

**Fiscal Year 2004-2005**

**Responses to  
Council Budget Questions**

2004-2005 Proposed Budget  
Index of Council Budget Questions  
Updated: 9/10/2004 5:02 PM

Executive	Current Status	Department	Question Number	Council Member	Question	Date Received
Rudy	APPROVED - POSTED	Police	1	Goodman	Provide an explanation of 'constant staffing' and compare to our current practice of 80% staffing. What is the financial impact to implement a constant staffing configuration.	8/6/2004
Rudy	APPROVED - POSTED	Police	2	Goodman	What training do our police officers receive in regards to DUI, DWI, and or PI? What similar training do other Texas cities provide to their officers? Please include the following cities: Dallas, Houston and San Antonio.	8/10/2004
Chief	APPROVED - POSTED	Health and Human Services	3	Goodman	The City Council amended the fiscal year 2004 Proposed Budget by reclassifying a vacant Animal Behaviorist position to a Rescue Foster Coordinator position. Provide a status and recap of the Rescue Foster Coordinator; i.e. was it filled? When? If not filled explain. What are the plans for this position in the fiscal year 2005 proposed budget.	8/12/2004
Chief	APPROVED - POSTED	Health and Human Services and Community Care	4	McCracken	Has the State finalized a decision to reduce funding for foster care and health care funding? If yes, what is the estimated impact to the Austin area?	8/12/2004
Chief	APPROVED - POSTED	Parks and Recreation	5	Thomas	Provide the operational plan to maintain current levels of service; i.e. number of participants, for the Midnight Basketball Program, in spite of the proposed \$ 25,000 budget reduction to the program.	8/24/2004
Rudy	APPROVED - POSTED	Human Resources	6	Alvarez	Provide an analysis of City employees earning less than \$10/hour. Include an analysis of raising all employees to a minimum of \$10/hour.	8/24/2004
John	APPROVED - POSTED	Communications & Technology Management	7	Goodman	Provide an explanation of the new consolidated code compliance program and how it will work.	8/30/2004
Laura	APPROVED - POSTED	Economic Growth and Redevelopment Services	8	Slusher	Provide a report on the number of downtown residential units added in FY03, estimated for FY04 and projected for FY05. In addition provide the price range of those units and a comparison to Dallas.	8/31/2004
Laura	APPROVED - POSTED	Economic Growth and Redevelopment Services	9	Thomas	Provide a report on the annual Small Business Administration (SBA) Meet the Lenders Fair. Include a list of participants and discussion of the demographics of the participants.	8/31/2004
Laura	APPROVED - POSTED	Neighborhood Planning & Zoning	10	Goodman	Provide a report on the capacity for planning efforts within the proposed budget (i.e. the work plan for FY05).	8/31/2004
Laura	APPROVED - POSTED	Communications & Technology Management	11	Goodman	Provide a discussion of how the automated development application process is progressing.	8/31/2004
Chief	APPROVED - POSTED	Parks and Recreation	12	Alvarez	What are the bid dates for the Metz Recreation Center and the Mexican American Cultural Center?	9/1/2004
Joe	APPROVED - POSTED	Austin Energy	13	Slusher	Provide a report on Austin Energy's policy for alternative energy sources (e.g. solar, wind, methane). What portion of Austin Energy's output comes from these sources?	9/2/2004
Rudy	9/3 Question OK'd sent to Dept	Human Resources	14	Alvarez	If the City's minimum wage is increased to \$10 an hour, please provide a listing of all the job titles that would be affected. Please include a list of all positions within the corresponding pay grades and job families. For all of these positions, please list the wage rates for each job class.	9/2/2004
Chief	APPROVED - POSTED	Housing	15	Alvarez	Outline how all of the General Fund dollars to be used for affordable housing development are being allocated for the coming fiscal year.	9/8/2004
Rudy	APPROVED - POSTED	Fire	16	Alvarez	What staffing changes were originally proposed at the Assistant Chief level? Is one of the Assistant Chiefs proposed for elimination, the Assistant Chief over Recruitment and Training? If yes, provide a report on the operational plan to ensure that all current recruiting and training efforts are not reduced. Is there any reduction proposed for the recruitment division/recruitment efforts?	9/9/2004
Rudy	need to break down cost by fund	Human Resources	17	Alvarez	What would be the budget impact of bringing employees to \$10 an hour at mid-year (April 1) instead of the beginning of the year (October 1)?	9/9/2004

Executive	Current Status	Department	Question Number	Council Member	Question	Date Received
Laura	APPROVED - POSTED	Neighborhood Planning & Zoning	18	Alvarez	Are any neighborhoods selected for initiating the neighborhood planning process in FY05? If so, which ones are they?	9/9/2004
Rudy	APPROVED - POSTED	Budget	19	Wynn	Provide the exact tax rate from the City Manager's proposed budget. Also provide the current and proposed tax rates for Travis County, Williamson, County, Round Rock, Cedar Park and Georgetown.	9/9/2004
Chief	9/10 - Received and sent to dept	Health and Human Services	20	Goodman	Provide the performance measures for animal rescue services for FY03 Actual, FY04 Estimated and FY05 Proposed.	9/10/2004
Chief	9/10 - Received and sent to dept	Health and Human Services	21	Goodman	Provide a list of the positions in animal rescue services and their status.	9/10/2004
Rudy	9/10 - Received and sent to dept	Police	22	Alvarez	What would be the budget impact of promoting two additional Lieutenants?	9/10/2004

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

**DEPARTMENT: Police**

**REQUEST NO.: 1**

**REQUESTED BY: Goodman**

**DATE REQUESTED: 8/6/2004**

**REQUEST: Provide an explanation of 'constant staffing' and compare to our current practice of 80% staffing. What is the financial impact to implement a constant staffing configuration.**

**RESPONSE:**

There is a certain minimum staffing level, below which any department cannot function efficiently. To maintain a basic efficiency level, minimum response times, and police visibility, APD has defined a standard of "80% staffing" within the task of Patrol. For instance, a shift that has 10 patrol districts assigned would be required to have only 8 Police Officers on duty providing coverage for those 10 patrol districts. The term "constant staffing" would be defined as a requirement that 10 Police Officers are on duty for each shift. Thus, each district would have an officer assigned.

During the year officers get sick, get hurt, take vacations, retire and some leave for other careers. In addition, officers have to take time from work to fulfill military obligations, appear as witnesses in court cases, probable cause hearings, training requirements and the like. APD managers plan staffing, project and adjust schedules to address the gap of employees for scheduled and unscheduled work absences.

There are three scenarios to meet the goal of "constant" staffing within the patrol function.

**1.0 Increase staff:**

Authorize additional Police Officer positions above the minimum 2.0 ratio. The number of officers required to achieve constant staffing would be set at a number that compensates for absenteeism and ensures that all districts are staffed by an officer.

- a. Currently, throughout the City there are 61 patrol shifts with a Corporal available to operate in the patrol function when an officer is absent. One additional officer added to each of these shifts would provide enough officers to meet the requirement for constant staffing.

- b. The department has an average monthly turnover rate of four officers per month. It typically takes a year to get replacement officers trained and assigned to a patrol district. During this time the department has vacant patrol districts that are not filled. An additional 48 officers would be required to provide coverage for those vacant patrol districts.

Thus, a total of 109 (61+48) positions would be required to achieve constant staffing. The estimated financial impact of implementing a "constant staffing" policy is:

FY 2005 - \$ 8,048,295  
FY 2006 - \$ 8,195,604

## 2.0 Increase Departmental Overtime

Due to attrition, vacancies and scheduling, patrol district coverage is achieved with additional employees "back filling" or working additional shifts on an overtime basis. The second method to reach constant staffing would be to increase the departmental Overtime budget for the equivalent of 109 officers. These dollars would be available during the fiscal year to cover attrition vacancies. The estimated cost of overtime would be:

FY 2005 - \$ 9,575,610  
FY 2006 - \$ 10,125,856

## 3.0 Combination of staff and Overtime

A third scenario would be a combination of additional staff and overtime. Sixty-one additional officers would be required to maintain constant staffing for frequent vacancies that occur in patrol districts. The estimated cost for overtime for the forty-eight officers required to backfill for patrol vacancies due to attrition during the year. Estimated costs would be:

61 Officers  
FY 2005 - \$ 4,514,193  
FY 2006 - \$ 4,587,797

Overtime:  
FY 2005 - \$ 4,216,782  
FY 2006 - \$ 4,297,874

Total:  
FY 2005 - \$ 8,730,975  
FY 2006 - \$ 8,885,762

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

**DEPARTMENT:** Police

**REQUEST NO.:** 2

**REQUESTED BY:** Goodman

**DATE REQUESTED:** 8/10/2004

**REQUEST:** What training do our police officers receive in regards to DUI, DWI, and or PI? What similar training do other Texas cities provide to their officers? Please include the following cities: Dallas, Houston and San Antonio.

**RESPONSE:** In the APD academy, cadets receive 40 hours of DWI/Standard Field Sobriety Testing (SFST) training and 4 hours of instruction on how to enforce the Texas Alcohol Beverage Control Code. Officers also receive instruction in the Texas Penal Code which includes Chapter 49, Intoxication and Alcoholic Beverage offenses. The SFST training is also required of all Field Training Officers who evaluate newly commissioned officers, and the SFST training is available to any other officers who want it.

Newly commissioned officers also spend at least two weeks working with the DWI team. Part of that time is spent in the classroom. The rest of the time is spent gaining practical experience by driving around looking for DWI/DUIs and other traffic violations without taking calls for service.

Since 1998, APD has sent approximately 12 officers, primarily from the DWI team, to Drug Recognition Expert (DRE) training. This is a 153-hour National Highway Traffic Safety Association (NHTSA) program that trains officers to detect drug impaired drivers and provide expert testimony in court. The DRE program is highly selective with approximately 4,000 DRE certified officers nationwide.

Effective January 2005, a 24 hour SFST course designed NHTSA will be required by the Texas Commission of Law Enforcement Officer Standards and Education (TCLEOSE) for all Texas law enforcement agencies.

Dallas provides 9 hours of DUI related instruction in the academy- 4 hours on handling drivers, 3 hours on DWI/DUI identification, and 2 hours on Public Intoxication

Houston provides 12 hours of DWI/DUI training to all cadets and they offer the 24 hour SFST training to any experienced officers who want it.

San Antonio provides 24 hours of SFST to all cadets. They require Field Training Officers to take the SFST training and they offer the SFST training to any other officers who want it.

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

**DEPARTMENT:** Health and Human Services Department

**REQUEST NO.:** 3

**REQUESTED BY:** Goodman

**DATE REQUESTED:** 8/12/2004

**REQUEST:** The City Council amended the fiscal year 2004 Proposed Budget by reclassifying a vacant Animal Behaviorist position to a Rescue Foster Coordinator position. Provide a status and recap of the Rescue Foster Coordinator; i.e. was it filled? When? If not filled, explain. What are the plans for this position in the fiscal year 2005 Proposed Budget?

**RESPONSE:**

The Animal Behaviorist position was filled when the position was created and remained filled at the time of the proposed 2004 budget. In FY 2004, the Proposed Budget was amended by reclassifying the Animal Behaviorist position to a Rescue-Foster Coordinator position. In accordance with the city reduction in force procedures, the employee in the Animal Behaviorist position was offered the Rescue-Foster Coordinator position as a placement since her job had been eliminated by the reclassification. The employee accepted the offer and remains in the position at this time. This Rescue-Foster Coordinator position remains in the proposed budget for FY 2005.

The FY 2005 proposed budget proposes the elimination of a vacant Rescue-Foster Coordinator position. This position became vacant on 7/10/04. Duties performed by this position have been distributed to the remaining two Rescue Coordinators and other shelter staff. We believe the workload can be handled effectively with the existing staff.

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

**DEPARTMENT:** Health and Human Services – Community Care

**REQUEST NO.:** 4

**REQUESTED BY:** McCracken

**DATE REQUESTED:** 8/12/2004

**REQUEST:** Has the State finalized a decision to reduce funding for foster care and health care funding? If yes, what is the estimated impact to the Austin area?

**RESPONSE:**

**Community Care Services Department:**

During the session that ended in May 2003, the Texas Legislature undertook a massive downsizing of the state's healthcare safety net that will make it even more difficult for Texas FQHCs to keep up with demand and sustain their operations. Actions taken include the elimination of all optional services in the Children's Health Insurance Plan (CHIP) program, the elimination of mental health and other benefits for adult Medicaid enrollees, and changes in CHIP and Medicaid eligibility and recertification rules designed to significantly slow caseload growth. In addition, private medical providers had their Medicaid reimbursement rate cut, and community mental health centers will be funded for a reduced set of diagnoses. The CHIP program is a health insurance plan for children which is subsidized by the State with premiums paid by families based on their income.

Some of most challenging changes are as follows:

- Eliminate adult Medicaid benefits for podiatry services, eyeglasses, hearing aids, and chiropractor services;
- Eliminate CHIP benefits for dental, durable medical equipment, mental health, physical therapy, speech therapy, substance abuse services, vision care and eyeglasses, chiropractic, hearing aids, home health, and hospice;
- Discontinue Medicaid medically needy spend down program for adults above 17% of poverty level;
- Discontinue Medicaid coverage for Adult Pregnant Women over 158% of poverty level;
- Require a 90-day waiting period before CHIP enrollment is effective. Increase SCHIP copays and premiums;
- Reverse Children's Medicaid and CHIP enrollment simplification reforms passed in the last session in order to reduce caseload growth. Reduce term of SCHIP coverage from 12 months to 6 months;
- Allow termination of Medicaid benefits for non-pregnant adults who do not "cooperate" with Personal Responsibility Agreement requirements;



- Eliminate all deductions in income calculations for families applying for CHIP and require an assets test for families over 150% FPL; and
- Cut Medicaid reimbursement rates to non-FQHC providers.

#### Fiscal Year 2004-2005

Some of the above cuts have been restored for Fiscal Year 2005. Gov. Rick Perry approved nearly \$561 million of increased spending on health care for needy Texans - including restoring Medicaid coverage for pregnant women.

- The governor approved using \$20.3 million to restore Medicaid benefits to pregnant women with incomes up to 185 percent of poverty, or \$ 34,873 for a family of four. In 2003, the Legislature set eligibility at 158 percent of poverty.
- \$300.5 million to reduce by half the estimated shortfall for Medicaid and the Children's Health Insurance Program.

Looking forward, agencies will receive 5 percent less in General Revenue for the next two-year budget than they are spending in the current 2004-05 period. This translates to a reduction of almost \$3 billion across the board.

#### Impact to the Community Care Services Department:

Generally, the department has been impacted by the cuts in Medicaid coverage to adult pregnant women, CHIP coverage and reductions in payment to non-FQHC providers. Medically indigent pregnant women represent a priority population for the FQHCs. To the extent Medicaid funding is cut for these women, the department must absorb this cost without additional reimbursement from any other source. The restoration of Medicaid coverage for adult pregnant women will restore revenue to the department for this category of patient.

Reductions in payments to non-FQHC providers has served to reduce the number of private providers willing to accept Medicaid patients which has the potential to increase demand for FQHC services when current demand already exceeds existing resources. Medicaid patients are also a priority population for the FQHCs. Due to limited clinic capacity, the acceptance of additional Medicaid patients may have the potential to reduce clinic capacity to serve self-pay patients.

#### Health and Human Services Department:

For the FY05 budget year, we are not aware of any significant changes in funding that are proposed to the state's budget for foster care. However, foster care reimbursement rates are anticipated to decrease.

In FY04, the six levels of foster care payments were consolidated into three levels. The result of this consolidation was a blending of the rates. While there was not a decrease in the total level of funding, the rate change had a negative impact on some providers.

Social service agencies that we contract with that may be affected by any proposed cuts in foster care would be LifeWorks, Austin Children's Shelter, and Community Advocates for Teens and Parents. Austin Children's Shelter has indicated to us that the decrease in rates has affected their ability to attract and retain staff, reducing their ability to provide high quality care.

For FY06 and FY07, state departments were asked to submit a budget with a 5% reduction. We do not know at this time what the impact would be on foster care.

A related issue is the funding for Child Protective Services (CPS). Travis County is mandated to have a local Child Protective Services Board as liaison to state CPS. The Children's Services Division of Travis County's Health and Human Services Department provides staff for the Board and works closely with CPS. The County also funds CPS activities in Travis County including staff and other expenses. The County's funding is in excess of \$500,000. Because of a reallocation based on population growth and demand, we anticipate that state funding for CPS in Travis County may increase in FY05.

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

**DEPARTMENT: PARD**

**REQUEST NO.: 5**

**REQUESTED BY: Thomas**

**DATE REQUESTED: 8/24/2004**

**REQUEST: Provide the operational plan to maintain current levels of service; i.e. number of participants, for the Midnight Basketball Program, in spite of the proposed \$ 25,000 budget reduction to the program.**

**RESPONSE:**

The Midnight Basketball program engages approximately 100 young men between the ages of 18-25 in life skills, educational seminars, along with playing in the Midnight Basketball League. This program is contracted out to a third party and run by James Silas, former NBA All-star and veteran of the San Antonio Spurs. All expenditures for this program are incurred and paid for by the contractor. The City pays the contractor to run the program. Part of eligibility of playing basketball is completing the educational and life skills seminars. PARD will now be co-sponsoring this program and therefore will be absorbing associated costs to help maintain this program in its entirety. The following list of proposed reductions explains how the costs will be alleviated or absorbed to maintain the program at its current level.

- 1) \$6,400 (Insurance) – Previously, the contractor secured insurance through a private agency. PARD will now obtain insurance by registering the league under its affiliation with Texas Amateur Athletic Federation (TAAF), which provides insurance at a minimal cost. The insurance will be funded by the existing General Fund budget.
- 2) \$5,255 (PARD staff time) – PARD staff which charged their time to the program, since it was run outside the normal operating hours of the recreation center, will now charge their time to the recreation center General Fund budget.
- 3) \$2,500 (Program Operations) – Contractor will look for opportunities at reducing operating costs.
- 4) \$2,875 (Uniforms) – PARD will bid and purchase, from its existing budget, uniforms which should realize greater opportunities in savings. The contractor purchased the uniforms, previously.
- 5) \$1,650 (Advertising) - PARD will provide posters and advertising with KAZI radio from its existing budget. This should realize greater opportunities in savings. The contractor purchased the advertisement and produced posters, previously.
- 6) \$6,320 (Educational/Life Survival Materials) - PARD will bid and purchase all materials needed for this segment of the program from its existing budget. This should allow for greater opportunities in savings. The contractor purchased the materials, previously.

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

**DEPARTMENT:** Human Resources Department

**REQUEST NO.:** 6

**REQUESTED BY:** Alvarez

**DATE REQUESTED:** 8/24/2004

**REQUEST:** Provide an analysis of City employees earning less than \$10/hour. Include an analysis of raising all employees to a minimum of \$10/hour.

**RESPONSE:**

**What were the Council interests concerning "living wage" and what did City management implement?**

- Living wage has been a Council discussion item since the mid 1990s.
- As part of the FY 2000-01 budget, the City Manager proposed and City Council approved an increase in the City's living wage.
- Beginning in October 2000, hiring rates for regular employees were raised from \$8.00 to \$8.50, with an increase to \$9.00 in March 2001. Regular employees were hired in at \$9.00 regardless of where the actual range began.
- In May 2002, Council passed a Resolution 020509-91 to support the adjustment of the federal minimum wage to an amount equal to the Universal Living Wage which ensures that a 40 hour a week minimum wage worker can afford at least an efficiency apartment anywhere in the United States while not spending more than 30% of their income on housing. The council discussion at the time was for management to phase in this adjustment as the economy and budget allowed.
- Due to limited money from the downturn in the economy from 2002 to present, minimum pay has not been adjusted from the \$9.00 level until the 2005 proposed budget.

**What progress toward a living wage will be made as part of the 2004-05 proposed budget and what is the effect?**

- In the 2004-05 proposed budget, all City pay ranges will move by 3.5%. This means that the minimum and maximum of the range will be adjusted.
- Effect on Pay System
  1. There are 55 remaining job titles with an entry below \$10.00 before the 3.5% range adjustment
  2. One-third or 18 job titles will move to above \$10.00 after the 3.5% range adjustment in the 2005 proposed budget
  3. Two-thirds or 37 job titles will move up on the pay range, but will still have an entry of less than \$10.00 after the 3.5% range adjustment

- Effect on Employees

1. There are 338 employees in regular positions making less than \$10.00 per hour before the 3.5% increase
2. 43 of these employees will move to \$10.00 or above after the 3.5% increase
3. 295 employees will move up on the pay range, but will still be under \$10.00 after the 3.5% increase

**How much will it cost to move all regular employees to at least \$10.00?**

- It will cost \$300,000 to bring the 295 employees making less than \$10.00 after the 3.5% increase to the \$10.00 minimum. This is the direct cost and does not take into account the problem this decision would cause to the City's pay structure and to employees.

**What problems will this cause?**

**1. Problems within a pay grade (title):**

- Simply moving all employees to a minimum of \$10.00 causes major pay compression issues within a pay grade and leads to low morale among our tenured employees.
- In the following example we show the pay grade for an Administrative Associate and a sample of employees in the pay grade.

**Example 1: Administrative Associate**

<b>\$8.50</b>	Reeta	Cathy	Will	<b>\$10.93</b>
<b>min</b>	\$9.40	\$10.15	\$10.71	<b>max</b>
	8 months	5 yrs	15 yrs	
	Ben	Jasmine	Jermaine	
	\$9.65	\$10.36	\$10.85	
	3 yrs	7 yrs	19 yrs	

- By moving all employees to at least \$10.00, in this case Reeta and Ben, will be making the same amount of money despite their difference in job experience and tenure. Additionally, these employees will be making almost the same as the employee that has been there 5 years and not much less than employees with much more tenure. This is called pay compression – when there is not much difference between the salaries on a pay grade.

**2. Problems between pay grades (career progression/career ladders):**

- As you can see from this example adjusting the minimum hiring rate has a cascading affect on our pay scales. Most impacted will be employees in the lower paid, entry level positions.

**Example 2: Administrative Assistant (next step in the career progression from Administrative Associate)**

<b>\$9.86</b>	Tommy	Joan	Sue	<b>\$13.34</b>
<b>min</b>	\$9.86	\$10.55	\$11.89	<b>max</b>
	3 mos	5 yrs	11 yrs	
	Bill	Nancy	Sam	
	\$10.50	\$11.15	\$12.19	
	3 yrs	7 yrs	15 yrs	

- Although the minimum of this pay grade moves to \$10.21 with the 3.5% increase, employees in the pay grade below (Administrative Associate) are moving to \$10.00 thus causing pay compression between the two titles.
- Using the above example, Tommy would move to \$10.21 with the 3.5% increase, Bill to \$10.87, Joan to \$10.92 and Nancy to \$11.54, etc. – not much difference to the employees in the Administrative Associate (Example 1) when the \$.50 adjustment is added.

**How can we begin to address this compression problem and how much will it cost?**

**1. Problems within a pay grade (title):**

- Add a fixed amount to each employee's base pay in the 37 job titles with an entry rate of less than \$10.00 after the 3.5% pay grade adjustment. Employees still making less than \$10.00 would be raised to the \$10.00 minimum.

One option: \$.50 per hour                      \$411,000

- Using the graph in Example 1, if \$.50 were added, Reeta would move to \$10.00, Ben would move to \$10.15, Cathy would move to \$10.65, etc.
- This approach would begin to address compression issues in titles that begin below \$10.00 an hour.
- The cost will be in addition to the \$300,000 to bring all employees in regular positions to \$10.00 per hour; a total cost of \$711,000.

**2. Problems between pay grades (career progression/career ladders):**

- Add a fixed amount to each employee's base pay in the 18 job titles with entry rates that move to above \$10.00 with the 3.5% pay grade adjustment.

One option: \$.25 per hour                      \$100,000

- Using the graph in Example 2, Tommy would move to \$10.46, Bill to \$11.12, Joan to 11.17 and so on.
- This approach will begin to address compression issues between titles but is only one step in a much longer process.
- The cost to implement this option will be in addition to the \$300,000 to bring all employees in regular positions to \$10.00 and \$411,000 to add a \$.50 differential between employees in titles beginning less than \$10.00 for a total cost of **\$811,000** to implement all three adjustments.

**Are there other issues caused by moving to a \$10.00 minimum entry rate and how much is it estimated to cost to address the problem?**

- As discussed above, moving the minimum hiring rate to \$10.00 impacts not only individual employees, but also the City's entire pay structure. This example shows the Parks Grounds job family and the relationship between pay grades of individual titles and how they fit together in this particular career progression or career ladder.

**Example – Parks Grounds Job Family**

Parks Grounds Assistant	\$8.50	\$8.83	\$9.17	\$9.50	\$9.98	\$10.93
Parks Grounds Specialist	\$9.28	\$10.05	\$10.83	\$11.60	\$12.18	\$13.34
Parks Grounds Crew Leader	\$10.17	\$10.84	\$11.51	\$12.18	\$12.79	\$14.01
Parks Grounds Supervisor	\$13.74	\$14.88	\$16.03	\$17.17	\$18.03	\$20.60
Parks Grounds Manager	\$21.36	\$23.14	\$24.92	\$26.70	\$28.04	\$34.71

- Currently, supervisor/subordinate relations are defined by differences in pay rates. By hiring at \$10.00 you now have two job titles in the job family with the same entry rate and only \$.17 difference between a Parks Grounds Specialist and the Crew Leader. Many employees will be reluctant to move to a lead position with much more responsibility for only \$.17 an hour.
- This problem is not limited to just this job family – there are about 20 other job families affected by this change.
- Moving the minimum hiring rate to \$10.00 and fixing career progression through a job family will result in the City paying employees well above market in some cases.
- A rough estimate to address this issue, involving at minimum 2600 employees in over 20 job families is \$8.4 million.

**What is our plan as we move forward?**

- Resume market adjustments in 2006
- Move entry rate for all job titles to at least \$10.00 with adjustments for compression in 2006
- Develop a multi-year plan to gradually address compression within job families

**What percentage of City employees typically receives a “meet” or “exceeds” expectations on their performance review?**

- Less than 1% “did not meet expectations” last year. Typically, 80% “meet” expectations and 19% “exceed” expectations in a given year.

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

**DEPARTMENT:** Solid Waste Services

**REQUEST NO.:** 7

**REQUESTED BY:** Goodman

**DATE REQUESTED:** 8/30/2004

**REQUEST:** Provide an explanation of the new consolidated code compliance program and how it will work.

**RESPONSE:**

Four years ago, code compliance inspectors who address high weeds, trash and debris, standing water, dumping and like violations were consolidated in SWS. This consolidation produced significant results, including reducing the time to clear a complaint from 44 to 30 days.

This years' consolidation is aimed at enhancing and improving code compliance services even further. It is typical for code violations to occur in a cluster. For example: a citizen calls in regarding an abandoned structure in their neighborhood. Housing Code Enforcement responds to the complaint and finds the property is also in violation of the weed ordinance and two junk vehicles are in the back yard. Prior to consolidation, only Housing Code Enforcement would have responded to this complaint. Now we will have a code compliance team housed together in SWS who are cross-trained and approach enforcement holistically to reach compliance. The new AMANDA software system will also help the inspectors coordinate their efforts to respond to code violations.

Code enforcement currently occurs in a variety of departments including neighborhood planning and zoning, solid waste services, and police. By consolidating employees whose main function involves code enforcement, the City will be more responsive to our customers, who are increasingly concerned about code violations that affect quality of life and neighborhood vitality. By streamlining these functions into a single stand-alone division in Solid Waste Services, we increase efficiency and improve communications among these employees. Finally, this allows us to locate code enforcement employees with the bulk of the equipment and infrastructure needed to provide these services, as well as creating a general fund savings of approximately \$1 million.

There have been a few questions about the ability to handle junk car violations outside of APD. This consolidation leaves abandoned vehicles in the purview of APD, but moves the more common neighborhood junk car violations to the new consolidated function.



Junk cars on private property do not require a law enforcement component, however the removal of junk cars from public roadways must continue to be coordinated with, but not performed by law enforcement. This is a common best practice model in our research on code enforcement practices. We believe this model will improve our performance in this area through augmented resources.

In addition, we have initiated a thorough process of identifying and analyzing each code process and policy to eliminate duplication and streamline our enforcement efforts. This work will be complete by April 2005 and implemented within fiscal year 2005.

**FTEs**

19 FTE positions to Solid Waste Services from Neighborhood Planning and Zoning

15 FTE positions from Litter Abatement Program within Solid Waste Services

8 new FTEs in SWS (all inspectors)

Total = 42 FTEs for code compliance program in SWS

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

**DEPARTMENT:** Economic Growth and Redevelopment Services

**REQUEST NO.:** 8

**REQUESTED BY:** Slusher

**DATE REQUESTED:** 8/31/2004

**REQUEST:** Provide a report on the number of downtown residential units added in FY03, estimated for FY04 and projected for FY05. In addition provide the price range of those units and a comparison to Dallas.

**RESPONSE:**

The table below summarizes the number and price ranges of downtown Austin residential units added in FY03, estimated for FY04 and projected for FY05.

**Downtown Austin**

Fiscal Year	Projects	Units	Price Range (per Sq. Ft.)
FY 2002-03	No new units		
FY 2003-04	404 Rio Grande	140 apartments	\$1.52 - \$2.13
	Austin City Lofts	82 condos	\$323 - \$447 (units available)
	AMLI Downtown	220 apartments	\$1.67 ave.
	<b>TOTAL</b>	<b>442</b>	
FY 2004-05	Five Fifty Five	103 condos (in Hilton building)	not available
	<b>TOTAL</b>	<b>103</b>	
FY 2005-06 (projected)	Rainey St. Apartments	250 apartments	\$1.70 ave. (est.)
	721 Congress	16 condos	not available
	<b>TOTAL</b>	<b>266</b>	

Average city rental rates are \$0.80 / sq. ft. Rental rates for core area Census tracts (not including the UT area) bounded by I-35, Oltorf, MoPac and MLK are \$1.16 / sq. ft.

Source: Capital Market Research

The table below provides the price ranges of a sample of recent downtown Dallas residential properties.

**Downtown Dallas (selected recent projects)**

	Units	Completed	Price Range (per Sq. Ft.)
Wilson Building (Post Properties)	143 lofts rent	1999	\$1.09 - \$1.20
Camden Farmers Market (Camden Property Trust)	620 apartments rent	2001	\$1.24 - \$1.32
Davis Building (Hamilton Properties)	183 lofts rent	2003	\$1.29 - \$1.49
1505 Elm (Lazarus Property Co.)	67 condos sale	2003	\$177 (unit available)

- o Average monthly rent in downtown Dallas exceeds \$1,100 compared to \$700 in the Dallas area as a whole. Many new apartments and lofts in the Downtown area reach 60% to 90% of capacity within 90 days of opening.
- o Over 10,000 units have been constructed in or near downtown Dallas since 1990. Based on continued demand and a strong local economy, construction of an additional 3,000 units is underway or has been announced.

Source: Downtown Dallas Neighborhood Website

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

**DEPARTMENT: Economic Growth and Redevelopment Services**

**REQUEST NO.: 9**

**REQUESTED BY: Thomas**

**DATE REQUESTED: 8/31/2004**

**REQUEST: Provide a report on the annual Small Business Administration (SBA) Meet the Lenders Fair. Include a list of participants and discussion of the demographics of the participants.**

**RESPONSE:**

The Small Business Development Program hosted the first annual "Meet the SBA Lenders Fair" on August 24. The goals were to: educate the small business community on the various loan programs offered by the Small Business Administration; give participating institutions an opportunity to promote their services; and, provide an opportunity for business owners to network with lenders in an informal setting.

360 small business owners and entrepreneurs attended the information fair. The event was designed to be a networking event between potential borrowers and bankers, thus, no information was collected from attendees that can provide a precise demographic breakdown. However, based on observation, SBDP staff estimates attendance at approximately:

50% Women  
15-20% African American  
15-20% Hispanic  
5% Asian

A SBA representative was present, as well as representatives of 12 banks, 7 community development corporations, and 2 City loan programs. The entities represented were:

- Banks: American Bank of Commerce; Bank of America; Bank One; Comerica-Bank Texas; Compass Bank; Frost Bank; Guaranty Bank; JP Morgan Chase Bank; The Laredo National Bank; Omni Bank; State Bank; and, Wells Fargo Bank.
- Community Development Corporations: Accion Texas; Austin Community Development Corporation; BiG Austin; Capital Certified Development Corporation; CENTEX Certified Development Corporation; Texas Certified Development Corporation; and, the Texas Mezzanine Fund.
- City of Austin Loan Programs: Creative Industries Loan Program and Neighborhood Commercial Management Loan Program.

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

**DEPARTMENT: Neighborhood Planning and Zoning**

**REQUEST NO.: 10**

**REQUESTED BY: Goodman**

**DATE REQUESTED: 8/31/2004**

**REQUEST: Provide a report on the capacity for planning efforts within the proposed budget (i.e. the workplan for FY05).**

**RESPONSE:**

The attached table reflects the number of neighborhood plans that are expected to be adopted and initiated in FY05. The plans that will be initiated in FY 05 include East and West Oak Hill, an area Mayor Pro Tem suggested we include due to the area's development activity.

Neighborhood Plans	Estimated Date of Adoption by Council	Initiating a Planning Process
(1) South River City	March 2005	
(2) St. Edwards	March 2005	
(3) Pleasant Valley	April 2005	
(4) Parker Lane	April 2005	
(5) Riverside	April 2005	
(6) East Congress	June 2005	
(7) West Congress	June 2005	
(8) Sweetbriar	June 2005	
(9) S. Lamar		April 2005
(10) Galindo		April 2005
(11) Barton Hills		April 2005
(12) Zilker		April 2005
(13) Downtown		April 2005
(13) University Hills		May 2005
(14) Windsor Park		May 2005
(15) East Oak Hill		June 2005
(16) West Oak Hill		June 2005

**Summary of Chart**

At the end of FY 05, NPZD plans to have completed a total of 8 neighborhood plans and initiating 9. At the end of FY05, the neighborhood planning program will have completed 36 neighborhood plans in the urban core or 63%. The department will also start work on 7 new neighborhood plans in the urban core, and 2 outside the urban core (East and West Oak Hill) for a total of 9 plans.

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

**DEPARTMENT:** Communications & Technology Management

**REQUEST NO.:** 11

**REQUESTED BY:** Goodman

**DATE REQUESTED:** 8/31/2004

**REQUEST:** Provide a discussion of how the automated development application process is progressing.

**RESPONSE:** A briefing was held September 2 with Mayor Pro Tem Jackie Goodman and the following points were discussed.

**Overview**

AMANDA is the new software application that is being implemented to support the City's review, permitting, inspections and enforcement processes. AMANDA stands for Automated Management Data Application. The AMANDA Project is currently on schedule to go live October 25, 2004. The application provides an automated process driven application that addresses the business functions of Land Development, Permitting, Inspections, and Code Enforcement. This has allowed the City to broaden the application to not only handle these business functions for land development but also include these business functions for the Environmental Consumer Health Unit (ECHU) of Health and Human Services. Other similar business functions within the city can be included in later phases of the project.

AMANDA will actually facilitate activities by sending e-mail notifications across functional areas. For example, in the land development and plan review phases, when a site plan is modified, the permit center is notified via email that a change has been made. When an inspection is scheduled, the inspector is notified by the application via email that they have been scheduled for an inspection. The inspection is also posted on the inspectors automated "To Do List".

Permitting processes have been expanded to include not only building permits, but also Right of Way Permits and Street Utility Excavation Permits, which had previously been managed in 'stand alone' databases that did not allow for sharing of data across these business functions.

The Inspections process has been expanded to include mobile inspections. This allows the inspector to use a Tablet computer to record inspection data while they are in the field. Eventually, Inspectors will have access to WiFi sites around the city which allow for automatic updates to the database. In the meantime, the updates to the database will be made nightly.

The Code Enforcement process, which was previously in a stand-alone database, is now part of AMANDA. Inclusion in AMANDA allows for data sharing between the process of land development and review, permitting, and inspections in those instances when a court case should be initiated.

ECHU licenses, such as those issued for mobile vendors, spas, pools, tourist courts to name a few, are part of AMANDA.

The cashier functions have been expanded to include payment processing in one central location for building permits, tap sales, right of way permits, etc.

An interface with the Geographic Information Systems (GIS) allows a person to pull up a map of all activity that is occurring at an address, including what permits have been issued, outstanding inspections, code violations that may exist, or if certificates of occupancy have been issued.

An interface with the Travis County Appraisal District (TCAD) allows for sharing information between TCAD and COA such as owner information and permit information.

The Interactive Voice Response (IVR) will remain in place for scheduling inspections and will be expanded to include ECHU inspections.

### **Public Access**

Development applications may be completed on-line although the City does not begin work on the application until the applicant comes in and pays the fees. Developers and Contractors who have a current building permit can issue mechanical, electrical, plumbing (MEP) permits and driveway permits over the web if they have a current escrow account. Inspections may be scheduled via Interactive Voice Response (IVR) and Web. Developers can track the status of their permits and inspections on the Web via password-protected access. Final comments are posted on the Web and developers can respond to those comments over the web.

### **Work Flow**

AMANDA streamlines the development process by automating the workflow, from the time an application is accepted and fees are paid, thru the finalization of permits and issuance of certificates of occupancy. AMANDA will facilitate activities by sending e-mail notifications across functional areas (example: when a site plan is modified the permit center is notified) and create personal "To Do Lists" for each person involved in a process. When a permit is issued, the appropriate inspector is automatically scheduled. Amanda provides integrated information by property - shows all activity at that property. A developer can tell at a glance what permits, or inspections are active for a site.

AMANDA provides enhanced reporting capabilities. Ad Hoc Queries will allow the user to query the database for one-time requests. A Report Wizard is available that allows the user to query the database based on set parameters such as start and end dates. These reports can be saved and used repeatedly without having to recreate the report request. Standard reports such as "Cycle Time Reports" that provide clock time between reviews and track the time a customer takes to respond to a task, "Workload Reports" that allow managers to review their staffs' "To

Do Lists” and reassign workloads` reports that provide the total number of permits issued by date range or total fees collected by date range and by fee type; and Smart Housing Waivers to track the amount of fees waived.

Enhancements to the application can be accommodated without additional programming, allowing us to support changes in business processes.

### **AMANDA PHASE I TIMELINE**

January – June, 2004

- January 5–June 30: Business Fit, Analysis, and Design
- June 25-August 9: Folder Testing
- August 10–October 14: Acceptance Testing
- September 23–October 22: User Training
- June 28–September 16: Data Conversion-Testing  
Data Conversion-Final load to production
- October 25: Go Live

### **AMANDA PHASE II AND BEYOND**

- Solid Waste Services integration
- Customer Service Relations/311 interface
- Permits not in Amanda Phase I
  - Austin Police Department Alarm
  - Industrial Waste
  - Austin Water Utility On-Site Sewage Facilities
  - Austin Water Utility Rev.
  - Industrial Plant
  - Industrial Waste discharge (AWU)
  - Small Project Development
  - Under Ground Hazardous Material
  - Operating Permit
  - Airport Transportation
  - Incinerator
  - Wrecker
  - Ozone Chemical
  - Limo Service
  - Taxicabs
  - Blasting
  - Concessions
  - Town Lake Boat
  - Zilker Park
  - Public Market
  - Carnival (manual permits issued by Luci Gallahan)
  - Alcohol waivers (Permits) (issued by Luci Gallahan)
- Austin Fire Department fire box information
- Austin Energy Green Building program



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

**DEPARTMENT: Parks and Recreation**

**REQUEST NO.: 12**

**REQUESTED BY: Alvarez**

**DATE REQUESTED: 9/1/2004**

**REQUEST: What are the bid dates for the Metz Recreation Center and the Mexican American Cultural Center?**

**RESPONSE:**

Our Public Works Department has provided the following key dates relative to the Metz Recreation Center expansion and the Mexican American Cultural Center projects.

**Metz Recreation Expansion Project**

1st Advertisement:	October 11, 2004
Bid Opening:	November 4, 2004
Council Award:	December 16, 2004
Notice To Proceed (NTP):	January 10, 2005

Substantial Completion - 300 Calendar Days from NTP or approximately October 10, 2005.

**Mexican American Cultural Center**

First Advertisement for bid:	November 29, 2004 *
Bid Opening:	January 27, 2005 **
Council Award Date:	April 7, 2005 ***
Contract Execution:	May 5, 2005
Notice to Proceed to Contractor:	May 23, 2005
Construction Completion:	September 8, 2006

\* Allows for the development of the sealed proposal matrix

\*\* Allows for out reach program and the time lost during the holidays

\*\*\* Allows for time for review of proposals

This schedule is subject to change pending Council's adoption of the Rainey Street Sub-district Waterfront Overlay District and any proposals that may be accepted by the Federal Economic Development Agency.

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

**DEPARTMENT:** Austin Energy

**REQUEST NO.:** 13

**REQUESTED BY:** Slusher

**DATE REQUESTED:** 9/2/2004

**REQUEST:** Provide a report on Austin Energy's policy for alternative energy sources (e.g. solar, wind, methane). What portion of Austin Energy's output comes from these sources?

**RESPONSE:**

Austin Energy's policy for alternative energy sources is based on the 1999 City Council Resolution that set a goal for 5% of AE's energy to come from Renewables by 2005. The 2004 Strategic Plan extended the goal to 20% by 2020, with a subset of that goal being 100 MW of solar by 2020.

To identify future renewable energy sources, Austin Energy has an internal working committee working on a 10-year energy resource plan.

AE currently receives approximately 3.3% of its energy from Renewables. Recently signed wind contracts will increase this amount to approximately 5% of total energy, once the turbines are running.

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

**DEPARTMENT:** Human Resources

**REQUEST NO.:** 14

**REQUESTED BY:** Alvarez

**DATE REQUESTED:** 9/3/2004

**REQUEST:** If the City's minimum wage is increased to \$10 an hour, please provide a listing of all the job titles that would be affected. Please include a list of all positions within the corresponding pay grades and job families. For all of these positions, please list the wage rates for each job classification.

**RESPONSE:**

1. The following titles currently begin at less than \$10.00 (prior to the 3.5% adjustment). Please note that some of the positions actually begin at less than \$9.00 – for those titles, employees hired into regular positions are paid at least \$9.00 per hour.

Title	Min	Max
Administrative Assistant	\$9.86	\$13.34
Administrative Associate	\$8.50	\$10.93
Animal Care Specialist	\$9.86	\$13.34
Animal Care Technician	\$9.38	\$12.68
Animal Care Worker	\$8.93	\$12.08
Animal Health Technician	\$9.86	\$13.34
APD Abdnd Vhcle Compl Spec	\$9.86	\$13.34
Building & Grounds Assistant	\$8.50	\$10.93
Building & Grounds Lead	\$9.86	\$13.34
Building & Grounds Specialist	\$8.82	\$12.68
Cashier	\$8.93	\$12.08
Childrens Program Technician	\$9.86	\$13.92
Clinical Assistant	\$8.50	\$12.00
Community Worker	\$9.38	\$13.34
Computer Operator A	\$9.86	\$13.34
Computer Operator I	\$9.86	\$13.34
Contract Clerk	\$9.74	\$14.01
Court Clerk Assistant	\$9.86	\$13.34
Court Clerk Associate	\$8.50	\$11.50
Crossing Guard Supervisor	\$9.00	\$15.00

Culture & Arts Instructor	\$9.38	\$13.34
Distribut Electrician Helper	\$8.50	\$10.93
Downtown Ranger	\$9.74	\$14.62
Engineering Technician A	\$9.86	\$13.92
Equipment Mechanic Helper	\$9.00	\$11.50
Equipment Mechanic I	\$9.86	\$13.92
Forestry Technician	\$8.50	\$10.93
Forestry Technician Senior	\$9.38	\$12.68
Golf Shop Associate	\$8.50	\$10.93
Golf Shop Lead	\$8.50	\$11.50
Industrial Sewing Clerk	\$8.93	\$12.08
Mail Services Clerk	\$8.93	\$12.08
Maintenance Worker I	\$9.38	\$12.68
Messenger Clerk	\$8.50	\$10.93
Microfilm Equipment Operator I	\$8.93	\$12.60
Nurse Assistant	\$8.50	\$12.00
Parking Enforcement Officer	\$9.74	\$14.62
Parking Meter Repairer I	\$9.38	\$13.34
Parks Grounds Assistant	\$8.50	\$10.93
Parks Grounds Specialist	\$9.28	\$13.34
Phlebotomist	\$8.50	\$12.00
Public Event Worker	\$8.40	\$12.08
Public Service Supv II	\$8.93	\$12.60
Recreation Programs Instructor	\$9.38	\$13.34
Restoration Technician	\$9.86	\$13.92
Security Guard	\$9.74	\$14.62
Shuttle Driver	\$9.86	\$13.34
Solid Waste Associate	\$8.50	\$10.93
Stable Attendant	\$8.82	\$12.68
Stable Attendant Senior	\$9.28	\$13.34
Stores Specialist	\$8.93	\$12.08
Street & Drainage Maint Assoc	\$8.50	\$10.93
Vehicle Scheduler I	\$9.86	\$13.92
Water Meter Tech Associate	\$9.38	\$12.68
WWW Pipeline Tech Worker	\$8.50	\$11.50

2. With the 3.5% increase, 18 of the 55 titles listed above will begin at above \$10.00. The chart below lists the 55 titles and what the minimum and maximums will be after the increase.

Title	Min	Max
<b>Titles remaining under \$10.00 after 3.5%</b>		
Public Event Worker	\$8.69	\$12.50
Administrative Associate	\$8.80	\$11.31
Building & Grounds Assistant	\$8.80	\$11.31
Clinical Assistant	\$8.80	\$12.42

Court Clerk Associate	\$8.80	\$11.90
Distribut Electrician Helper	\$8.80	\$11.31
Forestry Technician	\$8.80	\$11.31
Golf Shop Associate	\$8.80	\$11.31
Golf Shop Lead	\$8.80	\$11.90
Messenger Clerk	\$8.80	\$11.31
Nurse Assistant	\$8.80	\$12.42
Parks Grounds Assistant	\$8.80	\$11.31
Phlebotomist	\$8.80	\$12.42
Solid Waste Associate	\$8.80	\$11.31
Street & Drainage Maint Assoc	\$8.80	\$11.31
WWW Pipeline Tech Worker	\$8.80	\$11.90
Building & Grounds Specialist	\$9.13	\$13.12
Stable Attendant	\$9.13	\$13.12
Animal Care Worker	\$9.24	\$12.50
Cashier	\$9.24	\$12.50
Industrial Sewing Clerk	\$9.24	\$12.50
Mail Services Clerk	\$9.24	\$12.50
Microfilm Equipment Operator I	\$9.24	\$13.04
Public Service Supv II	\$9.24	\$13.04
Stores Specialist	\$9.24	\$12.50
Crossing Guard Supervisor	\$9.32	\$15.53
Equipment Mechanic Helper	\$9.32	\$11.90
Parks Grounds Specialist	\$9.60	\$13.81
Stable Attendant Senior	\$9.60	\$13.81
Animal Care Technician	\$9.71	\$13.12
Community Worker	\$9.71	\$13.81
Culture & Arts Instructor	\$9.71	\$13.81
Forestry Technician Senior	\$9.71	\$13.12
Maintenance Worker I	\$9.71	\$13.12
Parking Meter Repairer I	\$9.71	\$13.81
Recreation Programs Instructor	\$9.71	\$13.81
Water Meter Tech Associate	\$9.71	\$13.12
<b>Titles over \$10.00 after 3.5% Increase</b>		
Contract Clerk	\$10.08	\$14.50
Downtown Ranger	\$10.08	\$15.13
Parking Enforcement Officer	\$10.08	\$15.13
Security Guard	\$10.08	\$15.13
Administrative Assistant	\$10.21	\$13.81
Animal Care Specialist	\$10.21	\$13.81
Animal Health Technician	\$10.21	\$13.81
APD Abndd Vhcle Compl Spec	\$10.21	\$13.81
Building & Grounds Lead	\$10.21	\$13.81
Childrens Program Technician	\$10.21	\$14.41
Computer Operator A	\$10.21	\$13.81

Computer Operator I	\$10.21	\$13.81
Court Clerk Assistant	\$10.21	\$13.81
Engineering Technician A	\$10.21	\$14.41
Equipment Mechanic I	\$10.21	\$14.41
Restoration Technician	\$10.21	\$14.41
Shuttle Driver	\$10.21	\$13.81
Vehicle Scheduler I	\$10.21	\$14.41

3. The following list contains the 28 job families that contain positions beginning at less than \$10.00 (prior to the 3.5% adjustment). Although these families would be directly impacted by changing the minimum hiring rate to \$10.00, there are other families that could be impacted due to internal equity issues among City departments. These titles are much more difficult to identify and would require further study.

Title	Min	Max
Administrative Assistant	\$9.86	\$13.34
Administrative Associate	\$8.50	\$10.93
Administrative Senior	\$10.30	\$14.71
Administrative Specialist	\$12.46	\$17.91
Administrative Supervisor	\$13.74	\$22.32
Mail Services Clerk	\$8.93	\$12.08
Mail Services Clerk Senior	\$10.17	\$14.01
Stores Specialist	\$8.93	\$12.08
Stores Specialist Senior	\$10.30	\$14.71
Stores Coordinator	\$13.08	\$18.80
Contract Clerk	\$9.74	\$14.01
Contract Compliance Associate	\$12.46	\$18.68
Golf Shop Lead	\$8.50	\$11.50
Golf Shop Associate	\$8.50	\$10.93
Recreation Programs Coord	\$12.46	\$18.68
Recreation Programs Specialist	\$10.74	\$16.12
Recreation Programs Instructor	\$9.38	\$13.34
Shuttle Driver	\$9.86	\$13.34
Shuttle Driver Lead	\$10.30	\$14.71
Microfilm Equipment Operator I	\$8.93	\$12.60
Microfilm Equipment Operat II	\$10.30	\$15.35
Engineering Technician A	\$9.86	\$13.92

Engineering Technician B	\$12.46	\$18.68
Engineering Technician C	\$14.42	\$21.64
Forester	\$13.74	\$22.32
Forester Specialist	\$11.86	\$17.78
Forestry Technician	\$8.50	\$10.93
Forestry Technician Senior	\$9.38	\$12.68
Animal Control Officer	\$10.17	\$14.01
Animal Control Officer Senior	\$11.29	\$16.23
Animal Health Technician	\$9.86	\$13.34
Animal Health Technician Lead	\$10.30	\$14.71
Animal Care Worker	\$8.93	\$12.08
Animal Care Technician	\$9.38	\$12.68
Animal Care Specialist	\$9.86	\$13.34
Animal Control Supervisor	\$13.74	\$19.75
Animal Cruelty Investigator	\$14.42	\$23.44
Pet Registration Coordinator	\$10.30	\$14.71
Computer Operator A	\$9.86	\$13.34
Computer Operator B	\$13.74	\$19.75
Computer Operator II	\$11.86	\$17.04
Computer Operator I	\$9.86	\$13.34
Computer Operator Lead	\$11.86	\$17.04
Court Clerk Associate	\$8.50	\$11.50
Court Clerk Assistant	\$9.86	\$13.34
Court Clerk Lead	\$10.30	\$14.71
Court Operations Supervisor	\$17.55	\$28.52
Court Specialist	\$13.74	\$19.75
Downtown Ranger	\$9.74	\$14.62
Downtown Ranger Supervisor	\$11.29	\$16.93
Parking Enforcement Officer	\$9.74	\$14.62
Parking Enforcement Supervisor	\$11.86	\$17.78
Stable Attendant	\$8.82	\$12.68
Stable Attendant Senior	\$9.28	\$13.34
Building & Grounds Assistant	\$8.50	\$10.93
Building & Grounds Specialist	\$8.82	\$12.68
Building & Grounds Lead	\$9.86	\$13.34
Building & Grounds Supervisor	\$10.74	\$16.12
Solid Waste Associate	\$8.50	\$10.93

Solid Waste Operator Spec	\$13.08	\$18.80
Solid Waste Supervisor	\$14.42	\$21.64
Solid Waste Crew Leader	\$13.74	\$19.75
Solid Waste Operator	\$11.86	\$17.04
Street & Drainage Maint Assoc	\$8.50	\$10.93
Street & Drainage Maint Asst	\$10.17	\$14.01
Street & Drainag Maint Supv II	\$15.91	\$23.87
Street & Drainage Maint Senior	\$12.46	\$17.91
Street & Drainage Maint Supv I	\$14.42	\$21.64
Parks Grounds Assistant	\$8.50	\$10.93
Parks Grounds Crew Leader	\$10.17	\$14.01
Parks Grounds Specialist	\$9.28	\$13.34
Parks Grounds Supervisor	\$13.74	\$20.60
Public Event Leader	\$10.17	\$14.01
Public Event Supervisor	\$13.74	\$19.75
Public Event Worker	\$8.40	\$12.08
Water Meter Tech Associate	\$9.38	\$12.68
Water Meter Tech Assistant	\$11.29	\$16.93
Water Meter Tech Senior	\$12.46	\$18.68
WWW Pipeline Tech Worker	\$8.50	\$11.50
WWW Pipeline Tech Associate	\$10.17	\$14.62
WWW Pipeline Tech Assistant	\$12.46	\$18.68
WWW Pipeline Tech Senior	\$13.74	\$20.60
Maintenance Worker I	\$9.38	\$12.68
Maintenance Worker II	\$10.30	\$14.71
Maintenance Worker III	\$12.46	\$17.91
Maintenance Worker Leader	\$13.74	\$19.75
Parking Meter Repair Supv	\$11.86	\$17.78
Parking Meter Repairer I	\$9.38	\$13.34
Parking Meter Repairer II	\$10.30	\$15.35
Equipment Mechanic Helper	\$9.00	\$11.50
Equipment Mechanic I	\$9.86	\$13.92
Equipment Mechanic Senior	\$12.46	\$18.68
Vehicle Scheduler I	\$9.86	\$13.92
Vehicle Scheduler II	\$13.74	\$20.60



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

**DEPARTMENT:** Neighborhood Housing and Community Development

**REQUEST NO.:** 15

**REQUESTED BY:** Alvarez

**DATE REQUESTED:** 9/8/2004

**REQUEST:** Outline how all of the General Fund dollars to be used for affordable housing development are being allocated for the coming fiscal year.

**RESPONSE:** General funds will be used to support all aspects of affordable housing for compliance to program/semi-delivery. In the current budget proposal General Fund dollars includes a transfer in from General Fund, Housing Trust Fund and S.M.A.R.T. Housing<sup>TM</sup> CIP Fund.

The U.S. Department of Housing and Urban Development allows for the eligible use of up to 20% of federal funds to be used for grant administration and compliance. NHCD is allotting 13% of its total budget for this use. The General Fund transfer proposed funding of \$1,129,703 will be used to support the grant administration, compliance and operations of Neighborhood Housing and Community Development.

The Housing Trust Fund proposed funding of \$1,000,000 plus accrued interest will be used to support:

- Rental Housing Development Program at a funding level of \$943,479 to support 133 households/persons. This program provides gap financing for multi-family development.
- Tenant Based Rental Assistance at a funding level of \$175,000 to support 82 households/persons. This program provides assistance to persons that would otherwise be homeless without this program.
- Materials Rebate Program at a funding level of \$25,000 to support 25 households/persons through non-profit organizations. This funding along with \$50,000 in carryforward will reflect a total funding level of \$75,000 in FY05.

The S.M.A.R.T. Housing<sup>TM</sup> CIP proposed funding of \$1,939,051 will be used to support: Acquisition and Development Program at a funding level of \$879,051 to support 92 households/persons. This program provides new construction of single-family affordable homes. Also, \$500,000 will be used to support the S.M.A.R.T. Housing<sup>TM</sup> Review team and \$560,000 is the fourth of five payments to Austin Energy for the Repayment of the Colony Park purchase.

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

**DEPARTMENT: Fire**

**REQUEST NO.: 16**

**REQUESTED BY: Alvarez**

**DATE REQUESTED: 9/9/2004**

**REQUEST:**

- 1) What staffing changes were originally proposed at the Assistant Chief level (reducing the number from 5 to 4 or from 5 to 3)?**
- 2) Is one of the Assistant Chiefs proposed for elimination, the Assistant Chief over Recruitment and Training? If yes, provide a report on the operational plan to ensure that all current recruiting and training efforts are not reduced.**
- 3) Is there any reductions proposed for the recruitment division / recruitment efforts?**

**RESPONSE:**

1) The proposed budget includes a reduction of two Assistant Chiefs – one effective October 15, 2004 and the other effective spring 2005. The budget pages reflect the reduction of one Assistant Chief position immediately. The budget also reflects a reduction in funding for a second Assistant Chief position, who is expected to retire spring 2005. A classification ordinance reflecting the reduction of the second Assistant Chief position will occur once the position becomes vacant next spring.

2) The Assistant Chief over Recruitment, Medical Operations, and Training is recommended for elimination. Chief Rene Garza currently serves in that role. For personal reasons, Chief Garza has requested to go back to his previous rank of Battalion Chief. Assistant Chief Paul Maldonado will assume management responsibilities over Recruiting, while Assistant Chief Lionel Bess will manage Medical Operations and Training. Both Chiefs Maldonado and Bess have previous management experience in the Recruiting and Training areas.

Since 2002, Battalion Chief Duncan Charlton has managed the recruiting process and will remain as direct manager over the recruiting program. No reductions are planned in our recruiting efforts. In addition, Chief Garza will be a resource for AFD recruiting efforts.

Chief Bess managed the Training Division during his tenure as Battalion Chief. Training is a major component within AFD and this reorganization will have no impact on our ability to provide well-trained cadets as firefighters, as well as mandatory in-service for fire and medical responders.

As a result of this reorganization, we expect no operational impact to our recruiting and training efforts.

3) The Recruiting Division proposed to eliminate one vacant civilian employment position.

In addition, there are three vacant firefighter positions eliminated within the AFD with no impact to the recruiting effort. In order to ensure continuity of our recruiting process for the next class we plan to bring firefighters in from the field, on a temporary basis, to supplement our recruiting efforts. This allows us to "ramp up" our efforts for a specified period of time without compromising our suppression staffing.

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

**DEPARTMENT:** Human Resources

**REQUEST NO.:** 17

**REQUESTED BY:** Alvarez

**DATE REQUESTED:** 9/9/2004

**REQUEST:**

**What would be the budget impact of bringing employees to \$10 an hour at mid-year (April 1) instead of the beginning of the year (October 1)?**

**RESPONSE:**

The cost to raise all employees to a minimum of \$10.00 and **begin** to address compression within and between pay grades affected by this change is estimated to cost \$825,000. If we were to delay these changes until the pay period beginning April 3, 2005, the cost for 12 pay periods will be about \$375,000. This is the first step in addressing the much larger problem of how to adjust our pay scales to accommodate the overall compression with an entry rate of \$10.00. A rough estimate of this cost is \$8.4 million affecting about a quarter of our workers and over 20 job families.

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

**DEPARTMENT:** Neighborhood Planning and Zoning

**REQUEST NO.:** 18

**REQUESTED BY:** Alvarez

**DATE REQUESTED:** 9/9/2004

**REQUEST:** Are any neighborhoods selected for initiating the neighborhood planning process in FY 05? If so, which ones are they?

**RESPONSE:**

Nine neighborhoods are selected for initiating the neighborhood planning process in FY05. They are:

S. Lamar, Galindo, Barton Hills, Zilker, and Downtown in April 2005  
University Hills and Windsor Park in May 2005  
East Oak Hill and West Oak Hill in June 2005.

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

**DEPARTMENT: Financial and Administrative Services**

**REQUEST NO.: 19**

**REQUESTED BY: Wynn**

**DATE REQUESTED: 9/9/2004**

**REQUEST: Provide the exact tax rate from the City Manager's proposed budget. Also provide the current and proposed tax rates for Travis County, Williamson County, Round Rock, Cedar Park and Georgetown.**

**RESPONSE:**

**PROPOSED PROPERTY TAX RATES**

	Actual 2003-04	Proposed 2004-05	Variance
Austin*	0.4928	0.5065	0.0137
Travis County*	0.4958	0.5016	0.0058
Williamson County	0.4818	0.5122	0.0304
Round Rock	0.3572	0.3871	0.0299
Cedar Park	0.4681	0.4881	0.0200
Georgetown	0.3219	0.3463	0.0243

\* The 2004-05 Proposed Budget tax rates for Austin and Travis County represent the rates that the City and the County would set before transferring revenue to the new voter approved hospital district.

**PROPOSED PROPERTY TAX RATES HOSPITAL DISTRICT**

	Actual 2003-04	Proposed 2004-05	Variance to Actual	Updated 2004-05	Variance to Actual
Austin**	0.4928	0.4447	(0.0481)	0.4430	(0.0498)
Travis County**	0.4958	0.4876	(0.0082)	0.4872	(0.0086)

\*\* The 2004-05 Proposed Budget tax rates for Austin and Travis County represent the rates that the City and the County would set after transferring revenue to the new voter approved hospital district. The Proposed Budget includes a 6.18¢ transfer for the City and a 1.4¢ transfer for the County. The updated Austin hospital district transfer for the City is 6.35¢ and 1.44¢ for the County.

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

**DEPARTMENT:** Health and Human Services

**REQUEST NO.:** 20

**REQUESTED BY:** Goodman

**DATE REQUESTED:** 9/10/2004

**REQUEST:** Provide the performance measures for animal rescue services for FY03 Actual, FY04 Estimated and FY05 Proposed. Provide a list of the positions in animal rescue services and their status.

**RESPONSE:**

- 1) For the performance measure, "Percent of sheltered animals rescued", the following is the performance history:

	<u>Sheltered</u>	<u>Rescued</u>	<u>Percentage</u>
<b>FY03 Actual</b>	23,960	3115	13%
<b>FY04 CYE</b>	24,000	3120	13%
<b>FY04 July YTD</b>	20,228	2630	13%
<b>FY05 Proposed</b>	24,000	3120	13%

Historically, we have been able to handle the workload associated with requests for placement of animals into rescue groups with two FTEs. We anticipate that there will not be an increase in requests for animals during FY05 and that we will be able to meet the FY 05 demand with the remaining two FTEs.

- 2) Rescue-Foster Coordinators:  
Position # 111105      Filled  
Position # 111309      Filled  
Position # 111311      Vacant
- 3) Position number 111311 is vacant. The position became vacant effective July 10<sup>th</sup> because the employee resigned. This position has been held vacant because the proposed budget would eliminate the position. We have experienced no reduction in productivity in the rescue program with the reduced staffing since July.

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

**DEPARTMENT: Police**

**REQUEST NO.: 21**

**REQUESTED BY: Alvarez**

**DATE REQUESTED: 9/10/2004**

**REQUEST: What would be the budget impact of promoting two additional Lieutenants?**

**RESPONSE:**

There are two methods for promoting two additional Lieutenants:

1. Keeping authorized strength constant and reclassifying two police officer positions as Lieutenants.
2. Increasing the authorized strength by two to add two Lieutenants.

1.) Estimated FY 2005 cost of upgrading two Police Officer positions to Police Lieutenants to the budget would be:

Personnel:               \$ 81,056

Total:                   \$ 81,056

2.) Estimated FY 2005 cost of adding two new Lieutenants to the budget would be:

Personnel:               \$ 195,543

Vehicle/Equipment: \$ 54,125

Total:                   \$ 249,668