



M E M O R A N D U M

TO: Mayor & Council Members

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

DATE: September 06, 2014

SUBJECT: Responses to FY 2014-15 Budget Questions

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>

61. Please provide information on the cost of electricity for city buildings in the summer months. If a listing of costs for each city building is feasible, please provide it. If not, please provide a list for a sample of city buildings, to include City Hall, and large and small city office buildings including One Texas Center and Town Lake Center.
79. What is the balance of the West Campus Parking Benefit District? What is projected spending/projects?
86. Please provide a 5 year history of the employee turnover rate by quarter for every City department, including a breakdown of eligible retirements versus resignations in both raw numbers and the percent of the overall departmental workforce.
87. A performance measure for Community Relations (page 199, Volume 1) indicates that the clients served by the African American Quality of Life (AAQOL) Prevention Team Initiative are going to drop from 6,000 to 3,000, while the number of units of preventative health services provided by AAQOL appears to be increasing by 4,500. Please provide details regarding what services are provided through this program, including any reductions or increases in services and clients, and a summary of any unmet needs for populations served by this program.

91. How many food-borne illnesses are reported each year associated with restaurants and mobile food vendors? Given that many food-borne illnesses are not recognized and reported as such, do we have a sense for the reporting rate and the actual number of illnesses contracted? What effect does this reporting rate have on the accuracy of our food-borne illness estimates? Given all this data, what is the potential for making decisions on the need for restaurant and vendor inspections on the basis of documented risk?
94. Please show the cumulative changes in budgeting for vacancy savings from FY 2014 to FY 2015.
96. How much of the current drainage fee goes towards Waller Creek? Please break out O&M, construction, and proposed FY 2014-15 costs separately.

(Please note, the response posted for #96 previously has been modified to correct the last sentence.)

100. In the unmet service demands summary, Parks and Recreation Department (PARD) lists as priority 1 second year funding for forestry, trails, grounds maintenance, and aquatics. What would be the primary effects of spending an additional \$500,000 in forestry, \$149,000 in aquatics, \$131,000 in grounds maintenance, and \$365,000 in trails? Please include effects on the experience of parks users and any effects on downstream costs of deferred maintenance avoided.
104. At the Proposed Budget work session, ARR mentioned achieving a reduction of approximately 78,000 service route miles from routing innovations. What is the current number of route miles?
105. Please provide suggestions for establishing City resident and non-resident fees for golf.
106. In relation to the performance measure "Percent of citizens who feel safe in their parks", please provide the number and type of incidents occurring in City parks. Are these incidents increasing or decreasing?
107. How much are staffing costs compared to meter revenue for Butler Shores?
109. Please provide proposed bill impacts broken down by different water consumption and wastewater flow levels for residential, multifamily residential and commercial customers.
111. What PARD pool and recreation facilities don't currently provide recycling and what would be the cost of adding it?
120. Regarding homestead exemptions, please provide an analysis of the impact of a hypothetical hybrid system that allows an exemption that is based on a percentage of the property value but is capped, e.g. a 20% exemption up to a maximum exempted value of \$50,000. Please provide illustrative scenarios in your response.

122. As discussed at the Aug. 19, 2014 Work Session, there is a well-founded basis for charging a lesser license application fee for a Type 1 Short Term Rental (STR) than for other types: although it takes the same effort to process an application, it is reasonable to expect that required resources for enforcement increase with the amount of time an STR is rented. Please suggest a licensing fee structure that shows a differential for Type 1 STRs vs the other types.
123. The proposed budget includes a 3.5% raise for non-sworn employees. In the FY 2013-14 Budget, the Council approved raises that rather than a straight percentage, were implemented as a percentage plus a fixed dollar amount. This approach weighted the raises more heavily toward the lower end of the pay scale: the lower the wage, the higher the percent raise. Please provide analysis and scenarios that would implement a similar approach this year, with the total amount of dollars for raises equaling the dollar amount that an across-the-board 3.5% raise would come to, as well as any other suggested approaches that would achieve a similar outcome.
125. Please provide a breakdown of every expense in the proposed budget that is funded by the Budget Stabilization Reserve Fund, including a justification for each expense request.
126. The City of Austin 2015 benefits package includes a new Health Assessment Premium. What prompted this change and how has this information been communicated to employees? Is there a plan for any future employee communications to address potential concerns?
127. As a follow up to question 96, how much of the drainage fee goes to Waller Creek? For example, if the proposed drainage fee is X, how much of X is proposed for Waller Creek?
128. What would be the budget impact of having Code Inspectors available 24 hours/day?
130. How many pedestrian hybrid beacons do we expect to install in FY15? How many do we currently have installed and over what years were they installed? How many qualified locations have we identified, how much funding do we have, and how many qualified locations are currently unfunded?
131. In a memo dated 8/22/14 regarding Resolution 20140522-044, it states that it would cost \$535,000 to gross up salaries for City of Austin employees using domestic partner benefits. The memo also states that only 20% of employees who list a domestic partner list a partner of the same sex. What would be the cost to gross up only same-sex domestic partners?
132. The memo dated 8/22/14 regarding Resolution 20140522-044, it states that making our health benefits trans-inclusive could push us into the Affordable Care Act category of a "Cadillac Plan", subject to a 40% excise tax. What is the threshold for a "Cadillac Plan" and where are City of Austin healthcare plans currently?

133. As a follow-up to the response in budget question #69, where will the 46 new patrol positions to our evening and night shifts be geographically distributed?
134. As a follow-up to the response in budget question #45, is the cost of converting Emergency Medical Service (EMS) employees from a standard 48 hour week to a 42 hour week a one-time or recurring (ongoing) cost?
135. Are there any technical or legal barriers if the City of Austin provided funding to the Austin Independent School District (AISD) to support their Parent Support Specialists?
136. Please provide a brief description of the Greater Austin/Travis Regional Radio System (GATRRS), with a rationale for the basis for how costs are allocated between the different participating entities. Are there any barriers to adjusting the allocation to have the City absorb all or part of the AISD contribution?
137. As follow up to the response to budget question #78, please provide the details of what the remaining Cap Metro Quarter Cent Program funds will be used for.
138. Please provide clarification regarding the City's contractual agreement with ACVB and the City Council's role in the annual approval of ACVB's marketing plan and budget.