



TO: Mayor and Council Members

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

DATE: May 20, 2014

SUBJECT: FY 2015 Unmet Service Demands and Budget Development

Each year, City staff work diligently to cultivate a budget process that is transparent, informative, and inclusive. Consistent with meeting this goal with respect to the FY 2015 Budget, staff has to date published the Annual Citizens' Survey, the Annual Performance Report, and the Five-Year Financial Forecast and Economic Outlook. Each of these data-driven reports can be found on the Austin Finance Online website, www.austintexas.gov/finance.

Looking ahead to the next several months, staff will continue to promote transparency and inclusivity in the budget process through a series of Boards and Commissions meetings, public meetings, and of course through continued interactions with Council vis-à-vis work sessions, public hearings, and the Council budget question process. We will also be releasing additional background documentation including the City's 5-Year Capital Improvements Plan, recommendations from the City's IT Governance process, and our annual stakeholder engagement report.

As you know, in past years at approximately this point in the budget process, staff have released to Council a list of Unmet Service Demands (USDs). This year, in response to growing concerns voiced by numerous council members in regard to the cost of governmental services and its impact on affordability in the community, the City Manager directed staff to refine the USD process by asking departments to submit only those expenditure requests that were deemed of such a critical nature that they warranted repurposing existing resources or that generated revenue sufficient to offset their cost. This "Critical Priority" evaluation process is well underway and the outcomes of the process will be reflected in the FY 2014-15 Proposed Budget.

At the May 8 Forecast Work Session, Council requested that staff provide a list of Unmet Service Demands as in prior years. In response to this request, a list of Unmet Service Demands for General Fund and Support Services departments is attached to this memo. While many of these items may be familiar to you due to their inclusion on last year's list, all cost data has

been updated to reflect FY 2015 projections and new unmet service demands for FY 2015 were also identified and added to the list.

To further enhance the level of information available to Council, staff from enterprise departments are likewise compiling a list of Unmet Service Demands. To date, these departments have worked diligently to develop a forecast for FY 2015 that kept enterprise rate and fee increases to the minimum required to maintain existing service levels and to meet financial policies. The Enterprise Unmet Service Demands list will identify programs or projects that departments did not include in their financial forecasts because doing so would have necessitated further rate or fee increases. Staff will provide this list to Council prior to the next forecast work session.

In closing, I want to reinforce that the financial forecast should be viewed as a starting point to what is a lengthy budget process. As we progress from the Forecast to the Proposed Budget, staff will continue to review and refine departmental revenue and expenditure projections. As mentioned above, staff will likewise be actively soliciting input from residents and our Boards and Commissions, as well as evaluating Critical Priorities identified by departments. All of this will culminate in a Proposed Budget being submitted to Council on July 31st.

If you have any questions about any aspect of the City's budget development process, please don't hesitate to contact me at extension 4-2638.

cc: City Manager
Deputy City Manager
Assistant City Managers
Chief Financial Officer
Deputy Chief Financial Officer
Department Directors

Summary of FY 2014-15 Unmet Serviced Demands: General Fund and Internal Services Funds

	Sum of FY15 FTEs	Sum of FY15 Cost
Animal Services	13.00	674,093
Building Services	2.00	459,366
CPI	1.00	122,550
CTM	4.00	2,092,883
CTM: CTECC	1.00	115,309
Economic Development	5.00	464,290
Emergency Medical Services	28.00	2,834,347
Financial Services	2.00	191,000
Fire	32.00	3,287,355
Fleet	13.00	875,611
Health and Human Services	20.00	2,129,581
Human Resources	1.00	333,863
Law	4.00	664,216
Library	13.00	806,947
Management Services	4.00	467,101
Municipal Court		60,989
Municipal Court-DACC		31,325
Neighborhood Housing and Community Development	2.00	705,545
Office of Real Estate Services		160,000
Office of the City Auditor	1.50	112,761
Parks and Recreation	39.25	6,160,701
Planning and Development Review	4.00	1,105,394
Police	144.00	12,308,580
SMBR	3.00	554,361
Grand Total	336.75	36,718,168

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Animal Services	Customer Service	The Animal Services Office is requesting 5 new customer service representatives to assist with the Implementation of the No-Kill plan at the new animal shelter. On average, the shelter must place 18,000 companion animals in order to achieve No-Kill. To meet the demands of the No-Kill Plan, the shelter is now open every day of the year except for Christmas and Thanksgiving. Staffing needs have increased as a result; the department has utilized temporary staff to cover these increased operational needs. Additionally, the off-site adoption program, mandated by the No-Kill plan, requires additional resources to maintain viability; currently, the program is supported heavily by volunteers and temporary employees.	5.00	275,815
2	Animal Services	Animal Care Workers	The Animal Services Office is requesting 7 Animal Care workers to support the core sheltering functions of care, cleaning, and maintenance of animal housing areas. The new animal shelter is larger than the old shelter at Town Lake, and that coupled with the increased shelter hours has created a strain on the existing personnel resources. The department houses an average of 500 animals daily at the shelter, and was cited by the Department of State Health Veterinarians as not having adequate staffing for the number of animals housed; standards require that staff spent a minimum of 15 minutes of cleaning and feeding per animal per day, a standard the department strives to achieve through the use of temporary employees.	7.00	346,000
3	Animal Services	Behavior Program	The Behavior Program at Austin Animal Center requires additional staffing to meet the demands of the scope of service as described in the No Kill Implementation Plan adopted by City Council in March 2010. The program is currently operating with 1 Animal Behaviorist, but is in need of 1 Animal Health Technician to effectively assess and treat approximately 5,000 animals annually. The behavior program contributes to the Live Outcome goal by identifying animals with behavior issues that can be addressed through rehabilitation, training and special placement options, negating the necessity for euthanasia.	1.00	52,278

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Building Services	Preventative Maintenance Funding	FY15 would be the 1st year of a 3-year phased implementation of necessary Electrical, Plumbing and HVAC Preventative Maintenance that BSD has historically not had the capacity or funding to perform. Material & Services Contracts are a necessary 1st step to slow the rate of deterioration in existing facilities and slow the increase in accumulating deferred maintenance as well as improve infrastructure reliability and efficiency. The intent is to shift ratio of scheduled maintenance to unscheduled maintenance from 9% (current) closer to 40% matching industry benchmarks for like facilities.		260,000
2	Building Services	Auto Cad Services	Building Services has a need to create and update Auto CAD drawings (i.e. blue prints) to input into the City's property management system database, Integrated Workplace Management System.		24,000
3	Building Services	Building Assessments	\$20,000 is being requested to pay for service Inventory BSD core buildings to capture critical information for building systems enabling lifecycle planning and management for key systems. Data will be loaded into IWMS system for property and asset management.		20,000
4	Building Services	Building Automation Controls Upgrade and Standardization Consultant	Building Services needs BAS improvement in the following areas: Reliability, Offsite Monitoring, Control, Alarms, Historical Trend and Troubleshooting, and Parts availability.		30,000
5	Building Services	Custodial Program Support	Building Services is requesting two new Building and Grounds Assistant positions for the Custodial group to address capacity and service continuity gaps.	2.00	125,366
1	CPI	Media Relations FTE	CPIO is requesting one additional Public Information Specialist for Media Relations.	1.00	90,150
2	CPI	Channel 6 Temporary Staff	CPIO is requesting additional funding for temporary staffing assigned to Channel 6 to cover additional requests for televised meetings and events.		32,400

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	CTM	Security Position	A Chief Information Security Officer (CISO) position is needed establish standards and controls, manage security technologies, and direct the establishment and implementation of policies and procedures. This position will ensure information assets and technologies are adequately protected. The CISO will oversee and coordinate security efforts across the City, including information technology, human resources, communications, legal, facilities management and other groups, and will identify security initiatives and standards. This is a new title in the City; the salary is only an estimate.		170,000
2	CTM	Staff Augmentation	CTM's strategy to be more productive and innovative includes using technology contractor staff to perform routine functions (e.g. database administrator, programmer analysts, network system engineers). This would allow existing staff to plan and implement system upgrades and requested projects. Additionally, CTM continues to have difficulty filling high demand positions (Programmer Analysts, Security Engineers and Database Administrators). This results in gaps in necessary skills for technology projects and operations. Utilizing contractors would help to fill these skill gaps.		1,114,399
3	CTM	FY 2014-16 Staffing Requests	The Communications and Technology Management department (CTM) is requesting funding for 4 additional positions in FY 2014-15. The department is not staffed to meet the large number of initiatives requested by City departments to improve service delivery to citizens. In addition, critical applications and technology infrastructure have limited staff for support, many times a single FTE supports many critical applications and systems. With the requested staff, CTM would mitigate the potentially risky environment that critical applications operate in and begin to work on implementation of projects a list of 105 projects which were previously approved but lack personnel resources to implement.	4.00	429,055

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
4	CTM: CTECC	FY 2014-16 Staffing Request	The Combined Transportation, Emergency and Communications Center (CTECC) is requesting funding for 1 additional position in FY 2014-15. CTECC is not staffed to meet the large number of Public Safety initiatives requested by departments to improve service delivery to citizens. In addition, CTECC has a very shallow bench for supporting critical applications and technology infrastructure. By providing the requested additional staff, CTECC can begin to reduce the potentially risky environment in which critical public safety applications operate. CTECC would begin to work on implementation of some public safety projects that would otherwise remain on a list of 105 projects which were previously approved but lack personnel resources to implement.	1.00	115,309
5	CTM	Training Costs	CTM is requesting funding for additional application and system support training including new development market spaces, open source, mobile and Enterprise Service Bus. This training would enhance current staff's knowledge and build a "deeper bench" for support. The request will also fund Information Technology Security certifications and training for new Human Resources Staff. CTM transferred in 2 positions for Human Resources support in FY 2012-13, these positions require ongoing continuing education to maintain their certifications.		151,669
6	CTM	Computer Supplies & Equipment	This increase will provide funding for minor equipment to be used for application and system testing. That includes popular personal devices like IPADS, Android Tablets, and Smartphones. CTM will also provide testing of applications using mobile hotspots. For staff that is on call for critical applications, a mobile hotspot is requested to improve the turnaround time for call resolution. CTM also has a requirement to buy High Definition Monitors for the programmers and developers to improve the user experience for the City's web pages.		227,760

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Economic Development	Art In Public Places Coordinator	<p>This request is to convert a temporary to a permanent position for a Collections Manager. This position will work with departments, providing training and annual condition assessment reports to support department's efforts to maintain public art. This position will also support preventative efforts by working with art conservators in the review of final design durability and compatibility of materials and minimal maintenance requirements and also serves as the Citywide contact and facilitator of all artwork donation and loan applications.</p> <p><u>Unutilized contractual funding is available in ED's operating budget to cover this critical need.</u></p>	1.00	80,605
2	Economic Development	Administrative Senior	<p>An additional position is needed to assist with sound impact evaluations and preparing reports, as well as administrative support to the Music Venue Assistance Loan Program. <u>The Music & Entertainment Division is proposing a new fee for Sound Impact Evaluations, beginning October 1, 2014. The revenue from fees will cover the cost for this position.</u></p>	1.00	56,247
3	Economic Development	Business Information Specialist	<p>The Business Solutions Center provides online research tools and resources for small businesses. BSC customer visits grew 220% between FY 06 and FY 12, but BSC staffing has remained constant throughout this period. Two FTEs managed BSC usage adequately with support from other Small Business Development Program staff. However, the addition of new services and growing demands on other services are over-extending SBDP's staff.</p>	1.00	72,438
4	Economic Development	Business Information Specialist	<p>This request is to convert a temporary to a permanent position. The ED Small Business Development Program began providing basic small business technical assistance in-house with a temporary employee in March 2014. This service was previously provided by a contractor. The change to staff-provided service was made to improve the quality and consistency of services, lower the cost and achieve better alignment between the technical assistance service and SBDP's other services for small businesses. <u>Savings in bringing the contract in-house will provide the funding for this critical priority.</u></p>	1.00	75,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
5	Economic Development	Citywide Revitalization Strategy	The Redevelopment Division is seeking to foster strong commercial corridors throughout Austin and particular in economically challenged areas. Funding is requested to conduct outreach to the business community, create matching funding for the establishment of commercial corridor business associations and to create matching grants for physical improvements, programming and events that strengthen the viability of commercial corridors.		100,000
6	Economic Development	Event Coordinator	The Cultural Arts Division is responsible for production of several events including The People's Gallery, City of Austin Public Service Employee Memorial, Art After Six, Faces of Austin, and Austin's New Year's events. An additional \$25,000 is requested to convert the temporary position to permanent.	1.00	25,000
7	Economic Development	Music Programs	Funding is needed to renew contracts for programs such as the Plaza Saltillo Project and Creative Media Center which provide services and resources to Austin's music industry. One time funding has expired on the following: Plaza Saltillo Project, Creative Music Center, Music Ambassadors Program, Austin Independent Radio, and Live Music Guidebook. Part of the funding will also be used to create new music-related programming in all areas of Austin to support the Commercial Revitalization Strategy.		30,000
8	Economic Development	Austin's New Years	\$25,000 is requested to restore funding for Austin's New Year event. The family friendly event production cost was reduced as part of the FY12 Budget.		25,000
1	Emergency Medical Services	Lost Creek Annexation	Lost Creek will be annexed by the City in December 2015. Although services are currently provided through a county unit, once annexed, Travis County will reallocate its resources to other parts of the county based on need. A full-time unit is required to provide services to this area. The annualized cost for a new unit is \$1,321,362; however the department is requesting funding for the last quarter of FY15 to prepare for implementation by December 2015 at a cost of \$694,569. This amount includes \$309,425 for personnel-related costs for 5 Medic I positions and 7 Medic II positions for 6 pay periods. An additional \$385,144 for one-time purchases such as ambulance, stretcher, heart monitor and radio equipment is also included.	12.00	694,569

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
2	Emergency Medical Services	Continuing Education Training	This request is for overtime funding to provide required training to field and communications sworn personnel. As uniformed FTEs have been added over the years, training dollars have not increased proportionately. Furthermore, salaries have increased each year and proportionate adjustments to overtime dollars for training have not been made. This amount represents funding for 24 hours of overtime at an average rate of \$35.73 for 478 sworn personnel as well as the associated FICA/Medicare costs.		450,637
3	Emergency Medical Services	Demand Unit	An additional Demand Ambulance (12-hours, 7-days a week) is needed to respond to significantly increasing growth in demand for services in the central Austin area. Current workload statistics show a high utilization rate, which means units in the area are responding to calls the majority of the time they are in service. This amount includes \$453,651 for salaries and benefits for 2 Medic I positions and 4 Medic II positions, \$77,743 for contractals and commodities, and \$321,796 for one-time capital items.	6.00	853,190
4	Emergency Medical Services	Contract Compliance Position	EMS currently manages multiple service and supply contracts. The department has identified the need for a position to provide more focus and oversight to these contracts to ensure compliance with the City's contract compliance program. A contract compliance position will allow the department's purchasing unit to better manage these contracts.	1.00	95,750
5	Emergency Medical Services	Special Events Staffing	This request is for 1 Captain, 4 Medic II positions, and 2 Medic I positions. The increased number of special events result in both an increase in ATCEMS staffing requirements and an increase in the number of applications reviewed and approved by the department in coordination and cooperation with the ACE office. Currently, the Special Events unit consists of a single Commander and a single Medic II. This staff currently attends planning meetings, reviews applications, develops actions plans and coordinates logistical requirements and staffing of Special Events. The majority of Special Events staffing needs are covered using personnel at an overtime rate. In FY 2013, the number of special events worked by the department increased to 598, compared to 381 in FY 2012.	7.00	586,180

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
6	Emergency Medical Services	Cardiac Arrest Survival Rates	To improve survival rates of sudden cardiac arrest, we must increase Bystander CPR and access to Automated External Defibrillator (AEDs) in our community. This request is to add 2 additional community CPR instructors to our Community Education Program.	2.00	154,021
1	Financial Services	Budget Office - Financial Support Position	Staff within the Budget Office is responsible for the Financial Management of the following departments: Management Services, Mayor & Council, Government Relations, City Clerk, Communications & Public Information and Financial Services. Regular duties consist of processing invoices; reviewing and authorizing City ProCard transactions; processing travel claims; monitoring expenditures; preparing journal entries; analyzing data and trends; supervising petty cash accounts; preparing monthly grant reports; tracking and reporting performance measures; creating the business planning, forecasting and budgeting deliverables; and providing support to departmental staff. Due to growth in workload, staff has is in need of additional resources to manage these responsibilities. <u>Existing funding for temporaries will be reallocated to address this critical priority.</u>	1.00	93,000
2	Financial Services	Controller's Office - Upgrade/Replacement of Payroll/Human Resources System (Banner); Increase payroll staff support	This request adds 1 Accountant Senior FTE to support operational and special project efforts with regards to payroll. Existing staff, responsible for handling current operations, is unable to meet increasing demands for special projects, which includes system testing, data analysis, and special information reporting requests.	1.00	98,000
1	Fire	Civilian positions to support implementation of Consent Decree	Implementation of DOJ Consent Decree requires strengthening the department's support services in the following areas: Human Resources Supervisor over payroll; Business Process Consultant Sr for contract compliance and process improvement; Business Process Consultant to assist with hiring process and training curriculum coordination; Administrative Specialist for Recruiting; Records Analyst for records management and public information requests.	5.00	472,471

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
2	Fire	Conversion of temporary support services personnel to permanent FTEs	In order to keep up with support services workload, AFD has had to add temporary employees in key support positions. In April 2012, AFD had eighteen temporary employees on the payroll. Three of these positions were converted to permanent FTEs in the FY13 budget and five additional positions were eliminated through attrition and the reallocation of work assignments. AFD currently has ten temporary employees working in the following core service areas: Prevention/Engineering, Purchasing, Human Resources, Building Maintenance (2), Air Shops, Fleet, Warehouse, and reception/administrative support in the Wellness Clinic, and the Headquarters front desk.	10.00	550,340
3	Fire	Add two Battalions (supervisors) to reduce span of control	The supervisor span of control for Battalion Chiefs in Operations is 1 Chief for every 7-8 stations. This makes it difficult for the Chiefs to travel and cover all the stations in a shift. Adding two battalions (6 Battalion Chiefs) will reduce the ratio to 1 Chief for every 5-6 stations. Salary and benefits for six Battalion Chiefs is \$933,572 and two additional vehicles with equipment would cost \$104,000.	6.00	1,037,572
4	Fire	Increase Fire Prevention at Special Events	Council Resolution 20120524-089 calls for the creation of a Special Events Section to address the unique challenges and opportunities that special events present. AFD is asking for 1 Captain to work exclusively on special events.	1.00	171,735
5	Fire	IT support personnel	An additional support position is needed to meet workload demands in Technology. Over the past ten years, AFD has expanded and enhanced software systems without adding any additional IT staff. A Programmer Analyst position is needed to reduce the risk of insufficient support for ongoing systems and allow the unit to address the backlog of change requests. \$5,000 is included for computer and office.	1.00	97,750
6	Fire	Fire Lieutenant for HSEM CIP/CIKR program	This request is for a Lieutenant to work on the Critical Infrastructure Protection/Critical Infrastructure Key Resource (CIP/CIKR) program. The Homeland Security Emergency Management Department's CIP/CIKR program requires full-time participation of a Fire Lieutenant on a team that conducts assessments of properties. These duties have been filled through a position on loan from AFD's Special Operations Section and the position is needed back.	1.00	156,887

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
7	Fire	Replace re-assigned Lieutenant position from Investigations	The Lieutenant assigned to the FBI's Joint Terrorism Task Force is there by virtue of a position moved from Fire Investigations. Investigations is currently understaffed due to this assignment. Another Lieutenant position is needed so that the JTTF position can be permanently assigned.	1.00	156,887
8	Fire	Expand AFD Outreach	AFD's Community Outreach Division heightens citizens' awareness through the Mobile Fire Safety House, workshops, community events, and meetings and coordinates apparatus and tours of firehouses. Currently, the division lacks the resources to address the needs of the elderly, physically challenged and non-English speaking populations. This request would add 2 Community Liaisons to expand AFD's outreach capabilities.	2.00	156,627
9	Fire	Program support for Special Operations Office	Uniformed personnel rotate through assignments at the Special Operations office on a staggered 2-year basis. In the past, this function was provided by a Fire Captain. The Captain position was reassigned and Special Operations (Rescues, HazMat, etc.) wants a civilian support/liaison position to provide consistency and continuity in service provision.	1.00	69,821
10	Fire	Increased Training Academy Program Coordination	The Education Services Division at the Training Academy provides continuing education to nearly 1,200 AFD employees as well as to the members of seven of the surrounding Emergency Service Districts. They conduct all cadet training and oversee the probationary firefighter program and professional development of incumbent firefighters. At present, 1 Battalion Chief and 11 Lieutenants are permanently assigned to Education Services to manage all the aforementioned programs. Two additional permanent Lieutenant positions are needed to oversee program logistics and ensure consistency in training delivery.	2.00	253,775
11	Fire	Increased Training Academy Administrative Support	The Education Services division currently has one Administrative Specialist position that provides all the administrative support, including the tracking of VA benefits for cadets. A second administrative support position at the Administrative Assistant level is needed to handle receptionist duties and clerical functions, as well as maintain performance measures.	1.00	52,919

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
12	Fire	Equipment Transport	The department would like to hire a driver to deliver communications equipment, various fire equipment, and fire apparatus to fire stations all over the city. This Stores Specialist Senior position will be shared between the Equipment Shops on 51st Street and the Communications personnel at CTECC, also on 51st Street.	1.00	94,271
13	Fire	Special Operations Training and Education	The AFD Special Operations education, training and travel budget has not been able to keep pace with expansion of the AFD Special Operations Battalion mission, increased costs for training due to inflation, and diminishing grant funding assistance for training and equipment maintenance over the past several years. A baseline budget increase of \$16,300 is required to attain and maintain response capability/proficiency and meet COA and regional response agreement requirements.		16,300
1	Fleet	Fleet Program Manager	The Fleet Program Manager position will be responsible for managing the overall day-to-day functions of the Citywide fuel program. This includes developing and implementing short- and long-term fueling infrastructure goals; supervising the design and construction of all new fuel sites; providing technical oversight to professional consultants for City-owned and operated underground and aboveground storage tank systems; initiating remediation projects that comply with all state and federal U.S.T. rules and regulations; managing the development of in-house contract plans and specifications for U.S.T. tests, repairs, upgrades, and replacement projects in order to meet dynamic regulatory mandates; managing in-house troubleshooting and maintenance of Citywide automated fueling systems; managing the City's fuel inventories that include monthly reconciliations of all fuel sites and the coordination of scheduling of all city fuel site inventories; serving as primary point-of-contact with the TCEQ and other regulatory agencies concerning environmental issues; and providing regulatory training to all City departments related to reaching our climate goals.	1.00	92,967

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
2	Fleet	Program Coordinator	<p>The Program Coordinator will be responsible for implementing a new apprentice program with AISD and ACC, the Fleet career ladder program, all department training activities, and the technician/staff certification program. This position will facilitate and coordinate with ACC and AISD to build sustainable programs that will allow students in automotive programs to interface with City staff for mentoring and training. Responsibilities include development of curriculums, providing assessments to schools of the students performance, managing internships and ultimately enhancing the pool of qualified applicants for sorely need positions at Fleet. It is imperative in the automotive environment that Fleet stay abreast of changing technologies. This requires a full time position that is dedicated to establishing a sound training program that will maximize our training opportunities.</p>	1.00	77,339
3	Fleet	Contract Compliance Specialist Sr.	<p>This new position is needed to ensure that Fleet Services has adequate staffing to monitor the usage (expenditures) and time remaining on contracts and to provide oversight on the high risk and complex contracts, which will ensure that contractors fulfill their contractual obligations and that Fleet Services receives the parts, repairs and services purchased in accordance with the price, terms and conditions of the contract. The position is essential for meeting the mandatory Contract Monitoring requirements from the Corporate Purchasing office. These requirements were established in 2013 and are intended to reduce the City's risk by providing regular, consistent oversight throughout the contract term.</p>	1.00	80,606

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
4	Fleet	Automotive Stores Specialist	<p>As the age, size and technological makeup of the City's Fleet changes and as the number of technicians grow, additional personnel are required to support parts management in service center operations. The two Automotive Specialists will ensure the availability of parts and resources used by Service Centers by establishing, monitoring, and adjusting required levels of parts inventory. The Automotive Store Specialists will also perform the following duties: research and order non-stock parts; track orders and follow-up with vendors to ensure timely delivery; inspect parts to ensure that specifications and operational needs are met; perform operational checks on equipment included in the parts room; performing monthly and quarterly inventory cycle counts; manage nonmoving inventory.</p>	2.00	108,207
5	Fleet	Fleet Tire Technician	<p>The Fleet Tire Technician is responsible for diagnosing, repairing, replacing, delivering and disposing of tires. The tire shop processes over 18,000 tires a year and Fleet currently has one technician to handle this load. The additional FTE is needed to ensure that the Fleet Services Tire Shop has adequate staffing to deliver tires to the Service Centers to refill their stock or meet emergency needs. This position also picks up scrap tires from the Service Centers, mounts truck tires on rims and provides mobile tire repair and/or replacement services for all fleet locations. In addition it provides service to the Vehicle Support Services Division for make ready and auction services.</p>	1.00	50,184

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
6	Fleet	Vehicle Support Specialist	<p>The Vehicle Support Specialist position will be responsible for the make ready responsibilities of all new and Auction units. Fleet is currently ordering 650 units for FY14 which will add another 300-400 units made ready per year. This FTE will replace a temporary position. The fleet has increased in size by approximately 25% since 2001. A great deal of the increase has occurred in the last 4 years. As departments face budget challenges, they are in some cases holding on their vehicles longer so the demand to have their new units ready as quickly as possible after arriving from the vendor can be intense. This position is needed to support the growth of this division as well as the increased demand to prepare vehicles for "in service" operation more quickly. Having a shortage in this area has led to vehicles on the ground not being placed into service for several months. During this time, new vehicles are depreciating and warranties are expiring.</p>	1.00	58,442
7	Fleet	Fleet Equipment Technicians III	<p>Fleet Equipment Technicians are responsible for performing specialized mechanical work, services, and repairs on engines, transmissions, hydraulic systems, electrical systems and other complex vehicle and equipment components to the City's fleet. These additional FTEs are needed to ensure that Fleet Services has adequate staffing to provide maintenance and repair services to the City's growing fleet. The technician positions are required to maintain fleet availability, perform on-time preventive maintenance, minimize vehicle downtime and minimize vehicle breakdowns. 261 additional vehicles and equipment will be purchased in FY 2013-14. This increase in the size of the City's fleet will require the need for, at minimum, 5 additional technicians to ensure that there are not delays in service and maintenance to vehicles and equipment that are critical to our customer departments' missions.</p>	5.00	342,132

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
8	Fleet	Administration Specialist	The Administrative Specialist position will be responsible for providing administrative support to the Vehicle Support Services Division including Rental, Taxi, Accident repair, Auction and Acquisitions. The fleet has increased in size by approximately 25% since 2001, much of which has occurred in the last four years. This position is needed to support the growth of this division. These job functions are currently being filled by a temporary employee. If not filled the division will have to pull valuable resources from the floor to complete these functions, which will increase the time it takes to place a vehicle into service, process accident repairs, and purchase vehicles and equipment.	1.00	65,734
1	Health and Human Services	Inspection and Regulation of Food Establishments	Environmental Health Services needs three additional Senior Sanitarians, three Sanitarians and two Customer Service Representatives to reduce the number of restaurant inspections not conducted per the IFA inspection standards. In FY13, 2,324 restaurant inspections were not completed. In FY13, inspections for only 35% of permitted temporary event food booths were conducted. This gap in performance will continue to rise as the growth in both the number of restaurants and temporary events continues in Austin. The number of restaurants has increased by nearly 1,000 restaurants since 2007, and growth in temporary events has increased by 296% with no increase in staffing for coverage. These increases result in increased demand on the current staffing resources. One-time expenses include vehicles, computers, radios, tools etc. <u>The revised cost of service study recommends increasing fees sufficient to cover this critical priority.</u>	8.00	822,232
2	Health and Human Services	Substance Abuse Intervention	\$250,000 would be used to partner with Travis County for their Parent in Recovery Program for Woman. This program provides substance abuse and supportive services to women and allow them to keep their children in their residential placement. The services include residential and outpatient substance abuse treatment, collaborative case management, mental health services, parenting skills training, child-care assistance, medical and dental services. The City and County will ask for \$250,000 each. The remaining \$250,000 will be used to partner with Community Court to provide substance abuse treatment dollars for Permanent Supportive Housing clients.		500,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
3	Health and Human Services	Social Workers	<p>HHS is requesting funding for three new social worker positions. HHS is providing more support to citizens who are homeless or displaced due to unsafe and dangerous living structures. Social workers are providing crisis intervention to stabilize the clients and provide them with options for housing. HHS social workers have provided assistance to homeless citizens, Woodridge residents, Occupy Austin participants. They also continue to work with Onion Creek residents displaced by the Halloween Flood and have helped with special projects requiring interventions due to housing crises and other issues. Due to the volume of apartments in Austin over 30 years old, we have determined there will be an increase in the demand for services due to displaced citizens.</p>	3.00	248,673
4	Health and Human Services	Core Funding for Chronic Disease Programming	<p>The Chronic Disease Program has been historically funded mainly through the Center for Disease Control Community Transformation Grant (\$1.1m per year) and \$110,000 in General Fund. HHS has received formal notification that the current funding will end August 2014. In an effort to sustain the Chronic Disease Program, HHS is requesting that 5.0 currently filled positions be transferred from the existing grant to the General Fund. Chronic diseases and associated risk factors, obesity and tobacco use, are a tremendous economic and health burden in Austin/Travis County. Chronic disease prevention and control (obesity in particular) has been identified as one of the top priorities within the Community Health Assessment/Community Health Improvement Plan, and the COA Imagine Austin Plan includes a Healthy Austin Program as one of the top 8 priorities, with much of the effort focused on addressing chronic diseases. Without this support, there will be little support support for core activities to address diabetes, cancer, heart disease, stroke, obesity and tobacco in the community.</p>	5.00	450,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
5	Health and Human Services	SNAP Assistance at Neighborhood Centers	In FY14, Council appropriated \$158,000 to HHSD to fund temporary Administrative Assistant positions in the Neighborhood Centers to provide SNAP eligibility, application assistance and outreach activities to potential enrollees. Currently, HHSD has 4 temporary employees conducting this activity. This request is to convert those temps into permanent positions. This effort continues to be a Council focus to assist in increasing SNAP participation in Austin. The most recent data shows only 47% of eligible Travis County residents are enrolled in SNAP.	4.00	58,676
6	Health and Human Services	SNAP Double Dollars	HHSD Requests additional funding for the Supplemental Nutrition Assistance Program (SNAP) outreach and infrastructure support for farmers to utilize EBT machines and double dollar incentives at farmers markets.		50,000
1	Human Resources	Employee University	A City Employee University is needed in order to prepare employees to be fully competent in their current roles and to compete for future promotional opportunities. In addition to the four current leadership academies, it is essential to expand efforts to develop bench strength in key roles throughout the organization as well as support staff currently in key roles to continue to improve their effectiveness. A cornerstone of the employee university would be a subscription to an online training service that would provide all City employees an alternative to traditional classroom training. Employees would have on-demand access (at work or home) to hundreds of on-line training courses and e-books at a fraction of the cost to purchase comparable training individually. One new Corporate Performance Consultant position is needed to establish and sustain the university. This amount includes \$103,134 in personnel-related costs for the new position, \$228,163 in annual subscription fee for SkillSoft Courseware for 12,000 city employees, and \$2,566 in one-time costs.	1.00	333,863

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Law	Civil Services Legal Staffing	The introduction of a new civil service system covering almost all the City's non-public safety workforce has significantly increase the workload of the Law Dept. in two ways. First, we will continue to receive numerous service requests from the Municipal Civil Service Commission for legal advice concerning the meaning and effect of the Charter provisions, current City policies, and the civil service rules. The Commission has also expressed a desire to have legal counsel present during disciplinary appeal hearings in the future. Second, based on the complexity of the anticipated rules governing appeal hearings and feedback from managers and HR representatives, we anticipate Departments will increase the number of service requests to the Law Dept. These requests for legal support are a new demand on the Department.	3.00	408,725
2	Law	Affirmative Code Enforcement Staffing	As Council moves towards a more active code enforcement model from a policy standpoint, we anticipate that we may see an increase in the number of intakes and lawsuits that we file related to code enforcement and nuisance abatement.	1.00	155,491
3	Law	Space Needs Study	In order to better accommodate current and future employees, the Law Department needs to conduct a "Space Needs Study". Our growing department has been accommodated by makeshift solutions with spaces that are too small and functionally inadequate. The Law will seek assistance from experts to assess whether our current location can be reconfigured to accommodate our future needs. Law estimates that this will cost approximately \$100,000, including materials.		100,000
1	Library	Essential Personnel Positions	The Library Department is requesting funding for 10 additional positions that are necessary to meet growing customer demands and who will perform essential functions throughout the Library System. The Library has been forced to use temporary positions to cover service provision gaps. The result is a department faced with high turnover and an inefficient use of resources. Without adequate staffing, customers must wait longer for assistance and are not be able to find staff to assist them when they want or need assistance. Materials must be housed on book carts when they are returned and checked-in because there is no staff available to re-shelve them.	10.00	628,851

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
2	Library	Additional Security Guards	<p>Currently, 13 security guards (along with 1 Supervisor and 1 Lead) cover 24 facilities throughout the city with 4 guards assigned to the Central Library complex. When fully staffed, the other 9 security guards patrol the remaining 20 branches, the Recycled Reads location, and the Zaragoza Warehouse, although there can be as few as 2 guards available when staff are absent or positions are vacant. The addition of 2 security guard positions would improve response time to incidents and increase the time that each guard could spend at each location, translating into a continued decrease in incidents and an increase in the perception of safety amongst staff and citizens.</p>	2.00	102,368
3	Library	Contract Compliance Position	<p>The Library currently has contracts that range from an estimated \$24 million for multi-vendor, multi-year contracts for Materials and Collection development to an annual, single-vendor contract of \$30,000 for landscaping services. However, there is currently no staff member that can assume the specialized responsibilities that are required to comply with the recent COA Purchasing Office directives that resulted from the City Auditor's Contract Management Audit for these contracts. The duties of contract solicitation, monitoring and compliance are extremely decentralized and rest with several different staff members within the Library. There is no central point of contact to maintain documentation or address non-performance by either party, leading to contract problems that are overlooked and are not addressed adequately or timely. Many contracts within the Library contain complex requirements and need much more than a minimal and inconsistent level of management and monitoring. This gap resulted in a previous contractor committing fraud by billing for work not performed under the contract. This request for 1 Contract Compliance Specialist is critical to the Library's ability to implement audit recommendations and minimize potential losses to the City.</p>	1.00	75,728

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Management Services	CPO - Planner III Position	CPO is requesting a full-time position to assist with carrying out these CIP portfolio management functions. This will allow CPO to more accurately measure and monitor the outcomes being achieved through strategic CIP investment, progress being made on CIP portfolios such as the GO bond programs, and to provide more robust analysis and recommendations for CIP priorities in the future. This position will also be able to support other CPO initiatives such as the Long-Range CIP Strategic Plan process, seeking alternative funding strategies for future capital investment, and other inter-departmental initiatives that focus on implementation of Imagine Austin in the context of strategic, coordinated CIP investments. This amount represents \$80,606 for salaries and benefits and \$3,449 for one-time costs.	1.00	84,055
2	Management Services	CPO - Additional funding for temporary positions, internships, contractals	CPO can more effectively meet carry out its functions and meet its objectives if additional funding is available for temporary positions and internships to assist with major CPO initiatives. This funding will allow the department to bring on additional resources to help implement key initiatives and to evaluate the potential need for more permanent resources if service demands and workload continue. In addition, CPO is requesting additional funding for contractals that will be aimed at further developing its portfolio management functions and capabilities that are grounded in industry best practices and focused on ensuring that GO Bond programs are delivered as expected by the community. In addition, these resources will be utilized to ensure that CIP long-range planning mechanisms are in place to address future CIP needs and funding opportunities.		50,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Management Services	HSEM - Accountant	An Accountant is needed to: 1. Maintain audit-worthiness of current homeland security and emergency management grants. 2. Coordinate the annual inventory of thousands of homeland security grant-funded assets citywide. 3. Coordinate and submit citywide disaster reimbursement funding requests, including the submittal of requests, and disbursement of funds, for debris removal, and emergency protective measures. 4. Serve as the City point-of-contact for quarterly disaster declaration audits from the State. 5. Prepare for Deloitte audits of homeland security grants and disaster reimbursements. 6. Prepare for and coordinate homeland security grant program federal, state, and local audits.	1.00	83,606
1	Management Services	OMD - Temp Associate Medical Director – Pediatric EMS Physician	The Office of the Medical Director (OMD) is responsible for the creation of protocols, development of education and ongoing supervision of the care provided by Emergency Medical Services System (EMS) providers in Austin and Travis County. Currently the OMD does not have pediatric EMS expertise within the department and consults with pediatricians from the community to assist in the review of specialized pediatric protocols. These physicians are not experts in pre-hospital (EMS) care and are not obligated to provide their assistance. The funding would be to hire a temporary position.		20,600
1	Management Services	Office of Sustainability - Seaholm EcoDistrict Green Café Education Program	The Office of Sustainability requests seed funding support to aid in the creation of the Seaholm EcoDistrict Green Café and associated educational program. The City of Austin is one of 10 leading North American cities participating in the launch of a national EcoDistricts pilot program, applied to the Seaholm Development District. The EcoDistricts Program helps to accelerate neighborhood-scale sustainability and the resiliency of cities.		80,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Management Services	TARA - Implementation of Digital Inclusion Strategic Plan Support- Additional FTE Request	The Digital Inclusion Program's workload has increased due to the growth in the number of grant dollars available to support digital inclusion programs, increased participation with digital inclusion events, and more opportunities to engage with residents and non-profits. The program is in need of one additional FTE, a Program Specialist, to effectively lead daily planning and administrative efforts to support this team and strategic digital inclusion planning for the City. The Digital Inclusion program will leverage assets, such as fiber networks, to deploy/support community digital inclusion programs and services in the most needed communities in partnership with other agencies, nonprofits, and the private sector.	1.00	66,984
2	Management Services	TARA - Credit Access Business (CAB) Support – Additional FTE Request	The additional FTE will allow TARA to more fully develop best practices to comprehensively administer the CAB program and work proactively to ensure measures are in place to protect the welfare of the citizens. The additional Regulatory Monitor position will work concurrently with current staff to enable TARA to conduct on-site examinations on 4-6 CABs versus the current review number of 1-2 examinations per year.	1.00	81,856
1	Municipal Court-DACC	Downtown Austin Community Court - Court Operations - Additional Security Guard	Additional contract funding is needed to provide enhanced security in the courthouse to meet the demand of increased defendant activity. When defendants have to be escorted to different parts of the building an additional guard is required to remain with other defendants.		31,325
1	Municipal Court	Substitute Judges - additional 20 hrs per week	In addition to trials and appearance dockets there is a lot of paperwork involved in the court which require a judges review. There are dockets from 8:30 a.m. to 9:00 p.m. and a great deal of correspondence. Judges are finding it difficult to keep up with correspondence and warrants they have to review. Also, there are time sensitive materials that need to get processed. Additional substitute judges' hours will allow them to process documents more efficiently. Additionally, a judge will be designated to work as a juvenile justice judge with a pilot program. This will take one of the judges out of the current rotation. Currently there is not funds in the budget to cover the additional time.		60,989

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Neighborhood Housing and Community Development	1 FTE Regulatory Monitor	<p>This position oversees annual monitoring and auditing activities to include those related to loan agreements, density bonus programs as well as ensure ongoing Audit activities and requirements are met. It will perform continuous auditing and monitoring tasks for publicly funded developments. The department does not have the capacity currently to address monitoring needs in its long-term asset monitoring annual schedule. This position would support ths activity which includes monitoring units funded through the General Oblitation Bond Program-- \$120 million approved for the creation and preservation of affordable housing since 2006. More than 2,500 units of affordable housing with General Obligation Bond funds as well as units created through density bonus programs to include VMU, TODs, UNO, PUDs, and other incentive programs. The position also will oversee risk assessments internally to determine the priority of site reviews to be to be conducted regularly throughout the year to ensure compliance with Program Guidelines. <u>The department is requesting the ability to use existing temp funding to convert a full-time temporary position to a perment FTE.</u></p>	1.00	81,328
2	Neighborhood Housing and Community Development	1 FTE Financial Consultant	<p>The position will be program staff for the Real Estate Division and the implementation of the Affordable Housing G.O. Bond Program and applications funded with federal dollars which will likely result in the funding of 30-40 separate projects over the next 5-6 years. The position will coordinate the funding cycle for G.O. Bondand federal funding from application intake to post-loan closing activities, including: i. Perform initial review of funding applications submitted.ii. Coordination the scoring panel and convene its application scoring meetings.iii. Convene and serve as staff contact for meetings of the external Housing Bond Review Committee and developers as needed. iv. Prepare Requests for Council or Board Action to seek approval to fund recommended projects. <u>The department is requesting the ability to use existing temp funding to convert a full-time temporary position to a perment FTE.</u></p>	1.00	93,961

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
3	Neighborhood Housing and Community Development	Neighborhood and Commercial Revilaization Program	Funding to support the department’s Neighborhood Revitalization Program initiatives to continue to support transformative solutions in the revitalization of Colony Park. These initiatives will be designed to catalyze and empower local action building that will actualize the capacity building outcomes identified and achieved in the Colony Park Sustainable Community Project and made possible through the Sustainable Community Challenge Planning Grant. These outcomes include: 1.) increasing participation and decision-making in developing and implementing revitalization initiatives by populations traditionally marginalized in public planning processes, including underserved populations as well as economic development activities; and 2.) supporting community economic development, including local business development, job creation, and encouraging investment in the community by financial institutions and foundations. The department also anticipates the need for a future market analysis to determine highest and best use of publicly-owned land should development occur after the Colony Park Master Plan is completed.		350,000
4	Neighborhood Housing and Community Development	Public Services	As a result of an anticipated reduction of CDBG entitlement funding in FY 2014-15, NHCD is requesting additional funding to ensure continuity of its Public Services programs, which include Child Care, Senior and Youth Services, and Tenant's Rights Assistance. The anticipated reduction in CDBG funding amounts to \$201,706, and 15% of this amount (\$30,256) would be needed to maintain current Public Services programs.		30,256

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
5	Neighborhood Housing and Community Development	Housing Affordability and Real-time Database	<p>The Imagine Austin Comprehensive Plan identifies “Household Affordability” as one of seven priority programs. Specifically, the Plan states a city priority is to “develop and maintain affordable housing throughout Austin.” To this end, the Imagine Austin plan also offers a number of implementation steps related to the affordable housing in Austin with NHCD and PDR listed as co-leads on the effort. Two of the implementation items in particular are likely to have an anticipated fiscal impact: (1) Support the creation of a “real-time” database of available affordable housing units, services, resources, and incentives to strengthen the process of connecting qualified buyers and renters with affordable housing to comprehensively lower monthly household expenses; and (2) Identify gaps in affordability throughout the city and the types of housing units and set numerical targets for housing that is affordable to a variety of households, including workforce, supportive, low-income, families with children, and senior housing. NHCD is requesting \$150,000 to address these two actions.</p>		150,000
1	Office of Real Estate Services	Assistant Director	<p>The Real Estate Services Officer directly supervises 13 staff, creating a bottleneck between oversight of daily administration and participating in executive level tasks. The Officer is also currently eligible to retire. The Assistant Director position would create a leadership opportunity for succession planning and would take on the responsibilities of budget, operations, customer service, and supervision of front-line staff. This will allow the Officer to more efficiently respond to inquiries and requests by the City Manager and City Council. Current time-intensive major initiatives include the Onion Creek Flood Buyout; the renovation of City Hall; the development of a new Citywide Real Estate Inventory System; and the implementation of the City’s Strategic Facilities Roadmap. <u>The department has identified one position and \$74,953 in funding to repurpose to meet the higher need for an upper management position; however, ORES would need additional funding of \$85,047 to reach market level salary and benefits.</u></p>		160,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Office of the City Auditor	Enhance OCA Responsiveness to Allegations of Fraud, Waste, Abuse and Council Requests.	This request is for one new Audit Investigator II position. A prior request was for one new Auditor II position (1.0 FTE). Includes set-up costs of \$1,000.	1.00	88,837
2	Office of the City Auditor	Improve the Office Administrative Function	This request is for one new part-time Administrative Specialist position (0.5 FTE).	0.50	23,924
1	Parks and Recreation	Year Two Funding for Forestry, Trails, Grounds Maintenance and Aquatics	City Council approved additional funding for the fiscal year 2013-14 in the following four areas in a phase in approach: Forestry, Trails, Grounds Maintenance and Aquatics. The Department is focused on executing and achieving the desired outcomes based on this plan, and the phase two funding is essential to fulfilling the goals of the Department. The total for phase two for all four areas is \$1.1 million. \$500,000 for Forestry, \$149,000 for Aquatics, \$131,000 for Grounds Maintenance and \$365,000 for Trails.		1,145,000
2	Parks and Recreation	Department Occupational Safety Manager and Equipment	This request is for an additional staff member to help administer safety programs; conduct facility audits; inspect construction sites; inspect equipment and work activities for hazardous conditions; and help ensure employees use appropriate personal protective equipment. A recent audit exposed vulnerabilities with regards to patron safety throughout the park system. Specifically, the recommendation stated "...the Director should allocate necessary skills and resources to appropriately implement the PARD patron safety program and monitor its effectiveness." The Department has experienced a significant rise in employee injuries over the last 5 years and presently, the Department's Occupational Safety Program consists of one Occupational Health and Safety Coordinator. This coordinator oversees 600 full-time, and 800 temporary and seasonal employees and millions of Parks and Recreation Department patrons. The Occupational Health and Safety Coordinator position does not have the capacity to ensure the safety of both employees and patrons.	1.00	108,246

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
3	Parks and Recreation	Roving Park Rangers	Since becoming fully operational in 2010, the Park Ranger Unit has undergone a significant expansion in operational scope and the variety of services provided has grown to include a wide variety of duties beyond the original ones of patrolling the central corridor and providing simple trail-side educational programming. Despite this, there has been no concomitant increase in staffing or other budgetary resources. Due to this, it has become unfeasible to maintain the same high level of product delivery across this increased scope of duties with current operational hours. This request is for 8 additional Park Rangers, 1 Park Ranger Program Manager, and a part-time Custodian to extend directed patrols outside of their current focus on the central parks area. Additional park patrol groups would help decrease response times to calls for service in parklands, increase dispatch to non-core areas, and increase effectiveness and efficiency in resolving park patron complaints and concerns.	9.50	815,041
4	Parks and Recreation	Playscape Parks Grounds Assistants	This request is for a dedicated playscape safety maintenance Program where 4 Parks Grounds Assistants and associated repair material would be used to inspect and repair playscapes on a regular basis to mitigate known ADA shortcomings in the park system and bolster existing repair efforts to hazards on play surfaces. Repairs are more cost effective in the long run than replacing playscapes on 7-year cycle, with 52% of our playgrounds having reached or are reaching their useful life.	4.00	507,388
5	Parks and Recreation	ADA Compliance Coordinator	The Department needs an ADA Compliance Coordinator, or Registered Accessibility Specialist, to inventory and assess facilities for accessibility as well as manage a new program for upgrades in order to more quickly bring PARD facilities into accessibility code compliance.	1.00	97,624
6	Parks and Recreation	Registered Accessibility Specialist Contract Services	This funding would provide the PARD with the ability to contract with a registered accessibility specialist to conduct a department-wide review of facilities and programs for compliance with ADA regulations and generate a prioritized long-range implementation plan with associated project cost estimates for the recommended improvements.		400,000

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
7	Parks and Recreation	Heated Pools for Winter Partnership with AISD	The Parks and Recreation Department will open Bartholomew Swimming Pool, June 6, 2014. During the community input process, the community has expressed an interest in accessing this pool year round. Additionally, AISD has also expressed interest in utilizing Bartholomew Swimming Pool for swim team practice during “winter” operations. The Parks and Recreation Department communicated with AISD on May 8, 2014 and confirmed AISD has an interest in reinstating the historical partnership at Balcones and Dick Nichols Pools, and beginning new partnerships at Bartholomew and Westenfield Pools. Funding of \$950K is required to heat the above four pool sites 56 hours per week and operate the pools year round. Operating the 4 pools 38 hours per week year round would cost \$822K.		950,000
8	Parks and Recreation	Facility Maintenance Contracts Augmentation	This request would augment the Department's ability to contract for facility maintenance at PARD building facilities by providing additional dedicated resources to do so. Additional needs include: replacing 12 HVAC units at the end of their functional lifespan, making improvements to elevators, replacing roofs at 17 facilities, and replacing a sewer pump.		646,000
9	Parks and Recreation	Youth Development Initiative	Programs and services provided by the Community Recreation and Centralized Program Divisions implement best practice program models to ensure the community consistently receives the highest quality programs and services. In analyzing program and service delivery, areas of service deficiencies have been identified. A phased approach to implementing programming improvements would provide an opportunity for the Department to eliminate identified service gaps. This first phase would supplement arts-based, teen-focused programs and nature-based teen programs to make them citywide and year round by adding five recreation coordinators and specialists. Future phases would increase health and fitness-based, teen-focused programs and expanded pre-school youth developmental programs.	5.00	467,978

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
10	Parks and Recreation	Conversion of Temporary Employees	The department has identified 12 positions that are currently filled as seasonal or temporary, but that function more as permanent employees. This request is to add benefits to the positions by converting them to permanent employees. The positions include: one Contract Compliance Specialist Senior, 8 Recreation Program Specialists or lifeguards--many of whom train other lifeguards in the city Department--two Culture and Arts Instructor positions, and a public events leader. The concern is that without these positions, the Department may be forced to release these temporary staff, who provide an ongoing valuable resource to service provision.	11.75	244,673
11	Parks and Recreation	Special Events and Partnership Development	This request is for three positions to support the City Special Events permitting office and one to support public/private partnerships by the Department. Two Event Coordinators and a Contract Compliance Specialist would assist with co-locating park reservations from Recreation, Senior and other locations into a single permitting/review office. This would prevent lag in response times, allow for uniform permitting at all park facilities, and have the additional benefit of freeing up recreation center staff who currently do reservations to focus on programming. An additional Development Coordinator would promote the needs of the Department to prospective private sector partners and seek outside funding for improvement projects to help the Department close the gap between capital needs and the capital funding that is available.	4.00	248,868
12	Parks and Recreation	Funding for MYEC Operations and Capital Improvements	This request is increase the contract for services to operate the Millennium Youth Entertainment Complex. It also includes one time funds for upgrades to the facility, including an outdoor stage installation, resurfacing the skate floor, and other operational supplies and repairs.		147,703
13	Parks and Recreation	Barton Springs pool - Parks Grounds Specialist	Redevelopment of the grounds surrounding Barton Springs Pool located in Central Austin is underway. This redevelopment project includes ADA accessible pathways from the south entrance to the pool deck, new parking lot pavement, replacement of the ticket booth, ADA improvements to north side, landscaping, and tree court pedestrian improvements. Funding is requested for one Parks Grounds Specialist to service this facility which includes maintenance and landscaping.	1.00	52,118

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
14	Parks and Recreation	Auditorium Shores	<p>This is a redevelopment of approximately 17 acres of parkland. The parkland consists of turf grass, irrigation, and site improvements including the newly developed off-leash area. Additional improvements include shoreline access improvements, trail realignment, and east lawn infrastructure enhancements located in Central Austin. Funding is requested for one Turf Maintenance Specialist and one Events Coordinator to service this parkland which includes events coordination, maintenance, mowing, and landscaping. There is the potential to recover costs by revenue from rentals of Auditorium Shores.</p>	2.00	330,062
1	Planning and Development Review	Temporary Costs associated with Google Fiber/ATT Projects	<p>Google and AT&T have announced plans to start building a new network infrastructure throughout the entire city to provide high-speed broadband service in Austin. The majority of fiber optics network will be located primarily in the Right-Of-Way and installed by trenching, directional boring and/or aerial cable on new or existing poles. Small huts are also proposed to be constructed or updated on various City of Austin properties. The Planning and Development Review Department (PDRD) will see a major impact to its current workload in both the General Permit section in the Land Use Review Division and Utility Cut Inspection section in the Site/Subdivision Inspection Division. To meet this demand, additional temporary staff will be required in both divisions beginning January 2014 and ending in 2015. Staffing levels are based on Google projections received to date. Detailed information from AT&T and other telecoms has not been received to date, but it is feasible that work load may extend into 2016. The estimated personnel, cell phone allowance, and vehicle rental cost for FY15 is \$517,869. It is anticipated that these funds will be required for both FY15 and FY16.</p>		691,919

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
2	Planning and Development Review	DAC Temp to Full-Time Conversion	<p>This Administrative Associate serves as the Development Assistance Center (DAC) records management librarian. The principal job duties include taking in new, recently approved/closed development review case files from other PDR divisions, redacting private information in compliance with State privacy laws, and scanning all documents/reports and uploading into the AMANDA system, properly filing record case files and record set plans in the Development Assistance Center, and providing general records management assistance to the Development Assistance Center Research Associates. This position ensures that plans and case files are properly filed which reduces customer wait time for customers seeking research assistance since staff will more easily locate requested files and plans, and allows research associates to focus on customer assistance and public records request, rather than filing new and returned files. The timely scanning of case file information from recently closed files improves internal and external customer access to record case information providing better customer service to the public and allowing efficient case research for all staff involved in the development process.</p>	1.00	54,828
3	Planning and Development Review	Concrete Testing	<p>Subdivision applications have increased by 20% over FY 2013. To address the additional demand for concrete testing of new roadway infrastructure in new subdivisions and in response to an increase number of subdivision applications an additional \$100,000 is needed for testing services.</p>		100,000
4	Planning and Development Review	Marketing Staff	<p>A Marketing Representative is needed to develop communication and advertising strategies to promote and educate internal and external stakeholders about new legislation, policies, programs, plans and services. Duties of this position would include revising and updating 100+ web forms and applications to provide consistency and functionality for the online customer; develop training materials on the development process to be used for the Development Academy; meet with professional organizations to communicate policy changes and service enhancements; create and publish newsletters; develop customer satisfaction surveys, and utilize other communication tools such as the web and social media to promote the services provided by PDRD. This position will also provide centralized graphic services and assist with media relations.</p>	1.00	89,091

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
5	Planning and Development Review	HR Support	One position to enhance the human resources function for the Planning & Development Review Department, in order to effectively address the increased need for HR services and support caused by a departmental expansion. <u>Costs will be offset by a reduction in the transfer to the Watershed Protection Department. Consequently, Watershed will no longer receive an expense refund from PDR.</u>	1.00	84,778
6	Planning and Development Review	City Arborist Program	One GIS Analyst position will provide data analysis that is vital to understanding the cumulative impacts of development on Austin's Urban Forest and is essential to providing effective planning that responds to environmental challenges including drought, flooding, fire and global warming. This data analysis is also necessary to provide accurate information to be used in the creation of rules used to manage the Urban Forest including updates to City Code and Technical Manuals. Management and maintenance of this GIS location-based data and permit database is instrumental in the ability of the City Arborist to continually assess the condition of and to provide useful information on preserving the Urban Forest. <u>Costs will be offset by a transfer in from the Urban Forest Replenishment Fund.</u>	1.00	84,778
1	Police	Critical Support Needs	APD is requesting 38 support positions that have been identified as the most critical needs for APD, beyond the sworn baseline increases. These positions are essential for maintenance of existing items, supplies, and capital needs and were presented in January 2013 to the Public Safety Commission. Positions included are: Crime Analysts, Forensic Scientists, Property and Crime Scene Techs, Administrative and IT Positions, and Victim Witness Counselors.	38.00	2,925,544
2	Police	Roll-out of Police Exec Research Forum (PERF) Recommendations	According to the PERF study conducted during FY 2012, the department needed to increase sworn staffing by between 228 to 257 FTEs. The recommendation to add the additional officers was over the four years starting in FY 2013. APD received an additional 22 positions in FY 2013, 47 in FY 2014, and 59 are forecasted in FY 2015. This request for an additional 45 positions would put APD on track to fully implement the lower-level staffing recommendation within the original four-year timeline.	45.00	4,371,982

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3	Police	Communications Training Stipend	The department is requesting a \$150 per month stipend for those senior call takers and dispatchers who take on the responsibility of training new hires in emergency communications. Addition of this stipend will make the position competitive among the most qualified potential applicants. In FY 2015, there are 45 positions eligible for this stipend.		180,000
4	Police	Upgrades to Baseline Officers	Each year APD receives a number of officers based on the Council-approved 2.0 per 1,000 formula. This request is to upgrade 15 of the 47 new officers received in the FY 2014 budget. The upgrade includes 10 Detectives, the third group of a 4 year plan of increasing detective staffing, 1 Corporal, 3 Sergeants, and 1 Lieutenant.		404,415
5	Police	Support Baseline Personnel Needs	Non-sworn personnel have continued to lag behind the sworn increases, despite the fact that the non-sworn that handle many of the administrative tasks that are also associated with growth in the City and in the cases processed by APD. Sixty-one additional critical civilian positions have been identified for funding consideration for FY 2014. They include: 911 Call Takers, Records Retention positions, Administrative, fingerprint technicians, training specialists, customer service analysts, police dispatcher leads, and victim witness counselors.	61.00	4,025,439
6	Police	Non-Reimbursed Overtime Increase	APD is requesting an increase in funding to meet current demands for non-reimbursed overtime related to Special Events that have fees either waived by City Council or isn't an event specifically sponsored by any group but require the presence of police staffing.		207,500
7	Police	Training and Travel Allocations to replace LEOSE	The department lost the Law Enforcement Officer Standards Education (LEOSE) funding during the last legislative session. The funding was used for law enforcement training for all staff. Between FY 2007 and FY 2011, Austin police employees received an average of 49.2 hours of training per year. The FY 2013 training goal is to increase the average by 2 hours per employee.		121,000

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8	Police	Bicycle Fleet Replacement & Maintenance	APD's fleet of 215 police-equipped bicycles is currently maintained at the APD Main Headquarters under a maintenance and parts contract totaling \$12K. A dramatic increase in the number of units utilizing bike patrols throughout the department has resulted from the proof of the effectiveness of the patrol. Over 50% of the APD bicycle fleet is in excess of 5 years old and most have required complete replacement of major components. The nature of APD Bike Patrol causes excessive wear and stress on each bike well above regular-use expectations. The recommended replacement schedule for Police bikes is at the 5-year mark. With the increased use of bicycle patrol, APD is in need of additional funding for the maintenance and parts contract as well.		72,700
1	SMBR	Financial and Payment Assistance Programs for Small Businesses	SMBR is requesting 3 additional FTEs to implement Financial and Payment Assistance Programs for Small Businesses. 1 Contract Administrator will administer contracts with an external financial institution, 1 Financial Advisor will facilitate review and loan approvals, and 1 Contract Development Analyst will administer contract activities and payments. Staffing costs total \$254,361, An additional \$300,000 will be required to implement the Financial and Payment Assistance Programs for Small Businesses. These funds will be allocated to pay the financial institution for administering the program and seed money to establish the revolving loan fund.	3.00	554,361