

**2001-02  
APPROVED BUDGET**

**VOLUME II**

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## **CITY COUNCIL**

Gus Garcia  
*Mayor*

*Mayor Pro Tem*  
Jackie Goodman

*Council Members*  
Danny Thomas  
Daryl Slusher  
Beverly Griffith  
Raul Alvarez  
Will Wynn

Jesus Garza  
*City Manager*



**City of Austin, Texas  
City Council Priorities  
2001–02**

*Youth, Family, and  
Neighborhood Vitality*

*Public Safety*

*Sustainable  
Community*

*Affordability*

# The City of Austin Commitment 2001

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## Vision

We want Austin to be the most livable  
community in the country

## Values

- ✓ Courage
- ✓ Diversity
- ✓ Integrity
- ✓ Open, Honest Communication
- ✓ Respect, Care and Appreciation  
for Family and Environment
- ✓ Teamwork

## Leadership Principle

Provide quality, affordable services  
with a competitive workforce  
accessible and accountable to our community



# Executive Team

## **Jesus Garza** City Manager

Austin Energy  
Chuck Manning, General Manager

## **Joe Canales** Chief of Staff

Government Relations  
John Hrnrcir, Officer

Information Systems Department  
Robert Bowmer, Chief Information  
Officer

Small and Minority  
Business Resources  
Lino Rivera, Director

Human Resources Department  
Juan Garza, Director

Law Department  
Sedora Jefferson, Acting Director

PIO/Customer Service  
Michele Middlebrook-Gonzalez

## **Roger Chan** Assistant City Manager

Aviation  
Jim Smith, Executive Director

Austin Convention Center  
Robert Hodge, Director

Office of Redevelopment Services  
Sue Edwards, Director

Water and Wastewater  
Chris Lippe, Director

## **City Council** Appointments

City Clerk

Municipal Court

City Auditor

## **John Stephens, CPA** Director, Financial and Administrative Services

Financial and  
Administrative Services  
John Stephens, CPA, Director

## **Betty Dunkerley** Assistant City Manager

Health and Human Services  
Department  
David Lurie, Director

Library Department  
Brenda Branch, Director

Neighborhood Housing and  
Community Devel. Office  
Paul Hilgers, Communtiy  
Development Officer

Parks and Recreation Department  
Jesus M. Olivares, Director

Primary Care Department  
Trish Young, Director

## **Toby Futrell** Deputy City Manager

Community Court  
Kitzy Daniels, Acting Officer

Emergency Medical Services  
Richard Herrington, Director

Fire Department  
Gary Warren, Chief

Office of Emergency Management  
Steve Collier, OEM Officer

Police Department  
Stanley L. Knee, Chief

## **Lisa Gordon** Assistant City Manager

Infrastructure Support Services  
Kerry Overton, Director

Neighborhood Planning & Zoning  
Department  
Alice Glasco, Director

Public Works Department  
Peter Rieck, Director

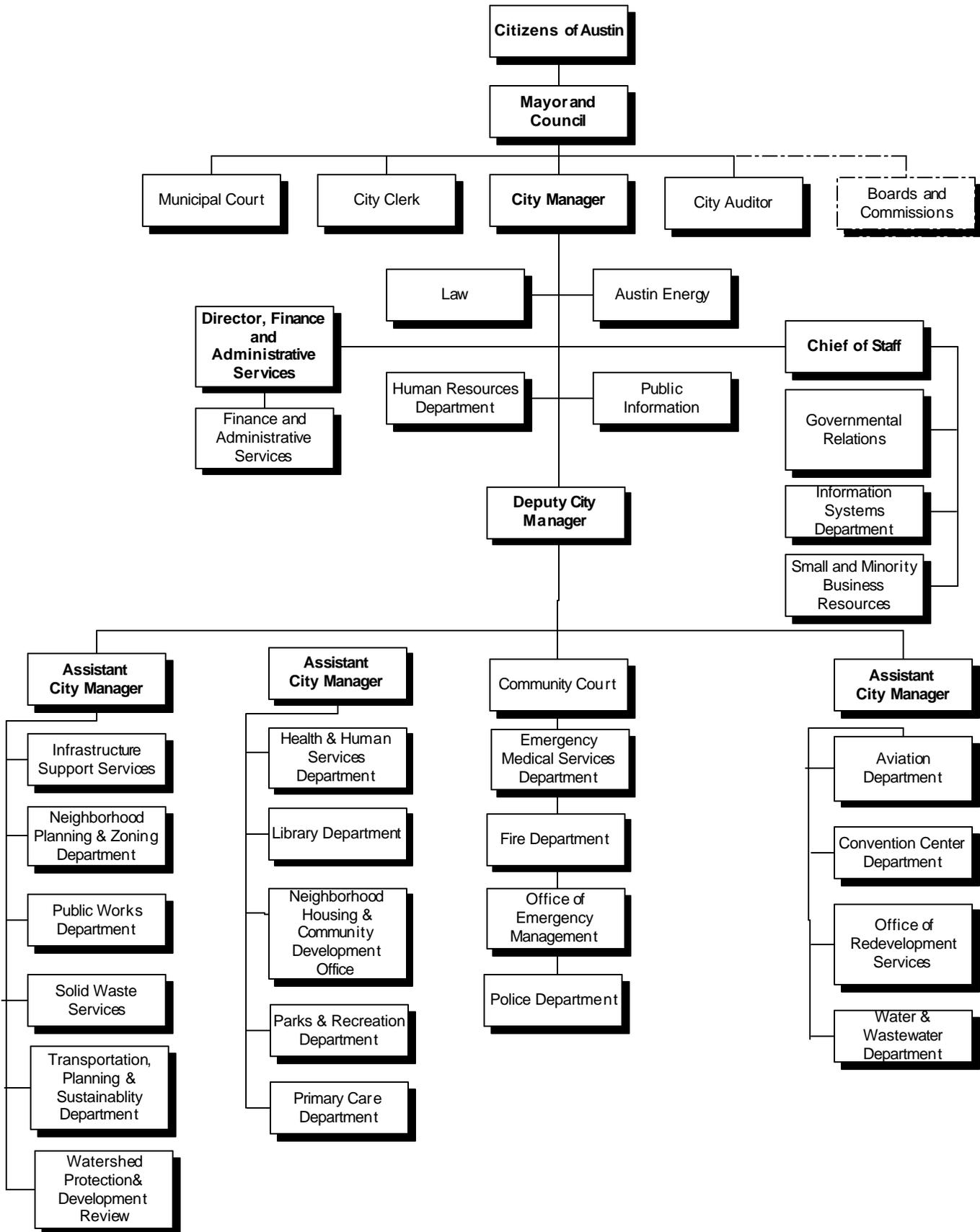
Solid Waste Services Department  
Willie Rhodes, Director

Transportation, Planning &  
Sustainability Department  
Austan Librach, Director

Watershed Protection and  
Development Review Department  
Mike Heitz, Director

# City of Austin, Texas

## ORGANIZATIONAL CHART



## 2001–02 Proposed Operating Budget

### *Acknowledgments*

The Budget Office would like to thank the City Council, management and staff for their assistance in preparing the 2001–02 Proposed Budget. The preparation of this document would not have been possible without the timely cooperation and assistance of each City department.

In addition, employees from many City departments contributed their time and efforts to the business planning process and the preparation and publication of the budget documents. We would particularly like to thank those listed below:

Art Alfaro	Katinya King-Lilly
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Sue Beckwith	Melanie Montez
James Benes	Bruce Neitsch
Rick Blackburn	Patrice Ninaud
Sue Blankenburg	Chastity Norgan
Robert Byrne	Leslie O'Shea
Steve Bridges	Kay Owens
Susan Brown	Kimberly Panacci
Greg Canally	Elizabeth Phillips
Paul Cook	Jaycie Prescott, CPA
Marisa Cortinas	Dorinda Pulliam
Charles L. Curry	Joyce Pulich
Betty J. Dunkerley, CPA	Sandra Ramirez
Mike Erwin	William B. Ransom-Nelson
Marti Foster	Rory Roberts
Catherine Gambrel	Robert Rowan
Tino Garcia	Pete Sanders
Melissa Garza	Vicki Schubert, CPA
Rudy Garza	Karen Sharp
Julie German	John Stephens, CPA
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Evelyn Herron	Dixie Tischler
Lang Hoang	Tanja Valdez
Jill Horton	Dennis Waley
Rosy Jalifi	Van Willey
Bart Jennings	Leyla Yatim
Gail Jemelka	
ElizabethKatz	

# Preface

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The Proposed Budget consists of six volumes:

- **Policy Budget**—Summarizes the City's financial structure, explains where we get our money and what we do with it in a narrative and graphic format. It also includes a financial summary of all City funds and comparative information on revenue, expenditures and fund balance for all budgeted funds. The remainder of the budget volumes are categorized by the services provided.
- **Volume I**—Includes detailed information on the revenue and expenditures of departments in the following categories: Infrastructure and Public Safety.
- **Volume II**—Includes detailed information on the revenue and expenditures of departments in the following categories: Health and Human Services, Recreation and Culture and Housing.
- **Volume III**— Includes detailed information on the revenue and expenditures of departments in the following categories: Support Services and grants and trust.
- **Volume IV**—Includes detailed information on the revenue and expenditures of the City's utilities and major enterprises, other funds, debt service and the capital budget.
- **Supporting Documents**—Contains the Council approved City Financial Policies, a summary schedule of capital outlay, property tax information, a list of fees and charges and the ordinances necessary for adoption and implementation of the budget.

Copies of all budget documents are available at all City libraries and City Hall. The Policy Budget as well as program and activity pages with performance information for all City departments are available on the Internet at <http://www.ci.austin.tx.us/budget/>. Requests for additional information can be made to the Budget Office at 974-2610.

## ***Other References***

In addition to the Proposed Budget, additional information concerning the City's financial plan is contained in the Financial Forecast issued by the Financial and Administrative Services Department during the Spring. This document provides additional information on the local economy as well as projections of future revenue and expenditures. In accordance with the City Charter the Planning Commission, each year compiles a list of recommended capital improvements for the next five years. These recommendations are contained in the Capital Improvement Plan that is adopted by the commission. Funding authorization for the next fiscal year is shown in the Capital Budget, contained in Volume III.

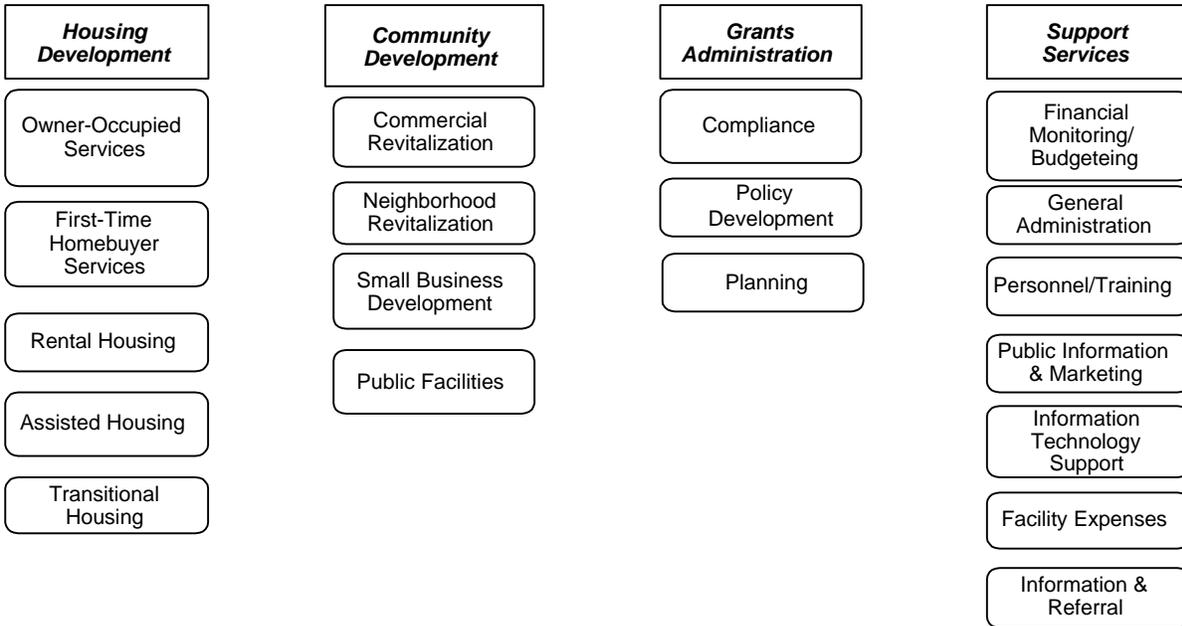
## ***Financial Policies***

The Austin City Council has adopted a comprehensive set of financial policies to govern the financial management of the various City funds. A complete copy of these policies is contained in the Supporting Documents.

## ***Basis of Accounting***

Revenue and expenditures are budgeted in a format that is consistent with the City's financial statement. Financial statements are prepared annually in accordance with generally accepted accounting principles applicable to state and local governments and audited by an independent outside auditor. Governmental funds are accounted for on a modified accrual basis.

# Neighborhood Housing & Community Development Department — 2001–2002



LEGEND=

*Programs*

Activities

	1999-2000 Actual	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 Approved
<b>Housing Fund:</b>					
Revenue/Transfers In	\$1,673,456	\$1,739,534	\$1,659,478	\$1,072,877	\$1,072,877
Requirements	\$1,471,180	\$2,869,926	\$2,790,642	\$2,075,058	\$2,075,058
<b>Housing Trust Fund:</b>					
Revenue/Transfers In	\$1,024,338	\$1,000,000	\$1,052,500	\$1,040,000	\$1,040,000
Requirements	\$0	\$2,000,000	\$2,000,000	\$1,116,838	\$1,116,838
<b>Grant Funding</b>	\$5,113,592	\$11,256,500	\$9,872,280	\$13,176,500	\$13,176,500
<b>Full-time Equivalents (NHCDO Fund)</b>	2.00	6.00	6.00	6.00	6.00
<b>Full-time Equivalents (Grants)</b>	57.00	62.00	62.00	63.00	63.00

## NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT

	1999-2000 ACTUAL	2000-2001 AMENDED	2000-2001 ESTIMATED	2001-2002 PROPOSED	2001-2002 APPROVED
BEGINNING BALANCE	1,784,587	1,837,775	2,133,345	1,002,181	1,002,181
REVENUE					
Grant Revenue	50,000	0	0	0	0
Interest Income	125,619	96,483	96,483	52,655	52,655
27th Pay Period	22,213	0	0	0	0
TOTAL REVENUE	197,832	96,483	96,483	52,655	52,655
TRANSFERS IN					
General Fund	1,475,624	1,243,051	1,162,995	1,020,222	1,020,222
Austin Energy	0	133,334	133,334	0	0
Water and Wastewater	0	133,333	133,333	0	0
Aviation	0	133,333	133,333	0	0
	1,475,624	1,643,051	1,562,995	1,020,222	1,020,222
TOTAL AVAILABLE FUNDS	1,673,456	1,739,534	1,659,478	1,072,877	1,072,877
EXPENSES					
Operating Expenditures	1,108,910	1,394,215	1,314,159	1,134,534	1,134,534
Housing Rehabilitation Challenge Loan	0	591,247	591,247	550,000	550,000
TOTAL EXPENSES	1,108,910	1,985,462	1,905,406	1,684,534	1,684,534
TRANSFERS OUT & OTHER REQUIREMENTS					
27th Pay Period	27,083	0	0	0	0
Liability Reserve	0	10,000	10,000	20,000	20,000
Transfer to Support Services - SMBR Economic Development	0	500,000	500,000	0	0
Accrued Payroll	1,583	12,000	12,000	0	0
Debt Service-Millennium Youth Center	333,604	362,464	363,236	365,684	365,684
Compensation Adjustment	0	0	0	4,840	4,840
TOTAL TRANSFERS OUT & OTHER REQUIREMENTS	362,270	884,464	885,236	390,524	390,524
TOTAL REQUIREMENTS	1,471,180	2,869,926	2,790,642	2,075,058	2,075,058
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	202,276	(1,130,392)	(1,131,164)	(1,002,181)	(1,002,181)
Adjustment to GAAP	146,482	0	0	0	0
ENDING BALANCE	2,133,345	707,383	1,002,181	0	0

# **Neighborhood Housing & Community Development Department – 2001-2002**

## **Mission**

The purpose of Neighborhood Housing and Community Development Office (NHCD) is to provide housing, community and small business development services to benefit eligible residents so they can have access to livable neighborhoods and can increase their opportunities for self-sufficiency.

## **Goals**

### **Housing Development**

- Create or retain 5,000 units of reasonably priced housing annually by 2005

### **Community Development**

- Create or preserve 250 jobs by 2005
  - 51 percent of these jobs will be held by Austin residents with low to moderate incomes
- Revitalize E. 11<sup>th</sup> and 12<sup>th</sup> St. Corridor
- Increase opportunities for self-sufficiency

### **Fiscal Responsibility**

- NHCD will exceed HUD's spending requirement
  - No more than 1.5 times the annual CDBG allocation will be available on July 31
  - Federal grant funds will be expended within three years of award
- All funds expended or committed meet regulatory requirements
  - No repayment of Federal dollars
  - 100 percent of contractors are in compliance with City and Federal requirements

The Neighborhood Housing and Community Development Office and its nonprofit subsidiary, the Austin Housing Finance Corporation, manage three funding sources: U.S. Department of Housing and Urban Development grant funds (Community Development Block Grant, Home Investment Partnership Program, Emergency Shelter Grant and Housing Opportunities for People with AIDS), Housing Assistance Fund (proceeds from Corporation activities), and City General Funds. The Emergency Shelter Grant and Housing Opportunity with People with AIDS grants are managed by interdepartmental agreements by the Austin Travis County Health Human Services Department.

To accomplish these goals, NHCD has outlined strategies and will track progress through key indicators listed below.

## **Key Indicators**

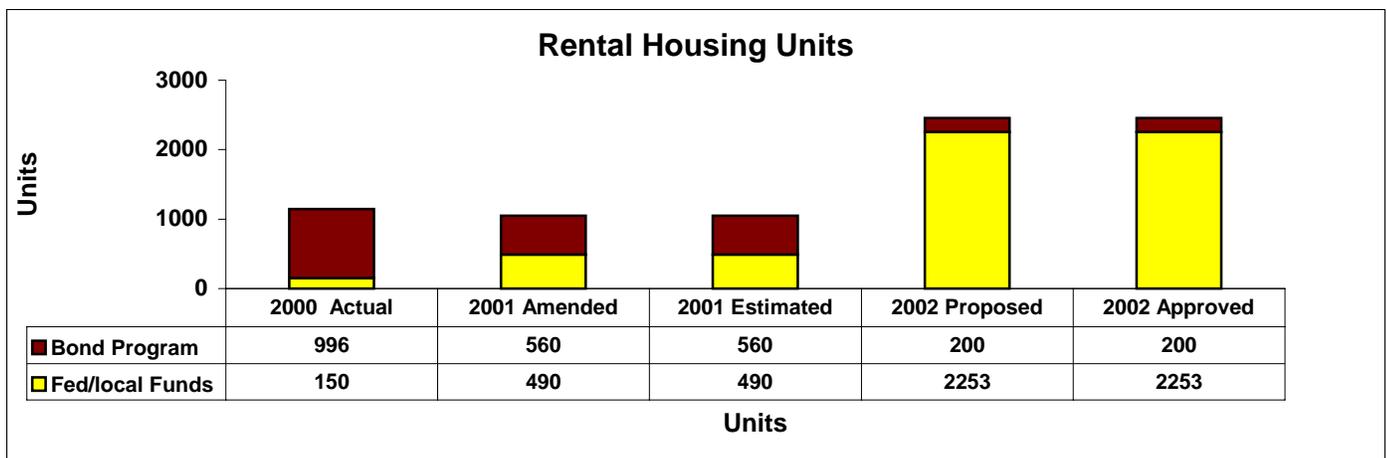
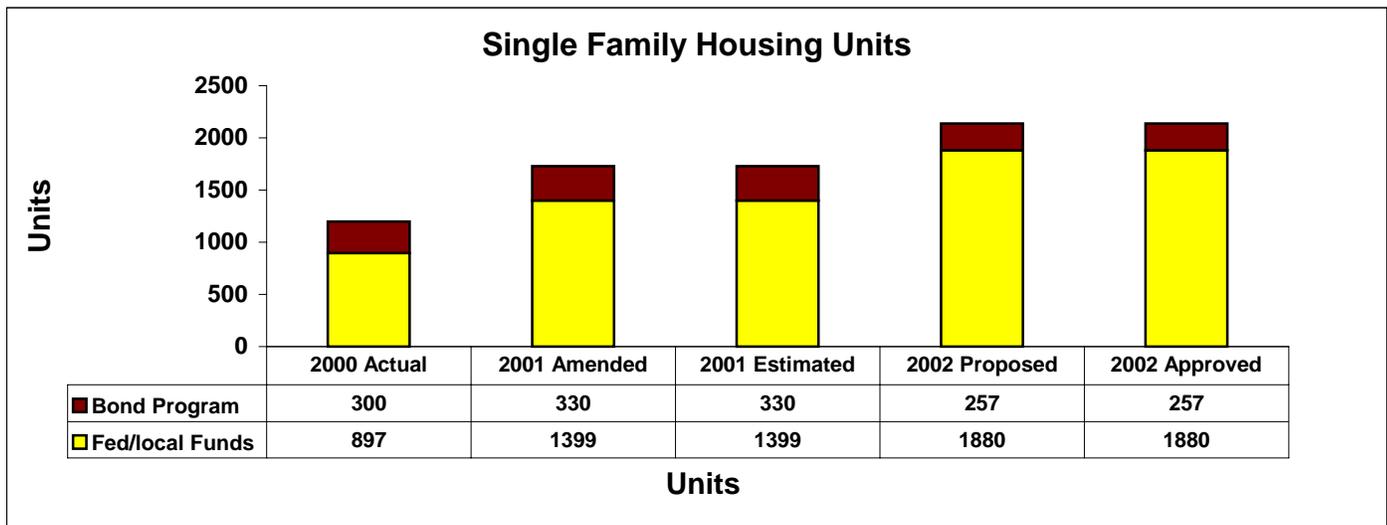
NHCD will use the following key indicators to monitor its progress in achieving business plan goals:

- Number of units created/retained
- Cost per unit created/retained
- Number of jobs created/retained
- Cost per job created/retained
- No more than 1.5 time the annual CDBG allocation will be available July 31

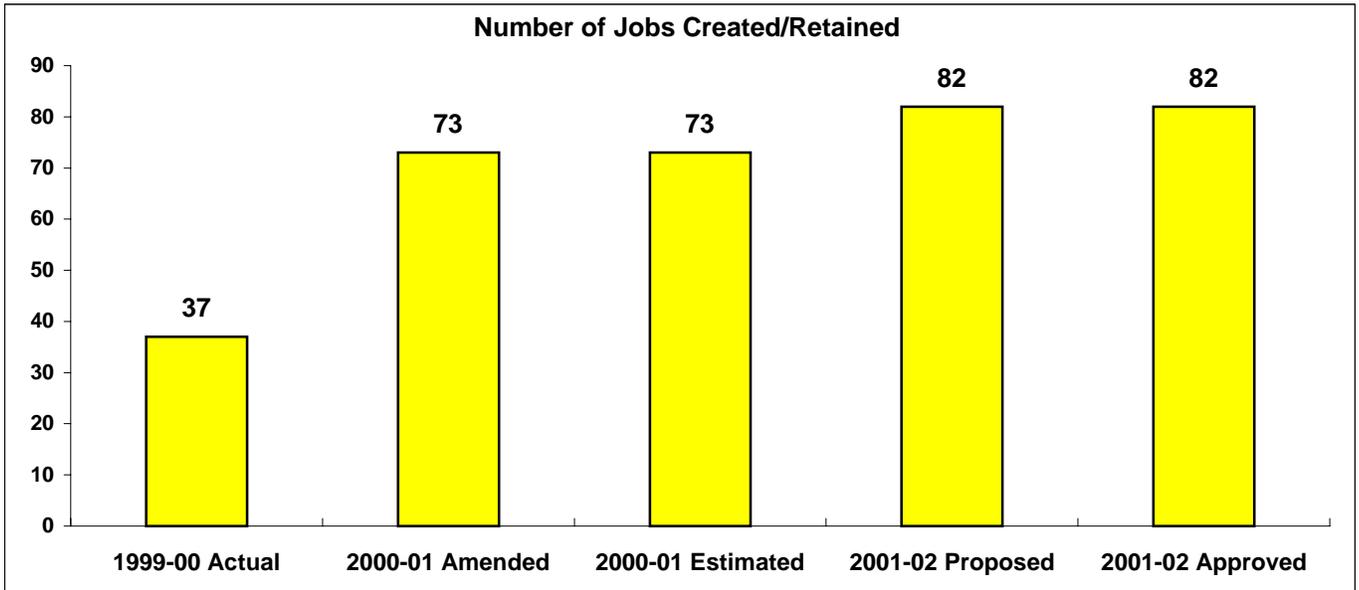
# Neighborhood Housing & Community Development Department – 2001-2002

The FY 2001/02 Approved Budget includes an additional \$3.1 million of CIP funding to develop affordable rental and owner-occupied housing. These funds will be used to purchase 208 acres of land in an area known as Colony Park. It is expected that a master planner will be hired through a contract with AHFC to maximize the amount of S.M.A.R.T Housing built on this property.

The Austin Housing Finance Corporation estimates another \$15 million in multifamily bonds will be issued in FY 2001/02 to create or retain 200 in new affordable rental units. An additional \$28.7 million in single-family bonds will be issued in FY 2001/02 to create or retain 257 affordable home ownership units.



# **Neighborhood Housing & Community Development Department – 2001-2002**



During 2001-02 NHCD expects to create 82 new jobs for low and moderate-income residents through the work of the Business Assistance Center, the Community Development Bank and the Neighborhood Commercial Management Program.

## **Business Plan**

### **Housing**

The City provides a continuum of housing services ranging from homeless services to assistance to owner-occupied homes. The FY 2001-2002 Approved Budget supports this model by continuing the commitment to increasing housing opportunities for low and moderate-income families while emphasizing the preservation of existing affordable homes. During the annual planning process required for receipt of federal grants, citizens ranked increasing the supply of new, affordable homes and apartments as their highest priority.

The high cost of land continues to be a significant barrier to affordable housing construction. More than \$3.9 million is included for the acquisition and development of land and/or property for new housing; these may be for rent and ownership. Given the pressing need for additional rental housing, \$4.2 million is allocated to provide deferred payment loans and/or below-market interest rate loans for acquisition, rehabilitation, or new construction of rental developments. In addition, more than \$1.3 million continues to provide first-time homebuyers with down payment assistance programs. Bond financing of almost \$45 million will also be used to increase housing opportunities in the City of Austin.

Preserving existing affordable homes is also a priority of the Department. More than \$2.2 million is available for home repair and rehabilitation. Funding continues for programs that provide emergency repairs to very low-income residents and remove barriers in existing homes so that disabled residents may stay in their homes. The Housing Rehabilitation Loan Guarantee Fund, administered by NHCD's nonprofit subsidiary, the Austin Housing Finance Corporation and the local lending community created in 2000, continues to assist low and moderate-

## **Neighborhood Housing & Community Development Department – 2001-2002**

income residents with needed home repairs. To assist in loan servicing for all programs, one FTE is being transferred from the Financial Services Department.

Also included for a second year, the S.M.A.R.T. Housing Initiative stimulates private development of affordable housing for rent and ownership, reasonably priced and mixed income. Housing meeting specific safety, accessibility, energy-efficiency and access to transportation standards receive expedited review and reductions/exemptions for certain development and construction fees. At least 2,500 new housing units – one-third of them affordable to working families -- are estimated to be generated in FY 2001-2002. The Approved Budget contains a \$1 million transfer to the Housing Trust Fund.

### **Community Development**

In a time of unprecedented economic growth in Austin, significant economic disparities between residents and neighborhoods exist. Austin has the largest gap in income between the rich and poor of any city in Texas. Both the poverty rate and unemployment rate in NHCD target neighborhoods in east and south Austin are more than double the rates of the metropolitan area. The FY 2001-2002 Approved Budget will continue to provide critical resources for small business and community development, including flexible capital, education and training, and expanded workforce development efforts.

Construction on East 11<sup>th</sup> and 12<sup>th</sup> Streets will begin in FY 2001-2002, which will allow pre-leasing of commercial and retail space. Approximately 60,000 square feet is expected to be preleased. Renovation of 1115 East 12<sup>th</sup> street and the relocation of a historic property are also planned.

Citizen input placed high priority on increasing child-care and youth services. The FY 2001-2002 Approved Budget includes funding for child-care services and continues efforts to enhance opportunities for youth through the Austin/Travis County Youth Assessment Center.

# Neighborhood Housing & Community Development Department - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

### Revenue Changes

	Dollars	FTEs
1. The Approved Budget includes a reduction of \$122,829 in General Fund Transfer.	(\$122,829)	
2. The Approved Budget includes a reduction of \$43,868 in interest income due to a decrease in estimated interest rates.	(\$43,828)	
3. The Approved Budget includes a reduction of \$100,000 in General Fund and \$400,000 in Transfers In from Austin Energy, Water & Wastewater and Aviation for transfer of Minority Chamber of Commerce Economic Development program to Small & Minority Business Resources (SMBR).	(\$500,000)	

### Expenditure Changes

#### 1. City Wide

The Approved Budget includes \$4,840 for salary increases associated with Pay for Performance in 2002, and \$2,404 for incremental costs of Pay for Performance in 2001.

\$7,244

The Approved Budget includes an additional \$3,759 for anticipated changes in health contributions.

\$3,759

The Approved Budget includes a total decrease of \$176,844 in Operating Expenditures for: reductions in education and promotion, professional consultants, seminar fees, computer hardware and software, food and ice, and reallocation of support service salaries to grant funds.

(\$176,844)

#### 2. Community Development

The Approved Budget includes a reduction of \$89,000 made for a one-time repayment to Housing & Urban Development (HUD) in FY2000-2001, which is eliminated.

(\$89,000)

#### 3. Housing Development

The Approved Budget includes a reduction of \$41,247 in expenditures for the Rehabilitation Challenge Loan Fund due to start-up costs incurred in FY2001 which are eliminated.

(\$41,247)

#### 4. Support Services

The Approved Budget eliminates the transfer of \$500,000 to Small & Minority Business Resources for the Minority Chamber of Commerce Economic Development Program.

(\$500,000)

The Approved Budget includes an increase of \$3,220 in General Fund portion of debt service payment for Millennium Youth Entertainment Center.

\$3,220

# **Housing Trust Fund—2001-2002**

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## **Purpose and Nature of Fund**

The Housing Trust Fund is managed by the Austin Housing Finance Corporation (AHFC), a part of the Neighborhood Housing & Community Development Department. It was established on April 20, 2000, and is dedicated to preserving and creating reasonably priced housing in the City of Austin.

## **Factors Affecting Revenue**

The Housing Trust Fund receives an annual transfer of \$1 million. In FY1999-00, that transfer was made from the General Fund. In FY2000-01, \$1 million was transferred from the Sustainability Fund. The Approved Budget includes a \$1 million transfer from the Sustainability Fund for FY2001-02.

## **Factors Affecting Requirements**

The Approved Budget allocates \$250,000 for the Housing Rehabilitation Challenge Fund and \$750,000 for the Rental Housing Development Assistance Program. Funding levels remain unchanged from all prior years.

## HOUSING TRUST FUND

	1999-2000 ACTUAL	2000-2001 AMENDED	2000-2001 ESTIMATED	2001-2002 PROPOSED	2001-2002 APPROVED
BEGINNING BALANCE	0	1,000,000	1,024,338	76,838	76,838
TRANSFERS IN					
General Fund	1,000,000	0	0	0	0
Sustainability Fund	0	1,000,000	1,000,000	1,000,000	1,000,000
Interest	24,338	0	52,500	40,000	40,000
	<u>1,024,338</u>	<u>1,000,000</u>	<u>1,052,500</u>	<u>1,040,000</u>	<u>1,040,000</u>
TOTAL AVAILABLE FUNDS	<u>1,024,338</u>	<u>1,000,000</u>	<u>1,052,500</u>	<u>1,040,000</u>	<u>1,040,000</u>
TRANSFERS OUT & OTHER REQUIREMENTS					
Austin Housing Finance Corporation	0	2,000,000	2,000,000	1,116,838	1,116,838
TOTAL TRANSFERS OUT & OTHER REQUIREMENTS	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,116,838</u>	<u>1,116,838</u>
TOTAL REQUIREMENTS	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,116,838</u>	<u>1,116,838</u>
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	<u>1,024,338</u>	<u>(1,000,000)</u>	<u>(947,500)</u>	<u>(76,838)</u>	<u>(76,838)</u>
Adjustment to GAAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>1,024,338</u>	<u>0</u>	<u>76,838</u>	<u>0</u>	<u>0</u>

# Neighborhood Housing-2001-02

## Housing Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Community Development</b>										
Commercial Revitalization	\$27,167	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Public Facilities	\$333,604	0.00	\$362,464	0.00	\$363,236	0.00	\$365,684	0.00	\$365,684	0.00
Small Business Development	\$0	0.00	\$566,156	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
<b>Grant Administration</b>										
Compliance	\$43,898	0.00	\$234,139	0.00	\$234,139	0.00	\$483,153	0.00	\$483,153	0.00
<b>Housing Development</b>										
First-Time Homebuyer Services	\$307,105	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Owner-Occupied Services	\$0	0.00	\$414,810	3.30	\$414,810	3.30	\$385,000	2.30	\$385,000	2.30
Rental Housing	\$0	0.00	\$340,650	1.70	\$321,529	1.70	\$165,000	1.70	\$165,000	1.70
<b>Support Services</b>										
Facility Expenses	\$120,524	0.00	\$93,569	0.00	\$93,569	0.00	\$98,129	0.00	\$98,129	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Administration	\$602,122	2.00	\$182,292	1.00	\$184,643	1.00	\$516,891	2.00	\$516,891	2.00
Information Technology Support	\$0	0.00	\$32,000	0.00	\$32,038	0.00	\$26,495	0.00	\$26,495	0.00
Personnel / Training	\$9,677	0.00	\$121,846	0.00	\$124,678	0.00	\$14,706	0.00	\$14,706	0.00
<b>Transfers And Other Requirements</b>										
Other Requirements	\$27,083	0.00	\$522,000	0.00	\$522,000	0.00	\$20,000	0.00	\$20,000	0.00
<b>Total</b>	<b>\$1,471,180</b>	<b>2.00</b>	<b>\$2,869,926</b>	<b>6.00</b>	<b>\$2,790,642</b>	<b>6.00</b>	<b>\$2,075,058</b>	<b>6.00</b>	<b>\$2,075,058</b>	<b>6.00</b>

# Neighborhood Housing-2001-02

## *Housing Trust Fund*

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Housing Development</b>										
Owner-Occupied Services	\$0	0.00	\$500,000	0.00	\$666,600	0.00	\$250,000	0.00	\$250,000	0.00
Rental Housing	\$0	0.00	\$1,500,000	0.00	\$1,333,400	0.00	\$866,838	0.00	\$866,838	0.00
<b>Total</b>	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,116,838	0.00	\$1,116,838	0.00

# Neighborhood Housing-2001-02

## CDBG 25th Year

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Community Development</b>										
Commercial Revitalization	\$73,886	2.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Neighborhood Revitalization	\$596,739	3.42	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Public Facilities	\$166,690	0.05	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Small Business Development	\$142,893	1.39	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Housing Development</b>										
First-Time Homebuyer Services	\$0	2.18	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Owner-Occupied Services	\$1,037,152	3.43	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Rental Housing	\$157,385	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Support Services</b>										
Facility Expenses	\$54,449	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Financial Monitoring / Budgeting	\$274,729	6.41	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Administration	\$1,172,057	20.35	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Information and Referral	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Information Technology Support	\$80,713	1.10	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Personnel / Training	\$89,941	2.12	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Public Information and Marketing	\$9,807	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$3,856,441</b>	<b>43.25</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Neighborhood Housing-2001-02

## CDBG 26th Year

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Community Development</b>										
Commercial Revitalization	\$0	0.00	\$896,839	2.83	\$896,839	2.83	\$0	0.00	\$0	0.00
Neighborhood Revitalization	\$0	0.00	\$1,249,645	2.25	\$1,038,388	2.25	\$0	0.00	\$0	0.00
Public Facilities	\$0	0.00	\$362,464	0.00	\$362,464	0.00	\$0	0.00	\$0	0.00
Small Business Development	\$0	0.00	\$550,548	1.19	\$516,134	1.19	\$0	0.00	\$0	0.00
<b>Grant Administration</b>										
Compliance	\$0	0.00	\$301,915	6.38	\$301,915	6.38	\$0	0.00	\$0	0.00
Planning	\$0	0.00	\$174,132	3.84	\$174,132	3.84	\$0	0.00	\$0	0.00
Policy Development	\$0	0.00	\$116,123	1.44	\$116,123	1.44	\$0	0.00	\$0	0.00
<b>Housing Development</b>										
Assisted Housing	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
First-Time Homebuyer Services	\$0	0.00	\$79,876	1.24	\$79,876	1.24	\$0	0.00	\$0	0.00
Owner-Occupied Services	\$0	0.00	\$2,845,059	6.95	\$2,064,879	6.95	\$0	0.00	\$0	0.00
Rental Housing	\$0	0.00	\$574,678	2.85	\$496,751	2.85	\$0	0.00	\$0	0.00
<b>Support Services</b>										
Facility Expenses	\$0	0.00	\$50,826	0.00	\$50,826	0.00	\$0	0.00	\$0	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$188,496	9.64	\$188,496	9.64	\$0	0.00	\$0	0.00
General Administration	\$0	0.00	\$485,620	6.09	\$485,620	6.09	\$0	0.00	\$0	0.00
Information and Referral	\$0	0.00	\$40,944	1.05	\$40,944	1.05	\$0	0.00	\$0	0.00
Information Technology Support	\$0	0.00	\$61,899	0.70	\$61,899	0.70	\$0	0.00	\$0	0.00
Personnel / Training	\$0	0.00	\$102,084	2.28	\$102,084	2.28	\$0	0.00	\$0	0.00
Public Information and Marketing	\$0	0.00	\$11,852	0.20	\$11,852	0.20	\$0	0.00	\$0	0.00
<b>Total</b>	\$0	0.00	\$8,093,000	48.93	\$6,989,222	48.93	\$0	0.00	\$0	0.00

# Neighborhood Housing-2001-02

## CDBG 27th Year

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Community Development</b>										
Commercial Revitalization	\$0	0.00	\$0	0.00	\$0	0.00	\$528,012	3.27	\$528,012	3.27
Neighborhood Revitalization	\$0	0.00	\$0	0.00	\$0	0.00	\$1,276,200	3.81	\$1,276,200	3.81
Public Facilities	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882,412	0.60	\$1,882,412	0.60
Small Business Development	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	1.44	\$275,000	1.44
<b>Grant Administration</b>										
Compliance	\$0	0.00	\$0	0.00	\$0	0.00	\$228,138	5.86	\$228,138	5.86
Planning	\$0	0.00	\$0	0.00	\$0	0.00	\$161,471	2.51	\$161,471	2.51
Policy Development	\$0	0.00	\$0	0.00	\$0	0.00	\$98,905	1.24	\$98,905	1.24
<b>Housing Development</b>										
Assisted Housing	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
First-Time Homebuyer Services	\$0	0.00	\$0	0.00	\$0	0.00	\$405,880	1.44	\$405,880	1.44
Owner-Occupied Services	\$0	0.00	\$0	0.00	\$0	0.00	\$1,993,333	9.74	\$1,993,333	9.74
Rental Housing	\$0	0.00	\$0	0.00	\$0	0.00	\$939,063	5.04	\$939,063	5.04
<b>Support Services</b>										
Facility Expenses	\$0	0.00	\$0	0.00	\$0	0.00	\$25,453	0.00	\$25,453	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$0	0.00	\$0	0.00	\$233,418	6.25	\$233,418	6.25
General Administration	\$0	0.00	\$0	0.00	\$0	0.00	\$810,751	5.33	\$810,751	5.33
Information and Referral	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Information Technology Support	\$0	0.00	\$0	0.00	\$0	0.00	\$58,032	0.47	\$58,032	0.47
Personnel / Training	\$0	0.00	\$0	0.00	\$0	0.00	\$46,484	1.50	\$46,484	1.50
Public Information and Marketing	\$0	0.00	\$0	0.00	\$0	0.00	\$38,948	0.47	\$38,948	0.47
<b>Total</b>	\$0	0.00	\$0	0.00	\$0	0.00	\$9,001,500	48.97	\$9,001,500	48.97

# Neighborhood Housing-2001-02

## Home Year 8

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Housing Development</b>										
Assisted Housing	\$163,547	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
First-Time Homebuyer Services	\$819,559	7.42	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Owner-Occupied Services	\$0	0.18	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Rental Housing	\$0	3.55	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Support Services</b>										
Facility Expenses	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Financial Monitoring / Budgeting	\$0	2.08	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Administration	\$274,045	0.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Personnel / Training	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$1,257,151</b>	<b>13.75</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Neighborhood Housing-2001-02

## Home Year 9

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Grant Administration</b>										
Planning	\$0	0.00	\$15,500	0.00	\$15,500	0.00	\$0	0.00	\$0	0.00
<b>Housing Development</b>										
Assisted Housing	\$0	0.00	\$367,000	0.00	\$194,107	0.00	\$0	0.00	\$0	0.00
First-Time Homebuyer Services	\$0	0.00	\$1,716,890	7.15	\$1,716,890	7.15	\$0	0.00	\$0	0.00
Rental Housing	\$0	0.00	\$664,221	2.30	\$664,221	2.30	\$0	0.00	\$0	0.00
Transitional Housing	\$0	0.00	\$107,549	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Support Services</b>										
Facility Expenses	\$0	0.00	\$5,979	0.00	\$5,979	0.00	\$0	0.00	\$0	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$775	0.00	\$775	0.00	\$0	0.00	\$0	0.00
General Administration	\$0	0.00	\$259,586	3.62	\$259,586	3.62	\$0	0.00	\$0	0.00
Personnel / Training	\$0	0.00	\$7,000	0.00	\$7,000	0.00	\$0	0.00	\$0	0.00
Public Information and Marketing	\$0	0.00	\$2,500	0.00	\$2,500	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$0	0.00	\$3,147,000	13.07	\$2,866,558	13.07	\$0	0.00	\$0	0.00

# Neighborhood Housing-2001-02

## Home Year 10

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Grant Administration</b>										
Compliance	\$0	0.00	\$0	0.00	\$0	0.00	\$27,544	0.36	\$27,544	0.36
Planning	\$0	0.00	\$0	0.00	\$0	0.00	\$17,130	1.00	\$17,130	1.00
Policy Development	\$0	0.00	\$0	0.00	\$0	0.00	\$17,130	0.22	\$17,130	0.22
<b>Housing Development</b>										
Assisted Housing	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
First-Time Homebuyer Services	\$0	0.00	\$0	0.00	\$0	0.00	\$2,443,550	3.77	\$2,443,550	3.77
Owner-Occupied Services	\$0	0.00	\$0	0.00	\$0	0.00	\$298,667	0.00	\$298,667	0.00
Rental Housing	\$0	0.00	\$0	0.00	\$0	0.00	\$1,082,883	0.00	\$1,082,883	0.00
<b>Support Services</b>										
Facility Expenses	\$0	0.00	\$0	0.00	\$0	0.00	\$9,010	0.00	\$9,010	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$0	0.00	\$0	0.00	\$33,723	3.90	\$33,723	3.90
General Administration	\$0	0.00	\$0	0.00	\$0	0.00	\$169,883	3.76	\$169,883	3.76
Information Technology Support	\$0	0.00	\$0	0.00	\$0	0.00	\$33,874	0.08	\$33,874	0.08
Personnel / Training	\$0	0.00	\$0	0.00	\$0	0.00	\$17,929	0.86	\$17,929	0.86
Public Information and Marketing	\$0	0.00	\$0	0.00	\$0	0.00	\$23,677	0.08	\$23,677	0.08
<b>Total</b>	\$0	0.00	\$0	0.00	\$0	0.00	\$4,175,000	14.03	\$4,175,000	14.03

# Neighborhood Housing-2001-02

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## Sec 8 Subst Rehab Prog 00-01

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Housing Development</b>										
Assisted Housing	\$0	0.00	\$16,500	0.00	\$16,500	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$0	0.00	\$16,500	0.00	\$16,500	0.00	\$0	0.00	\$0	0.00

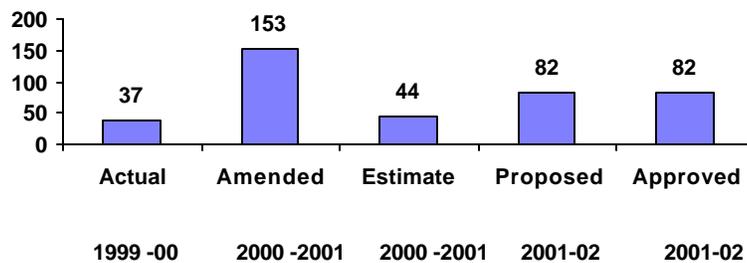
## Neighborhood Housing-2001-02

### **Program:** *Community Development*

**Program Objective:** The purpose of the Community Development Program is to provide financial and technical assistance to eligible organizations in order to improve the economic viability of neighborhoods and promote the creation and/or preservation of jobs.

#### **Program Results Measures:**

##### **Number of jobs created/retained**



#### **Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of jobs created/retained	37	153	44	82	82

### **List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Commercial Revitalization	\$101,053	2.80	\$896,839	2.83	\$896,839	2.83	\$528,012	3.27	\$528,012	3.27
Neighborhood Revitalization	\$596,739	3.42	\$1,249,645	2.25	\$1,038,388	2.25	\$1,276,200	3.81	\$1,276,200	3.81
Public Facilities	\$500,294	0.05	\$724,928	0.00	\$725,700	0.00	\$2,248,096	0.60	\$2,248,096	0.60
Small Business Development	\$142,893	1.39	\$1,116,704	1.19	\$1,016,134	1.19	\$275,000	1.44	\$275,000	1.44
<b>Total</b>	<b>\$1,340,979</b>	<b>7.66</b>	<b>\$3,988,116</b>	<b>6.27</b>	<b>\$3,677,061</b>	<b>6.27</b>	<b>\$4,327,308</b>	<b>9.12</b>	<b>\$4,327,308</b>	<b>9.12</b>

## Neighborhood Housing-2001-02

**Activity:** Commercial Revitalization

**Activity Code:** 2CMR

**Program Name:** Community Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$73,886	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$896,839	\$896,839	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$528,012	\$528,012
Housing Fund	\$27,167	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$101,053</b>	<b>\$896,839</b>	<b>\$896,839</b>	<b>\$528,012</b>	<b>\$528,012</b>
<b>Full-Time Equivalents</b>	<b>2.80</b>	<b>2.83</b>	<b>2.83</b>	<b>3.27</b>	<b>3.27</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$495,938	\$1,732,772	\$1,044,223	\$1,216,561	\$1,216,561

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Estimated number of organizations served	Demand	1	1	1	1	1
Cost per job created/retained	Efficiency	\$0	\$0	\$0	\$0	\$0
Cost per square foot in an area	Efficiency	NA	\$120	120	NA	NA
Number of jobs created/retained	Output	0	0	0	0	0
Number of organizations served	Output	1	1	1	1	1
Number of jobs created/retained for persons earning less than 80% median family income	Result	0	0	0	0	0
Increase square footage of retail/office space in an area	Results	0	4,200	4,200	7,500	7,500

**Activity History and Description:** In December 1999, the City secured a \$9 million HUD Section 108 Loan Guarantee to implement a five-year revitalization plan for the economically disadvantaged and low income area at East 11th and 12th Streets. This plan seeks to preserve the area's residential character while allowing for commercial development. The City is working in partnership with the Urban Renewal Agency (URA) and Austin Revitalization Authority (ARA) to facilitate redevelopment. ARA's role under the agreement is to act as the developer for specific projects, including the Haehnal Building Restoration project, the East 11st Street Development on the north side of the 1000-1200 blocks of East 11th Street, and the East 11th Street Streetscaping Project.

**Activity Objective:** The purpose of the Commercial Revitalization Activity is to provide financial and

## Neighborhood Housing-2001-02

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**Activity:** *Commercial Revitalization*

**Activity Code:** *2CMR*

**Program Name:** *Community Development*

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technical assistance to eligible organizations in order to improve the economic viability of an area.

**Services of the Activity:**

11th and 12th Streets: Acquisition; Relocation Assistance; Demolition; New Construction; Renovaton; Loans; Inspections; Abatement.

**Changes in Requirements and Performance Measures:**

The Approved Budget includes funds to cover the contract renewal of the Austin Revitalization Authority (ARA); debt service related to the Section 108 loan; historic preservation and staff and other costs related to the implementation of the Urban Renewal Plan. Shift in measurement units from organizations to jobs.

**Responsible Employee:**

Gregory L. Smith

512-974-3100

## Neighborhood Housing-2001-02

**Activity:** *Neighborhood Revitalization*

**Activity Code:** 2NER

**Program Name:** *Community Development*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$596,739	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$1,249,645	\$1,038,388	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$1,276,200	\$1,276,200
<b>Total Requirements</b>	<b>\$596,739</b>	<b>\$1,249,645</b>	<b>\$1,038,388</b>	<b>\$1,276,200</b>	<b>\$1,276,200</b>
<b>Full-Time Equivalents</b>	<b>3.42</b>	<b>2.25</b>	<b>2.25</b>	<b>3.81</b>	<b>3.81</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$1,431,222	\$1,504,758	\$1,124,499	\$1,656,459	\$1,656,459

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of households served	Demand	9,409	180	180	234	234
Estimated number of applications submitted for funding	Demand	50	50	50	NA	NA
Cost per application	Efficiency	290	\$290	290	NA	NA
Cost per household served	Efficiency	NA	NA	\$5,729	\$5,454	\$5,454
Number of applications approved	Output	32	32	32	NA	NA
Number of households served	Output	8,502	NA	180	234	234
Number of households served in target neighborhoods	Result	8,502	NA	180	234	234
Percent of approved applications implemented	Results	31%	31%	31%	NA	NA
Percent of proposals approved	Results	65%	65%	65%	NA	NA

**Activity History and Description:** Neighborhood Revitalization activities are provided through the Youth Services Program, Elderly Services Program, Information & Referral Program, Fair Housing Counseling Program, English as a Second Language Program, Neighborhood Support Program, and Child Care Services Program. Additional services include acquisition, demolition, renovation, historic preservation and loans.

**Activity Objective:** The purpose of the Neighborhood Revitalization Activity is to provide financial/technical assistance to eligible organizations, so they can develop and implement neighborhood improvement and youth projects.

## Neighborhood Housing-2001-02

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**Activity:** *Neighborhood Revitalization*

**Activity Code:** 2NER

**Program Name:** *Community Development*

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**Services of the Activity:** Youth Services; Elderly Services; Information and Referral; Fair Housing Counseling; English as a Second Language Program; Neighborhood Support; Childcare

**Changes in Requirements and Performance Measures:** Allocation of grant funds is determined through the consolidated plan process which includes public participation and a recommendation from the Community Development Commission. Funding is substantially the same for housing counseling, senior service, and neighborhood support services. A shift from administration to program delivery results in a reallocation increase of 1.56 grant FTEs. Change in measurement unit from applications to households.

**Responsible Employee:** Gregory L. Smith 512-974-3100

# Neighborhood Housing-2001-02

**Activity:** Public Facilities  
**Activity Code:** 2PUB  
**Program Name:** Community Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$166,690	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$362,464	\$362,464	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$1,882,412	\$1,882,412
Housing Fund	\$333,604	\$362,464	\$363,236	\$365,684	\$365,684
<b>Total Requirements</b>	<b>\$500,294</b>	<b>\$724,928</b>	<b>\$725,700</b>	<b>\$2,248,096</b>	<b>\$2,248,096</b>

Full-Time Equivalents	0.05	0.00	0.00	0.60	0.60
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Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$1,141,579	\$3,052,487	\$2,413,548	\$2,521,351	\$2,521,351
CDBG 27th Year	\$0	\$0	\$0	\$0	\$0

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Estimated number of projects	Demand	3	3	3	3	3
Administrative costs per project	Efficiency	No data	\$10,811	No data	NA	NA
Cost per project	Efficiency	\$0	\$0	\$397,464	\$743,275	\$743,275
Number of projects	Output	3	3	2	3	3
Number of projects completed	Output	NA	NA	2	3	3
Percent of project construction completed on schedule	Results	60%	60%	60%	NA	NA
Percent of projects that comply with spending requirements	Results	100%	100%	100%	NA	NA
Percent of projects that follow established process	Results	100%	100%	100%	NA	NA
Percentage of projects that are high priorities in Consolidated Plan	Results	100%	50%	50%	100%	100%

**Activity History and Description:** Public facilities funding is provided for construction of facilities that serve public needs. Eligible services may include new construction, renovation, inspections and debt service.

**Activity Objective:** The purpose of the Public Facilities Activity is to provide financial assistance to eligible organizations so they can have the resources they need to address community priorities.

## Neighborhood Housing-2001-02

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**Activity:** *Public Facilities*

**Activity Code:** *2PUB*

**Program Name:** *Community Development*

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**Services of the Activity:** Homeless Shelter: New Construction; Big Brothers/Big Sisters Center - Rehabilitation; Travis County Child Advocacy Center - New Construction; Millenium Youth Center: Debt Service

**Changes in Requirements and Performance Measures:** The 2001-02 Approved Budget includes funding for prior commitments -- First installment on the construction of homeless shelter and debt service on the Millennium Youth Center in the amount of \$724,928. The construction of the homeless shelter is expected to begin 01-02. A reallocation of 0.60 grant FTE is made for the start of construction.

**Responsible Employee:** Gregory L. Smith 512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Small Business Development

**Activity Code:** 2SBD

**Program Name:** Community Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$142,893	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$550,548	\$516,134	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$275,000	\$275,000
Housing Fund	\$0	\$566,156	\$500,000	\$0	\$0
<b>Total Requirements</b>	<b>\$142,893</b>	<b>\$1,116,704</b>	<b>\$1,016,134</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>Full-Time Equivalents</b>	<b>1.39</b>	<b>1.19</b>	<b>1.19</b>	<b>1.44</b>	<b>1.44</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$570,603	\$1,393,120	\$1,031,234	\$650,431	\$650,431

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of jobs created/retained	Demand	71	153	51	82	82
Cost per job	Efficiency	\$8,723	\$8,723	\$8,723	NA	NA
Cost per job created/retained	Efficiency	\$3,862	\$10,717	\$15,831	\$12,902	\$12,902
Number of jobs created/retained	Output	37	153	44	82	82
Number of jobs created/retained for persons earning less than 80% median family income	Result	37	153	44	82	82
Increase number of jobs created/preserved	Results	37	98	44	NA	NA

**Activity History and Description:** Services are provided through the Business Assistance Center, the Community Development Bank, the Microenterprise Technical Assistance Program, Neighborhood Commercial Management Program, and the Small Minority Business Assistance Programs. Eligible services may include loans, training, technical assistance, and information & referral.

**Activity Objective:** The purpose of the Small Business Development Activity is to provide financial and technical assistance to eligible businesses so they can create and/or preserve jobs.

**Services of the Activity:** Loans; Training; Technical Assistance; Information and Referral

**Changes in Requirements and Performance Measures:** Transfer of Minority Chamber of Commerce program in Housing Fund to SMBR. Use of prior year dollars. Change of "created/

## Neighborhood Housing-2001-02

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**Activity:** *Small Business Development*

**Activity Code:** *2SBD*

**Program Name:** *Community Development*

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preserved" to "created/retained" to match federal terminology.

**Responsible Employee:**

Gregory L. Smith

512-974-3100

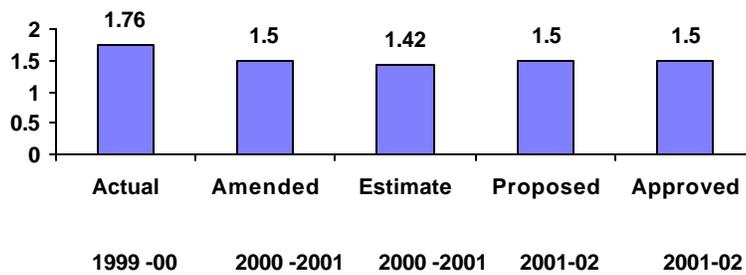
# Neighborhood Housing-2001-02

**Program: Grant Administration**

**Program Objective:** The purpose of the Grant Administration Program is to provide planning and compliance services to City management and external organizations in order to improve the effectiveness of housing and community development programs.

**Program Results Measures:**

**No more than 1.5 times annual CDBG allocation will be available July 31**



**Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
No more than 1.5 times annual CDBG allocation will be available July 31	1.76	1.50	1.42	1.50	1.50

**List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Compliance	\$43,898	0.00	\$536,054	6.38	\$536,054	6.38	\$738,835	6.22	\$738,835	6.22
Planning	\$0	0.00	\$189,632	3.84	\$189,632	3.84	\$178,601	3.51	\$178,601	3.51
Policy Development	\$0	0.00	\$116,123	1.44	\$116,123	1.44	\$116,035	1.46	\$116,035	1.46
<b>Total</b>	\$43,898	0.00	\$841,809	11.66	\$841,809	11.66	\$1,033,471	11.19	\$1,033,471	11.19

# Neighborhood Housing-2001-02

**Activity:** Compliance

**Activity Code:** 2CMP

**Program Name:** Grant Administration

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 26th Year	\$0	\$301,915	\$301,915	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$228,138	\$228,138
Home Year 10	\$0	\$0	\$0	\$27,544	\$27,544
Housing Fund	\$43,898	\$234,139	\$234,139	\$483,153	\$483,153
<b>Total Requirements</b>	<b>\$43,898</b>	<b>\$536,054</b>	<b>\$536,054</b>	<b>\$738,835</b>	<b>\$738,835</b>

Full-Time Equivalents	0.00	6.38	6.38	6.22	6.22
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Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$0	\$301,915	\$301,915	\$228,138	\$228,138
HOME Grant	\$0	\$0	\$0	\$27,544	\$27,544

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of compliance reviews	Demand	NA	NA	24	72	72
Estimated number of contracts	Demand	250	250	250	NA	NA
Cost per compliance review	Efficiency	NA	NA	NA	\$5,131	\$5,131
Cost per contract	Efficiency	\$18.62	\$18.62	18.62	NA	NA
Number of compliance reviews completed	Output	NA	NA	24	72	72
Number of contracts	Output	250	254	250	NA	NA
Percent of recommendations from reviews that management agrees to implement	Result	NA	NA	100%	100%	100%
100% of contractors will meet contract terms	Results	Yes	Yes	Yes	NA	NA
No more than 1.5 times annual CDBG allocation will be available July 31	Results	1.76	1.50	1.42	1.50	1.50
No repayment of federal dollars due to findings related to completeness	Results	0	0	\$206,000	0	0

**Activity History and Description:** The Compliance Activity includes monitoring contract performance and providing technical assistance.

## Neighborhood Housing-2001-02

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**Activity:** *Compliance*

**Activity Code:** *2CMP*

**Program Name:** *Grant Administration*

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**Activity Objective:** The purpose of the Compliance Activity is to provide monitoring and technical assistance for program managers so they can meet contractual and regulatory requirements.

**Services of the Activity:** Monitor Contract Performance; Technical Assistance

**Changes in Requirements and Performance Measures:** The \$117,000 and \$89,000 payments were made to the U.S. Department of Housing and Urban Development as part of the settlement with the HOPE 3 grant and for disallowed cost relating to the acquisition of property. Compliance Reviews established as new unit of measurement, replacing "contracts," formerly in the deleted Contract Development & Management activity.

**Responsible Employee:** Steve Villasenor 512-974-3100

# Neighborhood Housing-2001-02

**Activity:** Planning

**Activity Code:** 2PLN

**Program Name:** Grant Administration

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 26th Year	\$0	\$174,132	\$174,132	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$161,471	\$161,471
Home Year 10	\$0	\$0	\$0	\$17,130	\$17,130
Home Year 9	\$0	\$15,500	\$15,500	\$0	\$0
<b>Total Requirements</b>	<b>\$0</b>	<b>\$189,632</b>	<b>\$189,632</b>	<b>\$178,601</b>	<b>\$178,601</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>3.84</b>	<b>3.84</b>	<b>3.51</b>	<b>3.51</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$0	\$174,132	\$174,132	\$161,471	\$161,471
HOME Grant	\$0	\$15,500	\$15,500	\$17,130	\$17,130

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of documents/projects released	Demand	3	2	2	2	2
Cost per document/project released	Efficiency	\$32,000	\$25,000	\$30,000	\$25,000	\$25,000
Cost per plan/document released	Efficiency	\$25,000	\$25,000	\$25,000	NA	NA
Number of documents released/projects completed	Output	3	2	2	2	2
Increased public participation in document development	Result	NA	NA	NA	10%	10%
Percent of data requests completed within agreed timeframe	Results	100%	100%	100%	NA	NA
Percent of information that met management's expectations	Results	100%	100%	100%	NA	NA

**Activity History and Description:** The activity includes data collection, data analysis and needs assessment. The primary responsibilities are producing the five-year Consolidated Plan, the annual Action Plan, and the end of year performance report (Comprehensive Annual Performance and Evaluation Report--CAPER). As well as performance measures for City's Business Plan requirements. The federal spending and performance database, the integrated Disbursement and Information System (IDIS) is also maintained.

**Activity Objective:** The purpose of the Planning Activity is to provide data collection and analysis to City management so they have accurate, timely information.

## Neighborhood Housing-2001-02

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**Activity:** *Planning*

**Activity Code:** *2PLN*

**Program Name:** *Grant Administration*

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**Services of the Activity:** Data Collection and Analysis; Needs Assessment

**Changes in Requirements and Performance Measures:** Funding and staff levels are substantially the same. The marked decrease in public participation is due to significantly different reporting requirements. In 1999/2000, the five year consolidated plan process involved more than 700 citizens. In 2000/2001, more than 450 people participated, which is an increase of almost 70 people from the last annual process in 1998/1999.

**Responsible Employee:** Margaret Shaw

512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Policy Development

**Activity Code:** 2PDE

**Program Name:** Grant Administration

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 26th Year	\$0	\$116,123	\$116,123	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$98,905	\$98,905
Home Year 10	\$0	\$0	\$0	\$17,130	\$17,130
<b>Total Requirements</b>	<b>\$0</b>	<b>\$116,123</b>	<b>\$116,123</b>	<b>\$116,035</b>	<b>\$116,035</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>1.44</b>	<b>1.44</b>	<b>1.46</b>	<b>1.46</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$0	\$116,123	\$116,123	\$98,905	\$98,905
HOME Grant	\$0	\$0	\$0	\$17,130	\$17,130

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per project	Efficiency	\$10,000	\$10,000	\$8,000	NA	NA
Cost per project/partnership	Efficiency	\$10,000	\$10,000	\$8,000	\$10,000	\$10,000
Number of projects/partnerships	Output	3	4	4	4	4
Increase number of low/moderate income families assisted	Results	NA	50	50	50	50

**Activity History and Description:** This activity was created in 1999 to collect information and resources on 'best practices' and other model programs and activities from other cities and states. The activity includes research, development and technical assistance.

**Activity Objective:** The purpose of the Policy Development Activity is to provide research and analysis to private, non-profit and public entities in order to increase assistance to Austin's low and moderate-income families.

**Services of the Activity:** Research and Development; Technical Assistance

**Changes in Requirements and Performance Measures:** Policy staff provides technical assistance and educational materials to City officials and a variety of organizations, upon request, in order to improve housing and community development services for Austin residents. Sample partners include the Community Action Network, the University of Texas at Austin, the Austin Idea Network, the Real Estate Council of Austin, and the Austin Neighborhoods Council. Substantially the same.

**Responsible Employee:** Margaret Shaw

512-974-3100

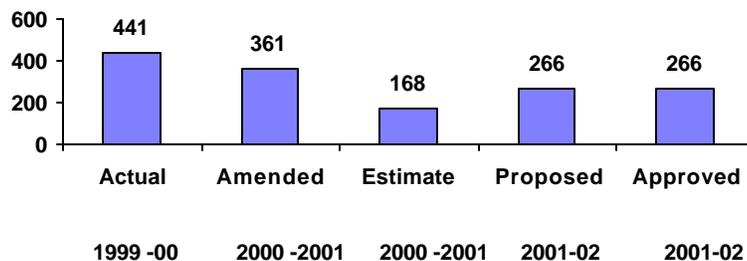
## Neighborhood Housing-2001-02

### **Program:** *Housing Development*

**Program Objective:** The purpose of the Housing Development Program is to provide construction and financial services to eligible residents and organizations in order to increase reasonably priced housing opportunities.

#### **Program Results Measures:**

##### **Number of homebuyers assisted**



#### **Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of Challenge Loans closed	NA	NA	0	0	0
Number of Challenge Loans closed	NA	NA	25	150	150
Number of homebuyers assisted	441	361	168	266	266
Number of S.M.A.R.T. housing units certified	NA	NA	4,000	1,875	1,875
Number of S.M.A.R.T. housing units completed	NA	NA	0	1,600	1,600
Number of units created	267	448	168	367	367
Number of units created/retained	112	487	368	318	318
Number of units retained	1,079	784	773	738	738

#### **List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Assisted Housing	\$163,547	0.00	\$383,500	0.00	\$210,607	0.00	\$0	0.00	\$0	0.00
First-Time Homebuyer Services	\$1,126,664	9.60	\$1,796,766	8.39	\$1,796,766	8.39	\$2,849,430	5.21	\$2,849,430	5.21

# Neighborhood Housing-2001-02

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<i><b>Program:</b></i>	<i><b>Housing Development</b></i>									
Owner-Occupied Services	\$1,037,152	3.61	\$3,759,869	10.25	\$3,146,289	10.25	\$2,927,000	12.04	\$2,927,000	12.04
Rental Housing	\$157,385	3.55	\$3,079,549	6.85	\$2,815,901	6.85	\$3,053,784	6.74	\$3,053,784	6.74
Transitional Housing	\$0	0.00	\$107,549	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$2,484,748</b>	<b>16.76</b>	<b>\$9,127,233</b>	<b>25.49</b>	<b>\$7,969,563</b>	<b>25.49</b>	<b>\$8,830,214</b>	<b>23.99</b>	<b>\$8,830,214</b>	<b>23.99</b>

# Neighborhood Housing-2001-02

**Activity:** Assisted Housing

**Activity Code:** 2ASH

**Program Name:** Housing Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 26th Year	\$0	\$0	\$0	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$0	\$0
Home Year 10	\$0	\$0	\$0	\$0	\$0
Home Year 8	\$163,547	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$367,000	\$194,107	\$0	\$0
Sec 8 Subst Rehab Prog 00-01	\$0	\$16,500	\$16,500	\$0	\$0
Sec 8 Subst Rehab Prog 98-99	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$163,547</b>	<b>\$383,500</b>	<b>\$210,607</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$0	\$0	\$0	\$0	\$0
HOME Grant	\$402,486	\$367,000	\$194,107	\$172,893	\$172,893
Section 8	\$0	\$16,500	\$16,500	\$0	\$0

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Average cost per applicant assisted	Efficiency	\$6,073	\$6,073	\$6,073	NA	NA
Cost per unit assisted	Efficiency	\$7,892	\$3,291	\$3,291	\$4,016	\$4,016
Number of units assisted	Output	51	64	64	60	60
Number of renters assisted who earn less than 80% median family income	Result	51	64	64	60	60

**Activity History and Description:** Eligible services may include rental assistance, information & referral, relocation assistance, acquisition, renovation, loans, inspections, and lead testing/abatement.

**Activity Objective:** The purpose of the Assisted Housing Activity is to provide financial assistance to eligible residents so that they can have access to reasonably priced rental housing.

**Services of the Activity:** Rental Assistance; Information and Referral

**Changes in Requirements and Performance Measures:** No new funding is included. Prior year funding is being used.

## Neighborhood Housing-2001-02

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**Activity:** *Assisted Housing*

**Activity Code:** *2ASH*

**Program Name:** *Housing Development*

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**Responsible Employee:** Gretchen Olson-Kopp

512-974-3100

## Neighborhood Housing-2001-02

**Activity:** First-Time Homebuyer Services

**Activity Code:** 2FTH

**Program Name:** Housing Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$0	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$79,876	\$79,876	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$405,880	\$405,880
Home Year 10	\$0	\$0	\$0	\$2,443,550	\$2,443,550
Home Year 8	\$819,559	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$1,716,890	\$1,716,890	\$0	\$0
Housing Fund	\$307,105	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$1,126,664</b>	<b>\$1,796,766</b>	<b>\$1,796,766</b>	<b>\$2,849,430</b>	<b>\$2,849,430</b>
<b>Full-Time Equivalents</b>	<b>9.60</b>	<b>8.39</b>	<b>8.39</b>	<b>5.21</b>	<b>5.21</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$56,757	\$351,174	\$351,174	\$405,880	\$405,880
HOME Grant	\$1,917,060	\$4,638,269	\$2,274,861	\$2,640,222	\$2,640,222

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of applications	Demand	323	1,286	1,286	367	367
Estimated number of applicants requesting assistance	Demand	323	1,286	446	NA	NA
Cost per homebuyer assisted	Efficiency	\$8,908	\$8,708	\$8,708	NA	NA
Cost per unit created	Efficiency	\$4,220	\$4,362	No data	\$9,706	\$9,706
Number of Challenge Loans closed	Output	NA	NA	0	0	0
Number of homebuyers assisted	Output	441	361	168	266	266
Number of S.M.A.R.T. housing units certified	Output	NA	NA	1,400	625	625
Number of S.M.A.R.T. housing units completed	Output	NA	NA	25	400	400
Number of units created	Output	267	448	168	367	367
Number of homebuyers assisted who earn less than 80% median family income	Result	267	448	168	367	367

## Neighborhood Housing-2001-02

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**Activity:** *First-Time Homebuyer Services*

**Activity Code:** *2FTH*

**Program Name:** *Housing Development*

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Percent of homebuyers who maintain homeownership for more than three years after receiving assistance	Results	No data	90%	No Data	NA	NA
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**Activity History and Description:** First-Time Homebuyer services are delivered through the Down-Payment Assistance Program, Acquisition & Development, the Anderson Hill Redevelopment Program, and the Community Housing Development Organization Program. Eligible services may include acquisition, new construction, demolition, renovation, lead testing/abatement, loans, inspections, information & referral, and relocation assistance.

**Activity Objective:** The purpose of the First-Time Homebuyer Services Activity is to provide construction and financial services to eligible residents and organizations so that low and moderate-income families can achieve homeownership.

**Services of the Activity:** Acquisition; New Construction; Renovation; Loans; Inspections; Information and Referral; Relocation Assistance; Demolition; Abatement

**Changes in Requirements and Performance Measures:** Allocation of grant funds is determined through the consolidated plan process, which includes public participation and a recommendation from the Community Development Commission. Financing for Down Payment Assistance Program remains substantially the same. There will be increased activity in acquisition and development and lead testing/abatement.

**Responsible Employee:** Larry Cabrera 512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Owner-Occupied Services

**Activity Code:** 2WNS

**Program Name:** Housing Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$1,037,152	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$2,845,059	\$2,064,879	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$1,993,333	\$1,993,333
Home Year 10	\$0	\$0	\$0	\$298,667	\$298,667
Home Year 8	\$0	\$0	\$0	\$0	\$0
Housing Fund	\$0	\$414,810	\$414,810	\$385,000	\$385,000
Housing Trust Fund	\$0	\$500,000	\$666,600	\$250,000	\$250,000
<b>Total Requirements</b>	<b>\$1,037,152</b>	<b>\$3,759,869</b>	<b>\$3,146,289</b>	<b>\$2,927,000</b>	<b>\$2,927,000</b>
<b>Full-Time Equivalents</b>	<b>3.61</b>	<b>10.25</b>	<b>10.25</b>	<b>12.04</b>	<b>12.04</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$1,416,901	\$3,016,024	\$2,227,405	\$2,781,952	\$2,781,952
HOME Grant	\$21,229	\$2,139,736	\$608,560	\$1,829,843	\$1,829,843
Housing Trust Fund	\$0	\$500,000	\$666,600	\$250,000	\$250,000

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of applications received	Demand	1,135	784	757	738	738
Number of Challenge Loans closed	Demand	NA	NA	25	150	150
Cost per homeowner served	Efficiency	\$4,388	\$4,388	\$4,388	NA	NA
Cost per unit retained	Efficiency	\$961	NA	\$3,612	\$5,273	\$5,273
Number of units retained	Output	1,079	784	773	738	738
Number of homeowners assisted who earn less than 80% median family income	Result	1,079	784	757	738	738
Percent of homeowners whose property appraisals do not decline one year after receiving assistance	Results	NA	95%	No data	NA	NA

**Activity History and Description:** Owner-occupied services are delivered through the Architectural Barrier Removal Program, Emergency Repair Program, Homeowner Moderate Rehabilitation Program, and the Housing Rehabilitation Challenge Fund. Owner-occupied services may include relocation assistance, demolition,

## Neighborhood Housing-2001-02

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**Activity:** *Owner-Occupied Services*

**Activity Code:** *2WNS*

**Program Name:** *Housing Development*

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reconstruction, renovation, loans, inspections, abatement and information and referral.

**Activity Objective:**

The purpose of the Owner-Occupied Services Activity is to provide construction and financial services for eligible homeowners so that they can continue to live in their homes.

**Services of the Activity:**

Acquisition; New Construction; Renovation; Loans; Inspections; Information and Referral; Relocation Assistance; Demolition; Abatement

**Changes in Requirements and Performance Measures:**

Allocation of grant funds is determined through the consolidated plan process, which includes public participation and a recommendation from the Community Development Commission. In response to public input, funding increased to meet the needs of housing rehabilitation market. Use of prior year funds. Increase in grant FTE internally reallocated from other activities.

**Responsible Employee:**

Roger Arriaga

512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Rental Housing  
**Activity Code:** 2REH  
**Program Name:** Housing Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$157,385	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$574,678	\$496,751	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$939,063	\$939,063
Home Year 10	\$0	\$0	\$0	\$1,082,883	\$1,082,883
Home Year 8	\$0	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$664,221	\$664,221	\$0	\$0
Housing Fund	\$0	\$340,650	\$321,529	\$165,000	\$165,000
Housing Trust Fund	\$0	\$1,500,000	\$1,333,400	\$866,838	\$866,838
<b>Total Requirements</b>	<b>\$157,385</b>	<b>\$3,079,549</b>	<b>\$2,815,901</b>	<b>\$3,053,784</b>	<b>\$3,053,784</b>
<b>Full-Time Equivalents</b>	<b>3.55</b>	<b>6.85</b>	<b>6.85</b>	<b>6.74</b>	<b>6.74</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$337,165	\$845,976	\$768,049	\$1,016,990	\$1,016,990
HOME Grant	\$110,335	\$2,983,138	\$2,173,631	\$1,552,390	\$1,552,390
Housing Trust Fund	\$0	\$1,333,400	\$1,333,400	\$866,838	\$866,838

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of units created/retained	Demand	155	487	501	318	318
Cost per unit created/retained	Efficiency	\$10,520	\$10,520	\$10,520	\$16,699	\$16,699
Cost per unit provided	Efficiency	\$10,520	\$10,520	\$10,520	NA	NA
Number of Challenge Loans closed	Output	NA	NA	0	0	0
Number of S.M.A.R.T. housing units certified	Output	NA	NA	4,000	1,875	1,875
Number of S.M.A.R.T. housing units completed	Output	NA	NA	0	1,600	1,600
Number of units created/retained	Output	112	487	368	318	318
Number of renters assisted who earn less than 80% median family income	Result	112	487	368	318	318

## Neighborhood Housing-2001-02

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**Activity:** *Rental Housing*

**Activity Code:** *2REH*

**Program Name:** *Housing Development*

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Percent increase of reasonably priced, publically provided rental units	Results	No data	210%	No data	NA	NA
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**Activity History and Description:** Rental Housing Services are delivered through the Acquisition & Development Program, Architectural Barrier Removal Program, Rental Housing Development Assistance Program, Housing Rehabilitation Challenge Fund, the Anderson Hill Redevelopment Program and the Community Housing Development Organization Program. Eligible services may include acquisition, relocation assistance, demolition, new construction, renovation, loans, inspections, lead testing/abatement, and information & referral.

**Activity Objective:** The purpose of the Rental Housing Activity is to provide construction and financial services to eligible organizations in order to produce reasonably priced rental units.

**Services of the Activity:** Acquisition; New Construction; Renovation; Loans; Inspections; Information and Referral; Relocation Assistance; Demolition; Abatement

**Changes in Requirements and Performance Measures:** Allocation of grant funds is determined through the consolidated plan process which includes public participation and a recommendation from the Community Development Commission. In response to the public and analysis of housing needs, FY 2001-02 funding was increased for rental housing development. Council approved an increase in funding for the development of a large acre tract for rental and single family housing for low and moderate income housing. Increased funding is contained for new lead-based abatement regulations. S.M.A.R.T unit and Challenge Loan measurements added. Unit output and demand measures renamed to match federal terminology.

**Responsible Employee:** Roger Arriaga 512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Transitional Housing

**Activity Code:** 2TRH

**Program Name:** Housing Development

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Home Year 9	\$0	\$107,549	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$0</b>	<b>\$107,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
HOME Grant	\$0	\$107,549	\$0	\$0	\$0

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per persons sheltered	Efficiency	\$6,772	\$6,722	\$6,772	NA	NA
Cost per unit created/retained	Efficiency	\$6,772	\$6,722	\$6,772	0	0
Number of persons sheltered	Output	27	NA	14	NA	NA
Number of renters assisted	Output	27	NA	14	0	0
Number of units created/retained	Output	27	NA	14	0	0
Number of renters who earn less than 80% median family income	Result	27	NA	14	0	0
Percent of applicants sheltered	Results	NA	25%	No data	NA	NA
Percent of applicants who are placed in permanent housing	Results	NA	15%	No data	NA	NA

**Activity History and Description:** NHCD funds primarily support the construction and renovation of transitional housing facilities. In FY 1998/99, funding was provided to Push-Up Foundation to purchase its 50-bed facility. Additional monies were allocated to renovate/dispose of the facility formerly known as Monarch Apartments. Transitional housing also funded with federal housing dollars are managed by the Department of Health and Human Services. These include the Rental, Mortgage & Utility Assistance for People Living with HIV/AIDS; Residential Support Services for People Living with HIV/AIDS; and transitional housing for the homeless. Eligible services may include rental assistance, information & referral, acquisition, relocation assistance, demolition, new construction, renovation, loans, inspections, and lead testing/abatement.

**Activity Objective:** The purpose of the Transitional Housing Activity is to provide temporary housing for up to 24 months for eligible residents so that they have shelter and can be placed in permanent housing.

**Services of the Activity:** Rental Assistance; Information and Referral

## Neighborhood Housing-2001-02

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**Activity:** *Transitional Housing*

**Activity Code:** *2TRH*

**Program Name:** *Housing Development*

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**Changes in Requirements and Performance Measures:** In FY01, the city sold the Monarch apartment complex, which was a transitional housing facility. There are no planned activities in FY01-02.

**Responsible Employee:** Roger Arriaga 512-974-3100

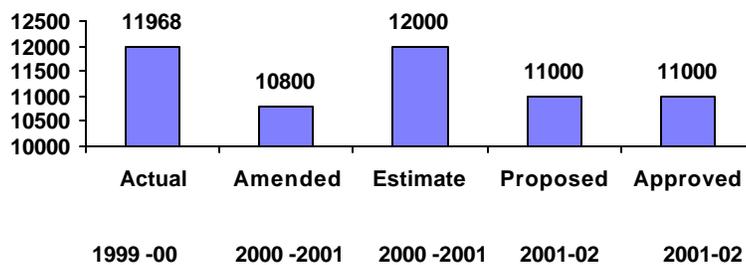
# Neighborhood Housing-2001-02

**Program: Support Services**

**Program Objective:** The purpose of the Support Services program is to provide effective management, support, training, tools and information to our employees and customers so that our community service requirements are achieved.

**Program Results Measures:**

**Number of referrals**



Performance Measures:	1999-00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
No more than 1.5 times annual CDBG allocation will be available July 31	1.76	1.50	1.42	1.50	1.50
Number of referrals	11,968	10,800	12,000	11,000	11,000

**List of Activities (Includes all Funding Sources)**

Activity Name	1999-00 Actual	1999-00 FTE	2000-2001 Amended	2000-2001 FTE	2000-2001 Estimate	2000-2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Facility Expenses	\$174,973	0.00	\$150,374	0.00	\$150,374	0.00	\$132,592	0.00	\$132,592	0.00
Financial Monitoring / Budgeting	\$274,729	8.49	\$189,271	9.64	\$189,271	9.64	\$267,141	10.15	\$267,141	10.15
General Administration	\$2,048,224	22.87	\$927,498	10.71	\$929,849	10.71	\$1,497,525	11.09	\$1,497,525	11.09
Information and Referral	\$0	0.00	\$40,944	1.05	\$40,944	1.05	\$0	0.00	\$0	0.00
Information Technology Support	\$80,713	1.10	\$93,899	0.70	\$93,937	0.70	\$118,401	0.55	\$118,401	0.55
Personnel / Training	\$99,618	2.12	\$230,930	2.28	\$233,762	2.28	\$79,119	2.36	\$79,119	2.36

# Neighborhood Housing-2001-02

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<i>Program:</i>	<i>Support Services</i>									
Public Information and Marketing	\$9,807	0.00	\$14,352	0.20	\$14,352	0.20	\$62,625	0.55	\$62,625	0.55
<b>Total</b>	\$2,688,064	34.58	\$1,647,268	24.58	\$1,652,489	24.58	\$2,157,403	24.70	\$2,157,403	24.70

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## Neighborhood Housing-2001-02

**Activity:** General Administration

**Activity Code:** 9ADM

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$1,172,057	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$485,620	\$485,620	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$810,751	\$810,751
Home Year 10	\$0	\$0	\$0	\$169,883	\$169,883
Home Year 8	\$274,045	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$259,586	\$259,586	\$0	\$0
Housing Fund	\$602,122	\$182,292	\$184,643	\$516,891	\$516,891
<b>Total Requirements</b>	<b>\$2,048,224</b>	<b>\$927,498</b>	<b>\$929,849</b>	<b>\$1,497,525</b>	<b>\$1,497,525</b>
<b>Full-Time Equivalents</b>	<b>22.87</b>	<b>10.71</b>	<b>10.71</b>	<b>11.09</b>	<b>11.09</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$1,172,057	\$485,620	\$485,620	\$810,751	\$810,751
HOME Grant	\$274,045	\$259,586	\$256,586	\$169,883	\$169,883

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	NA	NA	NA	NA	NA
Number of grievances and appeals per 100 employees	Output	NA	NA	0	0	0
Sick leave hours used per 1,000 hours (does not include termination benefits)	Output	NA	NA	31	36	36
Total department budget	Output	\$6,584,772	\$16,126,426	\$14,662,922	\$16,368,396	\$16,368,396
Employee turnover rate	Result	NA	NA	10%	10%	10%
100% of CAFs submitted within deadline	Results	NA	100%	100%	100%	100%

**Activity History and Description:** The activity includes managing the Office of the Director, developing the Business Plan, managing preparations for City Council meetings, providing support to boards and commissions, and fielding requests for information.

**Activity Objective:** The purpose of the General Administration Activity is to provide administrative and managerial support to the department in order to produce more effective services.

## Neighborhood Housing-2001-02

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**Activity:** *General Administration*

**Activity Code:** *9ADM*

**Program Name:** *Support Services*

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**Services of the Activity:** Office of the Director; Development of Business Plan; Managing; Council Meetings; Boards and Commissions Support; Reception-related Activities; Requests for Information; Policy Development

**Changes in Requirements and Performance Measures:** Decrease in full-time equivalents with funding substantially the same in grant funds. Increase in funding the Housing fund reflective of decreased backcharges for the grant funds.

**Responsible Employee:** Allyson Mueller

512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$54,449	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$50,826	\$50,826	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$25,453	\$25,453
Home Year 10	\$0	\$0	\$0	\$9,010	\$9,010
Home Year 8	\$0	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$5,979	\$5,979	\$0	\$0
Housing Fund	\$120,524	\$93,569	\$93,569	\$98,129	\$98,129
<b>Total Requirements</b>	<b>\$174,973</b>	<b>\$150,374</b>	<b>\$150,374</b>	<b>\$132,592</b>	<b>\$132,592</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$54,449	\$50,826	\$50,826	\$25,453	\$25,453
HOME Grant	\$0	\$5,979	\$5,979	\$9,010	\$9,010

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Facility expense per square foot	Efficiency	\$19	\$19	\$11.16	\$11.16	\$11.16
Total square feet of facilities	Output	13,500	11,499	13,679	13,679	13,679
100% of lease payments will be on time	Results	NA	100%	100%	100%	100%

**Activity History and Description:** The activity includes minor repairs and remodeling that are not CIP, locksmith services, lease processing, and office space allocation and coordination.

**Activity Objective:** The purpose of Facility Expenses is to provide maintenance, custodial care and security for all facilities (excluding treatment and generation plants, tennis courts, park shelters/restrooms/parkland, golf courses, swimming pools) for the department to ensure an operational, clean and safe facility.

**Services of the Activity:** Minor repairs and remodeling that are not CIP; Locksmith Services; Lease Processing; Office Space Allocation and Coordination

**Changes in Requirements and Performance Measures:** In FY01, the department opened up a "one stop" loan servicing center downtown, increasing their square footage.

**Responsible Employee:** Allyson Mueller

512-974-3100

# Neighborhood Housing-2001-02

**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$274,729	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$188,496	\$188,496	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$233,418	\$233,418
Home Year 10	\$0	\$0	\$0	\$33,723	\$33,723
Home Year 8	\$0	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$775	\$775	\$0	\$0
Housing Fund	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$274,729</b>	<b>\$189,271</b>	<b>\$189,271</b>	<b>\$267,141</b>	<b>\$267,141</b>
<b>Full-Time Equivalents</b>	<b>8.49</b>	<b>9.64</b>	<b>9.64</b>	<b>10.15</b>	<b>10.15</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$274,729	\$188,496	\$188,496	\$233,418	\$233,418
HOME Grant	\$0	\$775	\$775	\$33,723	\$33,723

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of monthly bills anticipated	Demand	NA	NA	1,200	1,200	1,200
Number of transactions required	Demand	NA	NA	1,200	1,200	1,200
Total department budget per dollar of financial monitoring expense	Efficiency	NA	.01	.01	.01	.01
Amount of transactions completed	Output	NA	NA	\$15,427,710	\$15,427,710	\$15,427,710
Number of monthly bills produced	Output	NA	NA	150	150	150
No more than 1.5 times annual CDBG allocation will be available July 31	Result	1.76	1.50	1.42	1.50	1.50
No repayment of federal dollars due to findings	Result	NA	0	\$206,000	0	0
Variance of CYEs to actual expenditures (target: 1st and 2nd qtr. - within 2%; 3rd qtr. - within 1%; EOY - 100%)	Result	NA	NA	NA	NA	NA

## Neighborhood Housing-2001-02

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**Activity:** *Financial Monitoring / Budgeting*

**Activity Code:** 9BUD

**Program Name:** *Support Services*

Variance of CYEs to actual revenue Result (target: 1st and 2nd qtr. -within 2%; 3rd qtr. - within 1%; EOY - 100%)	NA	NA	NA	NA	NA
Percent of bills are paid within 30 days of invoice date	Results	NA	100%	100%	100%
Percent of reporting deadlines are met	Results	NA	100%	100%	100%

**Activity History and Description:** The activity includes developing and monitoring the operating budget, developing the business plan, and providing general accounting services, internal controls and financial performance reports. These measures are new and collected city-wide.

**Activity Objective:** The purpose of the Financial Monitoring and Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocations, utilization and control of City resources in compliance with City and other financial policies.

**Services of the Activity:** Operating budget development and monitoring; Development of Business Plan; General Accounting; Internal Controls; Financial Performance Reports

**Changes in Requirements and Performance Measures:** Increase in funding due to IDIS clean-up.

**Responsible Employee:** Sylnovia Holt 512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Information and Referral

**Activity Code:** 9NRF

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$0	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$40,944	\$40,944	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$0</b>	<b>\$40,944</b>	<b>\$40,944</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>1.05</b>	<b>1.05</b>	<b>0.00</b>	<b>0.00</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$0	\$40,944	\$40,944	\$0	\$0

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per referral	Efficiency	NA	\$2.00	\$3.00	\$3.00	\$3.00
Number of referrals	Output	11,968	10,800	12,000	11,000	11,000
100% of calls/requests will be responded to	Result	NA	NA	100%	100%	100%
Percent of people receiving accurate referrals	Results	NA	100%	No data	NA	NA

**Activity History and Description:** The activity includes providing information and referrals, and providing customer service.

**Activity Objective:** The purpose of the Information and Referral Activity is to provide information to customers so they can be referred to appropriate services.

**Services of the Activity:** Information and Referral; Customer Service

**Changes in Requirements and Performance Measures:** The Approved Budget includes a decrease of one FTE due to an internal reallocation which moved staff to the Neighborhood Revitalization activity.

**Responsible Employee:** Allyson Mueller

512-974-3100

# Neighborhood Housing-2001-02

**Activity:** Information Technology Support

**Activity Code:** 9CPU

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 24th Year	\$0	\$0	\$0	\$0	\$0
CDBG 25th Year	\$80,713	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$61,899	\$61,899	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$58,032	\$58,032
Home Year 10	\$0	\$0	\$0	\$33,874	\$33,874
Housing Fund	\$0	\$32,000	\$32,038	\$26,495	\$26,495
<b>Total Requirements</b>	<b>\$80,713</b>	<b>\$93,899</b>	<b>\$93,937</b>	<b>\$118,401</b>	<b>\$118,401</b>
<b>Full-Time Equivalents</b>	<b>1.10</b>	<b>0.70</b>	<b>0.70</b>	<b>0.55</b>	<b>0.55</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$80,713	\$61,899	\$61,899	\$58,032	\$58,032
HOME Grant	\$0	\$0	\$0	\$33,874	\$33,874

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Total number of workstations supported	Demand	59	63	69	69	69
Cost per workstations supported	Efficiency	\$1,686	\$1,202	\$408	\$408	\$408
Total number of requests for assistance	Output	NA	7,800	3,000	3,000	3,000
All calls for assistance will be responded to within 2 working days	Results	NA	100%	90%	90%	90%

**Activity History and Description:** The activity includes computer repair, maintenance and upgrading; computer hardware and software support; software licensing and upgrades; information systems planning, design, development and implementation; and technical assistance.

**Activity Objective:** The purpose of Information Technology Support is to provide network interconnectivity, computer hardware and software, and information technology planning for the department in order to produce and communicate information.

**Services of the Activity:** Computer Repair, Maintenance and Upgrades; Computer Hardware and Software Support; Software Licensing and Upgrades; Information Systems Planning, Design, Development and Implementation; Technical Assistance

## Neighborhood Housing-2001-02

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *Support Services*

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**Changes in Requirements and Performance Measures:** Decrease in full-time equivalents due to Departmental reorganization which moved staff to program office.

**Responsible Employee:** Allyson Mueller 512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$89,941	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$102,084	\$102,084	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$46,484	\$46,484
Home Year 10	\$0	\$0	\$0	\$17,929	\$17,929
Home Year 8	\$0	\$0	\$0	\$0	\$0
Home Year 9	\$0	\$7,000	\$7,000	\$0	\$0
Housing Fund	\$9,677	\$121,846	\$124,678	\$14,706	\$14,706
<b>Total Requirements</b>	<b>\$99,618</b>	<b>\$230,930</b>	<b>\$233,762</b>	<b>\$79,119</b>	<b>\$79,119</b>
<b>Full-Time Equivalents</b>	<b>2.12</b>	<b>2.28</b>	<b>2.28</b>	<b>2.36</b>	<b>2.36</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$89,941	\$102,084	\$102,084	\$46,484	\$46,484
HOME Grant	\$0	\$7,000	\$7,000	\$17,929	\$17,929

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of personnel	Demand	59	68	60	69	69
Personnel cost per FTE	Efficiency	\$2,725	\$1,802	\$2,085	\$2,100	\$2,100
Number of injuries	Output	0	0	3	3	3
% of resignations leaving the City that complete the exit interviews	Results	90%	100%	75%	90%	90%
PAF error rate	Results	10%	10%	10%	<10%	<10%
Payroll error rate < 1%	Results	.2	<1%	<1%	<2%	<2%

**Activity History and Description:** The activity includes completing and processing timesheets, hiring and recruiting, processing workers compensation claims, providing employee counseling up to and including termination, processing PAFs, conducting SSPR related activities, administering benefits, conducting exit interviews, providing training, providing facilitation, providing safety-related activities and attending outside training.

**Activity Objective:** The purpose of the Personnel/Training activity is to provide personnel, safety-related activities, and training opportunities in order for the department to recruit, hire, compensate, train and retrain a skilled, diversified, and safe

## Neighborhood Housing-2001-02

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**Activity:** *Personnel / Training*

**Activity Code:** *9TRN*

**Program Name:** *Support Services*

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workforce in compliance with established policies and procedures.

**Services of the Activity:**

Personnel: Timesheet Completion and Processing; Hiring and Recruiting; Workers Compensation Claim Processing; Employee Counseling up to and including termination; PAF Processing; SSPR-related Activities; Benefits; Conducting Exit Interviews -- Training: Providing Training and Facilitation; Safety-Related Activities; Outside Training and Related Travel

**Changes in Requirements and Performance Measures:**

The amount of personnel/training is being reduced to reconcile with the reduction in General Fund monies.

**Responsible Employee:**

Allyson Mueller

512-974-3100

## Neighborhood Housing-2001-02

**Activity:** Public Information and Marketing

**Activity Code:** 9SVC

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
CDBG 25th Year	\$9,807	\$0	\$0	\$0	\$0
CDBG 26th Year	\$0	\$11,852	\$11,852	\$0	\$0
CDBG 27th Year	\$0	\$0	\$0	\$38,948	\$38,948
Home Year 10	\$0	\$0	\$0	\$23,677	\$23,677
Home Year 9	\$0	\$2,500	\$2,500	\$0	\$0
<b>Total Requirements</b>	<b>\$9,807</b>	<b>\$14,352</b>	<b>\$14,352</b>	<b>\$62,625</b>	<b>\$62,625</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>	<b>0.55</b>	<b>0.55</b>

Cumulative Appropriation	1999 -00	2000 -2001	2000 -2001	2001-02	2001-02
	Actual	Amended	Estimate	Proposed	Approved
CDBG	\$9,808	\$11,852	\$11,852	\$38,948	\$38,948
CDBG 25th Year	\$0	\$0	\$0	\$0	\$0
HOME Grant	\$0	\$2,500	\$2,500	\$23,677	\$23,677

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
# of media contacts	Demand	NA	1,040	175	200	200
Activity cost per value of corporate-initiated media coverage	Efficiency	NA	\$100,000	\$21,000	\$20,000	\$20,000
# of media calls/requests responded to	Output	NA	520	175	200	200
100% of media calls/requests responded to	Results	NA	100%	100%	100%	100%

**Activity History and Description:** The activity includes managing all public information, designing and maintaining a web page, updating and maintaining NHCD calendar, marketing NHCD and AHFC, other outreach marketing, preparing presentations for Council/CDC/Neighborhood Centers, responding to requests for information from Council/Public/Staff/HUD, managing a departmental communication strategy, coordinating speaking engagement and tours, and developing and distributing newsletters.

**Activity Objective:** The purpose of Public Information and Marketing is to provide written and verbal communication to the public and City employees about department activities and events so that they can be aware, understand and appreciate the services/events offered.

**Services of the Activity:** Manage all Public Information Services; Design and maintenance of web page;

## Neighborhood Housing-2001-02

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**Activity:** *Public Information and Marketing*

**Activity Code:** 9SVC

**Program Name:** *Support Services*

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Update and maintain NHCD calendar; Market NHCD and AHFC; Outreach marketing; Prepare presentations (Council/CDC/Neighborhood Centers); Respond to Request for Information from Council/Public/Staff/HUD; Departmental Communication Strategy; Coordinate Speaking Engagements and Tours; Newsletters

**Changes in Requirements and Performance Measures:**

There is an increase due to more active marketing efforts and the internal reallocation of a grant FTE.

**Responsible Employee:**

Allyson Mueller

512-974-3100

## Neighborhood Housing-2001-02

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** Transfers And Other Requirements

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Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Housing Fund	\$27,083	\$522,000	\$522,000	\$20,000	\$20,000
<b>Total Requirements</b>	<b>\$27,083</b>	<b>\$522,000</b>	<b>\$522,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:**

**Activity Objective:**

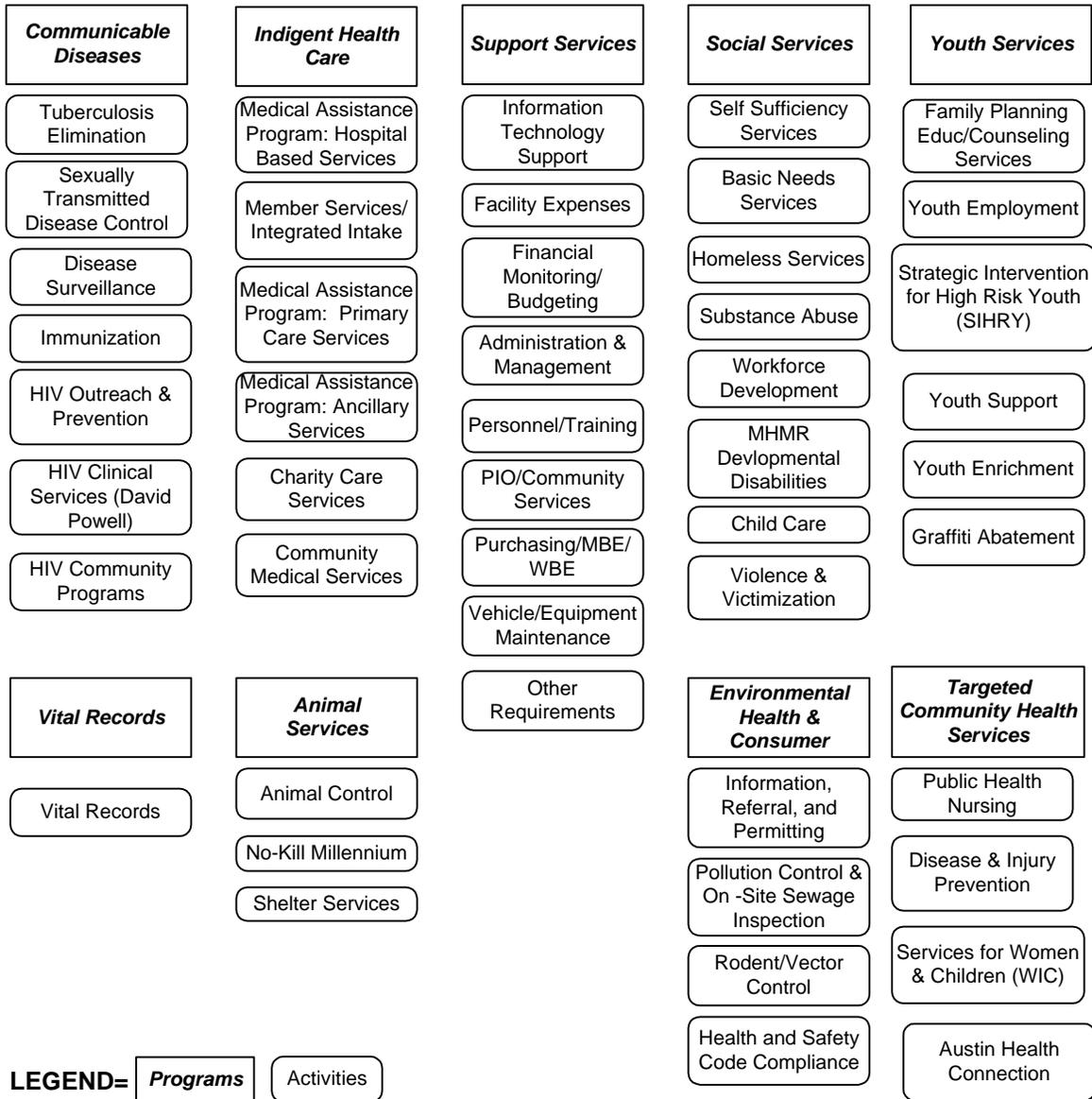
**Services of the Activity:**

**Changes in Requirements and Performance Measures:**

In 2001 a budget amendment transferred the Minority Chamber of Commerce contract to the Department of Small and Minority Business Resource office. This transfer is eliminated in 2002.

**Responsible Employee:**

# Health and Human Services Department — 2001–2002



	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
<b>General Fund</b>					
Revenue	\$2,509,309	\$2,581,430	\$2,462,488	\$2,781,840	\$2,781,840
Expenditures	\$51,356,347	\$50,584,685	\$48,856,900	\$55,227,971	\$55,344,212
Full-time Equivalents (FTE's)	352.25	348.25	348.25	344.75	344.75

# Health and Human Services – 2001-2002

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## Mission

The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to work in partnership with the community to promote health, safety, and well-being. The department has adopted the following goals in order to help achieve this mission.

## Goals

The over-all goal of HHSD is to promote a healthy community, which reflects social equity. This will be achieved through:

- **Prevention: Health Services** Prevent the spread of communicable disease and reduce the risk of health complications due to disease and unhealthy behaviors
- **Protection: Health Services** Minimize the public's exposure to health and environmental hazards
- **Provision: Health Services** Deliver quality, safety-net health services in partnership with the community
- **Prevention/Provision: Social Services** Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations
- **Prevention/Provision/Protection: Animal Services/No Kill Millennium** Promote responsible pet ownership and minimize the euthanasia of adoptable animals

To help the department track how well the goals are being met, key indicators have been developed along with appropriate performance measures. The approved budget of the Health and Human Services Department addresses these goals.

## Key Indicators

The key indicators for the Health and Human Services Department include:

- Percent of sheltered animals adopted, rescued or returned to owner
- MAP pharmacy cost per MAP member per month
- Incidence rate of food borne illness per 100,000
- Percent of homeless persons receiving shelter and housing assistance who qualify for and move into permanent housing per year
- The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County
- The incidence rate of newly reported Chlamydia, Gonorrhea and Syphilis cases in the community served per 100,000 population
- The incidence rate of AIDS per 100,000 population
- Percent of children two years of age and under that are age appropriately immunized
- Percent of Medical Assistance Program (MAP) enrollees satisfied with overall MAP services
- Percent of youth that successfully complete employment
- Percent of the indigent population (less than 200% of poverty) receiving access to health care services
- The incidence rate of HIV per 100,000 population
- Unemployment rate for the Austin MSA
- Number of children provided childcare through City of Austin funding
- Teen pregnancy rate (per 1,000 females ages 13-17)

# Health and Human Services – 2001-2002

## Business Plan

The Health and Human Services Department’s budget initiatives for FY 2002 year includes the following elements:

- Maintain and improve essential core public health services, with a focus on addressing health disparities,
- Continue the implementation of homeless initiatives,
- Implement Air Quality Initiatives,
- Further implement audit recommendations in Communicable Disease and Environmental Health Services, and
- Improve organizational efficiency, through consolidation of facilities and positions.

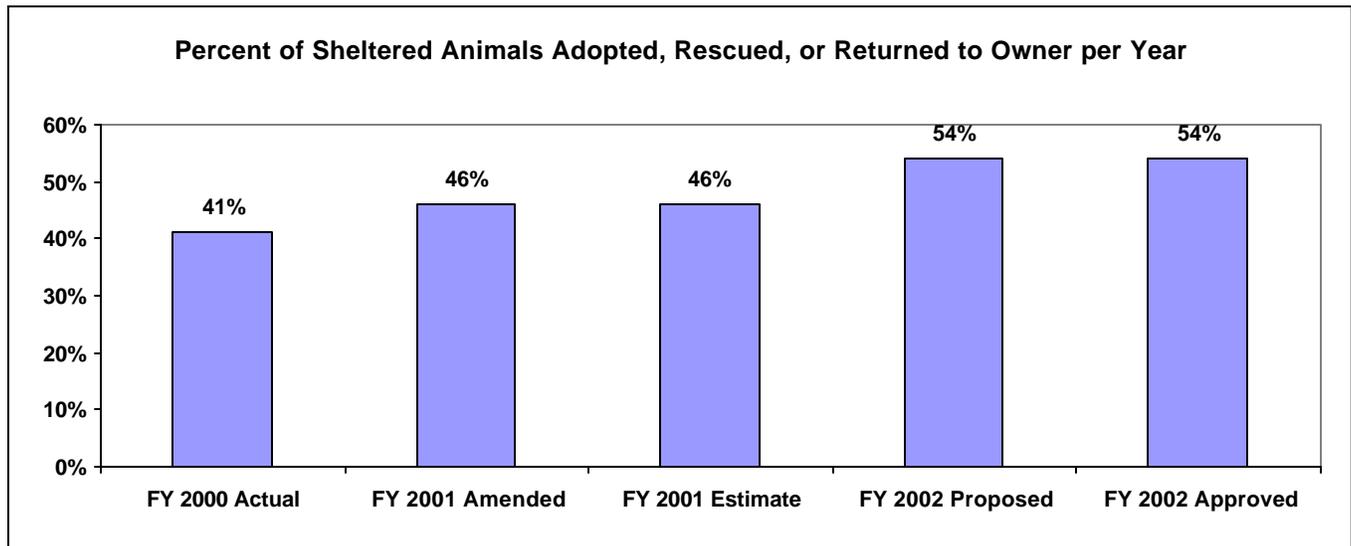
The approved budget contains several proposals that support the goals of the department:

Salary & Benefits Increases for Personnel – Pay for Performance increases are included in the approved budget at a cost of \$586,877. Also included is \$224,851 for market pay and other increases granted last year. In addition, the approved budget includes \$218,005 for anticipated changes in health benefit costs. These increases maintain the current service levels and support each of the department’s goals.

Animal Services – \$185,000 is added for medical supplies, pharmaceuticals and EmmaniPet associated with the expanded spay/neuter and vaccination efforts implemented as part of the No-Kill Millennium initiative. The FY 2002 target represents the Department’s continued effort to meet the No-Kill Millennium resolution to save as many animals as possible.

This relates to the following HHSD goal:

Promoting responsible pet ownership and minimizing the euthanasia of adoptable animals.



Communicable Disease Services: The Texas Department of Health (TDH) recently completed audits of the Tuberculosis Elimination and Sexually Transmitted Disease Control activities within our Communicable Disease Program and determined that certain improvements are warranted. The approved budget includes \$209,585, \$179,585 for service improvements and 3.5 FTEs to meet TDH service standards and \$30,000 for medical records security management in the Administration and Management Activity. Also, communicable disease grant support

## Health and Human Services – 2001-2002

increases by \$53,000, the amount necessary to fund salary and benefits increases not covered by TDH grants. The approved budget also contains funding increases of \$405,000 and the addition of 1.0 FTE for the Ryan White grants.

This directly supports the following HHSD goal:

- Preventing the spread of communicable disease and reducing the risk of health complications due to disease and unhealthy behaviors.

### Environmental & Consumer Health:

Currently, the Environmental and Consumer Health Program includes the On-Site Sewage Facility (OSSF) Program, which is charged with enforcing City and State rules regarding the installation and maintenance of septic tank systems. Since the current City rules are the same as the state's rules and other options exist for continuing the permitting and inspection function, the approved budget reflects the transfer of this function from HHSD to the City's Water and Wastewater Department (W/WW). Moving this function will save the General Fund a net of \$152,927 (\$207,177 expense, less \$54,250 revenue) and 3 FTEs. The OSSF permitting and inspection function will continue in W/WW.

This directly supports the following HHSD goal:

- Minimize the public's exposure to communicable and environmental health hazards.

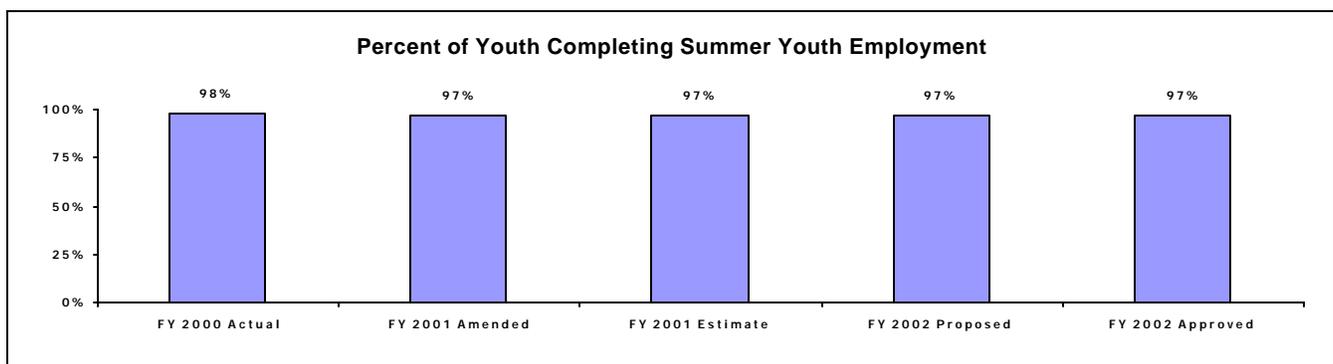
Youth Services – Services to youth at-risk continues to be a priority into which the Department invests substantial resources. The approved budget continues all youth programs, except the grant-funded East Austin Youth Charter. The two grants funding this effort end on 5/31/01 and 12/31/01, and future grant funding will not be available. If the City were to take over funding this service, it would require \$166,000 in General Fund appropriation in FY 2002. There are currently 119 youth participating in the East Austin Youth Charter.

Youth Services adds \$16,000 in grant support for Teen Pregnancy Prevention.

At budget adoption, the City Council approved an amendment of \$34,241 in the Youth Support Activity for a truancy pilot program that will be operated by Travis County in conjunction with the Austin Independent School District. Grant funding was amended on August 30, 2001 for the FY 2001 Amended Budget and at budget adoption for the FY 2002 Approved Budget by adding \$250,000 and 1.50 FTEs in both years for a Title V grant for a Juvenile Delinquency Project funded by a grant from the U.S. Department of Justice.

This directly supports the following HHSD goal:

- Promoting and fostering increased self-sufficiency, healthy behaviors, and lifestyle among targeted populations.



Targeted Community Health Services – The State has not increased its grant funding for the Supplemental Nutrition Program for Women, Infants, and Children (WIC) in several years. During this time salary and benefits costs have increased and are projected to increase again in FY 2002. For FY 2002 WIC costs are projected to exceed the grant

## Health and Human Services – 2001-2002

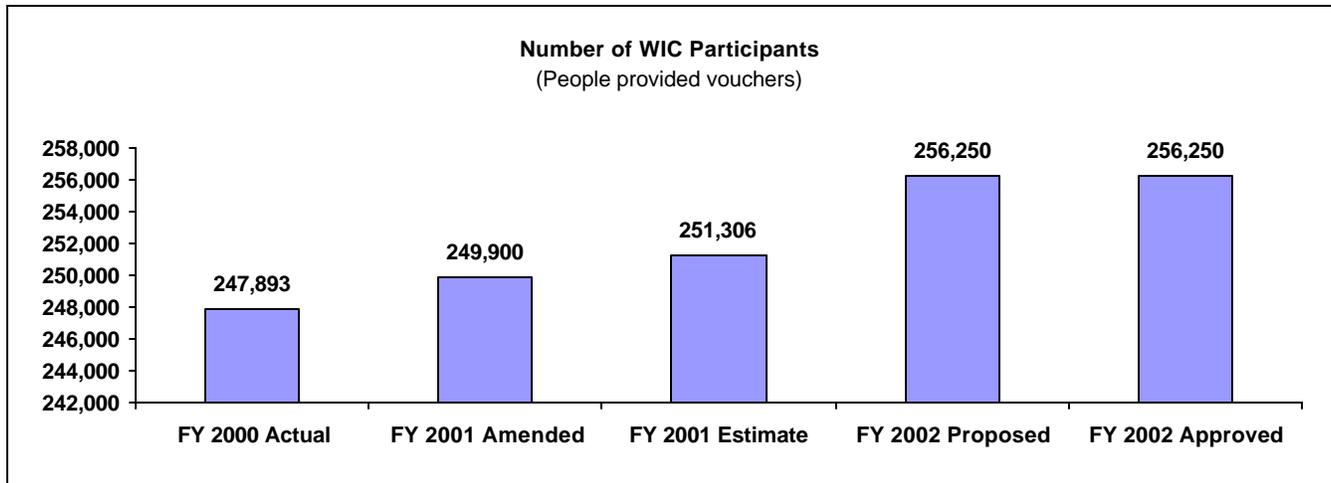
award by approximately \$320,968. In order to maintain current operations, General Fund support for this important community service is increased by \$156,834 from the FY 2001 General Fund support amount of \$164,134.

Grant support of \$19,000 is also increased for the Regional/Local Health Operations (RLHO) grant for Disease and Injury Prevention to fund salary and benefits increases not covered by TDH grants.

Grant funding in the amount of \$278,000 and 2.0 FTE's for the Hepatitis C grant is eliminated.

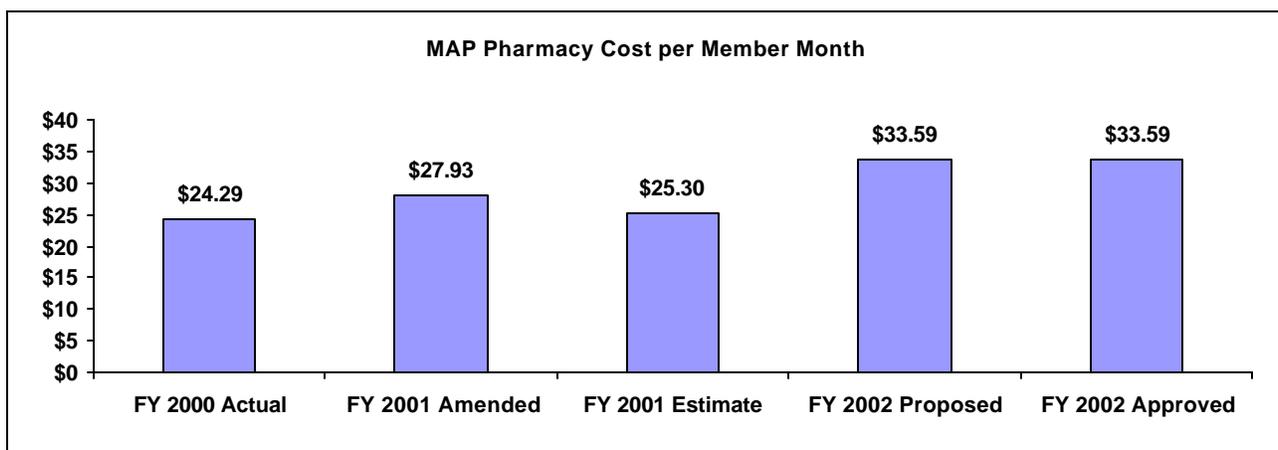
This directly supports the following HHSD goal:

- Delivering quality, safety-net health services in partnership with the community.



Indigent Health Care – The overall cost of indigent health care for FY 2002 is increasing by \$2,459,082 as a result of a number of factors.

- More patients will receive treatment through the City's Medical Assistance Program (MAP) as a result of the conversion of the Del Valle annexation from limited purpose to full purpose. This will result in the transfer of 553 County Rural MAP enrollees to the City's MAP program. An additional \$1,152,965 has been included in the approved budget for this cost.



- For the past several years, MAP has seen continual increases in expenditures for pharmaceutical services. Pharmaceutical costs are increasing nationwide 14-18% annually. The FY 2001 budget anticipated an increase in the cost per member per month (PMPM) to \$27.93; however, inflationary increases were not as high as expected. This led to a budgetary savings of \$340,000 and a reduction in the PMPM to \$25.30. At the current

## Health and Human Services – 2001-2002

benefit level, the projected cost for FY 2002 increases by 20% to \$33.59 PMPM. The approved budget adds \$387,648 to cover this ever-increasing cost. In addition decreases in reimbursement from the Hospital Fund of \$900,000 are offset by increases in General Fund funding.

- Increases in contractual payments to Seton for hospital-based services requires an additional \$446,336 and for physician services requires an additional \$161,643. Also, MAP Specialty Care increases \$281,483, and MAP Primary Care increases \$29,007.

This directly supports the following HHSD goal:

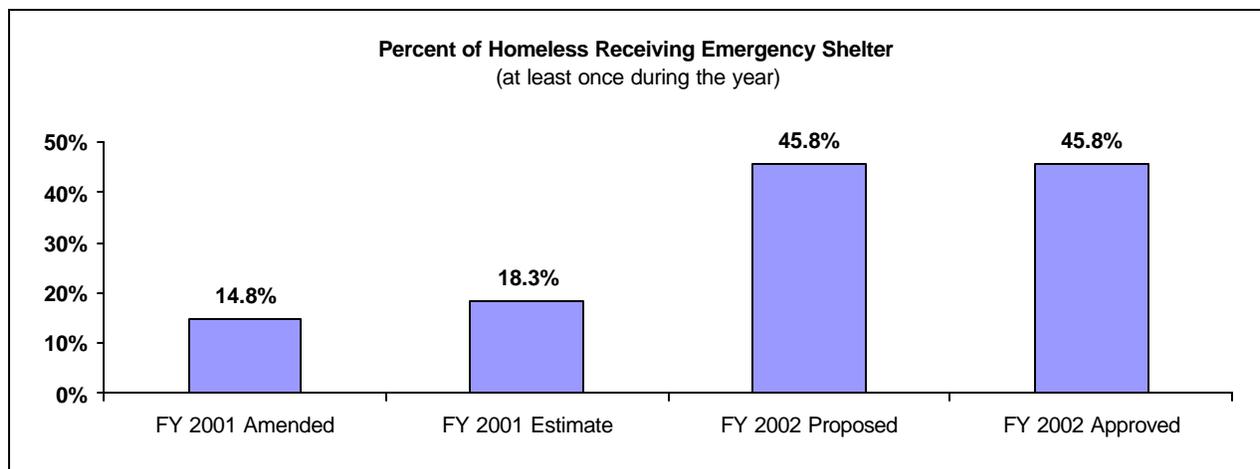
- Delivering quality, safety-net health services in partnership with the community.

Social Services – There is no overall change in Social Services contract funding. Workforce development and child care services are approved to continue at the current service level, with funding to be continued through the Sustainability Fund.

At budget adoption, the City Council approved an amendment of \$82,000 to the Mental Health Activity for the MHMR ACCESS Program that provides interim case management services for homeless persons with severe mental health and/or substance abuse problems. Grant funding was amended at budget adoption for the FY 2002 Approved Budget by increasing funding for Certification Funds (Formerly Title IV-A) by \$300,000 to a total of \$900,000. This grant provides child care services for low income families at registered facilities and training to improve the quality of child care programs.

Homeless services will be expanded in FY 2002 as follows:

- Shelter for Women and Children - \$1,079,541 is added for operating costs of the new 60-bed shelter for women and children at the former SafePlace facility. This amount is in addition to the \$340,000 in operating funds that were committed during FY 2001 for partial year operation, bringing the total operating budget to \$1,419,541.
- Downtown Shelter, Resource Center, and Health Clinic – Completion of this 100-bed facility has been delayed from May 2001, as reflected in the FY 2001 budget, to July 2003. An interim resource center, Austin Resource Center for the Homeless (ARCH), located at 400 Nueces St., will open in July 2001 and continue until the permanent facility is completed. Because funds currently budgeted for the operation of the new facility will not be needed in FY 2002, the budget reflects a net reduction of \$476,154, but provides funding for the lease of the interim ARCH facility.
- Interim Emergency Evening Shelter for Homeless – The approved budget includes \$392,898 to continue to use the ARCH site as an interim evening emergency shelter for up to 75 homeless individuals until construction of the new facility is completed in July 2003.



## Health and Human Services – 2001-2002

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The number of homeless population receiving at least seven days of emergency shelter will increase from 537 persons to 1,821 persons due to the opening of the Women and Children's Shelter and Interim Emergency Men's Shelter. The estimated homeless population increases from a current budget of 3,625 persons to 3,977 persons.

This directly supports the following HHSD goal:

- Delivering quality social services to targeted populations in partnership with the community.

Support Services – \$73,489 is added for HHSD's proportionate share of the facility operating costs associated with the new St. Johns Community Center, scheduled to open this fall adjacent to the new J.J. Pickle Elementary School. HHSD programs occupying the facility (e.g. Immunizations, MAP Eligibility, WIC, Neighborhood Center, Youth Services) will be relocating from other facilities, thus will not require additional funding.

# Health and Human Services Department - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>		Dollars	FTEs
1.	<b><u>Animal Services</u></b> Animal Services revenue is projected to increase by \$174,760, due to an increase in the Animal Reclaim Fee and the addition of a new Animal Rescue Fee. The fee schedule has been restructured for FY 2002 to consolidate many of the fees, simplifying the adoption and reclaim processes.	\$174,760	
2.	<b><u>Environmental &amp; Consumer Health Services</u></b> Other miscellaneous approved EHS fee changes, such as, food establishment reinspection and ownership fees, will generate an additional \$136,060 in other Environmental and Consumer Health revenues.  Private Sewage Revenue will decrease by \$54,250, due to the approved transfer of that function to the Water and Wastewater Department.	\$136,060  (\$54,250)	
3.	<b><u>Communicable Disease Prevention Services</u></b> Patient Fees will increase by \$31,932, due to an approved increase in Sexually Transmitted Disease (STD) patient fees.	\$31,932	
4.	<b><u>Youth Services</u></b> Youth Corps revenue will be reduced by \$94,000, due to the conversion of the reimbursement from the Fire Department from being reflected as revenue to becoming an expense refund.	(\$94,000)	
5.	<b><u>Vital Records</u></b> Revenue based on Birth & Death Certificate fees is projected to increase by \$5,047 due to population and demand increases.	\$5,047	
<u>Expenditure Changes</u>		Dollars	FTE's
1.	<b><u>City-Wide</u></b> The Approved Budget includes \$391,598 for the salary increases associated with Pay for Performance in FY 2002, and \$195,279 for incremental costs of Pay for Performance in FY 2001. An additional \$218,005 has been included in the Approved Budget for anticipated changes in health contributions. The Approved Budget includes \$224,851 for full year funding for market adjustments implemented in the current year.	\$1,029,733	

## Health and Human Services Department - 2001-2002

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2.	<p><b><u>Animal Services</u></b>            One-time costs of \$270,406 have been eliminated for FY 2002, including \$160,000 for the animal shelter master plan, \$22,000 for animal shelter equipment, \$35,000 for animal shelter security system, and \$53,406 of other one-time costs.</p> <p>An increase of \$185,000 is included to provide additional veterinary supplies and drugs to progress toward the No Kill Millennium goal. Also included is continued funding for the EmanciPet mobile spay/neuter project.</p>	<p>(\$270,406)</p> <p>\$185,000</p>	
3.	<p><b><u>Communicable Disease Services</u></b>            The Approved Budget adds \$179,585 and 3.5 FTE positions to the Tuberculosis/Sexually Transmitted Disease Unit to address concerns of recent program reviews by the Texas Department of Health (TDH).</p> <p>The Approved Budget includes \$53,000 in increased General Fund support for costs not covered by grants in the Communicable Disease Services Program.</p>	<p>\$179,585</p> <p>\$53,000</p>	<p>3.50</p>
4.	<p><b><u>Environmental Health Services</u></b>            The Approved Budget transfers 3.0 FTE positions and \$207,177 for the On-Site Sewage Facility permitting and inspection function to the Water and Wastewater Department.</p>	<p>(\$207,177)</p>	<p>(3.00)</p>
5.	<p><b><u>Youth Services</u></b>            General Fund support for the Youth Services Program is approved to increase. The Title X Family Planning grant will require an additional \$16,000 in grant support.</p> <p>The Approved Budget transfers 1.0 FTE and \$55,609 from Graffiti Abatement to the Human Resources Department.</p>	<p>\$16,000</p> <p>(\$55,609)</p>	<p>(1.00)</p>
6.	<p><b><u>Targeted Community Health Services</u></b>            General Fund support for public health nursing is approved to increase. The Regional/Local Health Operations (R/LHO) grant needed an additional \$19,000 in grant support.</p> <p>General Fund support for the Services for Women and Children (WIC) unit is approved to increase. WIC grants needed an additional \$156,834 in grant support.</p>	<p>\$19,000</p> <p>\$156,834</p>	
7.	<p><b><u>Indigent Health Care</u></b>            The Approved Budget increases funding for pharmaceuticals in the Medical Assistance Program (MAP) due to a decrease in reimbursement from the Hospital Fund of \$900,000 and by \$387,648 due to rising enrollment and the rapidly increasing cost of drugs.</p> <p>The Approved Budget increases funding by \$446,336 for hospital based services for MAP clients.</p>	<p>\$1,287,648</p> <p>\$446,336</p>	

## Health and Human Services Department - 2001-2002

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	The Approved Budget increases funding by \$161,643 for hospital based physician services for MAP clients.	\$161,643	
	The Approved Budget increases funding by \$281,483 for specialty medical care funding for MAP clients.	\$281,483	
	The Approved Budget increases funding by \$29,007 for Primary Care Department services for MAP clients.	\$29,007	
	The Approved Budget increases funding by \$1,152,965 for MAP costs for Del Valle residents. The City's annexation of that community requires extension of City MAP services to the approximately 550 Travis County Rural MAP enrollees.	\$1,152,965	
8.	<b><u>Social Services</u></b>		
	The Approved Budget reduces by \$642,667 funding for operating the new homeless men's shelter and resource center, the opening of which has been delayed until July 2003.	(\$642,667)	
	The Approved Budget includes \$690,895 in additional operating costs for the new shelter for homeless women and children at the former SafePlace facility.	\$690,895	
	The Approved Budget includes \$322,898 in additional operating costs for a 75-mat interim emergency overnight shelter for men located at the interim ARCH facility at 400 Nueces St.	\$322,898	
9.	<b><u>Support Services</u></b>		
	The Approved Budget adds \$30,000 for medical records security improvements in compliance with the TB/STD audit conducted by the Texas Department of Health.	\$30,000	
	The Approved Budget transfers one Medical Technologist FTE from the Administrative Management Activity to the Primary Care Department.	\$0	(1.00)
	The Approved Budget eliminates one vacant Administrative Specialist FTE in the Office of the Director, at a savings of \$52,200.	(\$52,200)	(1.00)
	The Approved Budget eliminates one vacant Research Analyst FTE in the Purchasing Activity, at a savings of \$52,300.	(\$52,300)	(1.00)

## Health and Human Services Department - 2001-2002

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The Approved Budget increases total facility costs by \$350,136. This includes increases of \$698,648 and decreases of \$348,512. The increases are due to: increases for Social Services including \$166,513 due to the interim ARCH facility, \$388,646 for the new shelter for homeless women and children, \$70,000 for the interim emergency overnight shelter for men, and \$73,489 for the new St. John's Community Center. These increases in facility costs are partially offset by reductions due to: transferring \$318,512 in maintenance costs to the Primary Care Department for their FQHC Clinic sites and \$30,000 for security guards.

\$350,136

The Approved Budget reduces seminar fees and educational travel by \$95,157.

(\$95,157)

The Approved Budget reduces Long Distance, Postage, Temporary Employees, Overtime and Mileage by \$85,686

(\$85,686)

The Approved Budget increases vacancy savings by \$287,675.

(\$287,675)

### Council Amendments

10. The following changes were approved by Council at Budget Adoption.

The total increase is \$116,241

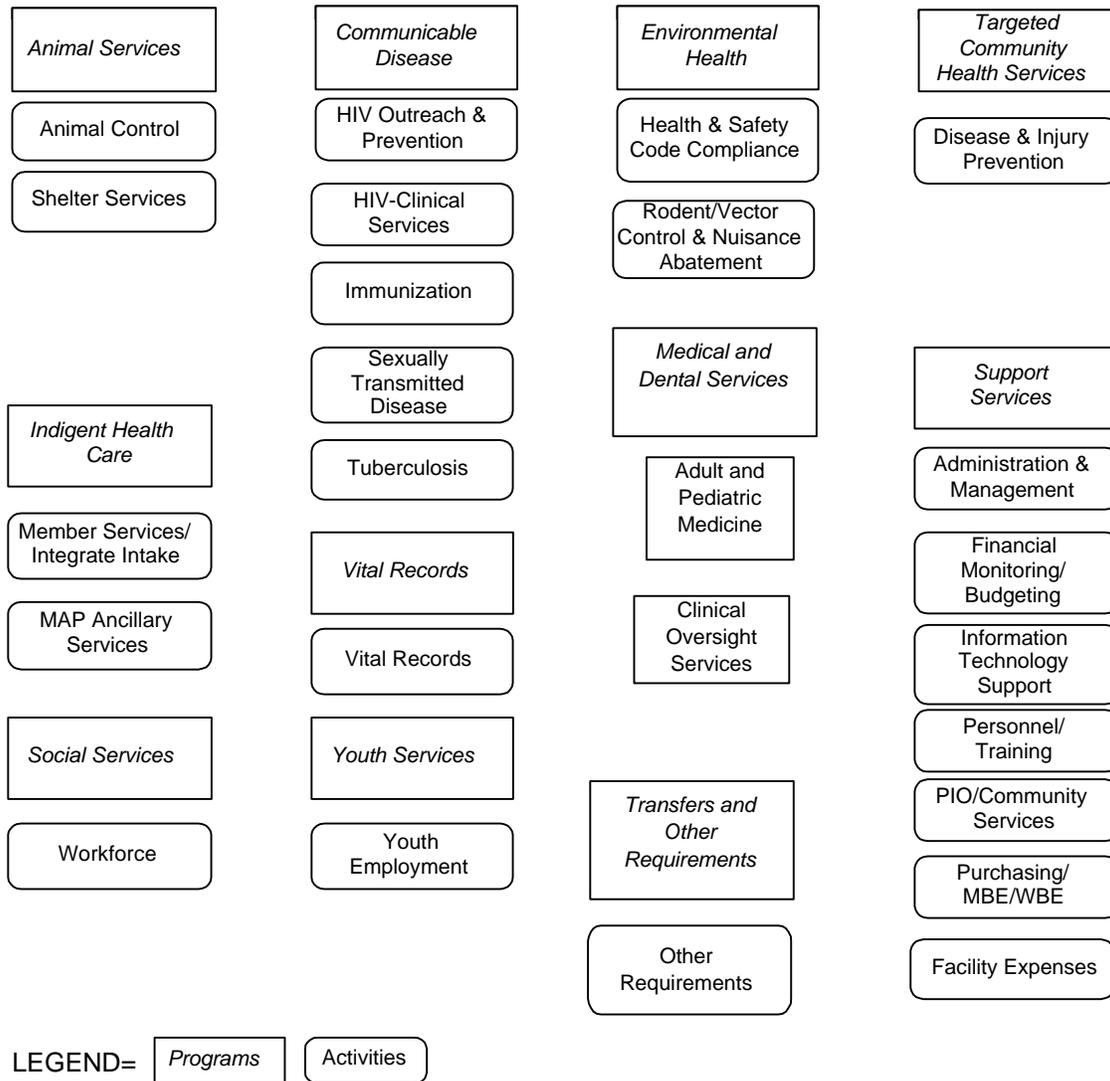
Add funding to the Social Services Program, Mental Health Activity for the MHMR Access Program.

\$82,000

Add funding to the Youth Services Program, Youth Support Activity for the truancy pilot program which will be operated by Travis County in conjunction with the Austin Independent School District.

\$34,241

# Travis County Reimbursed Fund — 2001–2002



	1999-2000 Actual	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 Approved
Revenue	\$4,130,235	\$5,508,898	\$5,209,567	\$5,756,017	\$5,790,480
Requirements	\$4,354,189	\$5,508,898	\$5,209,567	\$5,756,017	\$5,790,480
Full-time Equivalents (FTE's)	67.85	66.85	66.85	65.85	66.85

# **Travis County Reimbursed Fund – 2001-2002**

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## **Purpose and Nature of Fund**

This fund incorporates a methodology of accounting for expenses incurred by the City of Austin on behalf of Travis County per an interlocal agreement between the two entities. The fund combines the expenses incurred by the City and the corresponding reimbursement from Travis County for Health and Human Services and Primary Care programs. Prior to 1996-97, expenses were budgeted in the Health and Human Services Department General Fund and the Federally Qualified Health Center (FQHC) Fund with offsetting expense refunds from Travis County. The intent of this fund is to carry forward a zero balance with all expenses fully reimbursed within each fiscal year. This fund will be reconciled at the end of each fiscal year with the Travis County General Fund and FQHC Fund. The mission, department services, and key indicators for this fund are reflected in the Health and Human Services Department's and the Primary Care Department's Approved Budgets.

## **Factors Affecting Revenue**

All expenses are fully offset by reimbursements. On those infrequent occasions when County-reimbursed personnel are required to support City of Austin or grant related activities, the fund is reimbursed by these entities, thereby reducing the amount of reimbursement by Travis County.

## **Factors Affecting Requirements**

Pursuant to an interlocal cooperation agreement dated February 18, 1987, between the City of Austin and Travis County, salaries and operating expenses are prepaid by the City of Austin and fully reimbursed monthly by Travis County.

**Health and Human Services/Primary Care  
TRAVIS COUNTY REIMBURSED FUND**

	1999-2000 ACTUAL	2000-01 AMENDED	2000-01 ESTIMATE	2001-02 PROPOSED	2001-02 APPROVED
BEGINNING BALANCE	983	(19,439)	24,030	110,690	110,690
REVENUE					
Health & Human Services	2,661,342	3,355,434	3,355,434	3,619,381	3,619,381
Primary Care	1,468,893	2,153,464	1,854,133	2,136,636	2,171,099
TOTAL REVENUE	<u>4,130,235</u>	<u>5,508,898</u>	<u>5,209,567</u>	<u>5,756,017</u>	<u>5,790,480</u>
OPERATING EXPENSES					
<b>Health &amp; Human Services</b>					
Animal Services	109,233	108,392	108,424	105,877	108,533
Communicable Diseases	605,914	705,818	700,138	718,484	730,448
Environmental Health	192,527	204,918	214,371	257,587	263,329
Youth Services	200,686	200,000	200,000	200,000	200,000
Targeted Community Health	71,181	94,572	81,448	92,396	93,359
Indigent Health Care	1,387,112	1,721,906	1,728,388	1,870,477	1,871,651
Social Services	0	28,039	28,039	28,039	28,039
Vital Records	27,177	26,771	29,617	33,830	34,510
Support Services	231,153	265,018	265,009	284,676	289,512
Total Health and Human Services	<u>2,824,983</u>	<u>3,355,434</u>	<u>3,355,434</u>	<u>3,591,366</u>	<u>3,619,381</u>
<b>Primary Care</b>					
Medical and Dental Services	1,529,206	2,111,461	1,808,709	2,053,970	2,129,467
Support Services	0	42,003	45,424	41,632	41,632
Total Primary Care	<u>1,529,206</u>	<u>2,153,464</u>	<u>1,854,133</u>	<u>2,095,602</u>	<u>2,171,099</u>
TOTAL OPERATING EXPENSES	<u>4,354,189</u>	<u>5,508,898</u>	<u>5,209,567</u>	<u>5,686,968</u>	<u>5,790,480</u>
OTHER REQUIREMENTS					
Compensation Adjustment					
Health and Human Services	0	0	0	28,015	0
Primary Care	0	0	0	41,034	0
TOTAL OTHER REQUIREMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,049</u>	<u>0</u>
TOTAL REQUIREMENTS	<u>4,354,189</u>	<u>5,508,898</u>	<u>5,209,567</u>	<u>5,756,017</u>	<u>5,790,480</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(223,954)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjustment to GAAP	<u>247,001</u>	<u>0</u>	<u>86,660</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u><u>24,030</u></u>	<u><u>(19,439)</u></u>	<u><u>110,690</u></u>	<u><u>110,690</u></u>	<u><u>110,690</u></u>

# Travis County Reimbursed Fund - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>	Dollars	FTEs
1. All expenses in this fund are fully offset by reimbursements. The revenue change amount is an increase of \$263,947 for Health and Human Services and a decrease of \$16,828 for Primary Care expenditure changes listed below.	\$247,119	
 <b>Council Amendments</b>		
2. The following change was approved by Council at Budget Adoption.		
Add funding for Primary Care for a Patient Account Representatiive previously approved by Council in August 2001.	\$34,463	
 <u>Expenditure Changes</u>		
1. <b>City-Wide</b>		
The Approved Budget includes \$69,049 for the salary increases associated with Pay for Performance in FY 2002, and \$34,297 for incremental costs of Pay for Performance in FY 2001. An additional \$35,056 has been included in the Approved Budget for anticipated changes in health contributions.	\$138,402	
2. <b>Primary Care Department (PCD)</b>		
The Approved Budget includes funding for temporary medical personnel in the amount of \$91,672.	\$91,672	
3. <b>PCD</b>		
The Approved Budget decreases vacancy savings by \$50,709 due to planned retention of staff.	\$50,709	
4. <b>PCD</b>		
The Approved Budget increases drug costs by \$413,060 or 159%, from \$260,156 in FY 2001 to \$673,216 in FY 2002.	\$413,060	
5. <b>PCD</b>		
The Approved Budget includes expense refunds in the amount of \$674,721.	(\$674,721)	
6. <b>PCD</b>		
The Approved Budget includes \$19,652 in other expense increases, such as, phone allowances of \$1,860, other services of \$16,647, and other fringe benefits of \$1,145.	\$19,652	
7. <b>Indigent Health Care - Health and Human Services Dept. (HHSD)</b>		
The Approved Budget increases pharmaceuticals by \$138,491.	\$138,491	

## **Travis County Reimbursed Fund - 2001-2002**

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8. **Health and Safety Code Compliance - HHSD**

The Approved Budget increases funding for temporary employees by \$24,540  
\$21,715 and increases facility rent by \$2,825.

9. **Financial Monitoring/Budgeting - HHSD**

The Approved Budget reflects a financial employees market increase of \$17,000  
\$17,000.

10. **Community Immunizations - HHSD**

The Approved Budget increases funding for temporary employees by \$3,344. \$3,344

11. **HHSD**

The Approved Budget includes phone allowances of \$2,000, stability pay \$24,970  
increases of \$5,182 and other salary, market and fringe increases of  
\$17,788.

**Council Amendments**

12. The following change was approved by Council at Budget Adoption.

**PCD**

Add funding to the Adult and Pediatric Medicine Activity for a Patient Account \$34,463  
Representative previously approved by Council in August 2001.

# **Brackenridge Hospital $\frac{3}{4}$ 2001-2002**

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## **Purpose and Nature of Fund**

The Hospital is an enterprise fund that accounts for the receipts, disbursements and balances associated with the lease of city-owned Brackenridge Hospital. In prior years, this enterprise fund accounted for the operations and maintenance of Brackenridge Hospital. Seton Medical Center began leasing the hospital from the City of Austin at the beginning of fiscal year 1995-96.

## **Factors Affecting Revenue**

In accordance with the terms of the lease with Seton Medical Center, the Hospital Fund receives monthly lease payments from Seton. In addition, as consideration for additional lease payments, the City receives a portion of Disproportionate Share Revenue ("Dispro revenue"). Dispro revenue is federal funding allocated by the State of Texas to hospitals that serve a disproportionate share of indigent patients. The Hospital Fund receives 62.2% of the Dispro revenue proceeds with 16% supporting the City's clinic system, and Seton receives 37.8%.

Revenues in the Hospital Fund are projected to be \$485,446 higher than the FY 2001 Amended Budget. Lease payments received from Seton will increase \$1,000,000 as a result of the reinstatement of the full lease amount. Additional Lease Payments via Disproportionate Share payments are projected to be \$607,597 higher than the FY 2001 Amended Budget. Based on current projections, the City should receive approximately \$6,889,797 in Additional Lease Payments via DSH payments.

The City participates in the State of Texas tobacco litigation settlement. In FY 2000, the City received \$1,806,124 of \$100 million distributed to local governments in the State of Texas. This amount was based on the City's pro-rata share of unreimbursed indigent health costs. In FY 2001, the State of Texas will distribute \$50 million to local governments. Additionally, local governments will receive interest earnings from a permanent trust account established as a part of the settlement. The City should receive approximately \$1,393,188 in FY 2001. Tobacco Settlement proceeds are budgeted to be \$498,750, or \$894,438 lower, as a result of a decrease in the amount available to distribute to local entities in FY 2002.

Interest income will decrease by \$227,713 as a result of lower cash balances and a lower assumed rate of return.

## **Factors Affecting Requirements**

The Hospital Fund operating expenses are approved to decrease \$1,151,712. A decrease of \$410,000 in one-time capital funding for HHSD is partly offset by increased costs for physician services of \$157,369. This fund is decreasing funding for Medical Assistance Program (MAP) pharmaceuticals by \$900,000, but will continue to provide funding of \$226,860 for this service. The other uses of funds are administrative costs for winding down discontinued operations and administering the Seton lease.

The Hospital Fund transfers out are approved to decrease \$1,446,174, primarily due to the FY 2001 mid-year budget amendment of \$1,455,574 for the Federally Qualified Health Centers (FQHC). The FY 2002 Approved Budget continues the transfer of \$7,194,444 to FQHC for indigent care. There is also an approved transfer to Support Services of \$9,400 for fixed asset tracking system funding. The fund also has a reserve for discontinued operations in the amount of \$1,000,000.

## HOSPITAL FUND SUMMARY

	1999-2000 ACTUAL	2000-01 AMENDED	2000-01 ESTIMATED	2001-02 PROPOSED	2001-02 APPROVED
BEGINNING BALANCE	33,201,599	31,833,738	34,591,334	33,406,245	33,646,245
REVENUE					
Seton Lease Payments	1,864,764	864,764	864,764	1,864,764	1,864,764
Disproportionate Share	0	1,616,000	1,865,574	1,772,295	1,772,295
Additional Lease Payments-DSH	4,250,846	4,666,200	5,386,844	5,117,502	5,117,502
Tobacco Settlement	1,806,124	1,393,188	1,400,968	498,750	498,750
Interest Income	1,828,727	1,510,603	1,700,000	1,282,890	1,282,890
Payroll Accrual	10,225	0	0	0	0
Other Revenue	238,470	238,470	238,470	238,470	238,470
TOTAL REVENUE	<u>9,999,156</u>	<u>10,289,225</u>	<u>11,456,620</u>	<u>10,774,671</u>	<u>10,774,671</u>
EXPENSES					
Operating expenses	3,383,850	4,012,785	3,748,691	2,861,073	2,862,382
Capital outlay	6,345	0	0	0	0
TOTAL EXPENSES	<u>3,390,195</u>	<u>4,012,785</u>	<u>3,748,691</u>	<u>2,861,073</u>	<u>2,862,382</u>
TRANSFERS OUT					
Transfer to FQHC	6,880,538	7,194,444	7,194,444	7,194,444	7,194,444
Transfer to FQHC-DSH	0	1,455,574	1,455,574	0	0
Transfer to CIP	300,000	0	0	0	0
TOTAL TRANSFERS OUT	<u>7,180,538</u>	<u>8,650,018</u>	<u>8,650,018</u>	<u>7,194,444</u>	<u>7,194,444</u>
OTHER REQUIREMENTS					
Accrued Payroll	(3,980)	3,000	3,000	0	0
27th Pay Period	2,162	0	0	0	0
Compensation Adjustment	0	0	0	1,309	0
Asset Management System Funding	0	0	0	9,400	9,400
Internal Escrow	0	0	0	0	0
External Escrow	504,280	0	0	0	0
TOTAL OTHER REQUIREMENTS	<u>502,462</u>	<u>3,000</u>	<u>3,000</u>	<u>10,709</u>	<u>9,400</u>
TOTAL REQUIREMENTS	<u>11,073,195</u>	<u>12,665,803</u>	<u>12,401,709</u>	<u>10,066,226</u>	<u>10,066,226</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(1,074,039)</u>	<u>(2,376,578)</u>	<u>(945,089)</u>	<u>708,445</u>	<u>708,445</u>
Adjustment to GAAP	<u>2,463,774</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>34,591,334</u>	<u>29,457,160</u>	<u>33,646,245</u>	<u>34,114,690</u>	<u>34,354,690</u>
Components of Ending Balance					
Reserved for Internal Escrow	5,000,000	0	0	0	0
Reserved for External Escrow	1,995,720	0	0	0	0
Reserved for Discontinued Operations	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Unreserved	25,595,614	28,457,160	32,646,245	33,114,690	33,354,690
ENDING BALANCE	<u>34,591,334</u>	<u>29,457,160</u>	<u>33,646,245</u>	<u>34,114,690</u>	<u>34,354,690</u>

# Health & Human Services-2001-02

## General Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Animal Services</b>										
Animal Control	\$748,116	23.20	\$912,848	23.20	\$952,240	23.20	\$933,427	23.40	\$938,893	23.40
No-Kill Millennium	\$464,727	12.45	\$580,742	13.45	\$599,987	13.45	\$567,239	13.20	\$570,500	13.20
Shelter Services	\$1,592,124	38.65	\$1,851,501	46.35	\$1,977,936	46.35	\$2,061,661	44.40	\$2,071,310	44.40
<b>Communicable Disease</b>										
Disease Surveillance	\$216,827	3.70	\$259,057	3.70	\$251,408	3.70	\$270,475	4.10	\$272,060	4.10
HIV Clinical Services	\$447,722	3.65	\$339,556	3.65	\$335,283	3.65	\$328,670	3.55	\$330,394	3.55
HIV Community Programs	\$562,255	0.00	\$560,219	0.00	\$467,079	0.00	\$560,219	0.00	\$560,219	0.00
HIV Outreach & Prevention	\$272,814	4.90	\$347,830	4.90	\$400,832	4.90	\$427,428	5.35	\$429,454	5.35
Immunization	\$489,817	5.85	\$520,107	7.10	\$525,387	7.10	\$577,407	7.90	\$579,212	7.90
Sexually Transmitted Disease	\$533,668	6.05	\$655,629	10.35	\$591,204	10.35	\$755,995	12.15	\$759,645	12.15
Tuberculosis Elimination	\$448,173	6.30	\$478,479	7.35	\$477,886	7.35	\$508,712	8.40	\$511,201	8.40
<b>Environmental and Consumer Health</b>										
Health and Safety Code Compliance (CCP)	\$1,152,097	24.20	\$1,117,449	21.90	\$1,016,362	21.90	\$1,182,100	22.65	\$1,189,306	22.65
Information and Referral	\$180,949	5.40	\$285,769	7.30	\$268,035	7.30	\$313,574	7.70	\$315,435	7.70
Pollution Control & On-site Sewage Inspection	\$511,898	7.10	\$444,574	7.55	\$441,779	7.55	\$304,710	5.40	\$306,539	5.40
Rodent & Vector Control	\$697,288	13.90	\$171,709	3.40	\$175,926	3.40	\$173,032	3.40	\$174,027	3.40
<b>Indigent Health Care</b>										
Charity Care Services	\$10,495,146	0.00	\$10,495,146	0.00	\$10,495,146	0.00	\$10,656,789	0.00	\$10,656,789	0.00
Community Medical Services	\$249,989	0.00	\$239,210	0.00	\$199,342	0.00	\$239,210	0.00	\$239,210	0.00
Medical Assistance Program/ Primary Care Services	\$2,243,686	0.00	\$2,163,827	0.00	\$2,163,828	0.00	\$2,402,521	0.00	\$2,402,521	0.00

## Health & Human Services-2001-02

Medical Assistance Program/Ancillary Services	\$1,917,401	0.00	\$2,371,533	0.00	\$2,126,977	0.00	\$4,202,061	0.00	\$4,202,061	0.00
Medical Assistance Program/Hospital Based Services	\$5,795,499	0.00	\$6,108,237	0.00	\$6,108,236	0.00	\$7,236,454	0.00	\$7,236,454	0.00
Member Services/Integrated Intake	\$989,374	20.85	\$1,052,922	26.05	\$1,060,984	26.05	\$1,102,187	25.85	\$1,109,082	25.85
<b>Social Services</b>										
Basic Needs Services	\$1,273,874	4.75	\$1,274,462	6.80	\$1,134,742	6.80	\$1,303,886	7.11	\$1,305,728	7.11
Child Care	\$1,934,143	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Homeless Services	\$706,450	0.00	\$1,579,872	0.00	\$1,243,391	0.00	\$2,339,643	0.00	\$2,339,643	0.00
Mental Health	\$1,683,510	0.00	\$1,859,968	0.00	\$1,442,578	0.00	\$1,859,968	0.00	\$1,941,968	0.00
Self-Sufficiency Services	\$169,245	2.65	\$142,312	3.00	\$139,421	3.00	\$175,541	3.55	\$176,787	3.55
Substance Abuse	\$693,132	0.00	\$704,778	0.00	\$539,956	0.00	\$704,778	0.00	\$704,778	0.00
Violence and Victimization	\$768,525	0.00	\$633,647	0.00	\$539,612	0.00	\$633,647	0.00	\$633,647	0.00
Workforce Development	\$2,224,619	0.00	\$409,320	0.00	\$359,491	0.00	\$409,320	0.00	\$409,320	0.00
<b>Support Services</b>										
Administration and Management	\$2,236,457	60.72	\$2,573,187	49.27	\$2,365,264	49.27	\$2,100,623	38.14	\$2,114,339	38.14
Facility Expenses	\$2,235,898	5.28	\$2,693,696	8.20	\$2,594,191	8.20	\$2,465,476	8.36	\$2,468,360	8.36
Financial Monitoring and Budgeting	\$671,852	12.27	\$590,393	10.87	\$655,527	10.87	\$712,593	12.64	\$717,415	12.64
Information Technology Support	\$704,797	7.00	\$660,372	9.80	\$688,673	9.80	\$680,955	10.13	\$685,162	10.13
Personnel and Training	\$1,165,748	28.64	\$1,076,827	18.93	\$905,242	18.93	\$1,055,018	18.20	\$1,061,384	18.20
PIO and Community Services	\$66,220	0.40	\$131,105	2.30	\$119,099	2.30	\$122,019	2.05	\$122,813	2.05
Purchasing and MBE/ WBE	\$1,504,081	28.39	\$1,466,838	23.18	\$1,744,431	23.18	\$1,625,007	26.61	\$1,634,063	26.61
Vehicle and Equipment Maintenance	\$38,222	2.45	\$21,786	0.20	\$29,822	0.20	\$155,435	0.45	\$155,564	0.45

### Targeted Community Health Services

## Health & Human Services-2001-02

Austin Health Connection	\$188,280	5.30	\$76,346	1.20	\$122,711	1.20	\$148,498	3.00	\$149,456	3.00
Disease and Injury Prevention	\$67,922	1.80	\$149,388	2.00	\$136,999	2.00	\$231,804	3.51	\$232,910	3.51
Public Health Nursing	\$272,135	5.50	\$372,042	7.00	\$284,571	7.00	\$306,913	5.90	\$308,796	5.90
Services for Women and Children (WIC)	\$238,689	0.00	\$190,406	0.00	\$236,781	0.00	\$323,074	0.00	\$323,074	0.00
<b>Transfers &amp; Other Requirements</b>										
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$103,923	0.00	\$0	0.00
<b>Vital Records</b>										
Vital Records	\$217,502	3.15	\$225,308	4.50	\$233,956	4.50	\$231,099	4.40	\$231,920	4.40
<b>Youth Services</b>										
Family Planning Education/Counseling Services	\$68,947	0.15	\$78,592	0.15	\$58,396	0.15	\$86,189	0.00	\$86,189	0.00
Graffiti Abatement	\$226,852	4.75	\$349,388	7.00	\$328,580	7.00	\$311,871	6.00	\$313,552	6.00
Strategic Intervention for High Risk Youth (SIHRY)	\$0	1.00	\$268,264	1.15	\$268,448	1.15	\$266,270	1.15	\$266,736	1.15
Youth Employment	\$448,801	1.00	\$563,583	6.15	\$602,450	6.15	\$524,273	5.80	\$525,638	5.80
Youth Enrichment	\$936,140	0.65	\$841,895	0.15	\$838,507	0.15	\$843,083	0.15	\$843,153	0.15
Youth Support	\$604,736	0.20	\$694,566	0.15	\$608,204	0.15	\$703,194	0.15	\$737,505	0.15
<b>Total</b>	<b>\$51,356,347</b>	<b>352.25</b>	<b>\$50,584,685</b>	<b>348.25</b>	<b>\$48,856,900</b>	<b>348.25</b>	<b>\$55,227,971</b>	<b>344.75</b>	<b>\$55,344,212</b>	<b>344.75</b>

# Health & Human Services-2001-02

## Travis County Reimbursed Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Animal Services</b>										
Animal Control	\$77,747	3.00	\$78,339	3.00	\$79,098	3.00	\$77,530	3.00	\$79,507	3.00
Shelter Services	\$31,486	0.50	\$30,053	0.50	\$29,326	0.50	\$28,347	0.50	\$29,026	0.50
<b>Communicable Disease</b>										
HIV Clinical Services	\$165,129	0.90	\$196,723	0.90	\$196,723	0.90	\$196,206	0.90	\$197,319	0.90
HIV Outreach & Prevention	\$37,245	0.88	\$51,894	0.88	\$56,414	0.88	\$59,925	1.15	\$61,126	1.15
Immunization	\$78,572	2.00	\$99,093	2.00	\$93,282	2.00	\$100,323	1.90	\$102,248	1.90
Sexually Transmitted Disease	\$104,656	3.00	\$110,689	3.00	\$111,778	3.00	\$114,794	2.00	\$117,248	2.00
Tuberculosis Elimination	\$220,312	3.00	\$247,419	3.00	\$241,941	3.00	\$247,236	3.00	\$252,507	3.00
<b>Environmental and Consumer Health</b>										
Health and Safety Code Compliance (CCP)	\$140,454	4.80	\$167,299	4.80	\$170,938	4.80	\$216,986	5.00	\$220,822	5.00
Pollution Control & On-site Sewage Inspection	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Rodent & Vector Control	\$52,073	1.95	\$37,619	1.95	\$43,433	1.95	\$40,601	2.00	\$42,507	2.00
<b>Indigent Health Care</b>										
Medical Assistance Program/Ancillary Services	\$1,360,074	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,813,790	0.00	\$1,813,790	0.00
Member Services/Integrated Intake	\$27,038	1.00	\$46,607	1.00	\$53,089	1.00	\$56,687	1.00	\$57,861	1.00
<b>Social Services</b>										
Workforce Development	\$0	0.00	\$28,039	0.00	\$28,039	0.00	\$28,039	0.00	\$28,039	0.00
<b>Support Services</b>										
Administration and Management	\$49,249	1.55	\$78,586	1.55	\$80,621	1.55	\$77,929	2.05	\$79,530	2.05
Facility Expenses	\$0	0.00	\$24,154	0.00	\$17,537	0.00	\$24,154	0.00	\$24,154	0.00
Financial Monitoring and Budgeting	\$48,797	1.55	\$48,630	1.55	\$58,928	1.55	\$81,253	2.07	\$83,030	2.07

## Health & Human Services-2001-02

Information Technology Support	\$12,687	0.20	\$13,013	0.30	\$11,227	0.30	\$11,455	0.25	\$11,701	0.25
Personnel and Training	\$49,707	0.47	\$15,820	0.37	\$23,767	0.37	\$20,078	0.42	\$20,507	0.42
PIO and Community Services	\$318	0.05	\$5,783	0.20	\$1,573	0.20	\$0	0.00	\$0	0.00
Purchasing and MBE/ WBE	\$67,177	1.75	\$79,032	1.60	\$71,356	1.60	\$69,807	1.30	\$70,590	1.30
Vehicle and Equipment Maintenance	\$3,218	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Targeted Community Health Services</b>										
Disease and Injury Prevention	\$71,181	2.00	\$56,572	1.00	\$43,448	1.00	\$54,396	0.96	\$55,359	0.96
Services for Women and Children (WIC)	\$0	0.00	\$38,000	0.00	\$38,000	0.00	\$38,000	0.00	\$38,000	0.00
<b>Transfers &amp; Other Requirements</b>										
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$28,015	0.00	\$0	0.00
<b>Vital Records</b>										
Vital Records	\$27,177	0.90	\$26,771	0.90	\$29,617	0.90	\$33,830	1.00	\$34,510	1.00
<b>Youth Services</b>										
Youth Employment	\$200,686	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
<b>Total</b>	<b>\$2,824,983</b>	<b>29.50</b>	<b>\$3,355,434</b>	<b>28.50</b>	<b>\$3,355,434</b>	<b>28.50</b>	<b>\$3,619,381</b>	<b>28.50</b>	<b>\$3,619,381</b>	<b>28.50</b>

# Health & Human Services-2001-02

## Sustainability Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>Social Services</b>										
Child Care	\$0	0.00	\$1,547,295	0.00	\$1,290,011	0.00	\$1,551,350	0.00	\$1,551,350	0.00
Workforce Development	\$0	0.00	\$2,083,131	0.00	\$1,899,156	0.00	\$2,079,076	0.00	\$2,079,076	0.00
<b>Total</b>	\$0	0.00	\$3,630,426	0.00	\$3,189,167	0.00	\$3,630,426	0.00	\$3,630,426	0.00

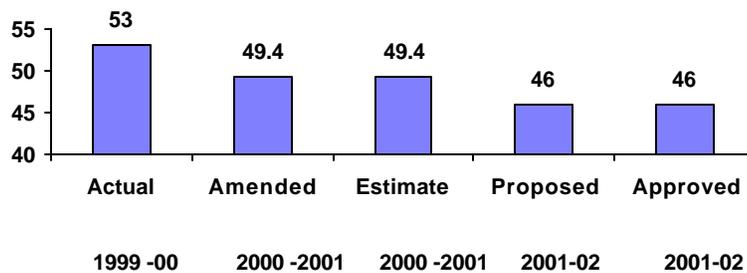
## Health & Human Services-2001-02

### **Program:** *Animal Services*

**Program Objective:** The purpose of Animal Services is to provide an array of animal control, health, and pet-owner services to the public in order to promote responsible pet ownership and humane treatment of animals.

#### **Program Results Measures:**

##### **Percent of sheltered animals euthanized**



#### **Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent of adoptable animals euthanized	12%	18.6%	30%	30%	30%
Percent of sheltered animals euthanized	53	49.4	49.4	46	46
Reported bites per 100, 000 population	191	185	185	180	180

#### **List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Animal Control	\$825,863	26.20	\$991,187	26.20	\$1,031,338	26.20	\$1,010,957	26.40	\$1,018,400	26.40
No-Kill Millennium	\$464,727	12.45	\$580,742	13.45	\$599,987	13.45	\$567,239	13.20	\$570,500	13.20
Shelter Services	\$1,623,610	39.15	\$1,881,554	46.85	\$2,007,262	46.85	\$2,090,008	44.90	\$2,100,336	44.90
<b>Total</b>	<b>\$2,914,200</b>	<b>77.80</b>	<b>\$3,453,483</b>	<b>86.50</b>	<b>\$3,638,587</b>	<b>86.50</b>	<b>\$3,668,204</b>	<b>84.50</b>	<b>\$3,689,236</b>	<b>84.50</b>

## Health & Human Services-2001-02

**Activity:** *Animal Control*

**Activity Code:** *2CON*

**Program Name:** *Animal Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$748,116	\$912,848	\$952,240	\$933,427	\$938,893
Travis County Reimbursed Fund	\$77,747	\$78,339	\$79,098	\$77,530	\$79,507
<b>Total Requirements</b>	<b>\$825,863</b>	<b>\$991,187</b>	<b>\$1,031,338</b>	<b>\$1,010,957</b>	<b>\$1,018,400</b>
<b>Full-Time Equivalents</b>	<b>26.20</b>	<b>26.20</b>	<b>26.20</b>	<b>26.40</b>	<b>26.40</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per call response	Efficiency	\$48	\$50	\$69	\$67.50	\$67.89
Number of animals impounded	Output	8,752	10,500	10,500	N/A	N/A
Number of bite investigations	Output	1,404	1,412	1,200	1,200	1,200
Number of citations issued	Output	1,288	3,500	1,500	N/A	N/A
Number of responses to calls	Output	17,344	20,000	15,000	15,000	15,000
Percent of injured animal calls responded to within 30 minutes (city)	Result	No data	95%	No data	N/A	N/A
Percent of animal cruelty cases investigated within 48 hours.	Result	100%	100%	100%	N/A	N/A
Percent of bite cases resolved	Result	98%	95%	95%	95%	95%
Reported bites per 100, 000 population	Result	191	185	185	180	180

**Activity History and Description:** Field Services (Animal Control) investigates, as mandated by state law, reported animal bites to assure appropriate observation/quarantine/testing of the subject animals. Responds to calls for service by citizens, carries out enforcement of a dog "leash" law; responds to reports of dangerous or threatening animal situations (e.g., dog packs, wild animals kept as pets) or loose livestock; and enforces city pet registration and tagging ordinances. Manages a First Offender Program to educate new violators of city animal ordinances. Animal Control also carries out field injured animal services and animal cruelty investigation activities. Calls are radio dispatched to the animal control officers. Field Services are based at the Town Lake Animal Center.

In addition to the City funding shown above, Travis County also supports this program through direct expenditure, funding part of a veterinarian position and three rabies control officers, operating as part of Animal Services in the county jurisdiction.

## Health & Human Services-2001-02

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**Activity:** *Animal Control*

**Activity Code:** *2CON*

**Program Name:** *Animal Services*

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**Activity Objective:** The purpose of Animal Control is to enforce animal laws and cruelty regulations in order to protect citizens from animal-related hazards.

**Services of the Activity:**

- Enforcement
- Investigations
- Animal control

**Changes in Requirements and Performance Measures:** Requirements in this activity remain substantially the same. The Approved Budget includes an increase of \$5,466 for pay for performance.

Recent reorganizations at the Animal Shelter, which have shifted some of the responsibilities of the Field Control officers, have led to a lower volume of field activities that is reflected in the lower number of bite investigations and responses to calls. Additionally, several FY2001 measures have been eliminated, and they have no proposed measures in FY 2002.

**Responsible Employee:** Dorinda Pulliam 708-6088

## Health & Human Services-2001-02

**Activity:** *No-Kill Millennium*

**Activity Code:** *2NKM*

**Program Name:** *Animal Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$464,727	\$580,742	\$599,987	\$567,239	\$570,500
<b>Total Requirements</b>	<b>\$464,727</b>	<b>\$580,742</b>	<b>\$599,987</b>	<b>\$567,239</b>	<b>\$570,500</b>
<b>Full-Time Equivalents</b>	<b>12.45</b>	<b>13.45</b>	<b>13.45</b>	<b>13.20</b>	<b>13.20</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per adopted animal	Efficiency	\$45	\$36	\$52	\$49.62	\$49.93
Number of adoptable animals euthanized	Output	2,801	2,080	1,725	1,575	1,575
Number of animals adopted	Output	3,496	5,696	4,600	4,410	4,410
Number of customer complaints	Output	No data	175	No data	N/A	N/A
Number of spay/neuter vouchers redeemed	Output	452	880	650	450	450
Number of spay/neuters performed at the Animal Center	Output	1,869	3,200	3,200	3,969	3,969
Number of volunteer hours	Output	9,323	9,000	9,000	9,000	9,000
Percent of adoptable animals euthanized	Result	12%	18.6%	30%	30%	30%
Percent of customer complaints resolved.	Result	No data	100%	No data	N/A	N/A
Percent of sheltered animals adopted	Result	15%	20%	20%	21%	21%
Percent of sheltered animals rescued	Result	8%	12%	12%	17%	17%

**Activity History and Description:** In December of 1997, the City Council adopted a goal of ending the killing of adoptable animals at the Animal Center by the end of the year 2002. Monthly meetings are held with local animal welfare/interest organizations to move toward this "No-Kill Millennium" goal. The current "No-Kill Partners" group meetings are evaluating the need for revision of the plan to incorporate changes within Animal Services and the local animal welfare community.

This activity area also incorporates funding for a pet spay/neuter voucher program for low income pet owners. For a voluntary contribution of \$8, citizens can have their pet rabies vaccinated, spayed/neutered, and City registered. Vouchers are available from Animal Services staff and at various neighborhood

## Health & Human Services-2001-02

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**Activity:** *No-Kill Millennium*

**Activity Code:** *2NKM*

**Program Name:** *Animal Services*

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centers. Also included are Free Pet Services for East Austin residents with the EmmanciPet Mobile Spay/Neuter Van, which include free pet sterilization, rabies vaccination and pet registration. Other services are available at a nominal cost. A volunteer program leverages Animal Services resources by utilizing the efforts of private citizens. Animal Services engages in education outreach to neighborhoods, schools and other groups, conducts vaccination-registration clinics, and coordinates with the local veterinary community to ensure positive relationships regarding the animal and pet-owning community. A strong adoption and rescue program helps to assist in decreasing the shelter's euthanasia rate.

**Activity Objective:** The purpose of No Kill Millennium is to provide outreach and support services for pet owners in order to save every adoptable animal that comes to TLAC and place it in a home.

**Services of the Activity:**

- Humane Education
- Spay/neuter voucher program
- Volunteer program
- Adoption Program
- Rescue Program

**Changes in Requirements and Performance Measures:** Requirements in this activity remain substantially the same.

The decline in number of spay/neuter vouchers redeemed is due to a return to the contracted terms on who receives spay/neuter vouchers. The vouchers are intended to assist individuals who need financial assistance to spay/neuter their pets. The actual number of spay/neuters performed will increase due to a commitment to spay/neuter 90% of adopted animals. Progress will continue towards achieving the No-Kill Millennium goals. The percent of sheltered animals rescued is projected to increase from 12% to 17%. The number of adoptable animals declines from the FY2001 budget due to the decline in the number of animals sheltered. The FY 01 estimated and FY 02 approved number and percent of adoptable animals euthanized are based on early data from a new classification system currently being implemented in the Animal Shelter. The results are preliminary and may vary significantly as the system is more fully implemented.

**Responsible Employee:**

Dorinda Pulliam

708-6088

## Health & Human Services-2001-02

**Activity:** Shelter Services

**Activity Code:** 2SPP

**Program Name:** Animal Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,592,124	\$1,851,501	\$1,977,936	\$2,061,661	\$2,071,310
Travis County Reimbursed Fund	\$31,486	\$30,053	\$29,326	\$28,347	\$29,026
<b>Total Requirements</b>	<b>\$1,623,610</b>	<b>\$1,881,554</b>	<b>\$2,007,262</b>	<b>\$2,090,008</b>	<b>\$2,100,336</b>
<b>Full-Time Equivalents</b>	<b>39.15</b>	<b>46.85</b>	<b>46.85</b>	<b>44.90</b>	<b>44.90</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per euthanization	Efficiency	No data	\$55	\$83.98	N/A	N/A
Cost per sheltered animal	Efficiency	\$70	\$66	\$89	\$90.90	\$100.02
Cost per sheltered animal per day	Efficiency	\$10	\$11.61	\$16.74	N/A	N/A
Number of animals sheltered	Output	23,347	28,481	23,000	21,000	21,000
Number of hold days for sheltered animals	Output	No data	180,000	146,000	N/A	N/A
Number of pet registrations issued	Output	31,441	36,000	36,000	37,800	37,800
Number of spay/neuters performed at Animal Center	Output	1,869	3,200	3,200	3,969	3,969
Total number of animals euthanized	Output	12,471	14,080	11,362	9,660	9,660
Percent of sheltered animals adopted.	Result	15%	20.00%	20%	21%	21%
Percent of sheltered animals euthanized	Result	53	49.4	49.4	46	46
Percent of sheltered animals rescued.	Result	8%	12.00%	12%	17%	17%
Percent of sheltered animals returned to owner	Result	No data	14%	14%	16%	16%

**Activity History and Description:** The Shelter Services Activity includes animal holding, care, and disposition, return-to-owner (reclaim), and rabies quarantine functions for animals brought to the Animal Center by Animal Control, the general public, or others. The Town Lake Animal Center is the only 24/7 open admissions and impound facility for animal control violations and homeless animals within both the City and the County. The County participates in funding operations through an interlocal agreement with the City. The center was renovated this previous year with additional space and expanded services for the public. Renovations included Veterinary Services that now perform in-house sterilizations of all adopted

## Health & Human Services-2001-02

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**Activity:** Shelter Services

**Activity Code:** 2SPP

**Program Name:** Animal Services

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animals.

**Activity Objective:** The purpose of Shelter Services is to provide care and shelter, quarantine, placement, and disposition of animals for the community in order to protect the public from animal hazards, maximize animal placement into homes, and minimize the euthanasia of adoptable animals.

**Services of the Activity:**

- Animal receiving and housing/care
- Quarantine (rabies)-Veterinary Services
- Pet Registration

**Changes in Requirements and Performance Measures:** The approved General Fund budget will be increasing from FY01 due to the net effect of the following changes. The Customer Services Coordinator and an Administrative Assistant will be transferred to Support Services (\$93,200); capital budget will be removed (\$28,000); Fleet and Radio costs will be transferred to Support Services (\$92,800); the cost for animal food and emergency vet care are increasing \$22,500. Added to the budget is \$100,000 for drugs, \$35,000 for medical supplies and \$50,000 for contractals and commodities that have been transferred from the No-Kill Millennium activity. Salary increases due to market studies increase the proposed budget by \$140,000, overtime will increase by \$30,000, and insurance increases add an additional \$27,794. The remaining differences in FTEs and budget are a result of changes in staff time allocations. The Approved Budget includes an increase of \$9,649 for pay for performance.

The percent of shelter animals euthanized is anticipated to decrease from 49.4% to 46% as the activity addresses No-Kill Millennium goals. The percent of shelter animals returned to owner is projected to remain at FY2001 estimated levels. The number of animals sheltered will decline from 28,481 to 21,000 due to increased awareness and education activities. Increased awareness and education will also increase the number of pet registrations issued from 36,000 to 37,800.

At budget adoption, City Council amended the pound fees for room and board by reducing the fees from \$10 per day to \$5 per day and amended the animal license pet registration fees from \$10 for all animals to \$5 for spayed or neutered animals and \$15 for intact animals.

**Responsible Employee:**

Dorinda Pulliam

708-6088

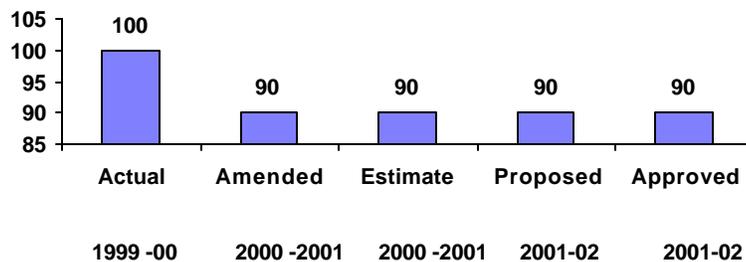
## Health & Human Services-2001-02

### **Program:**                    **Communicable Disease**

**Program Objective:** The purpose of the Communicable Disease Program is to provide prevention and treatment services to the community in order to minimize exposure, reduce the incidence of, and assist in maintaining the health of those living with a communicable disease.

**Program Results Measures:**

**Percent of David Powell clients surveyed report access to health care services that have improved their quality of life**



**Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent of all infectious diseases investigated that result in intervention strategies implemented	49%	50%	54%	54%	54%
Percent of children two years of age and under that are age appropriately immunized	75.0%	75.0%	71.9%	71.9%	71.9%
Percent of David Powell clients surveyed report access to health care services that have improved their quality of life	100	90	90	90	90
Percent of HIV infected/affected clients surveyed who have received healthcare services which have improved or maintained quality of life	93%	70%	90%	90%	90%
The incidence rate of AIDS per 100,000 population	27.7	<33	25.5	23	23
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	368.0	425.0	419.8	430.0	430.0

## Health & Human Services-2001-02

### **Program: Communicable Disease**

The incidence rate of newly reported STDs in the community served per 100,000 population (Gonorrhea)	219.0	255.0	192.1	195.0	195.0
The incidence rate of newly reported STDs in the community served per 100,000 population (Syphilis)	11.0	5.8	4.7	4.3	4.3
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	7.0	9.0	8.5	8.3	8.3

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Disease Surveillance	\$361,454	5.70	\$448,057	5.70	\$403,408	5.70	\$422,475	6.10	\$424,060	6.10
HIV Clinical Services	\$2,070,696	25.55	\$2,562,499	26.55	\$2,297,956	26.55	\$2,721,336	26.45	\$2,724,173	26.45
HIV Community Programs	\$3,864,875	0.00	\$4,756,979	0.00	\$4,551,239	0.00	\$5,458,089	0.00	\$5,458,089	0.00
HIV Outreach & Prevention	\$830,121	18.78	\$1,002,279	19.78	\$1,001,351	19.78	\$1,080,888	20.50	\$1,084,115	20.50
Immunization	\$920,114	17.85	\$1,065,200	20.10	\$1,064,669	20.10	\$1,126,730	20.80	\$1,130,460	20.80
Sexually Transmitted Disease	\$796,231	13.05	\$917,318	17.35	\$842,982	17.35	\$1,010,789	18.15	\$1,016,893	18.15
Tuberculosis Elimination	\$1,006,694	19.30	\$1,058,898	20.35	\$1,068,860	20.35	\$1,105,948	21.40	\$1,113,708	21.40
<b>Total</b>	<b>\$9,850,185</b>	<b>100.23</b>	<b>\$11,811,230</b>	<b>109.83</b>	<b>\$11,230,465</b>	<b>109.83</b>	<b>12,926,255</b>	<b>113.40</b>	<b>12,951,498</b>	<b>113.40</b>

## Health & Human Services-2001-02

**Activity:** *Disease Surveillance*

**Activity Code:** 3SVL

**Program Name:** *Communicable Disease*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$216,827	\$259,057	\$251,408	\$270,475	\$272,060
Grants	\$144,627	\$189,000	\$152,000	\$152,000	\$152,000
<b>Total Requirements</b>	<b>\$361,454</b>	<b>\$448,057</b>	<b>\$403,408</b>	<b>\$422,475</b>	<b>\$424,060</b>
<b>Full-Time Equivalents</b>	<b>5.70</b>	<b>5.70</b>	<b>5.70</b>	<b>6.10</b>	<b>6.10</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
The cost per disease surveillance investigation	Efficiency	\$179	\$176	\$172	\$189	\$190
Number of cases investigated by the Disease Surveillance Activity	Output	600	700	700	700	700
Percent of all infectious diseases investigated that result in intervention strategies implemented	Result	49%	50%	54%	54%	54%

**Activity History and Description:** Since 1991, when surveillance became an individual activity, it has focused on detecting, investigating and monitoring infectious diseases, their cause and factors influencing their spread and implementing control measures to prevent their spread.

**Activity Objective:** The purpose of Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to prevent their spread in the community.

**Services of the Activity:**

- Investigations
- Monitoring infectious disease
- Implementing control measures
- Refugee health screenings and case management

**Changes in Requirements and Performance Measures:** Differences in General Fund FTEs and budget are a result of changes in time allocations and insurance increases of \$2,567.

Grant funding was reduced by \$37,000 because the Refugee Transition Project grant was not renewed.

No significant changes in performance measures are expected.

**Responsible Employee:** Betty Vickers

469-3216



## Health & Human Services-2001-02

**Activity:** HIV Clinical Services

**Activity Code:** 3DPC

**Program Name:** Communicable Disease

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$447,722	\$339,556	\$335,283	\$328,670	\$330,394
Grants	\$1,457,845	\$2,026,220	\$1,765,950	\$2,196,460	\$2,196,460
Travis County Reimbursed Fund	\$165,129	\$196,723	\$196,723	\$196,206	\$197,319
<b>Total Requirements</b>	<b>\$2,070,696</b>	<b>\$2,562,499</b>	<b>\$2,297,956</b>	<b>\$2,721,336</b>	<b>\$2,724,173</b>
<b>Full-Time Equivalents</b>	<b>25.55</b>	<b>26.55</b>	<b>26.55</b>	<b>26.45</b>	<b>26.45</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
The cost per encounter at the David Powell Clinic	Efficiency	\$171	\$194	\$156	\$181	\$182
Number of encounters at the David Powell Clinic	Output	12,078	13,200	14,701	15,000	15,000
Percent of David Powell clients surveyed report access to health care services that have improved their quality of life	Result	100	90	90	90	90
Percent of patients accepting the Dept. of Health and Human Services/National Institutes of Health/Infectious Disease Society of America Antiretroviral (HAART) treatment standards of care.	Result	No data	90%	90%	N/A	N/A
Time elapsed from request to initial intake appointment for David Powell new patients	Result	8.58 days	10 days	10 days	N/A	N/A

**Activity History and Description:** The David Powell Clinic was founded in April of 1990. The clinic works in partnership with the community to prevent HIV transmission and reduce HIV-associated morbidity and mortality. The clinic carries this out in a respectful and caring atmosphere that allows patients to feel accepted, safe, and empowered to make informed decisions regarding their health. The expansion to the new David Powell Public Health Center location in July 2000 has increased the capacity for the number of clients seen per provider. The new facility allows for expanded pharmacy services, additional case management capacity at the clinic and a coordinated effort between clinical and outreach services.

**Activity Objective:** The purpose of HIV Clinical Services is to provide medical care services for HIV/AIDS infected individuals to enhance their quality of life.

## Health & Human Services-2001-02

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**Activity:** *HIV Clinical Services*

**Activity Code:** 3DPC

**Program Name:** *Communicable Disease*

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**Services of the Activity:**           ·Medical Evaluation  
  ·Case Management

**Changes in Requirements and Performance Measures:**   The General Fund and County Reimbursed Fund remain substantially the same.

An increase in the Ryan White I and HIV Health and Social Services grants will increase grant funding for this activity by \$170,240.

The number of encounters at the David Powell Clinic will increase from 13,200 to 15,000 due to an additional pharmacist who will generate encounters. This will cause the cost per encounter to decrease from \$194 to \$181. Two FY2001 measures were deleted from FY2002.

**Responsible Employee:**           Jay Molofsky

380-4374

## Health & Human Services-2001-02

**Activity:** HIV Community Programs

**Activity Code:** 3HUV

**Program Name:** Communicable Disease

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$562,255	\$560,219	\$467,079	\$560,219	\$560,219
Grants	\$3,302,620	\$4,196,760	\$4,084,160	\$4,897,870	\$4,897,870
<b>Total Requirements</b>	<b>\$3,864,875</b>	<b>\$4,756,979</b>	<b>\$4,551,239</b>	<b>\$5,458,089</b>	<b>\$5,458,089</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of HIV infected in the 10 county health service delivery area	Demand	3,582	6,722	6,722	6,722	6,722
Cost per HIV Dental visit	Efficiency	No data	\$106	\$106	\$121	\$121
Cost per primary care medical visit	Efficiency	No data	\$30	\$22	N/A	N/A
Total program cost per HIV client	Efficiency	No data	\$230	\$167	\$192	\$192
Number of HIV Dental visits provided	Output	No data	4,088	4,088	3,570	3,570
Number of primary care visits provided.	Output	No data	2,500	2,500	N/A	N/A
Number of unduplicated HIV clients served	Output	No data	20,226	27,200	28,500	28,500
Number/percent of providers that achieve 75% or more of their contractual performance measures.	Result	60/100%	19/75%	19/75%	N/A	N/A
Percent of HIV grant funds expended in accordance with HIV Planning Council/Consortium allocation directives	Result	No data	No data	100%	100%	100%
Percent of HIV infected/affected clients surveyed who have received healthcare services which have improved or maintained quality of life	Result	93%	70%	90%	90%	90%

**Activity History and Description:** The HIV Community Programs Unit purchases with grant monies and general funds, prevention and treatment services for HIV infected/affected individuals in the following areas: primary medical care, case management, dental care, drug reimbursement, housing assistance/residential housing services, food bank, substance abuse treatment/counseling, holistic therapies, wellness education/risk reduction/nutritional services, buddy/companion services,

## Health & Human Services-2001-02

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**Activity:** *HIV Community Programs*

**Activity Code:** *3HUV*

**Program Name:** *Communicable Disease*

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hospice, home health care, health insurance continuation, counseling, day or respite care, client advocacy, outreach, HIV counseling and testing. The HIV Planning Council establishes funding priorities and allocates funds by issue area.

**Activity Objective:** The purpose of the HIV Community Programs Activity is to comprehensively treat and support HIV infected individuals in order to maintain/improve their quality of life.

**Services of the Activity:** Purchase prevention, intervention, and treatment services in:

- Primary medical care
- Case management
- Dental care
- Drug reimbursement
- Housing assistance/Residential housing services
- Food bank
- Substance abuse treatment/Counseling·Direct emergency financial assistance
- Mental health therapy/Counseling
- Holistic therapies
- Wellness education/Risk reduction/Nutritional services
- Buddy/Companion services
- Hospice – Residential
- Home health care
- Health insurance continuation
- Counseling (Other)
- Day or respite care
- Client advocacy
- Outreach
- HIV counseling and testing

**Changes in Requirements and Performance Measures:** The approved FY2002 General Fund requirement remains level.

Grant funding will increase by \$701,110 due to changes in the Ryan White I and Housing Opportunities for People with AIDS (HOPWA)-HUD federal grant awards.

The number of dental visits provided through the Ryan White funds is declining. The Health Resources and Services Administration (HRSA) is requiring all contractors move to unit cost reimbursement. Based on this methodology, the number of visits provided will decrease because the cost per visit will increase. The number of HIV clients served will increase due to extensive efforts by providers to link individuals to services.

**Responsible Employee:** Len Trevino

707-3283

## Health & Human Services-2001-02

**Activity:** HIV Outreach & Prevention

**Activity Code:** 3HIV

**Program Name:** Communicable Disease

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$272,814	\$347,830	\$400,832	\$427,428	\$429,454
Grants	\$520,062	\$602,555	\$544,105	\$593,535	\$593,535
Travis County Reimbursed Fund	\$37,245	\$51,894	\$56,414	\$59,925	\$61,126
<b>Total Requirements</b>	<b>\$830,121</b>	<b>\$1,002,279</b>	<b>\$1,001,351</b>	<b>\$1,080,888</b>	<b>\$1,084,115</b>
<b>Full-Time Equivalents</b>	<b>18.78</b>	<b>19.78</b>	<b>19.78</b>	<b>20.50</b>	<b>20.50</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
The cost per client for providing disease HIV prevention counseling.	Efficiency	\$19.61	\$16.65	\$14.70	N/A	N/A
The cost per encounter in HIV Services	Efficiency	\$27.93	\$35.67	\$35.64	\$36.07	\$36.14
The number of encounters in HIV services	Output	29,726	28,100	28,100	30,000	30,000
The incidence rate of AIDS per 100,000 population	Result	27.7	<33	25.5	23	23
The incidence rate of HIV per 100,000 population	Result	48.9	<60	33	40	40
The percent of clients tested who return for post test counseling	Result	No data	No data	No data	75%	75%

**Activity History and Description:** A/TCHHSD started the HIV Program as the AIDS Unit in 1988 in response to the nationwide AIDS epidemic. AIDS surveillance and HIV counseling and testing were provided, with HIV education services being added the following year. As the number of AIDS cases reported in the Austin Metropolitan area increased, the David Powell Clinic began operations as a provider of early intervention services for adult HIV positive clients, and the HIV Services Program became more proactive and shifted its focus from clinic-based to community-based operations. In 1994 Austin topped 2,000 cumulative cases of AIDS reported and became eligible to receive Ryan White/Title I funding. Outreach, education and case management activities expanded, and by 1996 HIV Services had significantly increased its participation in and support of collaborative agreements between agencies. The STD Clinic screens clients for HIV, and HIV positive clients of the community health clinics receive case management services, strengthening the trend of providing HIV counseling and testing services directly in the community. In response to the Hepatitis C epidemic, the HIV Services incorporated Hep C counseling and testing to high

## Health & Human Services-2001-02

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**Activity:** *HIV Outreach & Prevention*

**Activity Code:** *3HIV*

**Program Name:** *Communicable Disease*

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risk individuals at all of our counseling and testing sites throughout the community. These services began in September of 2000. Access to high risk populations is increased through the use of the mobile outreach van, the Austin Health Connection. Emphasis in working in communities of color is continued and an education and outreach campaign with the black churches in our community is being launched.

**Activity Objective:** The purpose of HIV Outreach and Prevention is to provide counseling, testing and education to the community in order to reduce the incidence of HIV infection.

**Services of the Activity:**

- Prevention counseling and testing
- HIV Community outreach and education

**Changes in Requirements and Performance Measures:** General Fund grant support for the PCPE/HERR grant will increase by \$51,818 due to increases in health insurance and pay for performance not covered by the grant. Insurance increases add an additional \$3,349. The remaining difference in FTEs and budget are due to changes in time allocations.

County Reimbursed FTEs and budget differences are also due to changes in time allocations.

Grant funding will decrease by \$9,020 due to reductions in the HIV Surveillance grant award amount for FY02.

The FY2001 estimates of incidence rates for HIV and AIDS were revised with more current epidemiological data. The incidence rate of AIDS will decrease by 10% to reach 23 cases per 100,000 population in FY2002. The incidence rate of HIV will increase by 21% from 33 to 40 cases per 100,000 population due to improved reporting mechanisms.

**Responsible Employee:**

Stephnie Connell

708-3507

## Health & Human Services-2001-02

**Activity:** Immunization

**Activity Code:** 3MUZ

**Program Name:** Communicable Disease

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$489,817	\$520,107	\$525,387	\$577,407	\$579,212
Grants	\$351,725	\$446,000	\$446,000	\$449,000	\$449,000
Travis County Reimbursed Fund	\$78,572	\$99,093	\$93,282	\$100,323	\$102,248
<b>Total Requirements</b>	<b>\$920,114</b>	<b>\$1,065,200</b>	<b>\$1,064,669</b>	<b>\$1,126,730</b>	<b>\$1,130,460</b>
<b>Full-Time Equivalents</b>	<b>17.85</b>	<b>20.10</b>	<b>20.10</b>	<b>20.80</b>	<b>20.80</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	No data	No data	\$4.78	\$5.26	\$5.27
Cost per immunization record entered	Efficiency	No data	No data	No data	\$1.11	\$1.12
The costs per immunizations visit in Shots for Tots Clinics	Efficiency	\$10.15	\$71.00	\$64.53	N/A	N/A
Number of immunization per unduplicated client in Shots for Tots Clinics	Output	2.43	2.00	2.70	N/A	N/A
Number of immunization records entered	Output	No data	No data	No data	145,000	145,000
Number of immunizations given in the Shots for Tots Clinic	Output	No data	No data	45,039	45,039	45,039
Incidence rate per 100,000 population of reported cases of Measles in community served	Result	0	0	0	0	0
Incidence rate per 100,000 population of reported cases of Mumps in community served	Result	2.00	.68	.20	.20	.20
Incidence rate per 100,000 population of reported cases of Pertusis in community served	Result	0	1.63	.70	.70	.70
Incidence rate per 100,000 population of reported cases of Rubella in community served	Result	2.00	.95	.30	.30	.30

## Health & Human Services-2001-02

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**Activity:** *Immunization*

**Activity Code:** *3MUZ*

**Program Name:** *Communicable Disease*

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Percent of children two years of age and under that are age appropriately immunized	Result	75.0%	75.0%	71.9%	71.9%	71.9%
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**Activity History and Description:** Immunization against vaccine-preventable diseases has always been an essential part of health care, especially Public Health. It is the single most cost-effective method of disease prevention.

**Activity Objective:** The purpose of the Immunization Activity is to provide vaccinations and immunization services to the community in order to prevent and reduce the incidence of vaccine preventable diseases.

**Services of the Activity:**

- Community immunization clinics
- Vaccine for Children (VFC) distribution
- Community Immunization Registry
- Immunization audits
- Immunization education

**Changes in Requirements and Performance Measures:** An Administrative Senior for .8 FTE and \$24,000 was transferred into this activity from Administration and Management. Grant support for Immunization Outreach will increase by \$33,498 due to rising salary and insurance costs not covered by the grant. \$6,000 in savings was achieved by transferring fleet costs to Vehicle/Equipment Maintenance. Insurance increases added an additional \$4,945.

The Travis County Fund remains substantially the same.

Grant funding will increase by \$3,000 due to an increase in the Immunization Outreach grant award.

The FY2001 estimates for incidence rates were revised with updated epidemiological data. Several new FY2002 measures replaced FY2001 measures since they better reflect the activity's workload.

**Responsible Employee:**

Karen Hess

469-2126

## Health & Human Services-2001-02

**Activity:** Sexually Transmitted Disease

**Activity Code:** 3STD

**Program Name:** Communicable Disease

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$533,668	\$655,629	\$591,204	\$755,995	\$759,645
Grants	\$157,907	\$151,000	\$140,000	\$140,000	\$140,000
Travis County Reimbursed Fund	\$104,656	\$110,689	\$111,778	\$114,794	\$117,248
<b>Total Requirements</b>	<b>\$796,231</b>	<b>\$917,318</b>	<b>\$842,982</b>	<b>\$1,010,789</b>	<b>\$1,016,893</b>
<b>Full-Time Equivalents</b>	<b>13.05</b>	<b>17.35</b>	<b>17.35</b>	<b>18.15</b>	<b>18.15</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per STD patient visit	Efficiency	No data	No data	\$70.00	\$69.00	\$70.15
The cost per STD intervention/encounter.	Efficiency	\$86.04	\$182.00	\$63.91	N/A	N/A
Number of STD patient visits	Output	No data	No data	10,000	12,500	12,500
The number of clients that receive STD clinical services	Output	10,879	10,000	11,000	N/A	N/A
The number of STDs intervention/encounters.	Output	699	4,200	960	N/A	N/A
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	Result	368.0	425.0	419.8	430.0	430.0
The incidence rate of newly reported STDs in the community served per 100,000 population (Gonorrhea)	Result	219.0	255.0	192.1	195.0	195.0
The incidence rate of newly reported STDs in the community served per 100,000 population (Syphilis)	Result	11.0	5.8	4.7	4.3	4.3

**Activity History and Description:** For years the Austin/Travis County STD Program has followed the traditional model of syphilis disease intervention, established by the Centers for Disease Control in the 1940s, and focused on the treatment of infected clients and their partners. Program objectives focus on the reduction/elimination of syphilis, and the prevention and reduction of HIV, gonorrhea, chlamydia and other STDs within Travis County. Prevention is accomplished through collaborative efforts with other Health Department programs and successful community partnerships, which have been formed. The STD Clinic is now involved in urine-

## Health & Human Services-2001-02

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**Activity:** *Sexually Transmitted Disease*

**Activity Code:** 3STD

**Program Name:** *Communicable Disease*

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based Chlamydia screening, and also implemented hepatitis education and targeted testing into its clinic services this year with CDC support.

**Activity Objective:** The purpose of Sexually Transmitted Disease Control is to provide clinical and preventive services to the community in order to reduce the incidence of disease.

**Services of the Activity:**

- Medical evaluation and treatment
- Disease investigation and contact intervention
- Partner elicitation
- Partner notification of disease exposure
- Counseling and testing
- Prevention counseling
- Patient and community health education
- Data management, epidemiology and disease reporting

**Changes in Requirements and Performance Measures:** 2.5 FTEs were added to the General Fund budget accounting for an increase of \$81,817. Contractuals in the amount of \$9,000 have been added for mileage reimbursement and medical supplies. Commodities increased by \$40,500 to cover supplies for additional blood draws. Capital in the amount of \$5,000 was added for computers, software, and desks for the new positions. Insurance increases add an additional \$7,606. A reduction of \$8,000 was realized in grant support for FY2002. The remaining decrease in FTEs of .7 and budget of \$35,557 are a result of staff charging a greater percent of their time to Administration and Management.

Travis County Reimbursed FTEs are reduced by 1.00. This does not represent an actual decrease in FTEs, but is due to the Travis County Reimbursed FTEs being overstated by 1.00 in FY 2001.

Grant funding will be reduced by \$11,000 because the Sexually Transmitted Disease Chart Extraction grant was not renewed.

FY2001 incidence rates were revised with more current data. The incidence rate for Chlamydia is expected to increase from 419.8 per 100,000 to 430 per 100,000 partially due to increased departmental efforts to work with private contractors to report cases. The number of STD patient visits will increase from 10,000 to 12,500 due to staff increases. Several FY2001 measures were eliminated for FY2002.

**Responsible Employee:**

Jean Spence, RN

469-2124

## Health & Human Services-2001-02

**Activity:** Tuberculosis Elimination

**Activity Code:** 3TUB

**Program Name:** Communicable Disease

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$448,173	\$478,479	\$477,886	\$508,712	\$511,201
Grants	\$338,209	\$333,000	\$349,033	\$350,000	\$350,000
Travis County Reimbursed Fund	\$220,312	\$247,419	\$241,941	\$247,236	\$252,507
<b>Total Requirements</b>	<b>\$1,006,694</b>	<b>\$1,058,898</b>	<b>\$1,068,860</b>	<b>\$1,105,948</b>	<b>\$1,113,708</b>
<b>Full-Time Equivalents</b>	<b>19.30</b>	<b>20.35</b>	<b>20.35</b>	<b>21.40</b>	<b>21.40</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost of Tuberculosis Elimination services per case	Efficiency	No data	\$623	\$1,069	\$741	\$742
The number of suspected cases of tuberculosis that receive evaluation and follow-up to confirm disease	Output	154	180	260	N/A	N/A
The number of TB cases managed by the activity	Output	No data	1,700	1,000	1,500	1,500
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	7.0	9.0	8.5	8.3	8.3

**Activity History and Description:** For years the Austin/Travis County TB Program has had a full service clinic to evaluate patients for TB infection and disease. This program saw a resurgence in the number of TB cases in the late 1980's and early 1990's coinciding with the increasing number of HIV/AIDS cases. Since 1994-95, when the resurgence was brought under control, there has been a steadily declining number of cases, with a higher proportion of those cases coming from outside of the County. This trend will likely continue until the disease is eliminated. Future cases are now prevented by delivering "directly observed preventive therapy" to a large caseload of TB infected patients.

**Activity Objective:** The purpose of TB Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.

**Services of the Activity:**

- Medical case management
- Medical evaluation and treatment
- Radiological services
- Directly Observed Therapy and Directly Observed Preventive Therapy
- Disease investigation and contact intervention
- Patient and community health education
- Data management, epidemiology and disease reporting

## Health & Human Services-2001-02

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**Activity:** *Tuberculosis Elimination*

**Activity Code:** *3TUB*

**Program Name:** *Communicable Disease*

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**Changes in Requirements and  
Performance Measures:**

General Fund budget for this activity has increased by \$43,286 with the addition of a Community Worker and related supplies. \$4,000 was added for Medical/Dental supplies and increases to insurance added \$5,258. Grant support was reduced by \$25,000.

The County Reimbursed Fund remains substantially the same.

Grant funding increased by \$17,000 due to an increased award from the Texas Department of Health for the Tuberculosis Elimination grant.

The number of cases projected for FY2001 (1,700) was overstated. The amount was revised downward for CYE to 1,000. With the addition of another staff member, FY2002 cases are projected to increase from CYE to 1,500 cases next year.

**Responsible Employee:**

Jean Spence, RN

469-2124

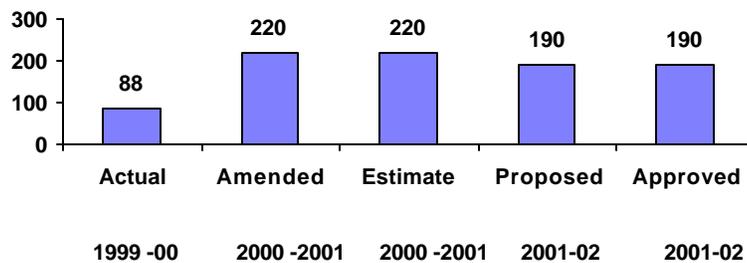
## Health & Human Services-2001-02

### **Program:** *Environmental and Consumer Health*

**Program Objective:** The purpose of Environmental and Consumer Health is to provide protection and enforcement services to the public in order to minimize environmental health hazards.

#### **Program Results Measures:**

##### **Confirmed cases of food borne illness**



#### **Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Confirmed cases of food borne illness	88	220	220	190	190
Percent of complaints/requests that result in control measures being applied	No data	No data	No data	20%	20%
Percent of customers satisfied with complaint/request processing	No data	60%	60%	75%	75%

#### **List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Health and Safety Code Compliance (CCP)	\$1,292,551	29.00	\$1,284,748	26.70	\$1,187,300	26.70	\$1,399,086	27.65	\$1,410,128	27.65
Information and Referral	\$180,949	5.40	\$285,769	7.30	\$268,035	7.30	\$313,574	7.70	\$315,435	7.70
Pollution Control & On-site Sewage Inspection	\$511,898	7.10	\$444,574	7.55	\$441,779	7.55	\$304,710	5.40	\$306,539	5.40
Rodent & Vector Control	\$749,361	15.85	\$209,328	5.35	\$219,359	5.35	\$213,633	5.40	\$216,534	5.40
<b>Total</b>	<b>\$2,734,759</b>	<b>57.35</b>	<b>\$2,224,419</b>	<b>46.90</b>	<b>\$2,116,473</b>	<b>46.90</b>	<b>\$2,231,003</b>	<b>46.15</b>	<b>\$2,248,636</b>	<b>46.15</b>

## Health & Human Services-2001-02

**Activity:** Health and Safety Code Compliance (CCP)

**Activity Code:** 4HSC

**Program Name:** Environmental and Consumer Health

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,152,097	\$1,117,449	\$1,016,362	\$1,182,100	\$1,189,306
Travis County Reimbursed Fund	\$140,454	\$167,299	\$170,938	\$216,986	\$220,822
<b>Total Requirements</b>	<b>\$1,292,551</b>	<b>\$1,284,748</b>	<b>\$1,187,300</b>	<b>\$1,399,086</b>	<b>\$1,410,128</b>
<b>Full-Time Equivalents</b>	<b>29.00</b>	<b>26.70</b>	<b>26.70</b>	<b>27.65</b>	<b>27.65</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Average inspections/investigations per inspector	Efficiency	627	1,000	650	N/A	N/A
Cost per Food Establishment Permit	Efficiency	No data	\$323	\$290	\$348	\$350
Cost per food manager certified	Efficiency	\$46.27	\$51.32	\$67.15	\$50.12	\$50.39
Cost per Food Manager Trained	Efficiency	\$72.69	\$83.87	\$109.71	N/A	N/A
Number of complaints/requests completed	Output	6,462	7,000	3,600	N/A	N/A
Number of food establishment permits	Output	No data	3,745	3,745	3,800	3,800
Number of food establishment, mobile food vendor inspections	Output	6,718	9,400	7,699	9,463	9,463
Number of Food Manager Courses Completed	Output	38	35	35	N/A	N/A
Number of Food Managers Certified by HHSD	Output	1,285	1,500	1,500	1,625	1,625
Number of Food Managers Trained	Output	818	918	918	N/A	N/A
Number of temporary food establishment inspections	Output	626	580	580	580	580
Confirmed cases of food borne illness	Result	88	220	220	190	190
Inspections per food establishment	Result	1.66	No data	2.10	2.50	2.50
Percent of inspections resulting in a passing grade (70+) at initial inspection	Result	No data	No data	92%	90%	90%

**Activity History and Description:** The Health and Safety Code Compliance Activity covers routine inspections and complaint investigations. Within the City of Austin, those activities include

## Health & Human Services-2001-02

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**Activity:** *Health and Safety Code Compliance (CCP)*

**Activity Code:** 4HSC

**Program Name:** *Environmental and Consumer Health*

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facilities such as food establishments, schools, child-care facilities, tourist courts, and enforcement of the Smoking in Public Places Ordinance (SIPPO) and Minors Access to Tobacco (MATTO). Also, complaints on regulated establishments are investigated and complaints on public health nuisances, such as improper sewage and solid waste disposal, unsanitary animal pens, and stagnant water. The program also operates in Travis County and conducts all the same activities as in the City of Austin, except for enforcement of SIPPO/MATTO. In addition, the County Program regulates swimming pools, tall grass and weeds and litter, abandoned vehicles, and substandard housing. The Activity now also includes the provision of training and certification for food managers in the principles and practices of safe food handling. The training consists of a fifteen-hour classroom course provided by the Food Manager Certification Instructor. Certification consists of successful completion of the course, including a passing grade of at least 75% on the examination at the conclusion of this training. Less intensive on-site training programs for food employees are also provided.

Travis County also supports this activity area through direct expenditures.

**Activity Objective:**

The purpose of Health and Safety Code Compliance is to provide inspections, investigations, consultations, and training for the public in order to minimize public exposure to food borne illness and other environmental health hazards.

**Services of the Activity:**

- Inspection services
- Investigation services
- Provide training to food operation employees

**Changes in Requirements and Performance Measures:**

The FTE and budget changes are a result of staff time allocation changes and increases to insurance. The Approved Budget includes an increase of \$7,206 for pay for performance.

This activity will reach 2.5 inspections per food establishment, an improvement from the FY2001 Estimate. This will also allow the activity to meet recommendations made in a recent audit of the program due to increased productivity and a reorganization of responsibilities within the Environmental and Consumer Health Unit. Several FY2001 measures were eliminated in order to focus on more substantive measures.

**Responsible Employee:**

Mario Seminara

469-2079

## Health & Human Services-2001-02

**Activity:** *Information and Referral*

**Activity Code:** 4EHC

**Program Name:** *Environmental and Consumer Health*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$180,949	\$285,769	\$268,035	\$313,574	\$315,435
<b>Total Requirements</b>	<b>\$180,949</b>	<b>\$285,769</b>	<b>\$268,035</b>	<b>\$313,574</b>	<b>\$315,435</b>
<b>Full-Time Equivalents</b>	<b>5.40</b>	<b>7.30</b>	<b>7.30</b>	<b>7.70</b>	<b>7.70</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Complaint/Request Processed	Efficiency	\$17.91	\$33.00	\$48.73	N/A	N/A
Cost per court compliance actions filed	Efficiency	\$74.77	No data	\$91.23	\$96.81	\$98.56
Cost per dollar of revenue earned	Efficiency	\$0.15	\$0.29	\$0.25	N/A	N/A
Cost per food establishment permit processed	Efficiency	\$42.15	\$56.72	\$53.20	\$60.77	\$61.76
Number of Complaints/Requests Completed	Output	9,971	10,200	5,500	N/A	N/A
Number of court compliance actions filed	Output	453	No data	550	600	600
Number of food establishment permits processed	Output	3,489	4,095	4,095	4,150	4,150
Number of food manager certificates issued	Output	1,361	1,500	1,500	N/A	N/A
Number of liens filed	Output	446	350	151	N/A	N/A
Number of liens released	Output	186	120	51	N/A	N/A
Number of liquid waste trip tickets reconciled	Output	25,200	24,000	24,000	N/A	N/A
Number of permits issued	Output	5,193	5,400	5,400	N/A	N/A
Number of renewals issued	Output	No data	4,600	No data	N/A	N/A
Percent of customers satisfied with complaint/request processing	Result	No data	60%	60%	75%	75%
Percent of successful court compliance actions	Result	71%	90%	90%	90%	90%
Percentage of environmental health projected revenue collected.	Result	No data	100%	100%	N/A	N/A

## Health & Human Services-2001-02

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**Activity:** *Information and Referral*

**Activity Code:** 4EHC

**Program Name:** *Environmental and Consumer Health*

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**Activity History and Description:** The Information, Referral, and Permitting Activity consists of management and administrative support for the Environmental and Consumer Health Unit. Core functions include telephone and walk-in intake contact from the public and other customers, who may request services/information or report on environmental health hazards/nuisances; processing and issuance of a variety of permits and licenses; and the referral of customers to other service providers, as appropriate, within the City, or other parts of the public sector, or the private sector. Databases relating to the tracking of nuisance complaints and service requests, licenses/permits, and unit staff activities are maintained; billings, inspection results and cashier office services are provided. This activity area also includes the Environmental and Consumer Health management, automated information systems support, and compliance coordination functions.

The Compliance Coordinator provides linkage between Environmental and Consumer Health Unit, regulatory programs and city Municipal Court, county Juvenile Probation Courts, and other venues to resolve outstanding violations of environmental health laws.

**Activity Objective:** The purpose of Information and Referral is to provide an array of information and support services to the public so they can obtain services to prevent or correct environmental health hazards.

**Services of the Activity:**

- Assessment, information and cashiering
- Food manager certificate issuance
- Compliance coordination among the regulatory programs

**Changes in Requirements and Performance Measures:** Changes in FTEs and budget are a result of staff time allocation changes.

This activity is increasing its enforcement strategies, but the growth in this area is offset by the movement in mid-year FY2001 of nuisance abatement to Solid Waste Services. A new satisfaction measurement system is expected to give a better representation of customer's opinions.

**Responsible Employee:**

Mario Seminara

469-2079

## Health & Human Services-2001-02

**Activity:** *Pollution Control & On-site Sewage Inspection*

**Activity Code:** 4OSS

**Program Name:** *Environmental and Consumer Health*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$511,898	\$444,574	\$441,779	\$304,710	\$306,539
Travis County Reimbursed Fund	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$511,898</b>	<b>\$444,574</b>	<b>\$441,779</b>	<b>\$304,710</b>	<b>\$306,539</b>
<b>Full-Time Equivalents</b>	<b>7.10</b>	<b>7.55</b>	<b>7.55</b>	<b>5.40</b>	<b>5.40</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per compliance from customer requests	Efficiency	\$93.11	No data	\$80.05	\$75.37	\$76.63
Cost per construction permit/license to Operate Issued	Efficiency	\$1,262.03	\$767.00	\$827.95	N/A	N/A
Cost per field investigation	Efficiency	\$85.67	\$155.00	\$155.00	N/A	N/A
Cost per inspection activity from surveillance operations	Efficiency	\$62.20	No data	\$80.71	\$76.56	\$77.84
SIPPO/MATTO investigations/consultations	Output	1,376	1,000	2,700	N/A	N/A
Complaints/requests completed (Activity area total)	Output	330	200	200	N/A	N/A
Environmental lead surveys completed	Output	10	15	15	N/A	N/A
Liquid waste transporter trip tickets reconciled	Output	25,200	24,000	24,000	N/A	N/A
Liquid waste transporters permitted	Output	38	30	34	N/A	N/A
Number of compliance activities from customer requests	Output	124	No data	128	140	140
Number of Field Consultations	Output	223	250	200	N/A	N/A
Number of inspection activities from surveillance	Output	5,118	No data	3,500	3,800	3,800
Number of Installation Inspections	Output	264	400	225	N/A	N/A
Number of Installation/Tank Replacement Permits Issued	Output	83	110	90	N/A	N/A
Number of licenses to operate issued	Output	61	100	90	N/A	N/A

## Health & Human Services-2001-02

**Activity:** *Pollution Control & On-site Sewage Inspection*

**Activity Code:** 4OSS

**Program Name:** *Environmental and Consumer Health*

Number of Sewage Investigations	Output	323	250	350	N/A	N/A
Package wastewater treatment plant inspections	Output	197	200	192	N/A	N/A
Average Response Time on Complaints/Requests (days)	Result	1.79	<2.00	3.00	N/A	N/A
Average response time to SIPPO/MATTO complaints/requests for consultation (days)	Result	1.58	2.00	2.00	N/A	N/A
Percent of Court Cases Successfully Prosecuted	Result	71%	90%	90%	90%	90%
Percent of customer requests that result in compliance	Result	23%	No data	24%	25%	25%
Percent of inspected OSSF's found malfunctioning	Result	1%	0.20%	0.20%	N/A	N/A
Percent of inspected wastewater plants in compliance	Result	89%	80%	90%	N/A	N/A
Percent of surveillance operations that result in compliance	Result	19%	No data	19%	21%	21%

**Activity History and Description:** Pollution Control provides routine county-wide inspection and local permit advisory review for package wastewater treatment plants as well as city regulation of liquid waste (sewage, grease and grit trap waste, etc.) transporting vehicles. Water quality monitoring and sampling is conducted in public recreation areas in the city. Local permit advisory review of facilities which emit air pollutants is provided to the Texas Natural Resource Conservation Commission (TNRCC). Indoor air complaints are referred to the Texas Department of Health. Environmental lead hazard investigations are provided as part of the Department's case management efforts in response to referrals of elevated blood lead levels in children from the Childhood Lead Prevention Program in the Department. Pollution control also regulates public pools and spas within the City of Austin and responds to general environmental complaints, such as animal pens and exposed sewage.

The On-Site Sewage Facility (OSSF) functions, including three FTEs performing inspections for the installation and modification of all private sewage facilities in the city, are proposed to be transferred to the Water and Wastewater Department.

**Activity Objective:** The purpose of Pollution Control/On-Site Sewage Facility (OSSF) Inspection is to provide timely inspections, investigations, and consultations to the community so that exposure to environmental health hazards can be minimized.

**Services of the Activity:**

- Package wastewater treatment plants (monitoring/permit review)
- Liquid waste transporter regulation
- Smoking in Public Places/Minors Access to Tobacco ordinance (SIPPO/MATTO) enforcement/consultations
- Air quality consultations
- Water sampling
- Environmental lead hazard investigations
- Review OSSF professional design

## Health & Human Services-2001-02

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**Activity:** *Pollution Control & On-site Sewage Inspection*

**Activity Code:** 4OSS

**Program Name:** *Environmental and Consumer Health*

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- .Subdivision review and site evaluations of OSSF; design of standard OSSF systems; OSSF construction and existing system inspections
- .OSSF regulation enforcement
- .OSSF mortgage certification inspections

**Changes in Requirements and Performance Measures:**

The On-Site Sewage Inspection function is transferred to the Water/Waste Water Department. This transfer will affect three FTEs and generate \$207,177 (less a \$54,705 reduction in program revenue) in savings. Insurance increase will add \$3,380. The remaining difference of .85 FTEs and \$42,500 are due to staff having moved into this activity from Administration and Management.

The only significant changes to the performance measures are due to the elimination of the On-Site Sewage Inspection function. The new performance measures have been calculated to incorporate the elimination of the OSSF function. Several comprehensive measures were added for FY2002 and some FY2001 measures were deleted.

**Responsible Employee:**

Mario Seminara

469-2079

## Health & Human Services-2001-02

**Activity:** Rodent & Vector Control

**Activity Code:** 4RVC

**Program Name:** Environmental and Consumer Health

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$697,288	\$171,709	\$175,926	\$173,032	\$174,027
Travis County Reimbursed Fund	\$52,073	\$37,619	\$43,433	\$40,601	\$42,507
<b>Total Requirements</b>	<b>\$749,361</b>	<b>\$209,328</b>	<b>\$219,359</b>	<b>\$213,633</b>	<b>\$216,534</b>
<b>Full-Time Equivalents</b>	<b>15.85</b>	<b>5.35</b>	<b>5.35</b>	<b>5.40</b>	<b>5.40</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per field investigation	Efficiency	\$32.13	\$47.00	\$120.93	N/A	N/A
Cost per lot cleaned	Efficiency	No data	\$209.60	N/A	N/A	N/A
Cost per rodent and vector control field service	Efficiency	No data	No data	\$37.82	\$35.92	\$36.09
Number of field investigations.	Output	No data	13,000	N/A	N/A	N/A
Number of field services conducted	Output	No data	No data	5,800	6,000	6,000
Number of lots cleaned.	Output	No data	2,000	N/A	N/A	N/A
Number of mosquito samples collected.	Output	No data	150	150	N/A	N/A
Number of notices sent	Output	No data	2,000	N/A	N/A	N/A
Number of requests for assistance	Output	No data	2,100	N/A	N/A	N/A
Number of residences baited (rodents).	Output	No data	450	450	N/A	N/A
Number of sites larvicided (mosquitoes).	Output	No data	150	150	N/A	N/A
Number of vacant lot complaints	Output	No data	2,000	N/A	N/A	N/A
Average vacant lot case processing time (days)	Result	48.42	35.00	N/A	N/A	N/A
Number/Percent of vacant lots cleaned by owner	Result	62%	65%	N/A	N/A	N/A
Percent of complaints/requests that result in control measures being applied	Result	No data	No data	No data	20%	20%

**Activity History and Description:** For FY2001, this activity consolidated what formerly were the separate Rodent and Vector Control and Nuisance Abatement – Vacant Lots activity areas. For

## Health & Human Services-2001-02

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**Activity:** *Rodent & Vector Control*  
**Activity Code:** *4RVC*  
**Program Name:** *Environmental and Consumer Health*

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FY2002, the Nuisance Abatement –Vacant Lots activities have been transferred to the Solid Waste Services Department (effective January 1, 2001).

The rodent and vector control functions involve providing assistance to citizens in eliminating/reducing rodent, fly, and mosquito infestations in the City and County jurisdictions. Field and telephone response is made to citizen requests for information, advice or assistance. Response is also provided to reports of stinging insect infestations that may pose a hazard to persons. Low cost rodent bait is also provided at the offices of the Environmental and Consumer Health Unit for citizens with rodent problems. To control mosquitoes countywide, sampling, larviciding, and spraying operations are carried out. In addition to the response to calls from the public, chronic problem areas are monitored on a routine basis. This activity will be working with the Texas Department of Health in a project to determine if bats may be a vector for the West Nile Virus (there is no known cure at this time). Also, the program will be surveying and mapping areas within Travis County of mosquito populations and conducting field surveys to determine if flood water retention ponds are creating a breeding habitat for mosquitoes. The purpose of the vector program is to reduce/eliminate the possibility of diseases being transmitted by vectors.

Travis County provides partial support for rodent and vector control through direct expenditure.

**Activity Objective:** The purpose of Rodent-Vector Control is to provide inspections, abatements and consultations to the community to minimize exposure to rodents and vector (insect) infestations.

**Services of the Activity:** Rodent/Vector control consultations

**Changes in Requirements and Performance Measures:** Both the General Fund and the County Reimbursed Fund remain substantially the same.

The activity will show a slight increase in the number of field services conducted due to an increase in monitoring activities. Many FY2001 measures were combined into new, comprehensive FY2002 measures.

**Responsible Employee:** Mario Seminara 469-2079

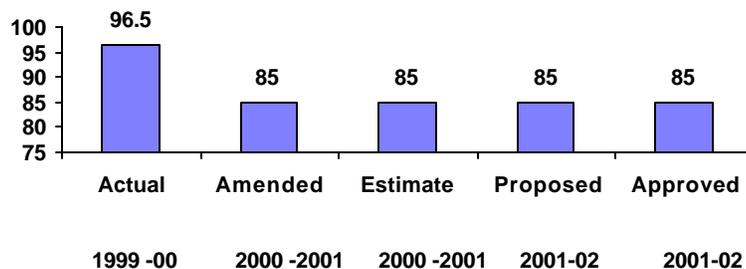
## Health & Human Services-2001-02

### Program: *Indigent Health Care*

**Program Objective:** The purpose of the Indigent Health Care Program is to provide access to health care services for eligible individuals so that they can improve or maintain their health.

#### Program Results Measures:

##### Percent of MAP enrollees satisfied with overall MAP services



#### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent of indigent population (less than 200% of poverty) receiving access to health care services through charity care services	No data	2.4%	1.97%	1.93%	1.93%
Percent of MAP enrollees satisfied with overall MAP services	96.5%	85.0%	85.0%	85.0%	85.0%
Percent of Medical Assistance Program enrollees surveyed report they have the information they need to make decisions regarding health and human services	89.95%	85%	85%	85%	85%
Percent of Medical Assistance Program FQHC/Brack enrollees satisfied with Seton services provided at Brackenridge Hospital	80.9%	85%	85%	85%	85%

#### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Charity Care Services	\$11,039,013	0.00	\$11,231,456	0.00	\$11,231,456	0.00	\$11,393,099	0.00	\$11,393,099	0.00
Community Medical Services	\$249,989	0.00	\$239,210	0.00	\$199,342	0.00	\$239,210	0.00	\$239,210	0.00

# Health & Human Services-2001-02

<i>Program:</i>	<i>Indigent Health Care</i>									
Medical Assistance Program/ Primary Care Services	\$2,243,686	0.00	\$2,684,237	0.00	\$2,684,238	0.00	\$2,922,931	0.00	\$2,922,931	0.00
Medical Assistance Program/Ancillary Services	\$4,547,687	0.00	\$5,258,088	0.00	\$4,773,532	0.00	\$6,327,107	0.00	\$6,327,107	0.00
Medical Assistance Program/Hospital Based Services	\$6,441,448	0.00	\$7,184,115	0.00	\$7,116,993	0.00	\$8,312,332	0.00	\$8,312,332	0.00
Member Services/Integrated Intake	\$1,016,412	21.85	\$1,099,529	27.05	\$1,114,073	27.05	\$1,158,874	26.85	\$1,166,943	26.85
<b>Total</b>	\$25,538,235	21.85	\$27,696,635	27.05	\$27,119,634	27.05	\$30,353,553	26.85	\$30,361,622	26.85

## Health & Human Services-2001-02

**Activity:** Charity Care Services

**Activity Code:** 6CCS

**Program Name:** Indigent Health Care

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$543,867	\$736,310	\$736,310	\$736,310	\$736,310
General Fund	\$10,495,146	\$10,495,146	\$10,495,146	\$10,656,789	\$10,656,789
<b>Total Requirements</b>	<b>\$11,039,013</b>	<b>\$11,231,456</b>	<b>\$11,231,456</b>	<b>\$11,393,099</b>	<b>\$11,393,099</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per client served through charity care services	Efficiency	No data	\$4,847	\$4,847	\$4,917	\$4,917
Number of clients served through charity care services	Output	No data	2,317	2,317	2,317	2,317
Percent of indigent population (less than 200% of poverty) receiving access to health care services through charity care services	Result	No data	2.4%	1.97%	1.93%	1.93%

**Activity History and Description:** This activity provides charity care hospital, specialty, and home health services to medically indigent individuals who are not eligible for other health care assistance programs such as the Medical Assistance Program (MAP), Medicaid or Medicare. Seton staff, through Brackenridge Hospital, are mandated as part of the City's lease of Brackenridge Hospital with Seton to provide these services.

**Activity Objective:** The purpose of the Charity Care Services Activity is to provide hospital, home health, and specialty care services for eligible medically indigent individuals so that they can receive health care services.

**Services of the Activity:**

- Physician stipends
- Home health
- Brackenridge charity care

**Changes in Requirements and Performance Measures:** The approved FY2002 funding requirement reflects an increase of \$161,643 over the Amended FY2001 Budget. This increase is for hospital-based physician services for MAP and charity clients.

For FY 2002, the performance measures have remained consistent. However, the following changes should be noted: 1) the annual increase in physician's stipend as per the Seton lease has been included in the FY 2002 budget; and 2) as with the other activities under the Indigent Health Care Program, the methodology for calculating the percent of indigent population receiving access

## Health & Human Services-2001-02

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**Activity:** *Charity Care Services*

**Activity Code:** *6CCS*

**Program Name:** *Indigent Health Care*

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to health care services has been changed to divide the total number of unduplicated clients receiving access to the indicated services by the total estimated number of individuals living at or below 200% poverty in Austin.

**Responsible Employee:**

Claudia Lindenberg

469-6289

## Health & Human Services-2001-02

**Activity:** Community Medical Services

**Activity Code:** 6MED

**Program Name:** Indigent Health Care

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$249,989	\$239,210	\$199,342	\$239,210	\$239,210
<b>Total Requirements</b>	<b>\$249,989</b>	<b>\$239,210</b>	<b>\$199,342</b>	<b>\$239,210</b>	<b>\$239,210</b>

<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per client served through community medical services	Efficiency	\$27.60	\$33.41	\$33.41	\$33.41	\$33.41
The number of individuals provided direct primary care	Output	9,059	7,160	5,967	7,160	7,160
Number of individuals that are assigned a primary care provider as requested by contractual arrangements	Result	5,278	5,396	5,396	N/A	N/A
Percent of indigent population (less than 200% of poverty) receiving access to health care through community medical services (635)	Result	No data	5%	5%	4.6%	4.6%
Percent of individuals that are assigned a primary care provider as requested by contractual arrangements	Result	100%	100%	100%	100%	100%

**Activity History and Description:** This activity supports those primary health care services purchased with social services funds. This activity assists unfunded individuals in obtaining primary care homes. The activity was called "Managed Medical Services" under the Managed Services Program in FY2000.

**Activity Objective:** The purpose of the Community Medical Services Activity is to provide primary and preventive health care services for eligible medically indigent individuals so that they can access quality health care services.

**Services of the Activity:** Direct primary medical services purchased through social services contracts

**Changes in Requirements and Performance Measures:** The approved FY2002 funding requirement remains level.

For FY2002, the performance measures have remained consistent with the stated goals in provider contracts; however, as with the other activities under the Indigent Health Care Program, the methodology for calculating the percent of indigent population receiving access to health care services has been changed to divide the total number of unduplicated clients receiving access to

## Health & Human Services-2001-02

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**Activity:** *Community Medical Services*

**Activity Code:** *6MED*

**Program Name:** *Indigent Health Care*

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the indicated services by the total estimated number of individuals living at or below 200% of poverty in Austin.

**Responsible Employee:**

Mark Pepler

707-3238

## Health & Human Services-2001-02

**Activity:** Medical Assistance Program/ Primary Care Services

**Activity Code:** 6PCS

**Program Name:** Indigent Health Care

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$0	\$520,410	\$520,410	\$520,410	\$520,410
General Fund	\$2,243,686	\$2,163,827	\$2,163,828	\$2,402,521	\$2,402,521
<b>Total Requirements</b>	<b>\$2,243,686</b>	<b>\$2,684,237</b>	<b>\$2,684,238</b>	<b>\$2,922,931</b>	<b>\$2,922,931</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Contract cost per dental visit per MAP enrollee with dental benefits	Efficiency	\$110.00	\$110.00	\$113.78	\$116.60	\$116.60
Contract cost per primary care medical visit per MAP enrollee in the FQHC/Brackenridge network	Efficiency	\$125.00	\$125.00	\$138.04	\$132.50	\$132.50
Number of dental visits per year per enrollee with dental benefits	Output	1.1	1	1	1	1
Total number of dental visits for MAP enrollees with dental benefits	Output	8,624	8,311	8,035	8,822	8,822
Total number of primary care visits for MAP enrollees in FQHC/Brackenridge network	Output	11,874	14,160	12,822	14,463	14,463
Percent of indigent population (less than 200% of poverty) receiving access to primary health care services	Result	14.68%	14.54%	14.54%	15.52%	15.52%
Percent of Medical Assistance Program FQHC/Brackenridge enrollees satisfied with Primary Care Physician services	Result	91.90%	85%	85%	85%	85%
Rate of primary care visits per 1,000 MAP enrollees in FQHC/Brackenridge network	Result	2,827	3,000	3,000	3,000	3,000
Percent of Medical Assistance Program enrollees with dental benefits that are satisfied with dental services	Results	74.5%	85%	85%	85%	85%

**Activity History and Description:** In June 1978, City Council authorized the transfer of the Medical Assistance Program (MAP) from Brackenridge Hospital to the Health Department. MAP seeks to work in partnerships to ensure access to health care for the medically

## Health & Human Services-2001-02

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**Activity:** *Medical Assistance Program/ Primary Care Services*

**Activity Code:** *6PCS*

**Program Name:** *Indigent Health Care*

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indigent. MAP is the payor on behalf of its enrollees receiving medical and dental services in the Community Health Centers (CHC). MAP reimbursement to CHC is calculated on a per encounter basis.

**Activity Objective:** The purpose of the Medical Assistance Program (MAP)/ Primary Care Services Activity is to provide access to primary care for MAP enrollees so that they can receive appropriate health care services.

**Services of the Activity:**

- Primary care medical services
- Primary care dental services

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 General Fund requirement reflects an increase of \$238,694 from the Amended FY2001 Budget. This includes: the addition of \$29,007 due to the inflationary impact on the encounter rate; and, the addition of \$209,687 for primary medical and dental care at the community health centers for Del Valle residents due to annexation.

For FY2002, the performance measures have remained consistent. However, the following changes should be noted: 1) the contract cost for dental services has increased from \$110 per visit to \$116.60 and the contract cost for medical services has increased from \$125 per visit to \$132.50; 2) as with the other activities under the Indigent Health Care Program, the methodology for calculating the percent of indigent population receiving access to health care services has been changed to divide the total number of unduplicated clients receiving access to the indicated services by the total estimated number of individuals living at or below 200% of poverty in Austin; and, 3) the impact of annexation of Del Valle.

**Responsible Employee:**

Elaine Carroll

469-7251

## Health & Human Services-2001-02

**Activity:** Medical Assistance Program/Ancillary Services

**Activity Code:** 6MAS

**Program Name:** Indigent Health Care

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Disproportionate Share III Fund	\$200,015	\$0	\$0	\$0	\$0
Expense Refunds	\$1,070,197	\$1,211,256	\$971,256	\$311,256	\$311,256
General Fund	\$1,917,401	\$2,371,533	\$2,126,977	\$4,202,061	\$4,202,061
Travis County Reimbursed Fund	\$1,360,074	\$1,675,299	\$1,675,299	\$1,813,790	\$1,813,790
<b>Total Requirements</b>	<b>\$4,547,687</b>	<b>\$5,258,088</b>	<b>\$4,773,532</b>	<b>\$6,327,107</b>	<b>\$6,327,107</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Non-pharmacy ancillary cost per member per month	Efficiency	\$4.31	\$4.49	\$4.96	\$6.34	\$6.34
Pharmacy cost per MAP member per month	Efficiency	\$24.29	\$27.93	\$25.30	\$33.59	\$33.59
Pharmacy cost per MAP/Medicare member per month	Efficiency	\$48.77	\$53.44	\$47.67	\$65.69	\$65.69
Number of MAP enrollees receiving pharmacy services in community pharmacies (unduplicated)	Output	6,593	6,957	6,564	7,208	7,208
Percent of indigent population (less than 200% of poverty) receiving access to ancillary services	Result	No data	7.00%	17.00%	17.94%	17.94%
Percent of MAP enrollees satisfied with overall MAP services	Result	96.5%	85.0%	85.0%	85.0%	85.0%

**Activity History and Description:** In June 1978, City Council authorized the transfer of the Medical Assistance Program (MAP) from Brackenridge Hospital to the Health Department. MAP seeks to work in partnerships to ensure access to health care for the medically indigent.

MAP continues to provide ancillary services to enrollees, including medical supplies and equipment, dentures, dental specialty care, women's health, and pharmacy. MAP ancillary services include pharmaceutical services, EMS, medical specialty care, and other services, which are not included in the MAP Hospital Based Services or Primary Care dental and medical services activities.

Over the years, MAP has undertaken a number of measures to help minimize the impact of the rising cost of pharmaceutical services. In 1988, it was

## Health & Human Services-2001-02

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**Activity:** *Medical Assistance Program/Ancillary Services*

**Activity Code:** 6MAS

**Program Name:** *Indigent Health Care*

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determined not to provide supplemental pharmacy benefits for Medicaid enrollees. In 1994, the prescription benefit for MAP/Medicare enrollees was limited to 3 prescriptions per month. In 1999, MAP signed a contract with a new Pharmacy Benefits Manager for more aggressive pricing and mandating generic drugs whenever available. In FY2000, physicians who work at the Federally Qualified Health Center clinics have been "locked out" of the community pharmacy network to ensure that any prescriptions that they write are filled within the FQHC pharmacies who are able to get a much better rate due to their FQHC designation.

**Activity Objective:** The purpose of the Medical Assistance Program Ancillary Services Activity is to provide purchased ancillary services for eligible medically indigent individuals so that they can access comprehensive health care services.

**Services of the Activity:** Purchase medical services for:

- Medical supplies and equipment
- Dentures and specialty dental care
- Women's health
- Emergency and non-emergency transportation
- Pharmacy
- Specialty care

**Changes in Requirements and Performance Measures:** This activity's Approved FY2002 General Fund requirement reflects an increase of \$930,520 from the Amended FY2001 Budget. This includes: the addition of \$281,483 for specialty medical care for MAP clients; the addition of \$387,648 for pharmaceuticals in MAP, due to the rising enrollment and increasing cost of drugs; and, the addition of \$261,397 for network pharmacy services and other specialty services for Del Valle residents due to annexation. In addition, expense refunds will decrease \$900,000 as a result of a decrease in reimbursements from the Hospital Fund for these services.

The increased cost of pharmaceuticals has also required the Travis County Reimbursed Fund to add \$138,491 in funding.

For FY2002, the performance measures have remained consistent. However, the following changes should be noted: 1) as with the other activities under the Indigent Health Care Program, the methodology for calculating the percent of indigent population receiving access to health care services has been changed to divide the total number of unduplicated clients receiving the indicated services by the total estimated number of individuals living at or below 200% of poverty in Austin; and 2) the impact of annexation on volume and membership.

**Responsible Employee:**

Claudia Lindenberg

469-6289

## Health & Human Services-2001-02

**Activity:** Medical Assistance Program/Hospital Based Services

**Activity Code:** 6HBS

**Program Name:** Indigent Health Care

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$645,949	\$1,075,878	\$1,008,757	\$1,075,878	\$1,075,878
General Fund	\$5,795,499	\$6,108,237	\$6,108,236	\$7,236,454	\$7,236,454
<b>Total Requirements</b>	<b>\$6,441,448</b>	<b>\$7,184,115</b>	<b>\$7,116,993</b>	<b>\$8,312,332</b>	<b>\$8,312,332</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Per member per month capitated cost for Seton services (as specified in Seton Lease) provided to MAP enrollees	Efficiency	\$118.18	\$138.73	\$137.98	\$142.09	\$142.09
Total number of ER visits by MAP enrollees in FQHC/Brackenridge Network	Output	3,966	3,027	3,094	3,490	3,490
Total number of full benefit member months	Output	52,738	50,160	51,288	57,852	57,852
Total number of Inpatient bed days by MAP enrollees in FQHC/Brackenridge Network	Output	1,703	1,882	1,923	2,169	2,169
Number of emergency room visits per 1,000 MAP enrollees	Result	902	724	724	724	724
Number of inpatient bed days per 1,000 MAP enrollees	Result	388	450	450	450	450
Percent of indigent population (less than 200% of poverty) receiving access to hospital-based health care services	Result	No data	4.3%	10.13%	11.17%	11.17%
Percent of Medical Assistance Program FQHC/Brack enrollees satisfied with Seton services provided at Brackenridge Hospital	Result	80.9%	85%	85%	85%	85%

**Activity History and Description:** The September 1995 Medical Assistance Program/Clinical Assistance Program (MAP/CAP) Provider Agreement between the City of Austin and Daughters of Charity requires that the City pay Seton a capitated rate per member per month (PMPM) for each MAP/CAP enrollee assigned to Seton for MAP services provided by Brackenridge/Seton. In the past, the capitated rate has been inflated each year to reflect the annual increase/decrease in the

## Health & Human Services-2001-02

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**Activity:** *Medical Assistance Program/Hospital Based Services*

**Activity Code:** *6HBS*

**Program Name:** *Indigent Health Care*

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consumer price index-urban (cpi-U). Services included in the capitated rate include inpatient and outpatient (including Emergency Room) hospital based services, as well as ancillary services provided in the hospital as well as durable medical equipment, home health service, and specialty medical care.

The capitated arrangement has been renegotiated and extended in 2001.

**Activity Objective:**

The purpose of the Medical Assistance Program/ Hospital Based Services Activity is to provide inpatient, emergency, and related hospital-based services for eligible medically indigent individuals so that they can receive quality health care services.

**Services of the Activity:**

Purchase medical services through Seton/Medical Assistance Program Provider Agreement

**Changes in Requirements and Performance Measures:**

This activity's approved FY2002 General Fund requirement reflects an increase of \$1,128,217 from the Amended FY2001 Budget. This includes: the addition of \$446,336 for hospital-based services for MAP clients; and, the addition of \$681,881 for hospital-based services and other specialty services for MAP costs for Del Valle residents, due to annexation.

For FY2002, the performance measures have remained consistent for this activity; however, the capitated rate reflects the annual increase per the Seton renegotiated contract. Also, increases are anticipated for FY2002 due to annexation. In addition, the methodology for calculating the percent of indigent population receiving access to health care services has been changed to divide the total number of unduplicated clients receiving access to the indicated services by the total estimated number of individuals living at or below 200% of poverty in Austin.

**Responsible Employee:**

Claudia Lindenberg

469-6289

## Health & Human Services-2001-02

**Activity:** Member Services/Integrated Intake

**Activity Code:** 6MES

**Program Name:** Indigent Health Care

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$989,374	\$1,052,922	\$1,060,984	\$1,102,187	\$1,109,082
Travis County Reimbursed Fund	\$27,038	\$46,607	\$53,089	\$56,687	\$57,861
<b>Total Requirements</b>	<b>\$1,016,412</b>	<b>\$1,099,529</b>	<b>\$1,114,073</b>	<b>\$1,158,874</b>	<b>\$1,166,943</b>
<b>Full-Time Equivalents</b>	<b>21.85</b>	<b>27.05</b>	<b>27.05</b>	<b>26.85</b>	<b>26.85</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per integrated intake customer served	Efficiency	\$16.69	\$17.88	\$21.77	\$25.10	\$25.52
Number of certifications and denials (799)	Output	60,887	61,495	53,036	45,725	45,725
Total number of MAP and CHC certifications and denials per Social Services Associate	Output	No data	4,765	4,675	4,157	4,157
Percent of certifications and denials that are accurate	Result	No data	96%	96%	96%	96%
Percent of Medical Assistance Program enrollees surveyed report they have the information they need to make decisions regarding health and human services	Result	89.95%	85%	85%	85%	85%

**Activity History and Description:** This activity is provided by Member Services staff within the Managed Services Division. These staff have always provided eligibility services for both the City and Travis County Medical Assistance Programs. In FY1999 these services were expanded to include the provision of eligibility services for the Federally Qualified Health Centers and some grant-funded health services. In addition to eligibility services, staff provide education, advocacy, and assistance with benefit-related questions.

**Activity Objective:** The purpose of the Member Services/Integrated Intake Activity is to determine eligibility and provide information to individuals so they can make decisions regarding accessing health care services.

**Services of the Activity:** Direct primary medical services purchased through social services contracts  
 Eligibility Services  
 ·Customer Assistance and Advocacy Services  
 ·Education regarding service availability via brochures, face-to-face interviews and over-the-phone exchanges

## Health & Human Services-2001-02

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**Activity:** *Member Services/Integrated Intake*

**Activity Code:** *6MES*

**Program Name:** *Indigent Health Care*

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**Changes in Requirements and  
Performance Measures:**

This activity's approved FY2002 General Fund requirement reflects an increase of \$49,265 over the Amended FY2001 Budget. This increase is primarily due to increases in compensation and benefits. The Approved Budget includes an increase of \$6,895 for pay for performance.

Travis County Reimbursed funding remains substantially the same.

In FY2002, performance measures were clarified to accurately account for the number of decisions made by eligibility interviewers and to accurately reflect the cost of serving clients seeking benefit coverage. The length of issuance for some enrollees was recently changed from 6 months to 1 year which will result in fewer certifications.

**Responsible Employee:**

David Norman

469-7255

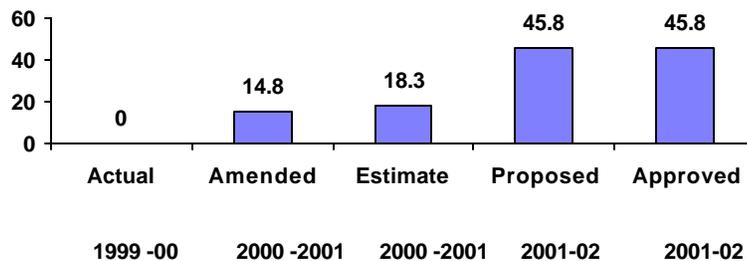
## Health & Human Services-2001-02

### **Program: Social Services**

**Program Objective:** The purpose of the Social Services Program is to provide an array of social services for eligible individuals so that they can improve their quality of life.

#### **Program Results Measures:**

#### **Percent of homeless population receiving emergency shelter**



#### **Performance Measures:**

	1999-00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Number/percent of clients measured who have achieved projected mental health outcomes	No data	2,264/92%	2,264/92%	2,080/89%	2,080/89%
Percent of clients in an improved situation (776)	No data	90%	90%	80%	80%
Percent of clients retaining employment 6 months after placement	58%	44%	44%	60%	60%
Percent of clients satisfied with child care services	No data	80%	80%	85%	85%
Percent of clients surveyed that rate services received as satisfying their immediate basic needs	87%	80%	80%	80%/85%	80%/85%
Percent of clients who report having maintained abstinence when contacted 60 days after treatment	No data	60%	60%	75%	75%
Percent of homeless population receiving emergency shelter	0	14.8	18.3	45.8	45.8
Percent of households case managed whose income increases beyond the federal poverty level	16%	20%	16%	20%	20%

## Health & Human Services-2001-02

**Program:** *Social Services*

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Basic Needs Services	\$1,853,112	11.75	\$1,757,682	13.80	\$1,677,902	13.80	\$1,847,046	14.11	\$1,848,888	14.11
Child Care	\$2,846,816	0.00	\$2,178,295	0.00	\$1,920,222	0.00	\$1,962,350	0.00	\$2,262,350	0.00
Homeless Services	\$857,790	0.00	\$1,867,872	0.00	\$1,531,391	0.00	\$2,625,643	0.00	\$2,625,643	0.00
Mental Health	\$1,683,510	0.00	\$1,859,968	0.00	\$1,442,578	0.00	\$1,859,968	0.00	\$1,941,968	0.00
Self-Sufficiency Services	\$372,761	10.65	\$312,092	11.00	\$330,261	11.00	\$366,381	11.55	\$367,627	11.55
Substance Abuse	\$693,132	0.00	\$704,778	0.00	\$539,956	0.00	\$704,778	0.00	\$704,778	0.00
Violence and Victimization	\$768,525	0.00	\$633,647	0.00	\$539,612	0.00	\$633,647	0.00	\$633,647	0.00
Workforce Development	\$2,413,619	0.00	\$2,709,490	0.00	\$2,475,686	0.00	\$2,705,435	0.00	\$2,705,435	0.00
<b>Total</b>	\$11,489,265	22.40	\$12,023,824	24.80	\$10,457,608	24.80	12,705,248	25.66	13,090,336	25.66

## Health & Human Services-2001-02

**Activity:** Basic Needs Services

**Activity Code:** 7BNS

**Program Name:** Social Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,273,874	\$1,274,462	\$1,134,742	\$1,303,886	\$1,305,728
Grants	\$579,238	\$483,220	\$543,160	\$543,160	\$543,160
<b>Total Requirements</b>	<b>\$1,853,112</b>	<b>\$1,757,682</b>	<b>\$1,677,902</b>	<b>\$1,847,046</b>	<b>\$1,848,888</b>
<b>Full-Time Equivalents</b>	<b>11.75</b>	<b>13.80</b>	<b>13.80</b>	<b>14.11</b>	<b>14.11</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per individual receiving basic needs services	Efficiency	No data	\$348	\$294	\$348	\$348
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	\$6.60	\$9.48	\$6.20	\$6.81	\$6.83
Number of individuals receiving basic needs services	Output	No data	2,843	2,843	2,843	2,843
Number of units of basic needs service delivered at neighborhood centers	Output	119,827	81,027	135,958	125,818	125,818
Number of units of basic needs service delivered by community providers	Output	No data	403,348	348,417	696,834	696,834
Percent of clients surveyed that rate services received as satisfying their immediate basic needs	Result	87%	80%	80%	80%/85%	80%/85%

**Activity History and Description:** The services of the Basic Needs Services Activity are provided in two ways: 1) internally/directly by City staff operating out of the Department's Neighborhood Centers; and 2) externally/indirectly through contract services purchased from private non-profit social service agencies.

The internally/directly provided services are provided through the Department's Neighborhood Centers, the first of which started coming into existence in the mid-1960's as a result of the Economic Opportunity Act of 1964, during the War on Poverty era. The initial Centers and their services were supported with Federal funding and were operated by a local private non-profit organization known as the Human Opportunities Corporation (HOC). Exercising an option available in the Federal law, the City of Austin took over the administration and operation of the Centers in 1972, and has continued operating the Centers through the various changes in the Federal administration and funding for the

## Health & Human Services-2001-02

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**Activity:** *Basic Needs Services*

**Activity Code:** 7BNS

**Program Name:** *Social Services*

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Centers' services. Located in low-income neighborhoods, the six (6) current Centers and their services are now funded by the Federal Community Services Block Grant (CSBG) and by the City's General Fund. The services provided are intended to assist low income residents by providing assistance with basic needs, such as: food; clothing; information and referral regarding housing, employment, educational, and health care services; seasonal resources and services, such as, blankets in the winter, fans in the summer, food baskets and toys at Thanksgiving and Christmas, and notary public services; and assistance with completion of applications for various benefits programs.

Through contract services, the City purchases basic needs services, also called essential services from private non-profit organizations which provide meals or food (hot meals, food baskets, or purchased food items), rental assistance, utility assistance, in-home care, transportation, gardening and produce distribution, life skills instructions and money management. The mechanism for providing and accounting for these services is through case management. Eligible clients also have access to showers, mail delivery, and a useable address, as provided by one of the non-profit organizations.

**Activity Objective:** The purpose of the Basic Needs Services Activity is to provide emergency food, clothing, transportation support and other essential services to low-income persons in order to meet their immediate basic needs.

**Services of the Activity:**

- Food Distribution
- Information and referral services
- Resources distribution
- Technical assistance
- Rental and utility assistance
- In-home care
- Transportation
- Life skills instruction

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 General Fund requirement reflects an increase of \$29,424 from the Amended FY2001 Budget. This increase is due to the .31 FTE increase associated with the reallocation of staff time between programmatic and support services activities and increases in compensation and benefits.

Grant funding will increase by \$59,940 due to increase in funding from the Community Services Block Grant (CSBG).

The changes in performance measures are due to improved contractor reporting and tracking.

**Responsible Employee:** Mark Pepler

707-3238

## Health & Human Services-2001-02

**Activity:** Child Care  
**Activity Code:** 7CCS  
**Program Name:** Social Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,934,143	\$0	\$0	\$0	\$0
Grants	\$912,673	\$631,000	\$630,211	\$411,000	\$711,000
Sustainability Fund	\$0	\$1,547,295	\$1,290,011	\$1,551,350	\$1,551,350
<b>Total Requirements</b>	<b>\$2,846,816</b>	<b>\$2,178,295</b>	<b>\$1,920,222</b>	<b>\$1,962,350</b>	<b>\$2,262,350</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Average annual subsidized cost per child care space	Efficiency	No data	\$3,568	\$2,918	\$3,583	\$3,583
Average cost per child care hour	Efficiency	No data	\$2.27	\$1.85	\$2.47	\$2.47
Cost per child served (unduplicated)	Efficiency	No data	\$2,942	\$2,406	\$2,942	\$2,942
Amount of private and nonprofit sector contributions to affordable child care	Output	\$401,152	\$501,152	\$501,152	\$836,094	\$836,094
Number of child care hours	Output	395,122	384,103	384,103	351,873	351,873
Number of child care spaces provided	Output	251	244	244	243	243
Number of childhood development staff receiving training or technical assistance	Output	No data	760	760	1,115	1,115
Number of children provided quality child care services	Output	305	296	296	296	296
Number of parents in school/work/training/employment as a result of subsidized child care	Output	No data	218	218	218	218
Number and percentage of child care programs trained that improve the quality of child care.	Result	No data	89/95%	89/95%	N/A	N/A
Number of child care program providers trained that improve the quality of child care	Result	No data	89	89	276	276
Percent of clients satisfied with child care services	Result	No data	80%	80%	85%	85%

## Health & Human Services-2001-02

**Activity:** *Child Care*

**Activity Code:** 7CCS

**Program Name:** *Social Services*

Percentage of child care program providers trained that improve the quality of child care	Result	No data	95%	95%	95%	95%
Percentage of early child care programs that meet quality standards	Result	No data	11%/98	11%	12%	12%

**Activity History and Description:** This activity supports the purchasing of early education and care services from community providers to help ensure access to quality child care services for eligible individuals.

This activity is supported with General Fund and Certification (formerly Title IV) dollars. Funds are used to provide training and technical assistance to child care providers to ensure quality services are available within the community, as well as to support child care slots for eligible families.

The social services contracts are on a January through December contract year. FY2002 will represent the fourth quarter of the first extension of the current contracts and three quarters of the second extension of the contracts which will begin January 2002. The RFS process to solicit new services will begin in FY2002. The child care dollars for the social services contracts are budgeted in the sustainability fund.

**Activity Objective:**

The purpose of the Child Care Activity is to provide early education and care services for eligible individuals and to provide training and technical assistance to child care program providers so that they can access or provide quality child care services.

**Services of the Activity:**

Early Education and Care

**Changes in Requirements and Performance Measures:**

The total funding for Sustainability to support childcare services remains substantially the same for FY2002.

The appropriation of grant funds from Title IV-A Certification reimbursements will decrease by \$220,000, based on anticipated funding availability. Because of the timing of the receipt of the certification reimbursements and their expenditure, this reduction in grant appropriations will not affect service delivery in FY2002. At budget adoption, the City Council approved an amendment for an additional \$300,000 for the Title IV-A Certification grant for a net increase of \$80,000.

Performance measures for Child Care only represent those services supported with sustainability funds budgeted in the HHSD budget. In FY2002, the child care dollars have been split into two orgs – one for direct child care services and one for quality assurance services – to ensure that the efficiency measures accurately reflect the cost of the indicated services. Previously, efficiency measures have not been computed because of an inability to identify the appropriate dollars. Additional changes are due to improved reporting and tracking.

**Responsible Employee:**

Mark Pepler

707-3238



## Health & Human Services-2001-02

**Activity:** Homeless Services

**Activity Code:** 7HML

**Program Name:** Social Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$706,450	\$1,579,872	\$1,243,391	\$2,339,643	\$2,339,643
Grants	\$151,340	\$288,000	\$288,000	\$286,000	\$286,000
<b>Total Requirements</b>	<b>\$857,790</b>	<b>\$1,867,872</b>	<b>\$1,531,391</b>	<b>\$2,625,643</b>	<b>\$2,625,643</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Estimated homeless population in Travis County	Demand	No data	3,625	3,977	3,977	3,977
Cost per client receiving homeless services	Efficiency	No data	\$3,067	\$1,917	\$1,370	\$1,370
Number of homeless persons receiving emergency shelter (i.e., housing that lasts from 7 to 30 days)	Output	No data	537	727	1,821	1,821
Number of homeless persons receiving essential and prevention services	Output	No data	No data	No data	3,537	3,537
Number of homeless persons receiving transitional housing (i.e., housing that lasts from 6 to 24 months)	Output	No data	72	72	95	95
Number of homeless persons who qualify for and move into permanent housing per year	Output	No data	No data	No data	161	161
Number of persons with stable housing upon exit from shelter	Output	No data	138	138	N/A	N/A
Number of homeless persons who achieve 75% of their case management goals	Output	No data	344	172	51	51
Number/percent of clients who achieve targeted housing and homelessness outcomes	Result	No data	116/49%	116/49%	3,618/95%	3,618/95%
Percent of Homeless Initiative Milestones coordinated through Homeless Services that are completed according to plan and schedule	Result	88%	88%	88%	88%	88%

## Health & Human Services-2001-02

**Activity:** Homeless Services

**Activity Code:** 7HML

**Program Name:** Social Services

Percent of homeless persons receiving shelter and housing assistance who qualify for and move into permanent housing	Result	38%	37%	37%	45%	45%
Percent of homeless population receiving emergency shelter	Result	0	14.8	18.3	45.8	45.8
Percent of homeless population receiving transitional housing	Result	No data	2.0%	1.8%	2.4%	2.4%

**Activity History and Description:** This activity provides emergency shelter, transitional housing and other supportive services for the homeless with General Fund dollars and ESG grant dollars.

This activity supports the Homeless Resource Center, shelter services, as well as the homeless services purchased through the Social Services RFS process. Contracts funded through the social services RFS process are on a January-December contract year. The FY2002 budget will fund the fourth quarter of the 2001 contracts and three quarters of the 2002 contracts, which will begin January 2002. The RFS process to solicit new services will begin in FY2002 for implementation with contracts beginning in January 2003.

**Activity Objective:** The purpose of the Homeless Services Activity is to provide a continuum of services that facilitates the transition of homeless persons to permanent housing.

**Services of the Activity:** Early Education and Care-Housing services  
·Supportive services

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 General Fund requirement reflects an increase of \$759,771 from the Amended FY2001 Budget.

This includes:

- the addition of \$322,898 for the interim emergency shelter for the homeless, which is planned to be operated at the interim ARCH facility at 400 Nueces Street. Rental costs associated with the interim ARCH facility are budgeted in the Facilities Activity;
- the addition of \$1,079,541 for the new woman and children's homeless shelter; and
- the reduction of \$642,667 for the men's shelter operations, which did not open in May 2001 as planned.

Grant funding remains substantially the same.

The performance measures reported under the Homeless Activity represent those services purchased with general fund dollars and Essential Services Grant (ESG) dollars. Several factors have impacted the measures. One contract has been reclassified under the Homeless Activity for FY2002. The Salvation Army, which has traditionally provided emergency shelter under ESG funding, did not request funding for shelter services. Also, it is anticipated that the Women and Children's Homeless Shelter will open in late FY2001 or early FY2002. The interim ARCH facility will also be operated as an emergency shelter during the evenings to provide additional sleeping facilities for the homeless. The addition of the two new facilities will allow the number of

## Health & Human Services-2001-02

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**Activity:** *Homeless Services*

**Activity Code:** *7HML*

**Program Name:** *Social Services*

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homeless persons receiving emergency shelter to increase from 537 to 1,821. The corresponding increase in percent of homeless receiving emergency shelter is 14.8% to 45.8%. For FY2002 a new measure has been added to capture the number of individuals receiving preventive or essential services. The percentage of homeless persons receiving shelter and housing assistance who qualify for and move into permanent housing per year increases for FY2002 to meet the higher contractual targets which have been negotiated with ESG and CAN funded contracts.

**Responsible Employee:**

Mark Pepler

707-3238

## Health & Human Services-2001-02

**Activity:** *Mental Health*

**Activity Code:** *7MHS*

**Program Name:** *Social Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,683,510	\$1,859,968	\$1,442,578	\$1,859,968	\$1,941,968
<b>Total Requirements</b>	<b>\$1,683,510</b>	<b>\$1,859,968</b>	<b>\$1,442,578</b>	<b>\$1,859,968</b>	<b>\$1,941,968</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of eligible individuals requesting mental health or mental retardation/developmental disability services from City/County funded programs	Demand	No data	No data	No data	N/A	N/A
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	No data	\$554	\$510	\$311	\$322
Number of clients receiving mental health services	Output	No data	3,167	2,639	5,643	5,686
Number of clients receiving mental retardation/ developmental disability services	Output	No data	188	188	339	339
Number/percent of clients measured who have achieved projected mental health outcomes	Result	No data	2,264/92%	2,264/92%	2,080/89%	2,080/89%
Number/percent of clients measured who have achieved projected mental retardation/developmental disability outcomes	Result	No data	136/75%	136/75%	184/80%	184/80%
Percent of eligible individuals requesting mental health or mental retardation/developmental disability services from City/County funded programs that receive services	Result	No data	No data	No data	N/A	N/A

**Activity History and Description:** This activity provides mental health/mental retardation/developmental disability services to eligible individuals. These services are supported with City and County General Fund dollars.

This activity includes the interlocal with Travis County and Austin Travis County

## Health & Human Services-2001-02

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**Activity:** *Mental Health*

**Activity Code:** *7MHS*

**Program Name:** *Social Services*

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Mental Health Mental Retardation Center (except for the portion that provides emergency shelter services which has been budgeted under the Services for the Homeless Activity) as well as contracts with community providers funded through the Social Services RFS process. Contracts funded through the Social Services RFS process are on a January – December contract year. FY2002 will represent the fourth quarter of the first extension of the current contracts and three quarters of the second extension of the contracts which will begin January 2002. The RFS process to solicit new services will begin in FY2002.

**Activity Objective:** The purpose of the Mental Health/Mental Retardation/Developmental Disabilities Activity is to provide services to eligible individuals so that they can enhance their quality of life.

**Services of the Activity:**

- Mental Health Services
  - “Medication support
  - “Psychiatric emergency
  - “Short-term psychiatric stabilization
  - “Outpatient treatment
  - “Mobile psychiatric evaluation
  - “Support groups
- Mental Retardation/Developmental Disabilities
  - “Case management
  - “Early childhood intervention
- Employment services

**Changes in Requirements and Performance Measures:** The approved FY2002 requirement for MH/MR/DD remains level. At budget adoption, the City Council approved an amendment of \$82,000 to provide funding for the MHMR Access program that provides interim case management services for homeless persons with severe mental health and/or substance abuse problems.

FY2002 targets have been revised to reflect the contractual obligations for all mental health providers. Changes in the performance measures are due to improved contractor reporting and tracking. Unmeasurable FY2001 measures were deleted for FY2002.

**Responsible Employee:** Mark Pepler

707-3238

## Health & Human Services-2001-02

**Activity:** Self-Sufficiency Services

**Activity Code:** 7SSS

**Program Name:** Social Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$169,245	\$142,312	\$139,421	\$175,541	\$176,787
Grants	\$203,516	\$169,780	\$190,840	\$190,840	\$190,840
<b>Total Requirements</b>	<b>\$372,761</b>	<b>\$312,092</b>	<b>\$330,261</b>	<b>\$366,381</b>	<b>\$367,627</b>
<b>Full-Time Equivalents</b>	<b>10.65</b>	<b>11.00</b>	<b>11.00</b>	<b>11.55</b>	<b>11.55</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per household case managed by the self sufficiency services activity	Efficiency	\$2,469	\$4,954	\$2,202	\$2,443	\$2,451
Number of households case managed by the self sufficiency activity	Output	151	63	150	150	150
Percent of households case managed whose income increases beyond the federal poverty level	Result	16%	20%	16%	20%	20%

**Activity History and Description:** The Self-Sufficiency Services Activity began in 1997 as a result of increased funding through the Federal Community Services Block Grant (CSBG) and a grant requirement that a case management approach be implemented to assist low-income persons to increase their income above the federal poverty level. The staff providing case management services operate out of the Department's Neighborhood Centers, and receive referrals for case management assistance from among low-income persons seeking basic needs assistance through the Neighborhood Centers. The case management approach involves: assessment of the client's basic, economic, and psycho-social conditions and needs; development of a service plan; implementation of the plan; and follow-up. The goal of the case management process is to assist persons being served to accomplish their service plan objectives, which would result in either increasing their income above the federal poverty level, if that was one of their objectives, or improve the quality of their life in other ways.

**Activity Objective:** The purpose of the Self-sufficiency Services Activity is to provide case management services to low-income households in order to increase their income above the federal poverty level or otherwise improve the quality of their life.

**Services of the Activity:**

- Family social services
- Case management

## Health & Human Services-2001-02

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**Activity:** *Self-Sufficiency Services*

**Activity Code:** 7SSS

**Program Name:** *Social Services*

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**Changes in Requirements and  
Performance Measures:**

This activity's approved FY2002 General Fund requirement reflects an increase of \$33,229 over the Amended FY2001 Budget. This increase is due primarily to a .55 FTE increase associated with the reallocation of staff time between programmatic and support services activities and increases in compensation and benefits.

Grant funding will increase by \$21,060 due to an increase in funding from the Community Services Block Grant (CSBG).

The number of household cases managed increases from 63 in FY2001 to 150 in FY2002 due to including the case management efforts from social workers funded by the CSBG grant.

**Responsible Employee:**

Cathleen Rodriguez

469-2016

## Health & Human Services-2001-02

**Activity:** Substance Abuse

**Activity Code:** 7SUB

**Program Name:** Social Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$693,132	\$704,778	\$539,956	\$704,778	\$704,778
<b>Total Requirements</b>	<b>\$693,132</b>	<b>\$704,778</b>	<b>\$539,956</b>	<b>\$704,778</b>	<b>\$704,778</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per client receiving substance abuse services	Efficiency	No data	\$1,175	\$1,080	\$1,046	\$1,046
Number of clients receiving substance abuse services	Output	No data	600	500	674	674
Number of eligible individuals (i.e., identified as needing substance abuse services through Community Court, high-risk chemically dependent women and homeless individuals) requesting services	Output	No data	No data	No data	N/A	N/A
Percent of clients who report having maintained abstinence when contacted 60 days after treatment	Result	No data	60%	60%	75%	75%
Percent of eligible individuals requesting substance abuse services from City/County funded programs that receive services	Result	No data	No data	No data	N/A	N/A

**Activity History and Description:** This activity provides substance abuse treatment and prevention services for eligible individuals with City and County General Fund dollars.

Substance abuse treatment services are provided through a Managed Services Organization (MSO) arrangement with Austin Travis County Mental Health Mental Retardation Center. These services are targeted for the homeless, high-risk women, and referrals from Community Court. Substance abuse services are also purchased from two community agencies through the RFS process.

Contracts funded through the social services RFS process are on a January-December contract year. FY2002 will represent the fourth quarter of the first extension of the current contracts and three quarters of the second extension of the contracts which begin January 2002. The RFS process to solicit new services will begin in FY2002.

**Activity Objective:** The purpose of the Substance Abuse Activity is to provide an array of services

## Health & Human Services-2001-02

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**Activity:** *Substance Abuse*

**Activity Code:** *7SUB*

**Program Name:** *Social Services*

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for eligible individuals so that they will abstain from substance use or abuse.

**Services of the Activity:**

- Treatment
- Pre-readiness services
- Accudetox
- Detoxification
- Residential treatment
- Day treatment
- Outpatient treatment
- Prevention
- Case management
- Substance abuse education

**Changes in Requirements and Performance Measures:**

Level funding for these services is approved for FY2002.

Performance measure targets have been revised to reflect FY2002 contractual obligations. Performance measure changes are a result of improved contractor reporting and tracking. Unmeasurable FY2001 performance measures were deleted for FY2002.

**Responsible Employee:**

Mark Pepler

707-3238

## Health & Human Services-2001-02

**Activity:** *Violence and Victimization*

**Activity Code:** 7VAV

**Program Name:** *Social Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$768,525	\$633,647	\$539,612	\$633,647	\$633,647
<b>Total Requirements</b>	<b>\$768,525</b>	<b>\$633,647</b>	<b>\$539,612</b>	<b>\$633,647</b>	<b>\$633,647</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per client served in violence and victimization services (duplicated)	Efficiency	No data	\$352	\$360	\$193	\$193
Number of clients served in violence and victimization services (duplicated)	Output	No data	1,800	1,500	3,280	3,280
Percent of clients in an improved situation (776)	Result	No data	90%	90%	80%	80%

**Activity History and Description:** This activity provides a variety of public safety, violence and victimization services based on the needs of the target population with City and County General Fund dollars.

Contracts funded through the Social Services RFS process are on a January – December contract year. FY2002 will represent the fourth quarter of the first extension of the current contracts and three quarters of the second extension of the contracts which begin January 2002. The RFS process to solicit new services will begin in FY2002.

**Activity Objective:** The purpose of the Violence and Victimization Activity is to provide public safety, violence, and victimization services to eligible individuals to increase the number of individuals in an improved situation.

**Services of the Activity:**

- Prevention Services
- Case management
- Information services
- Community prevention
- Specialized group services
- Family violence services
- Services to batterers
- Domestic violence related services
- Psycho-educational group intervention
- Information and referrals to victims
- Individual or couples counseling

## Health & Human Services-2001-02

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**Activity:** *Violence and Victimization*

**Activity Code:** 7VAV

**Program Name:** *Social Services*

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- .Child abuse services
- "Abuse/neglect prevention
- "Crisis prevention
- "Mutual help support

**Changes in Requirements and Performance Measures:**

This activity's approved FY2002 requirement remains level.

FY2002 performance measure targets have been revised to ensure that information is pulled from all the contracts budgeted in the activity and to reflect FY2002 contract goals. The increase number of clients from contracts decreases the cost per client.

**Responsible Employee:**

Mark Pepler

707-3238

## Health & Human Services-2001-02

**Activity:** Workforce Development

**Activity Code:** 7WRK

**Program Name:** Social Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$2,224,619	\$409,320	\$359,491	\$409,320	\$409,320
Grants	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000
Sustainability Fund	\$0	\$2,083,131	\$1,899,156	\$2,079,076	\$2,079,076
Travis County Reimbursed Fund	\$0	\$28,039	\$28,039	\$28,039	\$28,039
<b>Total Requirements</b>	<b>\$2,413,619</b>	<b>\$2,709,490</b>	<b>\$2,475,686</b>	<b>\$2,705,435</b>	<b>\$2,705,435</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per client served in workforce development services	Efficiency	No data	No data	\$1,275	\$1,590	\$1,590
Cost per job placement	Efficiency	No data	No data	\$6,825	\$7,313	\$7,313
Cost per placement per individual receiving job readiness	Efficiency	No data	\$4,971	\$4,902	N/A	N/A
Number of clients enrolled in job readiness training	Output	No data	550	550	N/A	N/A
Number of clients enrolled in job training (ESL, literacy, GED).	Output	No data	532	532	N/A	N/A
Number of clients receiving job placement services	Output	310	505	505	N/A	N/A
Number of clients receiving workforce development services	Output	No data	No data	1,942	1,702	1,702
Number of workforce development clients placed	Output	No data	No data	291	299	299
Percent of clients receiving livable wage rates within one year of employment	Result	No data	75%	75%	78%	78%
Percent of clients retaining employment 6 months after placement	Result	58%	44%	44%	60%	60%

**Activity History and Description:** This activity provides workforce development services to help individuals become more self-sufficient. It includes funds from the City General Fund, the City's Sustainability Fund, the County General Fund and Title IV-A Certification funds.

## Health & Human Services-2001-02

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**Activity:** *Workforce Development*

**Activity Code:** *7WRK*

**Program Name:** *Social Services*

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Included in this activity is the county interlocal to provide employment training, a Day Labor site, workforce development services funded through the Social Equity Initiative in FY2000, as well as workforce development services funded through the Social Services RFS process.

The workforce development services purchased through the Social Services RFS process are usually on a January – December contract year. FY2002 will represent the fourth quarter of the first extension of the current contracts and three quarters of the second extension of the contracts which will begin January 2002. The RFS process to solicit new services will begin in FY2002.

**Activity Objective:** The purpose of Workforce Development is to provide workforce development services for eligible individuals so that they can obtain gainful employment.

**Services of the Activity:**

- Job/occupation-specific training
- Literacy training
- ESL training
- GED/ABE/CBHSD training
- Job placement
- Job readiness
- Day labor

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 requirements for all funding sources remain substantially the same.

The performance measures will reflect those services supported with both General Fund and Sustainability dollars. In FY2002, there will be three types of budget orgs to more accurately reflect the cost of services – an org for job placement services, an org for non-job placement services, and a separate org for the First Workers program since they provide somewhat unique job placement services. This clarification has lead to higher targets on performance measures due to the contractual objectives for the various providers. Previously the number of clients receiving workforce development services was a duplicated number, the current target is for unduplicated clients. Additionally, several FY2001 measures were eliminated since several new FY2002 measures better reflect services offered. Changes in performance measures are a result of improved contractor reporting and tracking.

**Responsible Employee:** Mark Pepler

707-3238

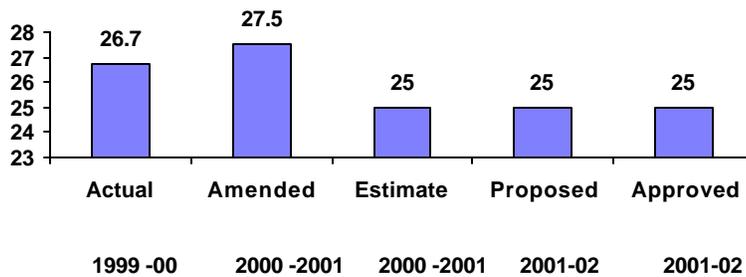
# Health & Human Services-2001-02

**Program: Support Services**

**Program Objective:** The purpose of support services is to provide administrative support services to the Department in order to achieve Department objectives.

**Program Results Measures:**

**Employee Turnover Rate**



<b>Performance Measures:</b>	<b>1999 -00 Actual</b>	<b>2000 -2001 Amended</b>	<b>2000 -2001 Estimate</b>	<b>2001-02 Proposed</b>	<b>2001-02 Approved</b>
Employee Turnover Rate	26.7%	27.5%	25.0%	25.0%	25.0%
Lost time injury rate per the equivalent of 100 employees	1.28%	3.00%	3.00%	3.00%	3.00%
Percent average daily out of service	No data	2.5%	2.5%	2.5%	2.5%
Percent of information technology problems resolved at time of call	57.7%	59%	59%	59%	59%
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	26.13%	25.00%	27.00%	25.00%	25.00%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	16.9%	10.0%	10.0%	10.0%	10.0%
Percent Variance of CYEs to actual expenditures	-1.44%	1st (<2%); 2nd (<2%); 3rd (<1%)	1st (<2%); 2nd (<2%); 3rd (<1%)	1st (<2%); 2nd (<2%);3rd (<1%)	1st (<2%); 2nd (<2%);3rd (<1%)
Percent Variance of CYEs to actual revenue	-4.55%	1st (<2%); 2nd (<2%); 3rd (<1%)			
Turnaround time for accounts payable within the Department	17 days	25 days	33 days	25 days	25 days

## Health & Human Services-2001-02

**Program:**            **Support Services**

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Administration and Management	\$2,791,298	69.77	\$3,309,238	58.32	\$3,068,670	58.32	\$2,910,687	47.69	\$2,926,004	47.69
Facility Expenses	\$2,724,813	5.28	\$3,087,850	8.20	\$2,981,728	8.20	\$2,489,630	8.36	\$2,492,514	8.36
Financial Monitoring and Budgeting	\$720,649	13.82	\$639,023	12.42	\$714,455	12.42	\$793,846	14.71	\$800,445	14.71
Information Technology Support	\$762,762	7.20	\$713,385	10.10	\$739,900	10.10	\$692,410	10.38	\$696,863	10.38
Personnel and Training	\$1,215,455	29.11	\$1,092,647	19.30	\$929,009	19.30	\$1,075,096	18.62	\$1,081,891	18.62
PIO and Community Services	\$66,538	0.45	\$136,888	2.50	\$120,672	2.50	\$122,019	2.05	\$122,813	2.05
Purchasing and MBE/ WBE	\$1,571,258	30.14	\$1,545,870	24.78	\$1,815,787	24.78	\$1,694,814	27.91	\$1,704,653	27.91
Vehicle and Equipment Maintenance	\$41,440	2.45	\$21,786	0.20	\$29,822	0.20	\$155,435	0.45	\$155,564	0.45
<b>Total</b>	<b>\$9,894,213</b>	<b>158.22</b>	<b>\$10,546,687</b>	<b>135.82</b>	<b>\$10,400,043</b>	<b>135.82</b>	<b>\$9,933,937</b>	<b>130.17</b>	<b>\$9,980,747</b>	<b>130.17</b>

## Health & Human Services-2001-02

**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$2,236,457	\$2,573,187	\$2,365,264	\$2,100,623	\$2,114,339
Grants	\$505,592	\$657,465	\$622,785	\$732,135	\$732,135
Travis County Reimbursed Fund	\$49,249	\$78,586	\$80,621	\$77,929	\$79,530
<b>Total Requirements</b>	<b>\$2,791,298</b>	<b>\$3,309,238</b>	<b>\$3,068,670</b>	<b>\$2,910,687</b>	<b>\$2,926,004</b>
<b>Full-Time Equivalents</b>	<b>69.77</b>	<b>58.32</b>	<b>58.32</b>	<b>47.69</b>	<b>47.69</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	\$0.052	\$0.057	\$0.055	\$0.046	\$0.047
Number of grievances and appeals per 100 employees	Output	.84	.10	1.20	1.20	1.20
Number of objectives completed	Output	No data	15	71	71	71
Number of projects completed	Output	No data	75	415	415	415
Sick leave hours used per 1,000 scheduled hours	Output	33.89	22.25	34.40	34.40	34.40
Total departmental budget	Output	\$54,181,330	\$57,570,545	\$55,401,501	\$62,747,778	\$62,594,019
Employee Turnover Rate	Result	26.7%	27.5%	25.0%	25.0%	25.0%
Percent of CAFs submitted within deadline	Result	97.14%	100%	100%	100%	100%
Percent of objectives completed	Result	No data	90%	90%	90%	90%
Percent of projects completed	Result	No data	90%	90%	90%	90%

**Activity History and Description:** Administrative services provide the infrastructure to support department programs and the staff to implement these programs. These services include general administrative guidance, managerial/clerical support, and policy interpretation. This activity also includes the contract with Austin/Travis County MHMR for Community Action Network (CAN) administration.

**Activity Objective:** The purpose of the Administration and Management activity is to provide administrative and managerial support to the Department in order to produce more effective services.

**Services of the Activity:**

- Staff and Council meetings support
- Board and Commission support
- Business plans and performance measures development
- Secretarial/clerical support

## Health & Human Services-2001-02

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** Support Services

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- .Subscriptions and membership processing
- .Survey development and response
- .Management including costs associated with City Manager, Assistant City managers, Department Directors and associated office expenses
- .Reception-related services
- .Files and records management
- .Mail distribution
- .CAF processing
- .Planning and coordination
- .Research and analysis

**Changes in Requirements and Performance Measures:**

To meet the budget reduction target, 2 FTEs (a Research Analyst for Business Planning and an Administrative Specialist for the Office of the Director) have been eliminated, saving \$104,500. Additional savings have been achieved by moving \$28,000 in Fleet costs to Vehicles/Equipment Maintenance, reducing postage and long distance by \$37,000 and decreasing usage of temporaries and overtime by \$10,000. Travis County will reimburse the City an additional \$18,000 in FY2002, further reducing requirements. \$30,000 has been added for medical records security management as a result of a recently completed TDH audit of the Sexually Transmitted Diseases/Tuberculosis program. One FTE will be transferred to the Primary Care Department with no impact to the General Fund. .7 FTE and \$25,557 have been reallocated to this activity from STD. An Administrative Assistant for \$28,200 has transferred in from Shelter Services. 1.25 FTEs and \$75,000 previously classified under PIO have moved to Administration and Management to more accurately reflect duties performed. The following FTEs and \$451,418 have been transferred to other activities as a result of time allocation changes: 1.00 FTE to Austin Health Connection, .85 FTE to Pollution Control, .75 to Health and Safety Code Compliance, 1.50 FTE to Disease and Injury Prevention, 3.43 FTE to Purchasing, 1.70 FTE to Financial Monitoring/Budgeting, and a combined total of 1.85 FTE to five other activities. Insurance increases will add \$23,877. The Approved Budget includes an increase of \$13,716 for pay for performance.

The Travis County Reimbursed Fund transfers .5 FTE into this activity from Purchasing and PIO. The increase in budget is offset by savings in contractals and commodities.

The HIV Health and Social Services, Housing Opportunities for People with AIDS (HUD), and three Ryan White grants are all expected to increase in FY2002. The combined effect to this activity is \$74,670.

Sick leave hours, number of projects completed, and the number of objectives completed all have increasing FY2002 targets based on current trends.

**Responsible Employee:**

Lupe Morin

707-5434

## Health & Human Services-2001-02

**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Disproportionate Share III Fund	\$488,915	\$0	\$0	\$0	\$0
Expense Refunds	\$0	\$370,000	\$370,000	\$0	\$0
General Fund	\$2,235,898	\$2,693,696	\$2,594,191	\$2,465,476	\$2,468,360
Travis County Reimbursed Fund	\$0	\$24,154	\$17,537	\$24,154	\$24,154
<b>Total Requirements</b>	<b>\$2,724,813</b>	<b>\$3,087,850</b>	<b>\$2,981,728</b>	<b>\$2,489,630</b>	<b>\$2,492,514</b>
<b>Full-Time Equivalents</b>	<b>5.28</b>	<b>8.20</b>	<b>8.20</b>	<b>8.36</b>	<b>8.36</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Custodial cost per square foot by City personnel	Efficiency	\$1.30	\$1.30	\$1.42	\$0.96	\$0.96
Custodial cost per square foot by contract	Efficiency	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02
Facility Expense per FTE	Efficiency	\$7,138	\$8,196	\$7,914	\$6,670	\$6,678
Facility expense per square foot (exclude security and custodial)	Efficiency	\$6.36	\$8.06	\$8.38	\$8.02	\$8.03
Security cost per square foot	Efficiency	\$1.21	\$1.21	\$1.28	\$0.96	\$0.96
Number of emergency calls	Output	21	10	5	8	8
Total square feet of facilities	Output	299,819	291,465	268,666	249,966	249,966
Overtime as a percentage of total salary costs	Result	.03%	1%	0%	0%	0%
Percent of Total Calls that are Emergency Calls	Result	No data	No data	No data	2%	2%

**Activity History and Description:** Facilities Planning and Management Unit services include both facilities planning and facilities management functions within HHSD. The Unit's mission is to continually improve the planning, design, construction and management of the Department's facilities in order to provide quality services and a safe environment for its customers and to support the department vision of being the healthiest community in the nation.

**Activity Objective:** The purpose of the Facility Expenses Activity is to provide maintenance, custodial and security of all facilities (excluding treatment and generation plants, tennis courts, park shelters/restrooms/parkland, golf courses, swimming pools) for the Department to ensure an operational, clean and safe

## Health & Human Services-2001-02

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**Activity:** *Facility Expenses*

**Activity Code:** 9FAC

**Program Name:** *Support Services*

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facility.

**Services of the Activity:**

- Minor repairs and remodeling that are not CIP
- Minor plumbing, electrical, HVAC, painting
- Pest control and locksmith services
- Lease processing
- Grounds maintenance
- Utility processing including telephone, gas, water/wastewater and garbage
- Building maintenance
- Custodial services (city forces or contract)
- Security services (city forces or contract)
- Cleaning and security equipment and supplies cost processing
- Custodial, security and maintenance clothing and uniform cost processing
- Custodial and security contract monitoring costs (if outsourced)
- Parking-related services
- Office space allocation coordination

**Changes in Requirements and Performance Measures:**

General Fund requirements have decreased from FY2001 due to the net effect of the following changes. Facility leases have increased by \$75,124. Facility costs for the Austin Resource Center for the Homeless and the companion emergency shelter were increased by \$236,513. The current St. John's Annex facility will be closing saving \$63,651 in lease and custodial costs. This savings will partially offset the additional budget needed, \$73,489, to cover the costs of the new St. John's Multi-Purpose Center opening in September 2001. Security guard costs have decreased by \$30,000. One-time costs (Town Lake Master Plan, \$160,000, and security system for the animal shelter, \$35,110) were removed. \$318,512 will be transferred to the Primary Care Department to cover facility-related expenses no longer paid by HHSD. Insurance increases will add an additional \$5,233. The remaining changes in budget and FTEs are due to staff time allocation changes.

The total number of square feet is expected to decrease by 18,700 since the lease for the Austin Resource Center for the Homeless (ARCH) on West 5th Street expires August 15, 2001 and the lease for the St. John's Annex will end before the start of FY 2002.

**Responsible Employee:**

Etuk Inyang

708-3541

## Health & Human Services-2001-02

**Activity:** Financial Monitoring and Budgeting

**Activity Code:** 9BUD

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$671,852	\$590,393	\$655,527	\$712,593	\$717,415
Travis County Reimbursed Fund	\$48,797	\$48,630	\$58,928	\$81,253	\$83,030
<b>Total Requirements</b>	<b>\$720,649</b>	<b>\$639,023</b>	<b>\$714,455</b>	<b>\$793,846</b>	<b>\$800,445</b>
<b>Full-Time Equivalents</b>	<b>13.82</b>	<b>12.42</b>	<b>12.42</b>	<b>14.71</b>	<b>14.71</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	\$0.013	\$0.011	\$0.012	\$0.013	\$0.013
Total financial monitoring expense	Output	\$720,649	\$639,023	\$714,455	\$793,846	\$800,445
Percent of reporting deadlines met	Result	100%	100%	100%	100%	100%
Percent Variance of CYEs to actual expenditures	Result	-1.44%	1st (<2%); 2nd (<2%); 3rd (<1%)	1st (<2%); 2nd (<2%); 3rd(<1%)	1st(<2%); 2nd(<2%);3rd(<1%)	1st(<2%); 2nd(<2%);3rd(<1%)
Percent Variance of CYEs to actual revenue	Result	-4.55%	1st (<2%); 2nd (<2%); 3rd (<1%)	1st (<2%); 2nd (<2%); 3rd(<1%)	1st (<2%); 2nd (<2%); 3rd(<1%)	1st (<2%); 2nd (<2%); 3rd(<1%)

**Activity History and Description:** The Budget and Analysis Unit assists the Department in all phases of budget development, implementation, monitoring and auditing. The unit provides training in the budget process, technical support, research of data, report generation and liaison services with other City departments, and is responsible for coordinating the budget preparation and submission to the City Manager's Office.

The Accounting Services – Grants Program is primarily responsible for the financial reporting of all the Department's grant funds. The unit coordinates activities within the City of Austin Financial Services Department to ensure that the Department's grant awards accountability and reporting is in compliance with required policies, procedures and guidelines.

Included in this activity are grant monitoring functions performed by staff in the HIV Community Programs and Social Services Units of the Managed Services Division.

**Activity Objective:** The purpose of the Financial Monitoring/Budgeting Activity is to produce financial and budgetary information and reports for the Department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

## Health & Human Services-2001-02

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**Activity:** *Financial Monitoring and Budgeting*

**Activity Code:** 9BUD

**Program Name:** *Support Services*

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**Services of the Activity:**

- Petty cash auditing and handling
- Performance report development and monitoring
- Department budget (operating and CIP) development and monitoring
- Revenue and expenditures tracking
- CYE development
- Accounts receivable
- Five year forecast development
- TB, RB, EB, AA, and JV processing
- Inventory management
- Travel processing

**Changes in Requirements and Performance Measures:** Market-study salary increases added \$17,000 to the approved budget. Insurance increases account for an additional \$7,913. The remaining differences in FTEs and budget are due to staff time allocation changes. The Approved Budget includes an increase of \$4,822 for pay for performance.

To more accurately reflect duties performed, .5 FTE and \$30,000 in the Travis County Reimbursed Fund has been transferred into this activity from various activities.

No substantial changes in performance measures are anticipated.

**Responsible Employee:**

Mike Abkowitz

707-3239

## Health & Human Services-2001-02

**Activity:** Information Technology Support

**Activity Code:** 9CPU

**Program Name:** Support Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Disproportionate Share III Fund	\$45,278	\$0	\$0	\$0	\$0
Expense Refunds	\$0	\$40,000	\$40,000	\$0	\$0
General Fund	\$704,797	\$660,372	\$688,673	\$680,955	\$685,162
Travis County Reimbursed Fund	\$12,687	\$13,013	\$11,227	\$11,455	\$11,701
<b>Total Requirements</b>	<b>\$762,762</b>	<b>\$713,385</b>	<b>\$739,900</b>	<b>\$692,410</b>	<b>\$696,863</b>
<b>Full-Time Equivalents</b>	<b>7.20</b>	<b>10.10</b>	<b>10.10</b>	<b>10.38</b>	<b>10.38</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Information technology support costs per workstation	Efficiency	\$1,073	\$1,274	\$1,128	\$1,051	\$1,057
Total number of workstations supported	Output	711	560	656	659	659
Percent of information technology problems resolved at time of call	Result	57.7%	59%	59%	59%	59%

**Activity History and Description:** The Information Technology Support Unit provides the telecommunication and information technology infrastructure to support department activities and staff. Those services include network management, desk top workstations and telecommunication installation and maintenance, telephone and data network maintenance, data and telephone hardware and software evaluation, specification and installation, Intranet and application system design and programming, and use and in concert with the city and county information technology organizations. The effectiveness of Information Technology Support Unit can be measured by such factors as the number of requests for telecommunications, computer support responsiveness, number of computer systems below standards, and support cost per workstation.

**Activity Objective:** The purpose of Information Technology Support is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

**Services of the Activity:**

- Computer repair, maintenance and upgrades
- Computer hardware and software support
- Programming
- LAN maintenance
- Software licensing and upgrades
- Information systems planning, design, development and implementation

## Health & Human Services-2001-02

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *Support Services*

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·Telephone support

**Changes in Requirements and Performance Measures:**

General Fund and County Reimbursed Fund changes in FTEs and budget are due to staff time allocation changes. The Approved Budget includes an increase of \$4,207 for pay for performance.

Number of workstations will be increasing by 3 to 659 for FY2002.

**Responsible Employee:**

Alfred Pulido

469-5064

## Health & Human Services-2001-02

**Activity:** *Personnel and Training*

**Activity Code:** *9TRN*

**Program Name:** *Support Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,165,748	\$1,076,827	\$905,242	\$1,055,018	\$1,061,384
Travis County Reimbursed Fund	\$49,707	\$15,820	\$23,767	\$20,078	\$20,507
<b>Total Requirements</b>	<b>\$1,215,455</b>	<b>\$1,092,647</b>	<b>\$929,009</b>	<b>\$1,075,096</b>	<b>\$1,081,891</b>
<b>Full-Time Equivalents</b>	<b>29.11</b>	<b>19.30</b>	<b>19.30</b>	<b>18.62</b>	<b>18.62</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Personnel cost per FTE (excluding grants)	Efficiency	\$3,184	\$2,893	\$2,459	\$2,874	\$2,891
Training cost per FTE (excluding grants)	Efficiency	\$209	\$491	\$94	\$241	\$241
Total cost of personnel administration	Output	\$1,215,463	\$1,092,647	\$929,009	\$1,075,096	\$1,081,891
Total training cost	Output	\$79,921	\$185,446	\$35,399	\$90,184	\$90,184
Lost time injury rate per the equivalent of 100 employees	Result	1.28%	3.00%	3.00%	3.00%	3.00%
Number of employee injuries	Result	72	50	75	65	65
PAF error rate	Result	2.72%	10.00%	2.00%	2.00%	2.00%
Payroll error rate	Result	0.44%	<1%	<1%	N/A	N/A
Percent of Checks Issued as Automated Checks	Result	No data	No data	No data	99%	99%
Percent of resignations leaving the City that complete a Corporate exit survey	Result	57.8%	90.0%	87.0%	75.0%	75.0%

**Activity History and Description:** The on-going programs are designed to provide consistent compliance with applicable federal, state, and local laws, rules, regulations, and policies that govern the program and to ensure the organizations' human resources (employees) are hired, utilized and managed effectively to meet organizational needs.

**Activity Objective:** The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the Department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

**Services of the Activity:** -Time sheet completion

## Health & Human Services-2001-02

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**Activity:** *Personnel and Training*

**Activity Code:** *9TRN*

**Program Name:** *Support Services*

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- .Hiring and recruiting
- .Workers compensation claim processing
- .Grievance-related activities
- .Employee counseling up to and including termination
- .Pay check/stub distribution and correction
- .Benefits administration
- .PAF processing
- .Providing training and related travel (Training)
- .Safety evaluation
- .SSPR-related activities
- .Conducting exit interviews

**Changes in Requirements and Performance Measures:**

Changes in FTEs and budget for both General Fund and County Reimbursed are due to staff time reallocations. Total training costs have decreased by 51% (\$95,262) due to Department-wide reductions in total training expenses. The Approved Budget includes an increase of \$6,366 for pay for performance.

The number of injuries for the Department is projected to increase from the FY2001 budgeted number of 50 to 65 in FY2002. The FY2001 number was understated and the projected number of FY2002 injuries will actually be a reduction due to significant safety efforts in targeted units.

**Responsible Employee:**

Francine Gertz

707-5460

## Health & Human Services-2001-02

**Activity:** *PIO and Community Services*

**Activity Code:** 9SVC

**Program Name:** *Support Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$66,220	\$131,105	\$119,099	\$122,019	\$122,813
Travis County Reimbursed Fund	\$318	\$5,783	\$1,573	\$0	\$0
<b>Total Requirements</b>	<b>\$66,538</b>	<b>\$136,888</b>	<b>\$120,672</b>	<b>\$122,019</b>	<b>\$122,813</b>
<b>Full-Time Equivalents</b>	<b>0.45</b>	<b>2.50</b>	<b>2.50</b>	<b>2.05</b>	<b>2.05</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Activity cost per value of department-initiated media coverage	Efficiency	\$0.21	\$303.13	\$0.16	N/A	N/A
Value of Department-Initiated Media Coverage	Efficiency	No data	No data	\$240,000	\$250,000	\$250,000
Number of media calls/requests responded to	Output	276	300	286	315	315
Number of media contacts	Output	256	300	286	315	315
Percent of Media Calls Responded to within 15 minutes	Result	No data	No data	100%	100%	100%
Percent of media calls/requests responded to	Result	100%	100%	100%	N/A	N/A

**Activity History and Description:** The Public Information Office (PIO) is responsible for all aspects of the Department's communication with internal and external audiences, including news media and community relations, customer service, and employee information. PIO advises department leaders on communications considerations of programs, plans and policies and coordinates the Department's customer complaint system.

**Activity Objective:** The purpose of the PIO/Community Service/Marketing Activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware, understand and appreciate the services/events offered.

**Services of the Activity:**

- Solicit news coverage through media contacts and news releases
- Answer media requests and assistance
- News release writing and distribution
- Poster, brochure and newsletter production
- News conference planning and coordination
- Providing customer service
- Press conferences and other speaking engagements

## Health & Human Services-2001-02

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**Activity:** *PIO and Community Services*

**Activity Code:** 9SVC

**Program Name:** *Support Services*

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- Citizen complaint response
- Special events planning
- Coordinate speaking engagements
- Maintaining Internet/Intranet sites
- Community meeting coordination
- Community hotline support

**Changes in Requirements and Performance Measures:**

The Customer Solutions Coordinator has been transferred to this activity from No Kill Millennium resulting in an increase to budget of \$65,000. 1.25 FTEs and \$75,000 in budget will be transferred to Administration and Management to more accurately reflect staff duties. Insurance increases add an additional \$1,283.

County Reimbursed budget and FTEs have decreased due to the reallocation of staff time to Administration and Management activity.

The Activity is anticipating a slight increase in the number of media contacts received by the Department. Several corporate measures were redefined for FY2002.

**Responsible Employee:**

Bob Flocke

707-3223

## Health & Human Services-2001-02

**Activity:** *Purchasing and MBE/ WBE*

**Activity Code:** *9PUR*

**Program Name:** *Support Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$1,504,081	\$1,466,838	\$1,744,431	\$1,625,007	\$1,634,063
Travis County Reimbursed Fund	\$67,177	\$79,032	\$71,356	\$69,807	\$70,590
<b>Total Requirements</b>	<b>\$1,571,258</b>	<b>\$1,545,870</b>	<b>\$1,815,787</b>	<b>\$1,694,814</b>	<b>\$1,704,653</b>
<b>Full-Time Equivalents</b>	<b>30.14</b>	<b>24.78</b>	<b>24.78</b>	<b>27.91</b>	<b>27.91</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Transaction	Efficiency	\$57.31	\$61.83	\$86.47	\$73.67	\$74.12
Internal time from submittal of RX to purchasing (for over \$5,000 purchases)	Efficiency	7 days	14 days	12 days	N/A	N/A
Internal time from time of request to time order is placed (for under \$5,000 purchases)	Efficiency	5 days	10 days	8 days	N/A	N/A
Purchasing cost per dollars purchased (under \$5,000)	Efficiency	\$0.63	\$0.94	\$0.94	N/A	N/A
Number of solicitations prepared	Output	361	300	480	N/A	N/A
Number of transactions	Output	27,416	25,000	21,000	23,000	23,000
Total Dollar Purchases (Under \$5,000 Only)	Output	\$447,953	No data	\$450,000	\$750,000	\$750,000
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	Result	26.13%	25.00%	27.00%	25.00%	25.00%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	Result	16.9%	10.0%	10.0%	10.0%	10.0%
Turnaround time for accounts payable within the Department	Result	17 days	25 days	33 days	25 days	25 days

**Activity History and Description:** The Purchasing Unit serves as the central purchasing entity for all commodities and services required by the Department to accomplish its mission. This unit coordinates purchasing activities with both the City and County Central Purchasing Offices.

The Social Services and HIV-Community Programs Units are responsible for soliciting, contracting and monitoring (expenses and compliance) contracts

## Health & Human Services-2001-02

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**Activity:** *Purchasing and MBE/ WBE*

**Activity Code:** *9PUR*

**Program Name:** *Support Services*

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with non-profit agencies providing services in the community.

The Accounting Services Unit is primarily responsible for all of the department's vendor payments. One section in the unit verifies that goods/services have been received and matches the purchase order. Another section coordinates payment activities with the City Financial Services Department to ensure that the Department's contractual and purchase commitments are met through timely payments.

The Receiving and Distribution Unit is responsible for managing the Department's fixed asset inventory. This includes receiving and tagging capital equipment.

**Activity Objective:**

The purpose of the Purchasing and M/WBE Activity is to provide technical and administrative services regarding purchasing contracts so the Department can have accurate and compliant purchasing contracts.

**Services of the Activity:**

- Bid processing (under \$5,000)
- Contract administration, monitoring and compliance
- RCA preparation for contract awards
- Issuing and processing Requests for Qualifications
- Checking under \$5,000 guidelines
- Technical assistance to Department Staff
- Purchase reporting and payment activities
- Payments processing

**Changes in Requirements and Performance Measures:**

3.43 FTEs have transferred to this activity from Administration and Management to more accurately account for types of duties performed, resulting in an increase to the General Fund budget of \$137,200. Insurance increases will add an additional \$16,658. The Approved Budget includes an increase of \$9,056 for pay for performance.

County Reimbursed budget and FTEs have decreased due to the reallocation of staff time to Administration and Management activity.

The number of transactions is expected to decrease slightly from FY2001 Approved. No other changes are anticipated. Several corporate measures were deleted for FY2002.

**Responsible Employee:**

Vince Cobalis

707-5420

## Health & Human Services-2001-02

**Activity:** *Vehicle and Equipment Maintenance*

**Activity Code:** *9VEH*

**Program Name:** *Support Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$38,222	\$21,786	\$29,822	\$155,435	\$155,564
Travis County Reimbursed Fund	\$3,218	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$41,440</b>	<b>\$21,786</b>	<b>\$29,822</b>	<b>\$155,435</b>	<b>\$155,564</b>
<b>Full-Time Equivalents</b>	<b>2.45</b>	<b>0.20</b>	<b>0.20</b>	<b>0.45</b>	<b>0.45</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	\$638	\$335	\$432	\$2,249	\$2,255
Total departmental maintenance cost per radio (includes charges from inside/outside repair centers)	Efficiency	\$1,448	\$1,251	\$903.70	N/A	N/A
AFV's (Alternative Fuel Vehicles) as a percent of total units operated	Output	No data	No data	2.9%	5.8%	5.8%
Number of pieces of vehicular equipment	Output	65	65	69	69	69
Number of radios	Output	19	19	33	50	50
Percent average daily out of service	Result	No data	2.5%	2.5%	2.5%	2.5%
Percentage of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	No data	100%	90%	90%	90%

**Activity History and Description:** The Health and Human Services Department has numerous City-owned vehicles that are used by its various programs in delivery of healthcare, social services, public health and administrative support to the department and the community. The Receiving and Distribution Unit manager serves as the Fleet Liaison and oversees the Department's fleet.

**Activity Objective:** The purpose of the Vehicle/Equipment Maintenance Activity is to provide maintenance and repair of City vehicles and equipment for the Department to foster safe transportation and operations.

**Services of the Activity:**

- In-house equipment repairs
- Outsourced vehicle maintenance and repair
- Vehicle maintenance scheduling and monitoring

## Health & Human Services-2001-02

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**Activity:** *Vehicle and Equipment Maintenance*

**Activity Code:** *9VEH*

**Program Name:** *Support Services*

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**Changes in Requirements and  
Performance Measures:**

FTEs increase by .25 with a resulting \$12,500 increase in requirements due to the Fleet Liaison revision of time allocation to match actual duties performed. \$120,800 in Fleet and Radio budget has been transferred into this activity from the Animal Control and the Administrative and Management activities.

Central Fleet's implementation of a new radio system will increase the number of radios from 33 to 50 in FY2002. Replacement of two current vehicles with Alternative Fuel Vehicles will increase the percent of total units operated that are Alternative Fuel Vehicles.

**Responsible Employee:**

Lewis Easley

469-2136

## Health & Human Services-2001-02

**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** Transfers & Other Requirements

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Disproportionate Share III Fund	\$1,192,034	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$103,923	\$0
Travis County Reimbursed Fund	\$0	\$0	\$0	\$28,015	\$0
<b>Total Requirements</b>	<b>\$1,192,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,938</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:** This activity accounts for interfund-transfers and other financial obligations. Included are transfers from the HHSD Disproportionate Share Fund to the Capital Improvements Program, Federally Qualified Health Center Fund and capital expenditures on behalf of the Primary Care Clinics.

**Activity Objective:** To account for other departmental requirements that occur at the fund level including 9REQ.

**Services of the Activity:** Not Applicable

**Changes in Requirements and Performance Measures:** The \$391,598 included in the General Fund for compensation adjustments and is offset by an increase in vacancy savings of \$287,675.

\$28,015 is included the County Reimbursed fund to cover the salary increases as a result of Pay For Performance increases.

The Approved Budget reallocates the \$131,938 in both the General Fund and the Travis County Reimbursed Fund to all Activities.

**Responsible Employee:**

Mike Abkowitz

707-3239

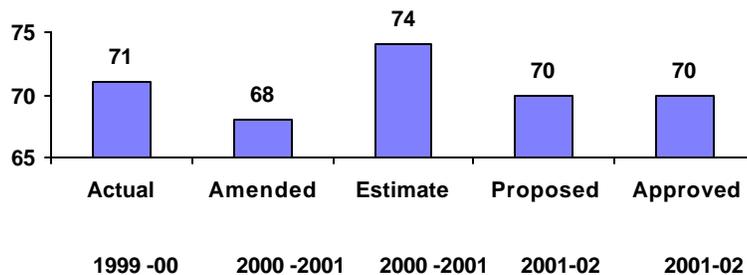
## Health & Human Services-2001-02

### **Program:** Targeted Community Health Services

**Program Objective:** The purpose of the Healthy Communities Program is to provide preventative health services for the public in order to optimize their health and well being.

#### Program Results Measures:

**Percent of infants born to women enrolled in WIC during their pregnancy that are breast-fed**



#### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent increase the community's understanding of diabetes as measured by Texas Department of Health survey	No data	4% (interim goal)	4% (interim goal)	10%	10%
Percent of infants born to women enrolled in WIC during their pregnancy that are breast-fed	71	68	74	70	70

#### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Austin Health Connection	\$188,280	5.30	\$76,346	1.20	\$122,711	1.20	\$148,498	3.00	\$149,456	3.00
Disease and Injury Prevention	\$590,568	12.80	\$1,018,970	14.75	\$619,348	14.75	\$707,210	14.22	\$709,279	14.22
Public Health Nursing	\$272,135	5.50	\$372,042	9.00	\$344,571	9.00	\$386,913	7.90	\$388,796	7.90
Services for Women and Children (WIC)	\$3,042,247	73.00	\$3,087,406	68.00	\$3,133,781	68.00	\$3,013,074	68.00	\$3,013,074	68.00
<b>Total</b>	<b>\$4,093,230</b>	<b>96.60</b>	<b>\$4,554,764</b>	<b>92.95</b>	<b>\$4,220,411</b>	<b>92.95</b>	<b>\$4,255,695</b>	<b>93.12</b>	<b>\$4,260,605</b>	<b>93.12</b>

## Health & Human Services-2001-02

**Activity:** Austin Health Connection

**Activity Code:** 5AHC

**Program Name:** Targeted Community Health Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$188,280	\$76,346	\$122,711	\$148,498	\$149,456
<b>Total Requirements</b>	<b>\$188,280</b>	<b>\$76,346</b>	<b>\$122,711</b>	<b>\$148,498</b>	<b>\$149,456</b>
<b>Full-Time Equivalents</b>	<b>5.30</b>	<b>1.20</b>	<b>1.20</b>	<b>3.00</b>	<b>3.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per client served through Austin Health Connection	Efficiency	No data	No data	No data	\$33.60	\$33.81
Number of clients provided preventative health services (such as screenings and health education) by Austin Health Connection	Output	No data	No data	No data	4,420	4,420
Percent of clients provided preventative health services (such as screenings and health education) that report improvement in their health conditions	Result	No data	No data	No data	85%	85%

**Activity History and Description:** Austin Health Connection started in January 2000. The mobile health van is equipped to provide health education/promotion, intake assessment, counseling and preventative health services. The program works in partnership with neighborhood and community organizations, other health care providers, community leaders and schools to increase access to preventative health services for the underserved residents of Travis County.

**Activity Objective:** The purpose of the Austin Health Connection Activity is to provide preventative health services and health education to hard to reach residents of targeted neighborhoods in order to improve the quality of their health.

**Services of the Activity:**

- Immunizations
- HIV screening
- STD screening
- Diabetes awareness
- Pregnancy testing
- Health education
- Environmental health
- Hypertension
- Linkage to affordable health insurance
- Lead screening
- WIC information and screening

## Health & Human Services-2001-02

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**Activity:** *Austin Health Connection*

**Activity Code:** 5AHC

**Program Name:** *Targeted Community Health Services*

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- Chronic disease and injury prevention
- Animal control
- TB screening
- Hep C information

**Changes in Requirements and Performance Measures:**

The Mobile Van project has been expanded for FY2002. The number of FTEs working in this activity will increase to 3.0 by adding a Community Worker (previously budgeted in Administration and Management) and a Registered Nurse III (from Public Health Nursing) to this activity at a cost of \$80,000. A partial FTE (.2) was moved to Disease and Injury Prevention for a savings of \$13,000. Insurance increases add an additional \$1,878.

This will be the first year that this activity is reporting performance measure information and it will be establishing baseline performance data.

**Responsible Employee:**

Patsy Benavidez

469-6217

## Health & Human Services-2001-02

**Activity:** *Disease and Injury Prevention*

**Activity Code:** *5DJP*

**Program Name:** *Targeted Community Health Services*

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$67,922	\$149,388	\$136,999	\$231,804	\$232,910
Grants	\$451,465	\$813,010	\$438,901	\$421,010	\$421,010
Travis County Reimbursed Fund	\$71,181	\$56,572	\$43,448	\$54,396	\$55,359
<b>Total Requirements</b>	<b>\$590,568</b>	<b>\$1,018,970</b>	<b>\$619,348</b>	<b>\$707,210</b>	<b>\$709,279</b>
<b>Full-Time Equivalents</b>	<b>12.80</b>	<b>14.75</b>	<b>14.75</b>	<b>14.22</b>	<b>14.22</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	No data	No data	No data	\$464	\$465
Cost per person reached with mass media promotions and advertising	Efficiency	\$0.03	\$0.0017	\$0.0057	N/A	N/A
Cost per promotion/advertisement	Efficiency	No data	\$0.48	\$1.38	N/A	N/A
Number of community changes in the areas of chronic disease prevention and injury prevention	Output	No data	No data	No data	108	108
Number of persons reached with public information through advertising, mass media, and promotional activities	Output	40,726,338	12,500,000 (exposures)	10,000,000	N/A	N/A
Number of promotions and advertisements delivered to the public through mass media channels	Output	27,782	35,000	41,096	N/A	N/A
Incidence rate of diabetes	Result	No data	No data	No data	N/A	N/A
Pedestrian/motor vehicle and bike/motor vehicle crash injury rate (per 1,000 youth ages 5-15) in the target area	Result	No data	No data	No data	0.9	0.9
Percent increase of exposure by community of mass media campaign	Result	No data	16% 75.4% decrease		N/A	N/A
Percent increase the community's understanding of diabetes as measured by Texas Department of Health survey	Result	No data	4% (interim goal)	4% (interim goal)	10%	10%

## Health & Human Services-2001-02

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**Activity:** *Disease and Injury Prevention*

**Activity Code:** 5DJP

**Program Name:** *Targeted Community Health Services*

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**Activity History and Description:** The Injury Prevention Program was established in February 1992. In July 1993 the Chronic Disease Prevention Program and the Injury Prevention Program were combined into the current structure.

**Activity Objective:** The purpose of Disease and Injury Prevention is to provide health promotion and health education services to the public in order to increase awareness of risk and prevention strategies for chronic diseases and injuries.

**Services of the Activity:**

- Physical activity promotion
- Healthy nutrition promotion
- Tobacco use prevention education
- Diabetes prevention awareness and education
- Unintentional injury prevention education
- Violence and abuse prevention education
- Hepatitis C education and tracking

**Changes in Requirements and Performance Measures:** Support of the Regional/Local Health Operations Grant (RLHO) grant has increased by \$19,000 due to increases in pay for performance and insurance that are not covered by the grant. Insurance increases for General Fund FTEs add an additional \$2,194. An Administrative Assistant and .5 FTE of a Manager position have transferred into this activity from Administration and Management increasing budget by \$62,500.

The County Reimbursed Fund remains substantially the same.

The Safe Communities and HEP C grant closures have decreased grant funding by \$318,000. The Traffic Safety Grant was awarded at \$9,000 less than the approved budgeted amount, while the Maternal Child Health grant decreased funding by \$65,000 and 1.0 FTE. Overall grant funding decreased by \$392,000 for this activity.

The activity is reporting new measures for FY2002 due to a new focus on encouraging members of the community to institute programs that promote a healthy lifestyle. The percent increase in the community's understanding of diabetes is based on the expiration of a grant. Previous goals had been interim goals to reach 10% at the end of the grant period.

**Responsible Employee:**

Rick Schwertfeger

391-8106

## Health & Human Services-2001-02

**Activity:** Public Health Nursing

**Activity Code:** 5PHN

**Program Name:** Targeted Community Health Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$272,135	\$372,042	\$284,571	\$306,913	\$308,796
Grants	\$0	\$0	\$60,000	\$80,000	\$80,000
<b>Total Requirements</b>	<b>\$272,135</b>	<b>\$372,042</b>	<b>\$344,571</b>	<b>\$386,913</b>	<b>\$388,796</b>
<b>Full-Time Equivalents</b>	<b>5.50</b>	<b>9.00</b>	<b>9.00</b>	<b>7.90</b>	<b>7.90</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per household assessment performed	Efficiency	No data	\$62.00	\$71.14	N/A	N/A
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	No data	No data	\$45.94	\$50.25	\$50.49
Number of assessed households receiving services	Output	No data	1,700	8,925	N/A	N/A
Number of units of service delivered by the Public Health Nursing Activity	Output	No data	No data	7,500	7,700	7,700
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	No data	No data	No data	95%	95%
Percentage of targeted public housing households assessed who follow-up on prescribed care.	Result	No data	80%	80%	N/A	N/A

**Activity History and Description:** Public Health Nursing involves the provision of screening for, education of and referral for a variety of health issues, such as diabetes, hypertension and teen pregnancy. Public Health Nursing is available to provide health education presentations to various organizations: i.e. cancer, birth control, nutrition, and exercise. The activity also provides immunizations to infants and school age children. Flu and Pneumonia vaccinations are provided during the fall season. Public Health Nurses are located in several neighborhood centers, such as Thurmond Heights Wellness Center, East Austin, South Austin and St. John's neighborhood centers.

**Activity Objective:** The purpose of the Public Health Nursing Activity is to provide preventive health services to residents of targeted neighborhoods in order to improve the quality of their health.

**Services of the Activity:** -Health screenings and healthy lifestyle activities for residents of targeted

## Health & Human Services-2001-02

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**Activity:** *Public Health Nursing*

**Activity Code:** *5PHN*

**Program Name:** *Targeted Community Health Services*

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neighborhoods through the Neighborhood Centers and the Thurmond Heights Wellness Center

- Immunizations
- Link persons with a primary care physician
- Special immunization projects/clinics
- Nutrition education
- Case-management services for victims of lead poisoning
- Health education and promotion
- Collaborations with neighborhood groups and other service providers to enhance scope and delivery of services to residents of targeted neighborhoods
- Childhood lead poisoning prevention

**Changes in Requirements and Performance Measures:**

A Registered Nurse III was transferred to Austin Health Connection for a reduction of \$55,000. Contractuals and commodities were reduced by \$12,000. Insurance increases add an additional \$3,693. The remaining differences in FTEs and budget are a result of staff time reallocation.

The Lead Poisoning Prevention grant has been awarded for \$60,000 beginning in FY2001 pending City Council approval. In FY2002, an additional \$20,000 in funds is expected to be awarded.

The performance measures for the Public Health Nursing Activity have been revised to better reflect the services provided by the activity. The previous measures reported on household assessments that are no longer performed by this activity. The activity is also implementing a new survey to measure the effectiveness of its services.

**Responsible Employee:**

Lori Rosemond

440-9480

## Health & Human Services-2001-02

**Activity:** Services for Women and Children (WIC)

**Activity Code:** 5SWC

**Program Name:** Targeted Community Health Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$238,689	\$190,406	\$236,781	\$323,074	\$323,074
Grants	\$2,803,558	\$2,859,000	\$2,859,000	\$2,652,000	\$2,652,000
Travis County Reimbursed Fund	\$0	\$38,000	\$38,000	\$38,000	\$38,000
<b>Total Requirements</b>	<b>\$3,042,247</b>	<b>\$3,087,406</b>	<b>\$3,133,781</b>	<b>\$3,013,074</b>	<b>\$3,013,074</b>
<b>Full-Time Equivalents</b>	<b>73.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per case managed	Efficiency	\$546	\$0 (grant ended 12/00)	N/A	N/A	N/A
Cost per participant in the Services for Women and Children activity per month	Efficiency	\$12.27	\$12.35	\$12.47	\$11.76	\$11.76
Number of cases managed	Output	190	0 (grant ended 12/00)	N/A	N/A	N/A
Number of families receiving nutrition education counseling at voucher issuance	Output	5,552	5,490	5,800	N/A	N/A
Number of immunizations	Output	No data	20,000	12,500	N/A	N/A
Number of participants in the Services for Women and Children activity	Output	247,893	249,900	251,306	256,250	256,250
Percent of infants born to women enrolled in WIC during their pregnancy that are breast-fed	Result	71	68	74	70	70
Percentage of pregnant women enrolled in the first trimester	Result	25%	28%	27%	N/A	N/A

**Activity History and Description:** The Services for Women and Children activity is a combined group of functions, including the WIC nutrition program and the WIC Lactation Center. These functions are within the Health Promotion and Disease Prevention unit.

**Activity Objective:** The purpose of the Services for Women and Children Program is to provide nutrition and preventative health services to targeted women and children to ensure healthy outcomes.

**Services of the Activity:**

- Nutrition education
- Breast feeding education and support

## Health & Human Services-2001-02

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**Activity:** *Services for Women and Children (WIC)*

**Activity Code:** 5SWC

**Program Name:** *Targeted Community Health Services*

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- Vouchers for healthy foods
- Screening and immunizations
- CHIP Outreach

**Changes in Requirements and Performance Measures:**

General Fund grant reimbursement costs will increase by \$133,000 in FY2002. This is due to a \$157,000 increase in grant support needed for increases in salaries and benefits not covered by the Women Infant and Child grant. The remaining \$24,000 is a reduction in grant support for the Children with Special Health Care Needs grant, which ended in FY2000.

The Children's Health Insurance Program grant for \$207,000 will not be renewed in FY2002.

No significant changes to performance measures are projected. Several FY2002 measures were eliminated.

**Responsible Employee:**

Phyllis Day

391-8102

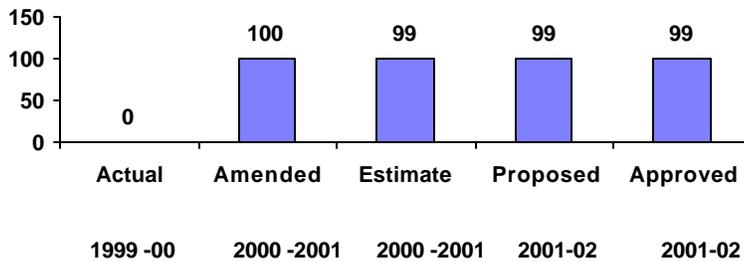
# Health & Human Services-2001-02

**Program: Vital Records**

**Program Objective:** The purpose of the Vital Records program is to provide birth and death certificates to the general public and to provide technical assistance and statistical reports on mortality and natality to city management so they can have data needed to make decisions.

**Program Results Measures:**

**Percentage of service encounters accurately completed and processed within 10 days of receipt**



**Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	0	100	99	99	99

**List of Activities (Includes all Funding Sources)**

Activity Name	1999-00 Actual	1999-00 FTE	2000-2001 Amende	2000-2001 FTE	2000-2001 Estimate	2000-2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Vital Records	\$244,679	4.05	\$252,079	5.40	\$263,573	5.40	\$264,929	5.40	\$266,430	5.40
<b>Total</b>	\$244,679	4.05	\$252,079	5.40	\$263,573	5.40	\$264,929	5.40	\$266,430	5.40

## Health & Human Services-2001-02

**Activity:** Vital Records

**Activity Code:** 8VRC

**Program Name:** Vital Records

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$217,502	\$225,308	\$233,956	\$231,099	\$231,920
Travis County Reimbursed Fund	\$27,177	\$26,771	\$29,617	\$33,830	\$34,510
<b>Total Requirements</b>	<b>\$244,679</b>	<b>\$252,079</b>	<b>\$263,573</b>	<b>\$264,929</b>	<b>\$266,430</b>
<b>Full-Time Equivalents</b>	<b>4.05</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Projected number of units of service	Demand	107,970	113,270	115,968	N/A	N/A
Cost per unit of service delivered by the Vital Records Activity	Efficiency	\$2.35	\$2.23	\$2.30	\$2.16	\$2.18
Number of units of service delivered by the Vital Records Activity	Output	104,033	113,270	114,619	122,183	122,183
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	0	100	99	99	99

**Activity History and Description:** Counties began recording birth and death records in 1869. In 1908, the State Registrar was appointed for Vital Statistics and in the mid-1920's the City of Austin Health Department was designated as its own registration district.

**Activity Objective:** The purpose of the Vital Records Activity is to provide birth and death certificates to the general public and to provide technical assistance and statistical reports on mortality and natality to city management so they can have data needed to make decisions.

**Services of the Activity:**

- Birth Registrations
- Technical Assistance
- Acknowledgements of Paternity Audits
- Hospital/Funeral Home Consultations
- Issuance of Certified Copies-Birth Records
- Reports of Death
- Burial/Transit/Cremation Permits
- Death Registrations
- Issuance of Certified Copies-Death Certificates
- Issuance of Certified Copies-Death Certificate Additional
- Copies of death records to HHSD Programs (MAP, STD, HIV)
- Abstracts of Death Records to Voter Registration Districts
- CDC Mortality Statistics Reports

## Health & Human Services-2001-02

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**Activity:** *Vital Records*

**Activity Code:** *8VRC*

**Program Name:** *Vital Records*

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**Changes in Requirements and  
Performance Measures:**

Changes in FTEs and budget are a result of staff time allocation changes.

Changes in the performance measures are a result of increasing demand. Several FY2001 measures were combined into a comprehensive FY2002 measure.

**Responsible Employee:**

Raquel Moreno

469-2110

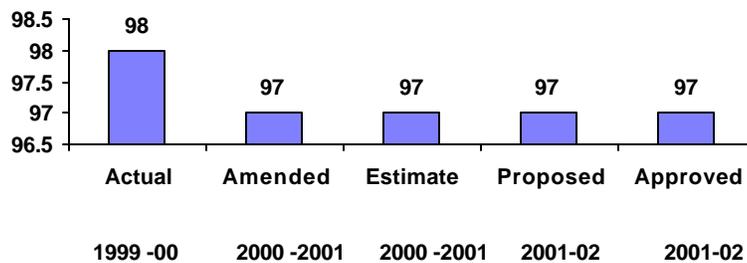
## Health & Human Services-2001-02

### Program: Youth Services

**Program Objective:** The purpose of the Youth Services Program is to provide an array of services to motivate eligible youth to complete their education, obtain gainful employment, and lead healthy, productive lives.

#### Program Results Measures:

#### Percent of participating youth that successfully complete employment



#### Performance Measures:

	1999-00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent of participating youth remaining in school during the school year	No data	95%	99%	95%	92%
Percent of participating youth that successfully complete employment	98	97	97	97	97
Percent of youth in targeted areas receiving positive adult support and interaction services	1.0%	1.0%	2.4%	1.6%	1.6%
Percent of youth with improved academic performance	85%	85%	87%	84%	84%

#### List of Activities (Includes all Funding Sources)

Activity Name	1999-00 Actual	1999-00 FTE	2000-2001 Amended	2000-2001 FTE	2000-2001 Estimate	2000-2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Family Planning Education/Counseling Services	\$205,821	3.15	\$219,582	3.15	\$193,886	3.15	\$222,179	3.00	\$222,179	3.00
Graffiti Abatement	\$226,852	4.75	\$349,388	7.00	\$328,580	7.00	\$311,871	6.00	\$313,552	6.00
Strategic Intervention for High Risk Youth (SIHRY)	\$0	1.00	\$518,264	2.65	\$518,448	2.65	\$266,270	1.15	\$516,736	2.65

# Health & Human Services-2001-02

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<i>Program:</i>	<i>Youth Services</i>									
Youth Employment	\$673,168	2.05	\$817,183	7.35	\$852,450	7.35	\$774,273	7.00	\$775,638	7.00
Youth Enrichment	\$1,577,923	3.25	\$1,600,995	4.10	\$1,541,364	4.10	\$1,521,083	4.10	\$1,521,153	4.10
Youth Support	\$998,549	4.05	\$924,866	5.50	\$816,661	5.50	\$901,194	5.50	\$935,505	5.50
<b>Total</b>	<b>\$3,682,313</b>	<b>18.25</b>	<b>\$4,430,278</b>	<b>29.75</b>	<b>\$4,251,389</b>	<b>29.75</b>	<b>\$3,996,870</b>	<b>26.75</b>	<b>\$4,284,763</b>	<b>28.25</b>

## Health & Human Services-2001-02

**Activity:** Family Planning Education/Counseling Services

**Activity Code:** 44TP

**Program Name:** Youth Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$0	\$0	\$0	\$0	\$0
General Fund	\$68,947	\$78,592	\$58,396	\$86,189	\$86,189
Grants	\$136,874	\$140,990	\$135,490	\$135,990	\$135,990
<b>Total Requirements</b>	<b>\$205,821</b>	<b>\$219,582</b>	<b>\$193,886</b>	<b>\$222,179</b>	<b>\$222,179</b>
<b>Full-Time Equivalents</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	<b>3.00</b>	<b>3.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per family planning education/counseling encounter provided	Efficiency	\$29.67	\$37.02	\$34.04	\$41.73	\$41.73
Cost per sexuality education and skill development encounter provided	Efficiency	No data	No data	\$39.73	\$42.63	\$42.63
Number of clients served in the Brackenridge Family Planning Community Outreach project	Output	2,412	2,200	2,200	2,200	2,200
Number of sexuality education, skill development, and family planning education/counseling encounters provided	Output	No data	No data	5,700	6,200	6,200
Number of youth provided teen pregnancy prevention services	Output	2,921	3,000	3,800	3,800	3,800
Percent change (reduction) in the pregnancy rate among teens 13 -17 years	Result	8% increase	0.5% decrease	0% change	N/A	N/A
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	No data	No data	No data	25%	25%
Pregnancy rate (per 1,000 female population) among youths 13-17 years old.	Result	44.0	40.1	44.0	44.0	44.0

**Activity History and Description:** The Family Health Program provides comprehensive sexuality education. Services are provided to adolescents/teenagers, parents, and other adult audiences (such as, professionals). Services intended for adolescent/teen

## Health & Human Services-2001-02

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**Activity:** *Family Planning Education/Counseling Services*

**Activity Code:** 44TP

**Program Name:** *Youth Services*

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audiences include community education and skill building activities that prepare individuals to make informed decisions for postponement of sexual activity, and to learn to reduce the likelihood of pregnancy and/or sexually transmitted disease/infection. Education and skill development are also used to teach parents to communicate with their adolescent/teen children about sexuality, reproductive behaviors and health. Community education and skill development activities are provided in group settings.

The Family Health Program also provides family planning education/ counseling services to obstetrical and maternity patients at Brackenridge Hospital, to better prepare them for reducing unintended pregnancies. (Clinical family planning services are provided by Primary Care.)

**Activity Objective:** The purpose of the Family Planning Education/Counseling Activity is to enable clients to make more informed decisions regarding sexual behaviors and health.

**Services of the Activity:**

- Sexuality education and skills development
- Family planning education/counseling

**Changes in Requirements and Performance Measures:** A manager's position (.15 FTE) has transferred from this activity to Targeted Community Health Services generating a savings of \$9,549. Grant support for the Title X Family Planning grant has increased by \$16,000 due to pay for performance and health insurance increases not covered by the grant.

The number of encounters is expected to continue to increase due to more community requests for services and a growing number of adults who are receiving this education. Performance measures for FY2002 were revised to more accurately reflect the services provided by this activity.

**Responsible Employee:** Kathryn Hightower 391-8118

## Health & Human Services-2001-02

**Activity:** Graffiti Abatement

**Activity Code:** 44GR

**Program Name:** Youth Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$226,852	\$349,388	\$328,580	\$311,871	\$313,552
<b>Total Requirements</b>	<b>\$226,852</b>	<b>\$349,388</b>	<b>\$328,580</b>	<b>\$311,871</b>	<b>\$313,552</b>

<b>Full-Time Equivalents</b>	<b>4.75</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per graffiti clean-up	Efficiency	\$49	\$100	\$67	\$74	\$75
Cost per graffiti removal participant hour	Efficiency	No data	\$47	\$45	\$42	\$43
Cost per youth employed	Efficiency	No data	No data	No data	N/A	N/A
Number of clean-ups completed	Output	4,590	3,500	4,922	4,200	4,200
Number of graffiti removal participant hours (I.e., total number of work-learning hours youth participated)	Output	No data	7,360	7,360	7,360	7,360
Number of youth employed through the Graffiti Abatement Activity	Output	No data	12	12	12	12
Percent of reduction of graffiti	Result	No data	15%	37% increase	N/A	N/A
Percentage of reported graffiti cleaned up within 30 days, excluding city owned buildings	Result	98%	100%	92%	100%	100%

**Activity History and Description:** The Graffiti Abatement Activity was established and funded in April, 1995 to provide staff and other resources to implement provisions of the anti-graffiti ordinance passed by City Council in March, 1995. The purposes of the activity include: (1) ensuring the timely removal of graffiti on city property (either directly, or by working with other city departments), other public property (by working with other governmental and institutional agencies), and private property (by notifying owners of their responsibility under the ordinance and providing assistance when needed); and (2) engaging the Austin community in eliminating graffiti by encouraging and helping to set up adult and youth volunteer efforts (both one-time and ongoing); by working closely with neighborhood associations who already are actively battling graffiti, and encouraging similar self-reliant efforts from other associations; by actively seeking support and involvement of all sectors of the community in finding solutions to the underlying causes of graffiti; and by visiting schools and working with youth who may be engaged in graffiti crime to alter negative

## Health & Human Services-2001-02

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**Activity:** *Graffiti Abatement*

**Activity Code:** 44GR

**Program Name:** *Youth Services*

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behaviors and reduce the occurrence of graffiti.

The Graffiti Abatement Activity also serves to support, in part, the work-based learning opportunity provided for youth that are employed in the Austin Urban Youth Corps. The youth are assigned to work crews that are dispatched throughout the City to remove graffiti that has been reported to the graffiti hotline or that has been documented by staff. The Corps also provide lawn maintenance and litter abatement services (Note: these activities constitute the largest portion of the Corps, and are funded under the Youth Employment Activity). These experiences provide an excellent opportunity to link youth back to their communities, instill pride and build self-esteem, develop a strong work ethic, improved social skills and enhance their opportunities to engage in meaningful future employment.

**Activity Objective:**

The purpose of the Graffiti Abatement Activity is to provide work-learning experiences to high-risk youth in order to change the youth's behavior and reduce the occurrence of graffiti.

**Services of the Activity:**

Graffiti Removal and Prevention

**Changes in Requirements and Performance Measures:**

This activity's approved FY2002 General Fund requirement reflects a decrease of \$37,515 from the Amended FY2001 Budget. This decrease includes: a reduction of \$55,608 for the transfer of one FTE to the Human Resources Department ; and the addition of \$18,093 due primarily to increases in compensation and benefits.

The number of graffiti cleanups is projected to increase from 3,500 to 4,200 due to the increased number of graffiti incidences. Only Youth Corps members employed for graffiti removal are included in the number of youth and number of hours. The Austin Urban Youth Corps was moved to the Youth Employment Activity for FY2002. Two FY2001 measures were eliminated for FY2002.

**Responsible Employee:**

Deborah Britton

473-4109

## Health & Human Services-2001-02

**Activity:** Strategic Intervention for High Risk Youth (SIHRY)

**Activity Code:** 44SH

**Program Name:** Youth Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$0	\$268,264	\$268,448	\$266,270	\$266,736
Grants	\$0	\$250,000	\$250,000	\$0	\$250,000
<b>Total Requirements</b>	<b>\$0</b>	<b>\$518,264</b>	<b>\$518,448</b>	<b>\$266,270</b>	<b>\$516,736</b>
<b>Full-Time Equivalents</b>	<b>1.00</b>	<b>2.65</b>	<b>2.65</b>	<b>1.15</b>	<b>2.65</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per participant hour in SIHRY	Efficiency	No data	\$102.59	\$89.39	\$46.00	\$53.45
Cost per youth served	Efficiency	No data	\$5,962	\$1,627	N/A	N/A
Number of participant hours in SIHRY (i.e., total number of support services hours of youth participation)	Output	No data	5,052	5,800	5,800	9,667
Number of youth served in SIHRY	Output	No data	45	165	165	272
Percent of participating youth remaining in school during the school year	Result	No data	95%	99%	95%	92%
Percent of youth drug/alcohol free	Result	No data	82%	98%	N/A	N/A

**Activity History and Description:** Strategic Intervention for High Risk Youth (SIHRY) was initiated with a grant from the U.S. Department of Justice and from the Center on Addiction and Substance Abuse and Columbia University. This funding ended in December of 1995. This activity is currently funded by the City of Austin General Fund.

SIHRY targets up to 60 high-risk youth between the ages of 11-15 years old for comprehensive, intensive services and an estimated 100 youth for less intensive services in the 78702 zip code area. It is a comprehensive and collaborative effort that brings together an array of social and health agencies, schools and the criminal justice system to work on behalf of selected children and families most at risk of involvement with drugs and crime. These services are provided under a contract with Communities In Schools (CIS), which serves as the lead agency in the provision of services to selected clients. CIS and their subcontractors provide case management, clinical services, mentoring and enrichment activities.

Case Managers make assessments and provide direct services tailored to meet the specific needs of youth and their families.

## Health & Human Services-2001-02

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**Activity:** *Strategic Intervention for High Risk Youth (SIHRY)*

**Activity Code:** 44SH

**Program Name:** Youth Services

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SIHRY is presently a strong collaborator and partner with the Youth Charter or Community Change for Youth development project, which also provides family and neighborhood support services in the 78702 zip code area.

**Activity Objective:** The purpose of the Strategic Intervention for High Risk Youth (SIHRY) Activity is to provide comprehensive support services to eligible youth and their families so that youth stay in school.

**Services of the Activity:**

- Academic enrichment
- Case management
- Clinical services (therapy)
- Mentoring

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 General Fund requirement remains substantially the same. The Approved Budget includes additional grant funding. Grant funding was amended on August 30,2001 for the FY 2001 Amended Budget and at budget adoption for the FY 2002 Approved Budget by adding \$250,000 and 1.50 FTEs in both years for a Title V grant for a Juvenile Delinquency Project funded by the U.S. Department of Justice.

The FY2001 estimate in the number of youth served was revised to include all youth receiving full or partial service. Historically, only those receiving the full range of services have been included. A new contractor has been able to improve the performance and raise the expectations of this activity. The number of hours per youth participation is expected to increase in FY2002, thus increasing the number of participant hours in SIHRY from 5,052 to 9,667.

**Responsible Employee:**

Anthony Casarez

708-4591

## Health & Human Services-2001-02

**Activity:** Youth Employment

**Activity Code:** 44YE

**Program Name:** Youth Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$448,801	\$563,583	\$602,450	\$524,273	\$525,638
Grants	\$23,681	\$53,600	\$50,000	\$50,000	\$50,000
Travis County Reimbursed Fund	\$200,686	\$200,000	\$200,000	\$200,000	\$200,000
<b>Total Requirements</b>	<b>\$673,168</b>	<b>\$817,183</b>	<b>\$852,450</b>	<b>\$774,273</b>	<b>\$775,638</b>
<b>Full-Time Equivalents</b>	<b>2.05</b>	<b>7.35</b>	<b>7.35</b>	<b>7.00</b>	<b>7.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per youth placed in jobs	Efficiency	\$661	\$621	\$637	\$635	\$636
Number of youth participating	Output	No data	1,100	1,100	N/A	N/A
Number of youth placed in jobs	Output	814	875	875	875	875
Percent of participating youth that successfully complete employment	Result	98	97	97	97	97

**Activity History and Description:** The Youth Employment Activity provides the opportunity to promote healthy youth development through work-based learning activities. The City of Austin began a summer employment program in 1993 with a \$50,000 grant from the former Texas Water Commission, which is now a part of the Texas Natural Resource and Conservation Commission. The initial project employed 91 youth to conduct clean-up and graffiti removal projects. The activity expanded in 1994, with increased funding from the City of Austin (\$100,000). This funding came largely from the grassroots advocacy of Austin Interfaith. Due to these efforts, funds and programming were incorporated into the budget of the Health and Human Services Department. In 1995, the City of Austin contributed \$200,000 and Travis County \$100,000. In 1996-97, Travis County increased their contribution to \$200,000. The city and the county provide a full-time Job Developer and Program Coordinator, respectively. The program currently trains over 1,100 youth and places approximately 875 youth annually in public sector jobs.

The summer employment program targets youth 14-17 years old residing in Austin and Travis County. Youth are required to complete a minimum of 15 hours of job readiness training that is provided by local community-based organizations, and are then referred for placement in public and private sector positions. In addition to the 875 public sector jobs, Approximately 357 private sector jobs were identified during FY 1999-00. Youth are exposed to the world of work and expanded exploration of careers and job opportunities, as well as

## Health & Human Services-2001-02

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**Activity:** Youth Employment

**Activity Code:** 44YE

**Program Name:** Youth Services

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preparing them with the skills needed to compete in today's marketplace.

This activity also funds a portion of the Austin Urban Youth Corps program, (the rest is funded in the Graffiti Abatement activity). From these funds the Corps provide lawn maintenance and litter abatement services. These experiences provide an excellent opportunity to link youth back to their communities, instill pride and build self-esteem, develop a strong work ethic, improved social skill and enhance their opportunities to engage in meaningful future employment.

The Austin Urban Youth Corps service was enhanced during FY2001 to provide apprenticeship opportunities for youth that are hired for graffiti and lawn maintenance work details. After youth complete a mandatory job readiness probationary period, they may be eligible to move into part-time (30 hours) regular positions for a maximum term of one (1) year. They are required to meet complete specific work and learning requirements and receive assistance with job training and placement.

**Activity Objective:** The purpose of the Youth Employment Activity is to provide work-learning opportunities to selected youth so that they receive work experience.

**Services of the Activity:**

- Private sector job development and placement
- Public sector job development and placement
- Job and career mentoring
- Job readiness and primary job skills training
- Youth Corps
- Lawn maintenance
- Supportive employment and tutoring

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 General Fund requirement reflects a decrease of \$39,310 from the amended FY2001 budget. This decrease includes:

- a reduction of \$14,061 for grant support;
- a reduction of \$8,707 for contractals and commodities reallocated to the Youth Support Activity; and
- a reduction of \$16,542 due to the decrease of .35 FTEs associated with the reallocation of staff time between programmatic and support services.

Travis County Reimbursed funding remains level for FY2002.

The Southeast Austin Community Youth Development Grant was awarded at \$3,600 less than the approved budget for FY01.

No changes in performance measures is anticipated. One FY2001 measure was eliminated for FY2002.

**Responsible Employee:**

Anthony Casarez

708-4591



## Health & Human Services-2001-02

**Activity:** Youth Enrichment

**Activity Code:** 44YN

**Program Name:** Youth Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$936,140	\$841,895	\$838,507	\$843,083	\$843,153
Grants	\$641,783	\$759,100	\$702,857	\$678,000	\$678,000
<b>Total Requirements</b>	<b>\$1,577,923</b>	<b>\$1,600,995</b>	<b>\$1,541,364</b>	<b>\$1,521,083</b>	<b>\$1,521,153</b>
<b>Full-Time Equivalents</b>	<b>3.25</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per youth enrichment participant hour	Efficiency	No data	\$13	\$7	\$8	\$8
Number of youth enrichment participant hours	Output	No data	57,000	100,000	91,800	91,800
Number of youth enrolled in a) literacy training; b) ESL instruction; c) GED/CBHSD certification; d) job readiness/Workforce Competency Training	Output	No data	848	1,432	16,200	16,200
Number of youth served or participating in the activity (i.e., provided structured education or training)	Output	No data	2,543	3,208	N/A	N/A
Percent of youth in targeted areas participating or involved in activities	Result	5%	5%	8.7%	7.6%	7.6%
Percent of youth with improved academic performance	Result	85%	85%	87%	84%	84%

**Activity History and Description:** The Youth Enrichment Activity focuses on those internal grant-funded programs and contracted social services that promote positive youth development based on the core concept that successful youth development relies on the development of youth leadership, participation and decision-making skills. This may be achieved through academic enrichment, including tutoring, leadership activities and training and after-school and summer recreation activities.

During FY2000 the grant funded programs which included Community Change for Youth Development (CCYD), East Austin Youth Charter (EAYC), Southeast Austin Community Change for Youth Development, Northeast Austin Operation Weed and Seed, and St. John's Together and Safe were brought together to form a comprehensive continuum of enrichment programs to be implemented in specific targeted neighborhoods.

## Health & Human Services-2001-02

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**Activity:** *Youth Enrichment*

**Activity Code:** 44YN

**Program Name:** *Youth Services*

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CCYD seeks to form a partnership between schools, churches, families, businesses, and organizations which serve youth. The target neighborhood includes the area within the boundaries of the Colorado River, Interstate Highway 35, 11th street and Pedernales Street. Beginning in December, 1995, leaders from the institutions, youth and adult residents within the CCYD serve on a Steering Committee that is the governing body for the initiative and determines the services to be delivered to their neighborhood. These services focus on five core concepts of youth development which include adult involvement with youth, youth employment, enrichment during non-school hours, help for youth during times of change and growth, and youth participation in decision making. Funding is provided by a grant awarded by Public Private Ventures and will cease on December 31, 2001.

The East Austin Youth Charter Title V grant which also targets the CCYD neighborhood seeks partnerships between the community and service providers that results in the coordination and use existing programs and resources to reduce individual, family, school and neighborhood risk factors while strengthening protective factors in the neighborhoods around Metz, Sanchez, and Zavala elementary schools. Title V funding ended on May 31, 2001.

Southeast Austin Community Change for Youth Development is funded by a grant from the Texas Department of Protective and Regulatory services. It is a resident-driven neighborhood initiative, similar to CCYD but targets the 78744 or Dove Springs area of Austin.

The Weed and Seed and St. John's Together and Safe program targets Northeast Austin and encompasses five (5) specific neighborhoods that include Coronado Hills, Pecan Springs/Springdale Hills, St. John's, University Hills and Windsor Park. Both Weed and Seed and St. John's Together and Safe are funded by grants from the Department of Criminal Justice and the Texas Department of Protective and Regulatory Services, respectively.

The contracted youth support activities are supported with City and County general fund dollars and seek to increase the number of youths practicing positive, healthy and safe lifestyles through contracting for services in counseling, mentoring, academic improvement and life and decision making skills training.

The Austin Project seeks to improve the overall supportive environment of the family to ensure academic success for children through programs and activities. The project provides positive adult relationships, activities, and computer training and computer-based instruction.

Reading is Fundamental works with parents and youth to foster improvements in attitudes and behavior by providing an environment of books and motivation for learning.

**Activity Objective:**

The purpose of the Youth Enrichment Activity is to provide academic and recreational support services to eligible youth in order to provide positive alternatives during unstructured (gap) times.

**Services of the Activity:**

-.Summer gap time activities

## Health & Human Services-2001-02

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**Activity:** Youth Enrichment

**Activity Code:** 44YN

**Program Name:** Youth Services

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- Academic enrichment/tutoring
- Leadership training
- After school programs
- Recreation, sports and cultural activities

**Changes in Requirements and Performance Measures:**

The approved FY2002 General Fund requirement remains substantially the same.

Grant funding will decrease by \$65,600 due to the Community Change for Youth Development (CCYD) and East Austin Youth Charter (EAYC) grant closures. An additional decrease of \$15,500 will be realized due to a reduction in the St. John's Texas Families Together and Safe grant.

The goals for number of youth, number of participant hours and the percent of youth in target areas participating or involved in activities have been increased based on the expected continuation of better than projected service levels being provided by the Weed and Seed program. The number of youth enrolled in youth enrichment programs increases from 848 to 16,200 due to the inclusion of the AISD interlocal agreement for which historical data is currently unavailable. The number of participant hours increases from FY2001 Amended Budget to FY2001 Estimate due to improved contractor reporting and declines for FY2002 due to the closure of the East Austin Youth Charter grant. One FY2001 measure was discontinued for FY2002.

**Responsible Employee:**

Anthony Casarez

708-4591

## Health & Human Services-2001-02

**Activity:** Youth Support

**Activity Code:** 44YS

**Program Name:** Youth Services

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$604,736	\$694,566	\$608,204	\$703,194	\$737,505
Grants	\$393,813	\$230,300	\$208,457	\$198,000	\$198,000
<b>Total Requirements</b>	<b>\$998,549</b>	<b>\$924,866</b>	<b>\$816,661</b>	<b>\$901,194</b>	<b>\$935,505</b>
<b>Full-Time Equivalents</b>	<b>4.05</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per participant hour in youth support programs	Efficiency	No data	\$12	\$8	\$9	\$9
Cost per youth served in youth support programs	Efficiency	No data	\$767	\$463	\$579	\$672
Number of participant hours in youth support programs	Output	No data	26,086	34,208	31,900	31,900
Number of youth served in youth support programs	Output	No data	1,206	1,560	1,393	1,393
Percent of youth in targeted areas receiving positive adult support and interaction services	Result	1.0%	1.0%	2.4%	1.6%	1.6%

**Activity History and Description:** The Youth Support Activities contains those grant-funded programs and General-funded contracted social services that seek to promote the youth development core concepts of adult support and guidance and positive support during times of change and transition. This may be achieved by providing youth with positive and appropriate adult support and mentoring; case management services of youth and their families; family support services; and individual and family counseling for youth 22 years of age and younger in Austin and Travis County.

During FY2000 the grant funded programs which included Community Change for Youth Development (CCYD), East Austin Youth Charter (EAYC), Southeast Austin Community Change for Youth Development, Northeast Austin Operation Weed and Seed, and St. John's Together and Safe were brought together to form a comprehensive continuum of support programs to be implemented in specific targeted neighborhoods.

CCYD seeks to form a partnership between schools, churches, families, businesses, and organizations which serve youth. The target neighborhood includes the area within the boundaries of the Colorado River, Interstate

## Health & Human Services-2001-02

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**Activity:** Youth Support

**Activity Code:** 44YS

**Program Name:** Youth Services

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Highway 35, 11th street and Pedernales Street. Beginning in December, 1995, leaders from the institutions, youth and adult residents within the CCYD serve on a Steering Committee that is the governing body for the initiative and determines the services to be delivered to their neighborhood. These services focus on five core concepts of youth development which include adult involvement with youth, youth employment, enrichment during non-school hours, help for youth during times of change and growth, and youth participation in decision making. Funding is provided by a grant awarded by Public Private Ventures and will cease on December 31, 2001.

East Austin Youth Charter Title V grant which also targets the CCYD neighborhood seeks partnerships between the community and service providers that results in the coordination and use existing programs and resources to reduce individual, family, school and neighborhood risk factors while strengthening protective factors in the target neighborhood which encompasses the neighborhoods around Metz, Sanchez, and Zavala elementary schools. Title V funding ended on May 31, 2001. For FY2001, Council added \$66,000 in General Funds to this Activity to help replace the expiring Title V and CCYD grants.

Southeast Austin Community Change for Youth Development is funded by a grant from the Texas Department of Protective and Regulatory services. It is a resident-driven neighborhood initiative, similar to CCYD but targets the 78744 or Dove Springs area of Austin.

The Weed and Seed (W&S) and St. John's Together and Safe program targets Northeast Austin and encompasses five (5) specific neighborhoods that include Coronado Hills, Pecan Springs/Springdale Hills, St. John's, University Hills and Windsor Park. Both Weed and Seed and St. John's Together and Safe are funded by grants from the Department of Criminal Justice and the Texas Department of Protective and Regulatory Services, respectively.

The contracted youth support activities are supported with City and County general fund dollars and seek to promote the youth development core concepts of adult supervision and guidance, and positive support during times of change and transition.

The Austin Project seeks to improve the overall supportive environment of the family to ensure academic success for children through programs and activities. The project provides positive adult relationships, activities, and computer training and computer-based instruction.

Big Brothers/ Big Sisters provides support services to eligible youth in Austin and Travis county through one-to-one mentoring and case management.

Central East Austin Community Organization provide life management skills, wellness, prevention of HIV/AIDS and other communicable diseases.

Communities In Schools Central Texas provides counseling, mentoring, support groups and case management in the areas of dropout prevention and lifeskills.

## Health & Human Services-2001-02

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**Activity:** Youth Support

**Activity Code:** 44YS

**Program Name:** Youth Services

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Greater Calvary Rites of Passage, Inc provides mentoring activities designed to prevent self-destructive behavior and to promote self-sufficiency, responsibility, community involvement and positive decision making.

Kids Exchange is a program which supervises the visitations of kids between custodial and non-custodial parents.

Lifeworks' youth support activities include counseling, case management, and education and training programs centered around improved academic performance, prevention of delinquency and teen pregnancy.

River City Youth Foundation provides supportive adult relationships through mentoring and structured education in life skills, diversity training, and leadership.

St. Edwards University Community Mentor program provides a school-based mentoring program for "at-risk" students that encourages positive behavior, improved performance and that make referrals for youth and families for other necessary services in the Dove Springs area.

Also, during FY2002 a youth assessment center will be piloted in the east Austin area to determine whether a Managed Service Organization (MSO) delivery system for youth services will help youth receive the continuum of services that they are identified as needing.

**Activity Objective:** The purpose of the Youth Support Activity is to provide intervention services to eligible youth so that they receive positive adult support and interaction.

**Services of the Activity:**

- Mentoring
- Case Management
- Counseling

**Changes in Requirements and Performance Measures:** This activity's approved FY2002 General Fund requirement remains substantially the same. At budget adoption, the City Council approved an amendment of \$34,241 for a truancy pilot program to be operated by Travis County with the Austin Independent School District.

Grant funding will decrease by \$16,800 due to the Community Changes for Youth Development (CCYD) and East Austin Youth Charter (EAYC) grant closures. An additional decrease of \$15,500 will be realized due to a reduction in the St. John's Texas Families Together and Safe grant.

The Youth Services goals have increased based on the expected continuation of better than projected service levels now being provided by the Weed and Seed program.

**Responsible Employee:**

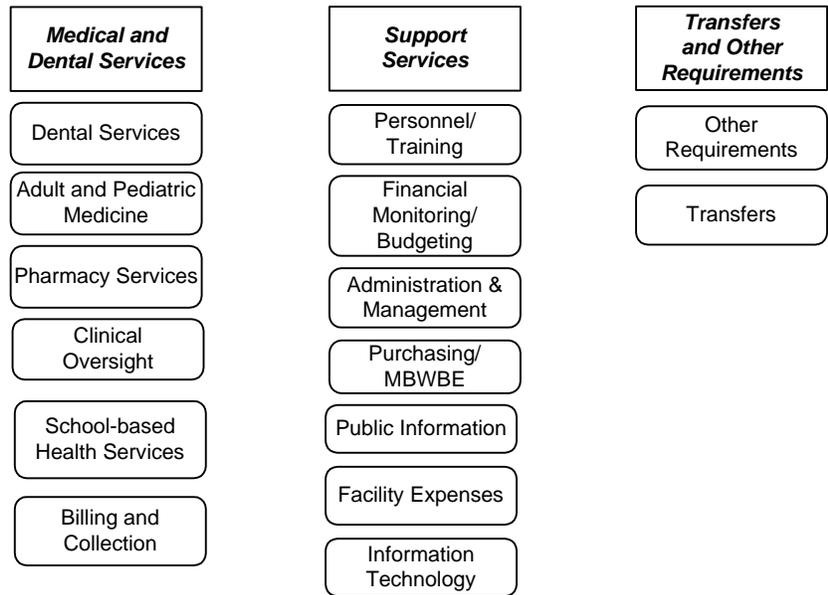
Anthony Casarez

708-4591



# Primary Care Department — 2001-2002

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**LEGEND=** Programs Activities

	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
<b>FQHC</b>					
Revenue	\$7,366,255	\$7,774,893	\$8,428,846	\$8,974,105	\$8,974,105
Transfers in	\$10,016,457	\$10,813,845	\$10,813,845	\$9,913,026	\$9,913,026
Requirements	\$17,881,456	\$17,682,403	\$19,156,181	\$18,631,193	\$18,631,193
Full-time Equivalents (FTE's)	214.23	221.23	221.23	220.23	220.23

# Primary Care Department--- 2001-2002

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## Purpose and Nature of Fund

The Federally Qualified Health Center (FQHC) Fund is a special revenue fund established in 1993-94 to account for the revenue and expenditures associated with certain medical, dental, and pharmacy services provided in the City community health centers. An additional FQHC fund was established for the Travis County sites. The Community Health Centers (CHCs) system was designated a "look alike" FQHC by the Federal government and must follow guidelines regarding service provision, client eligibility, cost reporting, etc. The enabling legislation requires that revenue resulting from the FQHC designation be restricted to the following uses:

- to expand or improve clinic services;
- to increase the number of persons served;
- to construct or modernize clinic facilities;
- to improve the administration of clinic programs and service; or
- to establish a financial reserve required for the furnishing of services on a prepaid basis.

Because of the restrictions on the uses of FQHC-related revenue, they are segregated into a special revenue fund. In addition, the creation of this fund should foster an entrepreneurial approach to health care within the clinic systems (i.e., clinic employees will have increased incentive to introduce efficiencies and achieve excellent customer service) to enable the CHC to continue to remain financially solvent in a competitive health care environment.

## Factors Affecting Revenue

Revenue and Other Funding for the FQHC Fund for 2001-02 is approved to total \$18,887,131 and consists of eight primary sources:

- Medicare - \$903,880 reflects payments from the Federal government for services provided to Medicare-eligible clients (primarily elderly persons). This approved revenue reflects a slight increase in encounters and reimbursement rate.
- Medicaid - \$ 5,481,366 reflects payments from the Texas Department of Health (TDH) for services provided to Medicaid-eligible clients (primarily low income and disabled persons). A portion of this revenue comes from TDH directly and the remainder comes to the Community Health Centers through contracts with managed care organizations. Revenue is also derived from Dental services provided in the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) sealant program. This approved revenue assumes increased encounters and improved collections.
- Patient Fees/Other - \$1,704,714 reflects payments from clients for services provided in the Community Health Centers. The amounts assessed are based on sliding fee schedules, financial screening criteria and services provided. There are defined co-pay amounts for pharmacy, dental and medical services. The approved increase in this category will come from a significant increase in collection efforts at the clinic level. There is no change in the fee schedule.
- Grant Revenues - \$ 560,374 reflects the amount of the approved grant funding for Title XX Family Planning, \$295,374 and Title V-Maternal Child Health (MCH), \$265,000.
- Medical Assistance Program - \$2,400,070 reflects payments from the Health and Human Services Department's Medical Assistance Program (MAP) for services provided to MAP-eligible clients. Payment is

## Primary Care Department--- 2001-2002

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based upon the number of MAP client encounters provided at a per-encounter reimbursement rate. Data shows that MAP enrollment and encounter levels in the CHC have remained consistent.

- CHIP - \$323,771 reflects the Children's Health Insurance Plan, which represents supplemental monies allocated to eligible children up to the age of 18. Primary Care anticipates eventually capturing 13% of the traditional sliding-scale fee population in this age group. Although it anticipated an ongoing volume of 3,500 to 4,000 encounters a year, the budget for FY 2000-01 conservatively estimated one-half of the initial volume in the start up year. The FY 2001-02 approved budget increases this revenue by \$13,657 or 4%.
- Transfer from Hospital Fund - \$7,194,444 which is an amount consistent with prior years funding from the Hospital Fund is budgeted for FY 2001-02.
- Transfer from General Fund - \$318,512 is approved to cover Primary Care Department facilities expenses permanently transferred to Primary Care Department from Health and Human Services Department.

### Factors Affecting Requirements

Requirements for 2001-02 total \$18,631,193 and comprise the operating expenditures of the CHC, including personnel, contractuels, and commodities.

- Personnel – Two FTEs are being transferred from the Health and Human Services Department for the Clinical Oversight Activity. Also, this Activity transfers out two FTEs, one to Health grants and the other to the Information Systems Department. The Administration and Management Activity also transfers one FTE to the Information Systems Department. The Approved Budget includes \$749,259 for salary increases due to Pay for Performance in FY 2001 and FY 2002, increases for health insurance contributions, and full year funding for market adjustments implemented in the current year. Overall personnel costs increase by \$819,977.
- Contractuels - Consulting contracts have been completed, reducing expenses by \$170,000. Dental Services includes an increase of \$49,777 for increased use of outside contractors, Clinical Oversight increases funding by \$233,774 for medical services, facilities expenses for custodial and security increase by \$318,512, and costs for other contractuels, such as liability insurance premiums, equipment maintenance, printing and other costs increase by \$134,356. Total contractuels increase \$713,907.
- Pharmaceutical costs are approved to increase by \$507,904 or 15%. Overall commodities costs increase \$490,417.
- Expense refunds increase \$88,953.
- Capital outlay decreases \$52,306.

## FEDERALLY QUALIFIED HEALTH CENTER FUND

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
BEGINNING BALANCE	1,035,052	692,953	627,055	871,489	871,489
REVENUE					
Medicare	936,601	834,580	1,019,219	903,880	903,880
Medicaid	4,004,585	4,651,372	5,281,858	5,481,366	5,481,366
CHIP	0	310,114	125,211	323,771	323,771
Patient Fees/Other	1,460,409	1,418,453	1,442,184	1,704,714	1,704,714
Title XX Family Planning	201,924	295,374	295,374	295,374	295,374
Title V Maternal/Child Health	400,015	265,000	265,000	265,000	265,000
Payroll Accrual	362,721	0	0	0	0
TOTAL REVENUE	<u>7,366,255</u>	<u>7,774,893</u>	<u>8,428,846</u>	<u>8,974,105</u>	<u>8,974,105</u>
TRANSFERS IN					
Hospital Fund	7,772,572	7,194,444	7,194,444	7,194,444	7,194,444
General Fund	0	0	0	318,512	318,512
Hospital - DSH	0	1,455,574	1,455,574	0	0
TOTAL TRANSFERS IN	<u>7,772,572</u>	<u>8,650,018</u>	<u>8,650,018</u>	<u>7,512,956</u>	<u>7,512,956</u>
OTHER FUNDING					
MAP Support	2,243,885	2,163,827	2,163,827	2,400,070	2,400,070
TOTAL OTHER FUNDING	<u>2,243,885</u>	<u>2,163,827</u>	<u>2,163,827</u>	<u>2,400,070</u>	<u>2,400,070</u>
TOTAL FUNDS AVAILABLE	<u>17,382,712</u>	<u>18,588,738</u>	<u>19,242,691</u>	<u>18,887,131</u>	<u>18,887,131</u>
OPERATING EXPENSES					
Primary Care	15,427,280	14,926,199	16,568,130	15,586,459	15,829,657
Support Services	463,545	1,934,952	1,766,799	2,577,156	2,617,425
TOTAL OPERATING EXPENSES	<u>15,890,825</u>	<u>16,861,151</u>	<u>18,334,929</u>	<u>18,163,615</u>	<u>18,447,082</u>
TRANSFERS OUT					
Debt Service	52,419	0	0	0	0
General Fund	0	763,252	763,252	0	0
TOTAL TRANSFERS OUT	<u>52,419</u>	<u>763,252</u>	<u>763,252</u>	<u>0</u>	<u>0</u>
OTHER REQUIREMENTS					
Compensation Adjustment	0	0	0	283,467	0
Accrued Payroll	48,241	51,000	51,000	50,000	50,000
27th Payroll	397,025	0	0	0	0
Administrative Support	1,486,946	0	0	0	0
Information Systems Support	0	0	0	127,111	127,111
Liability Reserve	6,000	7,000	7,000	7,000	7,000
TOTAL OTHER REQUIREMENTS	<u>1,938,212</u>	<u>58,000</u>	<u>58,000</u>	<u>467,578</u>	<u>184,111</u>
TOTAL REQUIREMENTS	<u>17,881,456</u>	<u>17,682,403</u>	<u>19,156,181</u>	<u>18,631,193</u>	<u>18,631,193</u>
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(498,744)</u>	<u>906,335</u>	<u>86,510</u>	<u>255,938</u>	<u>255,938</u>

## FEDERALLY QUALIFIED HEALTH CENTER FUND

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
Adjustment to GAAP	<u>90,747</u>	<u>0</u>	<u>157,924</u>	<u>0</u>	<u>0</u>
COMPONENTS OF ENDING BALANCE					
Contingency Reserve	0	250,000	250,000	250,000	250,000
Unreserved Ending Balance	627,055	1,349,288	621,489	877,427	877,427
TOTAL ENDING BALANCE	<u><u>627,055</u></u>	<u><u>1,599,288</u></u>	<u><u>871,489</u></u>	<u><u>1,127,427</u></u>	<u><u>1,127,427</u></u>

# Primary Care Department – 2001-2002

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## Mission

The purpose of the Primary Care Department is to provide customer-oriented, quality-driven, and cost-efficient medical and dental services for underserved individuals to meet their health needs.

## Goals

The goals of the Primary Care Department are to:

- Satisfy our customers, as measured through patient satisfaction ratings;
- Provide quality healthcare, as measured by the ratio of quality indicator benchmarks achieved;
- Deliver cost-effective services;
- Reduce barriers to access, as measured by percent increase in unduplicated patient count and percent increase in the number of annual medical and dental encounters.

The intent of this budget is to provide funding to continue or enhance the level of service provided in previous years. This budget does not reduce or remove service at any of the existing patient care locations, nor does it add new patient care locations.

## Key Indicators

The Key Program Results Measures for the Primary Care Department are:

- Percent increase in annual medical and dental encounters
- Percent increase in unduplicated patient count
- Ratio of pharmacy quality indicator benchmarks achieved
- Percent of patients indicating a favorable rating on patient satisfaction surveys
- Percent of staff receiving initial corporate compliance program training

## Business Plan

**Adult and Pediatric Medicine**—The purpose of Adult and Pediatric Medicine is to provide primary healthcare to eligible clients to meet their health needs. The FY02 Approved Budget is \$4,637,546. The FTEs are 78.95, which is down 1.46 from the prior year due solely to a reallocation of resources.

A key performance measure of this activity is the percent increase in annual medical encounters. The Department believes the transition to the “Open Access” patient scheduling will increase our medical encounters 9% in FY02 over FY01—from 106,000 to 116,000. This is an assertive increase over the 1-2% growth common in prior years and bears directly on our goal of reducing barriers to access.

“Open Access” is a fundamental change in the nature of scheduling patients. Under this new methodology (which will begin implementation late in FY01) the majority of patients will be seen within 24 hours of requesting an appointment. We anticipate this will cut the “no show” rate in half, when fully operational.

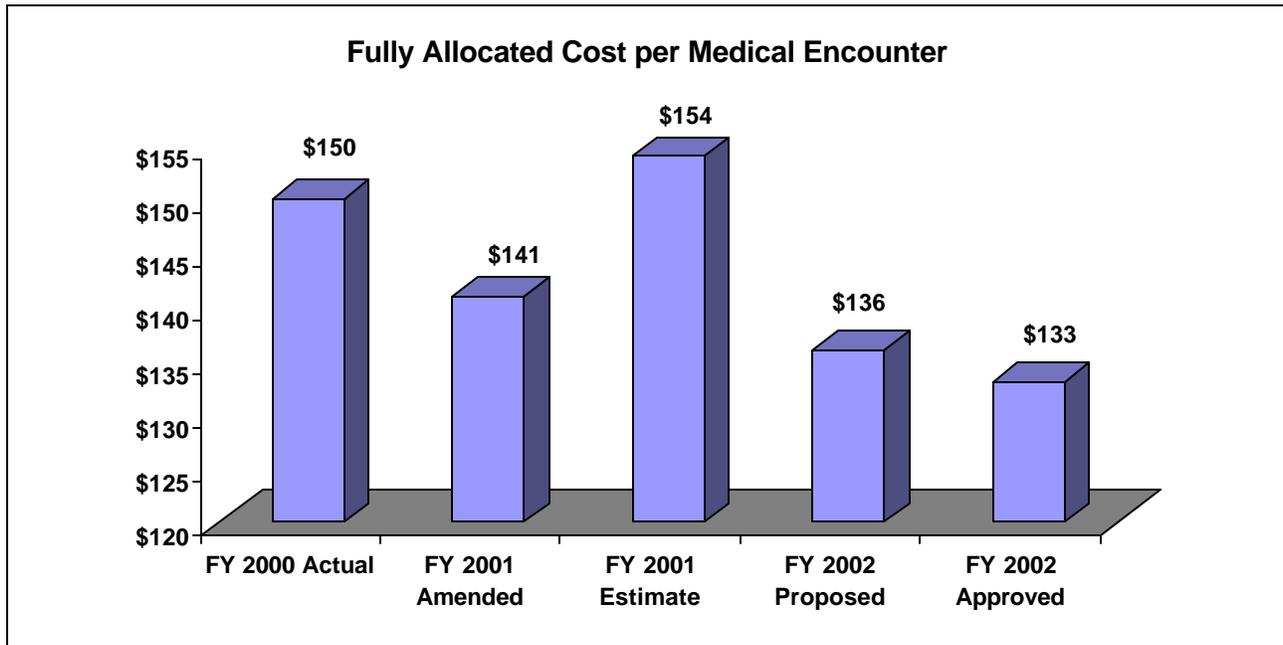
The budget does not add staff beyond our FY01 approved level of 221.23 FTEs. Instead, the emphasis will be on improving staff productivity and patient flow processes. This focuses in on our goal to provide cost effective services.

Another major focus will be on improving our CHIP access. The Children’s Health Insurance Plan was a new revenue stream in FY01. The Department will continue to emphasize enrolling more children into this program in FY02.

## Primary Care Department - 2001-2002

**Pharmacy Services--** Drug costs and the related dispensing of those drugs continues to be a challenge. Spending in this area is budgeted to be \$4,540,886, which is a 15% increase over the FY01 amended budget amount of \$3,943,103. FTEs are budgeted to be 11.16.

For FY02 budgeted drug costs are \$3,795,000, a 15% increase, or \$507,904 from the amended FY01 budget of \$3,287,096.



It is the Department's goal target to keep drug cost increases to a maximum rate of 15% annually for the next five years. To accomplish this the department will: (1) continue to use highly favorable public health system drug pricing; (2) expand the cost sharing programs such as "Share-the-Care" which provide certain free drugs for distribution to patients; (3) continue to work on improving physician prescribing patterns through the use of formularies and prescribing protocol and (4) continue to examine alternatives for re-engineering the delivery of pharmaceuticals while keeping patient care as the top priority.

An increase of 15% increase in FY02 is approved to \$3,795,000. This increase is predicated upon a 12% increase due to the cost of drugs and a 3% increase due to the number of prescriptions.

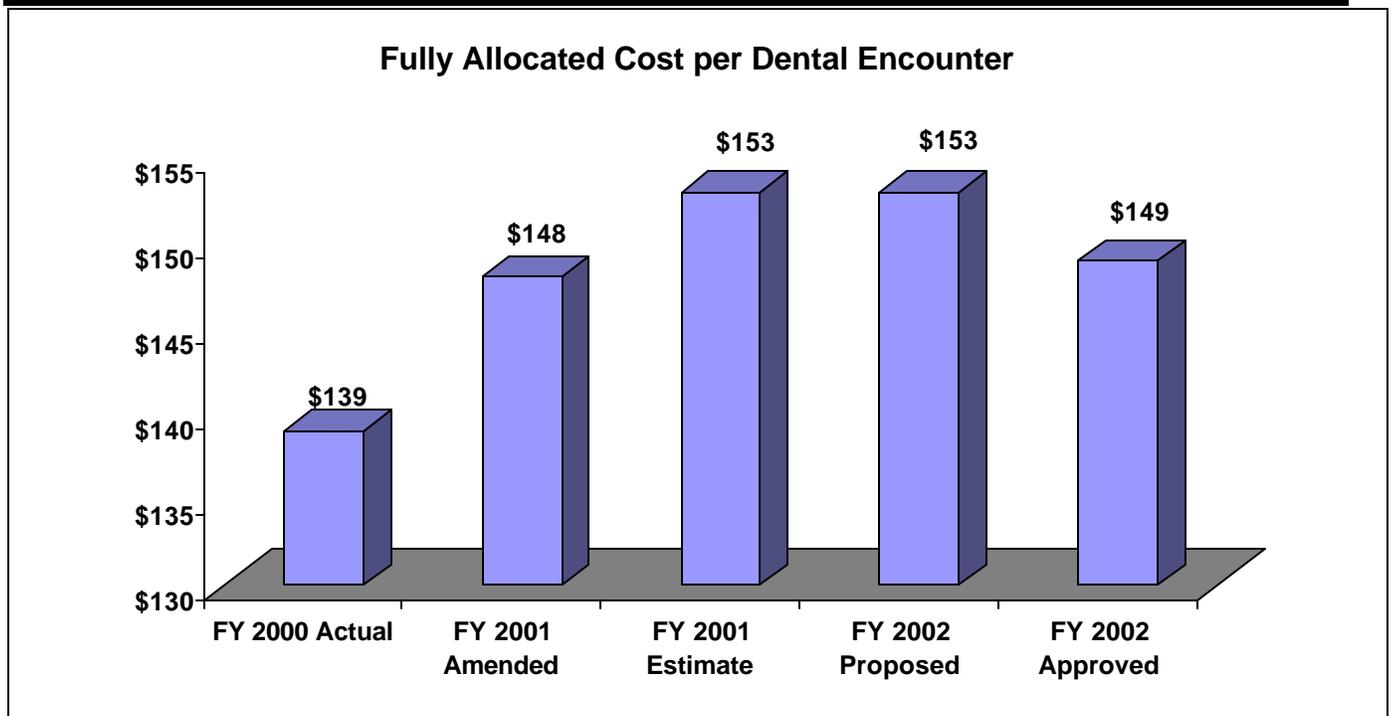
**Dental Services**—funding is budgeted to increase 13% from \$1,114,252 in the amended FY01 budget to \$1,266,368.

Dental encounters are budgeted to increase 5% to 18,900 from 18,000.

The increase in the funding is due partly to the required use of outside contractors. For certain positions there is a severe shortage of dental personnel in this area. FTEs are budgeted to be 21.20 FTEs, which is up 1.76 FTEs due to a reallocation of resources.

The vacancy rate has decreased significantly in the last half of FY01 from FY00 and early FY01 due to changing economic conditions. The declining economic conditions have made it easier to recruit certain skill sets in staff other than those described above. Other medical personnel positions (RNs, LVNs, dental hygienists, and pharmacists) are difficult to recruit regardless of economic conditions. These positions currently are staffed by temporaries (both in house and through outside agencies) at higher compensation rates.

## Primary Care Department - 2001-2002



**Billing and Collections**—There is a \$33,137 or 12% increase for this activity due to a reclassification of an FTE and pay for performance.

Average monthly charges are approved to increase 35% from the FY01 amended budget, from \$700,000 to \$947,847.

**Medicare:** Medicare medical encounters are approved at 11,600 for a 9% increase over the FY01 estimate of 10,600. Corresponding revenues are approved at an 8% increase from the FY01 amended budget. Medicare revenues are thus approved at \$903,880 compared to \$834,580 in the amended FY01 budget.

**Medicaid:** Medicaid encounters are projected to be up 9% over FY01 estimate, to 37,120 from 33,920. Revenues are projected to be \$5,481,366 up 17% from \$4,651,372 in the FY01 amended budget. This increase is partly due to a volume increase but mainly due to “wrap around” payments settlements (from HMOs) which are now collected to the extent of \$1,600,000 annually. No wrap-around payments were originally recognized in the approved FY00 budget at all.

The backlog from prior years is nearly caught up and only one fiscal quarter of backlog collection is budgeted for FY02.

In FY01, Primary Care made a \$1,294,000 payment to Medicaid based on an audit of overpayments from 1994 through 1997. This unbudgeted payment paid back amounts Medicaid represented as overpayments to the FQHC in prior years.

**Self Pay** Self-pay patient fee collections per encounter have improved in FY01 over FY00. The percent of self-pay billings collected is increasing fifteen percent over the prior year. This is due to a strong effort at the clinic level. The FY02 budget is \$1,704,714 for patient fees, which is up 21% from the FY01 budget of \$1,418,453.

# Primary Care Department - 2001-2002

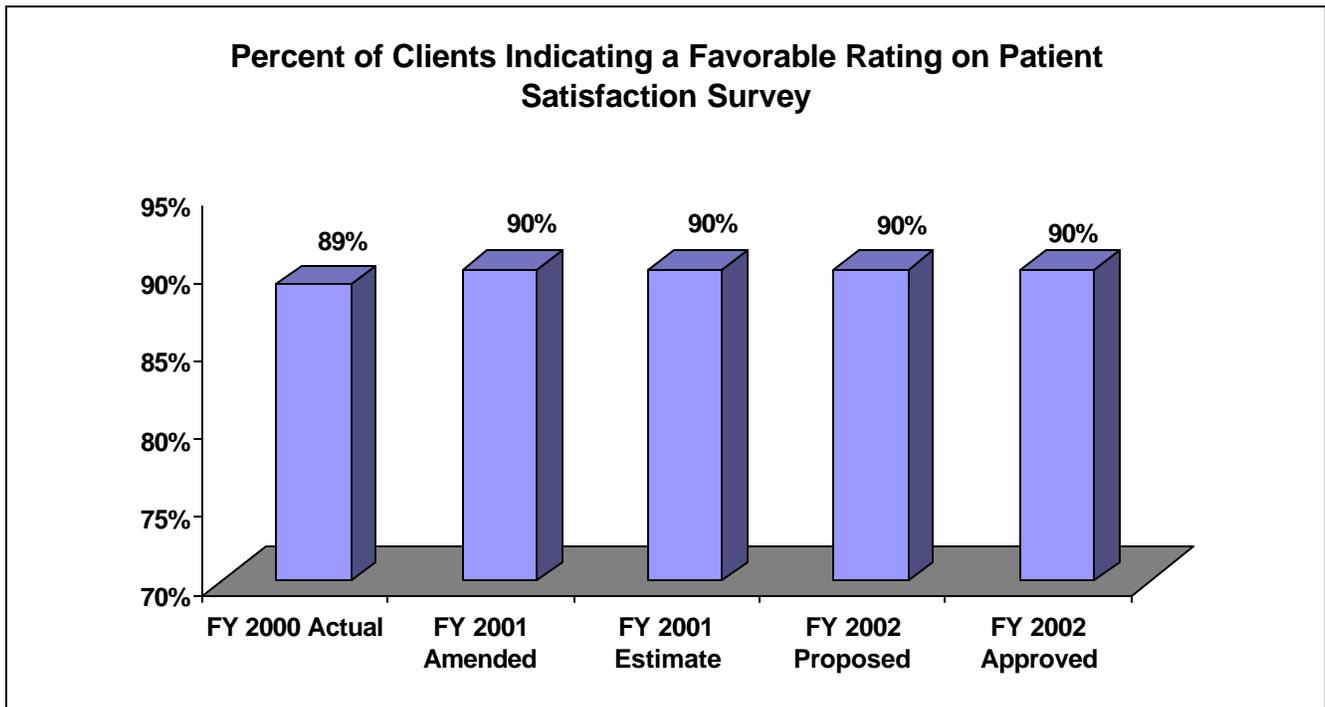
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**Grants** (Title V and XX) are fixed in amount and thus are budgeted to repeat FY01 levels.

**CHIP** income is budgeted at \$323,771. The Department target is an 11% market share by the end of FY02.

**Clinical Oversight**—Budgeted spending in this area for FY02 is \$4,805,827, down <1% from \$4,810,849 in the FY01 amended budget. This is due to a reduction through a reallocation of resource.

**School Based Services**—are budgeted to increase \$27,109 over the FY01 amended budget spending level of \$250,017. FTEs will increase by 2 to 6.0 FTEs due to a reallocation of resources.



**Support Services**—Spending is budgeted to be \$2,617,425 for these services, which is up 35% from \$1,934,952 in the FY01 amended budget. This increase is due to (1) \$318,512 to cover newly allocated custodial and security costs from Health and Human services and (2) routine inflation. FTEs are budgeted at 26.58 FTEs, which is down .85 FTEs from last year. This is due to the transfer out of 1 FTE Information Systems professional position to the Information Systems Department.

# Primary Care Department - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

<b><u>Revenue Changes</u></b>		<b>Dollars</b>	<b>FTEs</b>
1.	Medicare volume of encounters approved to increase, and a small rate increases also adds \$69,300 to revenue.	\$69,300	
2.	Medicaid volume to increase; rate per encounter to increase by adding the David Powell Clinic; current "wrap around" settlement payments to continue; one prior period (quarter) "wrap around" payment only budgeted. \$829,992.	\$829,994	
3.	Self pay encounter volume to increase; collections per encounter are improved. \$286,261.	\$286,261	
4.	CHIP volume to increase, budgeted goal is to reach 11% market share penetration. \$13,657.	\$13,657	
5.	Recognize new General Fund transfer in for maintenance and custodial costs transferred from Health and Human Services. \$318,512.	\$318,512	
6.	MAP income increase due to 6% rate and moderate volume increase. \$236,243.	\$236,243	
7.	Discontinue one-time Hospital Disproportionate Share Fund amount of \$1,455,574.	(\$1,455,574)	
<b><u>Expenditure Changes</u></b>		<b>Dollars</b>	<b>FTEs</b>
1.	<b><u>City-Wide</u></b> The Approved Budget includes \$283,467 for the salary increases associated with Pay for Performance in 2002, and \$140,804 for incremental costs of Pay for Performance in 2001. An additional \$139,265 has been included in the Approved Budget for anticipated changes in health contributions. The Approved Budget includes \$185,723 for full year funding for market adjustments implemented in the current year.	\$749,259	
2.	<b><u>Medical and Dental Services</u></b> The Pharmacy Services Activity includes a 15% increase in drug costs (12% inflation and 3% for volume) \$507,904.  The Dental Services Activity includes increased use of outside contractors, \$49,777.  The Clinical Oversight Activity transfers in one (1) Patient Account Representative from Health grants and one (1) Medical Technologist from the Health Department. Also, this Activity transfers out one (1) Public Health Educator to Health grants and one (1) System Support Technician to the Information Systems Department. This results in a net change of zero.	\$507,904  \$49,777  \$0	

## Primary Care Department - 2001-2002

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	The Clinical Oversight Activity increases funding for medical services, \$233,774.	\$233,774	
	The Adult and Pediatric Medicine Activity eliminates one-time consultant services for a savings of \$170,000.	(\$170,000)	
3.	<b><u>Support Services</u></b>		
	Facilities expenses - security, custodial and other facilities expense newly allocated from Health and Human Services. Total cost \$318,512.	\$318,512	
	General Administration transfers out one (1) Net Systems Administrator to the Information Systems Department. Total savings \$57,195.	(\$57,195)	(1.00)
	The Approved Budget includes \$134,356 in increased costs for liability insurance premiums, equipment maintenance, printing, and other costs associated with administration of the clinics.	\$134,356	
	One-time capital outlay is eliminated, saving \$52,306.	(\$52,306)	
4.	<b><u>Transfers Out</u></b>		
	Amount of \$763,252 in the FY01 amended budget was solely for the purpose of purchasing the pharmacy inventory and is not repeated.	(\$763,252)	

# Federally Qualified Health Clinics-2001-02

## Federally Qualified Health Center

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>MEDICAL AND DENTAL SERVICES</b>										
Adult and Pediatric Medicine	\$4,311,874	82.40	\$4,539,211	80.41	\$4,841,728	80.41	\$4,519,203	78.95	\$4,637,546	78.95
Billing and Collection Services	\$0	8.50	\$268,767	6.50	\$246,872	6.50	\$295,606	6.50	\$301,904	6.50
Clinical Oversight Services	\$5,986,477	67.80	\$4,810,849	72.20	\$5,434,823	72.20	\$4,734,578	69.90	\$4,805,827	69.90
Dental Services	\$913,305	25.74	\$1,114,252	19.44	\$1,098,803	19.44	\$1,241,024	21.20	\$1,266,368	21.20
Pharmacy Services	\$3,538,641	11.25	\$3,943,103	11.25	\$4,686,849	11.25	\$4,525,130	11.16	\$4,540,886	11.16
School-Based Health Services	\$676,983	2.60	\$250,017	4.00	\$259,055	4.00	\$270,918	6.00	\$277,126	6.00
<b>SUPPORT SERVICES</b>										
Administration and Management	\$138,611	3.68	\$550,568	7.71	\$758,796	7.71	\$786,527	6.84	\$799,864	6.84
Facilities Expenses	\$7,235	0.00	\$287,912	0.00	\$371,619	0.00	\$605,956	0.00	\$605,956	0.00
Financial Monitoring & Budgeting	\$15,160	1.25	\$256,993	4.00	\$181,777	4.00	\$264,370	3.87	\$270,361	3.87
Information Technology Services	\$27,819	0.95	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Personnel & Training	\$274,720	10.06	\$700,830	12.97	\$262,125	12.97	\$749,157	13.06	\$766,259	13.06
PIO/Community Services	\$0	0.00	\$57,145	0.80	\$131,206	0.80	\$69,912	0.80	\$71,405	0.80
Purchasing/MWBE	\$0	0.00	\$81,504	1.95	\$61,276	1.95	\$101,234	1.95	\$103,580	1.95
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Transfers	\$1,942,390	0.00	\$770,252	0.00	\$770,252	0.00	\$467,578	0.00	\$184,111	0.00
<b>Total</b>	<b>\$17,833,215</b>	<b>214.23</b>	<b>\$17,631,403</b>	<b>221.23</b>	<b>\$19,105,181</b>	<b>221.23</b>	<b>\$18,631,193</b>	<b>220.23</b>	<b>\$18,631,193</b>	<b>220.23</b>

## Federally Qualified Health Clinics-2001-02

### Travis County Reimbursed Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>MEDICAL AND DENTAL SERVICES</b>										
Adult and Pediatric Medicine	\$593,171	36.85	\$1,648,361	34.85	\$989,699	34.85	\$1,365,620	34.35	\$1,441,117	34.35
Clinical Oversight Services	\$936,035	1.50	\$463,100	1.45	\$819,010	1.45	\$688,350	2.00	\$688,350	2.00
<b>SUPPORT SERVICES</b>										
Personnel & Training	\$0	0.00	\$2,164	1.00	\$1,916	1.00	\$0	0.00	\$0	0.00
Purchasing/MWBE	\$0	0.00	\$39,839	0.05	\$43,508	0.05	\$41,632	1.00	\$41,632	1.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$41,034	0.00	\$0	0.00
<b>Total</b>	<b>\$1,529,206</b>	<b>38.35</b>	<b>\$2,153,464</b>	<b>37.35</b>	<b>\$1,854,133</b>	<b>37.35</b>	<b>\$2,136,636</b>	<b>37.35</b>	<b>\$2,171,099</b>	<b>37.35</b>

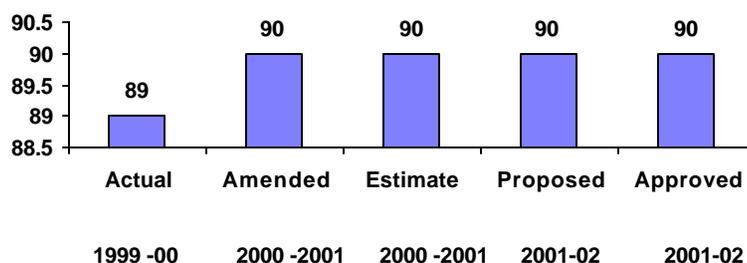
## Federally Qualified Health Clinics-2001-02

### **Program: MEDICAL AND DENTAL SERVICES**

**Program Objective:** The purpose of the Medical and Dental Services Program is to provide primary health care to eligible individuals to meet their health needs.

#### Program Results Measures:

#### Percent of patients indicating a favorable rating on patient satisfaction survey



#### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent increase in annual medical encounters	no data	6%	6%	9%	9%
Percent increase in annual unduplicated medical patient count	no data	no data	no data	9%	9%
Percent increase in dental encounters	no data	no data	no data	5%	5%
Percent of patients indicating a favorable rating on patient satisfaction survey	89%	90%	90%	90%	90%
Ratio of pharmacy quality indicator benchmarks achieved	no data	no data	no data	5 out of 6	5 out of 6

#### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Adult and Pediatric Medicine	\$4,905,045	119.25	\$6,187,572	115.26	\$5,831,427	115.26	\$5,884,823	113.30	\$6,078,663	113.30
Billing and Collection Services	\$0	8.50	\$268,767	6.50	\$246,872	6.50	\$295,606	6.50	\$301,904	6.50
Clinical Oversight Services	\$6,922,512	69.30	\$5,273,949	73.65	\$6,253,833	73.65	\$5,422,928	71.90	\$5,494,177	71.90

# Federally Qualified Health Clinics-2001-02

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<b>Program:</b>	<b>MEDICAL AND DENTAL SERVICES</b>									
Dental Services	\$913,305	25.74	\$1,114,252	19.44	\$1,098,803	19.44	\$1,241,024	21.20	\$1,266,368	21.20
Pharmacy Services	\$3,538,641	11.25	\$3,943,103	11.25	\$4,686,849	11.25	\$4,525,130	11.16	\$4,540,886	11.16
School-Based Health Services	\$676,983	2.60	\$250,017	4.00	\$259,055	4.00	\$270,918	6.00	\$277,126	6.00
<b>Total</b>	\$16,956,486	236.64	\$17,037,660	230.10	\$18,376,839	230.10	17,640,429	230.06	17,959,124	230.06

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## Federally Qualified Health Clinics-2001-02

**Activity:** *Adult and Pediatric Medicine*

**Activity Code:** 22MS

**Program Name:** MEDICAL AND DENTAL SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$495,831	\$625,763	\$1,031,231	\$1,168,900	\$1,168,900
Federally Qualified Health Center	\$4,311,874	\$4,539,211	\$4,841,728	\$4,519,203	\$4,637,546
Travis County Reimbursed Fund	\$593,171	\$1,648,361	\$989,699	\$1,365,620	\$1,441,117
<b>Total Requirements</b>	<b>\$5,400,876</b>	<b>\$6,813,335</b>	<b>\$6,862,658</b>	<b>\$7,053,723</b>	<b>\$7,247,563</b>
<b>Full-Time Equivalents</b>	<b>119.25</b>	<b>115.26</b>	<b>115.26</b>	<b>113.30</b>	<b>113.30</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Central Scheduling and Triage phone call answered	Efficiency	no data	no data	no data	\$3.00	\$3.00
Direct cost per medical encounter	Efficiency	\$102	\$101	\$108	\$100	\$98
Fully allocated cost per medical encounter	Efficiency	\$150	\$141	\$154	\$136	\$133
Maintain provider-to-total staff ratio	Efficiency	1:3.3	1:4	1:3.61	1:4	1:4
Annual number of medical encounters	Output	99,680	106,000	106,000	116,000	116,000
Annual unduplicated medical patient count	Output	33,333	35,333	35,333	38,666	38,666
Number of phone calls answered by Central Scheduling and Triage (CST)	Output	no data	no data	no data	143,000	143,000
Average time for office visit completion	Result	no data	no data	no data	less than/ equal to 1 hour	less than/ equal to 1 hour
Distribute children's books and a prescription for reading during the well-child check up for patients	Result	no data	5,000	5,000	5,000	5,000
Percent increase in annual medical encounters	Result	no data	6%	6%	9%	9%
Percent increase in annual unduplicated medical patient count	Result	no data	no data	no data	9%	9%
Percent of diabetic patients with Hemoglobin A1C test result of less than 8%	Result	no data	no data	no data	60%	60%

## Federally Qualified Health Clinics-2001-02

**Activity:** *Adult and Pediatric Medicine*

**Activity Code:** 22MS

**Program Name:** MEDICAL AND DENTAL SERVICES

Percent of eligible women screened for cervical cancer	Result	38%	70%	70%	70%	70%
Percent of pediatric patients receiving required immunizations	Result	no data	no data	no data	90%	90%
Ratio of clinical quality indicator benchmarks achieved	Result	no data	no data	no data	Treat.: 20/24; Prevent.: 21/25	Treat.: 20/24; Prevent.: 21/25
Wait time for initial prenatal visit appointment	Result	no data	no data	no data	less than/ equal to 2 weeks	less than/ equal to 2 weeks

**Activity History and Description:** The Community Health Centers provide primary care services to Medicaid and Medicare recipients, City and County Medical Assistance Program participants, and uninsured individuals who, although not eligible for Medicaid or Medicare, have a difficult time obtaining primary care because of economic or geographical barriers.

**Activity Objective:** The purpose of Adult and Pediatric Medicine is to provide primary health care to eligible clients to meet their health needs.

**Services of the Activity:** Family Planning;  
Contracted Laboratory Services;  
Adult Medicine;  
Pediatric Care;  
Maternity;  
Nutritional;  
Radiology

**Changes in Requirements and Performance Measures:** The FY 02 requirements for this activity are substantially the same. 1.76 FTEs have been reallocated to other activities.

The Approved budget includes \$118,343 in FQHC funds for pay for performance and \$75,497 in Travis County funds for pay for performance.

A key performance measure of this activity is the percent increase in annual medical encounters. The shift to "Open Access" is proposed to increase our medical encounters 9% in FY02 over FY01--from 106,000 to 116,000. This is an increase over the 1-2% growth common in prior years and bears directly on the goal of reducing barriers to access.

**Responsible Employee:** Neli Cavazos

512-469-2190

## Federally Qualified Health Clinics-2001-02

**Activity:** *Billing and Collection Services*

**Activity Code:** 22BC

**Program Name:** MEDICAL AND DENTAL SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$0	\$268,767	\$246,872	\$295,606	\$301,904
<b>Total Requirements</b>	<b>\$0</b>	<b>\$268,767</b>	<b>\$246,872</b>	<b>\$295,606</b>	<b>\$301,904</b>
<b>Full-Time Equivalents</b>	<b>8.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent encounters entered the same day as service	Efficiency	no data	no data	no data	95%	95%
Processing cost per claim	Efficiency	no data	no data	no data	20 cents	20 cents
Average monthly charges	Output	\$771,113	\$700,000	\$817,856	\$947,847	\$947,847
Percent acceptance rate on billings	Result	no data	no data	no data	95%	95%
Percent of allowable grant revenue collected	Result	70%	90%	50%	100%	100%
Percent of budgeted settlements and capitated contract revenue collected	Result	no data	no data	no data	95%	95%
Percent of dental fees collected	Result	89%	94%	90%	95%	95%
Percent of encounters meeting the payor filing deadline	Result	no data	no data	no data	95%	95%
Percent of HMO medicaid billings collected	Result	80%	80%	90%	95%	95%
Percent of medicare billings collected	Result	83%	85%	90%	95%	95%
Percent of other revenue collected	Result	75%	80%	85%	95%	95%
Percent of regular medicaid billings collected	Result	80%	85%	90%	95%	95%
Percent of self-pay billings collected	Result	65%	65%	75%	90%	90%
Percent of total revenue collected	Result	76%	85%	84%	95%	95%
Ratio of billing and collections quality indicator benchmarks achieved	Result	no data	no data	no data	5 out of 6	5 out of 6

**Activity History and Description:** The Billing and Collections Activity provides financial support for the Primary Care department.

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Billing and Collection Services*

**Activity Code:** 22BC

**Program Name:** MEDICAL AND DENTAL SERVICES

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**Activity Objective:** The purpose of the Billing and Collection Services activity is to provide financial support for the Primary Care Department so it can provide cost-effective services.

**Services of the Activity:** Collection of co-pay amounts.  
Submission, correction, refiling and appealing of medical and dental claims.  
Following billing and collection standards and requirements set by grantors, the City of Austin and Travis county.

**Changes in Requirements and Performance Measures:** Increased funding of \$33,137 for this activity over FY01. \$26,839 of this increase is a reclassification of staff. FTEs remain the same at 6.50 as in FY01.

The Approved Budget includes an increase of \$6,298 for pay for performance.

**Responsible Employee:** Bob Brown 512-469-2021

## Federally Qualified Health Clinics-2001-02

**Activity:** *Clinical Oversight Services*  
**Activity Code:** 22CO  
**Program Name:** MEDICAL AND DENTAL SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$42,470	\$12,000	\$258,238	\$232,537	\$232,537
Federally Qualified Health Center	\$5,986,477	\$4,810,849	\$5,434,823	\$4,734,578	\$4,805,827
Travis County Reimbursed Fund	\$936,035	\$463,100	\$819,010	\$688,350	\$688,350
<b>Total Requirements</b>	<b>\$6,964,982</b>	<b>\$5,285,949</b>	<b>\$6,512,071</b>	<b>\$5,655,465</b>	<b>\$5,726,714</b>
<b>Full-Time Equivalents</b>	<b>69.30</b>	<b>73.65</b>	<b>73.65</b>	<b>71.90</b>	<b>71.90</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Personnel cost per audit completed	Efficiency	no data	no data	no data	\$999.00	\$999.00
Annual number of employees receiving initial corporate compliance program and HIPAA training	Output	no data	no data	no data	258	258
Number of planned audits completed	Result	no data	no data	no data	95 out of 100	95 out of 100
Percent of all staff receiving Health Insurance Portability and Accountability Act training prior to the assignment of individual secure access codes and levels within 3 weeks of employment and levels within	Result	no data	no data	no data	100%	100%
Percent of patients indicating a favorable rating on patient satisfaction survey	Result	89%	90%	90%	90%	90%
Percent of staff receiving initial corporate compliance program training	Result	no data	no data	no data	100%	100%
Ratio of quality indicator benchmarks achieved in outside audit of CQI program activities	Result	no data	no data	no data	38 out of 45	38 out of 45

**Activity History and Description:** Clinical Oversight provides medical and administrative management for the Community Health Centers. The Central Scheduling Unit was created in the fall of 1998 while all other clinical support services began with the establishment of the clinic system.

**Activity Objective:** The purpose of the Clinical Oversight Services activity is to monitor the provision of health care and related systems for the department in order to

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Clinical Oversight Services*

**Activity Code:** 22CO

**Program Name:** MEDICAL AND DENTAL SERVICES

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enhance the quality of care, ensure regulatory compliance, and protect the department from liability.

**Services of the Activity:**

Quality and Risk Management audits and analysis; Medical Records Management; Patient Information Privacy Protection; Credentialing.

**Changes in Requirements and Performance Measures:**

Budgeted spending for FY02 is down less than 1% from the FY01 amended budget. FTEs are reduced by a net of 1.75 to 71.90 from 73.65. This reduction is for reallocation resources.

**Responsible Employee:**

Neli Cavazos

512-469-2190

## Federally Qualified Health Clinics-2001-02

**Activity:** Dental Services

**Activity Code:** 22DS

**Program Name:** MEDICAL AND DENTAL SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$913,305	\$1,114,252	\$1,098,803	\$1,241,024	\$1,266,368
<b>Total Requirements</b>	<b>\$913,305</b>	<b>\$1,114,252</b>	<b>\$1,098,803</b>	<b>\$1,241,024</b>	<b>\$1,266,368</b>
<b>Full-Time Equivalents</b>	<b>25.74</b>	<b>19.44</b>	<b>19.44</b>	<b>21.20</b>	<b>21.20</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Direct cost per dental encounter (excludes pharmacy cost)	Efficiency	\$103	\$119	\$121	\$128	\$125
Fully allocated cost per dental encounter	Efficiency	\$139	\$148	\$153	\$153	\$149
Annual number of dental encounters	Output	17,759	18,000	18,000	18,900	18,900
Annual unduplicated dental patient count	Output	7,194	8,000	8,000	8,400	8,400
Percent increase in dental encounters	Result	no data	no data	no data	5%	5%
Percent increase in unduplicated dental patient count	Result	no data	no data	no data	5%	5%
Ratio of clinical quality indicator benchmarks achieved	Result	no data	no data	no data	Treat.: 2/2; Prevent.: 3/4	Treat.: 2/2; Prevent.: 3/4
Time from request for dental appointment to appointment time	Result	no data	no data	no data	4 weeks	4 weeks

**Activity History and Description:** The Dental Activity was established in the mid-1960's. It currently provides clinical dental services to City MAP participants, Medicaid recipients under the age of 21, and uninsured individuals who otherwise would not be able to obtain dental services. The Activity is currently offered at three sites (RBJ, South Austin Clinic, and Northeast Clinic). The Dental Activity provides denture services at the Northeast Clinic and through private dentists. It provides a sealant program for second grade children at selected low-income elementary schools. It also provides a dental health education program to City/County clinics, schools, health fairs, etc.

**Activity Objective:** The purpose of the Dental Services activity is to provide dental care to eligible individuals to meet their preventive and acute dental needs.

**Services of the Activity:** Sealant Program; Denture Program; Clinical Treatment.

**Changes in Requirements and Performance Measures:** Funding is budgeted to increase 13% for FY02.

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Dental Services*

**Activity Code:** *22DS*

**Program Name:** *MEDICAL AND DENTAL SERVICES*

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Dental encounters are budgeted to increase 5% from 18,000 to 18,900. 1.76 FTEs are proposed to be reallocated to this activity. Additional increases in expenditures due to the use of outside contractors when unable to hire medical personnel.

The Approved Budget includes \$25,344 for pay for performance.

**Responsible Employee:**

Neli Cavazos

512-469-2190

## Federally Qualified Health Clinics-2001-02

**Activity:** Pharmacy Services

**Activity Code:** 22PH

**Program Name:** MEDICAL AND DENTAL SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$3,538,641	\$3,943,103	\$4,686,849	\$4,525,130	\$4,540,886
Travis County Reimbursed Fund	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$3,538,641</b>	<b>\$3,943,103</b>	<b>\$4,686,849</b>	<b>\$4,525,130</b>	<b>\$4,540,886</b>
<b>Full-Time Equivalents</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>11.16</b>	<b>11.16</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent increase in drug costs	Efficiency	no data	17%	17%	15%	15%
Processing cost per prescription	Efficiency	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Annual number of prescriptions filled	Output	187,884	180,504	193,351	199,151	199,151
Percent of pharmacy inventory shrinkage	Result	no data	no data	no data	7%	7%
Ratio of pharmacy quality indicator benchmarks achieved	Result	no data	no data	no data	5 out of 6	5 out of 6

**Activity History and Description:** In 1986, the City of Austin opened a Class A pharmacy at the South Austin Clinic to provide more cost efficient pharmaceutical services to the clients of the clinic system. Prior to that time the City contracted solely with outside pharmacies to provide these services at a higher cost. Between 1988 and 1992 three more pharmacies were added. These Class A pharmacies provide full prescription pricing available to the FQHC clinic system. Because of special drug pricing available to the FQHC, these services are provided at approximately half the cost of those prescriptions filled through the private sector.

**Activity Objective:** The purpose of the Pharmacy Services activity is to provide cost-efficient pharmaceutical services to eligible individuals so they can receive necessary medication.

**Services of the Activity:** Full prescription services (Class A pharmacy); Class D pharmaceuticals (dispensed by medical practitioners).

**Changes in Requirements and Performance Measures:** The Approved Budget increases drug costs \$507,904 from FY01.

**Responsible Employee:** Neli Cavazos 512-469-2190

## Federally Qualified Health Clinics-2001-02

**Activity:** School-Based Health Services

**Activity Code:** 5SCH

**Program Name:** MEDICAL AND DENTAL SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$123,726	\$0	\$0	\$0	\$0
Federally Qualified Health Center	\$676,983	\$250,017	\$259,055	\$270,918	\$277,126
<b>Total Requirements</b>	<b>\$800,709</b>	<b>\$250,017</b>	<b>\$259,055</b>	<b>\$270,918</b>	<b>\$277,126</b>
<b>Full-Time Equivalents</b>	<b>2.60</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per school-based health services encounter	Efficiency	no data	no data	no data	\$163	\$166
Annual number of case management encounters	Output	no data	no data	no data	240	240
Annual number of immunizations	Output	no data	no data	no data	1200	1200
Annual number of school-based health services children referred to the Community Health Centers	Output	no data	no data	no data	384	384
Annual number of school-based health services children enrolled as new patients within the CHC system	Result	no data	no data	no data	192	192

**Activity History and Description:** The school based services activity was first funded in 1992-93. In 1992, pursuant to the City Council priority of Opportunities for Youth, the Council's Subcommittee on Opportunities for Youth considered and recommended funding for the school based services program proposed jointly by city and Austin Independent School District (AISD) staff. These services were established at Widen and Zavala elementary schools, and included the services of a team comprised of a registered nurse, a social worker, and a half-time community worker assistant at each school.

The school linked services activity was first funded in 1994-95, as an effort to increase the Health Department's school health services activity, using a different service delivery model than the school based approach. The school linked services activity consisted of three teams, two urban and one rural, which provided services on a monthly rotating basis at various schools in Austin and Travis County. With the initiation of school based health services funded by the People's Community Clinic and the University of Texas School of Nursing, the Health Department's Travis County funded rural school linked team was de-funded, and effective in 1996-97, Travis County redirected the funding toward different prevention health strategies for the Del Valle and St. John's

## Federally Qualified Health Clinics-2001-02

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**Activity:** *School-Based Health Services*

**Activity Code:** 5SCH

**Program Name:** MEDICAL AND DENTAL SERVICES

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neighborhoods.

**Activity Objective:**

The purpose of the School-Based Health Services activity is to provide preventive pediatric services and medical/dental home linkage to children who do not have a primary care provider to meet their health needs.

**Services of the Activity:**

Well-child exams at targeted schools; case management; health education and promotion; immunizations.

**Changes in Requirements and Performance Measures:**

This Activity is budgeted to increase \$27,109 over the FY01 amended budget. 2.0 FTEs are added to this activity due to a reallocation. The Approved Budget includes an increase of \$6,208 for pay for performance.

**Responsible Employee:**

Neli Cavazos

512-469-2190

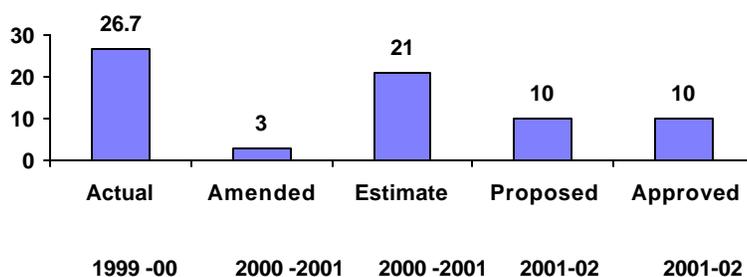
## Federally Qualified Health Clinics-2001-02

### Program: **SUPPORT SERVICES**

**Program Objective:** The purpose of the Support Services program is to provide operational support to the Primary Care department so they have the necessary tools to perform their jobs.

#### Program Results Measures:

##### Employee turnover rate



Performance Measures:	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Employee turnover rate	26.7%	3.0%	21.0%	10.0%	10.0%
Information technology support costs per workstation	\$ 111.28	\$ 0	\$ 0	\$ 0	\$ 0
Lost time injury rate per the equivalent of 100 employees	No data	No data	0.98	<1.00	<1.00
Overtime as a percent of total salary costs	no data	1%	0%	0%	0%
Percent of information technology problems resolved at time of call	No data	No	30%	30%	30%
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	No data	No data	MBE: 19.6% WBE: 12.39%	MBE: 19.6% WBE: 12.39%	MBE: 19.6% WBE: 12.39%
Percent variance of CYEs to actual expenditures	7%	<1%	8%	Q1-2%, Q2-2%, Q3-1%	Q1-2%, Q2-2%, Q3-1%
Percent variance of CYEs to actual revenue	3%	8%	<1%	Q1-2%, Q2-2%, Q3-1%	Q1-2%, Q2-2%, Q3-1%

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
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## Federally Qualified Health Clinics-2001-02

<i><b>Program:</b></i>	<i><b>SUPPORT SERVICES</b></i>									
Administration and Management	\$138,611	3.68	\$550,568	7.71	\$758,796	7.71	\$786,527	6.84	\$799,864	6.84
Facilities Expenses	\$7,235	0.00	\$287,912	0.00	\$371,619	0.00	\$605,956	0.00	\$605,956	0.00
Financial Monitoring & Budgeting	\$15,160	1.25	\$256,993	4.00	\$181,777	4.00	\$264,370	3.87	\$270,361	3.87
Information Technology Services	\$27,819	0.95	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Personnel & Training	\$274,720	10.06	\$702,994	13.97	\$264,041	13.97	\$749,157	13.06	\$766,259	13.06
PIO/Community Services	\$0	0.00	\$57,145	0.80	\$131,206	0.80	\$69,912	0.80	\$71,405	0.80
Purchasing/MWBE	\$0	0.00	\$121,343	2.00	\$104,784	2.00	\$142,866	2.95	\$145,212	2.95
<b>Total</b>	<b>\$463,545</b>	<b>15.94</b>	<b>\$1,976,955</b>	<b>28.48</b>	<b>\$1,812,223</b>	<b>28.48</b>	<b>\$2,618,788</b>	<b>27.52</b>	<b>\$2,659,057</b>	<b>27.52</b>

## Federally Qualified Health Clinics-2001-02

**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$138,611	\$550,568	\$758,796	\$786,527	\$799,864
<b>Total Requirements</b>	<b>\$138,611</b>	<b>\$550,568</b>	<b>\$758,796</b>	<b>\$786,527</b>	<b>\$799,864</b>

<b>Full-Time Equivalents</b>	<b>3.68</b>	<b>7.71</b>	<b>7.71</b>	<b>6.84</b>	<b>6.84</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	\$ 0.0072	\$ 0.0278	\$ 0.0362	\$ 0.0379	\$ 0.042
Number of grievances and appeals per 100 employees	Output	.84	13	0	0	0
Sick leave hours used per 1,000 scheduled hours	Output	33.89	37.00	33.00	35.00	35.00
Total departmental budget.	Output	\$ 19,362,421	\$ 19,784,867	\$ 20,959,314	\$20,767,829	\$20,767,829
Employee turnover rate	Result	26.7%	3.0%	21.0%	10.0%	10.0%
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

**Activity History and Description:** Administrative services provides the infrastructure to support department programs and the staff which implement these programs. These services include general administrative guidance, managerial/clerical support, and policy interpretation.

**Activity Objective:** The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

**Services of the Activity:** Staff and Council meetings support;  
Board and commission support;  
Business plans and performance measures development;  
Secretarial/clerical support;  
Subscriptions and membership processing;  
Survey development and response;  
Management including costs associated with City Manager, Assistant City Managers, Department Directors and associated office expenses; reception-related services; files and records management; mail distribution; CAF processing.

**Changes in Requirements and Performance Measures:** Personnel increases \$93,683, contractuales increase \$161,609, commodities increase \$10,173, and one-time capital outlay is eliminated for a savings of \$29,506.

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Administration and Management*

**Activity Code:** *9ADM*

**Program Name:** *SUPPORT SERVICES*

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The Approved Budget increases \$13,337 for pay for performance.

**Responsible Employee:**

Neli Cavazos

512-469-2190

## Federally Qualified Health Clinics-2001-02

**Activity:** *Facilities Expenses*

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$7,235	\$287,912	\$371,619	\$605,956	\$605,956
<b>Total Requirements</b>	<b>\$7,235</b>	<b>\$287,912</b>	<b>\$371,619</b>	<b>\$605,956</b>	<b>\$605,956</b>

<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Custodial cost per square foot by City personnel	Efficiency	no data	no data	\$0.00	\$2.38	\$2.38
Facility Expense per FTE	Efficiency	n/a	n/a	\$1,605.98	\$2,751.47	\$2,751.47
Facility expense per square foot (exclude security and custodial)	Efficiency	no data	\$12.85	\$5.46	\$4.22	\$4.22
Security cost per square foot	Efficiency	no data	no data	\$0.00	\$2.30	\$2.30
Number of emergency calls	Output	no data	no data	4	5	5
Total square feet of facilities	Output	no data	22,322	68,043	68,043	68,043
Overtime as a percent of total salary costs	Result	no data	1%	0%	0%	0%
Percent of Total Calls that are emergency Calls	Result	n/a	n/a	1%	2%	2%

**Activity History and Description:** Facilities Planning and Management Unit includes both the Facilities Planning as well as the Facilities Management functions within the Primary Care Department. The Unit's Mission is to continually improve the planning, design, construction and management of the Department's facilities in order to provide quality services and a safe environment for its customers.

**Activity Objective:** The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities (excluding treatment and generation plants, tennis courts, park shelters/restrooms/parkland, golf courses, swimming pools) for the department to ensure an operational, clean and safe facility.

**Services of the Activity:** Minor repairs and remodeling that are not CIP;  
Minor plumbing; electrical; HVAC; painting;  
Pest control and locksmith services;  
Lease processing;  
Grounds maintenance;  
Utility processing including telephone, gas, water/wastewater and garbage;

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Facilities Expenses*

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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Building maintenance; Custodial services (city forces or contract); Security services (city forces or contract); Cleaning and security equipment and supplies cost processing; Custodial, security and maintenance clothing and uniform cost; Processing; Custodial and security contract monitoring costs (if outsourced); Parking-related services; Office space allocation coordination.

**Changes in Requirements and Performance Measures:**

Primary Care assumes cost of maintenance for all clinic sites in FY02, \$318,512.

**Responsible Employee:**

Bob Brown

512-469-2021

## Federally Qualified Health Clinics-2001-02

**Activity:** Financial Monitoring & Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$15,160	\$256,993	\$181,777	\$264,370	\$270,361
<b>Total Requirements</b>	<b>\$15,160</b>	<b>\$256,993</b>	<b>\$181,777</b>	<b>\$264,370</b>	<b>\$270,361</b>
<b>Full-Time Equivalents</b>	<b>1.25</b>	<b>4.00</b>	<b>4.00</b>	<b>3.87</b>	<b>3.87</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	\$0.0003	\$0.0045	\$0.0033	\$0.042	\$0.042
Total department budget per dollar of financial monitoring expense	Efficiency	\$0.008	\$0.031	\$0.010	n/a	n/a
Total financial monitoring expense	Output	\$15,160	\$256,993	\$181,777	\$264,370	\$270,361
Percent of reporting deadlines met	Result	50%	100%	100%	100%	100%
Percent variance of CYEs to actual expenditures	Result	7%	<1%	8% Q1-2%, Q2-2%, Q3-1%	Q1-2%, Q2-2%, Q3-1%	Q1-2%, Q2-2%, Q3-1%
Percent variance of CYEs to actual revenue	Result	3%	8%	<1% Q1-2%, Q2-2%, Q3-1%	Q1-2%, Q2-2%, Q3-1%	Q1-2%, Q2-2%, Q3-1%

**Activity History and Description:** The Primary Care Finance Unit assists the Department in all phases of budget development, implementation, monitoring, and auditing. The unit provides training in the budget process, technical support, research of data, report generation, and liaison with other City departments, and is responsible for coordinating the budget preparation and submission to the City Manager's Office.

**Activity Objective:** The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

**Services of the Activity:** Petty cash auditing and handling;  
Performance report development and monitoring;  
Department budget (operating and CIP) development and monitoring;  
Revenue and expenditures tracking;  
CYE development;  
Accounts receivable;  
Five year forecast development; TB, RB, EB, AA, and JV processing; inventory management; travel processing.

**Changes in Requirements and Performance Measures:** Requirements are substantially the same. The Approved Budget includes \$5,991 for pay for performance.

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Financial Monitoring & Budgeting*

**Activity Code:** *9BUD*

**Program Name:** *SUPPORT SERVICES*

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**Responsible Employee:**

Bob Brown

512-469-2021

## Federally Qualified Health Clinics-2001-02

**Activity:** Information Technology Services

**Activity Code:** 9CPU

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$27,819	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$27,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>0.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Information technology support costs per workstation	Efficiency	\$ 111.28	\$ 0	\$ 0	\$ 0	\$ 0
Total number of workstations supported	Output	250	250	250	215	215
Percent of information technology problems resolved at time of call	Result	No data	No	30%	30%	30%

**Activity History and Description:** Information Systems provides the telecommunication and information technology infrastructure to support department Activities and staff implementation. These services include network management, workstation and network maintenance, hardware and software specification and installation and use of the city and county information technology organizations.

**Activity Objective:** The purpose of Information Technology Services is to provide network interconnectivity, computer hardware and software support and information technology planning for the department to produce and communicate information.

**Services of the Activity:** Computers repair, maintenance and upgrade;  
Computer hardware and software support;  
Programming;  
LAN maintenance;  
Software licensing and upgrades;  
Information systems planning, design, development and implementation;  
Telephone support.

**Changes in Requirements and Performance Measures:** Cost moved to Clinical Oversight in a reallocation of resources.

**Responsible Employee:** Elizabeth Smith 512-469-2189

## Federally Qualified Health Clinics-2001-02

**Activity:** Personnel & Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$274,720	\$700,830	\$262,125	\$749,157	\$766,259
Travis County Reimbursed Fund	\$0	\$2,164	\$1,916	\$0	\$0
<b>Total Requirements</b>	<b>\$274,720</b>	<b>\$702,994</b>	<b>\$264,041</b>	<b>\$749,157</b>	<b>\$766,259</b>
<b>Full-Time Equivalents</b>	<b>10.06</b>	<b>13.97</b>	<b>13.97</b>	<b>13.06</b>	<b>13.06</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Personnel cost per FTE	Efficiency	\$1,037.97	\$2,488.88	\$1,184.85	\$3,000.98	\$3,069.45
Training cost per FTE	Efficiency	\$207.28	\$580.92	\$296.77	\$342.61	\$342.61
Total cost of personnel administration	Output	\$222,365	\$552,779	\$187,301	\$660,906	\$749,157
Total training cost	Output	\$52,355	\$150,215	\$76,740	\$88,251	\$88,251
Lost time injury rate per the equivalent of 100 employees	Result	No data	No data	0.98	<1.00	<1.00
Number of employee injuries	Result	No data	No data	1	1	1
Percent of Checks Issued as Automated Checks	Result	n/a	n/a	n/a	98%	98%
Percent of resignations leaving the City that complete a Corporate exit survey	Result	57.8%	No data	6.3%	90%	90%
Personnel Action Form (PAF) error rate	Result	2.72%	No data	<1%	<1%	<1%

**Activity History and Description:** The program's purpose is to provide consistent compliance with applicable Federal, state and local laws, rules, regulations, and policies that govern the program, and to ensure the organization's human resources (employees) are hired, utilized and managed effectively to meet organizational goals.

**Activity Objective:** The purpose of the Personnel/Training activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

**Services of the Activity:** Time sheet completion;  
Hiring and recruiting;  
Workers compensation claim processing;  
Grievance-related activities;

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Personnel & Training*

**Activity Code:** *9TRN*

**Program Name:** *SUPPORT SERVICES*

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Employee counseling up to and including termination;  
Pay check/stub distribution and correction;  
Benefits administration;  
PAF processing; providing training and related travel (Training); Safety  
evaluation; SSPR-related activities; Conducting exit interviews.

**Changes in Requirements and  
Performance Measures:**

Increased expenditure results from FY 01 Pay-for-Performance increases.

The Approved Budget includes \$17,102 for pay for performance.

**Responsible Employee:**

Charles Hill

512-469-2005

## Federally Qualified Health Clinics-2001-02

**Activity:** *PIO/Community Services*

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$0	\$57,145	\$131,206	\$69,912	\$71,405
<b>Total Requirements</b>	<b>\$0</b>	<b>\$57,145</b>	<b>\$131,206</b>	<b>\$69,912</b>	<b>\$71,405</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Value of Department-Initiated Media Coverage	Efficiency	n/a	n/a	n/a	\$45,000	\$45,000
Number of media contacts	Output	no data	no data	25	30	30
Percent of media calls responded to within 15 minutes	Result	n/a	n/a	60%	95%	95%

**Activity History and Description:** The Public Information Officer (PIO) serves as the primary spokesperson for the department and as a clearinghouse for media requests. PIO also provides communication expertise to all programs within the department including the development of marketing strategies, special events coordination and other activities such as planning, audio/visual presentations. PIO also provides communication expertise on inter- and intradepartmental issues. Also included in this activity are portions of other staff throughout the Department performing some PIO tasks.

**Activity Objective:** The purpose of the PIO/Community Service/Marketing activity is to provide written and verbal communication to the public and City employees about department activities and events so that they can be aware, understand and appreciate the services/events offered.

**Services of the Activity:** Solicit news coverage through media contacts and news releases.  
 Answer media requests and assistance.  
 News release writing and distribution.  
 Poster, brochure and newsletter production.  
 News conference planning and coordination.  
 Providing customer service.

**Changes in Requirements and Performance Measures:** Requirements are substantially the same.

**Responsible Employee:** Neli Cavazos 512-469-2190

## Federally Qualified Health Clinics-2001-02

**Activity:** Purchasing/ M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$0	\$81,504	\$61,276	\$101,234	\$103,580
Travis County Reimbursed Fund	\$0	\$39,839	\$43,508	\$41,632	\$41,632
<b>Total Requirements</b>	<b>\$0</b>	<b>\$121,343</b>	<b>\$104,784</b>	<b>\$142,866</b>	<b>\$145,212</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.95</b>	<b>2.95</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Transaction	Efficiency	n/a	n/a	\$283.20	\$380.98	\$380.98
Number of transactions	Output	362	No data	370	375	375
Total Dollar Purchases (Under \$5,000 Only)	Output	n/a	n/a	\$30,319	\$30,319	\$30,319
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	No data	No data	MBE: 19.6% WBE: 12.39%	MBE: 19.6% WBE: 12.39%	MBE: 19.6% WBE: 12.39%
Turnaround time for accounts payable within the Department	Result	No data	No data	39 days	25 days	25 days

**Activity History and Description:** The Purchasing Unit serves as the central purchasing entity for all commodities and services required by the department to accomplish its mission. This unit coordinates purchasing activities with both the City Purchasing Office and Travis County Purchasing Department. The accounting services unit is primarily responsible for all of the department's vendor payments. The unit coordinates payment activities with the City of Austin Financial Services Department to ensure that the department's contractual and purchase commitments are met through timely payments.

**Activity Objective:** The purpose of the Purchasing activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

**Services of the Activity:** Bid processing (under \$5,000)  
Contract administration, monitoring and compliance.  
RCA preparation for contract awards  
Coordinated RFQs  
Checking under \$ 5,000 guidelines  
Technical assistance  
Purchase reporting and payment activities.  
Payments processing

## Federally Qualified Health Clinics-2001-02

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**Activity:** *Purchasing/ M/WBE*

**Activity Code:** *9PUR*

**Program Name:** *SUPPORT SERVICES*

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**Changes in Requirements and Performance Measures:** Added 1.0 FTE, Contract Specialist, in FY02.

**Responsible Employee:** Bob Brown 512-469-2021

## Federally Qualified Health Clinics-2001-02

**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Travis County Reimbursed Fund	\$0	\$0	\$0	\$41,034	\$0
<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,034</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:** Accrued payroll is reflected in the FQHC Fund and the Travis County Reimbursed Fund to provide resources for balance sheet liability transactions related to hours worked, but not yet paid.

Pay for performance is reflected in the General Fund, FQHC Fund

**Activity Objective:** To account for other departmental requirements that occur at the fund level including 9REQ.

**Services of the Activity:** There are no services associated with this activity. However, payroll accruals are required by Generally Accepted Accounting Principles (GAAP).

**Changes in Requirements and Performance Measures:** The Proposed Travis County Reimbursed Fund includes \$41,034 for compensation adjustment. The Approved Budget reallocates pay for performance to all Activities.

**Responsible Employee:** Bob Brown

512-469-2021

## Federally Qualified Health Clinics-2001-02

**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Federally Qualified Health Center	\$1,942,390	\$770,252	\$770,252	\$467,578	\$184,111
<b>Total Requirements</b>	<b>\$1,942,390</b>	<b>\$770,252</b>	<b>\$770,252</b>	<b>\$467,578</b>	<b>\$184,111</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:** The FQHC Fund's Transfer to Support Services Fund for administrative support was initiated in FY 1998 in order to recognize within the Federally Qualified Health Center Fund the City's additional cost of supporting the Primary Clinic System. Accrued payroll is reflected to provide resources for balance sheet liability transactions related to hours worked but not yet paid. Pay for performance is reflected in the FQHC Fund for pay increases to be granted in January 2001.

**Activity Objective:** To provide for transfers between funds and to account for other departmental requirements that occur at the fund level.

**Services of the Activity:** There are no services associated with this activity. Debt service is a legal obligation between the City and the issuer of the debt and is secured by the full faith and credit of the City.

Administrative support and debt service transfers by enterprise funds are required by the City's Enterprise Fund Policy. Since the FQHC fund functions like an enterprise fund, this policy is applicable. Payroll accruals are required by Generally Accepted Accounting Principles (GAAP).

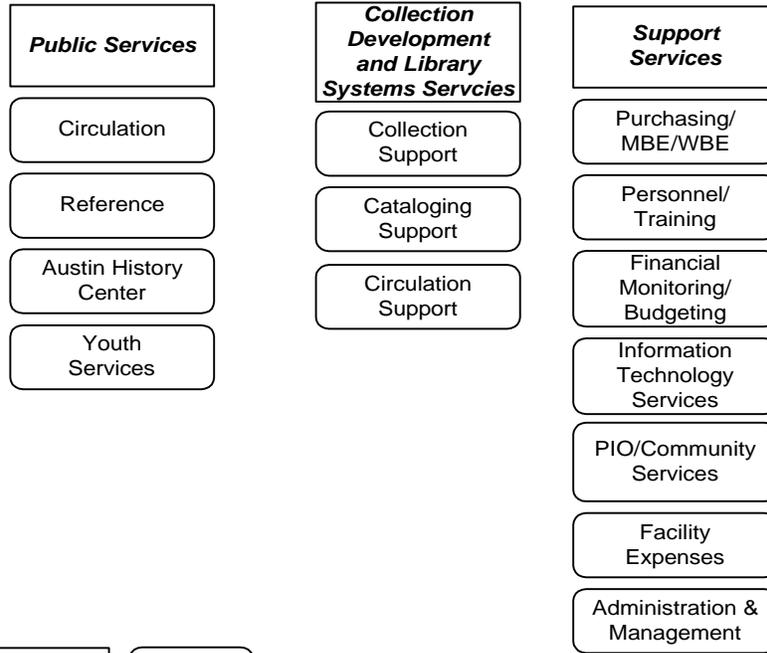
**Changes in Requirements and Performance Measures:** FY01 transfer to general fund of \$763,252 was for a one-time purchase of inventory and is not repeated in FY02. The FY 02 Proposed Budget includes \$283,467 for compensation adjustment, \$127,111 for Information Systems Support, \$50,000 for accrued payroll and \$7,000 for liability reserve. The Approved Budget reallocates pay for performance to all Activities.

**Responsible Employee:** Bob Brown

512-469-2021

# Library Department — 2001–2002

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**LEGEND=** Programs Activities

General Fund	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$561,994	\$571,500	\$513,828	\$569,680	\$569,680
Expenditures	\$16,117,953	\$17,303,924	\$17,303,924	\$18,858,716	\$19,019,888
Full-time Equivalents (FTE's)	328.06	327.06	327.06	325.40	325.40

# **Library Department – 2001-2002**

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## **Mission**

The mission of the Austin Public Library is to provide information and services that promote life-long learning, literacy, and love of reading to the public so they can enrich the quality of their lives.

## **Goals**

To help the Department achieve its mission the following goals have been developed:

- Improve the quality, delivery and awareness of library services to better meet customer needs.
  - Increase the percentage of customers who find the materials they need.
  - Increase the percentage of customers who find the reference information they need.
  - Increase the use of the library by Austin's youth as measured by program attendance, number of youth library cards and circulation of youth materials.
  - Improve overall favorable rating of library services.
  - Increase the percentage of customers that have used the Library in the last year.
  - Increase the number of users who access the Library resources electronically
  - Increase the number of Outreach Programs and contacts to strengthen community involvement and utilization of programs and services.
- Provide customers with accessible, secure and well-maintained library facilities with appropriate technological resources.
  - Improve response time by security personnel.
  - Reduce turnaround time for maintenance workorders.
  - 100% of workstations meet minimum benchmark standards.
- Attract, retain, and develop a quality and diverse workforce.
  - Decrease employee turnover rate.
  - Increase overall employee satisfaction.
  - Increase diversity representation.
  - Increase the percentage of employees that perceive their work environment to be safe.

## **Key Indicators**

The Library uses the following key indicators to monitor the Department's progress in achieving these goals:

- Total library cost per circulated item
- Total library cost per registered borrower
- Total library cost per capita
- Materials support per capita
- Average daily circulation
- Average daily visits
- Satisfaction with materials
- Percentage of customers who get the information they need (Reference Services)
- Percentage of customers who get the information they need (History Center)
- Percentage of citizens rating overall Library services as favorable
- Percentage of customers who find the title they are seeking

# Library Department – 2001-2002

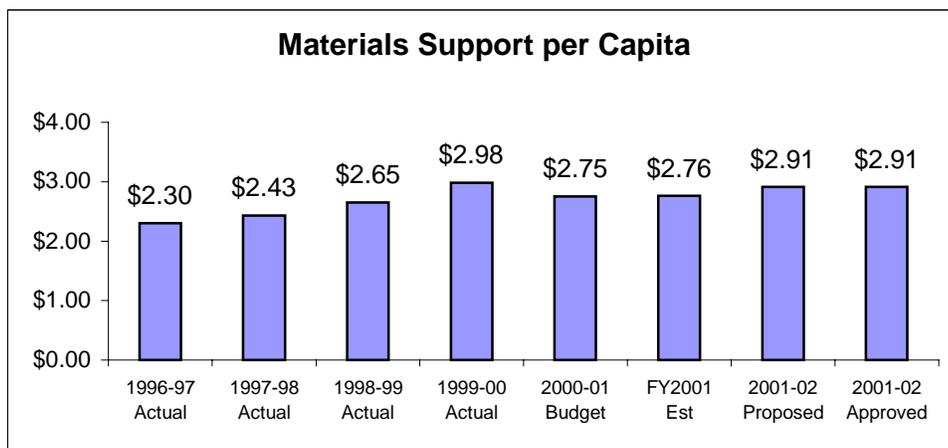
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## Business Plan

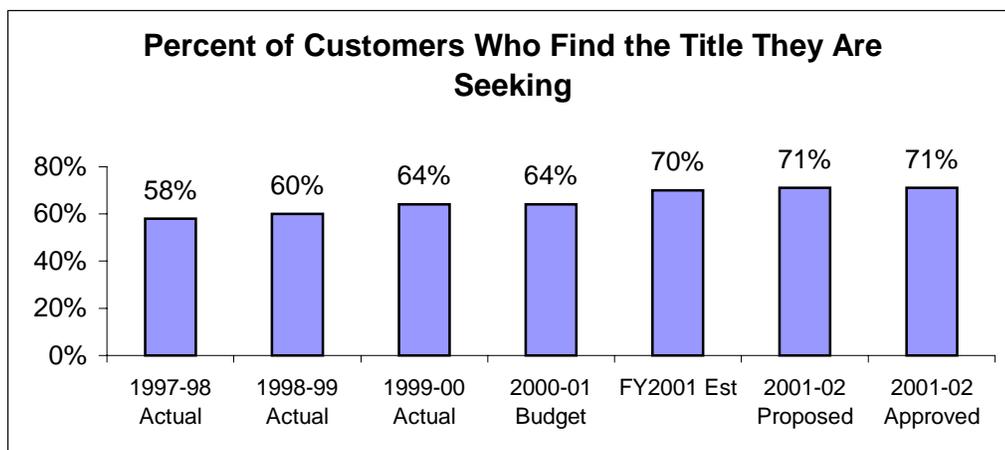
The Approved Budget contains a number of initiatives that support the goals of the Department.

### Improve the quality, delivery, and awareness of Library services to better meet customer needs

- Full-year funding for the operation of the St. Johns Branch, which is scheduled to open in January 2002, will include an additional \$86,915 for books and materials.



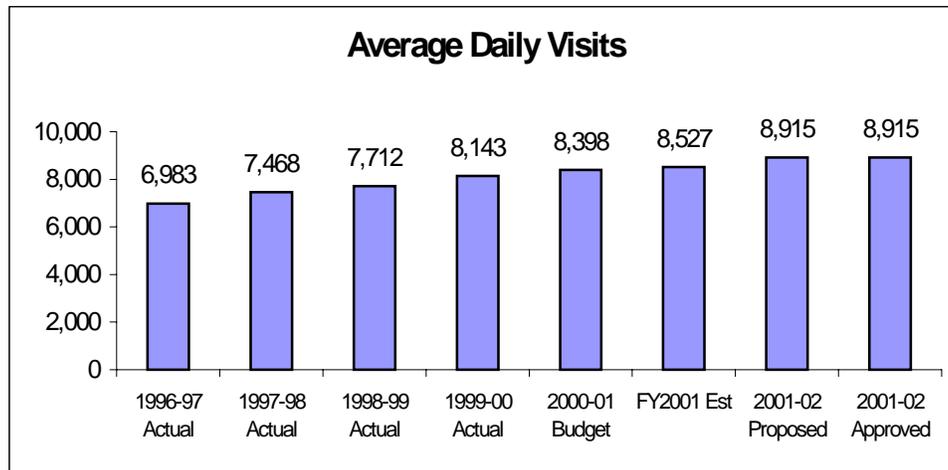
- A 1% increase in the percent of customers who find the title they are seeking is attributed to increases in the materials budget for the St. Johns Branch.



## Library Department – 2001-2002

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- A 4.5% increase over FY01 is expected for average daily visits due to the opening of the St. Johns Branch Library, and also due to increases in population.



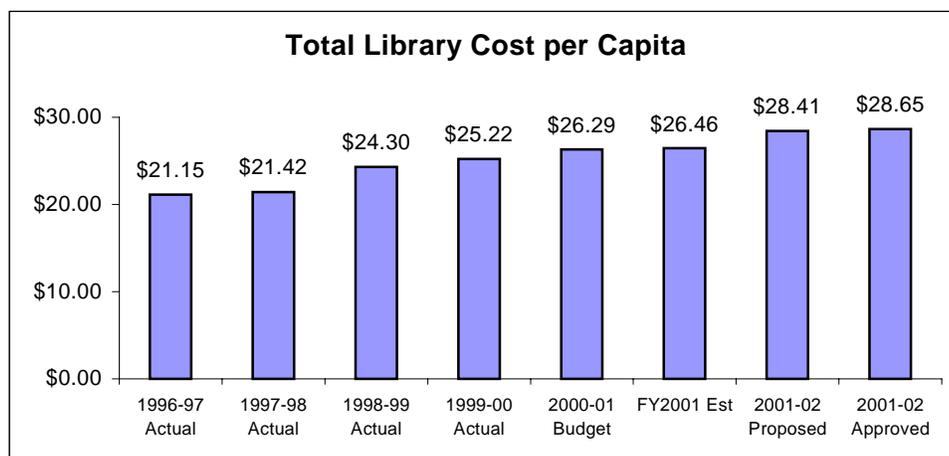
- 2% increase in the use of the Dell Wired for Youth Centers at ten (10) branch libraries and the Faulk Central Library.

**Provide customers with accessible, secure, and well-maintained library facilities with appropriate technological resources**

- Reduce response time to security emergency calls from 45 minutes to 30 minutes.
- Reduce turnaround time for maintenance workorders by two weeks.

**Attract, retain, and develop a quality and diverse workforce.**

- An increase of 8.3% from FY01 Estimate to FY02 Approved in cost per capita is a result of an increase in library personnel costs of 11%.



# Library Department – 2001-2002

## Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>		Dollars	FTEs
1.	Increase in Library fines by \$13,556 due to population growth.	\$13,556	
2.	Decrease in revenue of \$15,778 from non-resident cards due to reduction of Senior Citizen cards, and also less revenue based on trend of FY01.	(\$15,778)	
3.	Net increase of \$402 for customer fees, computer printouts and other miscellaneous items.	\$402	
<u>Expenditure Changes</u>			
<b>1. City-Wide</b>			
	The Approved Budget includes \$334,558 for salary increases associated with Pay for Performance in 2002 and \$166,183 for incremental costs of Pay for Performance in 2001.	\$500,741	
	An additional \$212,845 has been included in the Approved Budget for anticipated changes in health contributions.	\$212,845	
	The Approved Budget includes \$346,778 for full year funding for market adjustments implemented in the current fiscal year.	\$346,778	
	There is a \$100,000 decrease in the Approved Budget for one-time costs associated with the Austin Public Library Facilities Master Plan for professional services.	(\$100,000)	
	The Department anticipates a reduction in costs for telephone service in the amount of \$75,941.	(\$75,941)	
	Budgeted Vacancy Savings will be decreased by \$395,750, enabling the Library Department to fill positions currently held vacant to meet vacancy savings amount.	\$395,750	
<b>2. Public Services</b>			
	An increase of \$45,000 provides for full year funding for supplies, programs, and special events that were not included in FY 2001 for the Dell Wired for Youth Centers at 10 branches and the Faulk Central Library	\$45,000	
	The Approved Budget includes the elimination of 11.38 vacant staff positions in the branch libraries for a savings of \$494,792 with no change in library hours. A decrease in budgeted vacancy savings will allow the library to maintain their current minimum staffing standards for branches which is based on the volume of customers.	(\$494,792)	(11.38)
	The opening of the St. Johns Branch in January 2002 adds 9.50 FTE's and associated costs for a total cost of \$395,020.	\$395,020	9.50
<b>3. Collection Development and Library Systems</b>			
	The Approved Budget includes an increase of \$86,915 for books and periodicals for the St. Johns Branch. (\$500,000 was allocated for bindery, supplies, periodicals and books at St. Johns in the current year in the Capital Improvement Budget). In addition, \$39,500 for book binding contract expenses is included, for a total book budget of \$1,772,273.	\$126,415	

## **Library Department – 2001-2002**

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The Approved Budget includes eliminating 2.78 positions for a savings of (\$80,576) (2.78)  
\$80,576. This decrease in staffing is intended to be achieved through a reengineering of the collection development process.

### **4. Support Services**

The Approved Budget includes eliminating 1.0 FTE for a savings of \$57,195. (\$57,195) (1.00)

\$95,935 is approved for workstations, utilities, rental vans, printing costs, and building and equipment maintenance for the new St. Johns Branch, opening in January 2002. \$95,935

The Approved Budget includes four (4) new positions for safety, security, and well-maintained facilities; 2 Security Guards, a Plumber II, and a Heating/Refrigeration Mechanic II at a cost of \$182,041. \$182,041 4.00

The Approved Budget includes increased janitorial services, vehicle rentals, utility costs, parking costs and costs associated with the PIO program for a total increased cost of \$241,000. \$241,000

The Approved Budget includes a reduction of \$192,000 for one-time costs for capital outlay. (\$192,000)

### **The following changes were approved by Council at budget adoption**

### **5. Support Services**

Increase funding by \$161,172 for Library technology upgrades \$161,172

# Library-2001-02

## General Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>CITY RECORDS MANAGEMENT</b>										
Records Management	\$432,553	5.15	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>COLLECTION DEV. &amp; SYSTEMS SUPP</b>										
Cataloging Support	\$593,459	12.02	\$664,779	13.02	\$607,243	13.02	\$661,743	12.24	\$658,664	12.24
Circulation Support	\$450,996	13.00	\$506,082	13.00	\$482,923	13.00	\$514,720	11.00	\$511,444	11.00
Collection Support	\$2,527,903	16.63	\$2,637,376	16.63	\$2,676,916	16.63	\$2,835,399	16.63	\$2,831,304	16.63
<b>PUBLIC SERVICES</b>										
Austin History Center	\$590,965	14.90	\$711,916	16.05	\$724,439	16.05	\$805,347	16.05	\$800,524	16.05
Circulation	\$5,392,527	161.18	\$5,903,767	161.55	\$5,813,529	161.55	\$6,625,377	163.30	\$6,645,109	163.30
Reference Services	\$976,770	23.93	\$1,071,584	23.43	\$1,152,089	23.43	\$1,216,033	23.43	\$1,218,815	23.43
Youth Services	\$686,682	27.25	\$1,246,346	27.38	\$999,021	27.38	\$1,230,453	23.75	\$1,230,488	23.75
<b>SUPPORT SERVICES</b>										
Administration and Management	\$456,342	6.75	\$572,439	8.75	\$586,564	8.75	\$605,230	8.75	\$601,740	8.75
Facility Expense	\$2,295,700	21.00	\$2,080,903	21.00	\$2,495,374	21.00	\$2,500,165	25.00	\$2,506,035	25.00
Financial Monitoring / Budgeting	\$91,801	1.90	\$109,427	1.90	\$143,863	1.90	\$105,121	1.90	\$104,457	1.90
Information Technology Services	\$959,447	13.25	\$1,193,640	13.25	\$925,382	13.25	\$1,003,071	12.25	\$1,158,985	12.25
Personnel / Training	\$334,518	5.50	\$312,002	5.50	\$368,129	5.50	\$372,819	5.50	\$370,697	5.50
PIO/Community Service	\$211,692	2.00	\$160,205	2.00	\$188,963	2.00	\$212,958	2.00	\$212,319	2.00
Purchasing/ MWBE	\$116,598	3.60	\$133,458	3.60	\$139,489	3.60	\$170,280	3.60	\$169,307	3.60
<b>Total</b>	<b>\$16,117,953</b>	<b>328.06</b>	<b>\$17,303,924</b>	<b>327.06</b>	<b>\$17,303,924</b>	<b>327.06</b>	<b>\$18,858,716</b>	<b>325.40</b>	<b>\$19,019,888</b>	<b>325.40</b>

# Library-2001-02

**Program:** CITY RECORDS MANAGEMENT

**Program Objective:** The purpose of the City Records Management Program is to manage City records so that the City of Austin complies with legal mandates and that City employees can find the records they need, when they need them, and at the most cost-effective price.

1999 -00      2000 -2001      2000 -2001      2001-02      2001-02

**Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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## List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Records Management	\$432,553	5.15	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$432,553	5.15	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Library-2001-02

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**Activity:** *Records Management*

**Activity Code:** *4RMC*

**Program Name:** *CITY RECORDS MANAGEMENT*

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Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$432,553	\$0	\$0	\$0	\$0
<b>Total Requirements</b>	<b>\$432,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents</b>	<b>5.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:** Oversight of this program was transferred to the Office of the City Clerk in February 2000.

**Activity Objective:**

**Services of the Activity:**

**Changes in Requirements and Performance Measures:** This activity has been transferred to the City Clerk's Office (in FY 2001).

**Responsible Employee:**

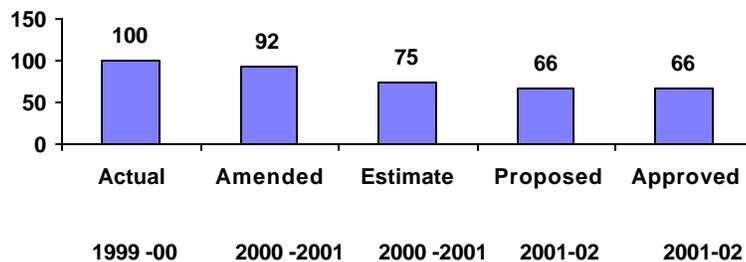
# Library-2001-02

**Program: COLLECTION DEV. & SYSTEMS SUPP**

**Program Objective:** The purpose of Collection Development and Library Systems Services is to provide quality Library collections and effective Library systems services to Library customers so they can access and borrow material to meet their informational and recreational needs.

**Program Results Measures:**

**Fill rate for items requested through the reserves system**



**Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Fill rate for citizen requests to order	92%	90%	98%	98%	98%
Fill rate for items requested through the reserves system	100%	92%	75%	66%	66%
Percent of volumes accurately cataloged and processed	99.37%	99.61%	99.61%	95.95%	95.95%

**List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Cataloging Support	\$593,459	12.02	\$664,779	13.02	\$607,243	13.02	\$661,743	12.24	\$658,664	12.24
Circulation Support	\$450,996	13.00	\$506,082	13.00	\$482,923	13.00	\$514,720	11.00	\$511,444	11.00
Collection Support	\$2,527,903	16.63	\$2,637,376	16.63	\$2,676,916	16.63	\$2,835,399	16.63	\$2,831,304	16.63
<b>Total</b>	<b>\$3,572,358</b>	<b>41.65</b>	<b>\$3,808,237</b>	<b>42.65</b>	<b>\$3,767,082</b>	<b>42.65</b>	<b>\$4,011,862</b>	<b>39.87</b>	<b>\$4,001,412</b>	<b>39.87</b>

## Library-2001-02

**Activity:** *Cataloging Support*

**Activity Code:** 3CAT

**Program Name:** COLLECTION DEV. & SYSTEMS SUPP

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$593,459	\$664,779	\$607,243	\$661,743	\$658,664
<b>Total Requirements</b>	<b>\$593,459</b>	<b>\$664,779</b>	<b>\$607,243</b>	<b>\$661,743</b>	<b>\$658,664</b>
<b>Full-Time Equivalents</b>	<b>12.02</b>	<b>13.02</b>	<b>13.02</b>	<b>12.24</b>	<b>12.24</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per number of volumes added to the collection	Efficiency	\$4.91	\$5.13	\$4.67	\$5.09	\$5.07
Number of volumes added to the collection	Output	120,849	129,700	130,000	129,913	129,913
Percent of volumes accurately cataloged and processed	Result	99.37%	99.61%	99.61%	95.95%	95.95%

**Activity History and Description:** This activity was previously a component of the Materials Acquisition and Processing Activity.

**Activity Objective:** The purpose of the Cataloging Support Activity is to catalog and process materials so that Library customers can access the information they need.

**Services of the Activity:** Creation and maintenance of all title records in the Library's public catalog; addition of all new Library volumes to the Library's public catalog; preparation of all new Library volumes for use; mending damaged Library volumes for continued use.

**Changes in Requirements and Performance Measures:** The Approved Budget decreases \$6,115 over the FY 2001 Amended Budget.

The FY 2002 Approved Budget calls for the elimination of .78 vacant FTE for a cost reduction of \$20,743.

\$11,716 is included for Pay for Performance and an increase of \$7,214 in health benefits.

**Responsible Employee:** Donna Schiller

512-974-7466

## Library-2001-02

**Activity:** Circulation Support

**Activity Code:** 3CRC

**Program Name:** COLLECTION DEV. & SYSTEMS SUPP

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$450,996	\$506,082	\$482,923	\$514,720	\$511,444
<b>Total Requirements</b>	<b>\$450,996</b>	<b>\$506,082</b>	<b>\$482,923</b>	<b>\$514,720</b>	<b>\$511,444</b>
<b>Full-Time Equivalents</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per response to customer service inquiries	Efficiency	\$0.63	\$0.65	\$0.65	\$0.63	\$0.68
Number of customer service inquiries	Output	4,663	4,300	5,600	4,967	4,967
Number of library cards produced	Output	62,951	60,000	52,000	49,674	49,674
Average time to deliver materials between locations	Result	N/A	N/A	3.5 hours	3.5 hours	3.5 hours
Fill rate for items requested through the reserves system	Result	100%	92%	75%	66%	66%
Number of delivery bags sorted per hour	Result	N/A	N/A	12-20 bags	12-20 bags	12-20 bags

**Activity History and Description:** This activity was previously a component of the Circulation Activity.

**Activity Objective:** The purpose of the Circulation Support activity is to provide support for Library circulation activities in order that Library customers may borrow materials from the Library's collections.

**Services of the Activity:** Billing and customer service for Library circulation activities; process reserves for all Library customers; customer record support (Library cards and borrower file/record maintenance); technical assistance and support; system-wide delivery of Library materials.

**Changes in Requirements and Performance Measures:** The Approved Budget increases \$5,362 over the FY 2001 Amended Budget. The FY 2002 Approved includes the elimination of 2.00 vacant FTEs for a cost reduction of \$59,834. \$11,997 is provided for Pay for Performance and an increase of \$8,452 in health benefits. Vacancy Savings is reduced by \$10,018 and Printing/Binding increases \$27,000.

**Responsible Employee:** Donna Schiller

512-974-7466

## Library-2001-02

**Activity:** Collection Support

**Activity Code:** 3CLL

**Program Name:** COLLECTION DEV. & SYSTEMS SUPP

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$2,527,903	\$2,637,376	\$2,676,916	\$2,835,399	\$2,831,304
<b>Total Requirements</b>	<b>\$2,527,903</b>	<b>\$2,637,376</b>	<b>\$2,676,916</b>	<b>\$2,835,399</b>	<b>\$2,831,304</b>

<b>Full-Time Equivalents</b>	<b>16.63</b>	<b>16.63</b>	<b>16.63</b>	<b>16.63</b>	<b>16.63</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per order placed	Efficiency	\$20.32	\$21.12	\$25.25	\$21.81	\$21.78
Number of orders placed	Output	124,421	124,900	106,000	130,000	130,000
Number of volumes received	Output	120,849	129,700	130,000	135,000	135,000
Fill rate for citizen requests to order	Result	92%	90%	98%	98%	98%

**Activity History and Description:** This activity provides development and maintenance of the Library system collections. Prior to FY 2000, this activity was a component of the Materials Acquisition and Processing Activity.

**Activity Objective:** The purpose of the Collection Support Activity is to provide materials selection, acquisition and withdrawal services to APL librarians in order to meet the information needs of Austin citizens.

**Services of the Activity:** Selection of materials for Library collections; manage the receipt of all Library system materials from vendors; coordination of system-wide removal of outdated library materials.

**Changes in Requirements and Performance Measures:** The Approved Budget increases \$193,928 over the FY 2001 Amended Budget. \$86,915 is requested for the expanded collection at the St. Johns Branch due to open January 2002.

\$15,588 is provided for Pay for Performance and an increase of \$9,885 in health benefits.

**Responsible Employee:** Donna Schiller

512-974-7466

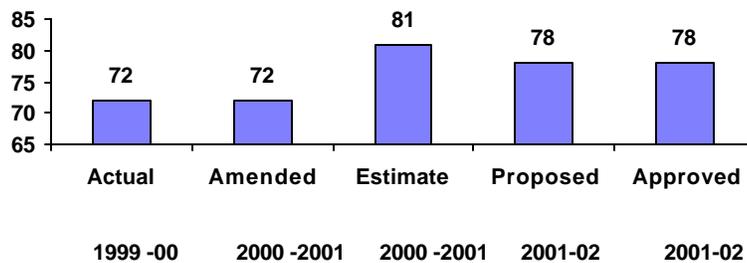
# Library-2001-02

## Program: PUBLIC SERVICES

**Program Objective:** The purpose of Public Services is to provide materials, reference services, and programs to the Austin area community in order to meet their information and reading needs.

### Program Results Measures:

**Percent of customers who find the material on the subjects or by the authors they are seeking**



### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of youth items circulated annually per capita	1.89	1.97	1.78	1.45	1.45
Percent of customers who find the material on the subjects or by the authors they are seeking	72%	72%	81%	78%	78%
Percent of customers who get the information they need	90%	85%	81%	92%	92%
Percent of customers who get the information they need (Austin History Center)	96%	96%	94%	91%	91%

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Austin History Center	\$590,965	14.90	\$711,916	16.05	\$724,439	16.05	\$805,347	16.05	\$800,524	16.05
Circulation	\$5,392,527	161.18	\$5,903,767	161.55	\$5,813,529	161.55	\$6,625,377	163.30	\$6,645,109	163.30
Reference Services	\$1,028,953	23.93	\$1,132,743	23.43	\$1,207,089	23.43	\$1,278,033	23.43	\$1,280,815	23.43
Youth Services	\$686,682	27.25	\$1,246,346	27.38	\$999,021	27.38	\$1,230,453	23.75	\$1,230,488	23.75
<b>Total</b>	<b>\$7,699,127</b>	<b>227.26</b>	<b>\$8,994,772</b>	<b>228.41</b>	<b>\$8,744,078</b>	<b>228.41</b>	<b>\$9,939,210</b>	<b>226.53</b>	<b>\$9,956,936</b>	<b>226.53</b>

## Library-2001-02

**Activity:** *Austin History Center*

**Activity Code:** 2AHC

**Program Name:** PUBLIC SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$590,965	\$711,916	\$724,439	\$805,347	\$800,524
<b>Total Requirements</b>	<b>\$590,965</b>	<b>\$711,916</b>	<b>\$724,439</b>	<b>\$805,347</b>	<b>\$800,524</b>

<b>Full-Time Equivalents</b>	<b>14.90</b>	<b>16.05</b>	<b>16.05</b>	<b>16.05</b>	<b>16.05</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per customer contact	Efficiency	\$4.72	\$5.62	\$3.98	\$5.37	\$5.34
Number of customer contacts	Output	125,235	126,600	181,586	150,000	150,000
Number of customer visits	Output	75,721	75,000	76,710	75,000	75,000
Number of customers using Internet	Output	Not Avail	Not Avail	25,000	25,000	25,000
Number of items digitized	Output	Not Avail	Not Avail	400	400	400
Number of research materials used by researchers	Output	404,616	400,000	353,800	350,000	350,000
Number of WEB " hits "	Output	Not Avail	Not Avail	90,301	120,000	120,000
Percent of customers who get the information they need (Austin History Center)	Result	96%	96%	94%	91%	91%

**Activity History and Description:** Established in 1955, the Austin History Center is the local history division of the Austin Public Library and is housed in the historic former central library building. This non-circulating research library specializes in the history and current events of the community. The archival collections include books, photographs, periodicals, newspapers, family and institutional papers, sound and video recordings, architectural drawings, clipping files, and maps.

**Activity Objective:** The purpose of the Austin History Center is to provide our customers with information about the history and current events of Austin and Travis County by collecting, consolidating, organizing, and preserving research materials and assisting in their use so that customers can learn from the community's collective memory.

**Services of the Activity:** Provide reference services about Austin and Travis County in person, and by telephone, mail, fax and e-mail; advise researchers on materials relevant to their needs and provide appropriate referrals to external information sources; provide reproductions of research materials and photos in the collections; prepare indexes and finding aides to assist in using research materials; provide community outreach through exhibits, programs and meeting rooms; publish paper and electronic publications about our community; acquire, catalog,

## Library-2001-02

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**Activity:** *Austin History Center*

**Activity Code:** *2AHC*

**Program Name:** *PUBLIC SERVICES*

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process, and preserve archival research materials.

**Changes in Requirements and  
Performance Measures:**

The Approved Budget increases \$88,608 from FY 2001 Amended Budget.

The Approved Budget includes a \$10,013 increase for health benefits and an increase in Pay for Performance of \$18,358. Vacancy Savings is reduced by \$22,047 and Contractuals/Commodities increase \$3,101.

**Responsible Employee:**

Biruta Kearn

512-974-7479

# Library-2001-02

**Activity:** Circulation  
**Activity Code:** 2CRC  
**Program Name:** PUBLIC SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$5,392,527	\$5,903,767	\$5,813,529	\$6,625,377	\$6,645,109
<b>Total Requirements</b>	<b>\$5,392,527</b>	<b>\$5,903,767</b>	<b>\$5,813,529</b>	<b>\$6,625,377</b>	<b>\$6,645,109</b>
<b>Full-Time Equivalents</b>	<b>161.18</b>	<b>161.55</b>	<b>161.55</b>	<b>163.30</b>	<b>163.30</b>

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of customer visits	Demand	2,825,575	2,914,000	2,959,076	3,093,505	3,093,505
Cost per circulated item	Efficiency	\$1.75	\$1.90	\$1.83	\$2.12	\$2.13
Library cost per circulated item	Efficiency	\$5.23	\$5.57	\$5.46	\$6.04	\$6.09
Number of items circulated	Output	3,076,001	3,100,000	3,168,281	3,123,985	3,123,985
Percent of customers who find the material on the subjects or by the authors they are seeking	Result	72%	72%	81%	78%	78%
Percent of customers who find the title they are seeking	Result	64%	64%	70%	71%	71%

**Activity History and Description:** This activity provides circulation of library materials including books, videos, compact discs, and audiocassettes at the John Henry Faulk Central Library and at 20 branch locations throughout the city.

**Activity Objective:** The purpose of the Circulation Activity is to provide library materials to the Library customers to meet their information and reading needs.

**Services of the Activity:** Check materials in and out; shelf library materials; fill customer requests for materials; register borrowers for library cards; take and record fines and fees; investigate contested and damaged items; handle and prepare delivery of library materials; develop and manage the Library collection.

**Changes in Requirements and Performance Measures:** This activity's requirement increases by \$741,342 over the FY 2001 Amended Budget. 8.50 FTEs, at a cost of \$331,316, are added due to the opening of the St. John Branch in January 2002. Associated costs related to St. John Branch opening includes \$21,736 for various contractals and commodities.

Approved is to eliminate 6.75 vacant FTEs for a cost reduction of \$264,616.

Library cost per circulated item is expected to increase.

An increase of \$290,541 for the full-year Market Study of the Library Family will result in a decrease in employee turnover rate.

## Library-2001-02

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**Activity:** *Circulation*

**Activity Code:** *2CRC*

**Program Name:** *PUBLIC SERVICES*

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\$147,499 is included for Pay for Performance with an increase of \$106,881 in health benefits. Vacancy Savings is reduced by \$34,412 and Rental/Copiers is increased by \$8,588.

**Responsible Employee:**

Karen Baker/Linda Vasquez

512-974-7459

## Library-2001-02

**Activity:** Reference Services

**Activity Code:** 2REF

**Program Name:** PUBLIC SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$52,183	\$61,159	\$55,000	\$62,000	\$62,000
General Fund	\$976,770	\$1,071,584	\$1,152,089	\$1,216,033	\$1,218,815
<b>Total Requirements</b>	<b>\$1,028,953</b>	<b>\$1,132,743</b>	<b>\$1,207,089</b>	<b>\$1,278,033</b>	<b>\$1,280,815</b>
<b>Full-Time Equivalents</b>	<b>23.93</b>	<b>23.43</b>	<b>23.43</b>	<b>23.43</b>	<b>23.43</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of reference questions asked	Demand	208,187	180,000	201,712	221,824	221,824
Cost per reference question asked	Efficiency	\$4.69	\$5.95	\$5.71	\$5.48	\$5.49
Number of customers using the Internet	Output	Not Avail	Not Avail	350,000	365,000	365,000
Number of reference questions answered	Output	205,479	165,000	200,954	220,867	220,867
Percent of customers who get the information they need	Result	90%	85%	81%	92%	92%

**Activity History and Description:** This program provides information in response to requests from customers at the Faulk Central Library; provides referral to resources outside the library; provides reference, technology, and collection development assistance to branch library staff; instructs the public in the use of library reference materials, periodicals, microforms, and electronic sources; creates user guides and other printed material to aid customers in finding materials; conducts tours, orientations and class visits at the Faulk Central Library; and maintains the collections of the Faulk Central Library by selecting and withdrawing materials in all formats.

**Activity Objective:** The purpose of the Reference Services Activity is to provide resources and assistance to library users so they can get the information they want.

**Services of the Activity:** Provide reference services in person, and by phone, fax, and e-mail; provide instruction on the use of the catalog, collection, and electronic databases; create and update reference guides, bibliographies, web pages, and Internet bookmarks to assist patrons in locating research materials; provide appropriate referrals to external information resources; advise customers on the selection of materials to satisfy their interests; assist branch staff in answering reference questions; provide a Spanish Information Hotline; provide assistance with the use of adaptive equipment; develop and manage the Library collection; coordinate and conduct programs for adults.

## Library-2001-02

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**Activity:** *Reference Services*

**Activity Code:** *2REF*

**Program Name:** *PUBLIC SERVICES*

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**Changes in Requirements and  
Performance Measures:**

The Approved Budget increases \$148,072 over the FY 2001 Amended Budget.

This activity's requirement includes \$27,158 in Pay for Performance and an increase of \$11,463 in health benefits. Otherwise substantially the same.

**Responsible Employee:**

Linda Vasquez

512-974-7432

# Library-2001-02

**Activity:** Youth Services  
**Activity Code:** 2YSV  
**Program Name:** PUBLIC SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$686,682	\$1,246,346	\$999,021	\$1,230,453	\$1,230,488
<b>Total Requirements</b>	<b>\$686,682</b>	<b>\$1,246,346</b>	<b>\$999,021</b>	<b>\$1,230,453</b>	<b>\$1,230,488</b>
<b>Full-Time Equivalents</b>	<b>27.25</b>	<b>27.38</b>	<b>27.38</b>	<b>23.75</b>	<b>23.75</b>

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of youth card holders	Demand	84,171	106,248	100,000	94,136	94,136
Cost per youth program attendee	Efficiency	\$5.69	\$6.99	\$7.53	\$11.20	\$11.20
Number of outreach contacts	Output	Not Avail	Not Avail	14,120	11,558	11,558
Number of star cards issued	Output	Not Avail	Not Avail	16,214	14,734	14,734
Number of youth items circulated annually	Output	1,188,266	1,240,000	1,161,000	959,863	959,863
Number of youth items circulated annually per capita	Output	1.89	1.97	1.78	1.45	1.45
Program attendance	Output	120,579	178,220	132,668	109,858	109,858
Percent change in number of youth items circulated per capita	Result	4.82%	2.02%	-9.84%	-26.56%	-26.56%

**Activity History and Description:** The Austin Public Library has provided services to youth since its inception. The mission of the Youth Services activity is to instill the joy of reading and learning, provide access to information, and to inspire the imagination of Austin's youth. This activity also coordinates the Summer Reading Program and Storyfest. Ten Dell Wired for Youth Centers were added in FY 2000.

**Activity Objective:** The purpose of the Youth Services Activity is to provide educational, developmental, and recreational reading opportunities for children, their parents, and caregivers in order to increase reading by youth.

**Services of the Activity:** Conduct children's storytimes; conduct other children's programs such as the Summer Reading Program and puppet shows; provide homework help; conduct storytelling classes for parents and child care providers; conduct class orientations, library tours, and school visits; provide outreach storytimes and deliver books to offsite locations; develop and manage the youth collection; and assist youth in learning computer and internet skills

**Changes in Requirements and Performance Measures:** The Approved Budget decreases \$15,858 over the FY 2001 Amended Budget. \$45,000 is included for the DELL Wired for Youth Centers to allow each WFY

## Library-2001-02

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**Activity:** Youth Services  
**Activity Code:** 2YSV  
**Program Name:** PUBLIC SERVICES

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Center to contract with speakers, specialized teachers, and others to produce 10 programs per year per Center.

Approved FY 2002 involves eliminating 4.63 vacant FTEs for \$230,177 reduction in costs.

One (1) Librarian I is added for the opening of the St. John Branch in January 2002 for a cost of \$41,975.

\$31,320 is included for Pay for Performance with an increase of \$15,753 in health benefits. Vacancy Savings is reduced by \$39,507 and miscellaneous items in Contractuals/Commodities is increased by \$3,132.

**Responsible Employee:**

Jeanette Larson

512-974-7405

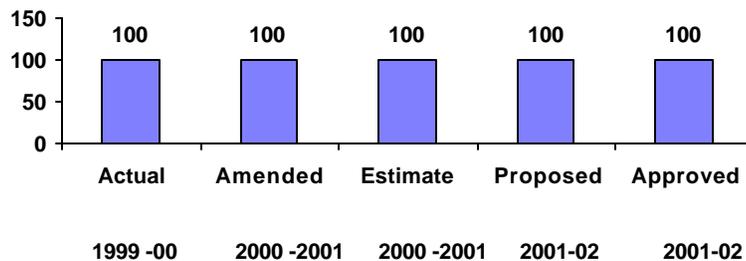
# Library-2001-02

## Program: SUPPORT SERVICES

**Program Objective:** The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

### Program Results Measures:

#### Percent of CAFs submitted within deadline



### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Information technology support costs per workstation	\$1,623	\$1,792	\$1,629	\$1,506	\$1,740
Percent of CAFs submitted within deadline	100%	100%	100%	100%	100%
Percent of information technology problems resolved at time of call	48%	50%	50%	50%	50%
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	MBE: 37% WBE: 10%	MBE: 25% WBE: 10%	MBE: 20% WBE: 4.25%	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Percent variance of CYEs to actual expenditures	0.23%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%
Percent variance of CYEs to actual revenue	-0.05%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%
Turnaround time for Accounts Payable within the deadline	34 days	25 days	35 days	30 days	30 days

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Administration and Management	\$456,342	6.75	\$572,439	8.75	\$586,564	8.75	\$605,230	8.75	\$601,740	8.75

## Library-2001-02

<b>Program: SUPPORT SERVICES</b>										
Facility Expense	\$2,295,700	21.00	\$2,080,903	21.00	\$2,495,374	21.00	\$2,500,165	25.00	\$2,506,035	25.00
Financial Monitoring / Budgeting	\$91,801	1.90	\$109,427	1.90	\$143,863	1.90	\$105,121	1.90	\$104,457	1.90
Information Technology Services	\$959,447	13.25	\$1,193,640	13.25	\$925,382	13.25	\$1,003,071	12.25	\$1,158,985	12.25
Personnel / Training	\$334,518	5.50	\$312,002	5.50	\$368,129	5.50	\$372,819	5.50	\$370,697	5.50
PIO/Community Service	\$211,692	2.00	\$160,205	2.00	\$188,963	2.00	\$212,958	2.00	\$212,319	2.00
Purchasing/M/WBE	\$116,598	3.60	\$133,458	3.60	\$139,489	3.60	\$170,280	3.60	\$169,307	3.60
<b>Total</b>	<b>\$4,466,098</b>	<b>54.00</b>	<b>\$4,562,074</b>	<b>56.00</b>	<b>\$4,847,764</b>	<b>56.00</b>	<b>\$4,969,644</b>	<b>59.00</b>	<b>\$5,123,540</b>	<b>59.00</b>

# Library-2001-02

**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$456,342	\$572,439	\$586,564	\$605,230	\$601,740
<b>Total Requirements</b>	<b>\$456,342</b>	<b>\$572,439</b>	<b>\$586,564</b>	<b>\$605,230</b>	<b>\$601,740</b>
<b>Full-Time Equivalents</b>	<b>6.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	.028	.033	.034	.032	.032
Number of grievances and appeals per 100 FTE	Output	0.29	0.29	0.29	0.29	0.29
Sick leave hours used per 1,000 hours (does not include termination benefits)	Output	32.07	33.00	34.57	37.34	37.34
Total department budget	Output	\$16,117,953	\$17,303,924	\$17,303,924	\$18,858,716	\$19,019,888
Employee turnover rate	Result	23.62%	15%	15%	20%	20%
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

**Activity History and Description:** This program includes Library's Office of the Director, administrative office management, the Library's Volunteer Program, and intradepartmental mail services.

**Activity Objective:** The purpose of the Administration and Management Activity is to provide administrative and managerial support to the department in order to produce more effective services.

**Services of the Activity:** Staff meetings; Council meetings; board and commission support; developing business plans and performance measures; secretarial/clerical support; requests for information; subscriptions and memberships; surveys; Department Director and associated office expenses; reception; files and records management; mail distribution; CAFs; and volunteers.

**Changes in Requirements and Performance Measures:** The Approved Budget increases \$29,301 over the FY 2001 Amended Budget. \$13,279 is provided for in Pay for Performance and there is an increase of \$5,008 in health benefits. Otherwise substantially the same.

**Responsible Employee:** Eyna Canales-Zarate 512-974-7446

## Library-2001-02

**Activity:** Facility Expense

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$2,295,700	\$2,080,903	\$2,495,374	\$2,500,165	\$2,506,035
<b>Total Requirements</b>	<b>\$2,295,700</b>	<b>\$2,080,903</b>	<b>\$2,495,374</b>	<b>\$2,500,165</b>	<b>\$2,506,035</b>
<b>Full-Time Equivalents</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>25.00</b>	<b>25.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per vehicle	Efficiency	N/A	N/A	\$1,700	\$1,700	\$1,700
Custodial cost per square foot by City personnel	Efficiency	\$0.97	\$0.82	\$0.94	\$1.12	\$1.13
Custodial cost per square foot by contract	Efficiency	\$0.96	\$0.73	\$1.02	\$1.18	\$1.18
Facility expense per FTE	Efficiency	\$6,998	\$6,362	\$7,630	\$7,683	\$7,701
Facility expense per square foot (exclude security and custodial)	Efficiency	\$4.05	\$4.25	\$4.78	\$4.81	\$4.80
Security cost per square foot	Efficiency	\$0.65	\$0.53	\$0.92	\$0.71	\$0.72
AFV's as a percent of total units operated	Output	N/A	N/A	0%	0%	0%
Number of emergency calls (Maintenance)	Output	N/A	N/A	234	234	234
Number of emergency calls (Security)	Output	223	145	320	320	320
Number of Radios	Output	5	5	5	5	5
Number of Vehicles/Equipment	Output	7	7	7	7	7
Total square feet of facilities	Output	404,292	373,850	373,850	375,850	375,850
Overtime as a percent of total salary costs	Result	5.48%	5.51%	6.17%	6.32%	6.32%
Percent Daily Out of Service	Result	No Data	No Data	5%	5%	5%
Percent of total calls (Maint) that are emergency calls(Maint)	Result	No Data	No Data	11.28%	11.28%	11.28%
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule	Result	No Data	No Data	100%	100%	100%

# Library-2001-02

**Activity:** *Facility Expense*

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

Reduce the number of security related incidents	Result	642	621	754	825	825
Response time by security personnel to all requests for assistance	Result	45 minutes	45 minutes	45 minutes	30 minutes	30 minutes
Response time by security personnel to high priority requests for assistance	Result	45 minutes	45 minutes	45 minutes	30 minutes	30 minutes
Turnaround time for completion of all maintenance workorders	Result	9 weeks	8 weeks	9 weeks	6 weeks	6 weeks
Turnaround time for completion of high priority maintenance workorders	Result	4.5 days	3 days	4 days	2 days	2 days

**Activity History and Description:** The Library Facility Expense program includes rent for three leased space branches as well as utilities for all facilities. Total 2000-2001 square footage of library facilities will be approximately 373,850 square feet.

**Activity Objective:** The purpose of the Facility Expenses Activity is to provide maintenance, custodial and security of all facilities for the department to ensure an operational, clean and safe facility.

**Services of the Activity:** Minor repairs; locksmith; pest control; leases; ground maintenance; minor plumbing, electrical, HVAC, and painting; all utilities; telephones; building maintenance; minor modifications; custodial services; security services; cleaning supplies and equipment; clothing and uniform costs; contract monitoring; security equipment; parking; and space allocation.

**Changes in Requirements and Performance Measures:** The Approved Budget increases by \$425,132 over the FY 2001 Amended Budget.

It includes adding 4 new FTEs at a cost of \$182,041. In addition, \$19,959 is requested for utility costs increases due to the opening of the St. John Branch in January 2002.

There was an increase in lease agreements totaling \$9,464 at North Village and Twin Oaks Branches. Vacancy Savings is decreased by \$23,355; Rental/Vehicles is increased by \$48,380 and Janitorial Services is increased by \$65,403.

As a result of the increase in the Approved Budget, there will be increases in the facility expense per sq. ft., security cost per sq. ft., custodial cost per sq. ft., and the custodial cost per sq. ft. by contract. Turnaround time for completion of all maintenance workorders will be reduced from 8 weeks to 6 weeks as a result of adding 2 new maintenance employees. Decrease in response time by security personnel will be reduced from 45 minutes to 30 minutes as a result of adding 2 Security Guards.

\$20,886 is included for providing Pay for Performance with an increase of \$13,146 in health benefits.

**Responsible Employee:** John Gillum

512-974-7495

# Library-2001-02

**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$91,801	\$109,427	\$143,863	\$105,121	\$104,457
<b>Total Requirements</b>	<b>\$91,801</b>	<b>\$109,427</b>	<b>\$143,863</b>	<b>\$105,121</b>	<b>\$104,457</b>
<b>Full-Time Equivalents</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total Department budget	Efficiency	\$0.0057	\$0.0063	\$0.0083	\$0.0056	\$0.0055
Total department budget per dollar of financial monitoring expense	Efficiency	\$175.00	\$158.13	\$120.28	N/A	N/A
Total financial monitoring expense	Output	\$91,801	\$109,427	\$143,864	\$105,121	\$104,457
Percent of reporting deadlines met	Result	83%	100%	100%	100%	100%
Percent variance of CYEs to actual expenditures	Result	0.23%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%
Percent variance of CYEs to actual revenue	Result	-0.05%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%	Q1:2%, Q2:2%,Q3:1%

**Activity History and Description:** This program area is responsible for departmental budgeting (development and adherence), CYE development, auditing petty cash and change funds, and in-house tracking of revenue and expenditures.

**Activity Objective:** The purpose of the Financial Monitoring/Budgeting Activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

**Services of the Activity:** Auditing petty cash; developing CIP; performance reports; department budgeting - development and monitoring; in-house tracking of revenue and expenditures; cash handling - petty cash; CYE development; accounts receivable; developing 5-year forecast; TBs, RBs, EBs, AAs, JVs and org updates; inventory management; monitor performance information; travel processing.

**Changes in Requirements and Performance Measures:** The Approved Budget decreases \$4,970 over the FY 2001 Amended Budget. \$2,530 is provided for in Pay for Performance.

**Responsible Employee:** Eyna Canales-Zarate 512-974-7446

## Library-2001-02

**Activity:** Information Technology Services

**Activity Code:** 9CPU

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$959,447	\$1,193,640	\$925,382	\$1,003,071	\$1,158,985
<b>Total Requirements</b>	<b>\$959,447</b>	<b>\$1,193,640</b>	<b>\$925,382</b>	<b>\$1,003,071</b>	<b>\$1,158,985</b>
<b>Full-Time Equivalents</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>12.25</b>	<b>12.25</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Information technology support costs per workstation	Efficiency	\$1,623	\$1,792	\$1,629	\$1,506	\$1,740
Number of WEB "hits"	Output	N/A	N/A	9,568,443	9,600,000	9,600,000
Total number of workstations supported	Output	591	666	568	666	666
Percent of information technology problems resolved at time of call	Result	48%	50%	50%	50%	50%
Percentage of workstations meeting minimum benchmark standards	Result	75%	95%	95%	95%	95%

**Activity History and Description:** The requirements for computer support throughout the library system have increased over the past few years following the conversion to our new automation system in September 1993. In addition to more Online Public Access Catalog terminals and printers for accessing the new system, the use of microcomputer workstations connecting various communication systems has expanded as we work towards our goal of providing access to more and more information in electronic form. Internet access to the Library's online catalog, as well as online periodical database searching are among the new avenues being implemented for expanding and sharing resources.

**Activity Objective:** The purpose of Information Technology Services Activity is to provide network interconnectivity, computer hardware and software support, and information technology planning for the department to produce and communicate information.

**Services of the Activity:** Repair/maintain/upgrade computers; computer hardware and software support; programming; LAN maintenance; software licenses and upgrades; information systems planning, design, development and implementation; telephone support; create/maintain internet/intranet sites.

**Changes in Requirements and Performance Measures:** The Approved Budget decreases \$34,655 over the FY 2001 Amended Budget. FY 2002 Approved Budget includes the elimination of 1.00 vacant FTE for a cost reduction of \$57,195.

## Library-2001-02

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**Activity:** *Information Technology Services*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

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The replacement of PC's and phone systems is decreased by \$192,000. \$28,088 is approved in FY 2002 for 14 workstations at the new St. Johns Branch scheduled to open January 2002. There is a decrease in Services/Others for \$41,548.

\$20,011 is provided for in Pay for Performance with an increase of \$8,295 in health benefits.

The Approved FY 2002 Budget includes an amendment from the dais during budget adoption in the amount of \$161,172 for library technology upgrades.

**Responsible Employee:**

Donna Schiller

512-974-7466

# Library-2001-02

**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$334,518	\$312,002	\$368,129	\$372,819	\$370,697
<b>Total Requirements</b>	<b>\$334,518</b>	<b>\$312,002</b>	<b>\$368,129</b>	<b>\$372,819</b>	<b>\$370,697</b>
<b>Full-Time Equivalents</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Personnel cost per FTE	Efficiency	\$633.45	\$566.01	\$735.32	\$706.56	\$702.55
Training cost per FTE	Efficiency	\$382.39	\$387.95	\$390.26	\$439.16	\$436.66
Number of employee injuries	Output	55	50	31	35	35
Total cost of personnel administration	Output	\$209,070	\$185,120	\$240,495	\$229,915	\$228,609
Total training cost	Output	\$125,448	\$126,882	\$127,634	\$142,903	\$142,088
Lost time injury rate per the equivalent of 100 employees	Result	2.25	1.34	2.19	1.20	1.20
Overall employee satisfaction	Result	Not Avail	65%	65%	65%	65%
Percent of checks issued as automated checks	Result	Not Avail	Not Avail	100%	100%	100%
Percent of resignations leaving the City that complete exit interview	Result	50%	70%	32%	50%	50%
Personnel Action Form (PAF) error rate	Result	5.16%	10%	2.68%	5.25%	5.25%

**Activity History and Description:** This program is responsible for departmental human resources functions, including interpretation and revision of policies and procedures, advising managers on human relations, performance, discipline, employment, and counseling of employees on job performance. This program also supports managers in hiring qualified staff and responding to the general public on hiring practices and policies. Responsible for departmental support in compensation, employment, records, benefits, payroll, FMLA, leave requests, EEOC, grievances.

**Activity Objective:** The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

**Services of the Activity:** Timesheet completion and processing; hiring and recruiting; evaluations;

## Library-2001-02

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**Activity:** *Personnel / Training*

**Activity Code:** *9TRN*

**Program Name:** *SUPPORT SERVICES*

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workers comp claims; facilitating; literacy; return to work; grievances; employee counseling up to and including termination; pay check/stub distribution and correction; benefits administration; PAFs; providing training; outside training and related travel; evaluating safety conditions; reward and recognition; SSPRs.

**Changes in Requirements and Performance Measures:**

The Approved Budget increases \$58,695 over the FY 2001 Amended Budget.

\$8,078 is provided for in Pay for Performance with an increase of \$5,844 in health benefits. Contractuals increased by \$1,200 and vacancy savings decreased by \$11,757.

**Responsible Employee:**

Martin Aleman

512-974-7450

# Library-2001-02

**Activity:** PIO/Community Service

**Activity Code:** 9PIO

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$211,692	\$160,205	\$188,963	\$212,958	\$212,319
<b>Total Requirements</b>	<b>\$211,692</b>	<b>\$160,205</b>	<b>\$188,963</b>	<b>\$212,958</b>	<b>\$212,319</b>
<b>Full-Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of graphic requests	Demand	723	622	862	1,000	1,000
Cost per completed graphic request	Efficiency	\$331	\$267	\$263	\$224	\$223
Value of Department initiated media coverage	Efficiency	N/A	N/A	N/A	\$312,000 annually	\$312,000 annually
Number of graphic requests completed	Output	639	601	719	950	950
Number of media contacts	Output	N/A	N/A	N/A	240 per year	240 per year
Number of speaking engagements	Output	N/A	N/A	N/A	12	12
Percent of media calls responded to within 15 minutes	Result	N/A	N/A	95%	95%	95%
Turnaround time for graphic requests	Result	Not Avail	Not Avail	< 6 weeks	< 4 weeks	< 4 weeks

**Activity History and Description:** The Library's Community Service Program prepares system-wide brochures, flyers, bookmarks, and other promotional and informational material, and other printed material (such as library card registration forms) required for library operations. Since 1995-96, Library PIO contacts with the media have been handled by the City PIO office.

**Activity Objective:** The purpose of the PIO/Community Service Activity is to provide written and verbal communication to the public about department activities and events so that they can be aware, understand, and appreciate the services/events offered.

**Services of the Activity:** Press releases; tours; community hotlines; posters/brochures; speaking engagements; newsletters; press conferences; media requests and assistance; news release writing and distribution; setting up/coordinating news conferences; special events planning; customer service; graphics design; community meeting coordination; citizens complaint response; submissions to competitions; professional publications.

**Changes in Requirements and Performance Measures:** The Approved Budget increases \$52,114 over the FY 2001 Amended Budget.

## Library-2001-02

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**Activity:** *PIO/Community Service*

**Activity Code:** *9PIO*

**Program Name:** *SUPPORT SERVICES*

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The Approved Budget includes an increase \$10,000 for Webmaster subscription, and \$25,725 for printing costs.

\$2,430 is included for providing Pay for Performance with an increase of \$1,409 in health benefits.

**Responsible Employee:**

Patricia Fraga

512-974-7528

## Library-2001-02

**Activity:** Purchasing/ M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$116,598	\$133,458	\$139,489	\$170,280	\$169,307
<b>Total Requirements</b>	<b>\$116,598</b>	<b>\$133,458</b>	<b>\$139,489</b>	<b>\$170,280</b>	<b>\$169,307</b>
<b>Full-Time Equivalents</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Internal time from submittal of RX to purchasing (for over \$5,000 purchases)	Efficiency	5 days	5 days	Disc	Disc	Disc
Purchasing cost per dollar purchased (under \$5,000 only)	Efficiency	\$0.12	\$0.20	\$0.24	\$0.33	\$0.33
Purchasing cost per transaction	Efficiency	\$8.42	\$12.13	\$11.01	\$11.58	\$11.52
Number of specifications issued	Output	N/A	N/A	N/A	N/A	N/A
Number of transactions	Output	13,845	11,000	12,674	14,702	14,702
Total dollar purchases (Under \$5,000 Only)	Output	\$613,488	N/A	\$575,468	\$517,921	\$517,921
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 37% WBE: 10%	MBE: 25% WBE: 10%	MBE: 20% WBE: 4.25%	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Turnaround time for Accounts Payable within the deadline	Result	34 days	25 days	35 days	30 days	30 days
Turnaround time for Accounts Payable within the Department	Result	Disc	Disc	Disc	Disc	Disc

**Activity History and Description:** This activity is responsible for processing requisitions, departmental purchase orders, payment vouchers and petty cash reimbursements. In addition, compliance with purchasing regulations at the departmental level is reviewed and monitored.

**Activity Objective:** The purpose of the Purchasing and M/WBE Activity is to provide technical and administrative services regarding contract-related purchasing contracts for the department to have accurate and compliant purchasing contracts.

**Services of the Activity:** Bid processing; contract monitoring; preparing RCAs for contract awards; preparing specifications for bids; checking under \$5,000 guidelines; technical assistance; reporting; acquiring inventory; contract compliance; A/P processing; contract administration; vehicle purchasing; RFQs.

## Library-2001-02

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**Activity:** *Purchasing/ M/WBE*

**Activity Code:** *9PUR*

**Program Name:** *SUPPORT SERVICES*

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**Changes in Requirements and  
Performance Measures:**

The Approved Budget increases \$35,849 over the FY 2001 Amended Budget.

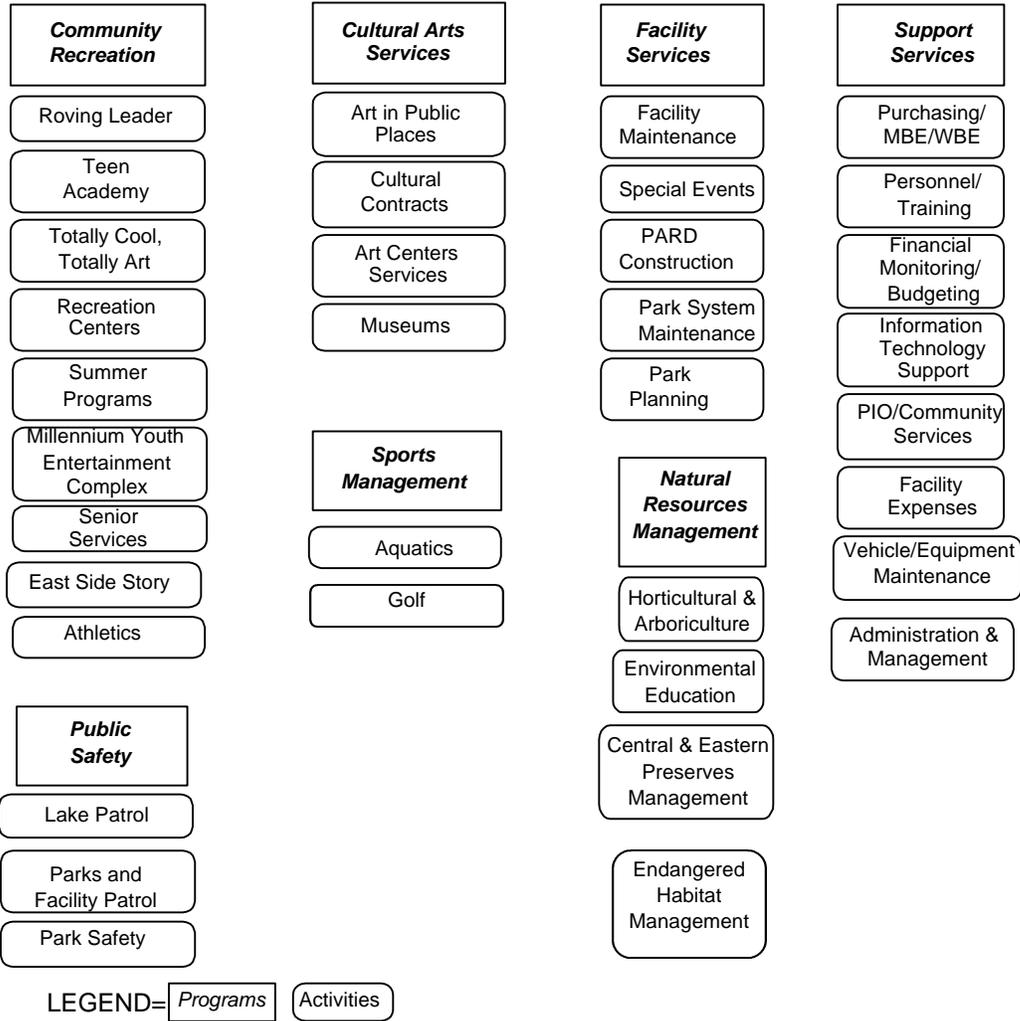
\$3,705 is provided for Pay for Performance with an increase of \$1,053 in health benefits. There is an increase of \$16,185 due to reclassification of 2 FTEs. Contractuals increased by \$1,756 and vacancy savings decreased by \$5,354.

**Responsible Employee:**

Eyna Canales-Zarate

512-974-7446

# Parks and Recreation Department — 2001–2002



	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
General Fund Revenue	\$2,578,994	\$2,473,771	\$2,640,996	\$2,593,107	\$2,593,107
Expenditures	\$28,213,677	\$30,669,906	\$30,408,310	\$31,110,923	\$31,373,123
Full-time Equivalents (FTE's)	454.00	497.50	497.50	491.50	499.50

# **Parks and Recreation Department – 2001-2002**

## **Mission**

The purpose of the Parks and Recreation Department is to provide, protect and preserve a Park system that promotes life-enhancing experiences for the Austin community. To help the department achieve its mission the following goals have been developed for FY 2002.

## **Goals**

In order to increase participation in structured community recreation in the Austin community, the department will:

- offer 30% of its community recreation programs free
- provide 54,000 participant hours of Teen Recreation Academy
- enroll 675 youth in the Roving Leader program
- increase community recreation participation hours by 2%
- increase participants in the Summer Playground program by 3%

In order to address the fundamental social needs of the Austin community, the department will provide supportive social services through:

- serving 155,000 meals to senior citizens
- assisting 125 senior citizens in securing employment
- ensuring that 70% of youth in the Roving Leader Program report making positive life choices
- serving 64,640 free cold lunches to Austin youth during the summer when school lunches are not available

To promote a safer park system by FY 2002 the department will manage the level of unsafe activity by ensuring:

- a 99.98% safety rating for pools
- no more than 85 preventable employee injuries in the workplace
- no more than 150 preventable PARD participant injuries

In order to enrich the Austin community's artistic and cultural environment, the department will:

- add 5 pieces to the Art in Public Places collection
- strive for a 97% favorable rating for Art Center Services
- strive for a 98% favorable rating for Museum Services
- strive for 95% of cultural contracts in compliance

In order to protect Austin's investment in recreational land, urban forest ecosystem, water and facilities, the department will ensure:

- 90% of maintenance work is completed within the allotted time
- 90% of the parkland acquisition spending plan is accomplished
- a ratio of 24 acres of parkland to 1,000 population is maintained
- complete 20 cycle pruning routes per year
- 95% of participants in environmental education programs who indicate an increase of environmental knowledge and awareness

In order to increase the efficiency of administrative services, the department will:

- meet 100% of its reporting deadlines
- maintain a payroll error rate of less than 1%
- maintain a 25 day turnaround time for accounts payable
- provide and support network capability to 26 additional sites

To help the department track how well the goals are being met; key indicators have been developed along with appropriate performance measures. The approved budget for the PARD supports these goals.

# Parks and Recreation Department – 2001-2002

## Key Indicators

The key indicators used by the Parks and Recreation Department include:

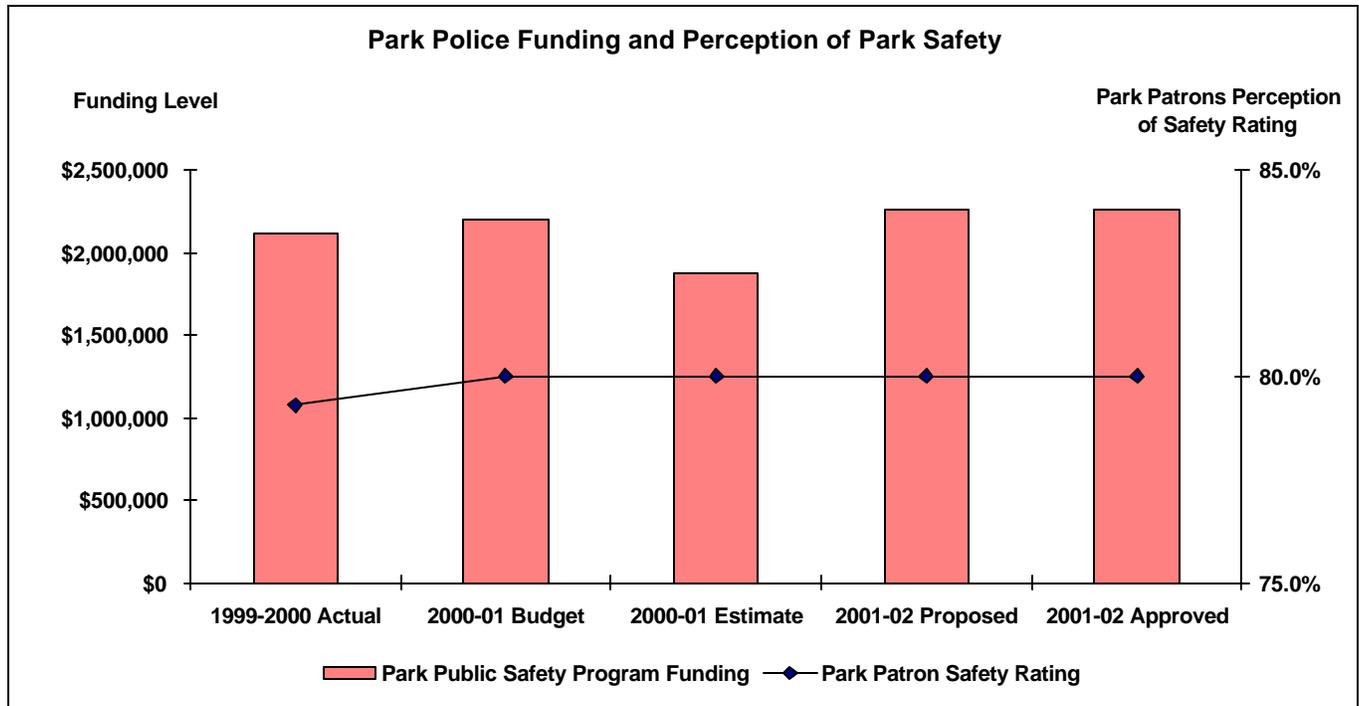
- Patron's perception of safety in parks
- Number of supervised youth activities
- Number of youth participant hours
- Gross operating and maintenance per capita
- Net operating and maintenance per capita
- Cost per youth participant hour
- Customer satisfaction with facilities
- Parkland acres per 1,000 population
- Acres per Full-time equivalents (FTEs)

## Business Plan

The Approved Budget contains a number of initiatives, which support the goals of the department:

### Public Safety

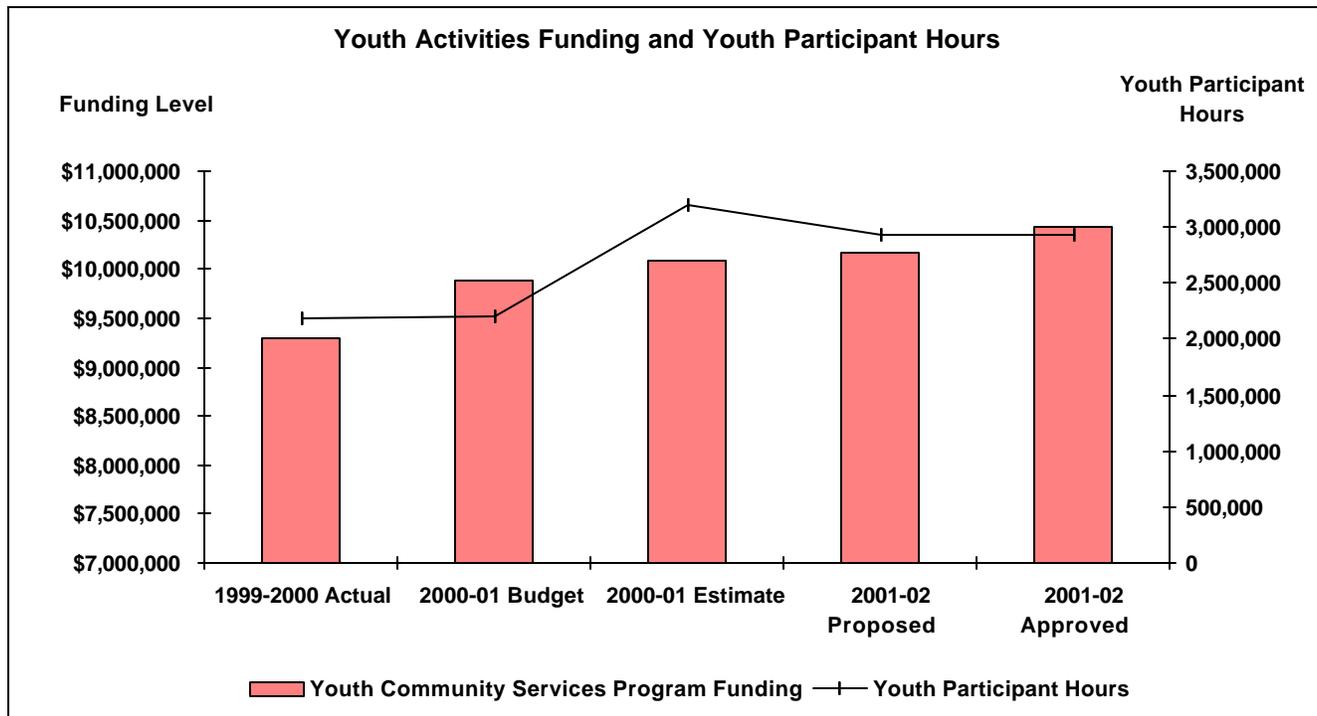
Public perception of Park Safety is a significant key indicator, especially for park patrons. The Approved Public Safety budget for FY 2001-02 is \$2,305,812. Funding increases, targeted patrols, and better equipment are factors that have contributed to the public's increased perception of safety in the parks and facilities. As the chart below illustrates, citizen surveys indicate that citizens feel safer using parks, recreation centers, and hike and bike trails. The Department is also tracking measures such as the number of service calls responded to annually to assess safety within the parks system.



# Parks and Recreation Department – 2001-2002

## Community Recreation Program

This program offers a wide variety of recreational activities to youths, teens, adults, and seniors. PARD uses the number of youth participant hours as a key indicator in order to measure the level of participation in the Community Recreation Program. The Approved Budget for FY 2001-02 is \$13,285,488 and includes \$454,161 and four FTEs for the St. John's Community Center, \$199,224 and one FTE for the Dittmar Gymnasium Conversion, as well as \$98,000 for East Side Story.



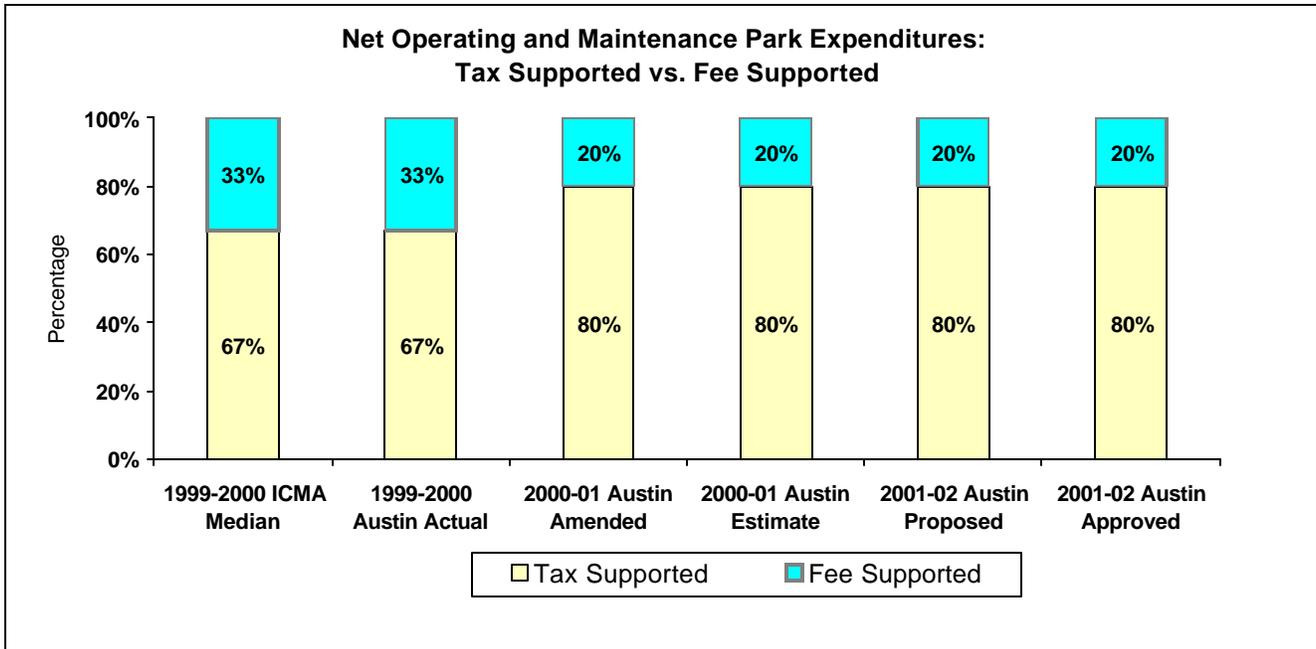
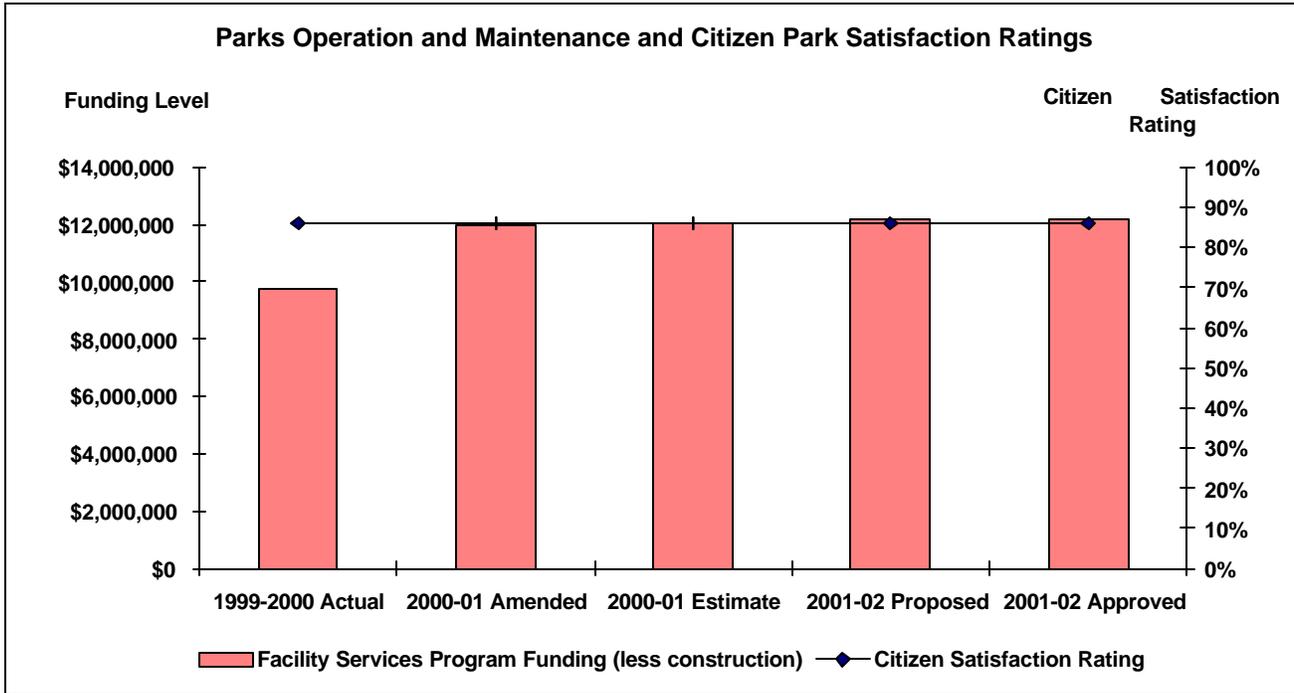
## Facility Services

According to the International City Managers' Association (ICMA) report in fiscal year 1999-2000, the national median for gross operating and maintenance expenditures for park services per capita was \$48.00. The same year, the Parks and Recreation Department's gross operating and maintenance per capita was \$49.82. The Approved Budget for FY 2001-02 includes gross operating and maintenance expenditures per capita of \$53.99.

In 1999-2000, ICMA reported the national median for net operating and maintenance expenditures for park services per capita as \$33.00. That same year, PARD's median net for operating and maintenance expenditures per capita was \$34.30. The Approved Budget for FY 2001-02 includes a net operating and maintenance per capita of \$35.56.

In order to determine the efficiency of this funding, measures are maintained for average cost per completed work order, utilization of facilities and programs, and customer satisfaction ratings. Maintaining these measures allow PARD to determine if it is meeting national park standards, satisfying local customers, and fulfilling Council and management initiatives and goals.

# Parks and Recreation Department – 2001-2002



# **Parks and Recreation Department – 2001-2002**

## **Sports Management**

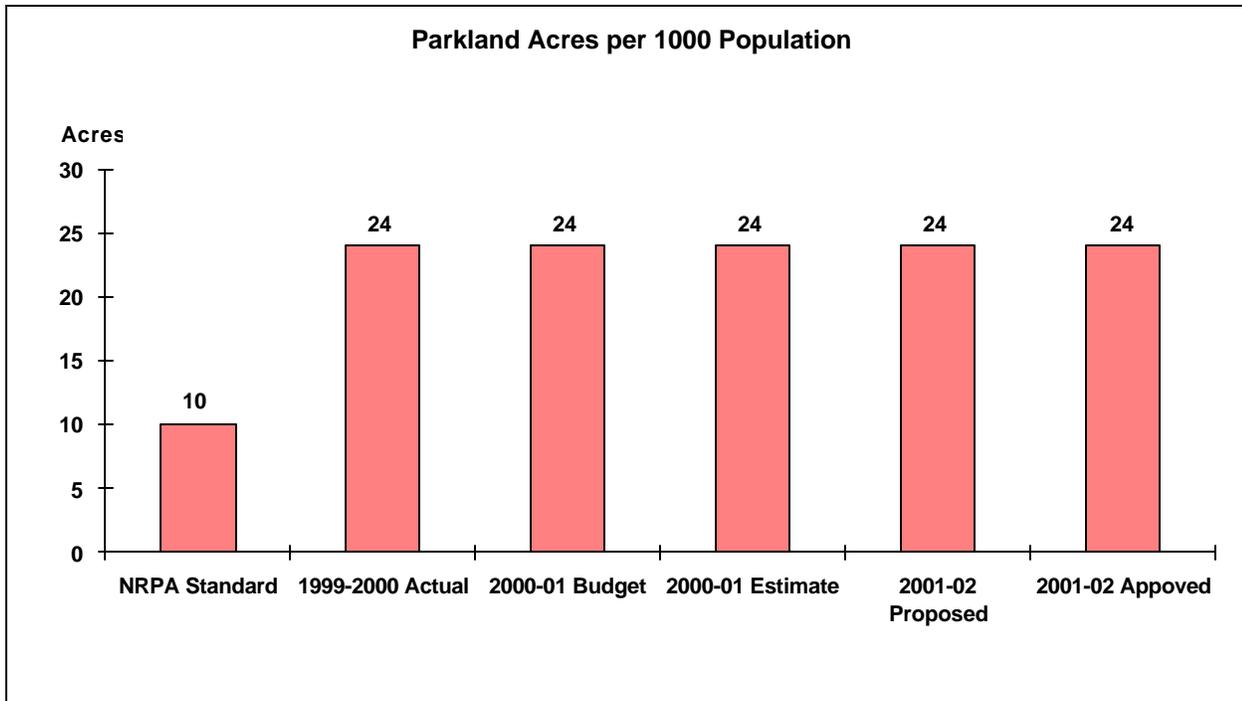
The Sports Management Program provides the Austin community with a variety of sports programs and facilities. In FY 1999-2000, citizens of Austin logged over one million swimmer hours, and over 300,000 rounds of golf. The Approved Budget continues operation of all 45 pools, 2 waterfronts, and five municipal golf courses.

## **Cultural Arts Services**

The Cultural Arts program provides a variety of historical and artistic experiences for the Austin community. In FY 1999-2000, the Arts Center Services and Museum activities provided over 868,000 participant hours, and the Art in Public Places program added six pieces to its collection. The Approved Budget for FY 2001-02 is \$2,208,542.

## **Natural Resources**

The standard set by the National Recreation and Parks Association (NRPA) for Parkland acres per 1000 population is 10 acres. PARD uses this standard as one of its key indicators.



## **Salary Increases for Personnel**

The Approved Budget also includes \$634,143 for the incremental costs of Pay for Performance in 2001, and salary increases associated with Pay for Performance in 2002. \$311,435 has been included in the Approved Budget for anticipated changes in health contributions. In addition, \$122,541 has been included in the Approved Budget for full year funding for market study adjustments implemented in the current fiscal year.

# Parks and Recreation Department - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>	Dollars	FTEs
1. An approved increase in revenue in the amount of \$119,336 is primarily due to an increase in park entrance fees.	\$119,336	
 <u>Expenditure Changes</u>		
1. <u>City-Wide</u>		
The Approved Budget includes \$423,688 for salary increases associated with Pay for Performance in 2002, and \$210,455 for incremental costs of Pay for Performance in 2001.	\$634,143	
An additional \$311,435 has been included in the Approved Budget for anticipated changes in health contributions.	\$311,435	
The Approved Budget includes \$122,541 for full year funding for market adjustments implemented in the current fiscal year.	\$122,541	
The Approved Budget includes a reduction of \$479,190 for one time costs for computers and other capital purchases.	(\$479,190)	
4. <u>Facility Services</u>		
The Approved Budget includes a \$130,848 increase in vacancy savings.	(\$130,848)	
5. <u>Community Services</u>		
The Approved Budget includes funding for the St. John's Community Center in the amount of \$454,161 and four new FTEs.	\$454,161	4.00
The Approved Budget includes funding for the Dittmar Gymnasium Conversion in the amount of \$199,224 and one new FTE.	\$199,224	1.00
The Approved Budget eliminates three (3) FTEs and \$101,637 in the Community Recreation activity.	(\$101,637)	(3.00)
The Approved Budget reduces the Roving Leader activity by \$524,399 and 8 FTEs, for a Approved budget of \$507,562 and 8 FTEs.	(\$524,399)	(8.00)
The Approved Budget reduces funding for the Jump On It concert series in the amount of \$50,000.	(\$50,000)	
The Approved Budget includes a \$42,413 increase in vacancy savings.	(\$42,413)	
The Approved Budget includes \$98,000 for the East Side Story activity for Travis County reimbursed contract expenses.	\$98,000	
7. <u>Public Safety</u>		
The Approved Budget includes a \$50,000 increase in vacancy savings.	(\$50,000)	

## **Parks and Recreation Department - 2001-2002**

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The following changes were approved by Council at budget adoption:

8. **Community Services**

Provide increased funding in the amount of \$163,658 and restore five FTEs for Roving Leader, for a total Approved Budget of \$671,220 for this activity. \$163,658 5.00

Provide increased funding in the amount of \$98,542 and restore three FTEs for the Community Recreation activity. \$98,542 3.00

# Balcones Canyonlands Preserve Fund — 2001–2002

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*Natural  
Resources*

Endangered  
Habitat  
Management

LEGEND= Programs Activities

	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$1,128,955	\$638,295	\$1,664,740	\$712,420	\$712,420
Requirements	\$639,737	\$616,425	\$803,769	\$706,724	\$706,724
Full-time Equivalents (FTE's)	10.00	10.00	10.00	10.00	10.00

# **Balcones Canyonlands Preserve – 2001-2002**

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## **Purpose and Nature of Fund**

The Balcones Canyonlands Preserve Fund implements the Balcones Canyonlands Conservation Plan: Shared Vision, which provides for management and administration by the City of Austin and Travis County of a regional preserve system for endangered species. Program Activities of the entities are covered under a federal Endangered Species Act section 10(a) permit issued in May 1996. Funding support for implementation of the plan and permit is shared between the City of Austin and Travis county, while each entity is independently responsible for operations and maintenance of preserve lands that they own or acquire.

## **Factors Affecting Funding**

The Balcones Canyonlands Conservation Fund is funded by the City's General Fund and Watershed Protection Department. The Approved transfer from the General Fund will remain at \$160,000 and the Watershed Protection transfer will increase by \$42,405 to \$512,420.

## **Factors Affecting Requirements**

Requirements for the maintenance of the Balcones Canyonlands Preserves are approved to remain at present levels, while increases are associated with personnel related costs for 2001-02. The Endangered Species Act may require implementing hydrogeologic studies in order to comply with Federal regulations.

## BALCONES CANYONLANDS PRESERVE FUND SUMMARY

	1999-2000 ACTUAL	2000-01 AMENDED	2000-01 ESTIMATED	2001-02 PROPOSED	2001-02 APPROVED
BEGINNING BALANCE	88,119	84,458	557,554	1,418,525	1,418,525
REVENUE					
Interest Income	12,813	8,280	36,280	40,000	40,000
27th Pay Period	13,780	0	0	0	0
BCP Participation	529,264	0	998,445	0	0
TOTAL REVENUE	555,857	8,280	1,034,725	40,000	40,000
TRANSFERS IN					
Transfer from the General Fund	160,000	160,000	160,000	160,000	160,000
Transfer from the Drainage Utility Fund	413,098	470,015	470,015	512,420	512,420
TOTAL TRANSFERS IN	573,098	630,015	630,015	672,420	672,420
TOTAL AVAILABLE FUNDS	1,128,955	638,295	1,664,740	712,420	712,420
EXPENSES					
Natural Resources	611,482	614,425	801,769	689,387	701,724
TOTAL EXPENSES	611,482	614,425	801,769	689,387	701,724
TRANSFERS OUT					
Transfer to GO Debt Service Fund	13,228	0	0	0	0
TOTAL TRANSFERS OUT	13,228	0	0	0	0
OTHER REQUIREMENTS					
Accrued Payroll	941	2,000	2,000	5,000	5,000
27th Pay Period	14,086	0	0	0	0
Wage Adjustment	0	0	0	12,337	0
TOTAL OTHER REQUIREMENTS	15,027	2,000	2,000	17,337	5,000
TOTAL REQUIREMENTS	639,737	616,425	803,769	706,724	706,724
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	489,218	21,870	860,971	5,696	5,696
Adjustments to GAAP	(19,783)	0	0	0	0
ENDING BALANCE	557,554	106,328	1,418,525	1,424,221	1,424,221

# Balcones Canyonlands Preserve Fund - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

### Revenue Changes

	Dollars	FTEs
1. An increase in the transfer from the Drainage Utility Fund is approved for 2001-02.	\$42,405	
2. Increase in interest income for 2001-02 is approved due to higher fund balances.	\$31,720	

### Expenditure Changes

1. <b><u>City-Wide</u></b> The Approved Budget includes \$12,337 for salary increases associated with Pay for Performance in 2002, and \$6,128 for incremental costs of Pay for Performance in 2001.	\$18,465	
An additional \$6,260 has been included in the Approved Budget for anticipated changes in health contributions.	\$6,260	
An increase in Accrued Payroll is approved for 2001-02.	\$3,000	
2. <b><u>Natural Resource Management</u></b> The Approved Budget includes an increase in operating expenses associated with land management of the Balcones Canyonland Preserve property in the amount of \$62,574.	\$62,574	

# Cultural Arts Fund — 2001–2002

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Cultural Arts  
Services

Cultural  
Contracts

LEGEND= Programs Activities

	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$3,359,576	\$3,379,917	\$3,746,070	\$3,664,217	\$3,664,217
Requirements	\$3,207,859	\$3,772,332	\$3,737,287	\$3,666,930	\$3,773,526
Full-time Equivalent (FTE's)	0.00	0.00	0.00	0.00	0.00

# **Cultural Arts Fund – 2001-2002**

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## **Purpose and Nature of Fund**

The Cultural Arts Fund is a special revenue fund established by Ordinance 9000830-L to account for the revenue distribution of 11.7% of bed tax receipts from the Hotel/Motel Occupancy Tax Fund. The Texas Tax Code allows this revenue to be used to encourage, promote, and improve the arts. The Code also allows expenditures for administrative costs that are incurred directly in the promotion and servicing of the arts.

## **Factors Affecting Revenue**

The approved allocation of bed tax receipts to this fund for 2001-02 is \$3,614,217, which is an increase of 6.9% or \$234,300, when compared to the 2000-01 amended amount of \$3,379,917. The increase in Cultural Arts funding is due to an anticipated increase in bed tax receipts.

## **Factors Affecting Requirements**

The allocation of bed tax funds to cultural agencies occurs through a predetermined process involving review and recommendation by the Arts Commission and approval of allocations by the City Council. The approved list of contracts total \$3,773,526.

## CULTURAL ARTS FUND SUMMARY

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
BEGINNING BALANCE	<u>460,998</u>	<u>618,434</u>	<u>659,932</u>	<u>434,228</u>	<u>668,715</u>
REVENUE					
Interest	<u>0</u>	<u>0</u>	<u>62,154</u>	<u>50,000</u>	<u>50,000</u>
TRANSFERS IN					
Hotel/Motel Bed Tax	<u>3,359,576</u>	<u>3,379,917</u>	<u>3,683,916</u>	<u>3,614,217</u>	<u>3,614,217</u>
TOTAL TRANSFERS IN	<u>3,359,576</u>	<u>3,379,917</u>	<u>3,683,916</u>	<u>3,614,217</u>	<u>3,614,217</u>
TOTAL AVAILABLE FUNDS	<u>3,359,576</u>	<u>3,379,917</u>	<u>3,746,070</u>	<u>3,664,217</u>	<u>3,664,217</u>
EXPENSES					
Cultural Arts Contracts	<u>3,063,049</u>	<u>3,772,332</u>	<u>3,737,287</u>	<u>3,666,930</u>	<u>3,773,526</u>
TOTAL EXPENSES	<u>3,063,049</u>	<u>3,772,332</u>	<u>3,737,287</u>	<u>3,666,930</u>	<u>3,773,526</u>
TRANSFERS OUT					
Support Services (Austin Music Network)	<u>144,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS OUT	<u>144,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REQUIREMENTS	<u>3,207,859</u>	<u>3,772,332</u>	<u>3,737,287</u>	<u>3,666,930</u>	<u>3,773,526</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>151,717</u>	<u>(392,415)</u>	<u>8,783</u>	<u>(2,713)</u>	<u>(109,309)</u>
Adjustments to GAAP	<u>47,217</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ENDING BALANCE	<u><u>659,932</u></u>	<u><u>226,019</u></u>	<u><u>668,715</u></u>	<u><u>431,515</u></u>	<u><u>559,406</u></u>
COMPONENTS OF ENDING BALANCE					
Reserve Requirement	335,958	226,019 *	374,607	366,422	379,406
Unreserved Requirement	323,974	0	294,108	65,093	180,000

\* Does not equal 10% reserve normally retained in this fund.

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Dance</b>				
Academia de Danza y Folkore Mexicano, Inc.	\$43,000	\$43,000	\$41,616	\$41,616
Ariel Dance Theatre	\$22,500	\$22,500	\$25,396	\$25,396
Ariel Dance Theatre: Bartel, Ellen	\$2,562	\$2,562	\$3,581	\$3,581
Austin Dance Ensemble	\$10,000	\$10,000	\$12,767	\$12,767
Ballet Austin	\$69,500	\$69,500	\$70,327	\$70,327
Ballet East Dance Company	\$51,833	\$51,833	\$47,111	\$47,111
Believe In Me Project, Inc	\$27,216	\$27,216	\$28,375	\$28,375
Briseno, Amandine	\$5,000	\$5,000	\$0	\$0 **
Dance Umbrella	\$53,705	\$53,705	\$53,417	\$53,417
Dancefest	\$5,000	\$0	\$0	\$0 *
Davis, Renee	\$0	\$0	\$7,917	\$7,917
Dawn Weiss	\$8,566	\$8,566	\$0	\$0
Gold, Heloise & Rodriguez, Leticia	\$5,840	\$0	\$7,475	\$7,475 **
Johnson/Long Dance Company	\$42,587	\$42,587	\$40,267	\$40,267
Karuna	\$1,860	\$1,860	\$0	\$0 *
Kathy Dunn Hamrick Dance Company	\$15,859	\$15,859	\$19,405	\$19,405 **
DU: Kerkhoff, Cari	\$0	\$0	\$4,533	\$4,533
La Pena: Llanes, Daniel	\$6,545	\$6,545	\$9,104	\$9,104 **
Sharir: Loring, Dawn Davis	\$3,840	\$3,840	\$3,690	\$3,690 **
One World: Barker, Sabrina	\$6,000	\$6,000	\$9,917	\$9,917
One World: Naimpally, Anuradha	\$6,140	\$6,140	\$12,375	\$12,375
One World: Yaros, Stewart	\$4,000	\$4,000	\$10,167	\$10,167
CWTW: Orr, Allison	\$2,020	\$2,020	\$2,500	\$2,500
Owens-Pearce, Michele	\$5,280	\$5,280	\$8,170	\$8,170
Stillpoint Dance	\$12,300	\$12,300	\$15,675	\$15,675
Puerto Rican Folkloric Dance, Inc.	\$5,974	\$5,974	\$8,329	\$8,329 **
Lieck, Rachael	\$1,500	\$1,500	\$4,000	\$4,000
Roy Lozano's Ballet Folklorico de Texas	\$40,000	\$40,000	\$40,000	\$40,000
Sharir Dance Co.	\$56,596	\$56,596	\$0	\$56,596
DU: Sharon, Mark	\$0	\$0	\$2,250	\$2,250
Tapestry Dance Company	\$56,956	\$56,956	\$59,398	\$59,398
Conservatory Dance Theatre	\$0	\$0	\$2,167	\$2,167
	<b>\$572,179</b>	<b>\$561,339</b>	<b>\$549,929</b>	<b>\$606,525</b>

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Literature</b>				
Austin Poets International, Inc.	\$9,588	\$9,588	\$9,599	\$9,599
Writer's League of Texas	\$33,371	\$33,371	\$33,104	\$33,104
WLT: Pryor, Larita	\$0	\$0	\$1,508	\$1,508
Texas NAFAS	\$11,641	\$11,641	\$0	\$0 **
WLT: Cearley, Ramona	\$8,309	\$8,309	\$8,280	\$8,280
Mexic-Arte: Samarripa, Consuelo	\$7,283	\$7,283	\$5,450	\$5,450
Outreach Productions	\$12,500	\$12,500	\$11,181	\$11,181
Austin Poetry Slam	\$0	\$0	\$7,106	\$7,106 **
Teatro Humanidad: Salinas, Raul R.	\$30,226	\$30,226	\$29,710	\$29,710 **
The Texas Democracy Foundation	\$5,764	\$5,764	\$7,017	\$7,017 **
Tinto Press	\$3,000	\$3,000	\$0	\$0 *
Pro Arts: Garza, Mary Jane	\$5,050	\$5,050	\$0	\$0 **
WLT: Brewer, June H.	\$0	\$0	\$3,974	\$3,974
Carr, Barbara A.	\$0	\$0	\$1,653	\$1,653
ASW: Carrillo, Elena	\$0	\$0	\$1,508	\$1,508
ASW: Cicchini, Emily Ball	\$0	\$0	\$2,974	\$2,974
Conner, Aisha N.	\$0	\$0	\$1,508	\$1,508
ASW: Warson, Skipper Chong	\$0	\$0	\$1,511	\$1,511
Winegarten, Debra	\$0	\$0	\$4,474	\$4,474
	<b>\$126,732</b>	<b>\$126,732</b>	<b>\$130,557</b>	<b>\$130,557</b>

### Media Arts

Kocher, Karen	\$0	\$0	\$14,000	\$14,000
Austin Film Society	\$0	\$0	\$80,000	\$80,000
Ambrosavage, Joseph	\$0	\$0	\$5,000	\$5,000
Austin Film Society: Mason, Susanne E.	\$0	\$0	\$8,000	\$8,000
Avila, Jerry	\$0	\$0	\$8,000	\$8,000
WLT: Jodie Keeling	\$0	\$0	\$20,000	\$20,000
WLT: Kirkland, Cyndy	\$0	\$0	\$20,000	\$20,000 **
Texas NAFAS	\$0	\$0	\$15,000	\$15,000 **
CWTW: Talenti, Francesca	\$0	\$0	\$8,000	\$8,000
Texas Education Broadcasting Cooperative, Inc.	\$0	\$0	\$23,000	\$23,000
Elaine M. Wolff	\$0	\$0	\$10,000	\$10,000 **
Rodriguez, Robert	\$0	\$0	\$10,000	\$10,000 **
Williams, Celeste, Serna	\$0	\$0	\$35,000	\$35,000
One World: Goldstein, Julian	\$0	\$0	\$18,000	\$18,000
Pro Arts - Handy, Wendell	\$0	\$0	\$9,800	\$9,800
Pro Arts: Garza, Mary Jane	\$0	\$0	\$0	\$0
Public Domain - Marsh, Lorie	\$0	\$0	\$3,170	\$3,170
Public Domain: Wetegrove, Donna	\$0	\$0	\$6,700	\$6,700
Teatro Humanidad: Villegas, Adrian	\$0	\$0	\$7,000	\$7,000

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Media Arts (cont.)</b>				
Cash, Alana	\$0	\$0	\$6,000	\$6,000
Castillo, Anne Del	\$0	\$0	\$10,000	\$10,000
Conn, Scott	\$0	\$0	\$5,092	\$5,092
Pro Arts: Jones, Mark	\$0	\$0	\$5,092	\$5,092
	<b>\$0</b>	<b>\$0</b>	<b>\$326,854</b>	<b>\$326,854</b>

### Mixed Arts

ACA: Rockett, Benne	\$10,000	\$10,000	\$11,745	\$11,745
Access Arts Austin	\$22,738	\$22,738	\$28,238	\$28,238
AFS - Karsten	\$2,000	\$2,000	\$0	\$0 *
AFS - Kelso	\$7,000	\$7,000	\$0	\$0 *
AFS - Kocher, Karen	\$11,600	\$11,600	\$0	\$0 **
AFS - Lewis	\$6,000	\$6,000	\$0	\$0 *
AFS - Mathes	\$1,000	\$1,000	\$0	\$0 *
AYW: Multimedia Café	\$18,000	\$18,000	\$0	\$0 *
Artists' Legal and Accounting Assistance	\$20,000	\$20,000	\$0	\$0 *
Asian American Community Partnership	\$10,126	\$10,126	\$10,700	\$10,700 **
Austin Children's Museum	\$81,000	\$81,000	\$83,000	\$83,000
Austin Film Society	\$76,500	\$76,500	\$0	\$0 *
Austin Latino/a Lesbian & Gay, Bisexual &	\$9,017	\$9,017	\$23,861	\$23,861
ACOT: Peterson, Darren	\$0	\$0	\$3,000	\$3,000 **
AVAA: Avila, Jerome	\$6,000	\$6,000	\$0	\$0 **
WLT - Lee	\$4,500	\$4,500	\$0	\$0 *
WLT: Comedy Gym	\$3,000	\$3,000	\$0	\$0 *
WLT: Kirkland, Cyndy	\$10,920	\$10,920	\$0	\$0 **
WLT: Austin Cinemaker Cooperative, Inc.	\$11,000	\$11,000	\$0	\$0 **
Briseno, Amandine	\$0	\$0	\$11,715	\$11,715 **
Center for Women and Their Work	\$91,000	\$91,000	\$85,000	\$85,000
Center for Mexican American Cultural Arts, Inc.	\$0	\$0	\$8,910	\$8,910
CWTW - Cortland	\$3,000	\$3,000	\$0	\$0 *
CWTW - Courtney	\$7,000	\$7,000	\$0	\$0 *
CWTW - Dervin	\$1,000	\$1,000	\$0	\$0 *
CWTW - Garcia, Evelyn	\$1,500	\$1,500	\$1,890	\$1,890
CWTW - Halperin	\$3,800	\$3,800	\$0	\$0 *
CWTW - Kagen	\$2,500	\$2,500	\$0	\$0 *
CWTW - Kirr	\$5,000	\$5,000	\$0	\$0 *
CWTW - Perez, Martha	\$6,400	\$6,400	\$6,500	\$6,500
CWTW - Reid Annie/Halder Meghna	\$4,000	\$4,000	\$0	\$0 *
CWTW - Rogge	\$1,000	\$1,000	\$0	\$0 *
CWTW - Tsangari	\$7,000	\$7,000	\$0	\$0 *
CWTW - Walshe	\$1,000	\$1,000	\$0	\$0 *
CWTW: McMillan, Harold	\$0	\$0	\$35,000	\$35,000
CWTW: Jacques, Sally	\$37,447	\$37,447	\$37,000	\$37,000

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Mixed Arts (cont.)</b>				
La Pena:Diaz, Oralia	\$0	\$0	\$2,500	\$2,500
DU - Circle the Earth	\$12,500	\$12,500	\$0	\$0 +
F/HP: Segal, Margery	\$7,633	\$7,633	\$7,633	\$7,633
Flatliner Productions	\$2,000	\$2,000	\$0	\$0 *
Great Promise, Inc.	\$25,000	\$25,000	\$24,250	\$24,250
KO.OP Radio	\$22,000	\$22,000	\$0	\$0 **
Tejano Artist Music Museum, Inc.	\$0	\$0	\$2,000	\$2,000
La Pena, Inc.	\$78,500	\$78,500	\$75,000	\$75,000
Leadership Educational Arts Program	\$15,500	\$15,500	\$16,500	\$16,500
Marnie Paul Arts Center	\$20,000	\$20,000	\$15,400	\$15,400
McKaskle, Donnelle	\$0	\$0	\$3,888	\$3,888
Mexicarte: Jones, Kenneth	\$0	\$0	\$6,750	\$6,750 **
Mexic-Arte Veintemillas, Carlos	\$10,286	\$10,286	\$9,200	\$9,200 **
Mexic-Arte: Cespedes, Gilka Wara	\$0	\$0	\$1,500	\$1,500
Struble, Peter	\$6,933	\$6,933	\$6,480	\$6,480
Mexicarte: Rodriguez, Robert	\$8,210	\$8,210	\$0	\$0 **
Williams, Celeste, Serna	\$20,000	\$20,000	\$0	\$0 **
One World: Goldstein, Julian	\$13,600	\$13,600	\$0	\$0 **
Pro Arts - Handy, Wendell	\$11,210	\$11,210	\$0	\$0 **
One World	\$45,000	\$45,000	\$0	\$0 **
Public Domain: Wetegrove, Donna	\$3,140	\$3,140	\$0	\$0 **
Public Domain - Marsh, Lori	\$2,000	\$2,000	\$0	\$0 **
Progressive Arts Collective	\$48,440	\$48,440	\$49,106	\$49,106
Sharir Bustamante - Miller/Herfort	\$1,500	\$1,500	\$0	\$0 *
Jamal, Mo	\$3,000	\$3,000	\$3,600	\$3,600
Serie Project: Perez, Veronica C.	\$10,000	\$10,000	\$20,149	\$20,149 **
Indigenous Women's Network	\$15,000	\$15,000	\$15,500	\$15,500 **
Texas Folklife Resources	\$62,500	\$62,500	\$60,125	\$60,125
Texas Music Museum	\$0	\$0	\$4,000	\$4,000
Vortex Repertory Theatre: Salvata, Chad	\$8,617	\$8,617	\$7,000	\$7,000 **
Woodard, Vincent	\$0	\$0	\$1,500	\$1,500
	<b>\$934,617</b>	<b>\$934,617</b>	<b>\$678,640</b>	<b>\$678,640</b>

### Music

31st Street Concerts	\$0	\$0	\$1,500	\$1,500
A. Mozart Fest	\$44,500	\$44,500	\$43,500	\$43,500
ACE: Classical Music Consortium of Austin	\$2,500	\$2,500	\$3,750	\$3,750
ACOT: Johnson, Daniel	\$3,000	\$3,000	\$3,600	\$3,600 **
AFTM: Inglis, Adrienne	\$0	\$0	\$1,500	\$1,500
Richard Carson	\$28,500	\$28,500	\$14,000	\$14,000
ASB: Livingston, Bob	\$12,400	\$12,400	\$13,000	\$13,000
Austin Chamber Ensemble	\$4,600	\$4,600	\$4,000	\$4,000
Austin Chamber Music Center	\$22,400	\$22,400	\$23,500	\$23,500

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Music (cont)</b>				
Austin Children's Choir	\$3,800	\$3,800	\$4,000	\$4,000
Austin Choral Artists	\$8,000	\$3,120	\$5,000	\$5,000
Austin Civic Orchestra Society	\$2,230	\$2,230	\$1,500	\$1,500
Austin Classical Guitar Society	\$4,000	\$4,000	\$7,000	\$7,000
Austin Federation of Musicians	\$40,719	\$40,719	\$36,209	\$36,209
Austin Girls Choir	\$1,000	\$1,000	\$0	\$0 +
Austin Jazz Workshop, Inc.	\$15,000	\$15,000	\$18,000	\$18,000
Austin Lyric Opera	\$112,788	\$112,788	\$112,500	\$112,500
Austin ProChorus	\$0	\$0	\$2,000	\$2,000
Austin Singers, Inc.	\$4,000	\$4,000	\$4,500	\$4,500
Austin Symphonic Band	\$8,700	\$8,700	\$8,700	\$8,700
Austin Symphony Orchestra Society, Inc.	\$108,000	\$108,000	\$113,000	\$113,000
Austin Young Artists' Concert	\$0	\$0	\$1,750	\$1,750
Baker, Ray L.	\$3,000	\$3,000	\$2,000	\$2,000
Capital City Men's Chorus	\$0	\$0	\$9,000	\$9,000
Capital City Men's Chorus: Tapestry Singers	\$2,000	\$2,000	\$0	\$0 +
Chamber Music Austin	\$1,000	\$1,000	\$3,000	\$3,000
Chamber Soloists of Austin , Inc.	\$24,100	\$24,100	\$24,000	\$24,000
Chorus Austin	\$25,000	\$25,000	\$23,000	\$23,000
Creative Opportunity Orchestra	\$40,500	\$40,500	\$42,000	\$42,000
CWTW: Hart, Pamela	\$28,500	\$28,500	\$25,500	\$25,500
Kassanoff, Neal	\$0	\$0	\$1,500	\$1,500
KO.OP Centro De Arte Y Cultura Nahualli	\$11,500	\$4,600	\$0	\$0 *
KOOP - Tejano Artist Music Museum, Inc.	\$2,500	\$2,500	\$0	\$0 **
La Pena: Hernandez, David	\$3,500	\$3,500	\$2,000	\$2,000
Maciszewski, Amelia	\$3,000	\$3,000	\$2,500	\$2,500
Mexic-Arte: Degollado, Johnny	\$20,000	\$20,000	\$19,300	\$19,300
Mexic-Arte: Cespedes, Gilka Wara	\$1,000	\$1,000	\$0	\$0 **
Moreno, Pedro Gilberto	\$3,000	\$3,000	\$7,000	\$7,000 **
New Texas Music Works, Inc.	\$30,501	\$30,501	\$28,750	\$28,750
Oliver, Bill	\$0	\$0	\$1,500	\$1,500
One World	\$0	\$0	\$47,000	\$47,000
One World: Chapparo	\$1,000	\$1,000	\$0	\$0 *
One World: Iluminada	\$18,500	\$18,500	\$19,500	\$19,500
One World: Menge, CJ	\$13,800	\$13,800	\$19,000	\$19,000
One World: Taylor, Will	\$0	\$0	\$4,000	\$4,000
Riggio, Roberto Paolo	\$0	\$0	\$1,500	\$1,500
River City Pops	\$5,000	\$5,000	\$3,000	\$3,000
Salon Concerts, Inc.	\$5,600	\$5,600	\$6,000	\$6,000
Stopchinki, Peter	\$0	\$0	\$2,500	\$2,500
Texas Music Museum	\$5,500	\$5,500	\$0	\$0 **
The Anthropos Arts	\$7,000	\$7,000	\$13,000	\$13,000
The Austin Celtic Association	\$0	\$0	\$1,500	\$1,500
The Austin Handbell Ensemble	\$0	\$0	\$2,500	\$2,500
	<b>\$681,638</b>	<b>\$669,858</b>	<b>\$733,059</b>	<b>\$733,059</b>

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Theatre</b>				
ACOT -Gagne, Corey	\$3,000	\$3,000	\$3,921	\$3,921 **
ACOT: Austin Commedia Society	\$4,500	\$4,500	\$0	\$0 *
Austin Script Works	\$7,780	\$7,780	\$11,757	\$11,757
ACOT: Cultural Warriors	\$2,700	\$2,700	\$0	\$0 *
ACOT: Rosen, Rosalyn	\$8,400	\$8,400	\$9,571	\$9,571 **
Smith, Richard	\$4,625	\$4,625	\$12,714	\$12,714 **
Hoare, Lynn	\$8,000	\$8,000	\$26,250	\$26,250 **
ACOT: Yeakle, David	\$5,320	\$5,320	\$9,814	\$9,814 **
Austin Circle of Theatres/Austix	\$59,350	\$59,350	\$55,435	\$55,435
Austin Musical Theatre	\$42,500	\$42,500	\$41,571	\$41,571
Austin Shakespeare Festival	\$14,303	\$14,303	\$16,725	\$16,725
Austin Theatre For Youth	\$9,925	\$0	\$6,000	\$6,000
AVAA - Perterson, Darren	\$1,000	\$1,000	\$0	\$0 **
Center for Mexican American Cultural Arts, Inc.	\$0	\$0	\$0	\$0 **
Different Stages	\$12,200	\$12,200	\$12,743	\$12,743
Frontera @ Hyde Park Theatre	\$55,000	\$55,000	\$50,150	\$50,150
Gilbert and Sullivan Society	\$2,000	\$2,000	\$0	\$0 +
Reyes, Ruperto	\$8,000	\$8,000	\$9,821	\$9,821 **
Mexicarte Jones, Kenneth	\$5,500	\$5,500	\$0	\$0 **
OurStory	\$16,500	\$16,500	\$17,214	\$17,214
Paramount Theatre	\$51,700	\$51,700	\$0	\$0
State Theatre	\$52,012	\$52,012	\$0	\$0
Austin Theatre Alliance	\$0	\$0	\$97,607	\$97,607 **
Pro Arts: Garcia, Mike D.	\$2,560	\$2,560	\$7,786	\$7,786 **
The Public Domain	\$18,700	\$18,700	\$16,600	\$16,600
Rude Mechanicals - A Theatre Collective	\$38,000	\$38,000	\$43,000	\$43,000 **
Salvage Vanguard Theatre	\$30,000	\$30,000	\$30,000	\$30,000
Teatro Humanidad	\$45,500	\$45,500	\$47,357	\$47,357
The Violet Crown Players, Inc.	\$4,000	\$4,000	\$9,857	\$9,857
Vortex: Berringer, Genie	\$3,000	\$3,000	\$0	\$0 **
Vortex Repertory Company	\$37,522	\$37,522	\$40,000	\$40,000
Zachary Scott Theatre Center	\$61,550	\$61,550	\$61,550	\$61,550
Zachary Scott Theatre Center (Maintenance)	\$0	\$0	\$60,000	\$60,000
Zilker Theatre Productions	\$19,103	\$19,103	\$25,571	\$25,571
Brock, Katie	\$0	\$0	\$1,500	\$1,500
Austin Playhouse	\$0	\$0	\$5,143	\$5,143
Garcia-Crow, Amparo	\$6,000	\$6,000	\$6,000	\$6,000 **
Garth, Kip	\$0	\$0	\$3,000	\$3,000
McMillan	\$1,000	\$1,000	\$0	\$0 *
Legarrata, Veronica	\$0	\$0	\$2,643	\$2,643
ACOT - Robertson, Rebecca	\$0	\$0	\$1,500	\$1,500
	<b>\$641,250</b>	<b>\$631,325</b>	<b>\$742,800</b>	<b>\$742,800</b>

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

## Cultural Arts Fund — Contract Requirements — 2001-2002

	2000-2001 Amended	2000-2001 Estimated	2001-2002 Proposed	2001-2002 APPROVED
<b>Visual Arts</b>				
Williams, Debbie	\$20,942	\$20,942	\$34,500	\$34,500
Artists Coalition of Austin	\$12,600	\$12,600	\$12,275	\$12,275
Austin Museum of Art	\$178,600	\$178,600	\$170,777	\$170,777
Austin Visual Arts Association	\$17,667	\$17,667	\$17,600	\$17,600
AVAA - Adejumo, Christopher	\$7,500	\$7,500	\$0	\$0 +
AVAA:Long, Herbert	\$3,800	\$3,800	\$3,800	\$3,800 **
Serie Project, Inc.	\$50,000	\$50,000	\$52,750	\$52,750
CWTW: Pavlic, Anne Marie	\$3,500	\$3,500	\$4,250	\$4,250 **
CWTW - Wood	\$7,632	\$7,632	\$0	\$0 *
CWTW: Garth, Kip	\$0	\$0	\$0	\$0
CWTW= Jefers, Bill	\$14,226	\$14,226	\$8,400	\$8,400 **
Daniels, Dulan / Malik, Omar	\$0	\$0	\$3,125	\$3,125
AVAA: Louis, Mahalene	\$6,000	\$6,000	\$5,625	\$5,625 **
AVAA: Kerwick, Beryl	\$0	\$0	\$2,250	\$2,250
ProArts: McIntosh, Tarance	\$0	\$0	\$3,150	\$3,150
Mexica-Arte: Isom, Adrienne	\$13,321	\$13,321	\$12,875	\$12,875
Mexic-Arte	\$109,097	\$109,097	\$114,667	\$114,667
Progressive Arts - Garza	\$6,040	\$6,040	\$0	\$0 *
Progressive Arts - Vera	\$2,500	\$0	\$0	\$0 *
Texas Fine Arts Association	\$52,491	\$52,491	\$51,397	\$51,397
Mexic-Arte: Vater, Regina	\$0	\$0	\$5,000	\$5,000
Waterloo Watercolor Group	\$0	\$0	\$2,650	\$2,650
Zachary Scott Theatre Center (Maintenance)	\$60,000	\$60,000	\$0	\$0 **
	<b>\$565,916</b>	<b>\$563,416</b>	<b>\$505,091</b>	<b>\$505,091</b>
Music Loan Program	\$225,000	\$225,000	\$0	\$0
Musicians Feasibility Study	\$25,000	\$25,000	\$0	\$0
Consulting Services	\$0	\$0	\$0	\$50,000
<b>Total Requirements - Cultural Arts Contracts</b>	<b>\$3,772,332</b>	<b>\$3,737,287</b>	<b>\$3,666,930</b>	<b>\$3,773,526</b>

\*No funding requested 2001-2002  
 \*\* Name change/Move to Different Panel  
 + Application denied

# Golf Enterprise Fund — 2001–2002

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**LEGEND=** Programs Activities

	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$6,037,390	\$7,108,708	\$6,415,000	\$7,605,128	\$7,605,128
Requirements	\$5,993,610	\$7,266,671	\$6,664,121	\$7,459,382	\$7,459,382
Full-time Equivalents (FTE's)	57.00	77.00	77.00	74.00	74.00

# **Golf Enterprise Fund – 2001-2002**

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## **Purpose and Nature of Fund**

The Golf Enterprise Fund of the Parks and Recreation Department provides full-service golf courses to the public. The fund utilizes both City staff and contract professionals to provide programs and manage the golf courses, while using City staff to provide golf course maintenance. Food and beverage concessionaires provide clubhouse services.

The current emphasis is on upgraded appearance and maintenance of the courses and improved customer services. Also, emphasis is on the design and construction of the Jackrabbit Run Golf Course near Austin-Bergstrom International Airport. This project includes an 18-hole golf course design, irrigation system design, design of utilities, roads, and parking facilities.

## **Factors Affecting Funding**

Funding for the Golf Enterprise Fund is generated by annual card fees, green fees, full service golf shops, special events, food and beverage concessions, golf carts and lessons. Factors, which affect this funding, include weather, course conditions, and population growth.

Revenue is approved to increase in 2001-2002 due to fee increases for play at Lions, Jimmy Clay, Morris Williams and Roy Kizer Golf Courses. Also, an increase is approved for the sales/rental of the Pro Shop merchandise and Golf tournament fees.

## **Factors Affecting Requirements**

Factors affecting requirements for the Golf Enterprise Fund include the need to increase the quality of Golf Course conditions. Additional requirements include monitoring and complying with environmental regulations. Inflation impacts this Enterprise fund as the purchasing of items for resale is subject to price fluctuation and market driven factors.

## GOLF ENTERPRISE FUND SUMMARY

	1999-2000 ACTUAL	2000-01 AMENDED	2000-01 ESTIMATED	2001-02 PROPOSED	2001-02 APPROVED
BEGINNING BALANCE	525,518	574,294	485,984	236,863	236,863
REVENUE					
Golf Fee Revenues	5,846,729	7,051,708	6,315,000	7,555,128	7,555,128
Interest Income	125,352	57,000	100,000	50,000	50,000
Payroll Accrual	65,309	0	0	0	0
TOTAL REVENUE	6,037,390	7,108,708	6,415,000	7,605,128	7,605,128
TOTAL AVAILABLE FUNDS	6,037,390	7,108,708	6,415,000	7,605,128	7,605,128
EXPENSES					
Golf	4,746,729	5,744,942	5,142,453	6,015,674	6,070,380
TOTAL EXPENSES	4,746,729	5,744,942	5,142,453	6,015,674	6,070,380
TRANSFERS OUT					
Transfer to Golf CIP	0	200,000	200,000	0	0
Transfer to Aviation Operating	0	83,363	83,363	0	0
Transfer to Aviation Operating Reserve	0	0	0	83,363	83,363
Transfer to GO Debt Service	886,808	895,857	895,796	917,830	917,830
TOTAL TRANSFERS OUT	886,808	1,179,220	1,179,159	1,001,193	1,001,193
OTHER REQUIREMENTS					
Accrued Payroll	21,688	11,000	11,000	11,000	11,000
27th Pay Period	108,434	0	0	0	0
Administrative Support	212,435	282,157	282,157	328,112	328,112
Liability Reserve	1,000	1,000	1,000	1,000	1,000
Wage Adjustment	0	0	0	54,706	0
Workers' Compensation	16,516	48,352	48,352	47,697	47,697
TOTAL OTHER REQUIREMENTS	360,073	342,509	342,509	442,515	387,809
TOTAL REQUIREMENTS	5,993,610	7,266,671	6,664,121	7,459,382	7,459,382
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	43,780	(157,963)	(249,121)	145,746	145,746
Adjustments to GAAP	(83,314)	0	0	0	0
ENDING BALANCE	485,984	416,331	236,863	382,609	382,609

# Golf Enterprise Fund - 2001-2002

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## Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>	Dollars	FTEs
1. The Approved Budget increases revenue due to increased play and fee increases at Lions, Jimmy Clay and Morris Williams Golf Courses.	\$200,000	
2. The Approved Budget increases revenue at Roy Kizer Golf Course.	\$118,420	
3. An increase in revenue from the sales/rental of the Pro Shop merchandise is included.	\$160,000	
4. The Approved Budget includes an increase in Golf Tournament Fees.	\$25,000	
5. Interest income is decreased.	(\$7,000)	
<u>Expenditure Changes</u>		
1. <b><u>City-Wide</u></b>		
The Approved Budget includes \$54,706 for salary increases associated with Pay for Performance in 2002, and \$27,174 for incremental costs of Pay for Performance in 2001.	\$81,880	
An additional \$46,324 has been included in the Approved Budget for anticipated changes in health contributions.	\$46,324	
2. <b><u>Sports Management</u></b>		
The Approved Budget includes a \$33,288 increase for Temporary/Seasonal employees.	\$33,288	
The Approved Budget eliminates one vacant Equipment Mechanic Helper position.	(\$26,453)	(1.00)
The Approved Budget includes an increase of \$188,678 for leased maintenance equipment.	\$188,678	
A transfer to the Golf Enterprise Fund's Capital Improvements Program (CIP) is eliminated for 2001-02.	(\$200,000)	
The Approved Budget includes an \$82,157 decrease in vacancy savings.	\$82,157	
3. <b><u>Support Services</u></b>		
The Approved Budget eliminates two (2) vacant administrative positions.	(\$62,408)	(2.00)
The Approved Budget includes an increase in Administrative Support.	\$45,955	
The Approved Budget includes a decrease in Workers' Compensation.	\$655	
The Approved Budget includes an increase in GO Debt Service of \$21,973.	\$21,973	

# Golf Surcharge Fund – 2001-2002

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## Purpose and Nature of Fund

The Golf Surcharge fund was established to account for the collection of \$0.50 for each adult round and \$0.25 on junior and senior rounds played at Jimmy Clay, Morris Williams, Lions and Hancock golf courses. Proceeds are used as needed for capital improvements and infrastructure repairs at the City's golf courses.

## Factors Affecting Revenue

There are no changes to revenue in the 2001-02 Approved Budget.

## Factors Affecting Requirements

A transfer to the Capital Budget of the Golf Fund in the amount of \$150,000 is approved for 2001-02 for improvements at the City's golf courses. As currently envisioned, the funding will be used for a ball barrier safety fence at Lions, drainage and cart path improvements at Morris Williams, drainage improvements at Jimmy Clay and leveling of tees at Lions and Hancock. These improvements are designed to maintain a high level of quality for the golfing public in Austin.

<b>Golf Surcharge Fund</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$154,580	\$120,000	\$135,000	\$125,000	\$125,000
<b>Requirements</b>	\$204,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Full-time Equivalents (FTE's)</b>	0.00	0.00	0.00	0.00	0.00

## GOLF SURCHARGE FUND SUMMARY

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
BEGINNING BALANCE	<u>675,627</u>	<u>591,627</u>	<u>626,207</u>	<u>611,207</u>	<u>611,207</u>
REVENUE					
Green Fee Revenue	115,215	110,000	110,000	110,000	110,000
Interest Income	<u>39,365</u>	<u>10,000</u>	<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL REVENUE	<u>154,580</u>	<u>120,000</u>	<u>135,000</u>	<u>125,000</u>	<u>125,000</u>
TOTAL AVAILABLE FUNDS	<u>154,580</u>	<u>120,000</u>	<u>135,000</u>	<u>125,000</u>	<u>125,000</u>
TRANSFERS OUT					
Transfer to Capital Budget	<u>204,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
TOTAL TRANSFERS OUT	<u>204,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
TOTAL REQUIREMENTS	<u>204,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(49,420)</u>	<u>(30,000)</u>	<u>(15,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
ENDING BALANCE	<u><u>626,207</u></u>	<u><u>561,627</u></u>	<u><u>611,207</u></u>	<u><u>586,207</u></u>	<u><u>586,207</u></u>

# Parks Police Asset Forfeiture Fund – 2001-2002

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## Purpose and Nature of Fund

Asset forfeiture is a valuable tool used by society to take back the “profits” from the criminals who illegally obtain them. Federal and state legislation provide for the civil forfeiture of property to law enforcement agencies when such property is:

*“Used or intended to be used in the commission of a crime, or proceeds gained from the commission of a crime, or acquired with proceeds gained from crime.”*

The Austin Park Police Department on its own, or in conjunction with other local, state or federal agencies, seizes property, which it considers to be illegally obtained. A civil court proceeding is then initiated against the property. If the court finds the property is contraband, the court may award the property to the seizing agency or agencies.

Both stated and federal law dictate that once awarded, forfeited funds may only be used to increase and not supplant law enforcement resources, nor may the existence of an award be used to offset or decrease total salaries, expenses, or allowances that are appropriated to an agency.

## Factors Affecting Revenue

The process from seizures to award can take anywhere from months to years. The nature of the legal system makes it difficult to determine the outcome, timing, or amount of any pending litigation. Therefore, the Approved budget amounts are subject to substantial variances. The first amount for the Austin Park Police Department of federal seized funds was received during 1999-2000 in the amount of \$9,652. These funds will be used in the purchase of laptop computers to better help with the task of report writing. The department is not anticipating another large settlement and therefore the amount approved is only for the amount received in 1999-2000.

## Factors Affecting Requirements

The approved expenditures from the Asset Forfeiture will be used to secure needed laptop computers. This will expedite the task of writing reports in the field, which will allow the officers to stay in the field longer. Further requirements under this fund will be contingent upon future forfeitures on Park Property.

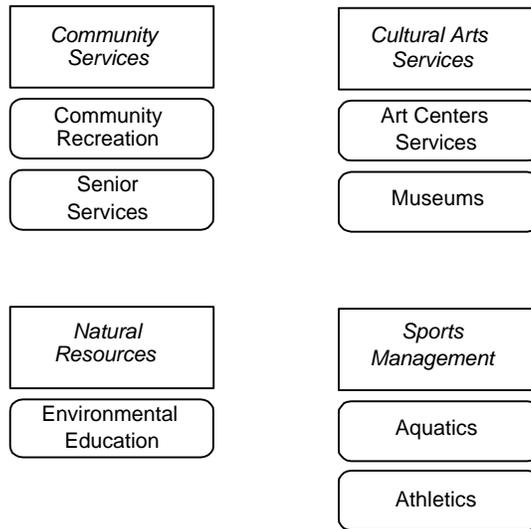
Police Asset Forfeiture	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$10,007	\$0	\$0	\$0	\$0
Requirements	\$0	\$9,652	\$0	\$9,652	\$9,652
Full-time Equivalent (FTE's)	0.00	0.00	0.00	0.00	0.00

## PARKS POLICE ASSET FORFEITURE FUND SUMMARY

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
BEGINNING BALANCE	<u>0</u>	<u>9,652</u>	<u>10,007</u>	<u>10,007</u>	<u>10,007</u>
REVENUE					
Forfeitures	9,652	0	0	0	0
Interest	355	0	0	0	0
TOTAL REVENUE	<u>10,007</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AVAILABLE	<u>10,007</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENSES					
Public Safety	0	9,652	0	9,652	9,652
TOTAL EXPENSES	<u>0</u>	<u>9,652</u>	<u>0</u>	<u>9,652</u>	<u>9,652</u>
TOTAL REQUIREMENTS	<u>0</u>	<u>9,652</u>	<u>0</u>	<u>9,652</u>	<u>9,652</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>10,007</u>	<u>(9,652)</u>	<u>0</u>	<u>(9,652)</u>	<u>(9,652)</u>
Adjustments to GAAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>10,007</u>	<u>0</u>	<u>10,007</u>	<u>355</u>	<u>355</u>

# Recreation Programs Enterprise Fund 2001-2002

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LEGEND= Programs Activities

	1999-2000	2000-2001	2000-2001	2001-2002	2001-2002
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$2,618,591	\$2,936,196	\$2,983,331	\$3,203,303	\$3,203,303
Requirements	\$2,837,872	\$3,438,722	\$3,480,423	\$3,202,085	\$3,202,085
Full-time Equivalents (FTE's)	19.50	24.50	24.50	24.50	24.50

# **Recreation Programs Enterprise Fund – 2001-2002**

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## **Purpose and Nature of Fund**

The Recreation Programs Enterprise Fund allows the Parks and Recreation Department to operate fee-based programs that generate revenue and are self-supporting. The programs included within this fund cover activities such as recreational classes, cultural and performing arts instruction, instructional swim, summer camps, flag football, basketball, adult basketball, and volleyball leagues. These programs enhance the basic level of services provided at the cultural, natural resource, recreational and aquatic facilities.

## **Factors Affecting Funding**

Funding for the Recreation Programs Enterprise Fund is generated by fee-based programs. The revenue generated by these programs is the result of consumer demand for the programs offered. Factors, which affect this funding, include marketing efforts of the program managers and population growth.

Revenue is approved to increase in 2001-2002 due to increases in registration fees for recreational programs.

## **Factors Affecting Requirements**

Factors affecting requirements for the Recreation Programs Enterprise Fund include increased costs for supplies as well as varying costs of services including contract instructors. Also, the expansion of programs into previously unserved areas, while generating additional revenue, has resulted in additional costs.

## RECREATION ENTERPRISE FUND SUMMARY

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
BEGINNING BALANCE	<u>713,980</u>	<u>502,526</u>	<u>502,666</u>	<u>5,574</u>	<u>5,574</u>
REVENUE					
Fee Revenue	2,558,721	2,897,378	2,943,331	3,203,003	3,203,003
Interest Income	38,303	38,818	40,000	300	300
Payroll Accrual	21,567	0	0	0	0
TOTAL REVENUE	<u>2,618,591</u>	<u>2,936,196</u>	<u>2,983,331</u>	<u>3,203,303</u>	<u>3,203,303</u>
TOTAL AVAILABLE FUNDS	<u>2,618,591</u>	<u>2,936,196</u>	<u>2,983,331</u>	<u>3,203,303</u>	<u>3,203,303</u>
EXPENSES					
Sports Management	355,354	410,307	358,055	394,241	394,241
Cultural Arts Services	471,431	487,880	595,281	631,848	631,848
Natural Resources	504,171	478,188	478,183	504,730	503,706
Community Recreation	1,380,566	1,498,867	1,485,424	1,527,998	1,545,346
TOTAL EXPENSES	<u>2,711,522</u>	<u>2,875,242</u>	<u>2,916,943</u>	<u>3,058,817</u>	<u>3,075,141</u>
TRANSFERS OUT					
Transfer to General Fund	0	458,516	458,516	0	0
TOTAL TRANSFERS OUT	<u>0</u>	<u>458,516</u>	<u>458,516</u>	<u>0</u>	<u>0</u>
OTHER REQUIREMENTS					
Accrued Payroll	5,343	13,000	13,000	11,000	11,000
27th Pay Period	52,924	0	0	0	0
Administrative Support	63,733	88,945	88,945	103,432	103,432
Liability Reserve	1,000	1,000	1,000	1,000	1,000
Workers' Compensation	3,350	2,019	2,019	11,512	11,512
Wage Adjustment	0	0	0	16,324	0
TOTAL OTHER REQUIREMENTS	<u>126,350</u>	<u>104,964</u>	<u>104,964</u>	<u>143,268</u>	<u>126,944</u>
TOTAL REQUIREMENTS	<u>2,837,872</u>	<u>3,438,722</u>	<u>3,480,423</u>	<u>3,202,085</u>	<u>3,202,085</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(219,281)</u>	<u>(502,526)</u>	<u>(497,092)</u>	<u>1,218</u>	<u>1,218</u>
Adjustments to GAAP	<u>7,967</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u><u>502,666</u></u>	<u><u>0</u></u>	<u><u>5,574</u></u>	<u><u>6,792</u></u>	<u><u>6,792</u></u>

# Recreation Programs Enterprise Fund—2001-2002

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## Significant Revenue and Expenditure Changes by Program

### Revenue Changes

	Dollars	FTEs
1. The Approved Budget includes a 10% increase in registration fee revenues due to fee and participant increases.	\$305,625	
2. The Approved Budget includes a decrease in interest income.	(\$38,518)	

### Expenditure Changes

1. <b><u>City-Wide</u></b> The Approved Budget includes \$16,324 for salary increases associated with Pay for Performance in 2002, and \$8,109 for incremental costs of Pay for Performance in 2001.	\$24,433	
An additional \$15,337 has been included in the Approved Budget for anticipated changes in health contributions.	\$15,337	
2. <b><u>Cultural Arts Services</u></b> The Approved Budget includes an increase of \$124,259 for increased participation in Cultural Arts classes at the Dougherty Arts Center.	\$124,259	
3. <b><u>Community Services</u></b> The Approved Budget includes an increase of \$45,455 for additional temporary personnel as a result of increased participation at Community Recreation centers.	\$45,455	
4. <b><u>Natural Resources</u></b> The Approved Budget includes an increase of \$6,833 for increased participation in Environmental Education programs.	\$6,833	
5. <b><u>Support Services</u></b> The Approved Budget eliminates the transfer to the General Fund for overhead expenses in the amount of \$458,516.	(\$458,516)	
The Approved Budget includes an increase in Worker's Compensation and Administrative Support.	\$23,980	

# Softball Enterprise Fund — 2001–2002

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*Sports  
Management*

Athletics

**LEGEND=** *Programs* Activities

	<b>1999-2000</b>	<b>2000-2001</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$820,371	\$964,186	\$846,200	\$1,131,166	\$1,131,166
<b>Requirements</b>	\$834,606	\$965,004	\$876,369	\$1,060,381	\$1,060,381
<b>Full-time Equivalent (FTE's)</b>	7.00	7.00	7.00	7.00	7.00

# **Softball Enterprise Fund — 2001-2002**

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## **Purpose and Nature of Fund**

The Softball Enterprise Fund of the Parks and Recreation Department provides full-service softball facilities to the public. The fund utilizes both City staff and contract professionals to provide programs that manage the softball fields and softball tournaments, while using City staff to provide softball facility maintenance. The current emphasis is on upgraded appearance and maintenance of the fields and improved customer services.

## **Factors Affecting Funding**

Funding for the Softball Enterprise Fund is generated by usage fees, tournament entry fees and softball field rental fees. Factors, which affect this funding, include weather, poor field conditions, and population growth.

Revenue is approved to increase in 2001-2002 due to a fee increase of approximately 12% for softball leagues. This fee will fund increases in umpire costs projected to rise from \$11 per game to \$15 per game called. Also, a fee increase is approved in order to level out the charges per field at Havins Complex as compared to Kreig Complex.

## **Factors Affecting Requirements**

Factors affecting requirements for the Softball Enterprise Fund include the need to increase the quality of softball field conditions. Other factors influencing revenue include inflation, and the number of teams that choose to participate in league play.

The Approved Budget includes the assumption of services currently performed on contract by ASA. This change should enhance the services provided by the umpires.

## SOFTBALL ENTERPRISE FUND SUMMARY

	<u>1999-2000 ACTUAL</u>	<u>2000-01 AMENDED</u>	<u>2000-01 ESTIMATED</u>	<u>2001-02 PROPOSED</u>	<u>2001-02 APPROVED</u>
BEGINNING BALANCE	55,873	44,354	41,266	11,097	11,097
REVENUE					
Softball Enterprise Fee Revenues	809,463	958,586	840,600	1,130,616	1,130,616
Interest Income	3,771	5,600	5,600	550	550
Payroll Accrual	7,137	0	0	0	0
TOTAL REVENUE	<u>820,371</u>	<u>964,186</u>	<u>846,200</u>	<u>1,131,166</u>	<u>1,131,166</u>
TOTAL AVAILABLE FUNDS	<u>820,371</u>	<u>964,186</u>	<u>846,200</u>	<u>1,131,166</u>	<u>1,131,166</u>
EXPENSES					
Sports Management	780,597	922,805	834,170	1,011,748	1,017,098
TOTAL EXPENSES	<u>780,597</u>	<u>922,805</u>	<u>834,170</u>	<u>1,011,748</u>	<u>1,017,098</u>
OTHER REQUIREMENTS					
Accrued Payroll	2,773	5,000	5,000	0	0
27th Pay Period	15,658	0	0	0	0
Administrative Support	34,952	36,973	36,973	42,995	42,995
Workers' Compensation	626	226	226	288	288
Wage Adjustment	0	0	0	5,350	0
TOTAL OTHER REQUIREMENTS	<u>54,009</u>	<u>42,199</u>	<u>42,199</u>	<u>48,633</u>	<u>43,283</u>
TOTAL REQUIREMENTS	<u>834,606</u>	<u>965,004</u>	<u>876,369</u>	<u>1,060,381</u>	<u>1,060,381</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENT:	<u>(14,235)</u>	<u>(818)</u>	<u>(30,169)</u>	<u>70,785</u>	<u>70,785</u>
Adjustments to GAAP	<u>(372)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u><u>41,266</u></u>	<u><u>43,536</u></u>	<u><u>11,097</u></u>	<u><u>81,882</u></u>	<u><u>81,882</u></u>

# Softball Enterprise Fund — 2001-2002

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## Significant Revenue and Expenditure Changes by Program

### Revenue Changes

	Dollars	FTEs
1. A 27% increase in teams and fees for slow pitch (tournaments and league play) is approved.	\$172,030	
2. The Approved Budget includes a decrease in interest income.	(\$5,050)	

### Expenditure Changes

1. <b><u>City-Wide</u></b> The Approved Budget includes \$5,350 for salary increases associated with Pay for Performance in 2002, and \$2,657 for incremental costs of Pay for Performance in 2001.	\$8,007	
An additional \$4,382 has been included in the Approved Budget for anticipated changes in health contributions.	\$4,382	
2. <b><u>Sports Management</u></b> The Approved Budget includes the cost increase of umpires officiating softball games from \$11 to \$15 per game.	\$85,407	
3. <b><u>Support Services</u></b> The Approved Budget includes increases in Administrative Support, Workers' Compensation, and a decrease in Accrued Payroll.	\$1,084	

# Parks & Recreation-2001-02

## General Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>COMMUNITY RECREATION</b>										
Community Recreation	\$4,354,807	68.00	\$5,040,043	69.50	\$5,273,006	69.50	\$5,678,171	70.50	\$5,737,274	73.50
East Side Story	\$496,094	4.00	\$654,183	6.00	\$743,363	6.00	\$762,488	6.00	\$762,488	6.00
Millennium Youth Entertainment Complex	\$851,506	0.00	\$663,448	0.00	\$663,448	0.00	\$663,448	0.00	\$663,448	0.00
Roving Leader	\$766,414	16.00	\$1,030,182	16.00	\$990,329	16.00	\$507,562	8.00	\$671,220	13.00
Senior Services	\$1,371,516	22.25	\$1,334,887	21.00	\$1,411,061	21.00	\$1,408,555	21.25	\$1,450,925	21.25
Summer Programs	\$526,242	0.00	\$531,473	0.00	\$695,125	0.00	\$531,473	0.00	\$531,473	0.00
Teen Academy	\$157,575	0.00	\$134,838	0.00	\$144,862	0.00	\$134,838	0.00	\$134,838	0.00
Totally Cool, Totally Art	\$197,297	0.00	\$259,112	2.00	\$274,755	2.00	\$261,614	2.00	\$261,614	2.00
<b>CULTURAL ARTS SERVICES</b>										
Art in Public Places	\$53,042	1.00	\$70,725	2.00	\$65,362	2.00	\$74,811	2.00	\$74,811	2.00
Arts Center Services	\$592,892	10.00	\$654,548	10.00	\$632,101	10.00	\$677,329	10.00	\$677,329	10.00
Cultural Contracts	\$129,592	3.50	\$170,143	3.00	\$107,833	3.00	\$158,445	3.00	\$158,446	3.00
Museums	\$581,680	12.00	\$637,888	12.00	\$583,731	12.00	\$666,738	12.00	\$666,108	12.00
<b>FACILITY SERVICES</b>										
Facility Maintenance	\$1,869,793	39.00	\$1,678,668	39.50	\$1,718,012	39.50	\$1,761,838	33.54	\$1,797,942	33.54
PARC Construction	\$195,400	11.00	\$214,283	11.00	\$163,956	11.00	\$226,600	11.00	\$226,600	11.00
Park Maintenance	\$5,753,951	129.00	\$7,160,778	159.00	\$7,184,997	159.00	\$7,109,683	153.46	\$7,109,890	153.46
Park Planning	\$297,394	14.50	\$415,964	15.50	\$254,102	15.50	\$476,022	15.50	\$476,024	15.50
Special Events	\$464,581	1.00	\$922,210	1.00	\$925,798	1.00	\$688,982	10.75	\$688,982	10.75
<b>NATURAL RESOURCES</b>										
Central and Eastern Preserves Management	\$72,180	2.00	\$82,236	2.00	\$76,646	2.00	\$86,181	2.00	\$86,181	2.00
Environmental Education	\$524,993	12.00	\$632,367	12.00	\$572,160	12.00	\$655,850	12.50	\$655,850	12.50
Horticulture	\$636,267	9.00	\$430,559	11.00	\$409,990	11.00	\$446,790	11.00	\$446,790	11.00
<b>PUBLIC SAFETY</b>										
Lake Patrol	\$366,377	6.00	\$371,551	6.00	\$348,230	6.00	\$361,239	5.00	\$358,636	5.00

## Parks & Recreation-2001-02

Park and Facility Patrol	\$1,701,192	33.00	\$1,774,003	34.00	\$1,477,462	34.00	\$1,871,507	35.00	\$1,835,403	35.00
Park Safety	\$48,259	1.00	\$58,474	1.00	\$51,672	1.00	\$63,414	1.00	\$63,414	1.00
<b>SPORTS MANAGEMENT</b>										
Aquatics	\$3,473,677	14.00	\$3,208,931	17.00	\$3,353,726	17.00	\$3,209,347	17.00	\$3,209,349	17.00
Athletics	\$725,033	3.00	\$580,206	3.00	\$617,485	3.00	\$593,055	3.00	\$593,055	3.00
<b>SUPPORT SERVICES</b>										
Administration and Management	\$427,665	5.00	\$409,100	5.00	\$131,694	5.00	\$271,331	6.00	\$271,331	6.00
Facility Expenses	\$585,331	18.75	\$570,756	20.00	\$546,884	20.00	\$631,263	20.00	\$631,263	20.00
Financial Monitoring / Budgeting	\$235,376	6.00	\$291,881	6.00	\$286,872	6.00	\$327,924	6.00	\$327,924	6.00
Information Technology Support	\$73,419	0.00	\$0	0.00	\$0	0.00	\$56,167	1.00	\$56,167	1.00
Personnel / Training	\$411,309	7.00	\$373,316	7.00	\$418,275	7.00	\$431,300	7.00	\$431,300	7.00
PIO/Community Services	\$163,923	3.00	\$179,548	3.00	\$160,141	3.00	\$176,686	3.00	\$176,686	3.00
Purchasing / MBE / WBE	\$108,900	3.00	\$133,605	3.00	\$125,232	3.00	\$140,272	3.00	\$140,362	3.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$28,213,677</b>	<b>454.00</b>	<b>\$30,669,906</b>	<b>497.50</b>	<b>\$30,408,310</b>	<b>497.50</b>	<b>\$31,110,923</b>	<b>491.50</b>	<b>\$31,373,123</b>	<b>499.50</b>

# Parks & Recreation-2001-02

## *Balcones Canyonlands Preserve*

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>NATURAL RESOURCES</b>										
Endangered Habitat Management	\$611,482	10.00	\$614,425	10.00	\$801,769	10.00	\$701,724	10.00	\$701,724	10.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$28,255	0.00	\$2,000	0.00	\$2,000	0.00	\$5,000	0.00	\$5,000	0.00
<b>Total</b>	<b>\$639,737</b>	<b>10.00</b>	<b>\$616,425</b>	<b>10.00</b>	<b>\$803,769</b>	<b>10.00</b>	<b>\$706,724</b>	<b>10.00</b>	<b>\$706,724</b>	<b>10.00</b>

## Parks & Recreation-2001-02

### *Cultural Arts Fund*

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>CULTURAL ARTS SERVICES</b>										
Cultural Contracts	\$3,207,859	0.00	\$3,772,332	0.00	\$3,737,287	0.00	\$3,666,930	0.00	\$3,773,526	0.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$3,207,859</b>	<b>0.00</b>	<b>\$3,772,332</b>	<b>0.00</b>	<b>\$3,737,287</b>	<b>0.00</b>	<b>\$3,666,930</b>	<b>0.00</b>	<b>\$3,773,526</b>	<b>0.00</b>

## Parks & Recreation-2001-02

### *Golf Enterprise Operating Fund*

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>SPORTS MANAGEMENT</b>										
Golf	\$4,746,729	57.00	\$5,744,942	77.00	\$5,142,453	77.00	\$6,070,380	74.00	\$6,070,380	74.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$1,246,881	0.00	\$1,521,729	0.00	\$1,521,668	0.00	\$1,389,002	0.00	\$1,389,002	0.00
<b>Total</b>	\$5,993,610	57.00	\$7,266,671	77.00	\$6,664,121	77.00	\$7,459,382	74.00	\$7,459,382	74.00

# Parks & Recreation-2001-02

## *Parks Police Asset Forfeiture Fund*

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>PUBLIC SAFETY</b>										
Park and Facility Patrol	\$0	0.00	\$9,652	0.00	\$0	0.00	\$9,652	0.00	\$9,652	0.00
<b>Total</b>	\$0	0.00	\$9,652	0.00	\$0	0.00	\$9,652	0.00	\$9,652	0.00

# Parks & Recreation-2001-02

## Recreation Enterprise Operating Fund

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>COMMUNITY RECREATION</b>										
Community Recreation	\$1,348,479	8.00	\$1,451,490	10.00	\$1,445,472	10.00	\$1,494,009	10.00	\$1,494,009	10.00
Senior Services	\$32,087	0.00	\$47,377	0.00	\$39,952	0.00	\$50,313	0.00	\$50,313	0.00
<b>CULTURAL ARTS SERVICES</b>										
Arts Center Services	\$322,621	2.00	\$329,817	2.00	\$432,260	2.00	\$456,491	2.00	\$456,491	2.00
Museums	\$148,810	2.00	\$158,063	3.00	\$163,021	3.00	\$175,357	3.00	\$175,357	3.00
<b>NATURAL RESOURCES</b>										
Environmental Education	\$504,171	5.50	\$478,188	7.50	\$478,183	7.50	\$504,730	7.50	\$504,730	7.50
<b>SPORTS MANAGEMENT</b>										
Aquatics	\$264,592	2.00	\$311,453	2.00	\$313,103	2.00	\$325,427	2.00	\$325,427	2.00
Athletics	\$90,762	0.00	\$98,854	0.00	\$44,952	0.00	\$68,814	0.00	\$68,814	0.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$126,350	0.00	\$563,480	0.00	\$563,480	0.00	\$126,944	0.00	\$126,944	0.00
<b>Total</b>	<b>\$2,837,872</b>	<b>19.50</b>	<b>\$3,438,722</b>	<b>24.50</b>	<b>\$3,480,423</b>	<b>24.50</b>	<b>\$3,202,085</b>	<b>24.50</b>	<b>\$3,202,085</b>	<b>24.50</b>

## Parks & Recreation-2001-02

### *Softball Enterprise Operating Fund*

	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001 -02 Proposed	2001 -02 FTE	2001 -02 Approved	2001 -02 FTE
<b>SPORTS MANAGEMENT</b>										
Athletics	\$780,597	7.00	\$922,805	7.00	\$834,170	7.00	\$1,017,098	7.00	\$1,017,098	7.00
<b>TRANSFERS &amp; OTHER REQUIREMENTS</b>										
Other Requirements	\$54,009	0.00	\$42,199	0.00	\$42,199	0.00	\$43,283	0.00	\$43,283	0.00
<b>Total</b>	<b>\$834,606</b>	<b>7.00</b>	<b>\$965,004</b>	<b>7.00</b>	<b>\$876,369</b>	<b>7.00</b>	<b>\$1,060,381</b>	<b>7.00</b>	<b>\$1,060,381</b>	<b>7.00</b>

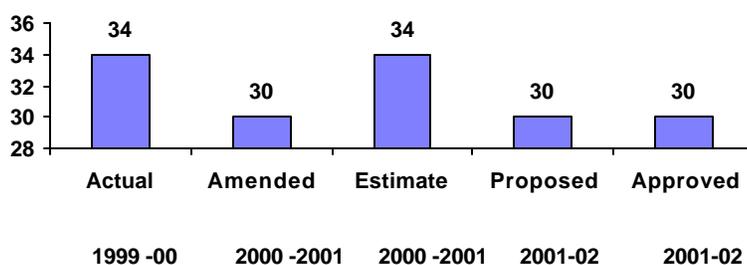
## Parks & Recreation-2001-02

### Program: **COMMUNITY RECREATION**

**Program Objective:** The purpose of the Community Services Program is to provide safe, life enhancing experiences to the Austin Community in order to increase educational and leisure opportunities.

#### Program Results Measures:

##### Percent of free programs offered



Performance Measures:	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Increase in participants in Summer Playground Program	5%	5%	0%	5%	5%
Number of meals served to seniors	152,188	155,000	155,000	155,000	155,000
Number of persons receiving academic support	980	2,500	1,500	2,000	2,000
Number of TCTA participant hours	16,214	17,500	19,600	19,000	19,000
Number of teens enrolled in Teen Academy	995	1,500	1,500	1,500	1,500
Percent of free programs offered	34%	30%	34%	30%	30%
Percent of surveyed who report making positive life choices	N/A	70%	70%	70%	70%

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Community Recreation	\$6,144,323	76.00	\$6,491,533	79.50	\$6,754,812	79.50	\$7,172,180	80.50	\$7,231,283	83.50
East Side Story	\$496,094	4.00	\$654,183	6.00	\$743,363	6.00	\$793,488	6.00	\$793,488	6.00

# Parks & Recreation-2001-02

<b>Program: COMMUNITY RECREATION</b>										
Millennium Youth Entertainment Complex	\$851,506	0.00	\$663,448	0.00	\$663,448	0.00	\$663,448	0.00	\$663,448	0.00
Roving Leader	\$767,772	16.00	\$1,030,182	16.00	\$990,329	16.00	\$507,562	8.00	\$671,220	13.00
Senior Services	\$2,227,035	34.25	\$2,318,868	33.00	\$2,422,531	33.00	\$2,348,868	33.25	\$2,391,238	33.25
Summer Programs	\$661,291	0.00	\$706,473	0.00	\$990,214	0.00	\$706,473	0.00	\$706,473	0.00
Teen Academy	\$157,575	0.00	\$134,838	0.00	\$144,862	0.00	\$134,838	0.00	\$134,838	0.00
Totally Cool, Totally Art	\$197,297	0.00	\$259,112	2.00	\$274,755	2.00	\$261,614	2.00	\$261,614	2.00
<b>Total</b>	<b>\$11,502,893</b>	<b>130.25</b>	<b>\$12,258,637</b>	<b>136.50</b>	<b>\$12,984,314</b>	<b>136.50</b>	<b>12,588,471</b>	<b>129.75</b>	<b>12,853,602</b>	<b>137.75</b>

## Parks & Recreation-2001-02

**Activity:** Community Recreation

**Activity Code:** 7RCA

**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$441,037	\$0	\$36,334	\$0	\$0
General Fund	\$4,354,807	\$5,040,043	\$5,273,006	\$5,678,171	\$5,737,274
Grants	\$20,079	\$0	\$9,921	\$30,000	\$30,000
Recreation Enterprise Operating Fund	\$1,348,479	\$1,451,490	\$1,445,472	\$1,494,009	\$1,494,009
<b>Total Requirements</b>	<b>\$6,164,402</b>	<b>\$6,491,533</b>	<b>\$6,764,733</b>	<b>\$7,202,180</b>	<b>\$7,261,283</b>
<b>Full-Time Equivalents</b>	<b>76.00</b>	<b>80.50</b>	<b>80.50</b>	<b>81.50</b>	<b>84.50</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per enrolled participant in after school programs	Efficiency	N/A	\$90.00	N/A	N/A	N/A
Cost per participant hour for after school programs	Efficiency	\$1.72	\$2.39	\$2.30	\$2.67	\$2.67
Cost per participant hour in community recreation programs	Efficiency	\$2.02	\$2.60	\$2.43	\$2.86	\$2.86
Number of participant hours for community recreation programs	Output	2,829,957	2,465,000	2,650,000	2,508,600	2,508,600
Number of participant hours in after school programs	Output	734,238	425,000	600,000	460,000	460,000
Number of youth enrolled in after school programs	Output	12,565	16,400	N/A	N/A	N/A
Number of youth enrolled in community recreation programs	Output	89,386	150,000	N/A	N/A	N/A
Increase in participation in community recreation	Result	17.54%	4%	-6.40%	2%	2%
Percent of free programs offered	Result	34%	30%	34%	30%	30%

**Activity History and Description:** This activity provides recreational and social services at recreation centers and other locations. This activity was previously composed of youth programs, adult programs, recreation drop-in, and summer playground activities.

**Activity Objective:** The purpose of the Community Recreation Activity is to provide diverse, facility-based recreational programs and community services to the Austin community so they can have supervised, affordable, recreational services.

**Services of the Activity:** After school programs (educational and recreational), camps, youth and adult

## Parks & Recreation-2001-02

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**Activity:** *Community Recreation*

**Activity Code:** 7RCA

**Program Name:** COMMUNITY RECREATION

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classes, education, sports and sports leagues, community facility space, preschool enrichment programs, program planning and coordination.

**Changes in Requirements and Performance Measures:**

There will be a reduction of \$62,375 for one-time capital purchases. During Budget Adoption, Council provided increased funding in the amount of \$98,542 and restored 3 FTE positions. Increases for this activity include \$46,637 for additional insurance premium expenses; \$199,224 for 1 FTE and additional expenses associated with the Dittmar Recreation Center enclosure; \$454,161 for 4 FTEs and expenses associated with St. John's Recreation Center. Otherwise; substantially the same.

**Responsible Employee:**

Robert Armistead

512-974-6720

## Parks & Recreation-2001-02

**Activity:** East Side Story  
**Activity Code:** 7ESS  
**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$0	\$0	\$0	\$31,000	\$31,000
General Fund	\$496,094	\$654,183	\$743,363	\$762,488	\$762,488
<b>Total Requirements</b>	<b>\$496,094</b>	<b>\$654,183</b>	<b>\$743,363</b>	<b>\$793,488</b>	<b>\$793,488</b>
<b>Full-Time Equivalents</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of Students enrolled in Summer Camp	Demand	595	2,000	1,000	1,700	1,700
Cost per person receiving academic support	Efficiency	N/A	N/A	N/A	\$302.04	\$302.04
Number of Students enrolled in after-school enrichment program	Output	385	325	500	500	500
Number of youth placed in work environment	Output	3	60	10	10	10
Improvement shown in students in after-school enrichment program	Result	80%	80%	80%	80%	80%
Number of persons receiving academic support	Result	980	2,500	1,500	2,000	2,000

**Activity History and Description:** To promote economic development and to increase business opportunities in East Austin, the East Side Story staff provides technology assistance and education to this designated community. Area students are included in training courses and are provided with the necessary skills to enable them to provide training to their peers and to other residents and business owners.

**Activity Objective:** The purpose of East Side Story is to provide a safe place for children and families living in the 11th and 12th Street Corridors to learn, study, train, work and participate in telecommunication, educational, cultural and recreational activities in order to re-establish standards, strategies and procedures for improving infrastructure in area. Provide on-going communication linkages among city, school and private sector serving the area.

**Services of the Activity:** Summer Camp,  
 After School Enrichment Program,  
 Career Counseling,  
 Job Training

## Parks & Recreation-2001-02

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**Activity:** *East Side Story*

**Activity Code:** 7ESS

**Program Name:** COMMUNITY RECREATION

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**Changes in Requirements and Performance Measures:** The Approved Budget includes \$98,000 for the East Side Story/Travis County contract expenses. Otherwise, substantially the same

**Responsible Employee:** Larry Jackson 512-974-2144

## Parks & Recreation-2001-02

**Activity:** Millennium Youth Entertainment Complex

**Activity Code:** 7MYC

**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$851,506	\$663,448	\$663,448	\$663,448	\$663,448
<b>Total Requirements</b>	<b>\$851,506</b>	<b>\$663,448</b>	<b>\$663,448</b>	<b>\$663,448</b>	<b>\$663,448</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:** These requirements were added as part of the 1996-97 budget to fund the management contract approved by City Council on September 12, 1996. The facility, which opened on June 18, 1999, offers unique recreational opportunities to the inner city youth, such as bowling, a roller rink, movie theater and a soft-play area including video games.

**Activity Objective:** The purpose of the Millennium Youth Entertainment Complex activity is to account for the requirements of the contract with SmG, Inc. SMG oversees the day-to-day operations of the center, with the city responsible for any operating deficits.

**Services of the Activity:** To be determined

**Changes in Requirements and Performance Measures:** Substantially the same.

**Responsible Employee:** Jay Stone 512-974-6712

## Parks & Recreation-2001-02

**Activity:** Roving Leader  
**Activity Code:** 7RLA  
**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$1,358	\$0	\$0	\$0	\$0
General Fund	\$766,414	\$1,030,182	\$990,329	\$507,562	\$671,220
<b>Total Requirements</b>	<b>\$767,772</b>	<b>\$1,030,182</b>	<b>\$990,329</b>	<b>\$507,562</b>	<b>\$671,220</b>
<b>Full-Time Equivalents</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.00</b>	<b>13.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Roving Leader contact hour	Efficiency	\$5.09	\$6.43	\$6.98	\$4.83	\$6.39
Number of Roving Leader contact hours	Output	134,458	160,000	142,000	105,000	105,000
Number of youth enrolled	Output	879	1,040	900	900	900
Percent of surveyed who report making positive life choices	Result	N/A	70%	70%	70%	70%

**Activity History and Description:** This activity began in 1997-98. The Roving Leader Program is really a recreation center on wheels. The program's leaders "rove" their communities, carrying equipment and supplies for impromptu games, crafts, and athletic activities.

**Activity Objective:** The purpose of the Roving Leader Activity is to provide outreach services to connect youth to recreational and educational programs in order to help them make positive life choices.

**Services of the Activity:** Outreach services to youth, mentoring, education, field trips, recreation, life skills training/opportunities/bonds/trust, positive role models, tutoring, leadership, creating pathways, positive relationships, teamwork, program planning and coordination.

**Changes in Requirements and Performance Measures:** The Proposed Budget included the elimination of 8 FTEs and \$524,399. During Budget Adoption, Council provided increased funding in the amount of \$163,658 in order to restore 5 FTE positions of the 8 reduced in this activity. Otherwise substantially the same.

**Responsible Employee:** Joanna Mesecke 512-974-6738

## Parks & Recreation-2001-02

**Activity:** Senior Services  
**Activity Code:** 7SSA  
**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$28,945	\$56,604	\$63,682	\$0	\$0
General Fund	\$1,371,516	\$1,334,887	\$1,411,061	\$1,408,555	\$1,450,925
Grants	\$794,487	\$880,000	\$907,836	\$890,000	\$890,000
Recreation Enterprise Operating Fund	\$32,087	\$47,377	\$39,952	\$50,313	\$50,313
<b>Total Requirements</b>	<b>\$2,227,035</b>	<b>\$2,318,868</b>	<b>\$2,422,531</b>	<b>\$2,348,868</b>	<b>\$2,391,238</b>
<b>Full-Time Equivalents</b>	<b>34.25</b>	<b>33.00</b>	<b>33.00</b>	<b>33.25</b>	<b>33.25</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per meal served	Efficiency	\$4.69	\$3.00	\$4.61	\$3.91	\$3.91
Cost per participant hours	Efficiency	N/A	N/A	N/A	\$.72	\$.72
Transport cost per person	Efficiency	\$2.69	\$5.14	\$2.70	N/A	N/A
Number of participant hours	Output	N/A	N/A	N/A	1,400,000	1,400,000
Participants receiving assistance	Output	10,326	11,000	11,000	N/A	N/A
Number of meals served to seniors	Result	152,188	155,000	155,000	155,000	155,000
Number of seniors who secured employment	Result	125	160	125	140	140

**Activity History and Description:** This activity provides seniors health, nutrition, education, social, support services, employment and training opportunities. Federal grants (first awarded in 1973) provide primary funding for several of these programs while General Fund dollars are used as a grant match to pay for some of the salaries and contractuals awarded. The administration and implementation of programs and services for older adults began in 1968 with the creation of a partnership with St. Martin's to operate the Nueces Senior Center.

**Activity Objective:** The purpose of the Senior Services Activity is to provide recreation programs and supportive social services to older adults so they can maintain an active, independent life.

**Services of the Activity:** Senior employment assistance, transportation, shopping programs, social programs, nutrition education and meals, travel programs, technical assistance, community services, counseling assistance, income supplement, intergeneration programs, lifetime learning, information referral, Old Bakery (consignment services) program planning and coordination.

## Parks & Recreation-2001-02

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**Activity:** *Senior Services*

**Activity Code:** 7SSA

**Program Name:** *COMMUNITY RECREATION*

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**Changes in Requirements and  
Performance Measures:** Substantially the same.

**Responsible Employee:** Jorge Zapata

512-480-3004

## Parks & Recreation-2001-02

**Activity:** Summer Programs

**Activity Code:** 7SPA

**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$526,242	\$531,473	\$695,125	\$531,473	\$531,473
Grants	\$135,049	\$175,000	\$295,089	\$175,000	\$175,000
<b>Total Requirements</b>	<b>\$661,291</b>	<b>\$706,473</b>	<b>\$990,214</b>	<b>\$706,473</b>	<b>\$706,473</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per lunch served	Efficiency	\$3.03	\$2.71	\$3.07	N/A	N/A
Cost per participant hour in Summer Playground Program	Efficiency	\$2.46	\$2.16	\$2.35	\$2.09	\$2.09
Number of free cold lunches served	Output	57,782	64,640	57,000	57,000	57,000
Number of participant hours in Summer Playground Program	Output	214,098	245,700	253,775	254,000	254,000
Number of youth enrolled in Summer Playground Program	Output	3,539	4,326	4,326	4,350	4,350
Increase in participants in Summer Playground Program	Result	5%	5%	0%	5%	5%

**Activity History and Description:** The program provides structured and non-structured sports, cultural and educational activities during the summer months for youth 6-12 years old and is supervised by trained leaders at 50 sites throughout Austin.

**Activity Objective:** The purpose of the Summer Programs activity is to provide free programs to youth so they can participate in supervised, positive recreational activities.

**Services of the Activity:** Summer playground, sports, nature programs, art & crafts and summer lunch, program planning and coordination.

**Changes in Requirements and Performance Measures:** Substantially the same.

**Responsible Employee:** Joanna Mesecke

512-480-3011

## Parks & Recreation-2001-02

**Activity:** Teen Academy  
**Activity Code:** 7TAA  
**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$157,575	\$134,838	\$144,862	\$134,838	\$134,838
<b>Total Requirements</b>	<b>\$157,575</b>	<b>\$134,838</b>	<b>\$144,862</b>	<b>\$134,838</b>	<b>\$134,838</b>

<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per participant hour in Teen Academy	Efficiency	\$3.49	\$2.50	\$2.88	\$2.50	\$2.50
Cost per participant in Teen Academy	Efficiency	\$158.37	\$89.80	\$96.58	N/A	N/A
Number of teens enrolled in Teen Academy	Output	995	1,500	1,500	1,500	1,500
Number of participant hours in Teen Academy	Result	45,132	54,000	50,257	54,000	54,000

**Activity History and Description:** This program provides employment, sports and cultural enrichment opportunities for teens at ten AISD sites.

**Activity Objective:** The purpose of the Teen Academy Activity is to provide summer recreation programs and services to Austin teens in order to participate in recreational activities during unstructured time.

**Services of the Activity:** Sports, arts, tournaments, open play, field trips, mentoring, job skills and life skills training, program planning and coordination.

**Changes in Requirements and Performance Measures:** Substantially the same.

**Responsible Employee:** Mini Freeman 512-480-3014

## Parks & Recreation-2001-02

**Activity:** *Totally Cool, Totally Art*

**Activity Code:** 7TCT

**Program Name:** COMMUNITY RECREATION

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$197,297	\$259,112	\$274,755	\$261,614	\$261,614
<b>Total Requirements</b>	<b>\$197,297</b>	<b>\$259,112</b>	<b>\$274,755</b>	<b>\$261,614</b>	<b>\$261,614</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of anticipated enrollments	Demand	1,100	1,100	N/A	N/A	N/A
Cost per TCTA participant hours	Efficiency	\$12.17	\$14.81	\$14.02	\$13.35	\$13.76
Number enrolled in TCTA classes	Output	1,122	1,100	1,100	1,100	1,100
Number of TCTA participant hours	Result	16,214	17,500	19,600	19,000	19,000

**Activity History and Description:** This program reaches out to teens who normally do not receive the opportunity to experience a variety of art classes.

**Activity Objective:** The purpose of the Totally Cool, Totally Art Activity is to provide mentoring and arts education to teens at recreation centers in order to provide positive recreational activities.

**Services of the Activity:** This activity provides classes in metal smithing, drawing, computer animation, and sculpting. tutoring and mentoring, program planning and coordination.

**Changes in Requirements and Performance Measures:** Substantially the same.

**Responsible Employee:** Maria Ciciarella 512-397-1472

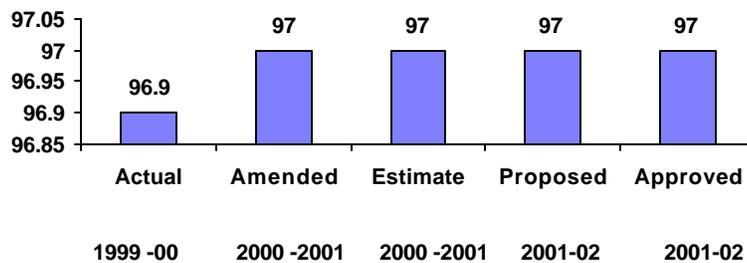
## Parks & Recreation-2001-02

### Program: CULTURAL ARTS SERVICES

**Program Objective:** The purpose of the Cultural Arts program is to provide historical and artistic programs and services to the Austin Community in order to enhance the artistic and cultural environment of Austin.

#### Program Results Measures:

#### Percent of participants reporting they enjoyed the Art Center Services



Performance Measures:	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of participants reporting they enjoyed the museum services	99.83%	98%	98%	98%	98%
Number of public pieces added to Art in Public Places collection	6	5	5	5	6
Percent of Cultural Contracts in compliance	99.50%	95%	95%	95%	95%
Percent of participants reporting they enjoyed the Art Center Services	96.90%	97.00%	97%	97%	97%

#### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Art in Public Places	\$128,513	1.00	\$110,993	2.00	\$113,200	2.00	\$152,699	2.00	\$152,699	2.00
Arts Center Services	\$929,124	12.00	\$1,016,511	12.00	\$1,065,861	12.00	\$1,538,820	12.00	\$1,538,820	12.00
Cultural Contracts	\$3,511,018	5.50	\$4,125,209	5.00	\$4,044,967	5.00	\$3,983,601	5.00	\$4,090,198	5.00
Museums	\$730,490	14.00	\$880,951	15.00	\$746,752	15.00	\$1,089,095	15.00	\$1,088,465	15.00
<b>Total</b>	<b>\$5,299,145</b>	<b>32.50</b>	<b>\$6,133,664</b>	<b>34.00</b>	<b>\$5,970,780</b>	<b>34.00</b>	<b>\$6,764,215</b>	<b>34.00</b>	<b>\$6,870,182</b>	<b>34.00</b>

## Parks & Recreation-2001-02

**Activity:** Art in Public Places

**Activity Code:** 6APP

**Program Name:** CULTURAL ARTS SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$71,699	\$40,268	\$47,838	\$72,888	\$72,888
General Fund	\$53,042	\$70,725	\$65,362	\$74,811	\$74,811
Grants	\$3,772	\$0	\$0	\$5,000	\$5,000
<b>Total Requirements</b>	<b>\$128,513</b>	<b>\$110,993</b>	<b>\$113,200</b>	<b>\$152,699</b>	<b>\$152,699</b>
<b>Full-Time Equivalents</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of new/in-progress contracts	Demand	N/A	N/A	N/A	11	11
Cost of staff as a Percent of project budget of completed projects	Efficiency	17%	15%	15%	15%	15%
Number of signed contracts	Output	29	10	14	N/A	N/A
Number of slide registry, RFQ, and RFP submissions processed	Output	234	200	400	250	250
Number of total contracts in progress	Output	35	12	14	N/A	N/A
Number of public pieces added to Art in Public Places collection	Result	6	5	5	5	6

**Activity History and Description:** This activity commissions professional artists to create permanent works for city facilities using 1% of CIP construction budgets. As of July 19, 2001, the Art in Public Places program has commissioned 94 artworks for 51 different city facilities.

**Activity Objective:** The purpose of the Art in Public Places Activity is to provide artists funding for the Austin community in order to increase the public display of art pieces.

**Services of the Activity:** Project planning, facilitating artists selection process, processing applications, contracts, and proposed donations for public art pieces, Art in Public Places Panel Liaison, project and budget management, maintenance of the Art in Public Places Collection, providing public education and technical assistance to artists, program planning and coordination.

**Changes in Requirements and Performance Measures:** There will be an increase of \$32,620 in expense refunds due to an increased workload and bond projects. Otherwise, substantially the same.

**Responsible Employee:** Martha Peters

512-397-1470

## Parks & Recreation-2001-02

**Activity:** Arts Center Services  
**Activity Code:** 6ACS  
**Program Name:** CULTURAL ARTS SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$9,618	\$17,146	\$0	\$0	\$0
General Fund	\$592,892	\$654,548	\$632,101	\$677,329	\$677,329
Grants	\$3,993	\$15,000	\$1,500	\$405,000	\$405,000
Recreation Enterprise Operating Fund	\$322,621	\$329,817	\$432,260	\$456,491	\$456,491
<b>Total Requirements</b>	<b>\$929,124</b>	<b>\$1,016,511</b>	<b>\$1,065,861</b>	<b>\$1,538,820</b>	<b>\$1,538,820</b>
<b>Full-Time Equivalents</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per participant	Efficiency	\$5.27	N/A	\$3.58	N/A	N/A
Cost per participant hour	Efficiency	\$1.62	\$1.38	\$1.85	\$2.69	\$2.69
Number of participant hours	Output	564,467	727,100	573,000	573,000	573,000
Number of participants	Output	173,529	N/A	175,338	N/A	N/A
Percent of participants reporting they enjoyed the Art Center Services	Result	96.90%	97.00%	97%	97%	97%

**Activity History and Description:** Arts programs are offered through the Dougherty Arts Center(DAC) and the Beverly S. Sheffield/Zilker Hillside theater. The DAC houses an 1,800 square foot gallery, a 150 seat theater and an arts school with specialized studio-lab spaces. The Beverly Sheffield Theater offers a broad range of performances including dramas, musicals, dance, instrumental and vocal music groups.

**Activity Objective:** The purpose of the Arts Center Service Activity is to provide arts education and cultural experiences to the Austin community in order to promote artistic expression.

**Services of the Activity:** Program development, registration and reservation processes, facility operations for the Dougherty Arts Center (Theater performances, camps, school art classes, after school, outreach programs, gallery exhibitions), Beverly S. Sheffield/Zilker Hillside Theatre performances, division program planning and coordination.

**Changes in Requirements and Performance Measures:** The Approved Budget includes a \$390,000 increase in grants for which the Art Center Service is applying to receive and a \$110,000 increase for temporary

## Parks & Recreation-2001-02

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**Activity:** *Arts Center Services*

**Activity Code:** *6ACS*

**Program Name:** *CULTURAL ARTS SERVICES*

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salaries in the Recreation Enterprise Fund. The performance measures will change in order to measure participant hours rather than the number of participants. Otherwise substantially the same.

**Responsible Employee:**

Maria Ciciarella

512-397-1454

## Parks & Recreation-2001-02

**Activity:** Cultural Contracts  
**Activity Code:** 6CCA  
**Program Name:** CULTURAL ARTS SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Cultural Arts Fund	\$3,207,859	\$3,772,332	\$3,737,287	\$3,666,930	\$3,773,526
Expense Refunds	\$23,917	\$23,734	\$28,196	\$0	\$0
General Fund	\$129,592	\$170,143	\$107,833	\$158,445	\$158,446
Grants	\$149,650	\$159,000	\$171,651	\$158,226	\$158,226
<b>Total Requirements</b>	<b>\$3,511,018</b>	<b>\$4,125,209</b>	<b>\$4,044,967</b>	<b>\$3,983,601</b>	<b>\$4,090,198</b>
<b>Full-Time Equivalents</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per application processed	Efficiency	\$688	\$906	\$780	\$777	\$777
Cost per attendee served	Efficiency	\$.48	\$1.80	available 2/02	N/A	N/A
Number applications processed	Output	222	204	213	204	204
Number of attendees served	Output	6,425,938	2,060,000	available 2/02	N/A	N/A
Number of contracts awarded	Output	N/A	N/A	N/A	180	180
Percent of Cultural Contracts in compliance	Result	99.50%	95%	95%	95%	95%

**Activity History and Description:** All tasks/costs associated with cultural contracts, including but not limited to contract/funding award, preparation, administration and recordkeeping, and overall review, reporting and research activities.

**Activity Objective:** The purpose of the Cultural Contracts Activity is to provide funding and technical assistance to artists and arts groups in order to enable them to provide arts presentations to contribute to the city's diverse artistic environment.

**Services of the Activity:** Process, review and monitor applications and contracts for funding for artists and arts groups, facilitating peer review process, tracking applicant data, seeking potential artists and arts groups for the cultural contract mailing list, submitting payment requests, technical assistance and Arts Commission assistance.

**Changes in Requirements and Performance Measures:** The Approved Budget includes a change in the performance measures in order to reflect the goals of the activity. The number of attendees served will be changed to number of contracts awarded. Otherwise, substantially the same.

**Responsible Employee:** Mario Garza 512-397-1465

## Parks & Recreation-2001-02

**Activity:** Museums  
**Activity Code:** 6MUS  
**Program Name:** CULTURAL ARTS SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$581,680	\$637,888	\$583,731	\$666,738	\$666,108
Grants	\$0	\$85,000	\$0	\$247,000	\$247,000
Recreation Enterprise Operating Fund	\$148,810	\$158,063	\$163,021	\$175,357	\$175,357
<b>Total Requirements</b>	<b>\$730,490</b>	<b>\$880,951</b>	<b>\$746,752</b>	<b>\$1,089,095</b>	<b>\$1,088,465</b>
<b>Full-Time Equivalents</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per participant	Efficiency	\$6.05	\$10.42	\$7.30	N/A	N/A
Cost per participant hour	Efficiency	\$2.36	\$4.48	\$3.98	\$5.43	\$5.43
Number of participant hours	Output	303,898	198,940	199,000	200,500	200,500
Number of participants	Output	118,594	85,626	86,000	N/A	N/A
Number of participants reporting they enjoyed the museum services	Result	99.83%	98%	98%	98%	98%

**Activity History and Description:** The museum activity includes Jourdan-Bachman Pioneer Farm, an outdoor living history museum which presents the story of rural life in Texas; George Washington Carver Museum, the first African American neighborhood museum in the state of Texas; Elizabet Ney Museum, the former studio of the 19th century portrait sculptor Elisabet Ney; and the O. Henry Museum, William Sidney Porter's home serving as a museum furnished with artifacts and memorabilia from the author's life in Austin.

**Activity Objective:** The purpose of the Museum activity is to provide educational and cultural experiences to the Austin community to promote a broader cultural and historical understanding.

**Services of the Activity:** Art and historical exhibitions, art and history education programs, preservation of collection, Pioneer Farm, O. Henry, Ney, Carver museums, program planning and coordination.

**Changes in Requirements and Performance Measures:** The Museums Activity will apply for \$217,000 in grants this fiscal year. The performance measures will change in order to measure participant hours rather than the number of participants. Otherwise, substantially the same.

**Responsible Employee:** Bernadette Phiffer 512-397-1462

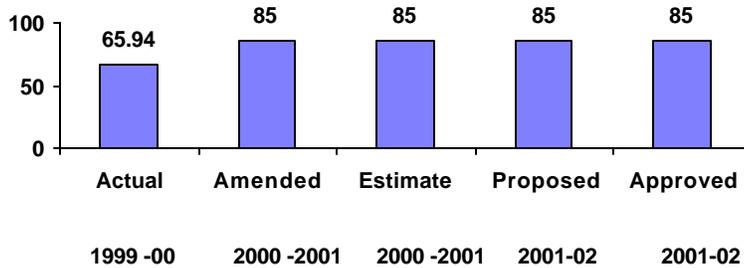
# Parks & Recreation-2001-02

## Program: FACILITY SERVICES

**Program Objective:** The purpose of the Facilities Services program is to provide planning, construction and preservation services for the Austin community in order to have safe, properly maintained Parks and Recreation facilities and natural resources.

### Program Results Measures:

#### Percent of capital spending plan accomplished



### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of completed work orders	1,236	1,292	2,400	2,400	2,400
Percent of capital spending plan accomplished	65.94%	85%	85%	85%	85%
Percentage of spending plan accomplished	135%	85%	85%	85%	85%

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
	\$0	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Facility Maintenance	\$1,873,385	39.00	\$1,680,168	39.50	\$1,719,794	39.50	\$1,761,838	33.54	\$1,797,942	33.54
PARD Construction	\$670,101	11.00	\$1,485,183	11.00	\$918,871	11.00	\$866,600	11.00	\$866,600	11.00
Park Maintenance	\$6,880,992	129.00	\$9,186,300	159.00	\$8,407,181	159.00	\$8,348,022	153.46	\$8,348,229	153.46
Park Planning	\$820,874	14.50	\$1,928,272	15.50	\$1,010,256	15.50	\$1,321,706	15.50	\$1,321,708	15.50
Special Events	\$464,581	1.00	\$942,210	1.00	\$949,558	1.00	\$735,494	10.75	\$735,494	10.75
<b>Total</b>	\$10,709,933	194.50	\$15,242,133	226.00	\$13,005,660	226.00	\$13,033,660	224.25	\$13,069,973	224.25

## Parks & Recreation-2001-02

**Activity:** Facility Maintenance

**Activity Code:** 5FMA

**Program Name:** FACILITY SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$3,592	\$1,500	\$1,782	\$0	\$0
General Fund	\$1,869,793	\$1,678,668	\$1,718,012	\$1,761,838	\$1,797,942
<b>Total Requirements</b>	<b>\$1,873,385</b>	<b>\$1,680,168</b>	<b>\$1,719,794</b>	<b>\$1,761,838</b>	<b>\$1,797,942</b>
<b>Full-Time Equivalents</b>	<b>39.00</b>	<b>39.50</b>	<b>39.50</b>	<b>33.54</b>	<b>33.54</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of work order requests anticipated	Demand	2,868	2,936	2,936	2,936	2,936
Average cost per completed work order	Efficiency	\$1,488.58	\$1,300.44	\$749.14	\$734.10	\$734.10
Number of completed work orders	Output	1,236	1,292	2,400	2,400	2,400
Average time to complete a workorder from request date	Result	16.78 days	5.81 days	30 days	N/A	N/A
Percentage of work orders completed within designated time	Result	N/A	N/A	N/A	75%	75%

**Activity History and Description:** The Facility Maintenance activity provides for maintenance, repair and replacement of PARD buildings, structures and related infrastructure.

**Activity Objective:** The purpose of the Facilities Maintenance Activity is to provide Facility Maintenance Services to the public and staff in order to provide safe, functional facilities.

**Services of the Activity:** Facility Repairs, Preventive Maintenance , Priority Response, Sign Shop, Irrigation and program planning and coordination.

**Changes in Requirements and Performance Measures:** There will be a 4.21 FTE reduction for a transfer to the Special Events Activity; funds associated with this transfer were budgeted in 5SEA last fiscal year. There will be an \$136,267 increase for the transfer of the Priority Response team to the Facility Maintenance Activity, these 4 FTEs were shown in this activity in FY 2000-01. Performance measures for percentage of work orders completed will change to average time to complete a workorder. Otherwise, substantially the same.

**Responsible Employee:** George Maldonado

512-440-5152

## Parks & Recreation-2001-02

**Activity:** PARD Construction

**Activity Code:** 5PCA

**Program Name:** FACILITY SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$474,701	\$1,270,900	\$754,915	\$640,000	\$640,000
General Fund	\$195,400	\$214,283	\$163,956	\$226,600	\$226,600
<b>Total Requirements</b>	<b>\$670,101</b>	<b>\$1,485,183</b>	<b>\$918,871</b>	<b>\$866,600</b>	<b>\$866,600</b>
<b>Full-Time Equivalents</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	15%	15%	15%	15%	15%
Number of designs completed annually	Output	24	12	12	12	12
Percent of capital spending plan accomplished	Result	65.94%	85%	85%	85%	85%
Percent of in-house projects completed within original budget	Result	100%	85%	85%	85%	85%
Percent of in-house projects within original timeline	Result	60%	80%	80%	85%	85%

**Activity History and Description:** This area renovates existing parks and facilities, and develops new parks and facilities.

**Activity Objective:** The purpose of the PARD Construction Activity is to make facility improvements in order to provide the Austin Community with an increased availability of recreation opportunities.

**Services of the Activity:** Construct park improvements, design and approve park plans, park improvement agreements, manage construction projects, maintain an inventory of park maintenance needs, program planning and coordination.

**Changes in Requirements and Performance Measures:** The reduction in expense refunds is due to updated estimates. Otherwise, substantially the same.

**Responsible Employee:** George Maldonado 512-440-5156

## Parks & Recreation-2001-02

**Activity:** Park Maintenance

**Activity Code:** 5PMA

**Program Name:** FACILITY SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$845,729	\$2,015,522	\$1,197,184	\$1,238,339	\$1,238,339
General Fund	\$5,753,951	\$7,160,778	\$7,184,997	\$7,109,683	\$7,109,890
Grants	\$281,312	\$10,000	\$25,000	\$0	\$0
<b>Total Requirements</b>	<b>\$6,880,992</b>	<b>\$9,186,300</b>	<b>\$8,407,181</b>	<b>\$8,348,022</b>	<b>\$8,348,229</b>
<b>Full-Time Equivalents</b>	<b>129.00</b>	<b>159.00</b>	<b>159.00</b>	<b>153.46</b>	<b>153.46</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of developed park acreage	Demand	4,268	4,268	4,268	4,268	4,268
Number of Routes targeted for completion	Demand	41	20	20	20	20
Average cost per daily servicing acre	Efficiency	\$50.67	\$42.00	\$50.00	\$50.00	\$50.00
Cost per acre mowed in-house for industry standard Mode II (every 14 days)	Efficiency	\$20.45	\$47.82	\$21.00	\$23.00	\$23.00
Cost per acre mowed with contract for industry standard of Mode II (every 14 days)	Efficiency	\$22.88	\$22.88	\$22.88	\$22.88	\$22.88
Actual Number of developed park acres serviced on a daily basis	Output	2,938	2,938	2,938	2,938	2,938
Number of routes completed per year	Output	4.5	20	20	20	20
Average days for contract mowing	Result	14	21	14	14	14
Average days for in-house mowing	Result	14	14	14	14	14
Decrease in maintenance requests for completed cycle pruning routes	Result	N/A	N/A	N/A	Baseline	Baseline
Number of emergency trees pruned or removed	Result	999	1,100	N/A	N/A	N/A

**Activity History and Description:** The operation, maintenance, repair, inspection and any other related tasks associated with public parkland, exclusive of public buildings and mowing activities, and including the servicing of restrooms.

**Activity Objective:** The purpose of the Park Maintenance Activity is to conduct routine park maintenance in order to provide the Austin Community with clean, safe, and

## Parks & Recreation-2001-02

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**Activity:** *Park Maintenance*

**Activity Code:** 5PMA

**Program Name:** FACILITY SERVICES

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well-maintained parks.

**Services of the Activity:**

Daily park service, park outdoor repairs/improvements, mowing/weed trimming, trail maintenance, park tree maintenance, street tree maintenance, emergency storm damage, park inspections, athletic field maintenance, equipment maintenance, oak wilt suppression and contractual graffiti removal, rights-of-way maintenance, playscape maintenance, program planning and coordination.

**Changes in Requirements and Performance Measures:**

The following reductions will be made to this activity: \$60,762 for one-time capital purchases; \$130,848 for vacancy savings; \$56,167 for the transfer of 1 FTE to the Information Technology Activity (9CPU); \$777,184 in expense refunds to reflect a more realistic estimation of refunds; and 5.54 FTE transfer to the Special Events Activity - the funds associated with this transfer were budgeted in the 5SEA activity last fiscal year. There will be an increase of \$97,478 for additional insurance premium and \$89,865 for pay-for-performance expenses. Performance measures for cycle pruning will change in order to reflect the results of cycle pruning. Otherwise; substantially the same.

**Responsible Employee:**

Warren Struss

512-440-5161

## Parks & Recreation-2001-02

**Activity:** Park Planning

**Activity Code:** 5PPA

**Program Name:** FACILITY SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$523,480	\$1,512,308	\$756,154	\$845,684	\$845,684
General Fund	\$297,394	\$415,964	\$254,102	\$476,022	\$476,024
<b>Total Requirements</b>	<b>\$820,874</b>	<b>\$1,928,272</b>	<b>\$1,010,256</b>	<b>\$1,321,706</b>	<b>\$1,321,708</b>
<b>Full-Time Equivalents</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Amount of park acquisition bonds anticipated to be approved for sale by the City Council in the capital budget	Demand	N/A	\$10,810,000	N/A	N/A	N/A
Cost per community park plan	Efficiency	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
Number of community-based park planning projects	Output	8	4	11	4	4
Number of tracts of land under option or acquired	Output	N/A	N/A	2	5	5
Number of park acres per 1000 population	Result	24	24	24.3	24.3	24.3
Percentage of spending plan accomplished	Result	135%	85%	85%	85%	85%

**Activity History and Description:** This area develops the Capital Improvement Plan for the Parks and Recreation Department, designs parks and playground systems, prepares and monitors park acquisition and development grants, reviews subdivision and MUD proposals for compliance with dedicated parkland requirements, and reviews boat dock permits. Their customers are park users, PARD staff, the Parks Board and other City departments.

**Activity Objective:** The purpose of the Park Planning Activity is to provide planning, analysis, advice, construction, coordination and direction to the Austin community so they can have community based parkland improvements and acquisition in a timely manner.

**Services of the Activity:** Master planning for parkland improvements, parkland acquisition and program planning and coordination.

## Parks & Recreation-2001-02

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**Activity:** *Park Planning*

**Activity Code:** *5PPA*

**Program Name:** *FACILITY SERVICES*

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**Changes in Requirements and Performance Measures:** Expense refunds decrease \$666,624. The park planning activity demand measure will no longer be reported. Otherwise; substantially the same.

**Responsible Employee:** Stuart Strong 512-974-6766

# Parks & Recreation-2001-02

**Activity:** Special Events  
**Activity Code:** 5SEA  
**Program Name:** FACILITY SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$0	\$40,000	\$23,760	\$46,512	\$46,512
General Fund	\$464,581	\$922,210	\$925,798	\$688,982	\$688,982
<b>Total Requirements</b>	<b>\$464,581</b>	<b>\$962,210</b>	<b>\$949,558</b>	<b>\$735,494</b>	<b>\$735,494</b>
<b>Full-Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>10.75</b>	<b>10.75</b>

## Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	1.82	N/A	4.18	3.04	3.04
Number of annual City of Austin special events	Output	7	6	6	6	6
Number of visitors to the Trail of Lights	Output	225,896	N/A	213,873	214,000	214,000
Number of accidents per injuries at events	Result	0	5	0	5	5
Percent of customers who received acceptable level of services (survey)	Result	95.5%	90%	90%	90%	90%
Percent of survey respondents reporting they would return to annual events	Result	98.20%	90%	90%	90%	90%

**Activity History and Description:** The program provides special events which target specific groups at recreation centers, museums, the Dougherty Arts Center, Pioneer Farm and the Austin Nature Center.

**Activity Objective:** The purpose of the Special Events Activity is to provide participants with safe and cost effective public venues in which to hold successful events.

**Services of the Activity:** Reservations/rentals, setup, permitting, concessions, road closures, curfew permits, sound permits, grass permits, fencing and port-o-pot requirements, display coordination, program planning and coordination. Special events include: the Trail of Lights, Cinco de Mayo, Diez y Seis, Safari, Florama, Juneteenth and Fiesta.

**Changes in Requirements and Performance Measures:** There will be a \$226,716 reduction for the transfer of FTE expenses to the Facility Maintenance Activity. There will be a transfer of 5.54 FTEs from the Park Maintenance Activity and 4.21 FTEs from the Facility Maintenance Activity, expenses for these transfers were included in this activity in the FY

## Parks & Recreation-2001-02

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**Activity:** *Special Events*

**Activity Code:** 5SEA

**Program Name:** FACILITY SERVICES

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2000-01 budget. Otherwise; substantially the same.

**Responsible Employee:**

Jim Valadez

512-974-6747

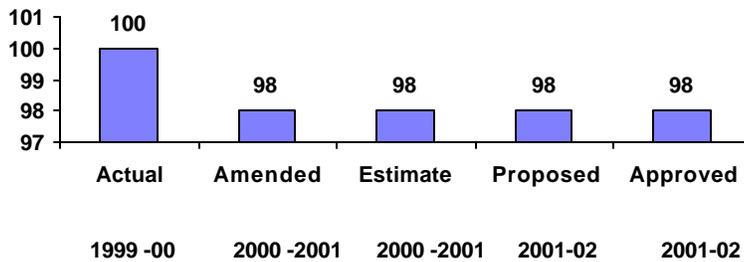
# Parks & Recreation-2001-02

**Program: NATURAL RESOURCES**

**Program Objective:** The purpose of the Natural Resource Management program is to provide resource preservation, horticultural practices and delivery of environmental education programs to the Austin Community in order to protect and foster stewardship of the natural world.

**Program Results Measures:**

**Percent of survey respondents who rate the Garden Center as favorable**



**Performance Measures:**

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Percent of survey respondents who rate the Garden Center as favorable	100%	98%	98%	98%	98%

**List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Central and Eastern Preserves Management	\$72,180	2.00	\$132,236	2.00	\$76,646	2.00	\$92,181	2.00	\$92,181	2.00
Endangered Habitat Management	\$613,482	10.00	\$614,425	10.00	\$806,769	10.00	\$701,724	10.00	\$701,724	10.00
Environmental Education	\$1,136,281	17.50	\$1,374,245	19.50	\$1,188,154	19.50	\$1,352,080	20.00	\$1,352,080	20.00
Horticulture	\$636,267	9.00	\$445,559	11.00	\$427,810	11.00	\$461,790	11.00	\$461,790	11.00
<b>Total</b>	<b>\$2,458,210</b>	<b>38.50</b>	<b>\$2,566,465</b>	<b>42.50</b>	<b>\$2,499,379</b>	<b>42.50</b>	<b>\$2,607,775</b>	<b>43.00</b>	<b>\$2,607,775</b>	<b>43.00</b>

## Parks & Recreation-2001-02

**Activity:** Central and Eastern Preserves Management

**Activity Code:** 4PRE

**Program Name:** NATURAL RESOURCES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$72,180	\$82,236	\$76,646	\$86,181	\$86,181
Grants	\$0	\$50,000	\$0	\$6,000	\$6,000
<b>Total Requirements</b>	<b>\$72,180</b>	<b>\$132,236</b>	<b>\$76,646</b>	<b>\$92,181</b>	<b>\$92,181</b>
<b>Full-Time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of acres in Central and Eastern Preserves	Demand	N/A	N/A	N/A	605.6	605.6
Number of participant hours in preserve programs	Demand	N/A	N/A	N/A	Baseline	Baseline
Number of sites managed	Demand	8	8	8	N/A	N/A
Cost per linear foot of trail restored or built	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Cost per visit to preserves	Efficiency	\$5.38	\$8.96	\$5.76	N/A	N/A
Number of linear feet of trails restored or built	Output	N/A	N/A	N/A	Baseline	Baseline
Number of visitors to the Central and Eastern preserves	Output	13,420	14,760	14,256	N/A	N/A
Number of acres actively managed	Result	N/A	N/A	N/A	569.6	569.6
Total hours worked in the Central and Eastern preserves by staff and volunteers	Result	6,666	5,160	6,000	N/A	N/A

**Activity History and Description:** First funded in 1984-85, this activity manages nine non-BCCP parks as nature preserves. Most of the facilities have nature trails, trail signs and interpretive signs. A few are open to the public through staff-guided tours only. Staff conduct land management activities, such as habitat restoration, exotic species control, and trail design, construction and maintenance. Other activities include internships, scientific research, educational tours and programs, and the Youth Ranger Program.

**Activity Objective:** The purpose of the Central and Eastern Preserves Activity is to provide land preservation and environmental educational activities to the Austin community in order to sustain unique, natural landscapes and wildlife.

**Services of the Activity:** Revegetation, education, land management for preservation, trail maintenance

## Parks & Recreation-2001-02

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**Activity:** *Central and Eastern Preserves Management*

**Activity Code:** *4PRE*

**Program Name:** *NATURAL RESOURCES*

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and trail construction, program planning and coordination.

**Changes in Requirements and  
Performance Measures:**

There will be a reduction in the number of grants applied for by this activity. Performance measures will change in order to accurately reflect the number of acquired BCP acres. Otherwise, substantially the same.

**Responsible Employee:**

Don Koehler

512-480-3059

## Parks & Recreation-2001-02

**Activity:** *Endangered Habitat Management*

**Activity Code:** 4END

**Program Name:** NATURAL RESOURCES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Balcones Canyonlands Preserve	\$611,482	\$614,425	\$801,769	\$701,724	\$701,724
Grants	\$2,000	\$0	\$5,000	\$0	\$0
<b>Total Requirements</b>	<b>\$613,482</b>	<b>\$614,425</b>	<b>\$806,769</b>	<b>\$701,724</b>	<b>\$701,724</b>
<b>Full-Time Equivalents</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of BCP acres requiring habitat land management	Demand	12,703	12,703	12,764	12,764	12,764
Cost per preserve acres managed	Efficiency	N/A	N/A	N/A	Data Not Available	Data Not Available
Percentage of preserve acres managed	Efficiency	N/A	N/A	N/A	Data Not Available	Data Not Available
Number of acres restored to productive habitat	Output	N/A	N/A	N/A	Data Not Available	Data Not Available
Number of linear feet of fencing installed per year	Output	0	4,500	4,500	N/A	N/A
Average number of male fledglings observed per pair per 100 acres of prime habitat	Result	.69	0.73	.73	N/A	N/A
Number of new birds per restored acres of productive habitat	Result	N/A	N/A	N/A	Data Not Available	Data Not Available

**Activity History and Description:** Established in the 1994-95 budget to manage approximately 12,000 acres of natural areas purchased to implement the Balcones Canyonlands Conservation Plan. The management of the Balcones Canyonlands Preserve (BCP) properties, includes but is not limited to volunteer coordination, training, planning, signage and monitoring activity.

**Activity Objective:** The purpose of the Endangered Habitat Management Activity is to provide comprehensive land management services to the Austin community in order to protect endangered species and their habitat.

**Services of the Activity:** Land management, water quality protection, erosion control, revegetation, species preservation activities, fire ant control, deer, feral hog and pet control, education, fencing, patrolling, posting of signs, regulation of public access, closing trails, cleanups, fire management planning, cave protection, vegetation studies, species monitoring, species preservation, program planning and

## Parks & Recreation-2001-02

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**Activity:** *Endangered Habitat Management*

**Activity Code:** 4END

**Program Name:** NATURAL RESOURCES

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coordination.

**Changes in Requirements and  
Performance Measures:**

The Approved Budget includes an increase in operating expenses associated with the management of the Balcones Canyonland Preserves property in the amount of \$62,574. \$24,725 is also included for FY 2002 Pay for Performance and insurance increases.

Performance measures will change in order to more accurately reflect the goals of the activity.

**Responsible Employee:**

Juan Valera

512-327-8179

## Parks & Recreation-2001-02

**Activity:** Environmental Education

**Activity Code:** 4ENV

**Program Name:** NATURAL RESOURCES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$105,110	\$73,000	\$86,724	\$73,000	\$73,000
General Fund	\$524,993	\$632,367	\$572,160	\$655,850	\$655,850
Grants	\$2,007	\$190,690	\$51,087	\$118,500	\$118,500
Recreation Enterprise Operating Fund	\$504,171	\$478,188	\$478,183	\$504,730	\$504,730
<b>Total Requirements</b>	<b>\$1,136,281</b>	<b>\$1,374,245</b>	<b>\$1,188,154</b>	<b>\$1,352,080</b>	<b>\$1,352,080</b>
<b>Full-Time Equivalents</b>	<b>17.50</b>	<b>19.50</b>	<b>19.50</b>	<b>20.00</b>	<b>20.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of applications for programs	Demand	4,822	2,600	3,500	3,500	3,500
Cost per participant hour	Efficiency	N/A	N/A	N/A	\$1.26	\$1.26
Cost per program to participant	Efficiency	\$15.39	\$25.68	\$25.68	N/A	N/A
Cost per visitor	Efficiency	\$1.85	\$2.63	\$2.37	\$2.71	\$2.71
Number of Nature Center Visitors	Output	282,614	242,000	242,000	242,000	242,000
Number of participant hours in Nature Center programs	Output	N/A	N/A	N/A	400,000	400,000
Number of participants in Nature Center programs	Output	29,336	18,500	25,000	N/A	N/A
Number of volunteer hours	Output	N/A	N/A	N/A	18,000	18,000
Percent of participants in educational programs who contribute time to volunteer programs	Result	5%	1.73%	1%	N/A	N/A
Percent of participants who indicate an increase of environmental knowledge and awareness	Result	N/A	N/A	N/A	Baseline	Baseline

**Activity History and Description:** Environmental education has always been an important aspect of the Natural Resources Management Division. A major component of this goal is the delivery of education programs and the promotion on conservation of natural resources. Salient features of this activity are the extensive use of volunteers and the generation of special revenues to assist in the delivery of programs.

**Activity Objective:** The purpose of the Environmental Education Activity is to provide educational and recreational opportunities to the Austin community in order to foster

## Parks & Recreation-2001-02

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**Activity:** *Environmental Education*

**Activity Code:** 4ENV

**Program Name:** NATURAL RESOURCES

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stewardship and increase the Austin Community's awareness and appreciation of the natural world.

**Services of the Activity:**

Community outreach, environmental awareness programs, exhibits and displays, field trips, environmental and nature education, camps and program planning and coordination.

**Changes in Requirements and Performance Measures:**

The Approved Budget includes a .5 increase for FTEs. Otherwise, substantially the same.

**Responsible Employee:**

Juan Valera

512-327-8181

## Parks & Recreation-2001-02

**Activity:** Horticulture  
**Activity Code:** 4HRT  
**Program Name:** NATURAL RESOURCES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$0	\$15,000	\$17,820	\$15,000	\$15,000
General Fund	\$636,267	\$430,559	\$409,990	\$446,790	\$446,790
<b>Total Requirements</b>	<b>\$636,267</b>	<b>\$445,559</b>	<b>\$427,810</b>	<b>\$461,790</b>	<b>\$461,790</b>
<b>Full-Time Equivalents</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Garden Center visitor	Efficiency	\$.66	\$.68	\$.77	\$.84	\$.84
Cost per NeighborWoods tree planted	Efficiency	\$18.30	\$20.00	\$20.00	\$20.00	\$20.00
Cost per public tree planted/established	Efficiency	\$58.85	\$500.00	\$150.00	\$150.00	\$150.00
Number of neighborwoods trees provided to citizens	Output	N/A	N/A	N/A	3,000	3,000
Number of public trees planted	Output	N/A	N/A	N/A	1,000	1,000
Number of trees planted	Output	3,968	5,200	3,000	N/A	N/A
Number of visitors to Garden Center	Output	586,470	633,500	530,000	530,000	530,000
Percent of survey respondents who rate the Garden Center as favorable	Result	100%	98%	98%	98%	98%
Survival rate of NeighborWoods trees	Result	85%	70%	95%	N/A	N/A
Survival rate of tree planted on public lands	Result	98%	95%	95%	95%	95%

**Activity History and Description:** A formal public tree planting program has been in place since 1990. Approximately 250 trees in medians and 250 trees on parkland are planted each year as part of this activity. Approximately 3,000 trees per year have been planted since 1994-1995 with the NeighborWoods Program along rights-of-way in front of residential property. Additionally, PARD is responsible for care and removal of all public trees. The horticulture program provides and maintains flower beds and perennial plantings at parks, recreation centers, pools, senior activity centers, and other City-owned public buildings as well as ornamental street median plantings. This activity also provides fire ant control in City parks and special floral set-ups.

## Parks & Recreation-2001-02

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**Activity:** *Horticulture*

**Activity Code:** *4HRT*

**Program Name:** *NATURAL RESOURCES*

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**Activity Objective:** The purpose of the Horticulture activity is to provide horticultural displays and programs to the Austin community in order to enhance the beauty of public spaces and increase the Austin Community's knowledge about plants.

**Services of the Activity:** Garden Center displays, Garden Center horticultural plantings, garden and flower shows, tree planting (city), tree planting (NeighborWoods), program planning and coordination.

**Changes in Requirements and Performance Measures:** Performance measures will change in order to more accurately reflect the number of neighborwood trees provided as compared to the number of trees planted. Otherwise substantially the same.

**Responsible Employee:** Juan Valera 512-327-8182

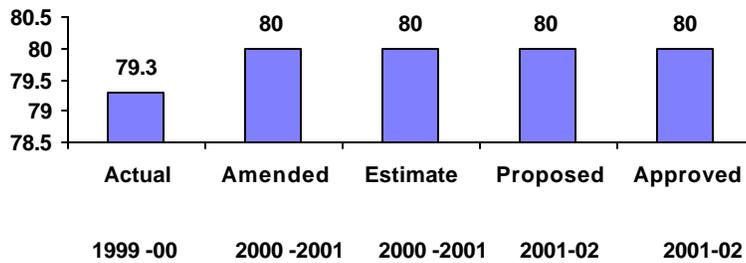
# Parks & Recreation-2001-02

**Program: PUBLIC SAFETY**

**Program Objective:** The purpose of the Public Safety Program is to provide law enforcement and public assistance to park patrons and staff in order to promote a safer park environment.

**Program Results Measures:**

**Patrons perceived safety in parks**



Performance Measures:	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Patrons perceived safety in parks	79.30%	80.00%	80.00%	80.00%	80.00%
Reported number of accidents	0	12	0	12	12

**List of Activities (Includes all Funding Sources)**

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amended	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Lake Patrol	\$403,120	6.00	\$376,551	6.00	\$354,170	6.00	\$362,239	5.00	\$359,636	5.00
Park and Facility Patrol	\$1,848,773	33.00	\$1,922,655	34.00	\$1,642,594	34.00	\$1,955,159	35.00	\$1,919,055	35.00
Park Safety	\$48,259	1.00	\$58,474	1.00	\$51,672	1.00	\$63,414	1.00	\$63,414	1.00
<b>Total</b>	<b>\$2,300,152</b>	<b>40.00</b>	<b>\$2,357,680</b>	<b>41.00</b>	<b>\$2,048,436</b>	<b>41.00</b>	<b>\$2,380,812</b>	<b>41.00</b>	<b>\$2,342,105</b>	<b>41.00</b>

## Parks & Recreation-2001-02

**Activity:** Lake Patrol  
**Activity Code:** 3LAK  
**Program Name:** PUBLIC SAFETY

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$36,743	\$5,000	\$5,940	\$1,000	\$1,000
General Fund	\$366,377	\$371,551	\$348,230	\$361,239	\$358,636
<b>Total Requirements</b>	<b>\$403,120</b>	<b>\$376,551</b>	<b>\$354,170</b>	<b>\$362,239</b>	<b>\$359,636</b>
<b>Full-Time Equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of acres per miles of Lakes and waterways patrolled	Demand	15,600/40miles	15,600ac/40mi	15,600/40miles	15,600/40miles	15,600/40miles
Cost for actual patrol hour on area lakes	Efficiency	\$133.07	\$74.54	\$110.37	\$112.88	\$112.88
Cost per participant for boater education hour	Efficiency	N/A	\$12.00	N/A	N/A	N/A
Number of boat safety checks on area lakes	Output	4,201	2,850	4,234	4,234	4,234
Number of boater education courses provided annually	Output	0	4	0	N/A	N/A
Number of hours of actual patrol on Decker Lake	Output	170.16	100	168.85	N/A	N/A
Number of hours of actual patrol on Lake Austin	Output	2,721.40	4,500	2,722.45	N/A	N/A
Number of hours of actual patrol on Town Lake	Output	137.45	385	317.58	N/A	N/A
Number of patrol hours on area lakes	Output	3,029.01	4,985	3,208.88	3,208.88	3,208.88
Reported number of accidents	Result	0	12	0	12	12
Reported number of fatalities	Result	1	0	0	0	0
Reported number of injuries	Result	5	10	0	10	10

**Activity History and Description:** The Lake Patrol Squad of the Park Police division provides law enforcement and routine boat patrols of Lake Austin on a daily basis, and on Town Lake and Lake Walter E. Long on an as-needed basis. The major enforcement emphasis is to encourage voluntary compliance by educating lake users about the laws, rules and regulations that affect them.

## Parks & Recreation-2001-02

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**Activity:** *Lake Patrol*

**Activity Code:** 3LAK

**Program Name:** PUBLIC SAFETY

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**Activity Objective:** The purpose of the Lake Patrol Activity is to provide law enforcement, boater education and public assistance to users of Austin's lakes and waterways in order to promote safety for boating and other water related activities.

**Services of the Activity:** Boater safety classes, lake patrol, citations, arrests, investigations for boating accidents, program planning and coordination.

**Changes in Requirements and Performance Measures:** There will be a \$43,837 reduction for the transfer of 1 FTE to the Park and Facility Patrol Activity. There will be a \$9,330 increase for additional insurance premium and pay-for-performance expenses. Performance measures for boater education courses will not be tracked for 2002. Due to low participation, the classes will no longer be offered by Austin Parks & Recreation. Also, the output measures for tracking the number of hours of actual patrol for each lake will be combined into one measure. Otherwise substantially the same.

**Responsible Employee:** John Mead

512-329-8841

## Parks & Recreation-2001-02

**Activity:** Park and Facility Patrol

**Activity Code:** 3PFP

**Program Name:** PUBLIC SAFETY

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$147,581	\$139,000	\$165,132	\$74,000	\$74,000
General Fund	\$1,701,192	\$1,774,003	\$1,477,462	\$1,871,507	\$1,835,403
Parks Police Asset Forfeiture Fund	\$0	\$9,652	\$0	\$9,652	\$9,652
<b>Total Requirements</b>	<b>\$1,848,773</b>	<b>\$1,922,655</b>	<b>\$1,642,594</b>	<b>\$1,955,159</b>	<b>\$1,919,055</b>
<b>Full-Time Equivalents</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of acres of parkland requiring park police services	Demand	23,866	23,866	24,295	24,295	24,295
Number of reported criminal offenses on parkland	Demand	2,761	3,500	2,758	2,758	2,758
Number of special assignments, close patrol and special events requiring security and public education	Demand	N/A	130	134	130	130
Cost per acre of patrol	Efficiency	\$71.17	\$74.34	\$60.82	\$75.55	\$75.55
Cost per hour to provide special events security	Efficiency	\$24.73	\$25.86	N/A	N/A	N/A
Number of parkland acres per officer	Efficiency	818ac/1	746ac/1	714.56ac/1	735.36ac/1	735.36ac/1
Number of enforcement actions performed on parkland	Output	18,239	19,700	18,810	18,810	18,810
Number of public education programs provided	Output	10	8	N/A	N/A	N/A
Number of service call responses annually	Output	6,552	6,950	4,982	6,552	6,552
Total number hours of special assignments, close patrol and special events provided	Output	7,343.60	6,250	8,462	7,129	7,129
Patrons perceived safety in parks	Result	79.30%	80.00%	80.00%	80.00%	80.00%
Per capita reported criminal activity on parkland	Result	4.23	5.32	4.95	4.95	4.95

**Activity History and Description:** The Park Patrol Squad of the Park Police division provides law enforcement

## Parks & Recreation-2001-02

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**Activity:** *Park and Facility Patrol*

**Activity Code:** *3PFP*

**Program Name:** *PUBLIC SAFETY*

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and routine patrols of all Parks and Recreation Department land based facilities and greenbelts with emphasis placed on recreation centers, playgrounds, swimming pools and targeted problem areas. The major enforcement emphasis is to encourage voluntary compliance by educating park users about the laws, rules and regulations which affect them.

**Activity Objective:**

The purpose of the Park and Facility Patrol Activity is to provide police services to park patrons and staff in order to create a safe park environment.

**Services of the Activity:**

Facility patrol, facility security, park patrol, security at special events, public safety coordination, enforcement of laws, ordinances and policies, and public education programs, program planning and coordination.

**Changes in Requirements and Performance Measures:**

Increases for this activity include: \$43,837 for the transfer of 1FTE from the Lake Patrol Activity and \$53,667 for additional insurance premium and pay-for-performance expenses. Performance measures for public education programs will no longer be tracked. Due to low participation, the classes will no longer be offered. Otherwise; substantially the same.

**Responsible Employee:**

Ruben Lopez

512-974-7707

## Parks & Recreation-2001-02

**Activity:** Park Safety

**Activity Code:** 3PSA

**Program Name:** PUBLIC SAFETY

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$48,259	\$58,474	\$51,672	\$63,414	\$63,414
<b>Total Requirements</b>	<b>\$48,259</b>	<b>\$58,474</b>	<b>\$51,672</b>	<b>\$63,414</b>	<b>\$63,414</b>
<b>Full-Time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of safety inspections of sites and facilities	Demand	83	20	20	20	20
Number of hours needed to teach safety in the workplace for a safety knowledgable workplace	Demand	20	800	800	N/A	N/A
cost for workplace safety training per participant hour	Efficiency	26.19	\$5.61	26.19	N/A	N/A
cost per inspection hour	Efficiency	26.19	\$28.12	26.19	N/A	N/A
Ratio of reported employee injuries to employees on payroll	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Documented hours of workplace Safety Training	Output	38.5	180	180	N/A	N/A
Number of employees receiving safety training	Output	N/A	N/A	N/A	Baseline	Baseline
Total Number of claims reviewed and investigated by Safety Committee	Output	106	105	105	N/A	N/A
Total number of hours of inspections provided	Output	159	60	60	N/A	N/A
Average patron safety rating	Result	99.99%	N/A	99.99%	99.90%	99.90%
Number of preventable accidents in work place	Result	42	68	68	N/A	N/A
Number of preventable accidents involving participants	Result	106	105	105	N/A	N/A
Total cost of claims paid out annually (Occupational Health and Safety Report)	Result	\$52,799	\$350,000	\$350,000	N/A	N/A

**Activity History and Description:** The Hike and Bike Squad of the Park Police division provides law enforcement and routine patrols of the City of Austin's hike and bike trails, as well as

## Parks & Recreation-2001-02

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**Activity:** *Park Safety*

**Activity Code:** *3PSA*

**Program Name:** *PUBLIC SAFETY*

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greenbelts. The major enforcement emphasis is to encourage voluntary compliance by educating trail users about the laws, rules and regulations that affect them.

**Activity Objective:**

The purpose of the PARD Safety Activity is to promote a safe working and leisure environment for staff and participants in order to reduce preventable accidents.

**Services of the Activity:**

Accident reviews, workplace safety audits, safety training, employee safety performance reviews, safety manual development and implementation, safety inspections, program planning and coordination.

**Changes in Requirements and Performance Measures:**

Performance measures will change in order to track the number of preventable injuries to employees and participants. Otherwise; substantially the same.

**Responsible Employee:**

Debbie Kelton

512-974-6759

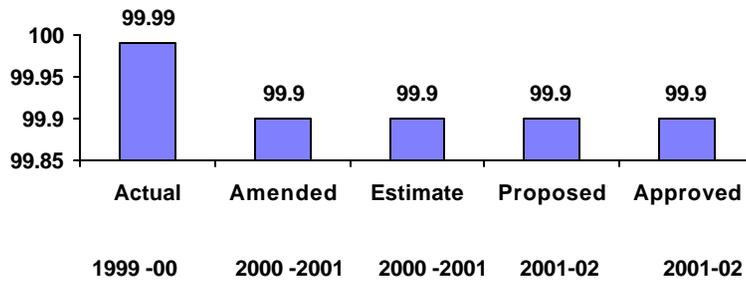
# Parks & Recreation-2001-02

## Program: **SPORTS MANAGEMENT**

**Program Objective:** The purpose of the Sports Management Program is to provide a variety of sports programs and facilities to the Austin community so they can enjoy safe, well-maintained facilities at affordable prices.

**Program Results Measures:**

**Average safety rating for pools**



Performance Measures:	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Average safety rating for pools	99.99%	99.90%	99.90%	99.90%	99.90%
Maintain a positive Golf fund balance	\$485,984	\$416,331	\$236,863	\$382,609	\$382,609
Number of youth sports participants	28,139	30,000	30,000	30,000	30,000

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Aquatics	\$3,956,803	16.00	\$3,558,433	19.00	\$3,712,031	19.00	\$3,539,774	19.00	\$3,539,776	19.00
Athletics	\$1,596,675	10.00	\$1,653,992	10.00	\$1,496,607	10.00	\$1,678,967	10.00	\$1,678,967	10.00
Golf	\$4,746,729	57.00	\$5,744,942	77.00	\$5,142,453	77.00	\$6,070,380	74.00	\$6,070,380	74.00
<b>Total</b>	\$10,300,207	83.00	\$10,957,367	106.00	\$10,351,091	106.00	11,289,121	103.00	11,289,123	103.00

## Parks & Recreation-2001-02

**Activity:** Aquatics

**Activity Code:** 2AQU

**Program Name:** SPORTS MANAGEMENT

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$218,534	\$38,049	\$45,202	\$5,000	\$5,000
General Fund	\$3,473,677	\$3,208,931	\$3,353,726	\$3,209,347	\$3,209,349
Recreation Enterprise Operating Fund	\$264,592	\$311,453	\$313,103	\$325,427	\$325,427
<b>Total Requirements</b>	<b>\$3,956,803</b>	<b>\$3,558,433</b>	<b>\$3,712,031</b>	<b>\$3,539,774</b>	<b>\$3,539,776</b>
<b>Full-Time Equivalents</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Instructional Swim Participants	Demand	N/A	N/A	N/A	\$36.16	\$36.16
Cost per Learn to Swim participant	Efficiency	\$35.00	\$40.00	\$40.00	N/A	N/A
Cost per swim team participant	Efficiency	\$40.00	\$45.00	\$45.00	N/A	N/A
Cost per swimmer hours	Efficiency	\$3.42	\$2.95	\$3.37	\$3.21	\$3.21
Number of Instructional Swim Participants	Output	N/A	N/A	N/A	9,000	9,000
Number of swimmer hours	Output	1,094,265	1,205,000	1,100,000	1,100,000	1,100,000
Number of youth enrolled in Learn to Swim	Output	6,161	9,700	8,500	N/A	N/A
Number of youth on swim team	Output	740	750	750	N/A	N/A
Average quality rating for pools and environment	Result	90%	90%	90%	90%	90%
Average safety rating for pools	Result	99.99%	99.90%	99.90%	99.90%	99.90%
Percent of downtime due to maintenance	Result	<2%	<2%	<2%	<2%	<2%

**Activity History and Description:** This activity includes the programming, operation and maintenance of the City's 6 municipal pools, 26 neighborhood pools, 13 wading pools, Emma Long waterfront, and Barton Springs pool.

**Activity Objective:** The purpose of the Aquatic Activity is to provide water activities to residents and visitors so they can have a safe swim experience.

**Services of the Activity:** Swim lessons, swim team programs, public swimming, aquatic movie nights, aquatic maintenance, program planning and coordination.

## Parks & Recreation-2001-02

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**Activity:** *Aquatics*

**Activity Code:** *2AQU*

**Program Name:** *SPORTS MANAGEMENT*

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**Changes in Requirements and  
Performance Measures:**

The Approved Budget reflects a change in the performance measures. The department will track the number of participant hours instead of the number of participants. Otherwise, substantially the same.

**Responsible Employee:**

Farhad Madani

512-476-4521

## Parks & Recreation-2001-02

**Activity:** Athletics

**Activity Code:** 2ATH

**Program Name:** SPORTS MANAGEMENT

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$283	\$52,127	\$0	\$0	\$0
General Fund	\$725,033	\$580,206	\$617,485	\$593,055	\$593,055
Recreation Enterprise Operating Fund	\$90,762	\$98,854	\$44,952	\$68,814	\$68,814
Softball Enterprise Operating Fund	\$780,597	\$922,805	\$834,170	\$1,017,098	\$1,017,098
<b>Total Requirements</b>	<b>\$1,596,675</b>	<b>\$1,653,992</b>	<b>\$1,496,607</b>	<b>\$1,678,967</b>	<b>\$1,678,967</b>
<b>Full-Time Equivalents</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per sports team	Efficiency	\$372.27	\$509.07	\$274.73	\$339.35	\$339.35
Cost per sports team member participant	Efficiency	\$2.65	N/A	N/A	N/A	N/A
Cost to support youth sports participant	Efficiency	\$12.92	\$4.08	\$9.13	\$8.58	\$8.58
Number of adult sports participants	Output	552,765	358,760	360,000	360,000	360,000
Number of sports teams formed	Output	2,206	3,162	3,200	3,200	3,200
Number of youth sports participants	Output	28,139	30,000	30,000	30,000	30,000
Average cost to participant for sports	Result	\$1.84	\$2.69	\$3.00	N/A	N/A
Average cost to sports team	Result	\$139.55	\$304.93	\$300.00	N/A	N/A
League organization survey	Result	95%	95%	95%	95%	95%
Quality rating of softball facility	Result	90%	90%	90%	90%	90%

**Activity History and Description:** This activity provides full services related to the Softball Program from scheduling leagues and tournaments to the corresponding maintenance needs to support these facilities through facility amenities and improved appearance and maintenance of the fields.

**Activity Objective:** The purpose of the Athletics Activity is to provide a variety of quality sports programs for the Austin community and visitors so they have well-organized affordable sports experiences.

**Services of the Activity:** Sports leagues, sports tournaments, ballfield reservations, provide recreational activities, merchandise sales, athletic instruction, C-Day programs, track and field, organized sports, program planning and coordination.

## Parks & Recreation-2001-02

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**Activity:** *Athletics*

**Activity Code:** *2ATH*

**Program Name:** *SPORTS MANAGEMENT*

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**Changes in Requirements and  
Performance Measures:**

Performance measures for average cost per sports team and average cost to participant for sports will no longer be tracked. The department will track these costs by using cost per sports team and cost to support youth sports participants. Otherwise substantially the same.

**Responsible Employee:**

Mark Lord

512-480-3015

## Parks & Recreation-2001-02

**Activity:** Golf  
**Activity Code:** 2GLF  
**Program Name:** SPORTS MANAGEMENT

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Golf Enterprise Operating Fund	\$4,746,729	\$5,744,942	\$5,142,453	\$6,070,380	\$6,070,380
<b>Total Requirements</b>	<b>\$4,746,729</b>	<b>\$5,744,942</b>	<b>\$5,142,453</b>	<b>\$6,070,380</b>	<b>\$6,070,380</b>
<b>Full-Time Equivalents</b>	<b>57.00</b>	<b>77.00</b>	<b>77.00</b>	<b>74.00</b>	<b>74.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Revenue per round	Efficiency	\$18.82	\$18.78	\$19.82	\$20.92	\$20.92
Actual golf rounds played	Output	314,154	375,500	324,200	363,500	363,500
Facility quality evaluations	Result	89.40%	84%	85%	85%	85%
Maintain a positive Golf fund balance	Result	\$485,984	\$416,331	\$236,863	\$382,609	\$382,609

**Activity History and Description:** This activity provides full service golf courses to the public at the Jimmy Clay, Morris Williams, Lions, Roy Kizer and Hancock golf courses. The services provided include offering merchandise, golf carts, lessons, driving ranges, practice areas, and food and beverage concessions. The fund utilizes contract professionals and food and beverage concessionaires to provide programs and club house services, while using City staff to provide golf maintenance.

**Activity Objective:** The purpose of the Golf activity is to provide golf services to the Austin community so they can have quality facilities at no cost to the City.

**Services of the Activity:** Golf lessons, golf play, golf course maintenance, golf course rental, merchandise sales, program planning and coordination.

**Changes in Requirements and Performance Measures:** The Approved Budget eliminates 3 vacant FTE positions and \$88,861. The Approved Budget also includes increases for pay-for-performance, insurance benefits and leased equipment. Otherwise, substantially the same.

**Responsible Employee:** Gene Faulk 512-480-3020

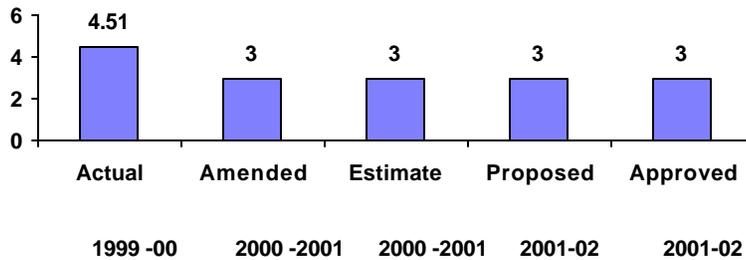
# Parks & Recreation-2001-02

## Program: SUPPORT SERVICES

**Program Objective:** The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

### Program Results Measures:

#### Lost time injury rate per 100 FTE



### Performance Measures:

	1999 -00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Employee turnover rate	19.71%	19.71%	15%	19%	19%
Lost time injury rate per 100 FTE	4.51%	3%	3%	3%	3%
Percent of reporting deadlines met	100%	100%	100%	100%	100%
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	13.09% MBE; 13.24% WBE	20% MBE; 10% WBE	0% MBE; 10% WBE	20% MBE; 10% WBE	20% MBE; 10% WBE
Turnaround time for accounts payable within the Department	31 days	25 calendar days	30 days	25 days	25 days

### List of Activities (Includes all Funding Sources)

Activity Name	1999 -00 Actual	1999 -00 FTE	2000 -2001 Amende	2000 -2001 FTE	2000 -2001 Estimate	2000 -2001 FTE	2001-02 Proposed	2001-02 FTE	2001-02 Approved	2001-02 FTE
Administration and Management	\$668,948	5.00	\$409,100	5.00	\$382,225	5.00	\$583,658	6.00	\$583,658	6.00
Facility Expenses	\$585,331	18.75	\$570,756	20.00	\$546,884	20.00	\$631,263	20.00	\$631,263	20.00
Financial Monitoring / Budgeting	\$235,376	6.00	\$291,881	6.00	\$286,872	6.00	\$327,924	6.00	\$327,924	6.00
Information Technology Support	\$73,419	0.00	\$0	0.00	\$0	0.00	\$56,167	1.00	\$56,167	1.00

# Parks & Recreation-2001-02

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<b>Program:</b>	<b>SUPPORT SERVICES</b>									
Personnel / Training	\$411,309	7.00	\$373,316	7.00	\$418,275	7.00	\$431,300	7.00	\$431,300	7.00
PIO/Community Services	\$163,923	3.00	\$179,548	3.00	\$160,141	3.00	\$176,686	3.00	\$176,686	3.00
Purchasing / MBE / WBE	\$108,900	3.00	\$133,605	3.00	\$125,232	3.00	\$140,272	3.00	\$140,362	3.00
<b>Total</b>	<b>\$2,247,206</b>	<b>42.75</b>	<b>\$1,958,206</b>	<b>44.00</b>	<b>\$1,919,629</b>	<b>44.00</b>	<b>\$2,347,270</b>	<b>46.00</b>	<b>\$2,347,360</b>	<b>46.00</b>

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## Parks & Recreation-2001-02

**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Expense Refunds	\$241,283	\$0	\$250,531	\$312,327	\$312,327
General Fund	\$427,665	\$409,100	\$131,694	\$271,331	\$271,331
<b>Total Requirements</b>	<b>\$668,948</b>	<b>\$409,100</b>	<b>\$382,225</b>	<b>\$583,658</b>	<b>\$583,658</b>
<b>Full-Time Equivalents</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per total department budget	Efficiency	\$ .016	\$ .009	\$ .008	\$ .012	\$ .012
Number of grievances and appeals per 100 employees	Output	.63	N/A	.20	0	0
Sick leave hours used per 1,000 hours (does not include termination benefits)	Output	35.98	35.98	35.98	35.98	35.98
Total department budget	Output	\$41,931,361	\$46,879,060	\$45,613,279	\$47,356,425	\$47,618,625
Employee turnover rate	Result	19.71%	19.71%	15%	19%	19%
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

**Activity History and Description:** The Office of the Director exercises oversight of all departmental functions and provides support services to citizen Boards, answers inquiries from the public, and researches and processes City Council requests for information and requests for Council action. It also establishes and enforces departmental policies and manages constituent issues. This office also provides administrative office management and support and reception for visitors.

**Activity Objective:** The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

**Services of the Activity:**

- Staff and Council meetings support
- Board and commission support
- Business plans and performance measures development
- Secretarial/clerical support
- Subscriptions and membership processing
- Survey development and response
- Management including costs associated with City Manager, Assistant City Managers, Department Directors and associated office expenses
- Reception-related services

## Parks & Recreation-2001-02

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**Activity:** *Administration and Management*

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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- Files and records management
- Mail distribution
- CAF processing

**Changes in Requirements and Performance Measures:**

One-time capital equipment in the amount of \$479,190 will be eliminated. There will be an increase of \$122,541 to offset market adjustments. FTEs will increase by one. Otherwise; substantially the same.

**Responsible Employee:**

Rick Ramirez

512-974-6742

## Parks & Recreation-2001-02

**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$585,331	\$570,756	\$546,884	\$631,263	\$631,263
<b>Total Requirements</b>	<b>\$585,331</b>	<b>\$570,756</b>	<b>\$546,884</b>	<b>\$631,263</b>	<b>\$631,263</b>

<b>Full-Time Equivalents</b>	<b>18.75</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Custodial cost per square foot by City personnel	Efficiency	\$ .73	\$0.83	\$ .80	\$ .80	\$ .80
Custodial cost per square foot by contract	Efficiency	N/A	\$0.09	\$ .09	\$ .09	\$ .09
Facilities Expense per Dept. FTE	Efficiency	\$1,069	\$927	\$888	\$1,040	\$1,040
Facility expense per square foot (exclude security and custodial)	Efficiency	\$ .21	\$0.92	\$2.00	\$1.01	\$1.01
Number of emergency calls	Output	156	225	225	N/A	N/A
Total square feet of facilities	Output	623,680	623,680	623,680	623,680	623,680
Overtime as a percent of total salary costs	Result	1.09%	2%	2%	2%	2%

**Activity History and Description:** This activity includes expenses related to maintenance of the PARD Main Office at 200 South Lamar. Expenses posted to this activity are primarily for HVAC maintenance and other facility expenses.

**Activity Objective:** The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities (excluding treatment and generation plants, tennis courts, park shelters/restrooms/parkland, golf courses, swimming pools) for the department to ensure an operational, clean and safe facility.

**Services of the Activity:**

- Minor repairs and remodeling that are not CIP
- Minor plumbing, electrical, HVAC, painting
- Pest control and locksmith services
- Lease processing
- Grounds maintenance
- Utility processing including telephone, gas, water/wastewater and garbage
- Building maintenance
- Custodial services (city forces or contract)
- Security services (city forces or contract)
- Cleaning and security equipment and supplies cost processing

## Parks & Recreation-2001-02

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**Activity:** *Facility Expenses*

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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- Custodial, security and maintenance clothing and uniform cost processing
- Custodial and security contract monitoring costs (if outsourced)
- Parking-related services
- Office space allocation coordination

**Changes in Requirements and Performance Measures:**

The Approved Budget includes an increase of \$60,507 for 1 FTE and related expenses that were transferred from Fleet Maintenance to the Facility Expenses activity in FY 2000-01. Otherwise; substantially the same.

**Responsible Employee:**

Rick Ramirez

512-974-6742

# Parks & Recreation-2001-02

**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$235,376	\$291,881	\$286,872	\$327,924	\$327,924
<b>Total Requirements</b>	<b>\$235,376</b>	<b>\$291,881</b>	<b>\$286,872</b>	<b>\$327,924</b>	<b>\$327,924</b>
<b>Full-Time Equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Department Budget	Efficiency	\$ .006	\$ .006	\$ .006	\$ .007	\$ .007
Total financial monitoring expense	Output	\$235,376	\$291,881	\$286,872	\$327,924	\$327,924
Percent of reporting deadlines met	Result	100%	100%	100%	100%	100%
Percent variance of CYEs to actual expenditures	Result	Q1andQ2:2%; Q3:1%	N/A	Q1andQ2:2%; Q3:1%	Q1andQ2:2%; Q3:1%	Q1andQ2:2%; Q3:1%
Percent variance of CYEs to actual revenue	Result	Q1andQ2:2%; Q3:1%	N/A	Q1andQ2:2%; Q3:1%	Q1andQ2:2%; Q3:1%	Q1andQ2:2%; Q3:1%

**Activity History and Description:** This activity area is responsible for coordination of departmental budgeting cash handling, tracking expenditures and internal control review and implementation. Other activities include financial analysis, performing reviews of concessionaire contract contract compliance issues, reviews of Requests for Council Action, and other documents for fiscal impact.

**Activity Objective:** The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

- Services of the Activity:**
- Petty cash auditing and handling
  - Performance report development and monitoring
  - Department budget (operating and CIP) development and monitoring
  - Revenue and expenditures tracking
  - CYE development
  - Accounts receivable
  - Five year forecast development
  - TB, RB, EB, AA, and JV processing
  - Inventory management
  - Travel processing

## Parks & Recreation-2001-02

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**Activity:** *Financial Monitoring / Budgeting*

**Activity Code:** *9BUD*

**Program Name:** *SUPPORT SERVICES*

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**Changes in Requirements and Performance Measures:** There will be a \$3,756 increase for additional insurance premium expenses and a \$4,937 increase for pay-for performance expenses. Otherwise, substantially the same.

**Responsible Employee:** Jay Stone

512-974-6712

## Parks & Recreation-2001-02

**Activity:** Information Technology Support

**Activity Code:** 9CPU

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$73,419	\$0	\$0	\$56,167	\$56,167
<b>Total Requirements</b>	<b>\$73,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,167</b>	<b>\$56,167</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Anticipated number of work sites to be networked	Demand	N/A	N/A	N/A	26	26
Information support costs per workstation	Efficiency	N/A	N/A	N/A	\$160.48	\$160.48
Total number of workstations supported	Output	N/A	N/A	N/A	350	350
Percent of information technology problems resolved at time of call	Result	N/A	N/A	N/A	50%	50%

**Activity History and Description:** Information Technology Support provides the telecommunication and information technology infrastructure to support department activities and staff. These services include network management, desk top workstations and telecommunication installation and maintenance, telephone and data network maintenance, data and telephone hardware and software evaluation, specification and installation, intranet and application system design and programming, and use in concert with the city information technology organizations. The effectiveness of Information Technology Support Unit can be measured by such factors as the number of request for telecommunications, computer support responsiveness, number of computer systems below standards, and support cost per workstation.

**Activity Objective:** The purpose of Information Technology Services Activity is to provide network interconnectivity, computer hardware and software support, and information technology planning for the department to produce and communicate information.

**Services of the Activity:** Information systems planning, design, development and implementation, hardware repair, maintenance and upgrade; software upgrades, replacements, licenses and repairs; LAN management, inventory and system retirement; acquisition/procurement of technology; Web support; registration system support; network monitoring and policies; communications services (phones, cellular, pagers, voice mail, etc.); programming support.

## Parks & Recreation-2001-02

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

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**Changes in Requirements and Performance Measures:** There will be an increase of \$56,167 for the transfer of 1 FTE and related expenses from the Park Maintenance Activity.

**Responsible Employee:** Rick Ramirez 512-974-6742

## Parks & Recreation-2001-02

**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$411,309	\$373,316	\$418,275	\$431,300	\$431,300
<b>Total Requirements</b>	<b>\$411,309</b>	<b>\$373,316</b>	<b>\$418,275</b>	<b>\$431,300</b>	<b>\$431,300</b>
<b>Full-Time Equivalents</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Personnel cost per FTE	Efficiency	\$606.16	\$526.85	\$577.17	\$615.11	\$615.11
Training cost per FTE	Efficiency	\$134.40	\$90.95	\$101.86	\$106.58	\$106.58
Number of employee injuries	Output	145	136	130	136	136
Total cost of personnel administration	Output	\$337,727	\$317,291.60	\$355,533.75	\$366,605	\$366,605
Total training cost	Output	\$73,582.32	\$56,024.40	\$62,741.25	\$64,695	\$64,695
Lost time injury rate per 100 FTE	Result	4.51%	3%	3%	3%	3%
Payroll error rate	Result		<1%	<1%	<1%	<1%
Percent of Checks Issued as Automated Checks	Result	N/A	N/A	N/A	99%	99%
Percent of resignations leaving the City that complete exit interview	Result	15.50%	90%	15%	90%	90%
Personnel Action Form (PAF) error rate	Result	7.34%	6.5%	9%	6.5%	6.5%

**Activity History and Description:** This activity is responsible for departmental Human Resources functions, including interpretation and revision of policies and procedures, advising managers on human relations, performance, discipline, employment, and counseling of employees on job performance. It also supports managers in hiring qualified staff and responding to the general public on hiring practices and policies. Staff provides departmental support in compensation, employment, records, benefits, payroll, FMLA, leave requests, Workers' Compensation, Texas Human Rights Commission, EEOC, affirmative action and grievances. This area accepts and processes applications for temporary and seasonal PARD employment and regular in-house vacancies and serves as a public resource area for regular City job listings and miscellaneous postings.

**Activity Objective:** The purpose of the Personnel/Training activity is to provide personnel and safety-related activities and training opportunities for the department to recruit,

## Parks & Recreation-2001-02

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**Activity:** *Personnel / Training*

**Activity Code:** *9TRN*

**Program Name:** *SUPPORT SERVICES*

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hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

**Services of the Activity:**

- Timesheet completion and processing
- Hiring and recruiting
- Workers compensation claim processing
- Grievance-related activities
- Employee counseling up to and including termination
- Pay check/stub distribution and correction
- Benefits administration
- PAF processing
- Providing training and facilitation
- Attending outside training and related travel (Training)
- Safety evaluation
- SSPR-related activities
- Conducting exit interviews

**Changes in Requirements and Performance Measures:**

There will be increases of \$4,382 and \$ 7,440 for additional insurance premium and pay-for-performance expenses. Otherwise substantially the same.

**Responsible Employee:**

Rick Ramirez

512-974-6742

## Parks & Recreation-2001-02

**Activity:** PIO/Community Services

**Activity Code:** 9CSV

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$163,923	\$179,548	\$160,141	\$176,686	\$176,686
<b>Total Requirements</b>	<b>\$163,923</b>	<b>\$179,548</b>	<b>\$160,141</b>	<b>\$176,686</b>	<b>\$176,686</b>

<b>Full-Time Equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
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### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Number of media contacts	Demand	1,392	1,750	2,000	1,750	1,750
Cost per value of department-initiated media coverage	Efficiency	N/A	\$102.78	\$.20	\$.20	\$.20
Number of media calls per requests responded to	Output	906	25	600	1,000	1,000
Percent of media calls per request responded to within 15 minutes	Result	100%	100%	100%	100%	100%
Value of Department Media Coverage	Result	N/A	N/A	N/A	Baseline	Baseline

**Activity History and Description:** This office handles inquiries from the media as well as taking a proactive role in providing public information regarding PARD and its events to the media. It creates and distributes press releases, flyers, brochures, events calendars and other promotional material internally as well as externally. This office is also responsible for handling all telephone calls to the main PARD phone number, which may include making referrals and performing research for inquiries made by the public and other City employees.

**Activity Objective:** The purpose of the PIO/Community Service/Marketing activity is to provide written and verbal communication to the public and City employees about department activities and events so that they can be aware, understand and appreciate the services/events offered.

**Services of the Activity:**

- Solicit news coverage through media contacts and news releases
- Answer media requests and assistance
- News release writing and distribution
- Poster, brochure and newsletter production
- News conference planning and coordination
- Providing customer service
- News conferences and other speaking engagements
- Citizen complaint response
- Special events planning
- Coordinate speaking engagements

## Parks & Recreation-2001-02

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**Activity:** *PIO/Community Services*

**Activity Code:** *9CSV*

**Program Name:** *SUPPORT SERVICES*

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- Maintaining Internet/Intranet sites
- Community meeting coordination
- Community hotline support

**Changes in Requirements and Performance Measures:** Substantially the same.

**Responsible Employee:** Kimberly Jamail Mitchell 512-974-6743

## Parks & Recreation-2001-02

**Activity:** Purchasing / MBE / WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
General Fund	\$108,900	\$133,605	\$125,232	\$140,272	\$140,362
<b>Total Requirements</b>	<b>\$108,900</b>	<b>\$133,605</b>	<b>\$125,232</b>	<b>\$140,272</b>	<b>\$140,362</b>
<b>Full-Time Equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
Cost per Purchasing Transaction	Efficiency	\$3.00	\$3.43	\$3.21	\$3.60	\$3.60
Internal time from submittal of Rx for over \$5,000 purchases to purchasing	Efficiency	2 days	2 days	2 days	2 days	2 days
Internal time from time of request to time order is placed (under \$5,000 purchases)	Efficiency	2 days	2 days	2 days	2 days	2 days
Purchasing cost per dollar purchased (under \$5,000 only)	Efficiency	purchasing	N/A	purchasing	purchasing	purchasing
Total under \$5,000 Purchases	Efficiency	\$2,964,977	N/A	\$2,900,000	\$2,500,000	\$2,500,000
Number of specifications issued	Output	controller	N/A	controller	controller	controller
Number of transactions	Output	36,240	39,000	39,000	39,000	39,000
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	13.09% MBE; 13.24% WBE	20% MBE; 10% WBE	0% MBE; 10% WBE	20% MBE; 10% WBE	20% MBE; 10% WBE
Turnaround time for accounts payable within the Department	Result	31 days	25 calendar days	30 days	25 days	25 days

**Activity History and Description:** This activity involves issuing purchase orders, processing paperwork and resolving problems with vendors. It also processes vendor payments and travel reimbursements.

**Activity Objective:** The purpose of the Purchasing and M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

**Services of the Activity:**

- Bid processing (under \$5,000)
- Contract administration, monitoring and compliance
- RCA preparation for contract awards
- Coordinating RFQs
- Checking under \$5,000 guidelines
- Technical assistance

## Parks & Recreation-2001-02

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**Activity:** *Purchasing / MBE / WBE*

**Activity Code:** *9PUR*

**Program Name:** *SUPPORT SERVICES*

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- Purchase reporting and payment activities
- Payments processing

**Changes in Requirements and Performance Measures:** Substantially the same.

**Responsible Employee:** Jay Stone

512-974-6712

## Parks & Recreation-2001-02

**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

Requirements and FTE	1999 -00 Actual	2000-2001 Amended	2000-2001 Estimate	2001-02 Proposed	2001-02 Approved
Balcones Canyonlands Preserve	\$28,255	\$2,000	\$2,000	\$5,000	\$5,000
Cultural Arts Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
Golf Enterprise Operating Fund	\$1,246,881	\$1,521,729	\$1,521,668	\$1,389,002	\$1,389,002
Recreation Enterprise Operating Fund	\$126,350	\$563,480	\$563,480	\$126,944	\$126,944
Softball Enterprise Operating Fund	\$54,009	\$42,199	\$42,199	\$43,283	\$43,283
<b>Total Requirements</b>	<b>\$1,455,495</b>	<b>\$2,129,408</b>	<b>\$2,129,347</b>	<b>\$1,564,229</b>	<b>\$1,564,229</b>
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Activity Performance Measures:

Performance Measures:	Type	1999-00 Actual	2000 -2001 Amended	2000 -2001 Estimate	2001-02 Proposed	2001-02 Approved
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**Activity History and Description:** Required transfers out to the Liability Reserve, Workers' Compensation, and General Obligation Debt Service Funds are recorded here, as are requirements of the Administrative Support, Accrued Payroll, General Wage Increase and any adjustments to GAAP.

**Activity Objective:** To account for transfers made at the fund level and to other funds

To account for other departmental requirements that occur at the fund level including pay for performance.

**Services of the Activity:** None

**Changes in Requirements and Performance Measures:** The General Fund includes an increase in salaries associated with Pay for Performance in 2002 and an increase for market study adjustments. The Recreation Enterprise Fund also includes an increase in salaries for Pay for Performance in 2002 and wage compensation. The Softball Enterprise Fund includes an increase for salaries associated with Pay for Performance in 2002 and wage compensation. The Golf Enterprise Fund includes a transfer of \$917,830 to the General Obligation Debt Service and continues a \$83,363 transfer to the Aviation Operating Reserve for Morris Williams Golf Course. The Golf Enterprise Fund also includes an increase in salaries associated with Pay for Performance in 2002 and wage compensation. The Balcones Canyonlands

## Parks & Recreation-2001-02

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**Activity:** *Other Requirements*

**Activity Code:** *9REQ*

**Program Name:** *TRANSFERS & OTHER REQUIREMENTS*

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Preserve Fund includes an increase in salaries associated with Pay for Performance in 2002 and wage compensation.

**Responsible Employee:**

Jay Stone

512-974-6712