



City of Austin Proposed Budget FY 2006-07

Budget Briefings
PARC, Library, Health, Housing
SWS

August 10th, 2006

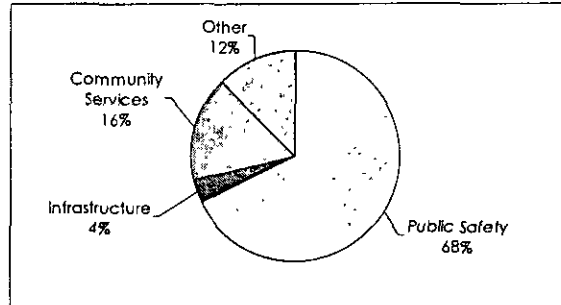


Briefing Outline

- ▷ Department Budgets
- ▷ FTEs
- ▷ Strategic Adds
- ▷ Ranking of Citizen Survey



Overview- General Fund



Public Safety (includes Municipal Court)	\$355.8
Infrastructure	\$ 19.3
Community Services	\$ 84.6
Transfers/Other	\$ 65.6
Total	\$525.3

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Overview- Proposed Budget

(Millions)

Department	FY 2006 Amended	FY 2007 Proposed	Change	
PARD	\$27.2	\$31.4	\$4.2	15.5%
Library	\$19.6	\$21.0	\$1.4	7.2%
Health	\$29.5	\$30.9	\$1.4	4.8%
Housing	\$1.3	\$1.3	\$0	0%
Subtotal	\$77.6	\$84.6	\$7.0	9.1%

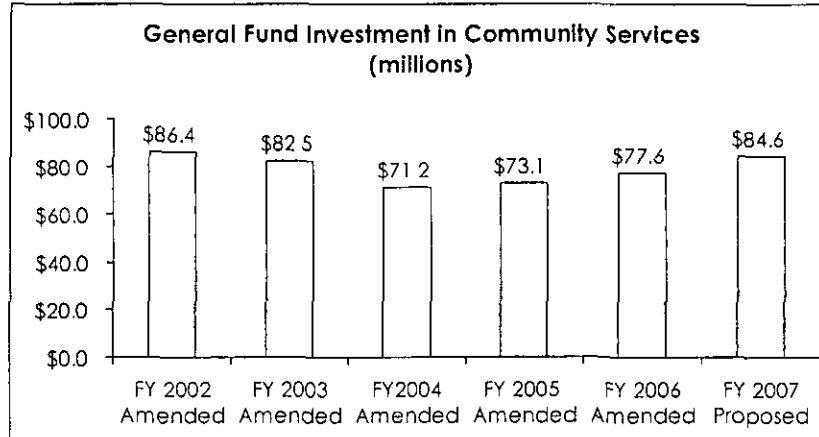
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Overview- General Fund



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Overview- FTEs

Department	FY 2006 Amended	FY 2007 Proposed	Change
PARD	360.00	433.00	73.00
Library	324.73	331.73	7.00
Health	243.00	248.50	5.50
Housing	4.00	4.00	0.00
Subtotal	931.73	1,017.23	85.50

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Overview- Strategic Adds

Department	Proposed	Unfunded
PARD	\$428,578	\$0
Library	\$203,995	\$0
Health	\$263,122	\$973,005
Housing	\$0	\$1,200,000
Subtotal	\$895,695	\$2,173,005

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Ranking of City Services

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

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Department Briefing Outline

- ▷ Citizen Survey Results
- ▷ Budget Facts
- ▷ Budget Highlights
- ▷ Strategic Adds
- ▷ ICMA- Scorecard

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Parks and Recreation Department

Warren W. Struss, Director



Parks and Recreation Department - Citizen Survey Results

Measure	Satisfaction
Austin Nature and Science Center	94.7% (+0.2%)
Youth Summer Programs	92.5% (+0.8%)
Quality of Parks and Recreation Programs	90.7% (+0.2%)
Senior Activities and Programs	91.2% (+0.3%)
The Appearance of Parks Grounds	83.1% (-3.1%)

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Parks and Recreation Department Budget Facts – General Fund

(in millions)

	FY 2006	FY 2007	Difference	
Revenue	\$3.0	\$3.2	\$0.2	5.7%
Expenditures	\$27.2	\$31.4	\$4.2	15.5%

- ▶ Total Proposed FTEs: 433.00 Increase of 73.00
 - ▶ New Facilities 18.00 FTEs
 - ▶ Temporary Conversions 43.00 FTEs
 - ▶ Strategic Adds 12.00 FTEs
- ▶ One Time Capital Equipment : \$426,482

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Parks and Recreation Department Budget Facts - Enterprise Funds

- ▶ Golf Enterprise Fund
 - ▶ Proposed Expenditures: \$5.2M
 - ▶ Proposed FTEs: 46.00 (Temp conversion - 1.00 FTE)
- ▶ Recreation Enterprise Fund
 - ▶ Proposed Expenditures: \$3.7M
 - ▶ Proposed FTEs: 34.00 (Temp conversion - 14.50 FTEs)
- ▶ Softball Enterprise Fund
 - ▶ Proposed Expenditures: \$0.85M
 - ▶ Proposed FTEs: 9.50 (Temp Conversion - 2.50 FTEs)

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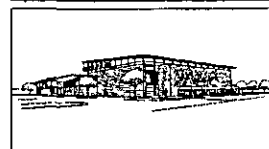
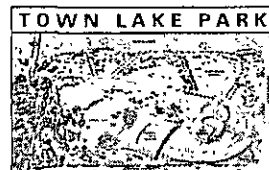


Parks and Recreation Department - Budget Highlights

- ▶ Mexican American Cultural Center (Open March 2007)
- ▶ New Town Lake Park (Open June 2007)
- ▶ Turner/Roberts Recreation Center (Open September 2007)
- ▶ Increase Lifeguard Salaries



Mexican American Cultural Center



Turner/Roberts
Recreation Center

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Parks and Recreation Department - Budget Highlights

Strategic Adds

- ▶ Recreation Center Building and Grounds Assistants
5.00 FTEs
 - ▶ Staffing for Northwest, Austin, Hancock, Givens, and Dottie Jordan/Alamo Recreation Centers:
- ▶ Zilker Botanical Gardens
6.00 FTEs
 - ▶ Quality Botanical Gardens including, enhanced security, and improved customer service.



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Parks and Recreation Department - Budget Highlights

- ▶ Capital Improvement Projects
 - ▶ New Appropriation Highlights
 - ▶ \$500k Barton Springs Pool
 - ▶ \$500k Pool Repairs
 - ▶ Construction Projects during FY07
 - ▶ Gus Garcia Recreation Center
 - ▶ Colorado River Park

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Parks and Recreation Department - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Number of instructional swim participants	6,337	6,500	7,500	15.4%
Number of registered Participants in the Summer Playground Program	2,284	3,500	3,600	2.9%
Number of visitors to the Garden Center	385,160	441,201	450,000	2.0%
Number of facility maintenance work orders	6,199	6,300	6,550	4.0%

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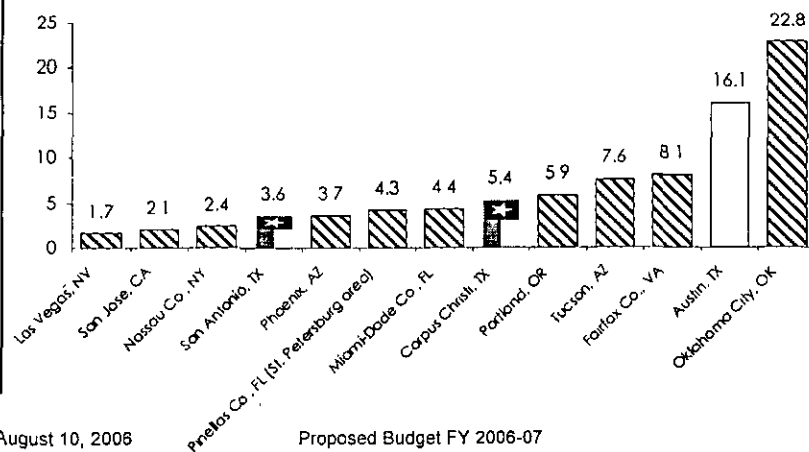
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Parks and Recreation Department - Community Scorecard

ICMA Comparison

Total Developed Park Acreage per 1,000
Population Fiscal Year 2005



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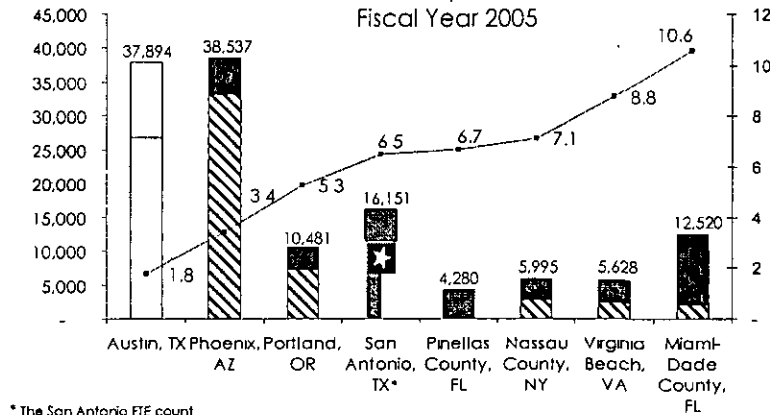
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Parks and Recreation Department – Community Scorecard

ICMA Comparison

FTEs per 100 acres parkland
vs. acres parkland
Fiscal Year 2005



* The San Antonio FTE count is based on their budget document.

Undeveloped Developed FTEs

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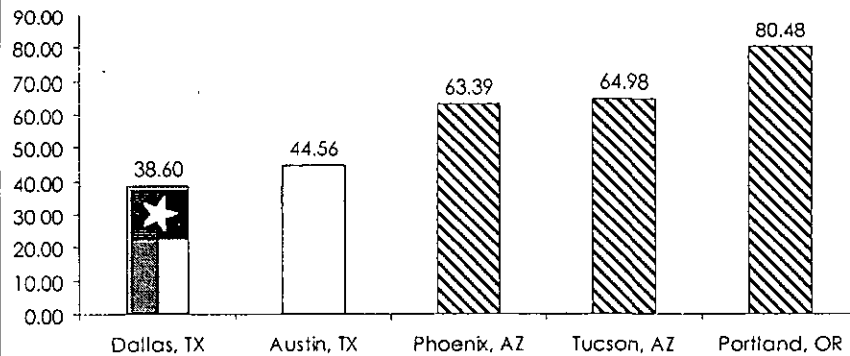
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Parks and Recreation Department – Community Scorecard

ICMA Comparison

Operations and Maintenance Spending per capita
Fiscal Year 2005



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Library Department

Brenda Branch, Director



Library Department - Citizen Survey Results

Measure	Satisfaction
The availability of materials at libraries	86.8% (+2.7%)
The overall rating of library services	89.9% (+2.3%)
Youth programs	93.6% (+1.1%)
The availability of public Internet computers at libraries	89.4% (+1.7%)



Library Department - Budget Facts

(in millions)

	FY 2006	FY 2007	Difference	
Revenue	\$0.8	\$0.8	\$0.0	0%
Expenditures	\$19.6	\$21.0	\$1.4	7.2%

- ▶ Total Proposed FTEs: 331.73 Including 7.0 New FTEs
 - ▶ 2.0 FTEs for the Spicewood Springs Branch Library Expansion
 - ▶ 5.0 FTEs for Strategic Adds

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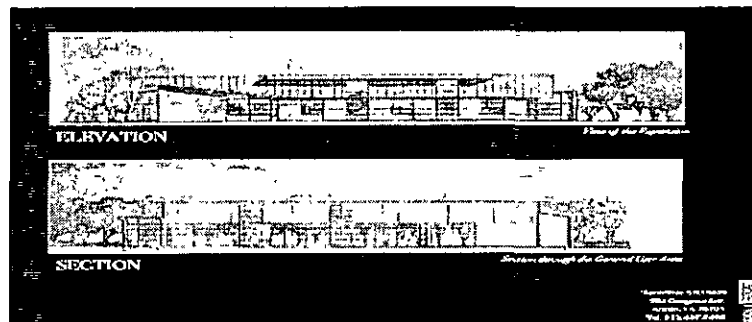
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Library Department - Budget Highlights

- ▶ New Facilities
 - ▶ Expansion of the Spicewood Springs Branch Library - \$99,207 and 2.0 New FTEs



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Library Department - Budget Highlights

Strategic Adds~ 5.0 FTEs

- ▶ Library Security
 - ▶ 1.0 New FTE will decrease security incidents system-wide by 5%
- ▶ Circulation Support and Billing
 - ▶ 2.0 New FTEs will decrease delays in responding to all customer inquiries in this area by an average of 42%
- ▶ Critical Support Positions
 - ▶ 1.0 Human Resource Specialist and 1.0 Accountant Associate will improve workflow in the employment and finance areas

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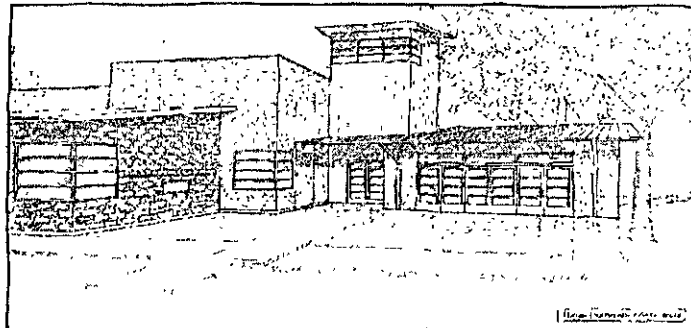
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Library Department - Budget Highlights

- ▶ Capital Improvement Projects
 - ▶ \$3.0M additional FY07 appropriation for construction of the new Twin Oaks Branch Library



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Library Department - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Total Annual Visits	3,184,799	3,218,307	3,327,151	3.4%
Percent of Customers who Find the Title They are Seeking	81%	80%	81%	1.3%
Number of Volunteers	1,580	1,360	1,600	17.6%

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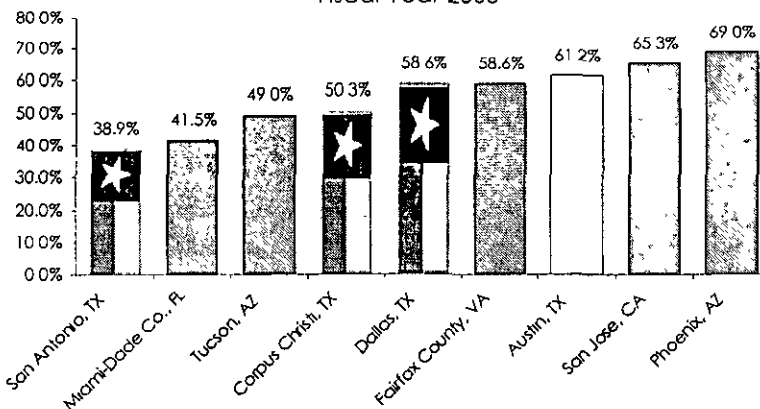
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Library Department - Community Scorecard

ICMA Comparison

Registered Borrowers as a Percentage of Service Area Population
Fiscal Year 2005



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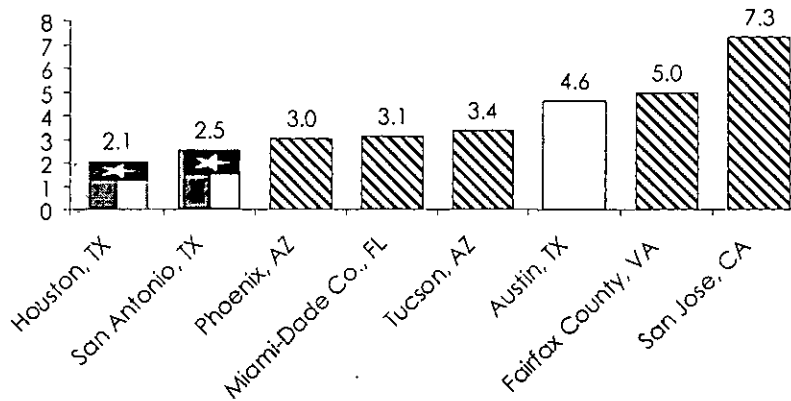
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Library Department - Community Scorecard

Total Visits to All Library Facilities Per Capita
Fiscal Year 2005



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Health and Human Services
Department
David Lurie, Director



Health and Human Services - Citizen Survey Results

Measure	Satisfaction
Communicable disease prevention programs	90.0% (-0.6 %)
Food safety inspection program (restaurant food safety)	85.4% (-1.3%)
Pest control program (mosquito and rat removal)	74.5% (+0.4)
Animal control services	73.9% (-3.8%)
All other Health and Human Services programs	88.3% (-0.5%)

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Health and Human Services - Budget Facts

(in millions)

	FY 2006	FY 2007	Difference	
Revenue	\$3.7	\$4.4	\$0.7	20.7%
General Fund Expenditures	\$29.5	\$30.9	\$1.4	4.8%
Grants/Other	\$23.7	\$23.7	\$0	0%
Total Expenditures	\$53.2	\$54.6	\$1.4	2.7%

- ▶ Total Proposed FTEs: 463.50
 - ▶ 3.0 FTEs for Strategic Adds
 - ▶ 2.5 FTEs for temporary conversions to permanent

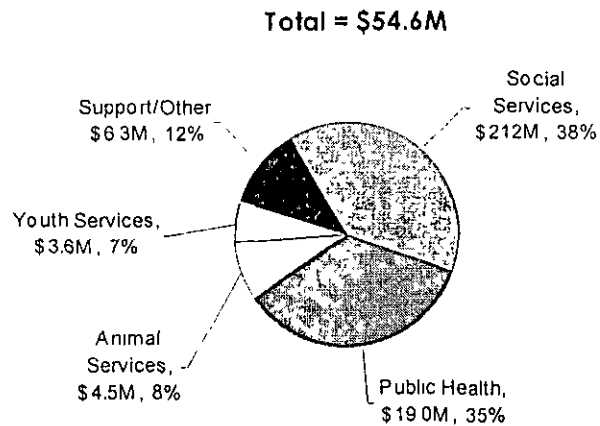
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Health and Human Services All Funds - Expenditures



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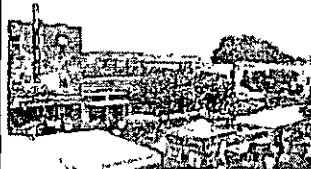
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Health and Human Services

Drive Thru Flu Clinic



Eating Establishments -

Pecan Street Festival

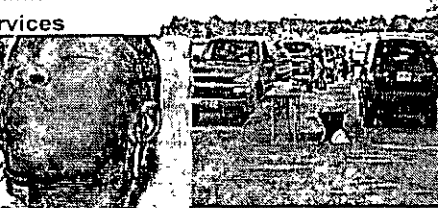
Stephen L. Thomas,



Animal Services



Evacuee Case Management



HHSD Steps Grant - Marathon Kids



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Health and Human Services - Budget Highlights

- ▶ Implementation of AMANDA
- ▶ Strategic Adds
 - ▶ Increased outreach and public health education
 - ▶ Increased graffiti abatement

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Health and Human Services - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Number of graffiti cleanups	10,909	9,000	15,750	75.0%
Number of animals sheltered	25,489	26,000	26,000	0.0%
Number of STD patient visits	12,463	13,500	15,000	11.1%

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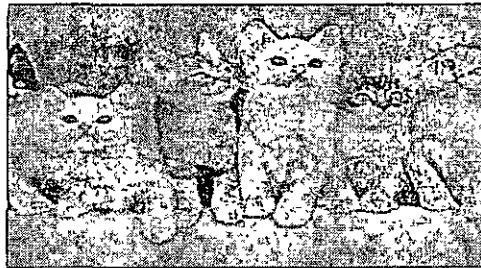
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Health and Human Services - Budget Highlights

- ▶ Unfunded Strategic Adds
 - ▶ \$543K for Social Services Contracts
 - ▶ \$275K for a second Day Labor site
 - ▶ \$155K and 1.0 FTE for Project Humane Austin



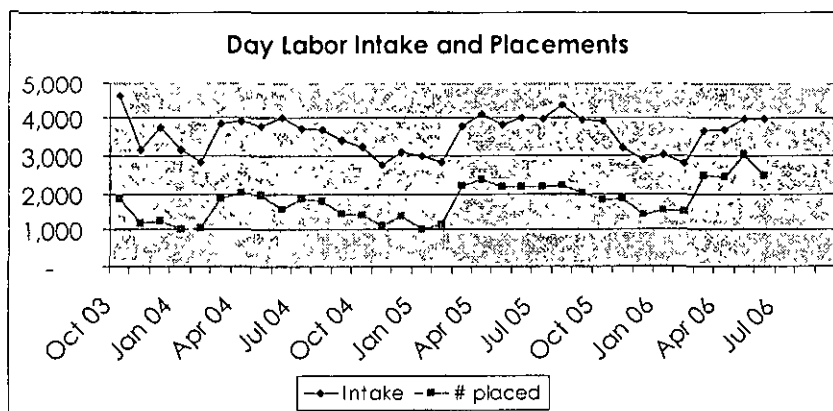
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Health and Human Services - Community Scorecard



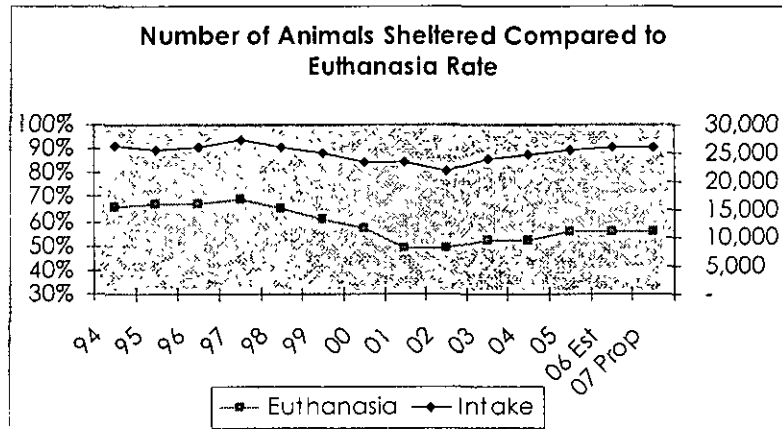
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Health and Human Services – Community Scorecard



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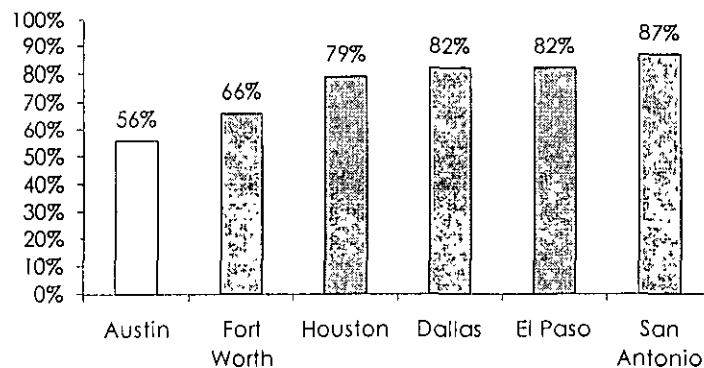
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Health and Human Services – Community Scorecard

FY 04-05 Comparative Euthanasia Rate of All Animals Sheltered



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Neighborhood Housing and Community Development

Paul Hilgers, Director



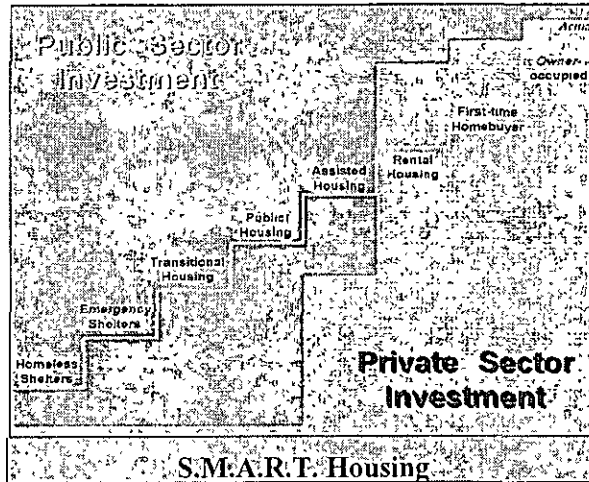
Neighborhood Housing and Community Development - Citizen Survey Results

Measure	Satisfaction
Availability of affordable housing for low/moderate income families	49.9% (+0.8%)
Low interest housing loan/grants for low/moderate income families	67.3% (+0.3%)



Neighborhood Housing and Community Development

The Housing Continuum™ A Ladder to Self-Sufficiency®



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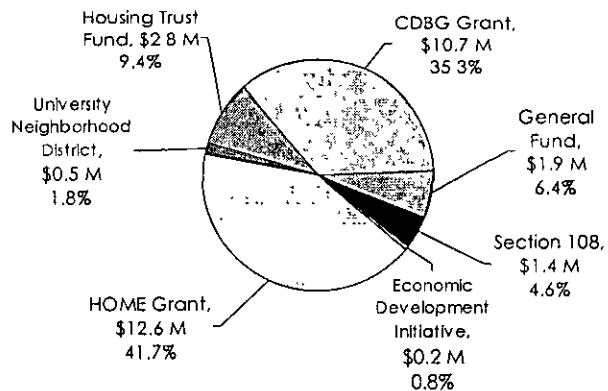
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Neighborhood Housing and Community Development - Budget Facts

Sources of Funds

Total: \$30.1 M



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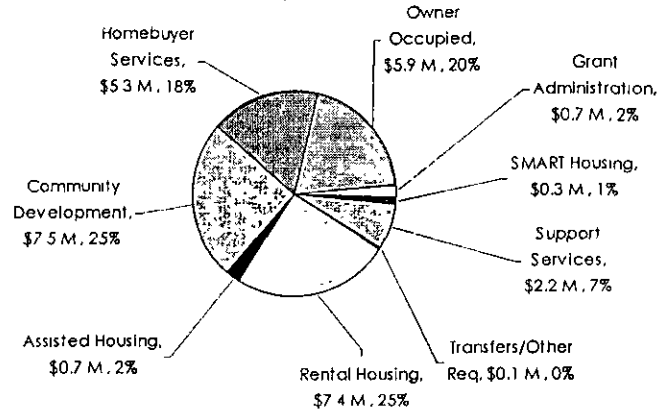
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Neighborhood Housing and Community Development - Budget Facts

Uses of Funds

Total: \$30.1 M



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Neighborhood Housing and Community Development - Budget Facts

Fiscal Year	CDBG & HOME Annual Allocation	Annual Dollar Change	Annual Percent Change	Cumulative Dollar Change
FY04	13,876,178			
FY05	13,646,983	(229,195)	(2%)	(229,195)
FY06	13,004,006	(642,977)	(5%)	(872,172)
FY07	11,887,999	(1,116,007)	(9%)	(1,988,179)

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Neighborhood Housing and Community Development - Restrictive Funds

- ▶ Carryforward dollars are earmarked for specific uses and restricted by federal regulations.
- ▶ Housing Investments require multi-year funding.
- ▶ There is capacity to spend the funds requested.

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Neighborhood Housing and Community Development - Budget Highlights

FY 2007 Goals/Activities

- ▶ 36,953 Households served through Community Development Programs
- ▶ 4,287 Households served through Housing Development Activities

Major New Initiatives

- ▶ Implementation of the Community Land Trust Program
- ▶ Partnering with the Austin Housing Authority to create a Housing Counseling Program called "Housing Smarts"

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Neighborhood Housing and Community Development - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Number of eligible households served	42,232	37,767	36,953	(2.2%)
Number of homebuyers served	232	245	251	2.4%
S.M.A.R.T. Housing™ Single Family Units Occupied	683	800	1,000	25.0%

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Neighborhood Housing and Community Development - Unfunded Strategic Add

\$1.2 Million Gap in CDBG Funding

- ▶ Public Service - \$248,466
 - ▶ Fair Housing Counseling
 - ▶ Youth Service
 - ▶ Child Care Service
 - ▶ Senior Services
 - ▶ Neighborhood Support
- ▶ Economic Development - \$384,281
 - ▶ Community Development Bank
 - ▶ Micro enterprises Technical Assistance
 - ▶ Small Minority Business Assistance
- ▶ Owner-Occupied Housing - \$567,253
 - ▶ Emergency Home Repair
 - ▶ Architectural Barrier Removal

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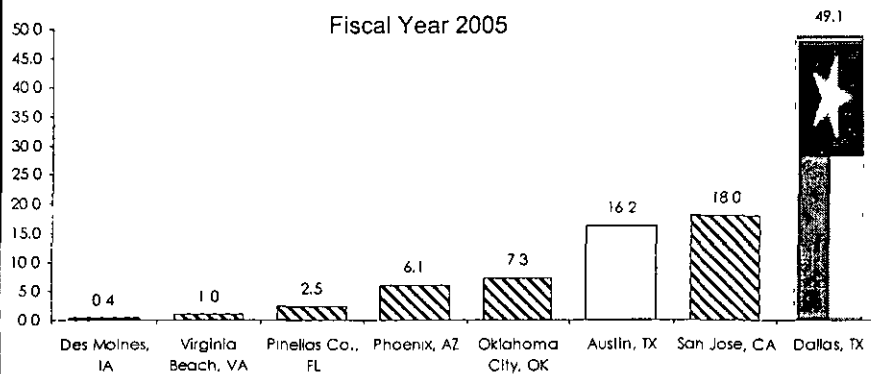


Neighborhood Housing and Community Development - Community Scorecard

ICMA Comparison

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

Fiscal Year 2005



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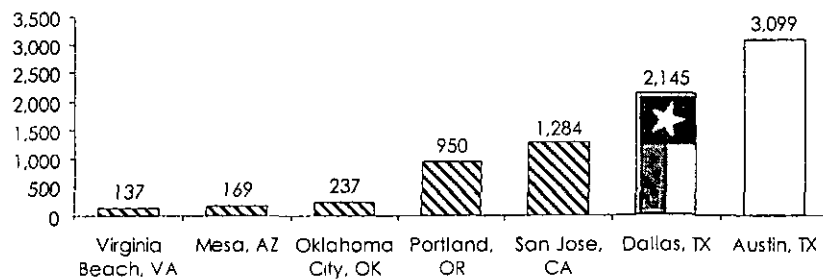


Neighborhood Housing and Community Development - Community Scorecard

ICMA Comparison

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

Fiscal Year 2005



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Neighborhood Housing and Community Development



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Solid Waste Services
William E. Rhodes, P.E.
Director



Solid Waste Services - Citizen Survey Results

Measure	Satisfaction
Residential Garbage Collection Services	86.6% (+1.6%)
Brushy/bulk pick-up services	83.3% (+1.0%)
Appearance of neighborhoods	75.9% (-0.3%)

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Solid Waste Services - Budget Facts

(in millions)

	FY 2006 Estimate	FY 2007 Proposed	Difference	
Beginning Balance	\$11.8	\$12.7	\$0.9	7.2%
Revenue	\$46.8	\$48.7	\$1.9	4.0%
Expenditures	\$45.9	\$53.8	\$7.9	17.1%
Ending Balance	\$12.7	\$7.5	(\$5.1)	(40.6)%

► Total Proposed FTEs: 420.00

► 7 New FTEs

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Solid Waste Services - Budget Highlights

- ▶ Pay As You Throw (PAYT)
 - ▶ Increased service area (annexation/growth)
 - ▶ 4 new FTEs
- ▶ Waste Diversion
 - ▶ All-In-One-Recycling Program begins City-wide by January 2008
- ▶ Code Compliance
 - ▶ 1 new FTE
- ▶ Landfill
 - ▶ Begin process for closing the FM 812 Type IV Landfill in FY07/08

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Solid Waste Services - Budget Highlights

- ▶ Capital Improvement Projects
 - ▶ Solid Waste Capital Equipment Purchases
\$7,700,000
 - ▶ Closed Landfill Assessment & Remediation
\$500,000

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Solid Waste Services - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Total tons collected (Total for all PAYT services)	177,598	183,450	185,370	1.0%
Percent of Residential Waste Stream Diverted	27.00%	27.24%	27.54%	1.1%
Number of housing cases violations investigated	1,028	1,500	1,700	13.3%

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Solid Waste Services - Code Enforcement

Code Compliance Consolidation

- ▶ Geographic Accountability:
 - ▶ 4 geographic zones
 - ▶ Common boundaries with APD's community policing.
- ▶ Staffing:
 - ▶ Ability to shift staffing levels with demand
 - ▶ Investigators
 - ▶ Support services coordinator
 - ▶ Compliance manager
- ▶ Legal Coordination:
 - ▶ Legal coordinators
 - ▶ Pre-trial preparation
 - ▶ Legal proceedings for all (4) zones
 - ▶ Dedicated attorney
- ▶ Technology:
 - ▶ Consolidate 7 Citywide telephone numbers to 1

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Solid Waste Services - Code Enforcement

Neighborhood Improvements
- Before and After -

Springdale Road



8616 Hwy 71 W



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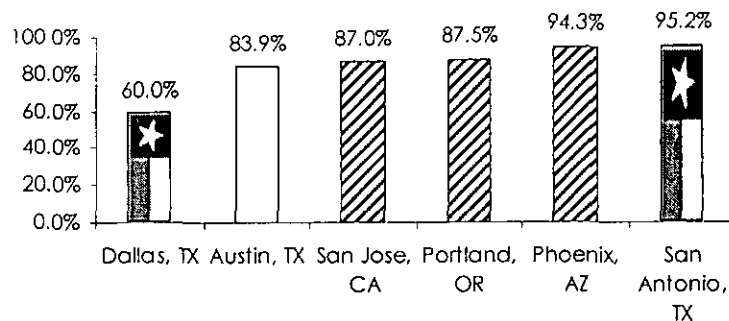
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Solid Waste Services - Community Scorecard

ICMA COMPARISON

Percent of Citizens Satisfied with their Residential
Refuse Collection Service
Fiscal Year 2005



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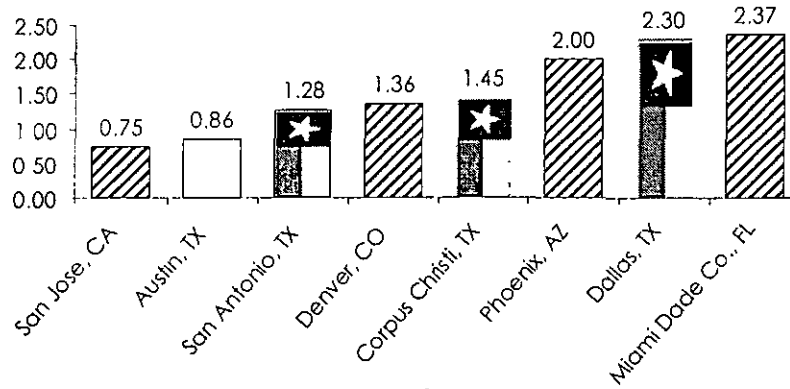
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Solid Waste Services - Community Scorecard

ICMA COMPARISON

Average Tons of Refuse Collected per Account
Fiscal Year 2005



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