



## M E M O R A N D U M

TO: Mayor & Council Members

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EV*

DATE: August 22, 2014

SUBJECT: Responses to FY 2014-15 Budget Questions

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The following Budget Questions and responses have been released and are now available on the City's website for viewing.

<http://www.ci.austin.tx.us/budget/cbq/index.cfm>

75. Please provide a description of the Fleet replacement schedule.
76. Resolution 20140306-023 (from March 2014) called for Code Compliance to add new output based performance measures to their budget documents. No new performance measures appear to have been added this year. Please provide information on what performance measures will be added in the future and information on why those performance measures were not incorporated into this budget.
78. What is the balance of the Cap Metro quarter cent fund? What payments are outstanding and what is the income schedule?
83. How will the Sustainability Office achieve an additional 5% decrease in the combined departmental carbon footprint from FY 2014 to FY 2015?
84. Please provide the percentage of times Fire and Emergency Medical Services (EMS) Departments were both dispatched to a call for each year in the last 15 years. In addition, please also provide information for the last 15 years on how many times EMS has had to call back to dispatch for additional resources.
88. Please provide a 10 year annual history for the Economic Incentives Reserve Fund including projections for FY 2014-15 of payments made by the City and return on investment for each project that is part of the fund.

92. Please provide the total overtime budget for the Austin Fire Department (AFD) for each of the past three years.
93. On page 131 of the FY 2015 Proposed Budget, the rate of citizen complaints per 100,000 population is decreasing from 15 for the FY 2014 Amended to 6.9 for the FY 2015 Proposed. Please explain this decrease.
97. For the Unmet Service Demand concerning cardiac arrest survival rates, the department proposed adding two non-sworn Instructors in the Injury Prevention program. Please provide the total cost of this request if the two positions were sworn positions instead of non-sworn.
102. What is the current and proposed deposit required for residential and commercial utility services. What is the default rate on those deposits and what is the staffing requirement for tracking them.