austin Families dba Family Connections - Jeanette Watson Fellowship	84,406	
	Early Childhood/Child Care	391,986	
Homeless	ARCH - Start-up Cost	17,425	
Homeless	A/T/C MHMR - Safe Haven	44,000	
Homeless	CAHA - ARCH Overnight Shelter	306,230	
Homeless	Front Step (fmrly CAHA)	-	
Homeless	ARCH operating contract (addition)	389,135	
Homeless	Salvation Army - Shelter for Women & Children	1,684,773	
	Homeless Services	2,441,563	
HIV Contracts			
HIV Svcs.	AIDS Services of Austin - HIV Case Mgmt., Prevention, Education, & Outreach	195,013	
HIV Svcs.	A/T/C MHMR - C.A.R.E. Program - Case Mgmt Services	-	
HIV Svcs.	ALLGO Informe SIDA - HIV Prevention, Education, and Outreach	70,000	
HIV Svcs.	Central East Austin Community Organization (CEACO - Not Operating)	31,500	
HIV Svcs.	Peoples Community Clinic - HIV Education and Outreach	50,000	
HIV Svcs.	Planned Parenthood of Austin, Inc.	68,500	
HIV Svcs.	Project Transitions - Special Care Residential Services (Hospice)	46,125	
HIV Svcs.	Wright House Wellness Center - Prev., Educ., & Outreach, Food Bank, Acupuncture & Massage	97,660	
	HIV Services	558,798	
Mental Health	A/T/C MHMR - "Main" Mental Health Svcs. Interlocal	1,346,147	

Exhibit 3

Issue Area	Agency - Program	2004 Approved	2005 Proposed
NON-CAN CONTRACTS			
Mental Health	ATC MHMR - ACCESS	82,000	
		1,428,147	
Viol.&Victimiz	Safe Place - Suppl. funding for Additional Shelter Beds	284,514	
Viol.&Victimiz	Kids Exchange - Exchange Supervised Visitation Services (moved from Youth in FY 05)	-	
	Violence & Victimization	284,514	
Subst. Abuse	ATC MHMR - Substance Abuse MSO	568,303	
	Substance Abuse	568,303	
Workforce	Capital IDEA - Job Training	791,282	
Workforce	AISD - Adult Education - Interlocal	245,000	
Workforce	AISD - ESL	47,419	
Workforce	WorkSource Board - Transfers child care for Cap IDEA	-	
	Workforce Development	1,083,701	
Youth Svcs.	AISD - Prime Time - Interlocal	569,932	
Youth Svcs.	AISD - Victory Tutorial CommEd - Interlocal	191,162	
Youth Svcs.	Austin Project, The & ATC MHMR - YFAC (trade-out w/County in FY 05)	71,128	
Youth Svcs.	ATC MHMR - YFAC (trade-out w/County in FY 05)	18,968	
Youth Svcs.	Trunacy Court Project	32,245	
Youth Svcs.	Kids Exchange - Exchange Supervised Visitation Services (moved to V & V in FY 05)	23,710	
	Youth Services	907,145	
	Unallocated	25,669	
	Grand Total	8,164,016	