

**2016-2017 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENTS:** Health and Human Services

**REQUEST NO.:** 36

**REQUESTED BY:** Pool

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

**DATE POSTED:** 6/21/16

**REQUEST:** Please provide an overview of the Health and Human Service's Graffiti Abatement program at a high level. What is this program's current staffing level and how long has it been at this staffing level? Please provide program workload data over the past five years and any current backlog. Please provide a cost estimate to add an additional graffiti abatement team to this program. Please also estimate how many additional workers it would take to provide a seven-day turnaround on each graffiti abatement request made.

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**RESPONSE:**

Graffiti Abatement Program Overview:

Austin Youth Development serves as a source of workforce, leadership and youth development for youth at risk. AYD is tasked with providing comprehensive case management, mentoring, leadership and job/life skills training to youth. Crews are tasked with removing Graffiti from around the City within parameters of the Graffiti Ordinance No. 950323-K.

Additionally, the department continues to build the volunteer pool and seeks the support of other city departments. The program has been staffed with two graffiti crews for at least the last 10 years. An average of 20-30 abatement requests are received daily.

**Program Work Load**

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

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

#### **Current Staffing Level:**

##### 2 Crews:

- 1 full-time Public Youth Program Specialist (Crew Leader)
- 3 temporary youth workers conduct graffiti abatement efforts based on request received from citizens to Austin 3-1-1 from public and private property. (See attached service request)
- Total: 2 full-time positions and 6 youth workers

##### Cost Estimate to add an additional crew:

- 1 FTE: Public Health Youth Program Specialist at 9 months in FY17: \$54,790
- 4 Temporary employees at 9 months in FY17: \$83,825
- Ongoing fleet maintenance and fuel: \$7,300
- Ongoing abatement supplies (paint/chemicals): \$8,000
- One-time cost of \$70,000 (truck, trailer, and graffiti abatement equipment)