

## 2016-2017 BUDGET QUESTION

### *Response to Request for Information*

**DEPARTMENTS:** Health and Human Services, Municipal Court, and Parks and Recreation

**REQUEST NO.:** 35

**REQUESTED BY:** Pool

**DATE REQUESTED:** 5/24/16

**DATE POSTED:** 6/1/16

**REQUEST:** Please also provide estimates for how much graffiti requests were made to each of these programs for the past five years, how much graffiti was removed for each of these programs over the past five years, and how large backlogs for each of these programs are. Please estimate the budget for each of these graffiti programs and activities.

#### **RESPONSE:**

##### Municipal Court:

The Graffiti Abatement program budget includes one Community Service Restitution Crew Leader who provides oversight of clients that have been court ordered to our Community Service program in lieu of payment of fines. The following table illustrates the number of site requests, total square feet of graffiti removed, budget amount, and budgeted amount expended in dollars and as a percentage of the allocated budget amount for each of the last five years. The data shows no backlog over this period.

| Fiscal Year | Total Sites Requested | Total sq. ft. removed | Backlog | Budget Amount | Budgeted Amount Used | % of Budget used |
|-------------|-----------------------|-----------------------|---------|---------------|----------------------|------------------|
| 2011        | 3,124                 | 302,473               | N       | \$75,680      | \$57,245             | 76%              |
| 2012        | 2,482                 | 292,841               | N       | \$78,247      | \$57,566             | 74%              |
| 2013        | 1,657                 | 297,207               | N       | \$83,631      | \$68,233             | 82%              |
| 2014        | 2,399                 | 377,132               | N       | \$87,523      | \$80,079             | 91%              |
| 2015        | 1,171                 | 268,631               | N       | \$80,746      | \$69,321             | 86%              |

##### Parks and Recreation Department (PARD):

From FY 2011 to FY 2015, the number of graffiti removal requests has declined from 218 to 97. This decline could be attributed to the preventive measures adopted by PARD and the implementation and higher utilization of the 3-1-1 call center. So far in FY 2016, there have been 58 requests. However, most of the graffiti removal requests are generated during the summer months, and there is a high probability that this number will increase.

| Fiscal Year  | Requests   | Cost               |
|--------------|------------|--------------------|
| 2011         | 218        | \$3,032.62         |
| 2012         | 189        | \$2,306.07         |
| 2013         | 161        | \$2,273.53         |
| 2014         | 155        | \$1,777.02         |
| 2015         | 97         | \$9,503.97         |
| 2016         | 58         | \$25,850.43        |
| <b>Total</b> | <b>878</b> | <b>\$44,743.64</b> |

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Of the 878 work orders requested over the past five years, 82 have been canceled (canceled work orders include removals with small costs that were handled by PARD staff and duplicate removal requests that were handled through a separate work orders), 216 have been completed (completed work orders include work that was confirmed to be completed by Building Services or completed by PARD staff), 128 were placed on hold (these have been submitted as a work order to Building Services, are currently in progress, and are pending confirmation of completion), and 452 still show as open.

Even though the number of graffiti removal requests decreased between FY 2011 and FY 2014, initially leading to decreases in costs, since FY 2015 the scale of the graffiti work has been more costly to cover due to the targeting of large areas such as skate parks and freshly painted/cleaned walls.

#### Health and Human Services Department (HHSD):

The projected FY 2017 budget for the HHSD Graffiti Abatement Program is \$549,024. Below is data representing the amount of graffiti abatement and backlog for 2011 to year-to-date. Also included is the performance data related to average days to clean up graffiti.

| Fiscal Year | Count  | Square Footage Cleaned |
|-------------|--------|------------------------|
| 2011        | 13,824 | 1,045,364              |
| 2012        | 7,816  | 911,506                |
| 2013        | 6,525  | 811,221                |
| 2014        | 5,699  | 904,350                |
| 2015        | 5,285  | 785,880                |
| 2016        | 1,720  | 198,916                |
| Totals      | 40,869 | 4,657,237              |

| Year | Average Number of Days to Clean Up per HHSD Performance Measures |
|------|--|
| 2011 | 1.82   |
| 2012 | 4.7  |
| 2013 | 5.6  |
| 2014 | 28.25  |
| 2015 | 13   |