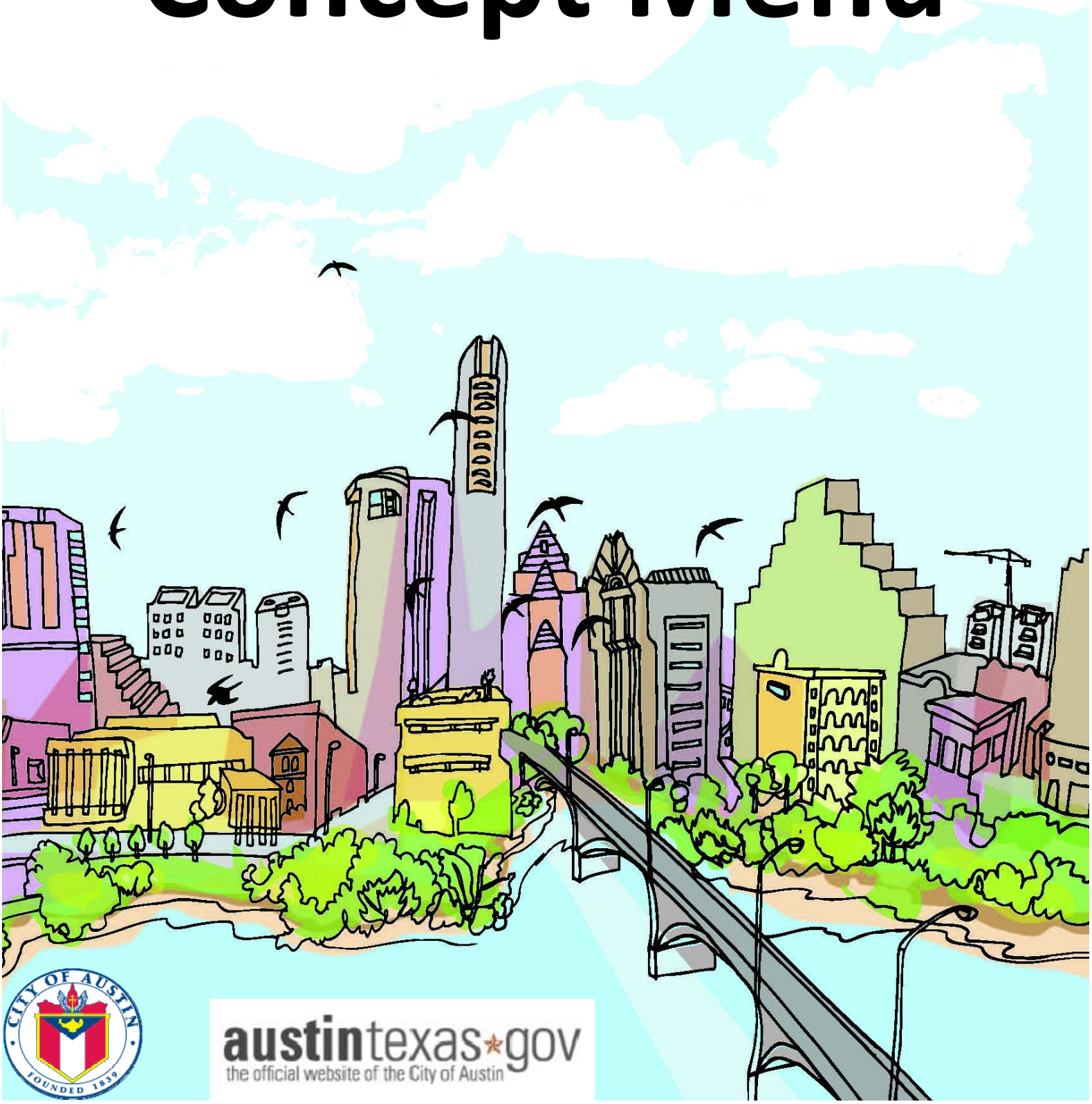
FY 2015-16

Concept Menu



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Concept Menu for the FY 2015-16 Proposed Budget--Employees and Benefits

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.02*	IFC 20141016035	Establish new living wage of $13.03/hour for temporary employees			1,211,597	507,360	
1.05*	IFC 20150226036	Provide health insurance to all temporary and contract workers regardless of length of employment (9 month cost starting on 1/1/16)			1,152,079	620,008	
1.06*	Kitchen	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 12 months			230,339	401,274	
1.07*	Kitchen	ALTERNATIVE: Provide health insurance for all full time and part time temporary workers who have worked for the City over 6 months (9 month cost starting on 1/1/16)			382,115	573,168	
1.08	Kitchen	ALTERNATIVE: Provide a stipend to all full time and temporary workers who have worked for the City over 6 months in an amount that results in the employee's cost of insurance to be capped at $75/month			TBD	TBD	
1.64	Adler	Restructure employee health insurance premiums			-	-	
1.66	Pool	Implement a “hold harmless” provision for city employees, raising city employees’ salaries to fully cover proposed cost increases in their health insurance premiums included in the proposed budget			TBD	TBD	
Total Budget Increases			**-**	**-**	**2,976,130**	**2,101,810**	**-**
2. Budget Reductions							
2.02*	Adler	Implement a 1.5%/1.5% structured pay increase in lieu of a flat 3% as documented in Council Budget Question 156			(1,152,792)	(3,589,414)	
2.03*	Zimmerman	Implement a tiered pay increase in lieu of a flat 3% related to CBQ 206			(1,346,060)	(5,734,482)	
2.05*	Adler	Delay implementation of the civilian market analysis 1 month as documented in Council Budget Question 158			(348,401)	(550,563)	
2.12*	Zimmerman	For non-sworn fulltime employees, convert the existing Service Incentive Pay into a Merit Bonus Pay program and cap the Merit Bonus Pay at 1% of total base wages			(456,808)	(756,363)	
2.23*	Troxclair	Structure wage increases for non-sworn full-time employees in a way that would save at least $6 million (option 1 shown)			(1,813,731)	(4,044,632)	
2.26*	Gallo	Reduce employer pension contribution from 18% to 15% for Employee Retirement System			(5,154,489)	(12,853,303)	
2.33	Houston	Eliminate the executive health/physical benefit which provides $500 per year in ancillary executive compensation				(10,000)	
Total Budget Reductions			**-**	**-**	**(10,272,281)**	**(27,538,757)**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Employees and Benefits

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3. Changes in Revenue							
Total Changes in Revenue			-	-	-	-	-

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Parks, Open Space, Library

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.31*	Garza	Add additional staff for the Dove Springs Recreation Center			280,847		4.00
1.49*	Pool	Implement local park teams' site plans in 78744 and 78745	11,600,000				
1.50*	Pool	Expand the Summer Playgrounds Program to 20 parks in underserved areas			200,000		1.00
1.53*	Pool	Continue the expanded library days and hours that Council approved in last year's budget (scenario #4-system-wide hours match Central Library)			712,428		12.00
1.54*	Pool	Increase in the Library's materials expenditures			400,000		
1.56	Casar	Add one-time funding for master planning and phase one improvements for the Georgian Acres Neighborhood Park		700,000			
1.57*	Garza	Continue programming and services during closure of Southeast Branch Library			-		
1.59*	Zimmerman	Fund improvements for Disctrict 6 parks		57,500	2,500		
1.60*	Pool	Add funding for repairs needed at Northwest Pool per CBQ 220	1,500,000				
1.65	Casar	Provide funding for the creation of a splash pad north of Highway 183, in an area with a high concentration of children, lack of private or public aquatic facilities, and high population density	250,000				
1.67	Pool	Add $1,500,000 to PARD for maintaining safe trails and playgrounds			1,500,000		
1.68	Pool	Add $110,000 to PARD for helping meet building maintenance needs			110,000		
1.69	Pool	Add $500,000 to PARD for expanding the Park Ranger unit			500,000	TBD	
Total Budget Increases			**13,350,000**	**757,500**	**3,705,775**	**-**	**17.00**
2. Budget Reductions							
2.24*	Houston	Remove funding of $95,000 for an executive director for the Zilker Botanical Gardens Conservancy			(95,000)		
2.32*	Gallo	Close the library resale store (Recycled Reads) and disburse the inventory to local organizations free of charge			(209,662)		(1.00)
Total Budget Reductions			**-**	**-**	**(304,662)**	**-**	**(1.00)**
3. Changes in Revenue							
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Public Safety

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.24*	Garza	Convert EMS to a 42 hour work week		52,500	1,622,615		15.00
1.26	Kitchen	Add funding for traffic safety improvements at Austin's five most dangerous intersections in terms of bodily injury, listed separately in order of magnitude				-	
1.28	Troxclair	Provide funding to rent space and staff the Shady Hollow Fire Station		900,000	630,643		16.00
1.48*	Houston	Purchase and use body cameras on APD officers		3,218,284	3,805,000		2.00
1.55	Kitchen	Increase budget for EMS Community Health Paramedic Program sufficient to provide services to additional EMS patients and achieve greater savings		363,108	438,817		4.00
1.63*	Casar	Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health and safety of residents				350,000	
Total Budget Increases			**-**	**4,533,892**	**6,497,075**	**350,000**	**37.00**
2. Budget Reductions							
2.18*	Troxclair	Limit additional proposed police positions to 53		(1,245,500)	(3,326,291)		(53.00)
2.25*	Houston	Remove funding in the Fire Department for the Lieutenant position to replace the position assigned to the FBI's Joint Terrorism Task Force			(132,828)		(1.00)
2.29	Kitchen	To the extent any of the 59 APD positions have not yet been hired, cut annualized cost of FY 2015 officers, use existing cadet vacancy funding for training FY 2015 officers, and use existing funding for these FTEs to add them to payroll after training completed		TBD	TBD		TBD
2.30*	Kitchen	Limit additional APD sworn FTEs to 41 new positions, to be hired no earlier than January using existing cadet vacancy funding for training, with sufficient focus on prioritizing improving traffic safety. Defer funding of these positions until next fiscal year after they are trained. Cut capital costs associated with unfilled positions, including vehicles, etc		(1,861,420)	(3,626,350)		(44.00)
2.31	Kitchen	Reflecting the nearly flat increase in emergency calls, limit increase of APD civilian positions for Emergency Communications to nine FTEs			(333,700)		(6.00)
Total Budget Reductions			**-**	**(3,106,920)**	**(7,419,169)**	**-**	**(104.00)**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Public Safety

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3. Changes in Revenue							
Total Changes in Revenue			-	-	-	-	-

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Fees

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
Total Budget Increases			**-**	**-**	**-**	**-**	**-**
2. Budget Reductions							
Total Budget Reductions			**-**	**-**	**-**	**-**	**-**
3. Changes in Revenue							
3.03*	Tovo	Increase Development Services fee to 100% of cost of service as documented in Council Budget Question 97			1,386,186		
3.04*	Houston	Reinstate Temporary Food Permit fees to FY15 Approved level			404,430		
3.10*	Troxclair	Do not increase any fees for Austin Resource Recovery from FY15 amounts				(4,288,912)	
3.13*	Troxclair	Lower all utility bills and fees to lower the bill of the average Austin bill-payer, including Austin Energy, Austin Water, Austin Resource Recovery, Drainage Fee, Transportation User Fee, Clean Community Fee, & Community Benefit Charge to the same bill or lower than they paid last year				(38,714,500)	
3.17	Kitchen	Adopt full-cost recovery policies to recover the enforcement costs imposed by Repeat Offender Properties (ref. Ordinance # 20130926-012) and other problem properties, including: a graduated inspection fee for Repeat Offender Properties based on the number of units and a fee for re-inspection of units				TBD	
Total Changes in Revenue			**-**	**-**	**1,790,616**	**(43,003,412)**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Utilities

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
Total Budget Increases			**-**	**-**	**-**	**-**	**-**
2. Budget Reductions							
2.15*	Troxclair	Reduce Austin Energy general marketing budget related to CBQ 173				(2,653,567)	(12.00)
2.16*	Troxclair	Limit additional proposed positions for Austin Resource Recovery to 2 positions				(1,039,684)	(13.00)
2.17*	Troxclair	Adapt organics program and associated program fees as an elective, opt-in program.				(61,537)	
2.19	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 3.12				(2,037,845)	
2.20*	Troxclair	Reduce budget for residential and commercial solar rebate programs in accordance with decrease in incentive amount				(717,039)	
2.28*	Pool	Remove the $3,800,000 included in the FY 2015-16 Capital Budget spending plan for the proposed new Combined Cycle unit				(3,800,000)	
Total Budget Reductions			**-**	**-**	**-**	**(10,309,672)**	**(25.00)**
3. Changes in Revenue							
3.16	Kitchen	Adjust the Austin Energy Tariff to include Housing and Urban Development Veteran's Administration Supportive Housing to the list of programs whose participants are eligible for a discount under the Customer Assistance program				TBD	
3.18*	Pool	Increase funding for Austin Energy Customer Assistance programs by $500,000				-	
3.19*	Casar	Enroll Customer Assistance Program Waiting List				-	
3.20	Tovo	Amend the budget to change the 10 kilowatt (kW) small commercial demand threshold from 10 kW back to 20 kW and amend the tariff such that the rate applies for not less than three months following the last month in which the required demand level was met				TBD	
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Financial Policy

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.01*	IFC 20140410031	Increase tax exemption for seniors over 65 and disabled			TBD		
1.61*	Pool	Televise Land Development Code Advisory Group (CAG) meetings per CBQ 91				TBD	
Total Budget Increases			**-**	**-**	**-**	**-**	**-**
2. Budget Reductions							
2.04*	Adler	Debt fund select non-recurring capital items included in the Budget Stabilization Reserve Fund, General Fund and other operating funds		(3,335,000)	(48,000)	(1,313,835)	
2.06*	Gallo	Reduce by 20% the General Fund and Support Services budget for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies as reported in Council Budget Question 81			(2,799,764)	(665,664)	
2.08*	Gallo	Eliminate all Advertising/Marketing positions in each COA department			(1,235,777)	(8,481,921)	(96.75)
2.13*	Troxclair	Maintain 12% savings in the Budget Stablization Reserve Funds and apply excess savings to lower tax rate. Related to 3.07		(4,107,017)			
2.27*	Casar	Remove advertising costs from FY15-16 budget for the Austin Code Department				(334,967)	
2.34*	Gallo	Reduce by 20% the budget for Enterprise Fund Departments (not including Austin Transportation) for the following: travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies				5,857,495	
Total Budget Reductions			**-**	**(7,442,017)**	**(4,083,541)**	**(4,938,892)**	**(96.75)**
3. Changes in Revenue							
3.01	Adler	Lower the tax rate to .4808			N/A		
3.02	Adler	Lower the tax rate sufficient to lower the City of Austin tax bill for the median homeowner			N/A		
3.05*	Gallo	Implement the proposed Senior Tax Freeze Resolution			-		
3.06	Gallo	Increase Senior Homestead Flat Exemption to levels comparable to 2005 property valuations			TBD		
3.07	Troxclair	Maintain 12% savings in the Budget Stablization Reserve Funds and apply excess savings to lower tax rate (to be calculated after receipt of certified tax roll). Related to 2.13			(4,107,017)		

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Financial Policy

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
3.11*	Troxclair	Transfer 2% of the Convention Center revenue to the General Fund to lower the tax rate.			1,859,254	(1,859,254)	
3.12	Troxclair	Limit Austin Water transfer to General Fund to same level as last fiscal year. Related to 2.19			(2,037,845)		
3.14*	Garza	Project the remaining three months of FY 14-15 at 6% sales growth for determining the balance of the Budget Stabilization Reserve Fund		161,408			
3.15*	Garza	ALTERNATIVE: Project the remaining three months of FY 14-15 at 7% sales growth for determining the balance of the Budget Stabilization Reserve Fund		382,297			
Total Changes in Revenue			**-**	**543,705**	**(4,285,608)**	**(1,859,254)**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Quality of Life

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.12*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Arts, Culture & Entertainment			2,185,000		
1.13*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Business & Economic Development			2,500,000		
1.14*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Employment & Education			1,959,000		
1.15*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Health			2,500,000		
1.16*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Neighborhood Sustainability			2,500,000		
1.17*	Houston	Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Police & Safety			2,500,000		
1.18*	Houston	Fund the preservation of the African American Cultural Heritage District & the African American Quality of Life Initiative per African American Resource Advisory Commission recommendation 20131118-002			TBD		
1.19*	Houston	Fund the ACVB for African American Cultural Heritage District			66,000	234,000	
1.20*	Houston	Increase funding for African American Youth Harvest Foundation per African American Resource Advisory Commission recommendation 20130605-005			100,000		
1.21*	Houston	Provide funding for Minorities for Equality in Employment, Education, Liberty, and Justice, Inc. per African American Resource Advisory Commission recommendation 20130807-007			441,000		
1.22	Houston	Support Charles 'Nook' Byrd's 'Jump on It Teen Night' activities			15,000		
1.33*	Renteria	Continue funding for a feasibility study and add funding for programming for the Serie Project			55,000		
1.34*	Renteria	Designate and officially name the 5th St. Mexican American Heritage Corridor through signage and promotion on official City information sites				375,000	
1.35*	Renteria	Provide funding for marketing for Austin Dia de los Muertos			25,000		

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Quality of Life

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1.36*	Renteria	Add a Community Outreach Specialist for the ESB-MACC			70,000		1.00
1.37*	Renteria	Funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population			300,000		
1.38*	Renteria	Funding for the increased support of the Rundberg community's efforts to minimize health issues			175,000		
1.39*	Renteria	Removed at CM Renteria's request on 8/27/15					
1.40*	Renteria	Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized		650,000		150,000	
1.41*	Renteria	Create a Hispanic/Latino Leadership Program at the ESB-MACC			168,560		1.00
1.42*	Renteria	Include in contracts with non-profits and businesses summer jobs/paid internship placement for youth and target low-income youth for professional and career-oriented employment				34,178	0.25
1.43*	Renteria	Create a Hispanic/Latino Economic Development Corporation			40,250	134,750	
1.44*	Renteria	Create a Latino Chronic Care Initiative in HHSD			1,500,000		
1.45*	Renteria	Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City demographer, to include technology equipment and training			535,720		
1.46*	Renteria	Create a City of Austin Diversity Office				305,000	3.00
1.47*	Renteria	Include an Advisory Commission to the joint committee of the City of Austin, the AISD Board of Trustees, and the Travis County Commissioners Court			78,560		1.00
Total Budget Increases			**-**	**650,000**	**17,714,090**	**1,232,928**	**6.25**

2. Budget Reductions						
Total Budget Reductions	**-**	**-**	**-**	**-**	**-**

3. Changes in Revenue					
Total Changes in Revenue	**-**	**-**	**-**	**-**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Economic Development

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.23	Houston	Implement part of the Colony Park master plan		400,000			
1.27*	Troxclair	Increase funding for 2 FTEs and $30,000 for the Music Office to respond to the Austin Music Census			34,500	115,500	2.00
1.30	Tovo	Add $350,000 for additional funds for Capital IDEA for workforce development programs targeting living wage jobs			350,000		
1.62*	Pool	Equalize funding for the chambers of commerce at $225,000 per chamber			21,908	73,342	
Total Budget Increases			**-**	**400,000**	**406,408**	**188,842**	**2.00**
2. Budget Reductions							
2.01*	Zimmerman	Cut Chapter 380 corporate subsidies by 50%			(6,845,681)		
2.07*	Gallo	Reduce Art in Public Places allocation from 2% to 1% and increase the Neighborhood Partnering Program by 1% using savings	TBD		TBD	TBD	
2.09*	Gallo	Eliminate Austin Energy support for community events related to CBQ 173				(829,000)	
2.10*	Zimmerman	Remove funding for Chambers of Commerce from the Economic Development Department			(236,843)	(792,907)	
2.11*	Zimmerman	Remove funding for Downtown Austin Alliance from the Convention Center and Austin Water				(150,000)	
2.14*	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bill; replace funding with General Fund			11,060,872	(11,060,872)	
2.21*	Troxclair	Decrease budget for the Austin New Years Eve Event as recommended by Economic Department in the Potential Service Reductions and Revenue Enhancements Report			(3,450)	(11,550)	
2.22*	Troxclair	Maintain funding for Austin-San Antonio Corridor Membership at FY15 amount			(50,000)		
Total Budget Reductions			**-**	**-**	**3,924,898**	**(12,844,329)**	**-**
3. Changes in Revenue							
3.08	Troxclair	Eliminate Austin Energy, Austin Water and Austin Resource Recovery support for the Economic Development Department and lower utility bills. Related to 2.14				-	
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**

*Back-up is attached.

Concept Menu for the FY 2015-16 Proposed Budget--Health, Human Services, Social Services, Education

Item #	Sponsor	Item from Council	CIP	OneTime Funds	General Fund	Other Funds	FTEs
1. Budget Increases or Neutral Items							
1.03*	IFC 20141211114	Annual increase to existing social service contracts and annual increase for HHSD program operating budget			6,700,000		29.00
1.04*	IFC 20150618084	Funding to advance progress for establishing a sobriety center			100,000		
1.09*	Tovo	AISD: Continue funding of Parent Support Specialist			684,000		
1.10*	Tovo	AISD: Continue and enhance funding of Prime Time Afterschool programs			520,000		
1.11*	Adler	Create an Office of Equity as the City Manager believes such a concept would be best executed				TBD	TBD
1.25*	Garza	Support HHS Committee's recommendation to fund public health programs aimed at decreasing health inequities			1,122,854		1.00
1.29*	Pool	Add $400,000 for a grant program administered by Health and Human Services with collaboration by the Office of Sustainability in underserved low and moderate income areas–including zip codes 78744 and 78745–to incentivize and help small-scale retail food stores offer healthy food options and to engage with local communities to develop support for healthy food options			184,000	216,000	
1.32	Garza	Fund River City Youth Foundation's Summer of Safety (SOS) program through a Health and Human Service Department social services contract to serve youth in Dove Springs (78744)			35,000		
1.51*	Pool	Fund internship opportunities at the Aviation Department for underserved high school students over 14				350,000	
1.52*	Pool	Fund internship opportunities at the Convention Center for underserved high school students over 14				200,000	
1.58*	Garza	Expand Teen Pregnancy Prevention efforts (option 1 shown)			1,310,105		5.00
Total Budget Increases			**-**	**-**	**10,655,959**	**766,000**	**35.00**
2. Budget Reductions							
Total Budget Reductions			**-**	**-**	**-**	**-**	**-**
3. Changes in Revenue							
Total Changes in Revenue			**-**	**-**	**-**	**-**	**-**

*Back-up is attached.

RESOLUTION NO. 20140410-031

WHEREAS, the Task Force on Aging report noted that continued increases in property taxes are one of the challenges faced by many seniors who wish to stay in their homes as they age; and

WHEREAS, a partial property tax exemption for seniors and people with disabilities is one tool to ease the burden of property tax increases; and

WHEREAS, in 2014, by Ordinance 20140320-006, the City Council increased the partial property tax exemption for seniors and people with disabilities for the first time since 1986, raising the exemption amount from $51,000 to $70,000; and

WHEREAS, a new process will allow the City Council to consider adjustment of the property tax exemption for seniors and people with disabilities on an annual basis; and

WHEREAS, although this exemption is adopted in September by the City Council with the budget each year, the timing of any change to the exemption amount should align with appraisal districts' schedule for sending notice of appraised value to residential, homesteaded properties, which is set by Sec. 25.19 Texas Property Tax Code as April 1; and

WHEREAS, information and analyses are essential for City Council deliberation on any change to the value of the exemption, including impacts to the general fund and to other tax payers; **NOW THEREFORE,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Manager is directed to report annually to City Council, 45 days prior to the date for appraisal districts to send notices to residence homestead properties on the following:

- The tax bill increase from the prior fiscal year to the current fiscal year for the median taxable valued home as reported by Travis County Appraisal District.
- The amount of increase in the property tax exemptions for seniors and people with disabilities for the next fiscal year that would offset the tax bill increase as calculated above.
- For every one thousand dollar increase in the property tax exemption for seniors and people with disabilities:
    - Savings on the tax bill for a person with the tax exemption for seniors and people with disabilities;
    - Impact on the general fund for the next fiscal year and the cumulative impact for the next 5 fiscal years; and

- The projected tax rate increase necessary to offset the general fund revenue loss and the impact on the tax bill of an owner of a median-valued home.

- Current and proposed property tax exemptions for seniors and people with disabilities for other taxing jurisdictions supported by Austin residents.
- Any other information and data that may be deemed pertinent.

ADOPTED: April 10, 2014 **ATTEST:** For
Jannette S. Goodall
City Clerk

MEMORANDUM

TO: Mayor and Council

FROM: Mark Washington, Interim Assistant City Manager

DATE: May 15, 2015

SUBJECT: Living Wage Stakeholder Group Recommendations

This memorandum is provided as a follow-up to Council Resolution No. 20141016-035, which directed the City Manager to provide staff support for a stakeholder process to develop recommendations regarding the City's living wage rate and policy. Two previous memos were sent to the Council on Dec. 11, 2014 and Feb. 27, 2015 with updates regarding progress related to this resolution. Copies of these memos are attached below for reference.

This memorandum is written on behalf of the Living Wage Stakeholder Group ("LWSG" or "Group"). Listed below are summaries of the stakeholder process and the specific results of the stakeholder meetings. The LWSG has also included its formal recommendations to Council regarding the City's living wage rate and policy, including cost estimates. A list of stakeholders can be found at the end of this memorandum.

Stakeholder Process

Since the LWSG's formation in Nov. 2014, the Group has met seven times (Jan. 14, Jan. 27, March 9, April 16, April 29, May 5, and May 11) to review requested information prepared by staff, discuss methods to utilize data, and prepare formal recommendations to Council. Council's Resolution noted that the stakeholder process should include representation from 12 specific community groups and labor organizations, as well as other interested stakeholders. City staff contacted all of the identified groups for participation. Over the course of the stakeholder process, eleven of the twelve community groups listed in the Resolution participated. LWSG members identified five additional organizations to include in the stakeholder process. Four of the five organizations identified participated in the process. Please refer to the attachment for a detailed list of stakeholder representation and level of participation.

Stakeholder Meeting Results

The Jan. 27 meeting included a phone conference with Dr. Paul Osterman, Professor of Human Resources and Management at the Massachusetts Institute of Technology (MIT) Sloan School of Management, who is cited specifically in the Council Resolution and who is considered an expert on the topic of poverty levels and living wages in the United States. He has written several books that show adhering to a living wage policy best promotes quality service and a quality, stable workforce. Dr. Osterman shared several statistics and data points for consideration. While he asserted that the cost to live in the City of Austin would result in a wage floor above $30/hour, he did not cite specific studies and he advised strongly against recommending anything close to that level. At the end of his presentation, the LWSG directed staff to conduct analyses on increasing the City's living wage from its current rate of $11.39 per hour to $16.83 and $19.22. These proposed rates are based on the 2014 City of Austin Comprehensive Housing Study prepared by BBC Research & Consulting for the Neighborhood Housing & Community Development Department, using an average monthly rent of $1,000 within the City of Austin.

During the March 9 meeting, the Group voted to remove $19.22 as an option for evaluation. The Group asked staff to calculate costs for the proposed living wage rate options of $13.03, $13.50, $15.00, and $16.83. These rates were based upon Dr. Osterman's discussion with the LWSG to consider the poverty rate of Austin of $5.21 and increase it by 150% ($5.21 + $7.82 = $13.03). For comparison, Austin Community College (ACC) established their living wage at $13.38 from the Universal Living Wage Organization. Discussion of $13.50 was an option to consider in an effort for the city to have a living wage rate slightly higher than ACC. The living wage rate of $15.00 per hour was proposed in comparison to policies in the cities of San Francisco and Seattle. Again, the rate of $16.83 per hour is based on the findings in the 2014 City of Austin Comprehensive Housing Study. The costs for those four options ($13.03, $13.50, $15.00, and $16.83) were presented by City staff at the meeting held on April 16.

On April 16, the LWSG voted to remove $15.00 as an option and add $13.38 as an option for consideration, resulting in new living wage options of $13.03, $13.38, $13.50, and $16.83. The LWSG tasked staff to calculate costs increasing salary amounts taking pay compression into account between employees who may have more years of experience, education, or tenure within the organization than their supervisors or peers by ensuring the employees' are rezoned in the new pay range. The cost calculation using this methodology was presented to the LWSG on April 29, 2015.

After review of the data presented by staff on April 29, 2015, the LWSG voted to remove $16.83 as a recommendation to Council due to cost constraints. At the request of LWSG member Todd Kulick and with agreement by the Group, staff also presented an additional option that did not address the issue of pay compression. After further discussion, the LWSG voted to remove this option from consideration, because they continued to believe it was imperative to address pay compression when amending pay

ranges. In addition, the LWSG recommended that steps be taken by the City to avoid creating any incentive for departments to outsource jobs, to adjust hours worked to be authorized to pay lower rates, or to allow prime contractors to avoid the scale by using subcontractors; and enforcement procedures for contracts issued by Purchasing would be enhanced.

The LWSG also set fundamental principles – adjustments would be required to pay rates above the wage floor to prevent compression of wage rates for higher level jobs in the same category.

The objectives of meetings held on May 5 and May 11 were to discuss ways to utilize data and prepare formal recommendations to Council. In the course of these two meetings, the LWSG voted to make its formal recommendations to Council, which are found below.

Recommendations

- The City should adopt a living wage rate of $13.03 that will account for compression to take effect at the beginning of Fiscal Year 2016.

- The City's living wage rate should apply to all regular employees including full-time and part-time employees. The estimated annual cost for this proposal is $63,117.

- The City's living wage rate should also apply to all temporary employees, excluding summer youth, regardless of the number of hours worked. The estimated annual cost for temporary employees only is $1,718,957.

- The living wage rate should apply to all sub-contracts; including prime and sub-contracts.

- The living wage rate should apply to construction workers working on City contracts. The City of Austin should require the higher of the living wage or prevailing wage on construction contracts.

- The City Council may direct the City Manager, in cooperation with stakeholders as determined by Council, to attain the 2014 City of Austin Comprehensive Housing study based living wage rate of $16.83, taking compression into account, by fiscal year 2020.

- The City Council may direct the City Manager to implement enforcement of the living wage policy, mirroring processes and efforts of the Contract Management Department, to Purchasing Department contracts to ensure the enforcement of living wage rate.

- The City Council may direct the City Manager to enforce that the living wage is applied to any contract between the City and its contractors that have living wage as part of its terms. This would include a clause that makes any third-party workers who labor for purposes of the contract a beneficiary to the contract terms requiring the living wage.

The LWSG is looking forward to briefing the Council on their recommendations soon.

xc: Marc A. Ott, City Manager
Rey Arellano, Assistant City Manager
Sue Edwards, Assistant City Manager
Robert Goode, Assistant City Manager
Bert Lumbreras, Assistant City Manager
Ray Baray, Chief of Staff
Elaine Hart, Chief Financial Officer
Ed Van Eenoo, Deputy Chief Financial Officer
Attachment

Living Wage Stakeholder Participants

Stakeholders listed on the Resolution that participated in the process:

Organization	Name(s) of Representative(s)
AFSCME	Carol Guthrie, Todd Kiluk, Christina Ortiz, Krissy O'Brien
Austin Interfaith	Robert Batlan
Workers Defense Project	Brett Merfish, Bo Delp, Emily Timm
Laborers' International Union	Jeremy Hendricks
IBEW Local 520	Mike Murphy
Austin Chapter of Gen Contractors	Phil Thoden
Plumbers Local 286	Chap Thornton
Greater Austin Chamber	Jeremy Martin, Robert Watts
Greater Austin Hispanic Chamber	Mark Madrid
Greater Austin Asian Chamber	Marina Bhargava
Austin Gay and Lesbian Chamber	Richard Segal

Stakeholder listed on the Resolution, invited by staff, but did not participate:

Greater Black Chamber of Commerce	Natalie Cofield

Stakeholders identified by LWSG members who participated in the process:

Equal Justice Center	Chris Willett
Austin Music People	Jennifer Houlihan
Center for Public Policy Priorities	Garrett Groves
U.S. Hispanic Contractors Association	Frank Fuentes

Stakeholder identified by LWSG members, invited by staff, but did not participate:

NAACP	Nelson Linder

MEMORANDUM

To: **Mayor and City Council**

From: **Mark Washington, Director, Human Resources and Civil Service**

Date: **February 27, 2015**

Subject: **Resolution No. 20141016-035 – Extension Request**

This memorandum is provided as a follow-up to my memorandum to City Council dated December 11, 2014, a copy of which is attached. It is written on behalf of the Living Wage Stakeholders who have participated in the process directed in Council Resolution No. 20141016-035. In my December 11 memo, I reported that the first Stakeholder Group meeting was held on November 19, 2014. Representatives from 11 of the groups identified in the Resolution attended that meeting. Notes describing the November 19 meeting are attached to this memo, as is a list of the stakeholders who attended or were invited to that meeting.

Since November, two additional Stakeholder Group meetings were held – one on January 14, 2015 and one on January 27, 2015. The first focused primarily on responses from City staff to questions raised during the November 19 meeting. The second included a phone conference with Dr. Paul Osterman, professor of Human Resources and Management at the Massachusetts Institute of Technology (MIT) Sloan School of Management, who is considered an expert on the topic of poverty levels and living wages in the United States.

During the January 27 meeting, Dr. Osterman shared with the Stakeholder Group several statistics and data points for consideration. At the end of Dr. Osterman's presentation, the Stakeholders directed staff to conduct analyses on increasing the City's living wage from its current rate of $11.39 per hour to $16.83 and $19.22. These proposed rates are based on the 2014 City of Austin Comprehensive Housing Study prepared by BBC Research & Consulting for the Neighborhood Housing & Community Development Department published in August 2014. These rates are based on an average monthly rent of $1,000 within the City of Austin.

Staff has subsequently completed its assessment, which includes the impact to the City budget for each scenario. Because that analysis necessarily included a review of pay compression (the relationship between positions in a job family), the Stakeholders were advised that Staff would require 2-3 weeks to not only conduct the analysis but to have it reviewed by the City's Budget Office.

Since the review by Budget has not been completed, the Stakeholders have determined that they will need additional time to receive and review the data prior to presenting a final recommendation to Council. Therefore, although the Resolution directed the Stakeholder Group to provide recommendations no later than March 1, 2015, the Stakeholders are requesting an extension through May 15, 2015, at which time they will provide a formal recommendation to Council. The Stakeholder Group is respectfully requesting approval of this extension.

Cc: Marc A. Ott, City Manager
Anthony Snipes, Assistant City Manager
Stakeholder Group Members
Judy Wallace, Human Resources Assistant Director

Attachments: December 11, 2014 Memorandum with Backup

MEMORANDUM

TO: Mayor and City Council

FROM: Mark Washington, Director, Human Resources and Civil Service

DATE: December 11, 2014

SUBJECT: Resolution No. 20141016-035 – Living Wage Stakeholder Group

This memorandum is provided in fulfillment of the requirement to report to City Council by December 11, 2014, on the progress of the stakeholder group formed to develop recommendations regarding the City's living wage rate and policy as directed by Resolution No. 20141016-035. This memorandum is written on behalf of the stakeholder group and presents the progress to date.

The first stakeholder group meeting was held in City Hall on November 19, 2014. The Resolution directed that the stakeholder process should include representation from 12 specific community groups and labor organizations as well as other interested stakeholders. City staff contacted all of the identified groups and two additional stakeholder groups to schedule the first meeting. Representatives from 11 stakeholder groups attended the meeting (notes describing the November 19th meeting are attached to this memo, as is a list of the stakeholders who attended or were invited to that meeting). In addition, the Resolution directed the stakeholder process to seek input from Dr. Paul Osterman, professor of Human Resources and Management at the M.I.T. Sloan School of Management. Dr. Osterman's schedule will not allow him to attend until early in 2015.

During the November 19th meeting, the stakeholders reviewed the direction provided in the Resolution; expressed concerns, issues, and interests; introduced potential ideas; and defined next steps. In particular, the meeting offered the first opportunity for the group members to identify the information and data needed to conduct a comprehensive analysis of the current cost of living in Austin and whether the City's current living wage rate is sufficient to enable workers to meet their basic needs. City staff compiled a list of information needs and is working to gather the responsive information.

Staff is currently working on dates for Dr. Osterman to meet with the stakeholder group. The stakeholder group intends to meet again in early January 2015 prior to Dr. Osterman's visit. The Resolution requires the stakeholder group to provide formal recommendations including the associated fiscal impacts to City Council no later than March 1, 2015.

Please let me know if you have further questions.

cc: Marc A. Ott, City Manager
Anthony Snipes, Assistant City Manager
Stakeholder Group Members
Judy Wallace, Assistant Director, Human Resources

Attachment

Living Wage Stakeholder
Meeting Notes - 11/19/14

Stakeholder Meeting Attendees

AFSCME	Todd Kiluk, Carol Guthrie
Austin Interfaith	Robert Batlan
Workers Defense Project	Brett Merfish
Laborers' International Union	Jeremy Hendricks
IBEW Local 520	Mike Murphy
Austin Chapter of Gen. Contractors	Phil Thoden
Plumbers Local 286	Chap Thornton
Greater Austin Chamber	Robert Watts
Greater Austin Asian Chamber	Marina Bhargava
Austin Gay and Lesbian Chamber	Richard Segal
Equal Justice Center	Chris Willett
City Staff	Judy Wallace, Holly Moyer, Mike Hockmuller, Ann Eaton, Brad Sinclair, Urcha Dunbar-Crespo, Betsy Spencer, Yolanda Miller

Other Stakeholders invited, but not in attendance:

Greater Austin Hispanic Chamber of Commerce	Mark Madrid
Greater Black Chamber of Commerce	Natalie Cofield
NAACP Austin	Nelson Linder

Stakeholders who have expressed interest in participation since the 11/19 meeting:

Austin Music People (AMP)	Jennifer Houlihan

The following is a list of issues and/or topics of concern that were discussed during the Stakeholder meeting:

1. Chapter 380 Economic Development Agreements
2. The definition of a seasonal employee and current wages
3. The City's definition of a living wage
4. City of Austin Temporary Employee practices
5. Private sector living wage comparisons
6. Topic of compression
7. Living wage policies in other Cities/Governments in current practice
8. City policy for increasing annual salaries
9. Measuring the fiscal impact of increasing the Living Wage and its effect on new hiring
10. Lower level employee vacancies
11. Amount of employee total compensation package with benefits
12. Status of City's communication with ACC, the County, and AISD regarding the Living Wage Policy
13. Amount of lower paid employees who reside within City limits
14. City Council's position on city employees residential location
15. Lower paid employees turnover rate and frequency of mobility to higher paid positions
16. Living wage relationship to real cost of living
17. Report to address correlation between living wage and actual cost of living
18. Defining the wage floor and comparing to living wage
19. History of the process of formulating a living wage for the City of Austin
20. Comparison of the City of Austin to other Cities that implement different economic indices
21. City practices in "competitive" hiring and retention of employees

Suggestions from Stakeholders that require further evaluation:

1. Use of HHSD poverty index as the low end
2. Determine real cost of living in the City of Austin
3. Evaluation of factors that determine housing cost
4. Define wage floor for the City of Austin; comparison to current City of Austin Living Wage

Information Requested of Staff by the Stakeholders

1. A list of people/organizations in the current Stakeholder Group
2. A breakdown of employees in various pay scales
3. Percentages of employees (by pay group) living in Austin versus other cities
4. Copy of the City's August 2014 response to Council Resolution No. 20140612-067 and any other data related to questions asked

Next Steps

- HRD will start gathering and sending responses to above questions
- Meet one time in early January before Dr. Osterman comes to Austin to ensure everyone is on the same page
- Meet week of Dr. Osterman's visit
- Possibly invite other groups and the public later (after Dr. Osterman's visit) to give results and get input.

MEMORANDUM

TO: Mayor and Council

FROM: Ed Van Eenoo, Deputy Chief Financial Officer EV

DATE: April 21, 2015

SUBJECT: Response to Resolution Nos. 20140130-048 and 20141211-114 – Benchmark for General Fund Services and Social Services Index

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This memo is in response to two previous Council Resolutions from January 30 and December 11, 2014, respectively. The first, Resolution No. 20140130-048, directed staff to calculate a benchmark, "tied to the annual change in residents' income, which measures residents' ability to pay for General Fund services." The second, Resolution No. 20141211-114, directed the City Manager to calculate as part of the annual budget process, "for an annual increase to existing social service and workforce development contracts in an amount equal to, or greater than, increases in the Consumer Price Index, and an annual increase for the Health and Human Services Department in an amount equal to, or greater than, the annual increase of population growth." The following details the calculations pursuant to the requirements of each Resolution.

The General Fund affordability benchmark for FY 2015-16 is $44.5 million. To arrive at this amount, staff adhered to the calculation procedure outlined in the Resolution. The five-year moving average of estimated City of Austin income was calculated at 5.2% compared to 5.1% from the prior year. One concern arose from reviewing the U.S. Bureau of Labor Statistics data for this year. Their previous year data utilized for calculating this benchmark was found to have been revised without notation. Performing the same calculation based on the revised data provides a value of 6.4%. Staff will monitor this data over the next year for any additional anomalies.

Next are the Social Services and Health and Human Services Indices. Pursuant to this Resolution, estimates were arrived utilizing increases to the Consumer Price Index (CPI) and population growth for Social Services contracts and Health and Human Services

Department budget, respectively. Using these metrics, the total projected cost increase in FY 2015-16 is $1.0 million. Of this total, $0.4 million is due to a Consumer Price Index year-over-year growth of 1.67% (through February 2015) at the national level and $0.6 million is from a projected population growth of 2%. The Resolution also established an additional funding goal of $28.6 million to be implemented over a five-year period, subject to Council review and approval during the annual budget process. Achieving this goal via an additional $5.7 million allocation annually brings the total FY 2016 fiscal impact to $6.7 million.

The resolutions are attached for your convenience.

xc: City Manager
Assistant City Managers
Chief Financial Officer
Deputy Chief Financial Officer

RESOLUTION NO. 20140130-048

WHEREAS, the affordability of Austin is a growing concern among much of the population; and

WHEREAS, the City of Austin is able to address one important part of the affordability challenge through the successful passage of the $65 million in Affordable Housing Bonds in November of 2013, but a broader approach is also needed; and

WHEREAS, while the Affordable Housing Bonds are an important tool that will provide affordable housing to a part of the population, there is still a larger population that has affordability concerns and challenges, and

WHEREAS, the City of Austin has indirect impacts on many aspects of affordability, but one of the few direct tools the City has is the property tax rate; and

WHEREAS, since 1999, the income of Austin residents has increased by 107%, but general fund spending has increased by 158%. Therefore, citizens are spending a larger share of their income on general fund services than they did 15 years ago; and

WHEREAS, in 1999, the average Austinite spent about 1.24% of their income on general fund services. In 2014, the average Austinite will spend about 1.55%; and

WHEREAS, multiple taxing entities make up a homeowners' property tax bill and the City of Austin portion makes up approximately 20% of the total; and

WHEREAS, using the annual change in residents' income as a benchmark for future decision making provides one tool that can have an effect on affordability; and

WHEREAS, this benchmark would not create a spending cap because there may be reasonable new expenses such as unfunded mandates, important new services, contractual obligations, or unforeseeable emergencies which can affect spending; and

WHEREAS, using the procedure below, the five-year moving average (5MA) estimate of the City of Austin total income is $34.805 billion and the most recent percentage change in this average is 5.09%; **NOW, THEREFORE,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Manager is directed to create a benchmark, tied to the annual change in residents' income, which measures residents' ability to pay for general fund services. The formula for creating the benchmark is as follows:

1. Combine estimates of City and Travis County population (from the city demographer) with the latest figures on Travis County income (from the United States Department of Commerce) to obtain an estimate of total City income.

2. Convert the annual total income time-series to a 5MA. This will smooth out and delay the effects of anomalies.

3. Calculate the most recent percentage change in the 5MA.

4. Adopt this figure as an objective to assist in preparation and consideration of the current general fund budget.

This procedure will create a benchmark tied to the annual change in residents' income that can guide both council and management in the annual budget process.

ADOPTED: January 30, 2014 **ATTEST:** Jannette S. Goodall

Jannette S. Goodall
City Clerk

RESOLUTION NO. 20141211-114

WHEREAS, Council adopted Resolution 20140626-078 (Resolution) which directed Staff to develop a recommendation regarding whether the current funding levels for the Health and Human Services Department and social service contracting are sufficient to meet the needs of the community; and

WHEREAS, the Resolution requested a study of best practices and funding levels for Health and Human Services by peer cities; and

WHEREAS, in a peer City comparison, Health and Human Services Staff (HHSD Staff) found that Austin invests a total of $65 million in health and human services which accounts for 2.0% of the total City budget, where Denver invests $1.68 billion which is 9.7% of their total budget, San Antonio invests $152 million which is 6.6% of their total budget, San Francisco invests $737.9 million which is 11.1% of their total budget, and Seattle invests $129 million which is 3.6% of their total budget; and

WHEREAS, the peer study results demonstrate that Austin invests the lowest amount of funding and the lowest percentage of the total City budget among the cities evaluated for health and human services; and

WHEREAS, HHSD Staff identified a $15,763,307 funding gap for social service contracts based on previously unfunded requests in the 2010 and 2014 competitive processes, which indicate both the need and the capacity to provide services; and

WHEREAS, HHSD Staff originally identified a $41,623,470 gap in services for the Health and Human Services Department based on a calculation of the current cost per service of $210 multiplied by the 198,207 currently unserved low income individuals in the City of Austin; and

WHEREAS, historically in Austin, only about 57% of people eligible for assistance will access those services; HHSD Staff based the recommendations for additional funding needed for the Health and Human Services Department on a calculation of the current cost per service of $210 multiplied by 61,147 currently unserved, service seeking, low income individuals in the City of Austin assuming that each individual would only seek one service, which would bring the total number of eligible low-income individuals served to 57% of those that qualify; and

WHEREAS, Council should adopt a formal policy goal of investing $15,763,307 of additional funding for social service contracts and investing $12,840,970 of additional funding for the Health and Human Services Department within 3-5 years, and the City Manager should develop an implementation plan to reach these goals; and

WHEREAS, the Resolution also called for exploration of options for potential metrics that could determine a minimal level of funding for the overall Health and Human Services Department budget and the funding level dedicated to social service contracting in future budget cycles; and

WHEREAS, social service contracts encompass contracts through the Health and Human Services Department as well as workforce development contracts through the Economic Development Department; and

WHEREAS, HHSD Staff recommends that future annual proposed budgets incorporate an increase correlated to the Consumer Price Index for existing social service contracts to ensure that organizations are able to continue to provide the same level of services despite continuing increases in costs of operation; and

WHEREAS, establishing a metric for the minimum annual increases to social service contracts and the Health and Human Services Department is

consistent with the previous Austin Police Department practice of maintaining a minimum of 2.0 officers for 1,000 Austin residents; and

WHEREAS, the recommended metrics for funding increases to existing social service contracts and the Health and Human Services Department are intended to be a minimum increase in investment to preserve current service levels, and will not prohibit Council from additional increases in funding to meet community needs; and

WHEREAS, Council could reevaluate the practice of using metrics to determine the minimum funding increase needed for social service contracts and the Health and Human Services Department after a five year period to ensure that the City's investment in social services is adequate to keep up with the rising cost of operating and the level of need in the community; and

WHEREAS, a stakeholder group including HHSD Staff, Travis County staff, Council staff, and representation from a wide group of community based organizations met eight times to make recommendations in response to the Resolution; and

WHERAS, One Voice Central Texas, which represents more than 80 local health and human services providers sent a letter to the Austin City Council on December 2, 2014 endorsing the recommendations of the stakeholder group and Health and Human Services Department Staff given that the poverty rate within Austin has increased 82% since 2000, federal and state resources continue to decline, and a need exists to address critical gaps in our social services infrastructure which is strained by the increase in the number of people in poverty; and

WHEREAS, on December 2, 2014 the Public Health and Human Services Committee voted unanimously to recommend that the Council adopt recommendations from the stakeholder group and Health and Human Services

Department Staff regarding implementing a metric for funding for social service contracts and the Health and Human Services Department and for closing the existing funding gap for these services; **NOW, THEREFORE,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The Council establishes a budget policy that requires the City Manager to develop as part of the annual budget process for Council consideration an annual increase to existing social service and workforce development contracts in an amount equal to, or greater than, increases in the Consumer Price Index, and an annual increase for the Health and Human Services Department in an amount equal to, or greater than, the annual percent increase of population growth, in addition to any proposed budget increases for cost of living salary adjustments, health care costs, or fuel costs in future proposed budgets for Council consideration.

BE IT FURTHER RESOLVED:

Council hereby adopts a formal policy goal of investing $15,763,307 of additional funding for social service contracts and investing $12,840,870 of additional funding for the Health and Human Services Department within 3-5 years, and the City Manager shall develop an implementation plan to reach these goals to present to Council no later than May 1, 2015.

ADOPTED: December 11, 2014 **ATTEST:** Jannette S. Goodall

Jannette S. Goodall
City Clerk

Health and Human Services
Plan for Additional Funding per Concept Menu

The additional funds being discussed per the Concept Menu includes $3 million for Public Health and $3.7 million for social service contracts. Health and Human Services proposes to utilize these funds as detailed below.

SOCIAL SERVICES $3.7 MILLION

Upon the completion of the 2014 Social Services Request for Application (RFA) the City of Austin identified a $1 million shortfall to meet the current social service allocations for the contracts. At the time, City Council adopted resolutions 20140626-078 and 20141211-114 directing the City Manager to identify the additional funding for these contracts. HHSD will use $1 million of the $3.7 million to address this shortfall.

HHSD identified Permanent Supportive Housing (PSH) as an Initial Funding Request for Fiscal Year 2016 in the amount of $600,000. Therefore, HHSD would use $600,000 of the $3.7 million for PSH.

The 2014 RFA proposals received totaled $30,298,993. After consulting with City Purchasing and the Law Departments, HHSD proposes to utilize the remaining $2.1 million to further fund the 2014 RFA applications.

PUBLIC HEALTH $3.0 MILLION

The Health and Human Services Department (HHSD) would utilize the additional funding for Public Health to expand direct services and to increase infrastructure and capacity for core public health functions. HHSD has identified eight (8) key focus areas:

Chronic Disease	$546,783	3 FTEs
Communicable Disease	$409,489	5 FTEs
Epidemiology and Disease Surveillance	$185,018	2 FTEs
Health Equity	$283,060	3 FTEs
Infrastructure*	$516,889	5 FTEs
Social Service Support	$258,882	3 FTEs
Neighborhood Centers	$424,450	5 FTEs
Maternal Child and Adolescent Services	$377,856	3 FTEs
	========	=======
	$3,002,427	**29 FTEs**

**Includes funding for lease space*

Chronic Disease

Chronic Disease accounts for 5 of the top 7 leading causes of death in Travis County. A total 647,650 adults in Travis County are overweight or obese, with 91,320 citizens of Travis County living with diabetes. One-fifth of youth in Travis County are overweight or obese. In addition, Hispanic, African American and people living in poverty suffer the highest rates of chronic disease and mortality. In an effort to address these health issues, HHSD would double its current capacity to include additional nutrition classes, diabetes education, free exercise classes, general community outreach and public presentations for general chronic disease awareness. Further, funding will expand capacity for activities targeted at positive behavior changes through development and distribution of program materials, support incentive items for work sites, schools, churches, day cares, and other community settings.

Communicable Disease

With rising HIV and STD cases in Travis County, the additional staffing will enable HHSD to conduct contact investigations timely and mitigate further spread of STDs in the community. In addition, case management for HIV clients would be increased by 25% which ensures follow up for treatment and support services referral. Case management also provides intervention with high risk populations to counter the spread of HIV and STDs.

Epidemiology and Disease

Epidemiology and Disease Surveillance are currently 65% grant funded. This is a critical and core public health function. The new positions would provide critical capacity to conduct epidemiologic investigation and disease surveillance activities for over 70 notifiable conditions. The Council of State and Territorial Epidemiologists considers the optimal level of coverage to be 1 Epidemiologist per 100,000 population. Based on this ratio, the optimal coverage for City of Austin would be 10 Epidemiologists. This staffing would put Austin at 70% of that optimal capacity.

Health Equity

Recently, Health and Human Services (HHSD) collaborated with community members on a resolution that focused on health equity. This process identified an internal need to increase staff capacity to provide and coordinate health equity services. Funding would be used to administer and provide oversight to health equity contracts, as well as conduct planning efforts with the community.

Infrastructure

The staffing provided for Infrastructure would enable HHSD to provide support for the expanding programs. This includes the addition of Risk Management and GIS Analyst to increase capacity for data analysis. Additional staff within all focus areas requires lease space procurement. These funds also provide for this expense.

Social Services Support

An increase of $3.7 million in social service contract dollars requires additional staffing for contract management and monitoring.

Neighborhood Services

Currently, full-time service is not available at all six Neighborhood Center. In order to expand capacity to deliver basic needs and preventive health services, HHSD would add additional direct service staff to provide these services at all six neighborhood centers. These services include, but are not limited to, emergency food assistance and information and referral. The preventive health services include education, screenings, and referral to primary care physicians. HHSD requested a portion of these services in the Initial Funding Request for FY16.

Maternal Child and Adolescent Services

Funding allows HHSD to strengthen work with teens for pregnancy prevention. Travis County ranks fifth in Texas for teen births. Further, 28% of teen pregnancies in Travis County represent repeat teen births. Funding allows HHSD to implement evidenced-based teen pregnancy prevention programs to scale in communities of greatest need. Funding would also include a case management component to work with youth at highest risk, including teen parents, to assist them with interconception services.

Funding increases further enables expansion of youth development programs, specifically adding an additional graffiti crew for at-risk youth focusing on achievement of educational and employment goals. HHSD requested these services in the Initial Funding Request for FY16.

RESOLUTION NO. 20150618-084

WHEREAS, 3,754 individuals in 2013 and 3,032 individuals in 2014 were arrested for public intoxication and booked at the Travis County Jail; and

WHEREAS, the Austin Police Department arrested the majority of the individuals charged with public intoxication, which required substantial officer time; and

WHEREAS, the Travis County Sheriff's Office housed these individuals at a cost of $96.71 per day in jail in 2013, and the estimated total cost for 3,032 public intoxication bookings in 2014 is between $166,760 and $294,104; and

WHEREAS, the Seton Healthcare Family estimates that there were approximately $1.1 million to $2.6 million in direct costs associated with individuals hospitalized who would have qualified for a sobering center; and

WHEREAS, considering the impact of chronic inebriation on public resources as well as individual health, cities around the country such as San Francisco, Seattle, Portland, San Antonio and Houston have recognized the benefit of providing sobering health care services to intoxicated individuals in sobriety centers; and

WHEREAS, since 2000 health professionals and other leaders have shared a long-standing community goal to create a sobriety center in Austin; and

WHEREAS, in 2000 the City Council approved a resolution directing the City Manager and staff to plan for hiring and training staff to operate a class "C" offender

booking facility or a sobriety center and plan a CIP for facilities that could house Police, Municipal Court, and a Sobriety Center; and

WHEREAS, in 2002 stakeholders worked over a period of six months to create an analysis entitled, "Sobering-Up Station Feasibility Study"; and

WHEREAS, in March 2009 the Travis County Justice and Public Safety Department was selected to participate in the national Justice Reinvestment at the Local Level (JRLL) initiative to develop recommendations to reduce jail populations and reinvest the savings into more proactive public safety measures; and

WHEREAS, the top recommendation resulting from the process was to implement a Sobriety Center, however funding was not available for this initiative; and

WHEREAS, the Behavioral Health Advisory Committee under Chair Judge Nancy Hohengarten pursued ongoing efforts to create an Austin-Travis County Sobriety Center; and

WHEREAS, on March 20, 2014, the City Council passed Resolution No. 20140320-051, directing the City Manager to work with the Travis County Justice and Public Safety Division, the Travis County Sheriff's Office, the Travis County Criminal Courts and Prosecution, the Seton Healthcare Family, the Psychiatric Services Stakeholder work group, and other community members to develop an implementation plan and funding strategies for a sobriety center; and

WHEREAS, Travis County Commissioners Court passed a similar resolution on March 11, 2014; and

WHEREAS, the Austin/Travis County Sobriety Center Planning Committee, comprised of the stakeholders noted above, has met monthly since March of 2014 to review successful models, analyze data, assess costs and savings, and identify decision points; and

WHEREAS, the Planning Committee conducted research on other sobriety centers around the country to identify benchmark criteria, including information important for the evaluation of potential sites for a local sobriety center as well as the minimum bed capacity and square footage; and

WHEREAS, the stated mission of the Austin-Travis County Sobriety Center is to enhance public health and public safety by providing an alternative to the emergency room and jail for publicly intoxicated individuals to sober up and, where appropriate, to provide a safe environment to initiate recovery; and

WHEREAS, the Planning Committee analyzed the costs associated with arrests, bookings, jail time, ambulance transport, and emergency care for public intoxicants and concluded that serving certain individuals in a non-emergency setting would be more cost-effective than arresting and jailing these individuals and would increase sworn officers' time and the availability of care for people who truly need emergency services; and

WHEREAS, on April 27, 2015, the Planning Committee issued the Sobriety Center Implementation Report, summarizing its findings and recommendations; and

WHEREAS, the Committee recommended that a sobering center's primary function be to provide a safe, monitored environment for intoxicated individuals to sober up, as well as to motivate hazardous substance users to seek recovery-oriented community resources and sustain long-term recovery; and

WHEREAS, the Planning Committee urged the City Council to work with the Travis County Commissioners Court "to take immediate steps toward implementing a sobriety center as a strategy to improve public safety, to reduce costs to the community, and to appropriately treat people with alcohol and substance use disorders"; and

WHEREAS, at the May 4th, 2015 meeting of the Health and Human Services Committee of the Council, the Committee voted 4-0 to recommend that the City Manager work with Travis County and other relevant parties to determine a location and develop a governing structure and funding plan for a Sobriety Center based on the report; and

WHEREAS, as identified by the Planning Committee, the City of Austin will need to work with its partners to craft a proposed system of governance, identify and review potential sites, and determine a fiscal plan; **NOW, THEREFORE**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Council regards the creation of a sobriety center as a city and community priority and commits to supporting and advancing this effort with all deliberate speed;

BE IT FURTHER RESOLVED:

An Austin-Travis County Intergovernmental Working Group is created, composed of three City Council Members and two Travis County Commissioners to work with other relevant parties and the City Manager to develop recommendations regarding a location for a potential sobriety center, a governing structure or inter-local agreement for the relevant entities and a funding plan for a Sobriety Center based on the model recommended in the Sobriety Center Implementation Report.

BE IT FURTHER RESOLVED:

The appointments to this body shall be Mayor Pro Tem Kathryne Tovo, Council Member Greg Casar, and Council Member Anne Kitchen, and that the City Manager is directed to provide the necessary resources to support the work of the Intergovernmental Working Group.

BE IT FURTHER RESOLVED:

The Intergovernmental Working Group will provide its recommendations to the Council no later than August 31, 2015.

BE IT FURTHER RESOLVED:

The City Manager is directed to return to Council by July 30, 2015, for consideration of funding to be incorporated in the FY 2016 budget sufficient to advance

progress toward establishing a sobriety center and to return with a mid-year 2016 budget amendment if necessary.

ADOPTED: June 18, 2015 **ATTEST:** Jannette S. Goodall

Jannette S. Goodall
City Clerk

MEMORANDUM

TO: Mayor and City Council

FROM: Joya Hayes, Acting Director, Human Resources and Civil Service

DATE: May 27, 2015

SUBJECT: Report on Providing Health Care Coverage to City Temporary Employees and Contract Workers

---

The purpose of this memorandum is to provide a final report to Council as directed by Resolution No. 20150226-036 regarding the estimated cost of extending health coverage to all categories of City workers not currently covered. Our initial report, provided by memorandum on May 6, 2015 and included in the appendices, detailed interim results related to this initiative. The Resolution specifically calls for a survey of temporary and contract workers as well as the determination of cost incurred by the City related to uninsured City workers.

I. Temporary Employees: Definition and Survey Results

Temporary employee is defined as an individual employed to accomplish specific, short-term or seasonal (non-continuous, repetitive) assignments. A temporary employee is not in a regular budgeted position.

A survey was sent to all 1,723 temporary employees on the City payroll as of March 21, 2015. A total of 407 responses were received, not all answered every question. The purpose of the survey was to gather information to project the number of temporary employees that would enroll in a City medical plan, into which plan they would enroll, and at what level of coverage. The survey provided 2015 premiums for the two lowest cost plans (the Preferred Provider Organization [PPO] and the Consumer Driven Health Plan [CDHP]). The information below is based on the number of temporary workers that responded to each individual question.

Temporary Employees	Yes	No
Currently Have Health Insurance	69%	31%
Expressed Interest in City Offering	61%	39%
	PPO	**CDHP**
Primary Plan of Interest	82%	18%

Temporary Employee Tier Distribution	Percentage
Employee Only	83.7%
Employee & Spouse	5.1%
Employee & Children	6.1%
Employee & Family	5.1%
Total	100%

The survey also gathered demographic and other relevant information. Full survey results are included in the appendices.

II. Contract Workers: Definition and Survey Results

Contract worker is defined as an individual, not employed by the City, but providing services of limited scope under a contract arrangement, not to include persons working with separate companies with which the City holds a contract.

A separate survey was sent to 263 contract workers who received an IRS Form 1099 from the City in 2014. A total of 46 responses were received, not all answered every question. The purpose of the survey was to gather information to project the number of contract workers that would enroll in a City medical plan, into which plan they would enroll, and at what level of coverage. The information below is based on the number of contract workers that responded to each individual question.

Contract Worker	Yes	No
Currently Have Health Insurance	87%	13%
Expressed Interest in City Offering	45%	55%
	PPO	**CDHP**
Primary Plan of Interest	50%	50%

Contract Worker - Average number of hours worked per week	Percentage
Less than 20 hours	47.6%
20-29 hours	4.8%
30+ hours	47.6%
Total	100%

Contract Worker Tier Distribution	Percentage
Employee Only	62.5%
Employee & Spouse	0.0%
Employee & Children	12.5%
Employee & Family	25.0%
Total	100%

The survey also gathered demographic and other relevant information. Full survey results are included in the appendices.

III. Projections of Annual Cost by Worker Category

Staff developed the projections of the additional annual cost to provide access to coverage through the City medical plans for all City workers not currently eligible based upon the following data sources and assumptions:

- 2014 payroll data for all 3,888 temporary employees who worked for the City at any time in 2014 (excluding City retirees already eligible for City benefits)
  - Number of months worked
  - Average number of hours worked per week
- Survey results for temporary employees and contract workers
  - Number indicating they would enroll in a City plan based upon current premiums
  - Plan and tier selection

- 2015 monthly premiums (portion paid by City for current employees in regular budgeted positions)
  - Assumes health risks are the same as the current City employee population
  - Assumes subsidy (amount paid by the City) is the same as employees in regular budgeted positions (see appendices)
- No waiting period to become eligible for City benefits (consistent with regular budgeted employees)
- Administrative and Stop Loss coverage remain at the current contracted amount (see "Further Considerations" section regarding Stop Loss coverage)

The projections of annual cost to the City by category of worker are as follows:

Duration of Assignment	Full-Time		Part-Time: 20-29 Hours/Week		Part-Time: Less than 20		Total	
	No. of Emps.	Annual City Cost	No. of Emps.	Annual City Cost	No. of Emps.	Annual City Cost	No. of Emps.	Annual City Cost
Less than 1 Month	61	$ 14,587	82	$ 11,403	249	$0	392	**$ 25,990**
1-3 Months	377	$ 298,964	485	$ 186,984	964	$0	1,826	**$ 485,948**
3-6 Months	161	$ 257,800	133	$ 129,248	332	$0	626	**$ 387,048**
Over 6 Months	246	$ 851,702	216	$ 422,004	582	$0	1,044	**$ 1,273,706**
Total Temp. Emps.	845	**$1,423,053**	916	**$ 749,639**	2,127	**$0**	3,888	**$ 2,172,692**
Contract Workers	125	**$ 181,611**	13	**$ 8,479**	125	**$0**	263	**$ 190,090**

The worksheets showing the calculations are included in the appendices.

IV. City and Community Benefits of Covering Temporary Employees

The Resolution requested information regarding the cost of services incurred by the City related to uninsured City workers. The City of Austin is no longer taxing nor spending directly for the health care of the uninsured. That responsibility transferred to Central Health in 2004 upon its creation. Austin/Travis County has three medical providers that provide care to the uninsured. They are CommUnityCare, Lone Star Circle of Care, and People's Community Clinic. A summary of their services is provided in the appendices.

Central Health (formerly the Travis County Healthcare District) was founded in 2004 as a limited-purpose taxing district. It is responsible for providing healthcare to uninsured, underinsured, and low income Travis County residents. At that time, funding and oversight for the Community Health Center system was under the City of Austin before it was transferred to Central Health. In 2009, the Community Health Center system became a private, non-profit corporation named CommUnityCare. It currently operates with an annual budget of approximately $76 million and serves over 89,000 patients. The majority of funding comes from Central Health and the Federal Bureau of Primary Health Care. Public and private grants also support the work of CommUnityCare.

Central Health reports that they served 89,412 individuals in 2013 with 339,000 primary visits including 271,000 for medical, 25,000 for behavioural health, and 43,000 for dental. The average cost per visit was approximately $240. For emergency room visits, the average cost per visit was approximately $600 and then $10,000 if admitted.

Austin Travis County Emergency Medical Services (EMS) also incurs costs attributable to uninsured individuals. Information provided by EMS indicates that 60 (3.5%) of the 1,723 temporary employees on the City payroll as of

March 21, 2015 received services through EMS during the prior 12 months. After payments were received from all forms of insurance, EMS was due $15,004.78 for these 60 temporary employees.

- Total Charges $43,994.13
- *less* Total Payments Received -$20,684.72
- *less* Total Medicare and Medicaid Reimbursements -$8,304.63
- Total Outstanding Balance $15,004.78

V. Further Considerations

During the preparation of this report, Human Resources Department (HRD) staff identified a number of relevant topics pertinent to adding benefits for temporary employees and contract workers. The following summary is provided to assist in your deliberations.

- HRD conducted a survey of 30 Texas public sector employers. The survey was also posted on the State and Local Government Benefits Association (SALGBA) website to reach additional public sector employers. Responses were received from the following 13 Texas public sector employers: City of Amarillo, City of Arlington, Austin ISD, City of El Paso, ERS (State of Texas), City of Fort Worth, City of Houston, LCRA, City of McKinney, City of Round Rock, City of San Antonio, City of San Marcos and Travis County. There were responses from nine unidentified entities.

Public Sector Employers Providing Health Insurance Coverage For:	Yes	No
Full-Time Employee	100%	0%
Part-Time Employee	27%	73%
Temporary Employee	9%	91%
Contract Worker	5%	95%

ERS and the City of Fort Worth indicated they provide coverage for temporary employees. As a clarification ERS employs temporaries through an agency. The agency provides enrollment options with no subsidy through the public exchange. The City of Fort Worth looks at the previous 12 months and any temporary employee that has worked on average 30 or more hours per week during the year is extended benefits. If hours fall below during the next year benefits are terminated.

The City of Houston requires contractors to provide coverage to their employees or pay a penalty.

- The survey of temporary employees indicates that 76 or 19% of the 407 respondents are currently enrolled in the federal health exchange established by the Affordable Care Act. A federal subsidy may be available to employees depending on the employee's household income and number of dependents. The subsidized cost of coverage on the public exchange varies by age, zip code, and family status. Below are examples of cost based on the Kaiser Health Insurance Marketplace Calculator for Silver plan coverage for non-smoking individuals in the 78704 zip code with various family status scenarios.

Enrollee	Income	Adults in Family	Adult Ages	Children in Family	Monthly Cost for Silver Plan		
					Cost to Enrollee	Financial Help	Total Premium
Single Adult	$25,000	1	25	0	$143	$46	$189
Single Adult	$40,000	1	55	0	$319	$101	$420
Family of Three	$35,000	1	35	2	$154	$315	$469
Family of Four	$60,000	2	35 & 40	2	$407	$302	$709
Family of Five	$75,000	2	40 & 45	3	$540	$330	$870

The amounts paid by enrollees compare favorably to the City premiums for part-time employees who do not receive the full City subsidy. The Silver plan was used for comparison since 59% of survey respondents with federal health exchange coverage favored the Silver plan. Silver plans are designed to have an actuarial value of at least 70%. This value indicates the plan would pay 70% of the medical costs and the enrollee would pay 30%. The City's PPO plan has an actuarial value of 83% and the CDHP has an actuarial value of 81%.

- Because the City medical plans are self-insured, the City helps to mitigate risk by carrying stop-loss coverage for catastrophic claims. The policy covers the cost for claims exceeding the threshold of $500,000 annually per claimant. The City currently has a financially advantageous arrangement that includes rate guarantees. The insurance carrier has indicated it is unable to insure temporary employees and contract workers without claims experience, therefore stop-loss coverage would not be available for these added populations. This adds a significant amount of risk exposure to the City.

Stop-Loss Coverage Information	2013	2014
Number of Claimants	8	16
Stop-Loss Premiums Paid	$1.9M	$2.6M
Stop-Loss Reimbursements	$1.8M	$8.1M

- The development of the cost estimate is based upon the assumption that new enrollees have the same health risk as our current enrollment. The regular employee population is predominately full-time and receives the full City subsidy. Few decline coverage, therefore spreading the risk over a large population. Conversely, the temporary employee population is skewed to the part-time where the City subsidy is less. The City may want to consider a waiting period for part-time temporary and contract workers to reduce the risk of adverse selection (workers with existing health conditions are more likely to enroll paying the higher premium than healthy workers).

  The Consolidated Omnibus Budget Reconciliation Act (COBRA) gives workers who lose their health benefits the right to choose to continue group health benefits provided by the plan for 18 months (or longer under special circumstances). The short-term nature of temporary employment may increase the number of individuals electing COBRA coverage. Although qualified individuals may be required to pay the entire premium up to 102%, the claims experience for the COBRA population is significantly higher than the full City health plan population. In 2014, medical claims in the amount of $106,411,160 were paid for the 25,356 members (employees and their dependents) covered in the City PPO and HMO plans at an average cost of $4,197 per member. For COBRA members, $798,202 was paid for 55 members at an average cost of $14,513 per member for the same time period.

This report is presented in response to Resolution No. 20150226-036 regarding the cost associated with adding medical coverage for City temporary and contract workers. It provides information used to develop the estimate of additional cost to the City medical plans by worker category. Please contact me at 512-974-3246 if you require further information or analysis.

cc: Marc A. Ott, City Manager
Mark Washington, Interim Assistant City Manager
Elaine Hart, Chief Financial Officer
Ed Van Eenoo, Deputy Chief Financial Officer
James Scarborough, Purchasing Officer
Tommy Tucker, HRD Assistant Director
Karen Haywood, Employee Benefits Manager

Appendix A

MEMORANDUM

TO: Mayor and Council

FROM: Mark Washington, Human Resources and Civil Service Director

DATE: May 6, 2015

SUBJECT: Status of Report on Providing Health Care to Temporary Employees and Contract Workers

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This memorandum will provide an update on staff's efforts related to Resolution 20150226-036, which asked staff to estimate costs related to extending health coverage to all categories of City workers not currently covered by the City's medical plan. Staff was directed to report back to Council within 60 days or by April 27, 2015.

In light of the amount of work involved in this effort, including required data collection and cost analysis, staff will need an additional 30 days to deliver a final status report to Council.

Progress Update

The Human Resources Department (HRD) surveyed all temporary and contract workers to assess their needs and the likelihood that they would enroll in coverage provided by the City. A questionnaire was developed for each target population and sent to all 1,723 temporary employees on the City payroll as of March 21, 2015. A separate questionnaire was sent to 263 contract workers who received an IRS Form 1099 from the City in 2014. Responses were received from 407 temporary employees and 46 contract workers. The responses are being tabulated and analyzed.

To gather benchmark comparisons, HRD surveyed selected Texas public sector employers in March. The survey was also posted on the State and Local Government Benefits Association (SALGBA) website to reach additional public sector employers. A total of 22 responses were received.

HRD is partnering with the Health and Human Services (HHSD) and Emergency Medical Services (EMS) departments to assess the cost of providing services to the employees and contractors that do not currently receive medical coverage. We are currently in the preliminary stages of this process. HHSD has also made initial contact with Central Health, which uses local (non-City) and federal funds to create access to health care for uninsured, underinsured, and low-income residents.

Preliminary Results Highlights

Of the 407 temporary employees responding to the survey:

- 279 (69%) indicated they currently have medical coverage
- 244 (61%) indicated they would enroll in City coverage at the current rate structure
- Of those enrolling: 84% employee only, 5% employee/spouse, 6% employee/children, and 5% employee/family

Of the 46 contract workers responding to the survey:

- 40 (87%) indicated they currently have medical coverage
- 20 (45%) indicated they would enroll in City coverage at the current rate structure
- Of those enrolling: 63% employee only, 0% employee/spouse, 12% employee/children, and 25% employee/family

Of the twenty-two public sector employers that responded to the benchmark survey, only the City of Fort Worth allows temporary employees (averaging more than 30 work hours per week over a one-year period) to enroll in

their medical plan after one year of service. Those employees pay the same premiums for coverage as full-time employees.

None of the public sector employers indicated that they provide medical coverage to contract workers. The City of Houston does require certain contractors to either provide medical coverage for their employees, or pay $150 per month, per employee, to offset the cost of providing healthcare to uninsured residents of Houston/Harris County.

Staff is working with the City's benefits consultant, Towers Watson, to complete the projection of enrollment levels and cost based upon the survey results. The annual FY15 cost per employee of providing City medical benefits varies from $6,519 for employee only coverage to $15,021 for family coverage.

We expect to complete the report by the end of the 30-day extension period ending May 27, 2015.

cc: Marc A. Ott, City Manager
Elaine Hart, Chief Financial Officer
Ed Van Eenoo, Deputy Chief Financial Officer
Tommy Tucker, HRD Assistant Director
Karen Haywood, Employee Benefits Manager

Appendix B Survey Results for Temporary Employees on Payroll as of March 21, 2015

Do you currently have health insurance?		
No	126	31%
Yes	279	69%
Total Responses	405	

Would you enroll with the City based on current rates?		
No	156	39%
Yes	244	61%
Total Responses	400	

If yes, which plan would you enroll on?		
CDHP	22	18%
PPO	99	82%
Total	121	
Either	95	
Total Responses	216	

Which coverage level would you elect?		
Employee Only	180	83.7%
Employee & Spouse	11	5.1%
Employee & Children	13	6.0%
Employee & Family	11	5.1%
Total Responses	215	

What is your gender?		
Female	223	58%
Male	164	42%
Total Responses	387	

What is your age?		
25 years old or younger	96	24%
26 - 35 years old	113	29%
36 - 45 years old	47	12%
46 - 55 years old	53	13%
56+ years old	85	22%
Total Responses	394	

Do you live in Austin?		
No	51	13%
Yes	349	87%
Total Responses	400	

Do you live in Travis County?		
No	53	15%
Yes	294	85%
Total Responses	347	

Who provides your current health insurance?		
Spouse/Domestic Partner	35	13%
Parent/Guardian	58	21%
Medicare/Medicaid	49	18%
Federal Health Exchange	76	27%
Other:	60	21%
No Further Response	11	
AISD	3	
BCBS	2	
City of Austin	1	
COBRA	1	
Former employer	1	
Health Select	1	
Humana	1	
Sendero	1	
Mapcard	2	
Primary employer	6	
Private	3	
Retirement	4	
Secondary job	1	
Self	4	
State ERS	2	
State Retirement	2	
Student	1	
Temp at Travis Co.	1	
TRS	2	
UnitedHealthcare	2	
VA	8	
Total Responses	278	

What is your monthly cost for health insurance?		
$0	21	14%
Less than $100	33	22%
$100 - $200	46	30%
$200 - $300	22	15%
$300 - $400	13	9%
$400 and up	16	11%
Total Responses	151	

What is your annual household income?		
Less than $15,000	93	24%
$15,000 - $30,000	104	27%
$30,000 - $45,000	79	21%
$45,000 - $60,000	47	12%
Over $60,000	60	16%
Total Responses	383	

Are you the head of household?		
No	129	33%
Yes	257	67%
Total Responses	386	

Appendix B Survey Results for Temporary Employees on Payroll as of March 21, 2015

What department do you work in?		
ACCD	19	5%
AE	29	7%
AFD	2	0%
Animal Services	3	1%
APD	21	5%
ARR	1	0%
Aviation	10	2%
AWU	4	1%
Building Services	3	1%
Code	2	0%
CTM	4	1%
ED	5	1%
Finance	1	0%
HHSD	37	9%
HRD	5	1%
Law	1	0%
Library	7	2%
Mayor	1	0%
Mayor/Council	1	0%
MGMT	3	1%
NHCD	1	0%
OCM	1	0%
ORES	1	0%
PARD	109	27%
PDR	7	2%
PIO	7	2%
PW	51	13%
Transportation	3	1%
Watershed	43	11%
Department Not Listed	25	6%
Total Responses	407	

Best description of work schedule?		
Seasonal	53	15%
One-Time	30	8%
On-Going	277	77%
Total Responses	360	

Number of hours per week?		
Less than 20 hours	147	38%
20-29 hours	56	14%
30+ hours	189	48%
Total Responses	392	

Is this your primary or secondary job?		
Primary	262	84%
Secondary	49	16%
Total Responses	311	

What is your impression of Federal Health Exchange?		
Did not look for coverage through the Federal Health Exchange	173	52%
Subsidy makes premiums affordable	24	7%
Premiums were too high	86	26%
Coverage met my needs	16	5%
Coverage was not what I needed	12	4%
The website made it difficult to	8	2%
Other:	7	2%
Didn't know about this	1	
Didn't qualify for subsidy	1	
Don't know about it	1	
Doctor won't accept the plans	1	
Good	1	
It's working for now	1	
Use to buy from private market, much better coverage through Obamacare now & for less.	1	
Total Responses	326	

Which Federal Health Exchange plan did you enroll		
Bronze	17	23%
Catastrophic	1	1%
Gold	7	10%
Platinum	5	7%
Silver	43	59%
Total Responses	73	

What is your current hourly		
Less than $10.01/hr	81	21%
$10.01/hr - $15.00/hr	154	39%
$15.01/hr - $20.00/hr	105	27%
$20.01/hr - $25.00/hr	29	7%
$25.01/hr or more	21	5%
Total Responses	390	

Appendix C

Survey Results for Contract Workers Employed in 2014

Do you currently have health insurance?		
No	6	13%
Yes	40	87%
Total Responses	46	

Would you enroll with the City based on current rates?		
No	24	55%
Yes	20	45%
Total Responses	44	

If yes, which plan would you enroll in?		
CDHP	6	50%
PPO	6	50%
Total	12	100%
Either	4	
Total Responses	16	

Which coverage level would you elect?		
Employee Only	10	62.5%
Employee & Spouse	0	0.0%
Employee & Children	2	12.5%
Employee & Family	4	25.0%
Total Responses	16	

Who provides your current health insurance?		
Spouse/Domestic Partner	6	16%
Parent/Guardian	0	0%
Medicare/Medicaid	7	19%
Federal Health Exchange	8	22%
Other:	14	43%
No Further Response	8	
Primary employer	4	
Self	2	
Total Responses	35	

What is your monthly cost for health insurance?		
$0	6	20.0%
Less than $100	2	6.7%
$100 - $200	8	26.7%
$200 - $300	0	0.0%
$300 - $400	0	0.0%
$400 and up	14	46.7%
Total Responses	30	

What is your impression of the Federal Health Exchange?		
Did not look for coverage through the Federal Health Exchange	22	52%
Subsidy makes premiums affordable	6	14%
Premiums were too high	6	14%
Coverage met my needs	2	5%
Coverage was not what I needed	2	5%
The website made it difficult to enroll in coverage	0	0%
Other:	4	10%
Didn't qualify for subsidy	2	
Don't know about it	2	
Total Responses	42	

Number of hours per week?		
Less than 20 hours	20	47.6%
20-29 hours	2	4.8%
30+ hours	20	47.6%
Total Responses	42	

Is this your primary or secondary job?		
Primary	10	38%
Secondary	16	62%
Total Responses	26	

What is your gender?		
Female	20	46%
Male	24	54%
Total Responses	44	

What is your age?		
25 years old or younger	0	0%
26 - 35 years old	4	10%
36 - 45 years old	10	25%
46 - 55 years old	12	30%
56+ years old	14	35%
Total Responses	40	

Are you the head of household?		
No	6	13%
Yes	40	87%
Total Responses	46	

What is your annual household income?		
Less than $15,000	6	14%
$15,000 - $30,000	6	14%
$30,000 - $45,000	12	27%
$45,000 - $60,000	2	4%
Over $60,000	18	41%
Total Responses	44	

Do you live in Austin?		
No	14	32%
Yes	30	68%
Total Responses	44	

Do you live in Travis County?		
No	10	25%
Yes	30	75%
Total Responses	40	

Exchange Plan		
Bronze	2	33%
Catastrophic	0	0%
Gold	0	0%
Platinum	0	0%
Silver	4	67%
Total Responses	6	

Appendix D

Plan Year 2015 - Monthly Enrollment, Premiums and City Subsidy for Regular Budgeted Employees

Plan	Hours	Category	Enrollment May 2015		Premiums Employee	Premiums City	Premiums Total		City Subsidy Employee	City Subsidy Dependents
Preferred Provider	Full-Time	Employee Only	4,609		$0.00	$543.22	$543.22		100%	NA
Organization (PPO)	30 + Hours	Employee Spouse	688		$305.32	$913.62	$1,218.94		100%	55%
		Employee Children	1,562		$224.92	$816.10	$1,041.02		100%	55%
		Employee Family	1,575		$512.60	$1,165.04	$1,677.64		100%	55%
	Part-time	Employee Only	26		$193.28	$349.94	$543.22		64%	NA
	20-29 Hours	Employee Spouse	2		$651.32	$567.62	$1,218.94		64%	32%
		Employee Children	1		$534.10	$506.92	$1,041.02		64%	32%
		Employee Family	0		$962.20	$715.44	$1,677.64		64%	32%
	Part-time	Employee Only	1		$543.22	$0.00	$543.22		0%	NA
	< 20 Hours	Employee Spouse	0		$1,218.94	$0.00	$1,218.94		0%	0%
		Employee Children	0		$1,041.02	$0.00	$1,041.02		0%	0%
		Employee Family	0		$1,677.64	$0.00	$1,677.64		0%	0%
			8,464							
Health Maintenance	Full-Time	Employee Only	1,186		$10.00	$554.58	$564.58		98%	NA
Organization (HMO)	30 + Hours	Employee Spouse	233		$315.32	$974.02	$1,289.34		98%	58%
		Employee Children	740		$234.92	$865.96	$1,100.88		98%	58%
		Employee Family	873		$522.60	$1,251.70	$1,774.30		98%	58%
	Part-time	Employee Only	7		$203.28	$361.30	$564.58		64%	NA
	20-29 Hours	Employee Spouse	0		$661.32	$628.02	$1,289.34		64%	37%
		Employee Children	1		$544.10	$556.78	$1,100.88		64%	36%
		Employee Family	1		$972.20	$802.10	$1,774.30		64%	36%
	Part-time	Employee Only	0		$564.58	$0.00	$564.58		0%	NA
	< 20 Hours	Employee Spouse	0		$1,289.34	$0.00	$1,289.34		0%	0%
		Employee Children	0		$1,100.88	$0.00	$1,100.88		0%	0%
		Employee Family	0		$1,774.30	$0.00	$1,774.30		0%	0%
			3,041							
Consumer Driven	Full-Time	Employee Only	94		$0.00	$457.00	$457.00		100%	NA
Healthplan (CDHP)	30 + Hours	Employee Spouse	43		$159.46	$866.04	$1,025.50		100%	72%
		Employee Children	90		$79.08	$795.76	$874.84		100%	81%
		Employee Family	87		$366.76	$1,044.68	$1,411.44		100%	62%
	Part-time	Employee Only	0		$228.50	$228.50	$457.00		50%	NA
	20-29 Hours	Employee Spouse	0		$592.48	$433.02	$1,025.50		50%	36%
		Employee Children	0		$476.96	$397.88	$874.84		50%	41%
		Employee Family	0		$889.10	$522.34	$1,411.44		50%	31%
	Part-time	Employee Only	0		$457.00	$0.00	$457.00		0%	NA
	< 20 Hours	Employee Spouse	0		$1,025.50	$0.00	$1,025.50		0%	0%
		Employee Children	0		$874.84	$0.00	$874.84		0%	0%
		Employee Family	0		$1,411.44	$0.00	$1,411.44		0%	0%
			314							
			11,819							

Appendix E

COST WORKSHEET: Temporary Employees

	TOTAL		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
	Number Eligible	3,888	845	916	2,127	2014 Payroll Data
X =	**Number of Eligible Electing Benefits**	61%	515	559	1,297	Survey Results
	Benefit Selected (Tier & Plan)					
X	**PPO**	82%				Survey Results
	PPO: Employee Only	83.7%	353	383	889	Survey Results
X=	PPO: Employee & Spouse	5.1%	22	23	54	Survey Results
	PPO: Employee & Children	6.1%	26	28	65	Survey Results
	PPO: Employee & Family	5.1%	22	23	54	Survey Results
X	**CDHP**	18%				Survey Results
	CDHP: Employee Only	83.7%	78	85	197	Survey Results
X=	CDHP: Employee & Spouse	5.1%	5	5	12	Survey Results
	CDHP: Employee & Children	6.1%	6	6	14	Survey Results
	CDHP: Employee & Family	5.1%	5	5	12	Survey Results
X	**Avg. No. of Months Worked in 2014**		4.6	3.7	4.0	2014 Payroll Data
X	**City Share of Cost (monthly)**					2015 Premiums (City Share)
	PPO: Employee Only		$ 543.22	$ 349.94	$0.00	
	PPO: Employee & Spouse		$ 913.62	$ 567.62	$0.00	
	PPO: Employee & Children		$ 816.10	$ 506.92	$0.00	
	PPO: Employee & Family		$ 1,165.04	$ 715.44	$0.00	
	CDHP: Employee Only		$ 457.00	$ 228.50	$0.00	
	CDHP: Employee & Spouse		$ 866.04	$ 433.02	$0.00	
	CDHP: Employee & Children		$ 795.76	$ 397.88	$0.00	
	CDHP: Employee & Family		$ 1,044.68	$ 522.34	$0.00	
∑=	**Total Annual Benefits Costs**		**$ 1,423,053**	**$ 749,639**	**$0**	
	GRAND TOTAL		**$2,172,692**			

Appendix E

COST WORKSHEET: Temporary Employees

	Assignment Duration: Less than 1 Month		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
	Number Eligible	392	61	82	249	2014 Payroll Data
X =	Number of Eligible Electing Benefits	61%	37	50	152	Survey Results
	Benefit Selected (Tier & Plan)					
X	PPO	82%				Survey Results
	PPO: Employee Only	83.7%	25	34	104	Survey Results
X=	PPO: Employee & Spouse	5.1%	2	2	6	Survey Results
	PPO: Employee & Children	6.1%	2	2	8	Survey Results
	PPO: Employee & Family	5.1%	2	2	6	Survey Results
X	CDHP	18%				Survey Results
	CDHP: Employee Only	83.7%	6	8	23	Survey Results
X=	CDHP: Employee & Spouse	5.1%	0	0	1	Survey Results
	CDHP: Employee & Children	6.1%	0	1	2	Survey Results
	CDHP: Employee & Family	5.1%	0	0	1	Survey Results
X	Avg. No. of Months Worked in 2014		0.7	0.6	0.6	2014 Payroll Data
X	City Share of Cost (monthly)					2015 Premiums (City Share)
	PPO: Employee Only		$ 543.22	$ 349.94	$0.00	
	PPO: Employee & Spouse		$ 913.62	$ 567.62	$0.00	
	PPO: Employee & Children		$ 816.10	$ 506.92	$0.00	
	PPO: Employee & Family		$ 1,165.04	$ 715.44	$0.00	
	CDHP: Employee Only		$ 457.00	$ 228.50	$0.00	
	CDHP: Employee & Spouse		$ 866.04	$ 433.02	$0.00	
	CDHP: Employee & Children		$ 795.76	$ 397.88	$0.00	
	CDHP: Employee & Family		$ 1,044.68	$ 522.34	$0.00	
∑=	Total Annual Benefits Costs		$ 14,587	$ 11,403	$0	
	GRAND TOTAL		$25,990			

Appendix E

COST WORKSHEET: Temporary Employees

	Assignment Duration: 1-3 Months		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
	Number Eligible	1,826	377	485	964	2014 Payroll Data
X =	Number of Eligible Electing Benefits	61%	230	296	588	Survey Results
	Benefit Selected (Tier & Plan)					
X	PPO	82%				Survey Results
X=	PPO: Employee Only	83.7%	157	203	403	Survey Results
	PPO: Employee & Spouse	5.1%	10	12	25	Survey Results
	PPO: Employee & Children	6.1%	11	15	29	Survey Results
	PPO: Employee & Family	5.1%	10	12	25	Survey Results
			911	911		
X	CDHP	18%				Survey Results
X=	CDHP: Employee Only	83.7%	35	45	89	Survey Results
	CDHP: Employee & Spouse	5.1%	2	3	5	Survey Results
	CDHP: Employee & Children	6.1%	3	3	7	Survey Results
	CDHP: Employee & Family	5.1%	2	3	5	Survey Results
X	Avg. No. of Months Worked in 2014		2.2	1.7	1.5	2014 Payroll Data
X	City Share of Cost (monthly)					2015 Premiums (City Share)
	PPO: Employee Only		$ 543.22	$ 349.94	$0.00	
	PPO: Employee & Spouse		$ 913.62	$ 567.62	$0.00	
	PPO: Employee & Children		$ 816.10	$ 506.92	$0.00	
	PPO: Employee & Family		$ 1,165.04	$ 715.44	$0.00	
	CDHP: Employee Only		$ 457.00	$ 228.50	$0.00	
	CDHP: Employee & Spouse		$ 866.04	$ 433.02	$0.00	
	CDHP: Employee & Children		$ 795.76	$ 397.88	$0.00	
	CDHP: Employee & Family		$ 1,044.68	$ 522.34	$0.00	
Σ=	Total Annual Benefits Costs		$ 298,964	$ 186,984	$0	
	GRAND TOTAL		$485,948			

Appendix E

COST WORKSHEET: Temporary Employees

	Assignment Duration: 3-6 Months		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
	Number Eligible	626	161	133	332	2014 Payroll Data
X =	Number of Eligible Electing Benefits	61%	98	81	203	Survey Results
	Benefit Selected (Tier & Plan)					
X	PPO	82%				Survey Results
	PPO: Employee Only	83.7%	67	56	139	Survey Results
X=	PPO: Employee & Spouse	5.1%	4	3	8	Survey Results
	PPO: Employee & Children	6.1%	5	4	10	Survey Results
	PPO: Employee & Family	5.1%	4	3	8	Survey Results
X	CDHP	18%				Survey Results
	CDHP: Employee Only	83.7%	15	12	31	Survey Results
X=	CDHP: Employee & Spouse	5.1%	1	1	2	Survey Results
	CDHP: Employee & Children	6.1%	1	1	2	Survey Results
	CDHP: Employee & Family	5.1%	1	1	2	Survey Results
X	Avg. No. of Months Worked in 2014		4.4	4.3	4.3	2014 Payroll Data
X	City Share of Cost (monthly)					2015 Premiums (City Share)
	PPO: Employee Only		$ 543.22	$ 349.94	$0.00	
	PPO: Employee & Spouse		$ 913.62	$ 567.62	$0.00	
	PPO: Employee & Children		$ 816.10	$ 506.92	$0.00	
	PPO: Employee & Family		$ 1,165.04	$ 715.44	$0.00	
	CDHP: Employee Only		$ 457.00	$ 228.50	$0.00	
	CDHP: Employee & Spouse		$ 866.04	$ 433.02	$0.00	
	CDHP: Employee & Children		$ 795.76	$ 397.88	$0.00	
	CDHP: Employee & Family		$ 1,044.68	$ 522.34	$0.00	
Σ=	Total Annual Benefits Costs		$ 257,800	$ 129,248	$ -	
	GRAND TOTAL		$387,048			

Appendix E

COST WORKSHEET: Temporary Employees

Assignment Duration: Over 6 Months		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
Number Eligible	1,044	246	216	582	2014 Payroll Data
X					
= Number of Eligible Electing Benefits	61%	150	132	355	Survey Results
Benefit Selected (Tier & Plan)					
X PPO	82%				Survey Results
PPO: Employee Only	83.7%	103	90	243	Survey Results
X= PPO: Employee & Spouse	5.1%	6	5	15	Survey Results
PPO: Employee & Children	6.1%	7	7	18	Survey Results
PPO: Employee & Family	5.1%	6	5	15	Survey Results
X CDHP	18%				Survey Results
CDHP: Employee Only	83.7%	23	20	54	Survey Results
X= CDHP: Employee & Spouse	5.1%	1	1	3	Survey Results
CDHP: Employee & Children	6.1%	2	1	4	Survey Results
CDHP: Employee & Family	5.1%	1	1	3	Survey Results
X					
Avg. No. of Months Worked in 2014		9.5	8.7	9.3	2014 Payroll Data
X					
City Share of Cost (monthly)					2015 Premiums (City Share)
PPO: Employee Only		$ 543.22	$ 349.94	$0.00	
PPO: Employee & Spouse		$ 913.62	$ 567.62	$0.00	
PPO: Employee & Children		$ 816.10	$ 506.92	$0.00	
PPO: Employee & Family		$ 1,165.04	$ 715.44	$0.00	
CDHP: Employee Only		$ 457.00	$ 228.50	$0.00	
CDHP: Employee & Spouse		$ 866.04	$ 433.02	$0.00	
CDHP: Employee & Children		$ 795.76	$ 397.88	$0.00	
CDHP: Employee & Family		$ 1,044.68	$ 522.34	$0.00	
Σ= Total Annual Benefits Costs		$ 851,702	$ 422,004	$0	
GRAND TOTAL		$1,273,706			

Appendix E

COST WORKSHEET: Contract Workers

	TOTAL		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
	Number Eligible	263	125.00	13.00	125	2014 Payroll Data
X =	**Number of Eligible Electing Benefits**	45%	57	6	57	Survey Results
	Benefit Selected (Tier & Plan)					
X	**PPO**	50%				Survey Results
X=	PPO: Employee Only	62.5%	18	2	18	Survey Results
	PPO: Employee & Spouse	0.0%	-	-	-	Survey Results
	PPO: Employee & Children	12.5%	4	0	4	Survey Results
	PPO: Employee & Family	25.0%	7	1	7	Survey Results
X	**CDHP**	50%				Survey Results
X=	CDHP: Employee Only	62.5%	18	2	18	Survey Results
	CDHP: Employee & Spouse	0.0%	-	-	-	Survey Results
	CDHP: Employee & Children	12.5%	4	0	4	Survey Results
	CDHP: Employee & Family	25.0%	7	1	7	Survey Results
X	**Avg. No. of Months Worked in 2014**		4.6	3.7	4.0	No data available. Assume same as temp. employees.
X	**City Share of Cost (monthly)**					2015 Premiums (City Share)
	PPO: Employee Only		$ 543.22	$ 349.94	$0.00	
	PPO: Employee & Spouse		$ 913.62	$ 567.62	$0.00	
	PPO: Employee & Children		$ 816.10	$ 506.92	$0.00	
	PPO: Employee & Family		$ 1,165.04	$ 715.44	$0.00	
	CDHP: Employee Only		$ 457.00	$ 228.50	$0.00	
	CDHP: Employee & Spouse		$ 866.04	$ 433.02	$0.00	
	CDHP: Employee & Children		$ 795.76	$ 397.88	$0.00	
	CDHP: Employee & Family		$ 1,044.68	$ 522.34	$0.00	
Σ=	**Total Annual Benefits Costs**		**$ 181,611**	**$ 8,479**	**$0**	
	GRAND TOTAL		**$190,090**			

Appendix F

Health Care Providers for the Uninsured

CommUnityCare

Central Health (formerly the Travis County Healthcare District) was founded in 2004 as a limited-purpose taxing district. It is responsible for providing healthcare to uninsured, underinsured and low income Travis County residents. At that time, funding and oversight for the Community Health Center system was under the City of Austin before it was transferred to Central Health. In 2009, the Community Health Center system became a private, non-profit corporation named CommUnityCare. It currently operates with an annual budget of approximately $76 million and serves about 80,000 patients. The majority of funding comes from Central Health and the Federal Bureau of Primary Health Care. Public and private grants also support the work of CommUnityCare. This Federally Qualified Community Health Center provides the following medical services:

- Behavioral health
- Dental
- Healthcare for the homeless
- HIV
- Pediatric care
- Pharmacy primary care
- Women's care
- Mobile primary healthcare and pulmonology

CommUnityCare accepts the Medical Access Program (MAP) which is a local program provided by Central Health. CommUnityCare works through health care partners and the community to connect uninsured, underinsured and low income residents with quality health care. Every person in the members' family who is eligible will get a MAP identification card. Members are eligible to see medical providers at any CommUnityCare clinic or location that accepts MAP. Members are required to pay a co-payment for medical appointments. This is not an insurance plan and will not meet the shared responsibility individual mandate under the Affordable Care Act.

Eligibility - Members that currently have Medicaid, Medicare or private insurance are not eligible for the MAP program. Members must be a resident of Travis County.

To qualify for full benefits under MAP, residents must be at or below 100 percent of the Federal Poverty Income Guidelines (FPIG). Elderly or disabled residents must be at or below 200 percent FPIG.

Members at or below 200 percent FPIG who do not qualify for MAP coverage may receive primary care services through the health care partners of Central Health on a sliding fee scale program that determines cost for care based on annual income.

Lone Star Circle of Care

A nonprofit organization with a goal is to serve as a health care "safety net" for Central Texas. By a healthcare home for the uninsured and underinsured, this organization increases access to health care and improves the health of the population. This Federally Qualified Community Health Center provides the following medical services:

- Adult primary care
- Pediatric primary care
- Senior care
- Comprehensive OB/GYN services
- General dentistry
- Psychiatry and behavioral health
- Pharmacy services.

Eligibility - There are no restrictions or eligibility requirements to receive care at Lone Star Circle of Care's clinics. Per the federal status, they provide care to anyone, regardless of income, residency status, employment, health insurance coverage or ability to pay for services. You do not have to be a resident of any specific city, county or area to access their services.

Fees - LSCC clinics are not free. If you are uninsured, fees for service will be based on a sliding fee scale determined by income and family size according to Federal Poverty Level guidelines.

On the first visit, uninsured patients meet with a Program Advisor and undergo a simple income screening process. This program process identifies whether or not you or a member of your family may be eligible for public assistance programs and determines your fee for services based on the sliding fee scale.

People's Community Clinic

This is Austin's only independent clinic offering comprehensive health and wellness care to improve the health of our uninsured neighbors. The Clinic has been locally managed and operated for over 40 years, is a nonprofit and privately funded. All services are offered to patients on a sliding scale basis. Some of the factors that make them unique include:

- The Center for Adolescent Health, a diverse group of programs that offer medical and developmental services to adolescents both at the Clinic and at several off-site locations.
- The Integrated Behavioral Health Program is a pioneering model for delivering mental health services through a patient's primary care provider.
- The Clinic offers a variety of critical, targeted social services unavailable through other Community medical programs for the uninsured.
- Their pediatric immunizations completion rate was an incredible 98 percent according to a Spring 2011 Health Department audit.
- A unique nutrition program that combines the expertise of counselors and a nutritionist to help patients improve their own health through learning about positive lifestyle changes.

Eligibility - The Clinic accepts patients without any health insurance or who are covered by one of the following programs including Medicare, Medicaid, Amerigroup, Superior or the Children's Health Insurance Program (CHIP). If a patient qualifies for services, staff will assist them to enroll with a government or other healthcare assistance program.

Sliding Scale - The Clinic is not free. Patients receive a sliding-scale discount on medical services. The discount rate will be determined by proof of income. The cost for a sliding scale office visit begins at $25 plus costs for lab work and medication. Their financial counselors assist to determine the costs for the situation.

Appendix E

COST WORKSHEET: Temporary Employees

	Assignment Duration: Over 12 Months		Work Week: Full-Time	Work Week: 20-29 hrs/wk	Work Week: <20 hrs/wk	Data Source
	Number Eligible	702	103	88	511	2014 Payroll Data
X						
=	**Number of Eligible Electing Benefits**	66.2%	68	58	338	Survey Results
	Benefit Selected (Tier & Plan)					
X	**PPO**	89.7%				Survey Results
X=	PPO: Employee Only	79.1%	44	38	219	Survey Results
	PPO: Employee & Spouse	4.9%	3	2	14	Survey Results
	PPO: Employee & Children	8.0%	4	4	22	Survey Results
	PPO: Employee & Family	8.0%	4	4	22	Survey Results
X	**CDHP**	10.3%				Survey Results
X=	CDHP: Employee Only	79.1%	10	8	49	Survey Results
	CDHP: Employee & Spouse	4.9%	1	1	3	Survey Results
	CDHP: Employee & Children	8.0%	1	1	5	Survey Results
	CDHP: Employee & Family	8.0%	1	1	5	Survey Results
X						
	Avg. No. of Months Worked in 2014		12.0	12.0	12.0	Projection
X						
	City Share of Cost (monthly)					2016 Premiums (City Share)
	PPO: Employee Only		$ 587.54	$ 384.92	$0.00	
	PPO: Employee & Spouse		$ 1,004.98	$ 624.38	$0.00	
	PPO: Employee & Children		$ 897.70	$ 557.60	$0.00	
	PPO: Employee & Family		$ 1,281.56	$ 787.00	$0.00	
	CDHP: Employee Only		$ 502.70	$ 251.35	$0.00	
	CDHP: Employee & Spouse		$ 952.64	$ 476.32	$0.00	
	CDHP: Employee & Children		$ 875.32	$ 437.66	$0.00	
	CDHP: Employee & Family		$ 1,149.14	$ 574.57	$0.00	
∑=	**Total Annual Benefits Costs**		**$ 550,635**	**$ 291,515**	**$0**	
	GRAND TOTAL		**$842,150**			
	FY16 Total Cost (9 months)		**$ 412,976**	**$ 218,637**	**$0**	
	FY16 GRAND TOTAL (9 months)		**$631,613**			

AUSTIN INDEPENDENT SCHOOL DISTRICT

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July 23, 2015

The Honorable Steve Adler
City of Austin
P.O. Box 1088
Austin, TX 78767

Dear Mayor Adler,

On behalf of Austin ISD, thank you for taking time out of your busy schedule to visit with us today about two city-related budget matters of critical concern to the Austin community.

The first matter involves the continuation of city funding to support Parent Support Specialists (PSSs) on district campuses. In its current budget, the City of Austin provides half the cost to employ the PSSs, while AISD provides the other half. Parent Support Specialists are assigned to those campuses with over 70% of student populations coming from low-income households. Of the 58 city-funded PSSs planned for 2015-16, 49 are in schools with low-income populations of 80% or more; of those, 40 serve in schools with 90% or more. So, as you can determine, PSSs are critical to the success of these campuses and highly-valued for their efforts to assist low-income families with access to social services.

In the spring of 2015, the city-supported PSSs conducted 14,683 referrals, meetings, workshops, and one-on-one conferences to support families. These included educating Austinites about appropriate and available city services, crisis intervention, and health and wellness.

We seek your leadership and support to ensure that this funding continues in the 2015-16 city budget and beyond. Without this support, the future of these positions and the critical services they provide to families will either end or seriously suffer. The city's continued commitment of $684,000 is needed to cover the costs of the PSSs for the spring semester of 2016. The city's current budget already provides for half of the funds to cover the fall semester of 2015.
The second budget request involves Prime Time after school programming at ten schools that lost their grant funding last year, and for which the city provided the funding to ensure the continuation of services.

1111 West Sixth Street, A-250 Austin, Texas 78703-5338 (512) 414-2413 FAX (512) 414-1486 trustees@austinisd.org

We seek $400,000 for continuation of Prime Time after school programming in 2015-16. In 2014-15, approximately 1,500 children participated in the city-supported Prime Time program at the following ten schools: Reagan HS, Sadler Means Young Women's Leadership Academy, Harris ES, Norman ES, Pecan Springs ES, Winn ES, Barrington ES, Wooten ES, Travis HS and Fulmore MS.

These after-school programs enrich the lives of students in the areas of science, technology, the arts, career exploration and more and do wonders to keep kids actively engaged and out of harm's way. The After School Alliance says it well. "Afterschool .... programs are filling the invaluable role of providing essential services—such as a safe and supervised environment, academically enriching activities, healthy snacks and meals, and caring and supportive mentors—to children and families most in need of support. The need for these afterschool and summer learning programs is especially vital in African-American and Latino communities, communities that are experiencing higher levels of poverty, homelessness and food insecurity, and are facing disparities in education and access to extracurricular activities." – afterschoolalliance.org.

We are very grateful for your consideration of both financial requests. We hope that the Austin City Council, as a whole, will determine it has a starring role in the development of the youngest of our community.

Sincerely,

Gina Hinojosa
AISD Board President

1.47—Create an Office of Equity

For the last two years, the Hispanic/Latino Quality of Life Advisory Commission and other groups have recommended that the City establish an Office of Diversity to address equity issues. The Undoing Racism program in Austin has called for a look at institutional barriers. Equity in our city and our government is a priority. While Austin prides itself on being a wonderful place to live, due to a number of inequities it can be a difficult place for people of color. There would be considerable benefit in having someone focused and dedicated to improving Equity in our city and our government. Not only would the convey a city value, it would mean that equity would have an advocate whose job would be that focus on equity and that people in the community would have a clearly identified person to contact with equity issues. In response to similar concerns, other cities, universities, and state governments have created Offices of Equity (e.g., Portland, where they have combined their Human Rights Commission, ADA, and Civil Rights staffs).

We should consider that the City institutionalize a continuing effort to further equity, by providing a systemic use of an equity lens and through the use of equity tools.

Similarly to the Sustainability Office which has a focus on the environment, we should consider the creation of an Equity Office, have Chief Equity Officer, or propose an alternative that provides such a dedicated. Such an office could advance racial and ethnic equity by looking at all the city does with a focus on equity, gathering equity data and creating dashboards, advocating for and perhaps staffing the quality of life commissions. The work would focus on tackling institutional barriers based on race and ethnicity and addressing those issues that interfere with access and equitable service delivery

Additionally, this office could implement Council resolution 20150507-027 which calls for an "equity tool use across City departments and during the budget process."

Please consider incorporating into the Office of Equity the following:

a. Already existing staffing and support for the City's Quality of Life Commissions (African American, Asian, and Hispanic/Latino).
b. In estimating the budget impact, consider current staffing support costs for the Quality of Life Commissions (African American, Asian, and Hispanic/Latino) as an offset against costs of staffing and setting up the new Office of Equity.

COMMISSION RECOMMENDATION

AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION
Recommendation number: 20140430-004: Response to Human Rights Commission Recommendation for Additional Funding

WHEREAS, the African American Resource Advisory Commission (the "Commission") is authorized by Austin City Code§ 2-1-101 to advise the City Council on issues related to the quality of life for the City's African American community; and

WHEREAS, the Commission is specifically authorized to recommend programs designed to alleviate any inequities that may confront African Americans in social, economic, and vocational pursuits, including (1) health care; (2) housing, including affordable housing, home ownership, and homelessness; (3) entertainment opportunities for professionals and students; (4) employment; and (5) cultural venues, including museums, theaters, art galleries, and music venues; and

WHEREAS, the City of Austin committed to addressing 56 initiatives set forth by the African American Quality of Life Initiative during the two-year period beginning in January 2006 and ending January 2008; and

WHEREAS, the Austin Branch of the National Association for the Advancement of Colored People (NAACP) has expressed concern that the City of Austin has not invested the resources necessary to reduce the disparities and inequities identified; and

WHEREAS, the Human Rights Commission of the City of Austin has recommended that the City Council direct the African American Resource Advisory Commission (AARAC), the City Manager, representatives of the NAACP, as well as other stakeholders, to identify needs and opportunities for the financial investment of at least $15 million in the fiscal year 2014-2015 budget to address and improve the quality of life for Mrican Americans and report their findings back to the Human Rights Commission; and

WHEREAS, the Commission has received reports from stakeholders on a regular basis of the continued existence of disparities and inequities in the areas originally identified in the Mrican American Quality of Life Initiative: Arts, Culture & Entertainment; Business & Economic Development; Employment & Education; Health; Neighborhood Sustainability; and Police & Safety.

NOW THEREFORE BE IT RESOLVED,

THAT THE AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION, IN SUPPORT OF AND AS DIRECTED BY, THE HUMAN RIGHTS COMMISSION, RECOMMENDS TO THE AUSTIN CITY COUNCIL THAT AN EXPENDITURE OF $15 MILLION BE DISTRIBUTED EQUALLY ($2.5 MILLION) TO EACH OF THE SIX AREAS LISTED ABOVE (ARTS, CULTURE & ENTERTAINMENT; BUSINESS & ECONOMIC DEVELOPMENT; EMPLOYMENT & EDUCATION; HEALTH; NEIGHBORHOOD SUSTAINABILITY; AND POLICE & SAFETY) AND DESIGNATE THE APPROPRIATE CITY DEPARTMENT TO DESIGN AND IMPLEMENT PROGRAMS AND STRATEGIES THAT WILL LEAD TO IMPROVING THE QUALITY OF LIFE FOR AFRICAN AMERICAN CITIZENS IN THE CITY OF AUSTIN.

Date of approval: April 30, 2014

Record of the vote: 4-2-1 with Commissioners Gillard and Cherry dissenting and Commissioner Eugene off the dais

Attest: Melodye Foust

MELODYE FOUST, STAFF LIAISON

Dear Interim Assistant City Manager Washington,

Based on citizen communications and the subject matters consistently discussed during our African American Resource Advisory Commission meetings throughout the last year, I recommend the following priorities in relation to the original six Quality of Life Initiatives.

First, we recommend increased emphasis and funding for **Employment and Education**. I believe our Commission recognizes the inability for individuals to maintain a healthy standard of living, housing or healthcare without employment and education. We continue to recommend continued and increased funding to specific entities such as: the **African American Youth Harvest Foundation** who, in spite of a funding reduction, continues to support, encourage and educate a significant number of youth and young adults of color in the Austin area; **MEELJ**, an organization that educates formerly incarcerated individuals and provides the skills necessary to attain full-time employment and housing upon completion of the program; **Summer Youth Employment Program**, a program which currently provides African American youth in Austin and Travis County the opportunity to gain valuable work experience, have an industrious summer and guide their development as productive members of our community. An increased investment to this program will allow a greater number of underserved youth to take advantage of this significant program. These are just a few examples of programs we have previously recommended or who have presented to our Commission that can make a greater impact with more resources.

We also ask City Council to revive the discussions of previous City Councils concerning the research and establishment of an educational training center in Austin

patterned after the work of Mr. William Strickland, Jr. at the Bidwell Training Center in Pittsburgh, Pennsylvania. Mr. Strickland actually visited Austin and shared with community and City leaders the history, vision and successes of the training center in Pittsburgh. Although there was immediate excitement about the possibility of duplicating this in Austin, the energy dissipated and this vision has been lost in time.

Second, we recommend priority on **Neighborhood Sustainability** or **Housing**, including home ownership, homelessness, affordable housing and helping African American residents at risk of losing their homes due to increased taxes and gentrification. During our meetings issues concerning Section 8 vouchers were shared, mainly the rejection of these vouchers by privileged properties and the concentration of accepting properties in restricted areas of our city. Often times individuals and families receiving Section 8 vouchers are forced to live in isolated segments of our city, which tend to be unsafe with undesirable living conditions.

Third, we recommend a priority on **Health** in the African American community. In the past we have supported the funding of increased public awareness, marketing and care for individuals dealing with mental health issues, HIV/AIDS and other health concerns, both preventable and chronic diseases, in which greater disparities exist among African Americans when compared to other races/ethnicities (diabetes, stroke, high cholesterol, prenatal care, etc.). We believe current programs in our Health and Human Services Department can address many of these concerns; however, increased funding is required. Presentations made to our Commission this year addressed other vital areas such as the need for additional full-time employees to work with mobile van programs and other significant community outreach programs that bring vital preventive care to

individuals who are unable to access such services and programs. For example, there is currently only one full-time registered nurse for the mobile van that serves the entire Austin community. We believe increased funding for community outreach programs and employment may help to decrease the disparity gaps in our community. We also ask the City Council to continue to develop a plan to increase the number of full service healthy food establishments and heath care facilities east of Interstate 35 in Austin and Travis County. There is an obvious need for these crucial resources throughout this area as more families continue to move toward affordable housing. We ask now for an intentional effort to address these food and health care deserts in our community.

Fourth, we ask for priority in **Police and Safety**. Our society is currently in a fragile place and we recommend emphasis continue to be placed on reconciliation and harmony between law enforcement and the residents of color in our City. We ask for continued conversations that lead to positive relationships and interactions between the City and the African American community (i.e., workshops and community dialogue seminars).

Fifth, we want to address **Arts, Culture and Entertainment** along with **Business and Economic Development**. With the African American Cultural Heritage Center and District already established, we ask that the City of Austin intentionally invest in and support this area like other cultural areas in our city. We support the completion of the Carver Library and Museum project that has been dormant since 2005. Our Commission is concerned about the development and use of any property within or neighboring the Cultural District and ask that the Commission be allowed to advise or provide input before any agreements are made concerning the sale or use of properties in this district.

Thank you Interim ACM Washington, City Manager Marc Ott, Mayor Adler and City Council for soliciting our priorities and giving sincere consideration to our response. We recognize the difficult task ahead of you as you deliberate the most effective use of the City's budget. Please be mindful that the African American Resource Advisory Commission is dedicated to advising the Austin City Council on the concerns of African American citizens throughout our city, through a supportive and productive relationship. Thank you again for your time and consideration.

Daryl Horton
Past Chair/Commissioner
African American Resource Advisory Commission

1.12 to 1.17—Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin

1.12 Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Arts, Culture & Entertainment

Economic Development Department (EDD) regards Austin's cultural diversity as a strength, and as such, EDD is committed to expanding Cultural Arts Funding opportunities to all segments of the community. In FY 2015, 18 cultural contracts totaling $160,977 were awarded to African-American organizations or organizations focused on African-American audiences. For the past three years, EDD has sponsored the Capital City Black Film Festival. Additionally, the Music Division worked with Capital View Arts and Dub Academy, both of which are African American Music organizations located in District One. The city is a producer in this joint venture and provided $5,000 to the Good Music Club to produce a local Urban Austin music. The African American Cultural Heritage District has received $18,975 for activities within the district.

This year EDD's Getting Connected event will feature sessions to inform the community about funding opportunities available through the Cultural Funding contracts and Art In Public Places programs.

The FY 2016 proposed budget anticipates funding of $244,650 to 11 African American non-profits and nine local African-American artists. Eleven of these 20 projects target the African American community as an audience. Also, Capital City Black Film Festival will be eligible to receive up to $30,000 in funding.

1.13 Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Business & Economic Development

Economic Development Department (EDD) will continue to provide services that support the startup and expansion of small black businesses. These services can help preserve African American owned businesses anywhere in the City, including in the East 11th and 12th Street district. Staff is currently working with businesses in District One to create a Merchants Association designed to preserve the uniqueness of the area. Other resources currently available are the Family Business Loan Program (and microloans component); a city-wide program that allows qualifying businesses to access low-interest loans to assist with expanding their businesses and creating jobs in their neighborhoods. The first black owned business, BeeSweet Lemonade, will received funding from the Family Business Loan Program. In

addition, the Greater Austin Black Chamber of Commerce has received funding from EDD since 2012 and the FY 2016 budgeted includes $171,000 for this chamber.

1.14 Fully fund African American Resource Advisory Commission recommendation 20140430-004 to develop programs to improve quality of life of African Americans in Austin--Employment & Education

Economic Development Department (EDD) supports workforce development through Capital IDEA, Skillpoint Alliance and Workforce Solutions. The Capital IDEA program lifts working adults out of poverty and into living-wage careers through education. The Greater Austin Black Chamber of Commerce strengthens the local economy by developing Austin's existing black-owned businesses and by recruiting targeted businesses to expand cluster industries and hire the hard to employ. The Chamber also provides support services for local black businesses. As part of the Chamber contract, they host an annual job fair. The Chamber has also formed the Black Technology Council of The Greater Austin Black Chamber of Commerce to accelerate engagement and entrepreneurship, identify and share best practices across industries, and encourage inclusivity and representation amongst black technology professionals in the Greater Austin region. In addition, the chamber organizes several special events including TedX Austin, RISE Austin, SXSW Interactive, and the Black Enterprise Entrepreneurship Conference.

COMMISSION RECOMMENDATION

AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION

Recommendation number: 20131118-002: Preservation of the AACHD & the AAQLI

WHEREAS, the African American Resource Advisory Commission (the "commission") is authorized by Austin City Code § 2-1-101 to advise the City Council on issues related to the quality of life for the City's African American community; and

WHEREAS, the Commission is specifically authorized to recommend programs designed to alleviate any inequities that may confront African Americans in social, economic, and vocational pursuits, including (1) health care; (2) housing, including affordable housing, home ownership, and homelessness; (3) entertainment opportunities for professionals and students; (4) employment; and (5) cultural venues, including museums, theaters, art galleries, and music venues; and

WHEREAS, the hard-won designation of the African American Cultural & Heritage District (AACHD) was many years in the making during which nearly all African American residents and businesses have been displaced due to gentrification;

WHEREAS, many of the facilities and services made available through the African American Quality of Life Initiative (AAQLI) and the AACHD could easily be of benefit to non-African American, specifically to the new largely Anglo population which has replaced the African American population;

WHEREAS, property within the AACHD continues to be lost to African American residents and businesses at an alarming rate—particularly along the 11th and 12th Street corridors;

WHEREAS, the median income level of African American residents and businesses ($47,868) living within the AACHD as well as the entire population of Austin is **well below** that of Anglo residents and business owners ($89,444), the loss of properties that will preserve the culture of the AACHD will undoubtedly continue;

WHEREAS, some of the most important, high-profile properties in terms of their location to IH-35, the most important boundary of AACHD and representative of the history and struggles of African Americans in Austin are currently vacant and are owned by the City of Austin, specifically those properties owned by the City of Austin within the 11th Street and 12th Street Redevelopment Area (NCCD) and other properties deemed to be "critical" within the district;

WHEREAS, plans are in progress for walking, biking and bus tours of the Historic African American District as part of the remedies set forth in the AAQLI Final Report;

WHEREAS, so few remaining items of interest in the AACHD that it is quickly becoming an almost irrelevant undertaking to conduct a tour of the district for lack of African American Cultural presence, and;

WHEREAS, the City of Austin is obligated to work in the best interest of its citizens in improving the quality of life specifically for African American families within the City of Austin as clearly expressed in the AAQLI;

NOW THEREFORE BE IT RESOLVED,

THAT THE AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION HEREBY RECOMMENDS THAT THE AUSTIN CITY COUNCIL PROVIDE FINANCIAL SUPPORT FOR:

- Designation of key city-owned vacant properties (lots and buildings included) specifically along the all-crucial 11th and 12th Street corridors as "AACHD-critical";
- The sale of any City-owned Properties within the AACHD "critical zone," require first a review of the proposed purchase by the African American Resource Advisory Commission to determine if the intended use of the property aligns with its location and significance within the AACHD;
- Offer of financial incentives and technical support to the few remaining African American Businesses and venues within the AACHD so that there is real accountability to the City's promise/mission to meet the needs set forth in the AAQLI; and
- Work with the African American Cultural Heritage District Board and the Capital City African American Chamber of Commerce to identify **viable** ways to attract, nurture and maintain local African American businesses within the AACHD.

Date of approval: November 18, 2013

Record of the vote: Approved by the African American Resource Advisory Commission on a vote of 6-0 with Commissioner Eugene absent.

Attest: Melodye Foust

Melodye Foust, Staff Liaison

AUSTIN CITY COUNCIL

AGENDA

Recommendation for Council Action

Austin City Council	Item ID	32489	Agenda Number	7.

Meeting Date:	5/15/2014	Department:	Economic Development

Subject

Authorize negotiation and execution of a one-year management agreement with the African American Cultural Heritage District to provide educational, heritage preservation and economic development services in the district in an amount not to exceed $237,000.

Amount and Source of Funding

Funding in the amount of $237,000 is available in the Fiscal Year 2013-2014 Operating Budget of the Economic Development Department. (This one-time funding is available from rental relocation funding in the FY14 Economic Development operating budget. The relocation funding has been reduced as part of the FY15 Economic Development financial forecast.)

Fiscal Note

There is no unanticipated fiscal impact. A fiscal note is not required.

Purchasing Language:	
Prior Council Action:	
For More Information:	Kevin Johns, Director/Economic Development Department, (512) 974-7802; Megan Crigger, Cultural Arts Administrator/Economic Development Department, (512) 974-9312
Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

Council created the African American Cultural Arts District through the passage of Resolution No. 20071213-058. The name of the District was later changed to the African American Cultural Heritage District (Resolution No. 20080214-056). A 501(c)(3) organization by the same name was established to manage the District. On February 12, 2013, Council approved a budget amendment allocating $50,000 for the African American Cultural Heritage District. At the time of this action, Council communicated its intent that additional funds be appropriated for the work of the District at a later time.

This proposed action authorizes funding of a management agreement with the African American Cultural Heritage District for educational, heritage preservation and economic development services in the District. The District organization is dedicated to enhancing the quality of life for residents of central east Austin by preserving the rich heritage and cultural contributions of Austin's African American community through historical interpretations, promotion of cultural and artistic events and by serving as a catalyst for social and economic development.

Austin's African American Cultural Heritage District was designated as a Heritage District by the State of Texas in September 3, 2009. The district boundaries, set by City of Austin Council in 2007, comprise approximately six square miles of central east Austin. The district is home to numerous sites of national regional and local historic significance and celebrates African American and others who played important roles in creating the vibrancy of Austin.

This one-time funding is available from relocation funding in the FY14 Economic Development operating budget. The relocation funding has been reduced as part of the FY15 Economic Development financial forecast.

1152 San Bernard Street
Austin, TX 78702

512.505.8738
lisa@aachd.org

Austin's African American Cultural Heritage District

AACHD/CITY OF AUSTIN SERVICES CONTRACT

In 2013, the City of Austin authorized the creation of Austin's African American Cultural Heritage District. AACHD was created as an outgrowth of the City Council's African American Quality of Life Initiative.
AACHD is dedicated to contributing to the quality of life for residents of Austin by preserving the rich heritage and cultural contributions of Austin's Black community through historical interpretation, promotion of cultural and artistic events and by serving as a catalyst for social and economic development.

Contract Deliverables Program Areas

YEAR ONE- 2015-2016 $300,000

Heritage/Preservation

- Utilize cultural-place-making model to develop preservation projects on the historic black cemeteries and the Colored section of Oakwood Cemetery.
- Partner with PARD on the conservancy of Historic Downs Field
- Continue to serve as an advocate for preservation of Rosewood Courts
- Begin architectural survey of the many neighborhoods within the district

Education

Discover Heritage Interactive Map

- Continue to partner with Kealing Middle School Complete Discovery interactive map creating new data points, lists and, markers and video features
- Expand content by partnering with additional schools and programs
- Complete interactive media piece on the history of Rosewood Courts

District Tours

- Conduct Tours of Historic sites in the district every month

Artistic/Cultural Production

- Symposium on African Americans in Austin
- District Days Festival

Economic Development

- Creation and preservation of cultural spaces along the district's business corridors
- Partner with chambers, developers and city of Austin to develop spaces and programs that encourage and support businesses, owned or operated by African Americans within the district.
- Actively recruit and support major arts, sports or business events to locate within the district.

Marketing/Branding

- Complete branding process with logo and style guide
- Create marketing campaign both internal and external to Austin

YEAR TWO- 2016-17 $300,000

Education

Discover Heritage Map

- Complete Discovery interactive map with all data points, lists and, markers and video features.
- Produce symposium on the history of African Americans in Austin

District Tours

- Continue to conduct tours of historic and culturally significant sites within the district

Heritage and Preservation

- Conduct a survey of historic sites, events and persons located within the district
- Complete architectural survey of the many neighborhoods within the district
- Develop preservation project on Rosewood Courts/Emancipation Park

Artistic and Cultural Production

- Produce District Days festival- an annual event
- Complete documentary on LC Anderson High School
  -

Economic Development

Creation and preservation of cultural spaces along the district's business corridors

- Partner with chambers, developers and city of Austin to develop spaces and programs that encourage and support businesses, owned or operated by African Americans within the district.
- Actively recruit and support major arts, sports or business events to locate within the district.

Marketing/branding and way finding signs/banners

- Create way-finding signs and banners highlighting the unique area of the district
- Conduct bench marking survey and economic impact study on activities to date.

Austin's African American Cultural Heritage District Marketing Plan

2015-17

HOW TO USE THIS REPORT TEMPLATE

Change the information on the cover page to reflect your report. For the body of the report, use styles such as headings 1 through 5, body text, block quotations, list bullets, and list numbers from the styles list.

This report template is complete with styles for a Table of Contents and an Index. On the **References tab**, click the table or index you want to insert, and then choose the options you want.

The index field collects index entries specified by XE. To insert an index entry field, select the text to be indexed. On the **References tab**, in the Index group, click **Mark Entry**.

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COMMISSION RECOMMENDATION

AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION

Recommendation Number: 20130605-005: African American Youth Harvest Foundation Funding

WHEREAS, the African American Resource Advisory Commission (the "Commission") is authorized by Austin City Code § 2-1-521 to advise the city council on issues related to the quality of life for the City's African American community; and

WHEREAS, the Commission is specifically authorized to recommend programs designed to alleviate any inequities that may confront African Americans in social, economic, and vocational pursuits, including (1) health care; (2) housing, including affordable housing, home ownership, and homelessness; (3) entertainment opportunities for professionals and students; (4) employment; and (5) cultural venues, including museums, theaters, art galleries, and music venues; and

WHEREAS, in Austin, average family income for African American households in 2011 was $32,991, representing a decline of $3,090 since 2000 and constituting less than half that of Anglos, who made $91,565 on average, making this disparity one of the highest in the nation; and

WHEREAS, in Austin, 24.8% of African Americans over 25 held a bachelors or higher education degree in 2011, compared to 44.5% for the rest of Austin.; and

WHEREAS, African Americans in Austin ISD make up 11.7% of the total student enrollment but represent 18% of all mandatory removals and 31% of all discretionary removals district wide (57% and 56%, respectively, of removals in elementary schools), represent 74% graduation rate in 2011, and African Americans represented an over identification of Special Education students reported for discretionary removals, and

WHEREAS, African Americans are 2.8 times more likely than Anglos to be living in poverty in Travis County in 2011, and African American poverty rate in 2011 was 24.4%, compared to the overall local poverty rate of 15.2%; and

WHEREAS, African Americans in 2011 are 2.3 times more likely to be unemployed than Anglos or Asians; and

WHEREAS, the African American share of the total population in Austin has been declining for 45 years to a low of 8.1% in 2011; and

WHEREAS, the highest population concentrations of African Americans in Austin occur in zip codes 78702, 78721, 78722, 78723, 78724, 78725, and surrounding areas to the north and south throughout the eastern corridor of Travis County, and these areas are characterized by disproportionately high age-adjusted and infant mortality rates; and

WHEREAS, the City Council recognizes the need for accessible prevention and intervention services to eradicate disparities in quality of life between African Americans and other demographic groups; and

WHEREAS, the African American Youth Harvest Foundation has a partnership with the Travis County Health Care District (Central Health), Community Care Association, and the Austin/Travis County Health and Human Services Department in working to improve the health of all populations in the City of Austin and Travis County including African Americans, with a proven track record of implementing effective mentoring and outreach services impacting thousands of youth and their families in five Austin-area school districts as strategies to improve educational performance measures and quality of life among African Americans;

WHEREAS, over the past two fiscal years (FY 2011 & 2012), the City of Austin has provided core funding of $237,000 annually to African American Youth Harvest Foundation to provide critical services and programs to our community of which $162,000 is for African American Youth Resource Center (COA-HHS) and $75,000 for African American Men and Boys Conferences (Austin Energy), and

WHEREAS, the African American Men and Boys Conferences are in jeopardy of not continuing the conferences that serve thousands of community members due to cuts by other funding sources, and the African American Youth Resource Center has been turning away people in need of assistance; and

WHEREAS, the African American Youth Harvest Foundation achievements far exceeded the requirements of City of Austin contracts by serving over 3,700 unduplicated youth and parents in the community.

NOW, THEREFORE,

BE IT RESOLVED THAT THE AFRICAN AMERICAN RESOURCE COMMISSION HEREBY ENCOURAGES THE AUSTIN CITY COUNCIL TO PROVIDE SUPPORT FOR:

the African American Youth Harvest Foundation's effort to expand its programming and build its organizational capacity to provide greater client utilization and meet service demand at the African American Youth Resource Center by providing additional funding in the amount of $256,430 annually over the next five years, bringing total funding to $418,430 annually. This support for the AAYRC located at 6633 Highway 290 East, Austin, Texas 78723 will accomplish the following:

a. Fund and build the organizational capacity of the AAYHF to support the rising demand and increased numbers of individuals accessing services at the African American Youth Resource Center. With additional funding of $75,000 a year, AAYHF will be able to respond to the overwhelming demand for services at the AAYRC and serve an additional 1,200 youth and adults in Austin's low-income areas with the following programming, but not limited to:

    i. Dell IT Lab – computer training and technology lab
    ii. IVY Dolls/Ladies First – college preparation mentoring for 4th – 8th grade girls
    iii. Family Academy – family wellness truancy prevention program
    iv. 360 SG – college preparation mentoring for 4th – 8th grade boys
    v. Krew12 – providing media production training
    vi. Man Up – support group and counseling
    vii. Jump Start- life skills training and leadership development for youth aged 18-24
    viii. Tech Wiz – science, robotics, math, and media fun for elementary and middle school youth
    ix. SHIFT ASCENSION – In School Suspension/Out of School Suspension Program
    x. TOPP STEPP – workplace readiness assistance
    xi. Juvenile Mentoring Initiatives

b. Fund and implement the proposed RAISE UP Workforce Development program that would offer critical case management, job placement, skill development and career awareness services to at risk youth with the added value of African American Youth Resource Center wrap around services for a hard to reach populations. With additional funding of $106,430 from the City of Austin annually, AAYHF will be able to serve 150 clients with comprehensive employment services and lift them out of poverty.

c. Continue to provide base funding of $75,000 for the African American Men and Boys Conferences from the City of Austin, which will enable AAYHF to continue delivering these highly attended conferences (over 2,000 individuals attended in 2011-12) and utilize the conferences to facilitate to connection of Austin youth and families to AAYRC ongoing, year-round programs and services.

d. Continue to serve as a hub and community-based operation for health and human services, information, and referrals, housed at the aforementioned location and to include the following:

i. Teen Health Clinic
ii. Services for pregnancy testing, family planning, child wellness, and prenatal health
iii. WIC Baby tests,/Breastfeeding Counseling Services
iv. Sickle Cell Education
v. HIV Prevention Outreach
vi. STD Education
vii. Tobacco Cessation and Prevention Education
viii. Mobile Van Health Screenings

e. Serve as a conduit of communication and coordination for a broad network of service providers, to including but not limited to the following:
   i. Alliance for African American Health in Central Texas
   ii. A New Entry, Inc.
   iii. Austin Community College
   iv. Austin Independent School District
   v. Austin Voices for Education and Youth
   vi. Black Media Council
   vii. Common Solutions Mediation Services
   viii. City of Austin Health and Human Services Department
   ix. Dell Technology Center
   x. Family Academy for Family Wellness & Truancy Prevention
   xi. Girls Inc.
   xii. Happy Kitchen – Sustainable Food Center Cooking Class
   xiii. International Society for Wealth After Graduation (iSWAG)
   xiv. Karisma Pastorial Consulting and Educational Services – Spiritual Wellness
   xv. MEM Consulting – Second Chance Services
   xvi. MOM2MOM – Pregnancy Education and Support Services
   xvii. Paraclete Ministries – Anger Management and Counseling
   xviii. ReRoute – Media Development Services
   xix. Travis County Juvenile Probation Department
   xx. Travis County Health and Human Services Department
   xxi. University of Texas at Austin – Division of Diversity and Community Engagement
   xxii. Victoria L. Dorsey Professional Counseling Services

By providing $256,430 (new funding of $181,430 and $75,000 for continuation funding -Austin Energy) annually over a five year period to the African American Youth Harvest Foundation, the City of Austin will partially fund the establishment, management, and coordination of existing and new services at African American Youth Resource Center, to be distributed in the following increments over the course of each fiscal year:

- $150,000 by October 15, $53,215 by February 15, $53,215 by June 15.

Date of approval: June 5, 2013

Record of the vote: 7-0 (Unanimous)

Attest: Melodye Foust

Melodye Foust
Staff Liaison

COMMISSION RECOMMENDATION

AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION

Recommendation Number: 20130807-007: Budget Recommendation-MEEELJ

WHEREAS, the African American Resource Advisory Commission (the "Commission") is authorized by Austin City Ordinance 20071129-011 to advise the city council on issues related to the quality of life for the City's African American community; and

WHEREAS, the Commission is specifically authorized to recommend programs designed to alleviate any inequities that may confront African Americans in social, economic, and vocational pursuits, including (1) health care; (2) housing, including affordable housing, home ownership, and homelessness; (3) entertainment opportunities for professionals and students; (4) employment; and (5) cultural venues, including museums, theaters, art galleries, and music venues; and

WHEREAS, Minorities for Equality in Employment, Education, Liberty, and Justice, Inc. (MEEELJ) made a presentation to the African American Resource Advisory Commission on August 7, 2013; and

WHEREAS, MEEELJ's mission is to effect change and opportunity for formally incarcerated persons, inmates, and disadvantaged youth and MEEELJ's vision is to eliminate the barriers this population faces in being successful, employable, educated, and empowered members of society; and

WHEREAS, at this time, MEEELJ serves at-risk youth and formerly incarcerated persons in Bastrop and Caldwell Counties, Del Valle, and portions of Eastern Travis County by providing state approved alcohol awareness classes for minors, anger management groups, assistance in locating legal counsel for participants, job readiness training, adult basic education, GED proficiency preparation, assistance in securing stable housing; and

WHEREAS, in May 2011 MEEELJ entered into a co-sponsorship with the City of Austin to implement a program, Iron Sharpens Iron (ISI), with the purpose to empower individuals so that they may fully realize their inherent and unlimited potential—in spite of a felony—to make a difference in their lives and in the Austin community; and

WHEREAS, this program provides up to 36 clients per year a 16-week peer-to-peer counseling and training session designed to successfully remove the barriers that restrict services for individuals who have criminal backgrounds; and

WHEREAS, the ISI system starts with an in-depth self-assessment which is used to develop the client's individualized 16-week training plan, specifically designed by MEEELJ to address the challenging conditions the city of Austin presents individuals with criminal histories trying to get reestablished within the general community; and

WHEREAS, the ISI system provides each client with a weekly stipend as a financial incentive to participate in the program, to eliminate the largest barrier preventing participation of any potential client in completing the 16-week training plan, as a recruiting tool and the payment of the stipend depends on the weekly completion of the individualized 16-week training plan by both client and peer partner; and

WHEREAS, the training provided is sufficient to start each client down a path that leads to earning a legitimate living, in addition to equipping each client with the skills required to train one of their friends or family members who may or may not have a criminal background.

NOW THEREFORE BE IT RESOLVED,

THAT THE AFRICAN AMERICAN RESOURCE ADVISORY COMMISSION HEREBY RECOMMENDS AS FOLLOWS:

That the Austin City Council continue funding for MEEELJ in fiscal year 2013-14 in the amount of $441,000.

Date of approval: August 7, 2013

Record of the vote: 7-0 (Unanimous)

Attest: Melodye Foust

Melodye Foust, Staff Liaison

Form # 4: **PROGRAM BUDGET**

Date prepared: **5/12/2012**

Program's Line Item Budget	Requested CITY OF AUSTIN Amount	Amount Funded by ALL OTHER Sources	TOTAL Budget (ALL funding sources)
PERSONNEL			
1. Salaries and Benefits	190,000	0	190,000
A. Subtotals: PERSONNEL	190,000	0	190,000
OPERATING EXPENSES			
2. General Operating Expenses	74,000	0	74,000
3. Consultants/ Contractuals	30,000	0	30,000
4. Staff Travel - **Out** of Travis County	1,600	0	1,600
5. Conferences/Seminars - **Out** of Travis County	1,000	0	1,000
B. Subtotals: OPERATING EXPENSES	106,000	0	106,000
DIRECT ASSISTANCE for PROGRAM CLIENTS			
6. Food/Beverage for Clients	3,000	0	3,000

7. Financial Assistance for Clients	90,000	0	90,000
8. Other (Substance abuse counsel)	24,000	0	24,000
C. Subtotals: DIRECT ASSISTANCE	117,000	0	117,000
CAPITAL OUTLAY (with per Unit Cost greater than $1,000 ONLY)			
9. Capital Outlay	28,000	0	28,000
D. Subtotals: CAPITAL OUTLAY	28,000	0	28,000
TOTALS			
GRAND TOTALS (A + B + C + D)	**441,000**	**0**	**441,000**
PERCENT SHARE of Total for Funding Sources:	**100%**	**0%**	**100%**

FORM # 5: **Program Budget NARRATIVE**

Date prepared: 5/12/2012

PERSONNEL	NARRATIVE/ Descriptions
1. Salaries and Benefits	This item includes compensation for a program director, two program coordinators and one administrative assistant.
OPERATING EXPENSES	
2. General Operating Expenses	The item includes funding for rent and utilities, insurance, financial audit, internet, wireless and phone services, copier and printer services, maintenance and supplies.
3. Consultants/ Contractuals	The item includes cost of obtaining professional business management and financial assistance.
4. Staff Travel - OUT of Travis County	This item includes staff travel cost for one annual industry training event.
5. Conferences/Seminars/ Training - OUT of Travis County	This item include staff cost for one annual industry training event.
DIRECT ASSISTANCE	
6. Food/Beverage for Clients	This item includes refreshment cost for program participants during regular schedule training sessions.
7. Financial Assistance for Clients	The item includes cost of providing program participant cash incentives for excellent performance in completing program activities.

8. Other (*specify*)	This item includes cost of providing specialize counseling for program participants, such as substance abuse, financial planning and behavioral modification.
CAPITAL OUTLAY	
9. Capital Outlay	This item includes cost of obtaining office furniture and computer equipment for the program.

Form # 6: Total Program STAFF POSITIONS & FTEs

Date prepared:

TOTAL PROGRAM STAFF: POSITIONS & Full-Time Equivalents (FTE's)

List Program Positions by Title	FTE's for this Program
Program Director	1
Program Coordinator	2
Administrative Assistant	1
TOTAL FTEs =	4

FY 2015-16 Initial Funding Requests: General Fund and Internal Services Funds

Priority #	Department	Title	Description	FY16 On-going Costs	FY16 One-Time Costs	FY16 Positions
43	Development Services	Media campaign	According to the recent Zucker report, it has been recommended that Development Services have additional resources to conduct a media campaign "to promote the use of online capabilities as they are implemented".	$0	$30,000	0.00
44	Development Services	New signage	According to the recent Zucker report, it has been recommended that Development Services have additional resources to update and improve departmental signage.	$0	$30,000	0.00
45	Development Services	Consultant for logo and branding	According to the recent Zucker report, it has been recommended that Development Services Department have resources available to solidify the image of the department and to eliminate confusion of the meaning of One-Stop Shop. It is recommended that the department hire a consultant to create a logo and branding.	$0	$50,000	0.00
1	Emergency Medical Services	Conversion to 42 hour work week & staffing plan	Currently, ATCEMS Medics in Field Operations are assigned to work a 48 hour work week, which includes 8 hours of mandatory overtime. To address increasing call volumes and workforce fatigue, medics should be on a 42 hour work week. The transition from a 48 hour work week to a 42 hour work week would require hiring additional medics in the field for staffing coverage and increasing training capacity to train those medics. The department is proposing to implement the needed changes over a two year period. In FY 2016, ATCEMS would meet this demand by hiring 15 Captains to increase training capacity. In FY 2017, 32 Medics IIs and 20 Medic Is would be added to field operations to ensure staffing coverage at a 42 hour work week. As these new positions are able to practice independently, all medic positions will be converted to a 42 hour work week in groups by station assignment, until the conversion is complete. The total fiscal impact of hiring the requested 67 positions would be $5.2 million annually beginning in FY17.	$1,619,075	$52,500	15.00

Health and Human Services Department
Health Equity

HHSD will work with the City Purchasing Department to conduct a competitive solicitation to select agencies to administer the $1,050,000 for Maternal and Infant Health, African American Health Disparities, Services for the Elderly, LGBTQ People of Color Sexual Health and Wellness, and Immigrant Mental Health per the Health Inequities in Austin/Travis County Report and Recommendations and as detailed below.

Maternal and Infant Health $390,000

Develop and implement culturally specific, holistic, programs that prioritize communities most directly impacted by maternal health inequities, including women of color, LGBTQ and gender non-conforming women, immigrant women, and young women. Programs will reduce common barriers to care such as language, transportation and family support in order to positively impact maternal and infant outcomes for women of color.

African American Health Disparities $410,000

Develop and implement faith and community-based, culturally specific risk screening and risk reduction intervention models that support behavior change through education and social supports with the goal of reducing rates of HIV infection and chronic disease for African Americans. Include community-based risk screening and risk reduction interventions to provide emotional and social supports for persons with Sickle Cell Trait or Disease.

Services for Elderly $50,000

Develop and implement culturally specific, community-based services that focus on physical, emotional, mental and social well-being of elderly people. These services will provide health education, resources and social support to promote healthy outcomes.

LGBTQ People of Color Sexual Health and Wellness $100,000

Develop and implement nontraditional, culturally specific interventions that focus on the physical, emotional, mental and social well-being of LGTBQ people of color to help remove stigma and other barriers to care and reduce rates of HIV infection and chronic disease.

Immigrant Mental Health $100,000

Develop and implement nontraditional, interdisciplinary, culturally specific, and community-based health programs that address basic needs and provide concrete tools to help immigrants develop social support strategies to positively affect physical and mental health over the life span.

COUNCIL COMMITTEE REPORT
(Health and Human Services Committee)

Date: August 3, 2015

Agenda Item #: 3

Agenda Item: *Staff Presentation and possible action on health disparities and accessibility to affordable quality fresh food in the Austin/Travis County area and City Council Resolution No. 20150507-027 that directed an assessment regarding health equity.*

Vote
3-1, Council Members Houston, Tovo, and Garza vote in favor. Council Member Troxclair-against.

Original Sponsors/Department: Racial and Ethnic Health Disparities in Austin/Travis County Area sponsored by Austin/Travis County Health and Human Services Department.

Health Equity Presentation as directed by the City Council in Resolution No. 20150507-27

Summary of Discussion
Austin/Travis County Health and Human Services Department staff presented on racial and ethnic health disparities in Austin/Travis County area.

A group of community based organization, with the assistance from Austin/Travis County Health and Human Services Department, presented on health equity in Austin/Travis County area. They proposed several non-traditional culturally specific programs to address some of the inequities. Financial ask $1,050,000.

Public Comments
9 speakers signed up to speak for the item: Sara Zavaleta, Ann Teich, Monica Guzman, Christy Tashjian, La'arni Ayuma, Melissa Smith, Kelsey Bernstein, Tonya Lyles, Lisa Schergen, all in favor of the initiative.

Direction
Recommendation to the full Council to include $1,050,000 in the budget discussion to identify possible sources of funding for these public health programs aimed at decreasing health inequities.

Recommendation:
Motion by Council Member Garza, a recommendation to the full Council to include $1,050,000 in the budget discussion to identify possible sources of funding for these programs. Seconded by Council Member Tovo, motion carries 3-1 with Council Member Troxclair opposed.

Item #1.26 Supporting Documentation

Cost estimates for funding traffic safety improvements at Austin's five most dangerous intersections are listed below. Funding for these improvements could come from reallocating funds from the 2012 Bond Program (Proposition 12) or the Capital Metro Quarter Cent Program, or from a future bond program.

Top 5 Crash Locations	**Cost Estimate**
W Slaughter Lane / Manchaca Road (District 5)	
Safety Improvements	
Addition of Northbound and Southbound Raised Median	
Addition of Northbound, Southbound, Eastbound, and Westbound Dual Left Turns	
Revision of Right-turn Channelized Islands & Curbs	$1,000,000
Extension of Raised Median and Closure of Access on Eastbound Slaughter Lane	
Revision of Signal Heads and Controls	
Engineering	$250,000
Contingency	$250,000
Estimated Cost	$1,500,000
Lamar Blvd/Rundberg Lane (District 4)	
Safety Improvements	
Raised Medians on Northbound and Southbound Approaches	$350,000
Engineering	$87,500
Contingency	$87,500
Estimated Cost	$525,000
Lamar Blvd/Parmer Lane (District 7)	
Safety Improvements	
Revision of Northbound and Southbound Channelized Right Turn	$350,000
Engineering	$87,500
Contingency	$87,500
Estimated Cost	$525,000
US 183 Service Road/ Cameron Road (District 1 and 4)	
Safety Improvements	
Addition of Southbound Through Lane	
Revision of Southbound Channelized Right Turn	$600,000
Revision of Intersection Concrete Curb	
Engineering	$150,000
Contingency	$150,000
Estimated Cost	$900,000
IH 35 Service Road Southbound/MLK (District 1)	
Safety Improvements	
Conversion of 2nd Right Turn to 3rd Through lane	
Revision of Eastbound (EB) Right Turn to Merge the EB Right Turn South on IH 35 Service Road	$250,000
Engineering	$62,500
Contingency	$62,500
Estimated Cost	$375,000
TOTAL COST	$3,825,000

1.27—Increase funding for 2.00 FTEs and $30,000 for the Music Office to respond to the Austin Music Census

In FY 2016, the Music and Entertainment Division will address the findings from the Austin Music Census. The additions of a Permit and License Review Analyst and Program Coordinator position (2.0 FTE) will assist with music permitting requirements and allow the division to respond to the census. The Music and Entertainment Division will accomplish the following:

1. Continue its music alliance relationships among six United States and two international cities to expand and jointly market local music and build best practices.

2. Expand the Music Venue Assistance Program loan criteria to include expanding music venue industry businesses, recording companies, and similar music infrastructure businesses.

3. Continue to investigate real-estate music hubs, licensing, expansion of the global YouTube based Austin independent music, and other industry generated ideas.

4. Further develop a strategic plan for music with extensive community and stakeholder engagement over the next 8 months.

5. Continue to explore, along with EDD's Global Business Recruitment and Expansion Division and Cultural Arts and Contracts Division, business relationships with sister cities and science cities artists.

Item 1.29 (Council Member Pool)
Help Corner Stores Offer Healthy Foods

Council Member Pool's Healthy Corner Stores Initiative would help underserved Austin communities access healthy food.

- Through this Healthy Corner Stores Initiative, Austin/Travis County Health and Human Services Department (HHSD) would administer a $400,000 grant program that would:
    - Help local corner stores offer healthy food options; and/or
    - Engage with local communities to develop support for access to healthy food options.

Residents in underserved Austin communities do not have reliable access to healthy food.

- Many communities in the Austin area do not have access to healthy foods. Roughly 17 percent of Travis County residents – many of whom live in underserved East Austin communities – lack access to nutritious foods.[1]
- Less affluent areas tend to have significantly fewer grocery stores and significantly more corner stores than other, more affluent areas.[2]

The Healthy Corner Stores Initiative uses a proven model and is ready to go in Austin.

- The Health and Human Services Department (HHSD) already has experience working on similar projects in the past, including:
    - Implementing a mini-grant to a non-profit to improve access to healthy foods in corner stores in two underserved zip codes; and
    - Facilitating training for residents and stakeholders on effective strategies helping increase access to healthy foods in corner stores.
- A number of stakeholders in Austin have supported this type of initiative, including Austin Interfaith, Go Austin/VAMOS Austin, the Austin/Travis County Sustainable Food Policy Board, and the American Heart Association.
- Other major cities have successfully implemented similar healthy corner stores programs, including: Philadelphia, Washington, DC, Minneapolis, and Providence.[3]

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[1] "Community Health Assessment," Austin/Travis County Health and Human Services Department (December 2012).

[2] "The Grocery Gap," The Food Trust (2010).

[3] "Convenience stores: healthy food," University of Wisconsin Population Health Institute (Lasted Updated 11 June 2015).

Dove Springs Proud

August 14, 2015

To Mayor Adler and Councilmember Garza:

Dove Springs Proud (DSP) and Dove Springs Recreation Advisory Board (DSRAB) are submitting this letter of support to request 4 new Austin Parks and Recreation Department (PARD) full-time employees (fte) to implement and increase the capacity of youth and senior programs at the Dove Springs Recreation Center. Our Center serves over 53,000 residents in Dove Springs each year. Our programs used to only serve 30 people a month and have grown to over 300 a month in recent years. Due to this increase we have had to deny enrollment in our PARD programs due to not having enough staff to meet the demand of our residents. Currently our Center is understaffed and as two neighborhood organizations whose mission is to support our residents, our request is for 4 more FTEs to be hired or moved to our Center to increase our youth and senior program capacities. This request is for your consideration while planning the FY16 Budget.

DSP is a recognized City of Austin Civic group #1441, whose membership is comprised of 321 members of the 78744 area who include the Dove Springs Recreation Advisory Board President and members, non-profit Executive Directors, AISD Campus Advisory Council members, UpClose graduate, City of Austin Community Development Commissioner, AISD Community Bond Oversight Committee members, AISD PTA Presidents, residents, public officials and individuals who grew up or serve the Dove Springs neighborhood.

DSRAB is the longest active community led group in Dove Springs with the sole mission to serve the youth and residents who attend the Recreation Center. Should you have any questions pertaining to this letter, please feel free to contact us at dovespringsproud@yahoo.com.

Sincerely,

Ricardo Zavala

DSP President

DOVE SPRINGS RECREATION CENTER
Concept Menu

The allocation of 4 additional staff members to the Dove Springs Recreation Center, inclusive of supplemental funding, would allow the site to more efficiently function, increasing operational hours while creating and expanding programs to include youth and senior age groups that are currently under-served. The additional staff would be employed in the following positions: 2.0 Recreation Program Specialists, 1.0 Administrative Associate, and 1.0 Building and Grounds Assistant. The combination of these positions would provide the greatest level of return on investment.

Position	FTEs	Salary	Benefits	Total
Recreation Programs Specialist	2.00	78,166	46,329	124,495
Administrative Associate	1.00	32,261	21,415	53,676
Building & Grounds Assistant	1.00	32,261	21,415	53,676
Total	**4.00**	**142,688**	**89,159**	**231,847**

With this combination of staff and in accordance with the priorities of the community and with the community's consent, the Parks and Recreation Department would:

1. Develop, coordinate, and implement
    a. recreational and interpretative programs for children 5 years of age and under,
    b. creative arts programs (creative dance, visual arts, performing arts, literary arts) for youth aged 5 to 12, and
    c. technology programs for youth and teens aged 5 to 18;
2. Expand, coordinate, and implement programming for adults ages 50 and over; and
3. Increase Dove Springs Center's hours of operation.

In addition to these positions, there is a need for additional funding in contractual and commodities to increase hours of operation and services.

Supplement	Cost
Temporary employees to remain within child/staff ratio after increasing enrollment	25,000
Admissions for additional field trip participants	2,000
Rent a van from the Fleet Department for 12 months to transport additional participants	13,000
Vehicle maintenance and fuel	1,000
Paper supplies and cleaning products	1,000
Equipment and program needs	5,000
Food and healthy snack purchases for participants	2,000
Total	**49,000**

With the addition of these 4 new positions and supplemental increases required to implement and increase the capacity of youth and senior programs, the total projected funding would be **$280,847**.

Department	HQL COT Recommendation (with corresponding page# in Report)	Description of Staff Recommendation/ Commissioner Support for Recommendation	FY16 Funding Needed	Motion Made by Commisoner	Seconded by Commisioner
Finance (Sandoval) 1	(003-7) The Commission recommends the continued funding for a feasibility study and additional funding for programming for the Serie Project	The Serie Project is one of the longest and most successful Latino art projects. A feasibility study is proposed to determine how to sustain the project. Additional funding is requested to expand programming. One idea is to expand the project and incorporate a program to mentor at--risk youth in screen printing art, digital art, and entrepreneurial activities to market the student artwork. The target areas are the 78741 and the 78744 zip codes that contain the highest level of youth delinquency.	$55,000.00	Cotera	Lopez-Aguilar
PARD (Garza, Hodges) 2	(003-2) The Commission recommends that the City of Austin designate and officially name the 5th St. Mexican American Heritage Corridor through signage and promotion on official City information sites. This funding for a Master Plan for the 5th Street Mexican American Heritage Corridor to provide a vision would enhance	Council action would be required to designate and officially name 5th Street as the Mexican-American Heritage Corridor. Regarding the Great Street Program, 5th Street west of 1-35 is included in the Great Streets Master Plan (plan area boundaries are E MLK, Cesar Chavez, Lamar, and 1-35. Typical costs for street reconstruction and Great Street streetscape improvements are approximately 1M per block. Total project costs would depend on the scope developed in planning and conceptual development. $375,000 at a minimum is needed to begin the master plan process.	$375,000.00	Cotera	Lopez-Aguilar
City Council (Garza) 3	(003-9) The Commission recommends the City of Austin provide funding for marketing for Austin Dia de los Muertos.	Austin celebrates Dia de los Muertos like no other city in the US. With numerous events held citywide every autumn, Dia de los Muertos is a ubiquitous combination of parties, processions, and vigils celebrating our heritage and culture. Austin Dia de los Muertos blends Halloween merriment and the cultural significance and gravity of Dia de los Muertos. Every year from mid-October to the first week of November, Dia de los Muertos is observed with numerous activities taking place in cultural centers, parks, museums, music venues, shops, restaurants, hotels, schools, and other locales. The City should support Mexic-Arte to promote Austin Dia de los Muertos events and activities. Organizations undertaking activities and events will be strengthened with marketing support. Monies will be used for expenses including: print collateral, media, and marketing publicity.	$25,000.00	Cotera	Lopez-Aguilar

Cultural Arts (Garza) 4	(003-10) The Commission recommends the addition of a Community Outreach Specialist for the ESB-MACC.	After the community voiced various concerns that the center has not performed enough outreach, the staff of the ESB-MACC has identified a need for a full time Community Outreach Specialist. This position will not only address the community's concerns but will also improve and increase visibility of the Center and its programs.	$70,000.00	Cotera	Lopez-Aguilar
City Council 5	(003aii-1) The Commission recommends funding for outreach, education, and enrollment services for the increased enrollment of the City's uninsured population.	Funding of $300,000 will fund a modest effort to provide outreach, education, and enrollment services targeted at the City's uninsured at 100% to $250 of the Federal Poverty Level. Prior to 2015 no navigators were financed by the Federal government, the City of Austin, or Travis County.	$300,000.00	Cotera	Martinez-Moncada (Chair Jill Ramirez recused, and Commissioner Isabel Lopez-Aguilar was out of the room.)
HHSD 6	(003aii-2) The Commission recommends funding for the increased support of the Rundberg community's efforts to minimize health issues.	The Rundberg area in North Central Austin is composed of one of the largest Latino enclaves in the City. The area is being known as the "next East Austin." Historically clinical medicine and public health have been detached from one another. This model overlooks issues such as social, safety, and other socio-economic conditions. Studies indicate that behavior and environmental factors account for 70% of health outcomes. A Community Health and Wellness Center (CHWC) could be developed in the Rundberg area. A CHWC could provide clinical, mental, and behavioral health services and community wrap-around services. In the past year, the Rundberg community has done as feasibility study to define their healthcare commons, the collective resources that can treat disease and promote health, and to develop community based strategies. These can include healthy food environments, housing, livable jobs, parks and so forth. This additional funding of $175,000 would help execute the recommendations identified in the study.	$175,000.00	Cotera	Martinez-Moncada (Chair Jill Ramirez and Commissioner Isabel Lopez-Aguilar recused.)

7	(003-1) Designate lots 64 and 58 on Rainey Street and land on which the MACC is located as park land.			Cotera	Lopez-Aguilar
8	(003-2) Allocate 1.2 million dollars to develop Lot 64 on Rainey Street for MACC development.		$1,200,000	Cotera	Lopez-Aguilar
9	(003-4) Provide funding to update the City of Austin's website to be completely bilingual and mobile optimized			Cotera	Martinez-Moncada
PARD (Carvell, Garza) 10	(003-4) The Commission recommends the creation of a Hispanic/Latino Leadership Program at the ESB-MACC.	The Leadership Program, housed at the Emma S. Barrientos Mexican American Cultural Center, will provide leadership training to 15 high school junior and senior interns the first and third Saturday of every month between 9 and 3. The program will incorporate academic, community-enhancing, and internship/employment components. It will include cultural competency classes on national and local	$168,560.00	Lopez-Aguilar	Commissioner Cotera
HR (Carvell) 11	(003-1) To include in contracts with non-profits and businesses summer jobs/paid internship placement for youth and target low-income youth for professional and career-oriented employment and internship	In FY13, one-time grant funding was used for a summer internship program targeting disadvantaged youth initiated. To have this program in FY16, an additional 416,800 will be needed to pay the summer interns. We recommend adding a new part-time (25%) HR Specialist to manage and coordinate this new effort.	$34,178.00	Lopez-Aguilar	Cotera

Economic Development (Sandoval) 12	(003-6) The Commission recommends the City of Austin create a Hispanic/Latino Economic Development Corporation.	The EDC would implement an Applied Entrepreneurship Program with the responsibility of managing a venture capital fund to start new high growth or technology businesses, and a low-interest debt fund to enable Hispanic/Latino non-profits, cooperatives or small businesses to start or expand. Economic Development should provide technical assistance in providing a feasibility study on forming a community economic development corporation. EDD will work with the H/LQL to establish goals, projects, streams of capital from the public and private sector, development and management considerations. Established consultants from other successful community economic development corporations should be consulted. The end result of the feasibility study should determine: 1) Key attributes: what it takes to be successful; 2) evaluation of what makes sense; 3) understanding the development steps; 4) operations/management understanding; and 5) financing resources.	$175,000.00	Lopez-Aguilar	Cotera
HHSD (Garza) 13	(003-8) The Commission recommends the creation of a Latino Chronic Care Initiative in the HHSD.	Hispanic/Latino health is often shaped by factors such as the language/cultural barriers, lack of access to preventative care, and the lack of health insurance. Some of the leading causes of illness and death among Hispanics include heart disease, cancer, unintentional injuries (accidents), stroke, and diabetes. Some other health conditions and risk factors that significantly affect Hispanics are asthma, chronic obstructive pulmonary disease, HIV/AIDS, obesity, suicide, and liver disease. A Latino Chronic Care Initiative is proposed to be created to be located in the HHSD similar to the African American chronic care program currently residing in the HHSD. Start up funding in the amount of $1,500,000.00 is proposed for the first year. Funding will also assist community based health promotion activities for preventative care.	$1,500,000.00	Lopez-Aguilar	Cotera
14	(003-3) Provide funding for libraries and neighborhood centers in low income neighborhoods, as identified by the City demographer, to include technology equipment and training.			Lopez-Aguilar	Martinez-Moncada

City Manager (Carvell) 15	(003-3) The Commission recommends that the City of Austin create a City of Austin Diversity Office.	The Commission recommends that the City establish an Office of Diversity to address human rights and equity issues in an increasingly diverse population. The Office of Diversity should convene a committee of representatives from the world of business, labor, non-profits, and ethnic community organization in a collaborative effort to develop a strategic plan that establishes mission and vision statements with short-range goals and objectives. This office and committee should be representative of the demographics of the City of Austin. Although the committee will give final definition to the Office of Diversity, it should be able to propose to the City Council policy recommendations to insure equity and fairness in all matters related to city governance and to publicly advocate tolerance and respect without regard for religion, race, color, national origin, age, disability, sexual orientation, gender, and socio-economic status. In short, the Office of Diversity should support, protect, and ensure basic human rights for all Austin residents. Our diverse community is expanding and the City of Austin has the responsibility to serve as a source of advocacy and recourse among its residents who deserve to be treated equally in the eyes of the law and by their fellow Austinites. Possible goals could include: a) promoting legal rights for all residents (e.g,. a nondiscrimination ordinance in housing, realty, employment, public accommodation, and city activities; b) advancing an appreciation for diversity (e.g., a public education program that educates residents who may be at risk of becoming victims of discrimination about their rights and responsibilities); c) modeling the value of a diverse city work force (e.g., develop a comprehensive plan to recruit and retain a diverse workforce to benefit from a full range of backgrounds, viewpoints, and approaches); d) collaborate with community groups to promote diversity and combat discrimination (e.g., work with businesses, community organizations, and other to implement the goals and practices of the Office of Diversity); and e) generate resources necessary to implement the strategic plan (e.g., identify available federal, state, and private grants and prepare proposals to fund the diversity program). The budget for this item would be $305,000.00.	$305,000.00	Zamora	Lopez-Aguilar
City Council (Garza) 16	(003-5) The Commission recommends the inclusion of an Advisory Commission to the joint committee of the City of Austin, the AISD Board of Trustees and the Travis County Commissioners Court	The Commission would advise the Joint Committee of the City of Austin, the AISD Board of Trustees, and the Travis County Commissioners Court. The Joint Committee has the importance responsibility of supporting our school system to better serve the city-s school-age youth , however, its work is conducted with little citizen input. The 11-member Advisory Commission would be appointed by the Council members and the City's mayor. Its responsibility would be to advise the Council on how to best support the Austin ISD. The Commission additionally recommends that 1 FTE be assigned to the Human Resources Development Office as a Program Coordinator to work as a liaison between both entities and to assume program development and resource (funding) development responsibilities assigned by the Advisory Commission with ultimate approval to be made by the Joint Committee.	$78,560.00	Zamora	Cotera
Total			=SUM(D2:D13)		

1.33-1.47—Hispanic Quality of Life Recommendations

1.33 Continue funding for a feasibility study and add funding for programming for the Serie Project

This item is to make sure that Serie facilitates are safe for children programing and to developed the programing. Serie is a studio currently set up for adults artists and the idea would be to add programing for children and youth. In 2014, the feasibility study was estimated at $25,000. $30,000 is to implement actions identified in study.

1.41 Create a Hispanic/Latino Leadership Program at the ESB-MACC

The Leadership Program, housed at the Emma S. Barrientos Mexican American Cultural Center, will provide leadership training to 15 high school junior and senior interns the first and third Saturday of every month between 9 and 3. The program will incorporate academic, community-enhancing, and internship/employment components. It will include cultural competency classes on national and local aspects of Hispanic/Latino history directed by graduate students in Mexican American Studies at the University of Texas. The program will also allow the interns to engage with community leaders, also in classroom settings. Lastly, the interns will be referred for after-school employment to non-profit organizations, community-backed organizations, faith-based organizations and other youth programs. They will be involved in activities that develops positive work habits while working in an environment with adult supervision and support. The Leadership Program will require 1 FTE position ($78,560), a Program Coordinator, who will be responsible for planning and supervising the program. This will involve an advisory committee composed of representatives of participating institutions, including Austin ISD, community organizations, and non-profit organizations. The first summer of the project (2016) will involve planning activities that will include the selection of the students and participating institutions, as well as the preparation of funding proposals that can allow for the growing number of students. During the school year, the Coordinator will supervise and counsel the students, taking care that they complete their homework in a timely and effective manner. The students will be paid $8/hr. for the 15 hours during a 48 week period, for a total of $86,400. Arrangements will be made with the school district to give the student reduced school hours to accommodate their work between 2-5pm. A budget of $3,600 ($300 x 12 months) to cover office, travel, and programmatic expenditures will also be required.

1.45 Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City demographer, to include technology equipment and training

This item is to purchase technology equipment to address issues identified in a study presented by UT about "Digital Inclusion in Austin." The report presents the challenges of targeted communities to close the digital gap and can be found at the following link.

http://r.search.yahoo.com/_ylt=AwrT6VzE9dxV8eIA3monnIlQ;_ylu=X3oDMTByYnR1Zmd1BGNvbG8DZ3ExBHBvcwMyBHZ0aWQDBHNlYwNzcg--/RV=2/RE=1440572996/RO=10/RU=http%3a%2f%2faustintexas.gov%2fsites%2fdefault%2ffiles%2ffiles%2fTelecommunications%2fDigital_Inclusion_in_Austin_April_2_2015.pdf/RK=0/RS=foUASbv5OVmH.vjniPUjxu0I6i0-

2015-16 Proposed Budget
Council Concepts

Concept #: **1.45 Councilmember Renteria**

Item: **Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City Demographer, to include technology equipment and training**

Amount: **$535,720**

Request for Info: Provide funding for libraries and neighborhood centers in low-income neighborhoods, as identified by the City Demographer, to include technology equipment and training.

Using the most recent census information regarding poverty levels in Austin, staff focused on zip codes with poverty levels greater than or equal to 20% of the population. Zip codes were matched to the branch libraries serving those areas, and the branches meeting this criterion are:

Cepeda Branch Library (District 3)
Little Walnut Branch Library (District 4)
Ruiz Branch Library (District 3)
Southeast Austin Branch Library (District 2)
St. John Branch Library (District 4)
Terrazas Branch Library (District 3)
Twin Oaks Branch Library (District 9)
University Hills Branch Library (District 1)
Windsor Park Branch Library (District 1)
Yarborough Branch Library (District 7)
Carver Branch Library (District 1)*
Willie Mae Kirk Branch Library (District 3)*

*As both the Carver and Willie Mae Kirk Branch Libraries already have dedicated staff and facilities for computer instruction and job help, neither of these locations are included in this projection.

The Austin Public Library is aware that a number of citizens identify APL as their prime source for computer or WiFi access and of the need to provide both technology equipment and trained staff to assist citizens in learning to use computers and/or other technological equipment. In addressing this concept item, we used the staffing model for the Willie Mae Kirk Branch Library, a .75 FTE dedicated Program Specialist position based at the branch that provides training and one-on-one instruction and assistance to customers on a wide range of computer, technology, and job search questions.

For FY 2016, the nine-month cost (20 pay periods) of a .75 FTE (30-hour) Program Specialist position is estimated at $45,814 for a total cost of $458,140 for a staff member at each of the 10 branches. There would be an additional $98,030 required in FY 2017 to annualize the cost of the new staff.

Because space is extremely limited in almost all of our library branches, we also used the technology model currently in use at the Willie Mae Kirk Branch Library for this concept, which focuses on mobile technology (laptops, tablets, etc.) to meet training and instruction needs. The following equipment would be purchased for each branch providing this type of service:

- 3 Samsung Galaxy Notebooks 10.1
- 4 iPad Air Tablets
- 1 Apple Air Laptop
- 1 Lenovo Laptop
- 1 Apple TV AirPlay Unit
- 1 Samsung 50” LED TV
- 1 Lumens Document Camera/Scanner
- A 30-tablet charging cart
- A Peerless Cart (to store items)
- Assorted cases, styluses, etc.

For FY16, the total estimated one-time cost for technology equipment for each branch is $7,758 for a total cost of $77,580 for all 10 branches.

The total FY16 costs for all ten branch locations mentioned above is estimated at $535,720 with an additional $98,030 required in FY 2017 to annualize the cost of the new staff

Body-worn Digital Cameras

Cost Item	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Row Total
Implementation Costs							
Hardware support	$2,232,000	$0	$0	$1,116,000	$1,116,000	$0	$4,464,000
Extend warranty 2 years	$0	$0	$360,000	$0	$0	$0	
Software	$324,000	$0	$0	$0	$0	$0	$0
IT Services	$446,400	$0	$0	$0	$0	$0	$446,400
Staff Augmentation	$0	$0	$0	$0	$0	$0	$0
Training *inlcuded in IT Service cost	$0	$0	$0	$0	$0	$0	$0
COA Personnel (Sal+Benes)	$215,884	$0	$0	$0	$0	$0	$215,884
Operational Costs							
Storage	$3,300,000	$450,000	$450,000	$450,000	$2,000,000	$450,000	
Hardware support	$310,000	$765,000	$1,145,000	$765,000	$765,000	$765,000	$4,515,000
Software maint & support	$0	$64,800	$64,800	$64,800	$64,800	$64,800	$324,000
IT Services	$0	$0	$0	$0	$0	$0	$0
Staff Augmentation	$105,000	$7,000	$7,000	$7,000	$7,000	$7,000	$140,000
COA Personnel (Sal+Benes)	$90,000	$315,061	$324,512	$334,248	$344,275	$354,603	$1,762,699
Total Cost of Ownership	**$7,023,284**	**$1,601,861**	**$2,351,312**	**$2,737,048**	**$4,297,075**	**$1,641,403**	**$19,651,983**

Item 1.49 (Council Member Pool)
Improving Parks in Underserved Areas

Council Member Pool proposes investing in much-needed improvements and repairs for parks in underserved Austin communities.

- Residents in underserved Austin communities worked with Austin Interfaith to identify needed repairs and improvements in their local parks.
- These communities identified a number of improvements, including providing: benches, lighting, picnic tables, trash cans, and public restrooms, among other things.
- Completely implementing these requirements would require an $11 million investment. However, City Council can still make significant progress toward improving these parks even if it decides not to make the full investment.

Table 1. Breakdown of Needed Investments by Park

Park	Estimated Cost	Est. Cost (incl. Labor)
Joslin Elementary	$387,692	$503,999
Cunningham Elementary	$25,560	$33,228
Franklin Park	$1,128,550	$1,467,115
Dove Springs District Park	$3,815,900	$4,960,670
Garrison Park	$570,576	$741,748
Odom Elementary	$429,750	$558,675
Houston Elementary	$636,250	$827,125
Ponciana Park	$497,300	$646,490
Kendra Page Park	$1,005,750	$1,307,475
Williamson Creek	$7,492	$9,739
Peace Point at Town Lake Metropolitan Park	$15,000	$19,500
TOTAL	$8,519,820	$11,075,766

Source: Austin Interfaith, using City of Austin Data

Table 2. Breakdown of Needed Improvements

Need	Number of Proposed Parks with Need	Estimated Cost	Est. Cost (incl. Labor)
Benches	8	$8,750	$11,375
Lighting	7	$236,250	$307,125
Repair track/trail	7	$600,000	$780,000
Picnic tables	6	$81,000	$105,300
Water fountain	5	$18,400	$23,920
Trashcan	4	$4,000	$5,200
Public Restrooms	4	$1,000,000	$1,300,000
Children Playground	3	$1,050,000	$1,365,000
Shade structure	3	$43,000	$55,900
Pavilion	3	$750,000	$975,000
Dog waste station	3	$960	$1,248

Source: Austin Interfaith, using City of Austin Data

The Department currently offers 11 school age summer playground programs and 3 teen summer playground programs. The requested $200,000 is adequate funding to expand the playground program to 6 additional sites for a total of 20 summer playground programs.

Funding will be allocated as follows:

One (1) Full-time Recreation Programs Coordinator: $75,525

Salary: $49,650
Insurance: $13,140
FICA: $3,078
Medicare: $720
Retirement: $8,937

Although the Summer Playground Program operates during the summer months, the planning and preparation for the program requires year round attention (recruitment of seasonal staff, training of seasonal staff, curriculum development, scheduling enhancement activities, purchasing supplies, program advertisement, data analysis, site inspection/selection, etc.)

Below is just an elaboration of the above listed duties:

1) Assisting with the Human Resources functions of
    a. Temporary/Seasonal Recruitment (job fairs, college campus job fairs, information booths at special events, etc.)
    b. Completion of hiring paperwork to include I-9 verification processing
    c. Banner time entry

2) Staff Training
    a. Departmental onboarding program
    b. Coordination of First Aid, CPR, Basic Water Safety, and Epi Pen certification classes
    c. Coordinating professional development opportunities
    d. Provide instruction on the PARD's Youth Development philosophy

3) Coordinate Supplies and Resources needed for the Summer
    a. Summer Food Program
    b. Rental of metal storage containers for program sites
    c. Rental of port-a-let facilities
    d. Order supplies such as cleaning, arts & crafts, sports, etc.

4) Serve as lead person for the entire program
    a. Ensures all staff have been trained and certified before staff is allowed to work with youth
    b. Ensures site leaders have the resources they need to be successful
    c. Meet with members of the community as a part of a team to ensure program is meeting the needs and wants of the community

Estimated 18 temporary/seasonal employee hourly wages:	$52,749
Contractual and Commodities for equipment and supplies at sites:	$71,726
TOTAL:	**$200,000**

Item 1.50 (Council Member Pool)
Expanding Summer Camp in Underserved Neighborhoods

Council Member Pool proposes expanding a well-established, free summer camp program, especially into underserved neighborhoods.

- Council Member Pool's proposal would add $200,000 to the successful Summer Playgrounds Program, with the goal of expanding the program to roughly 20 playgrounds, especially in underserved areas.

The Summer Playgrounds Program is a successful, established summer camp program that provides Austin children with valuable learning opportunities.

- Every summer, Austin runs the Summer Playgrounds Program, in which parents drop off their children free of charge for supervised play, activities, and education at city playgrounds.
- This year, the Summer Playgrounds Program provided children the opportunity to learn from numerous guest speakers discussing safety and healthy living, including, among others: Austin Firefighters, Travis County Underage Drinking Prevention, and It's Time Texas.
- This is an established, successful program that has been offered in Austin since 1928. This summer, over a thousand children participated in the program at 11 playgrounds.

Table 1. Summer Playgrounds Program Proposal Estimates

Category	Estimates
Average # of Youth Served at Location	108
Per Youth Cost	$185
Cost for Average Camp Location	$19,940
Total Cost for 10 New Locations	$199,396
# of Youth Served at 10 New Locations	1,080

Source: City of Austin Parks and Recreation Dept.

Items 1.51 & 1.52 (Council Member Leslie Pool)
Providing Internship Opportunities for Underserved Youth

Council Member Pool proposes investing in Austin's future workforce by providing critical internship opportunities for underserved high school students.

- Internships are an important way for Austin's youth – especially those in underserved communities – to learn critical job skills and gain important work experience.
- Council Member Pool's proposal would invest in internship opportunities with the Austin Airport ($350,000) and the Austin Convention Center ($200,000) for underserved high school students over 14 years old.

2015-16 Proposed Budget
Council Concepts

Concept #: **1.53 Councilmember Pool**

Item: **Library Hours**

Amount: **$750,000**

Request for Info: Continue the expanded library days and hours that Council approved in last year's budget ***(see FY2015 Budget Question #89)***

In FY 2008-09, the Austin Public Library reduced hours in all branch libraries in order to reallocate funds to critically needed areas of the Library such as custodial and security services and materials. This reduction eliminated 10 full-time equivalent positions. In FY 2014-15, we were able to reopen branch libraries on Thursdays and limited hours on Fridays. Today, all branch libraries are open Monday through Thursday, 10 a.m. to 9 p.m., Friday, 1 p.m. to 6 p.m., and Saturday, 10 a.m. to 5 p.m. Most branch libraries are closed on Sundays. The four regional branch libraries (Little Walnut, Manchaca, Ruiz, Yarborough) with Sunday hours operate from 2 p.m. to 6 p.m. This is illustrated in the first table on the next page.

We developed four scenarios for restoring and or expanding operating hours at all branch libraries.

Under scenario #1, (table on next page) we would add three hours to branch libraries on Friday mornings so that they are open 10 a.m. to 6 p.m. Currently, branch libraries are open 1 p.m. to 6 p.m. on Fridays. This would require a minimum of 6 full-time equivalents (FTEs) at a cost of $356,214.

Under scenario #2, (table on next page) we would add three hours to branch libraries on Friday mornings so that they are open 10 a.m. to 6 p.m. Additionally, we would expand hours by opening all branch libraries on Sundays so that each branch offered the same hours of service, 2 p.m. to 6 p.m. This would require, at a minimum, 9.5 full-time equivalents (FTEs) at a cost of $564,006.

Under scenario #3, (table on next page) we would add three hours to branch libraries on Friday mornings so that they are open 10 a.m. to 6 p.m. Additionally, we would align Saturday hours to match the Central Library by staying open one hour later so that the hours of service on Saturdays would be 10 a.m. to 6 p.m. This would require, at a minimum, 7 full-time equivalents (FTEs) at a cost of $415,583.

The final scenario #4, (table on next page) aligns weekend operating hours to match the Central Library. This would add three hours to branch libraries on Friday mornings so that they are open 10 a.m. to 6 p.m. Additionally, we would align Saturday hours to match the Central Library by staying open one hour later so that the hours of service on Saturdays would be 10 a.m. to 6 p.m. Finally, we would expand hours by opening all branch libraries on Sundays so that each branch offered the same hours of service, 12 p.m. to 6 p.m. This would require 12 full-time equivalents (FTEs) at a cost of $712,428.

Item 1.53 (Council Member Pool)
Keeping Our Libraries Open at Existing Service Levels

Council Member Pool's proposal would ensure that Austin libraries can keep their current level of services – and that they will <u>not</u> have to cut hours or days.

- Last year, City Council partially restored the cuts to the days and hours that Austin Public Library branches were open, helping residents access their community libraries throughout the week and in the evenings.
- However, the current budget does <u>not</u> continue funding these existing service levels, which would lead to cuts in library branch hours and days.
- Council Member Pool's proposal would help maintain existing service levels and ensure community access to local libraries by restoring the $713,000 funding not included in the proposed budget.

CURRENT SCHEDULE AUG 2015	SUNDAY		MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		TOTAL HOURS
	opens	closes	opens	closes	opens	closes	opens	closes	opens	closes	opens	closes	opens	closes	
Southeast			10-9		10-9		10-9		10-9		1-6		10-5		56
Oak Hill			10-9		10-9		10-9		10-9		1-6		10-5		56
Twin Oaks			10-9		10-9		10-9		10-9		1-6		10-5		56
Terrazas			10-9		10-9		10-9		10-9		1-6		10-5		56
Willie Mae Kirk			10-9		10-9		10-9		10-9		1-6		10-5		56
Windsor Park			10-9		10-9		10-9		10-9		1-6		10-5		56
Howson			10-9		10-9		10-9		10-9		1-6		10-5		56
St. John			10-9		10-9		10-9		10-9		1-6		10-4		55
North Village			10-9		10-9		10-9		10-9		1-6		10-5		56
Spicwood Springs			10-9		10-9		10-9		10-9		1-6		10-5		56
Milwood			10-9		10-9		10-9		10-9		1-6		10-5		56
Yarborough	2-6		10-9		10-9		10-9		10-9		1-6		10-5		60
Little Walnut	2-6		10-9		10-9		10-9		10-9		1-6		10-5		60
Old Quarry			10-9		10-9		10-9		10-9		1-6		10-5		56
University Hills			10-9		10-9		10-9		10-9		1-6		10-5		56
Carver			10-9		10-9		10-9		10-9		1-6		10-5		56
Cepeda			10-9		10-9		10-9		10-9		1-6		10-5		56
Ruiz	2-6		10-9		10-9		10-9		10-9		1-6		10-5		60
Manchaca	2-6		10-9		10-9		10-9		10-9		1-6		10-5		60
Pleasant Hill			10-9		10-9		10-9		10-9		1-6		10-5		56
															1135

SCENARIO #1 Add 3 hrs. to Fri.	SUNDAY		MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		TOTAL HOURS
	opens	closes	opens	closes	opens	closes	opens	closes	opens	closes	opens	closes	opens	closes	
Southeast			10-9		10-9		10-9		10-9		10-6		10-5		59
Oak Hill			10-9		10-9		10-9		10-9		10-6		10-5		59
Twin Oaks			10-9		10-9		10-9		10-9		10-6		10-5		59
Terrazas			10-9		10-9		10-9		10-9		10-6		10-5		59
Willie Mae Kirk			10-9		10-9		10-9		10-9		10-6		10-5		59
Windsor Park			10-9		10-9		10-9		10-9		10-6		10-5		59
Howson			10-9		10-9		10-9		10-9		10-6		10-5		59
St. John			10-9		10-9		10-9		10-9		10-6		10-4		58
North Village			10-9		10-9		10-9		10-9		10-6		10-5		59
Spicwood Springs			10-9		10-9		10-9		10-9		10-6		10-5		59
Milwood			10-9		10-9		10-9		10-9		10-6		10-5		59
Yarborough	*2-6*		10-9		10-9		10-9		10-9		10-6		10-5		63
Little Walnut	2-6		10-9		10-9		10-9		10-9		10-6		10-5		63
Old Quarry			10-9		10-9		10-9		10-9		10-6		10-5		59
University Hills			10-9		10-9		10-9		10-9		10-6		10-5		59
Carver			10-9		10-9		10-9		10-9		10-6		10-5		59
Cepeda			10-9		10-9		10-9		10-9		10-6		10-5		59
Ruiz	2-6		10-9		10-9		10-9		10-9		10-6		10-5		63
Manchaca	2-6		10-9		10-9		10-9		10-9		10-6		10-5		63
Pleasant Hill			10-9		10-9		10-9		10-9		10-6		10-5		59
															1195

SCENARIO #2	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	TOTAL
Add Fri.&Sun. hrs	opens closes	opens closes	opens closes	opens closes	opens closes	opens closes	opens closes	HOURS
Southeast	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Oak Hill	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Twin Oaks	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Terrazas	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Willie Mae Kirk	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Windsor Park	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Howson	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
St. John	*2-6*	10-9	10-9	10-9	10-9	10-6	10-4	62
North Village	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Spicwood Springs	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Milwood	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Yarborough	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Little Walnut	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Old Quarry	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
University Hills	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Carver	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Cepeda	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Ruiz	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Manchaca	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
Pleasant Hill	*2-6*	10-9	10-9	10-9	10-9	10-6	10-5	63
								1259

SCENARIO #3	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	TOTAL
Add 3 hrs. Fri/Align Saturday	opens closes	opens closes	opens closes	opens closes	opens closes	opens closes	opens closes	HOURS
Southeast		10-9	10-9	10-9	10-9	10-6	10-6	60
Oak Hill		10-9	10-9	10-9	10-9	10-6	10-6	60
Twin Oaks		10-9	10-9	10-9	10-9	10-6	10-6	60
Terrazas		10-9	10-9	10-9	10-9	10-6	10-6	60
Willie Mae Kirk		10-9	10-9	10-9	10-9	10-6	10-6	60
Windsor Park		10-9	10-9	10-9	10-9	10-6	10-6	60
Howson		10-9	10-9	10-9	10-9	10-6	10-6	60
St. John		10-9	10-9	10-9	10-9	10-6	10-4	58
North Village		10-9	10-9	10-9	10-9	10-6	10-6	60
Spicwood Springs		10-9	10-9	10-9	10-9	10-6	10-6	60
Milwood		10-9	10-9	10-9	10-9	10-6	10-6	60
Yarborough	2-6	10-9	10-9	10-9	10-9	10-6	10-6	64
Little Walnut	2-6	10-9	10-9	10-9	10-9	10-6	10-6	64
Old Quarry		10-9	10-9	10-9	10-9	10-6	10-6	60
University Hills		10-9	10-9	10-9	10-9	10-6	10-6	60
Carver		10-9	10-9	10-9	10-9	10-6	10-6	60
Cepeda		10-9	10-9	10-9	10-9	10-6	10-6	60
Ruiz	2-6	10-9	10-9	10-9	10-9	10-6	10-6	64
Manchaca	2-6	10-9	10-9	10-9	10-9	10-6	10-6	64
Pleasant Hill		10-9	10-9	10-9	10-9	10-6	10-6	60
								1214

SCENARIO #4 Align to Central Fri/Sat/Sun	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	TOTAL HOURS
	opens closes	opens closes	opens closes	opens closes	opens closes	opens closes	opens closes	
Southeast	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Oak Hill	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Twin Oaks	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Terrazas	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Willie Mae Kirk	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Windsor Park	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Howson	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
St. John	*12-6*	10-9	10-9	10-9	10-9	10-6	10-4	64
North Village	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Spicwood Springs	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Milwood	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Yarborough	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Little Walnut	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Old Quarry	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
University Hills	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Carver	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Cepeda	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Ruiz	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Manchaca	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
Pleasant Hill	*12-6*	10-9	10-9	10-9	10-9	10-6	10-6	66
								1318

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Library

REQUEST NO.: 116

REQUESTED BY: Pool

DATE REQUESTED: 08/12/15

DATE POSTED: 08/18/15

REQUEST: How much money does Library need in order to function at a level that is comparable to funding levels in our peer cities? For materials expenditures, please identify and provide the information for the different categories of need (i.e. How much money do we need to bring us up to a comparable level of funding as peer cities in e-books, in periodicals, in hardcover/softcover, etc.).

RESPONSE: According to the Public Library Association's 2014 Public Library Data Service (PLDS) Statistical Report, the Austin Public Library's FY 2014 materials expenditures per capita ranks 11th out of 13 peer libraries. (See attached comparative report displaying the results of those 13 peer libraries, including Austin Public Library.) The statistical report is compiled from surveys submitted by public libraries across the nation and presents timely and topical data on finances, library resources, annual use figures, and technology to assist public library administrators in making informed management decisions. The average materials expenditure per capita for our peer libraries based on FY 2014 data is $8.19 while Austin's is $3.70.

In order for Austin Public Library to meet the $8.19 average materials expenditure per capita in FY 2016, assuming a population of 908,458, we would need to increase our FY16 base materials budget by $4.3M for a total materials budget of $7.4M.

			Additional Amount Needed
Databases/Subscriptions			$ 433,000
Books-Adult			$ 1,168,792
Books-Juvenile			$ 985,660
Books-Teen/YA			$ 140,448
DVD-Adult			$ 176,422
DVD-Juvenile			$ 148,778
DVD-Teen/YA			$ 21,200
CD-Adult			$ 66,158
CD-Juvenile			$ 55,792
CD-Teen/YA			$ 7,950
Audio-Adult			$ 132,316
Audio-Juvenile			$ 111,584
Audio-Teen/YA			$ 15,900
Digital-Adult			$ 441,054
Digital-Juvenile			$ 371,947
Digital-Teen/YA			$ 52,999
TOTAL			**$ 4,330,000**

Item 1.54 (Council Member Pool)
Investing in Our Libraries

Council Member Pool proposes bringing Austin's investment in its public libraries to the same level as in peer cities.

- Austin residents appreciate their public libraries – there were over 3 million customer visits to Austin's public libraries in 2014 alone.[1]
- However, Austin currently ranks 11 out of 13 among peer cities on how much it invests in library materials, such as books, magazines, movies, music, and digital materials.[2]
- It would take a roughly $4 million investment for Austin to rise to the same level of library materials investments as its peer cities.
- Council Member Pool proposes spreading this investment out over a decade, taking the first step toward reaching that goal by increasing the city's investment in library materials $400,000 this year.

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[1] Austin ePerformance Measures Online Database.

[2] Budget Question No. 116 (2015-2016 Proposed Budget).

URBAN PUBLIC LIBRARY STATISTICS
PUBLIC LIBRARY DATA SERVICE 2015
APL AND COMPARABLES*
***Based on FY 2014 Data from Public Library Data Service Statistical Report 2015**

												PER CAPITA MEASURES					
PEER LIBRARY	**POP.**	**BRANCHES**	**POP/BR**	**BUDGET**	**$/CAP**	**STAFF FTE**	**WKLY SERV HRS**	**FTE SERV HR**	**ANNUAL CIRC**	**HOLDINGS**	**MAT'L EXPD**	**MAT'L $/CAP**	**REF/CAP**	**VISITS/CAP**	**HOLDINGS/CAP**	**INCOME/CAP**	**CIRC/CAP**
JACKSONVILLE	890,066	20	44,503	$34,140,483	$38.36	317.0	852	0.37	6,513,057	1,978,499	$3,434,686	**$3.86**	0.82	3.90	2.22	$39.74	7.32
CHARLOTTE	991,867	19	52,204	$32,929,029	$33.20	327.0	992	0.33	5,653,125	1,111,584	$3,457,348	**$3.49**	1.06	3.27	1.12	$34.35	5.70
COLUMBUS	859,505	21	40,929	$56,977,935	$66.29	650.8	1,437	0.45	17,048,883	2,434,662	$6,953,017	**$8.09**	1.81	6.64	2.83	$84.91	19.84
SAN FRANCISCO	812,820	27	30,104	$99,117,221	$121.94	685.7	1,418	0.48	10,846,420	3,139,880	$11,262,857	**$13.86**	1.28	8.32	3.86	$127.04	13.34
BALTIMORE	809,941	19	42,628	$43,120,399	$53.24	521.5	1,382	0.38	11,287,133	1,933,528	$7,581,058	**$9.36**	0.72	5.82	2.39	$56.41	13.94
AUSTIN	**853,020**	**21**	**40,620**	**$31,336,739**	**$36.74**	**359.1**	**1,105**	**0.32**	**5,341,855**	**1,425,914**	**$3,153,934**	**$3.70**	**0.21**	**3.74**	**1.67**	**$38.10**	**6.26**
PORTLAND	748,445	18	41,580	$63,659,510	$85.06	515.0	1,031	0.50	19,486,176	2,372,002	$6,715,140	**$8.97**	0.69	6.31	3.17	$89.93	26.04
NASHVILLE	658,602	20	32,930	$25,009,690	$37.97	340.0	948	0.36	4,663,347	1,867,936	$4,616,723	**$7.01**	0.40	5.32	2.84	$38.65	7.08
MILWAUKEE	599,164	12	49,930	$23,529,424	$39.27	309.5	603	0.51	2,486,167	2,306,138	$1,973,424	**$3.29**	0.84	3.50	3.85	$41.31	4.15
SEATTLE	640,500	26	24,635	$62,571,423	$97.69	558.4	1,349	0.41	11,744,874	2,214,169	$7,811,789	**$12.20**	0.61	10.27	3.46	$98.13	18.34
DENVER	664,293	24	27,679	$40,618,846	$61.15	514.4	1,260	0.41	9,067,577	2,096,406	$5,277,257	**$7.94**	0.72	6.64	3.16	$62.82	13.65
BOSTON	645,966	24	26,915	$40,453,642	$62.63	499.0	1181	0.42	3,732,018	15,890,923	$4,443,330	**$6.88**	0.84	5.76	24.60	$64.97	5.78
CLEVELAND	616,527	27	22,834	$62,768,962	$101.81	569.8	1863	0.31	19,427,446	2,895,271	$8,194,002	**$13.29**	2.57	12.96	4.70	$105.50	31.51
				Based on FYE 2014 data													
Average of all peer libraries excluding Austin		**21**	**36,406**	**$48,741,380**	**$66.55**	**484.01**	**1,193**	**0.41**	**10,163,019**	**3,353,417**	**$5,976,719**	**$8.19**	**1.03**	**6.56**	**3.05**	**$70.31**	**13.89**
TEXAS CITIES**																	
FORT WORTH	781,100	15	52,073	$18,637,753	$23.86	219.5	622	0.35	4,078,314	1,363,912	2,492,365	$3.19	0.78	2.89	1.75	$23.96	5.22
DALLAS	1,257,676	28	44,917	$21,774,123	$17.31	258.9	1,120	0.23	6,778,406	4,482,008	4,152,076	$3.30	0.25	2.43	3.56	$18.19	5.39
SAN ANTONIO	1,817,610	26	69,908	$33,832,508	$18.61	489.0	1,510	0.32	7,177,889	2,139,234	4,279,580	$2.35	0.92	2.96	1.18	$18.61	3.95
HOUSTON	2,151,475	41	52,475	$38,705,630	$17.99	485.9	1,678	0.29	4,748,013	3,188,536	4,961,000	$2.31	0.36	1.90	1.48	$18.04	2.21

The Austin Public Library's FY 2015 system-wide book budget is $3.00 million. Materials expenditures per capita, a standard key indicator in the library industry, is currently estimated at $3.38 for FY 2015. According to the 2015 Public Library Data Service statistical report, this amount ranks near the lower quartile of $2.81 for public libraries serving comparable communities.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Library

REQUEST NO.: 117

REQUESTED BY: Garza

DATE REQUESTED: 08/12/15

DATE POSTED: 08/17/15

REQUEST: The Southeast Branch Library is scheduled to close for 6 months during FY 2015-16 for renovations. According to budget question 33, this library has a larger volume of programs than any other branch in the City. At a recent community meeting hosted by the Library Department, stakeholders expressed a strong interest in continuing programming and access to a computer lab throughout the closure period at a location close to the library. Please provide a history of the last ten years using temporary space to continue services during library closures including a description of available services and associated costs (ex: temporary space used during Carver renovations), as well as a range of options for continuing services during the closure period including any additional costs that would need to be approved as part of the FY 2015-16 budget. Please also coordinate with the Parks Department to identify what, if any opportunities may be available to continue some services at the Dove Springs Recreation Center or other nearby facilities.

RESPONSE: : The Austin Public Library is currently providing abbreviated library services to customers in the meeting room of the Milwood Branch Library (12500 Amherst Dr.) while the rest of the facility is undergoing interior renovations. As the construction project nears completion, this "pocket library" will need to close so that worn finishes in the meeting room can be replaced, but at this time, it is providing a very limited collection of children's books, automated access to the Library collection via a single work station, and a place for customers to pick up materials placed "on hold" or to return library materials. While the Carver Branch Library (1161 Angelina St.) was being expanded and renovated in 2003, the Austin Public Library was able to offer similarly reduced library services to the community in a temporary building provided by the Austin Independent School District at the adjacent Kealing Middle School (1607 Pennsylvania Ave.). During the other six renovation projects completed by the Austin Public Library over the last ten years, customers were referred to other area libraries rather than using temporary spaces.

In response to the interest expressed by Dove Springs residents for continued library services, library programming and computer lab access while civil and structural engineering repairs are being carried out at the Southeast Austin Community Branch Library building and site (5803 Nuckols Crossing Rd.), the Austin Public Library is exploring taking a three-prong approach to providing interim library services. First, the Austin Public Library is in conversation at the moment with Austin Independent School District officials to determine the feasibility of proving a computer lab for community use at Widen Elementary School (5605 Nuckols Crossing Road) while construction is in progress at the nearby municipal branch library. Secondly, the Austin Public Library is expediting the purchase of a bookmobile which will allow us to provide a limited but lively collection, some automated services and delivery/return of materials placed "on hold" to customers in the Dove Springs area and then to other service areas while planned renovations are in progress

at their branch libraries. Lastly, the Austin Public Library has reached out to the Parks and Recreation Department to allow youth programming to be provided by Library Youth Services staff at the Dove Springs Recreation Center (5801 Ainez Dr.) while the Southeast Austin Community Branch Library infrastructure is being renewed.

The costs of providing the aforementioned temporary library services to the Dove Springs area can be borne in large part by the Austin Public Library without additional funds needing to be approved through the FY2015-16 budget. However, if Widen Elementary School is utilized as the site for a temporary computer lab, the Austin Independent School District should be expected to seek some compensation for their staff keeping the school open and available to the community during what are normally closed hours for that facility. The amount of those stipends is presently unknown, but the costs could conceivably need to be addressed outside of the Austin Public Library's anticipated fiscal resources in FY2015-16.

2015-16 Proposed Budget
Council Concepts

Concept #: **1.57 Councilmember Garza**

Item: **Continue Programming and services during closure of Southeast Library**

Amount: **$0.00**

Request for Info: The Southeast Branch Library is scheduled to close for 6 months beginning in the fall of 2015. During community meetings, Staff has indicated that there isn't sufficient funding in the Library budget to cover all of the costs associated with continuing programing during the closure or in the Parks budget to extend hours at the Dove Springs Recreation Center for extended hours to house library programming during the closure. Please provide the estimated funding level needed for PARD and the Library to continue some level of programming during the closure. See budget question 117 for additional information.

See FY2016 Budget Q&A #117.

In response to the interest expressed by Dove Springs residents for continued library services, library programming and computer lab access while civil and structural engineering repairs are being carried out at the Southeast Austin Community Branch Library building and site (5803 Nuckols Crossing Rd.), the Austin Public Library is exploring taking a three-prong approach to providing interim library services. First, the Austin Public Library is in conversation at the moment with Austin Independent School District (AISD) officials to determine the feasibility of proving a computer lab for community use at Widen Elementary School (5605 Nuckols Crossing Road) while construction is in progress at the nearby municipal branch library. If Widen Elementary School is utilized as the site for a temporary computer lab, AISD should be expected to seek some compensation for their staff keeping the school open and available to the community during what are normally closed hours for that facility. The amount of those stipends is presently unknown, but the costs could conceivably need to be addressed outside of the Austin Public Library's anticipated fiscal resources in FY 2015-16.

Secondly, the Austin Public Library is expediting the purchase of a bookmobile which will allow us to provide a limited but lively collection, some automated services and delivery/return of materials placed "on hold" to customers in the Dove Springs area and then to other service areas while planned renovations are in progress at their branch libraries. Lastly, the Austin Public Library will coordinate with the Parks and Recreation Department to allow youth and adult programming to be provided by Library staff at the Dove Springs Recreation Center (5801 Ainez Dr.) while the Southeast Austin Community Branch Library infrastructure is being renewed.

The costs of providing the aforementioned temporary library services to the Dove Springs area can be borne in large part by both the Austin Public Library and Parks and Recreation department without additional funds needing to be approved through the FY 2015-16 budgets. However, the Parks and Recreation Department's proposed budget includes the addition of one FTE to extend the hours of operation and expand programming at the Center.

Austin/Travis County Health and Human Services Department

Teen Births

Teen Births by Race/Ethnicity, Travis County, 2012			
Race/Ethnicity	Mother's Age		
	14 & Under	15-17	18-19
White, Non-Hispanic	0	34	81
Black, Non-Hispanic	0	34	85
Hispanic	14	322	546
Other/ Multi-Racial	0	0	17
All Races	14	390	729

Current Rate: In Travis County, the 2012 birth rate for adolescent girls ages 15 – 19 was 33.2 per 1,000 above the national rate of 29.4. Travis County reported 1,133 births to girls 10-19 in 2012. 77% of all 15-19 year old teen births were to Hispanic adolescents. Hispanic females make up 44% of Travis County's female 15-19 adolescent population. The Hispanic 15-19 birth rate is 61.6 per 1,000 compared to the overall Travis County 15-19 birth rate of 33.2 per 1,000.

Source: Texas Department of State Health Services (2014). Austin, TX: Center for Health Statistics

Health and Human Services Department
Teen Pregnancy Options

A snapshot of adolescent health data is contained in the attached reference document.

The 2012 Travis County teen birth rate is higher than the national average at 33.2 per 1,000 compared to a national rate of 29.4 per 1,000. Most significantly, there is a disparity in the incidence of Travis County teen births by ethnicity and zip code. Hispanic teen birth rate is 61.6 per 1,000. 77% of all 15-19 year old teen births were to Hispanic adolescents. 28% of teen pregnancies are repeat births.

Zip codes with high rates of childhood poverty also have high rates of teen pregnancy:

- 78719 Del Valle: 125.8 per 1,000
- 78721 East Austin: 107.7 per 1,000
- 78752 Northeast Austin: 106.6 per 1,000
- 78758 North Austin: 93.4 per 1,000
- 78723 Northeast Austin: 91.5 per 1,000
- 78744 Southeast Austin: 89.1 per 1,000

Adolescents and communities have more educational and work options as well as a stronger chance at breaking the cycle of poverty when the first birth is delayed to after adolescence.

A comprehensive, culturally relevant peer to peer approach promoting the positive development, empowerment and leadership of youth may help reduce the incidence of teen births.

The Austin Healthy Adolescent (AHA) Program's Peer to Peer (P2P) project engages, empowers, and collaborates with communities across Travis County to support youth in taking ownership of their own health and working to advance the health of their communities. Currently P2P serves 500 youth annually with grant funds totaling $162,500 and General Funds totaling $160,310 with 3 dedicated full time employees.

Option 1: Comprehensive Teen Pregnancy Prevention Program $1,310,105 5 FTEs

Option 1 implements a comprehensive approach to teen pregnancy prevention. A mix of direct services through the expansion of HHSD's Peer to Peer (P2P) program to 2,500 youth served,

and community capacity building through contractual agreements with community organizations. Further, this option incorporates a rigorous program evaluation component.

P2P would implement evidenced-based teen pregnancy prevention programs to scale in communities of greatest need. The program aims to prevent teen pregnancy, ages 13-19 years, by training a cadre of youth leaders to be peer health educators trained to deliver an evidenced based health education and healthy relationships curriculum on their school campus, at their community organization or in their neighborhood recreation center. A case management component would serve youth at greatest risk, including youth with repeat pregnancies.

A $450,000 Request for Proposals (RFP) will be solicited to engage, empower, and collaborate with community organizations across Travis County to support youth in taking ownership of their own health and working to advance the health of their communities. The successful respondent will implement the following through a peer to peer model:

- Get Real evidenced based curriculum designed for grades 6-8 (middle school)
- Reducing the Risk evidenced based curriculum designed for grades 9-12 (high school)
- Families Talking Together: Implemented for parents of middle school and high school students in collaboration with parent support specialists.
- Develop a Community Advisory Group and Youth Leadership Team to advise program implementation efforts.

Option 2: Reduced Expansion and Contract Funding $995,075 4 FTEs

Option 2 includes the expansion of the P2P program as described above with a reduction to 1,500 youth served, with a reduction in case management capacity. This option includes $250,000 in contractual dollars for an RFP.

Option 3: Peer to Peer Expansion Only $630,375 3 FTEs

Option 3 includes the expansion of the P2P program as described above in Option 1 with a reduction to 1,000 youth served by the program. This option does not include funding for community contracted services.

Option 1

PCN	Position	Name	FTE	FY16 Pay Rate	Hours in FY16	Total Annual Salary	FICA (7.65%)	Retirement FY16=18%	Insurance FY16=$13,252	Total Fringe	Total (Salary & Fringe)
TBD	Social Workers	TBD	2.00	25.04	2080	$104,166	$7,969	$18,750	$26,280	$52,999	$157,165
TBD	Grants Program Manager	TBD	1.00	28.93	2080	$60,174	$4,603	$10,831	$13,140	$28,575	$88,749
TBD	HHS Program Coordinator	TBD	1.00	27.56	2080	$57,325	$4,385	$10,318	$13,140	$27,844	$85,169
TBD	Public Health Educator II	TBD	1.00	27.56	2080	$57,325	$4,385	$10,318	$13,140	$27,844	$85,169
Total			**5.00**			**$278,990**	**$21,343**	**$50,218**	**$65,700**	**$137,261**	**$416,251**

Total Salary	$	416,251
Temps - Health Educator (Peer Educator)	$	304,968
Equipment (Computers and Licenses @$5k per FTE)	$	25,000
Training	$	6,717
Cell Phone Stipened	$	2,262
Employee recognition	$	213
Bilingual pay	$	9,694
Program funding	$	80,000
Evaluation	$	15,000
RFP	$	450,000
Total Requested Budget	**$**	**1,310,105**

Option 2

PCN	Position	Name	FTE	FY16 Pay Rate	Hours in FY16	Total Annual Salary	FICA (7.65%)	Retirement FY16=18%	Insurance FY16=$13,252	Total Fringe	Total (Salary & Fringe)
TBD	Social Workers	TBD	2.00	25.04	2080	$104,166	$7,969	$18,750	$26,280	$52,999	$157,165
TBD	Grants Program Manager	TBD	1.00	28.93	2080	$60,174	$4,603	$10,831	$13,140	$28,575	$88,749
TBD	Public Health Educator II	TBD	1.00	27.56	2080	$57,325	$4,385	$10,318	$13,140	$27,844	$85,169
Total			**4.00**			**$221,666**	**$16,957**	**$39,900**	**$52,560**	**$109,417**	**$331,083**

Total Salary	$	331,083
Temps - Health Educator (Peer Educator)	$	304,968
Equipment (Computers and Licenses @$5k per FTE)	$	20,000
Training	$	5,289
Cell Phone Stipened	$	1,810
Employee recognition	$	170
Bilingual pay	$	7,755
Program funding	$	59,000
Evaluation	$	15,000
RFP	$	250,000
Total Requested Budget	**$**	**995,075**

Option 3

PCN	Position	Name	FTE	FY16 Pay Rate	Hours in FY16	Total Annual Salary	FICA (7.65%)	Retirement FY16=18%	Insurance FY16=$13,252	Total Fringe	Total (Salary & Fringe)
TBD	Social Workers	TBD	2.00	25.04	2080	$104,166	$7,969	$18,750	$26,280	$52,999	$157,165
TBD	Public Health Educator II	TBD	1.00	27.56	2080	$57,325	$4,385	$10,318	$13,140	$27,844	$85,169
Total			**3.00**			**$161,491**	**$12,354**	**$29,068**	**$39,420**	**$80,842**	**$242,334**

Total Salary	$	242,334
Temps - Health Educator (Peer Educator)	$	304,968
Equipment (Computers and Licenses @$5k per FTE)	$	15,000
Training	$	4,500
Cell Phone Stipened	$	1,357
Employee recognition	$	128
Bilingual pay	$	7,755
Evaluation	$	15,000
Program funding	$	39,333
Total Requested Budget	**$**	**630,375**

City of Austin Council Message Board

Only City Council members and authorized staff are allowed to post on this message board.
http://austincouncilforum.org/

items for PARD budget consideration

http://austincouncilforum.org/viewtopic.php?f=2&t=335

items for PARD budget consideration

Page **1** of **1**

by **Leslie Pool** PostPosted: **Mon Aug 17, 2015 10:17 pm**

All, as we're considering parks budget items, please let me know what projects in your district that you'd like added to the Concepts list for staff to cost out. Since we're in the plus-one phase, I am happy to be your plus-one on specific asks for parks or pools in your district. I will ask staff for project costs for additional funding for parks in 78744 and 78745; I know there are park needs in District 4; and will need someone to be my plus-one to request the repairs needed at NW Rec pool in District 7 be added to the concepts list. These items are in addition to those PARD is requesting.

Thanks.

Leslie

Re: items for PARD budget consideration

by **Don Zimmerman** PostPosted: **Wed Aug 19, 2015 6:54 pm**

Non-comprehensive (Spicewood-Balcones, central D6) Park Needs:

1. Mountain View Park:
• Tennis Courts Resurfaced
• Men and Women bathrooms need new doors
• Light over pavilion needs repair since it does not work
• More ground maintenance including watering trees and grounds
• Basketball Court needs fence around it to prevent injury
2. Talleyran Park
• Pavilion needs repair and lighting
3. Unnamed park where Water Utility built the tunnel corner of Old Lampasas Trail and Spicewood Springs Road
• Water Utility in a written agreement with the neighborhoods: Fence is to be replaced with barrier rocks or rail fence, regular mowing of the park, signage for the park on historical significance

1.59: Park improvements for District 6 parks

The total estimated cost for the proposed park improvements in District 6 is $60,000.

One time costs: $57,500

- Mountain View Park: $40,000
    - Tennis courts resurfaced
    - New doors for bathrooms
    - Pavilion light repair
    - Increased grounds maintenance including watering trees and grounds
    - Basketball court fencing
- Talleyran Park: $12,500
    - Pavilion repair and lighting
- Parkland at Old Lampasas: $5,000
    - Replace fence with barrier rocks or rail fence
    - Increased grounds maintenance
    - Signage displaying park's historical significance

Increase servicing and maintenance needs: $2,500

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Parks and Recreation

REQUEST NO.: 220

REQUESTED BY: Pool

DATE REQUESTED: 08/21/15

DATE POSTED: 08/25/15

REQUEST: What is the estimated cost of repairs needed at the Northwest Pool?

RESPONSE:

As stated in the Aquatic Facilities Needs Assessment – Appendix 1 – Qualitative Assessment, the cost of identified immediate basic repairs in 2013 was $1,500,000. However, basic repair is not the recommended option for Beverly S. Sheffield Northwest Municipal Pool. The projected cost for basic repairs is estimated to only extend the life of the pool by 5 to 10 years.

The Aquatic Facilities Needs Assessment recommends the Department rebuild the Beverly S. Sheffield Northwest Municipal Pool, as it has been identified as one of the seven critical pools not likely to survive the next five years. Beverly S. Sheffield Northwest Municipal Pool was constructed in 1956 and it is currently 34 years past its lifetime expectancy. The estimated construction cost according to the Aquatic Facilities Needs Assessment is $8,130,000. At this point, an additional $825,000 would be needed for the design, inspections, and administrative costs. A rebuilt pool's estimated life expectancy is 30-50 years with proper preventive maintenance.

Item 1.60 (Council Member Pool)
Investing in Much-Needed Improvements at Northwest Pool

Council Member Pool proposes making much-needed repairs to one of Austin's most-used pools.

- Council Member Pool proposes fully repairing Northwest Pool with an investment of roughly $1.5 million – and investment that would ensure Austin residents could continue to enjoy Northwest Pool for another decade.[1]
- Fully funding repairs to keep Northwest Pool open for another 50 years would take a $9 million investment.[1]

Northwest Pool is one of Austin's most-used pools – and could close without repairs.

- Northwest Pool is one of the most-used pools in Austin. Over 15,000 Austin residents live within a mile of Northwest Pool.[2]
- Nearly 3 in 10 individuals responding to online and at-pool surveys say someone in their household has used Northwest Pool in the past year – one of the highest rates in Austin.[2]
- However, Northwest Pool also badly needs repairs. It is nearly six decades old and has cracked decks and a failing piping system.[2]
- The Austin Parks and Recreation Department (PARD) has identified Northwest Pool as a "critical pool" that needs "major renovation" and is unlikely to survive five years without major repairs or replacement.[2]

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[1] Budget Question No. 220 (2015-2016 Proposed Budget).

[2] "Aquatic Facilities Needs Assessment," Austin Parks and Recreation Department.

Item 1.61 (Council Member Pool)
Transparency for CodeNEXT Policymaking

Council Member Pool proposes ensuring that important meetings on rewriting the city's land use regulations are videotaped and made available for public viewing.

- Austin is currently working on CodeNEXT, an important initiative to rewrite the city's regulations on how land can be used and developed in the city.
- To help engage the public and provide feedback on CodeNEXT, the City Council created an advisory group (the Land Development Code Advisory Group, or CAG), with members appointed by the City Council and City Manager.
- However, unlike City Council, Council Committee, and Boards and Commissions meetings, the city does not videotape and televise these important CAG meetings. Only audio recordings of CAG meetings are available.
- Council Member Pool's proposal would ensure that Austin residents are able to watch these important meetings so that they can participate in the CodeNEXT process.

1.62—Equalize funding for the chambers of commerce at $225,000 per chamber

Current Proposed 2016 Funding Amounts

Greater Austin Black Chamber of Commerce	$171,000
Greater Asian American Chamber of Commerce	$142,500
Hispanic Chamber of Commerce	$212,500
Austin Gay & Lesbian Chamber of Commerce	$153,750
Opportunity Austin/ Greater Austin Chamber of Commerce	$350,000

Concept Item Funding Amounts

Greater Austin Black Chamber of Commerce	$225,000
Greater Asian American Chamber of Commerce	$225,000
Hispanic Chamber of Commerce	$225,000
Austin Gay & Lesbian Chamber of Commerce	$225,000
Opportunity Austin/ Greater Austin Chamber of Commerce	$225,000

Changes in Funding

Greater Austin Black Chamber of Commerce:	$54,000
Greater Asian American Chamber of Commerce:	$82,500
Hispanic Chamber of Commerce:	$12,500
Austin Gay & Lesbian Chamber of Commerce:	$71,250
Opportunity Austin/ Greater Austin Chamber of Commerce:	($125,000)
Total:	**$95,250**

Item 1.62 (Council Member Pool)
Equalize Funding for Austin's Chambers of Commerce

Council Member Pool proposes distributing funding to Austin's Chambers of Commerce equally.

- Under Council Member Pool's proposal, each Chamber of Commerce would receive $250,000 of city funding. This would adjust their funding levels as follows:
    - $54,000 more for the Greater Austin Black Chamber of Commerce;
    - $82,500 more for the Greater Asian American Chamber of Commerce;
    - $12,500 more for the Hispanic Chamber of Commerce;
    - $71,250 more for the Austin Gay and Lesbian Chamber of Commerce; and
    - $125,000 less for the Greater Austin Chamber of Commerce.

1.63—Fund a third-party nonprofit organization by expanding an existing contract or through a new contract to provide outreach for the purpose of educating and advising tenants about their rights relating to substandard building conditions that imperil the health and safety of residents

A recent report by the Entrepreneurship and Community Development Clinic of the University of Texas Law School found that great needs persist in identifying dangerous rental properties, adequately monitoring repeat offenders and utilizing appropriate enforcement mechanisms.

In light of this fact, we seek to:

- Utilize $350,000 from the proposed budget of the Austin Code Department for a contract to fund outreach positions, legal support and supervision. The outreach efforts will be focused on addressing major violations of city and state ordinances related to rental housing, particularly rental housing with substandard and dangerous conditions.
- Empower the Law Department and Austin Code Department to address unsafe conditions at multi-family properties and persistent non-compliant STR operators by pursuing litigation and creating performance measures to evaluate progress to that end.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Economic Development

REQUEST NO.: 90

REQUESTED BY: Zimmerman

DATE REQUESTED: 08/06/15

DATE POSTED: 08/07/15

REQUEST: As a follow up to Budget Question No. 38 concerning the duration and time of Chapter 380 agreements, please provide the following: whether any of companies with active Chapter 380 agreements changed from this response and how much in incentives (including, but not limited to, Chapter 380 Payments, Fee Waivers, and Rebates) does the City expect to pay in FY 2015 and FY 2016.

RESPONSE: None of the information provided in the response to Budget Question No. 38 has changed. The following table shows the anticipated Chapter 380 payments in FY 2015 and FY 2016 to the 8 companies with active Chapter 380 agreements. None of the companies have received or will receive any fee waivers or fee rebates in FY 2015 or FY 2016.

Company	*FY 2015 Payment*	*FY 2016 Payment*
Domain	1,684,366.13	1,820,524.66
Samsung (initial 10 year term with additional 10 year term based on achieving investment threshold)	11,114,596.14	11,649,394.05
Hanger	50,000.00	50,000.00
Advisory Board Company	40,280.00	45,600.00
Apple	0.00	0.00
HID Global	0.00	57,593.01
Visa	48,750.00	68,250.00
Athenahealth	0.00	0.00
Totals	12,937,992.27	13,691,361.73

Civilian Wage Proposal - Mayor Adler

Departments	Proposed 3% Base 2016	Oct-15 1.5% Base 2016	Apr-16 1.5% Base 2016	Total Proposal 2016	Variance 2016
General Fund					
Municipal Court	282,629	141,315	70,657	211,972	(70,657)
PADR	787,334	393,667	196,834	590,501	(196,834)
Housing	50,381	25,191	12,595	37,786	(12,595)
Fire - Civilian	200,805	100,403	50,201	150,604	(50,201)
Library	632,527	316,264	158,132	474,395	(158,132)
PARD	977,044	488,522	244,261	732,783	(244,261)
Police - Civilian	931,732	465,866	232,933	698,799	(232,933)
Health	451,216	225,608	112,804	338,412	(112,804)
Animal Services	139,265	69,633	34,816	104,449	(34,816)
EMS - Civilian	158,235	79,118	39,559	118,676	(39,559)
General Fund Total	**4,611,168**	**2,305,584**	**1,152,792**	**3,458,376**	**(1,152,792)**
Support Services					
Mayor & Council	97,713	48,857	24,428	73,285	(24,428)
Government Relations	5,033	2,517	1,258	3,775	(1,258)
Real Estate	81,967	40,984	20,492	61,475	(20,492)
Management Services	183,425	91,713	45,856	137,569	(45,856)
City Clerk	48,328	24,164	12,082	36,246	(12,082)
Labor Relations	21,771	10,886	5,443	16,328	(5,443)
Law	247,473	123,737	61,868	185,605	(61,868)
HRD	258,328	129,164	64,582	193,746	(64,582)
CPI	64,384	32,192	16,096	48,288	(16,096)
Audit	69,542	34,771	17,386	52,157	(17,386)
TARA	32,707	16,354	8,177	24,530	(8,177)
FSD	599,643	299,822	149,911	449,732	(149,911)
Building Services	253,959	126,980	63,490	190,469	(63,490)
SMBR	70,718	35,359	17,680	53,039	(17,680)
Medical Director	38,185	19,093	9,546	28,639	(9,546)
Support Services Total	**2,073,176**	**1,036,588**	**518,294**	**1,554,882**	**(518,294)**
Enterprise/Other					
Austin Energy	4,405,423	2,202,712	1,101,356	3,304,067	(1,101,356)
Economic Development	137,538	68,769	34,385	103,154	(34,385)
Water	1,182,760	591,380	295,690	887,070	(295,690)
Reclaim	9,130	4,565	2,283	6,848	(2,283)
Wastewater	1,123,526	561,763	280,882	842,645	(280,882)
Austin Resource Recovery	701,935	350,968	175,484	526,451	(175,484)
Convention Center Operating	348,744	174,372	87,186	261,558	(87,186)
Aviation	721,767	360,884	180,442	541,325	(180,442)
PARD - Golf	67,390	33,695	16,848	50,543	(16,848)
Watershed - Drainage	628,766	314,383	157,192	471,575	(157,192)
ATD - Mobility Fund	285,234	142,617	71,309	213,926	(71,309)
PW - Transportation	516,387	258,194	129,097	387,290	(129,097)
CTM	640,789	320,395	160,197	480,592	(160,197)
Wireless	91,194	45,597	22,799	68,396	(22,799)
Fleet	383,021	191,511	95,755	287,266	(95,755)
Palmer Operating	74,261	37,131	18,565	55,696	(18,565)
Palmer Garage	14,158	7,079	3,540	10,619	(3,540)
PW - CPM	492,114	246,057	123,029	369,086	(123,029)
CTECC	127,048	63,524	31,762	95,286	(31,762)
ATD - Parking Mgmt Fund	84,536	42,268	21,134	63,402	(21,134)
Austin Code	215,411	107,706	53,853	161,558	(53,853)
PW - Child Safety	17,309	8,655	4,327	12,982	(4,327)
Juvenile Case Manager	14,854	7,427	3,714	11,141	(3,714)
Traffic Safety Fund	1,184	592	296	888	(296)
Enterprise/Other Total	**12,284,479**	**6,142,240**	**3,071,120**	**9,213,359**	**(3,071,120)**
Citywide Total	**18,968,823**	**9,484,412**	**4,742,206**	**14,226,617**	**(4,742,206)**

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Financial Services

REQUEST NO.: 206

REQUESTED BY: Gallo

DATE REQUESTED: 08/18/15

DATE POSTED: 08/21/15

REQUEST: If we enact a tiered wage increase for non-sworn employees as introduced as an Item from Council at the August 6th Council meeting, what would be the budget impact by department?

RESPONSE:

The table below shows the Proposed Budget amounts for the 3% base wage adjustment along with the Item From Council (IFC) tiered wage proposal for non-sworn employees by department. The amounts also include FICA, medicare and pension costs. The total cost of the pay increase Citywide for the Tiered Proposal is $11.9 million, $7.1 million less than the $19.0 million proposed by staff.

Non-Sworn Tiered Wage Proposal

	Proposed 3.0% Base	Tiered Proposal	Variance
Departments	**2016**	**2016**	**2016**
General Fund			
Municipal Court	282,629	195,116	(87,513)
Planning & Zoning	160,903	95,132	(65,771)
Development Services	626,431	413,899	(212,532)
Housing	50,381	28,890	(21,491)
Fire - Civilian	200,805	119,414	(81,391)
Library	632,527	470,602	(161,925)
Parks & Recreation	977,044	744,940	(232,104)
Police - Civilian	931,732	687,297	(244,435)
Health & Human Services	451,216	299,576	(151,640)
Animal Services	139,265	109,263	(30,002)
EMS - Civilian	158,235	100,979	(57,256)
General Fund Total	**4,611,168**	**3,265,108**	**(1,346,060)**

Departments	Proposed 3.0% Base 2016	Tiered Proposal 2016	Variance 2016
Support Services			
Mayor & Council	97,713	67,934	(29,779)
Government Relations	5,033	2,895	(2,138)
Real Estate	81,967	46,904	(35,063)
Management Services	183,425	87,316	(96,109)
City Clerk	48,328	32,002	(16,326)
Labor Relations	21,771	8,796	(12,975)
Law	247,473	118,613	(128,860)
Human Resources	258,328	146,251	(112,077)
CPI	64,384	37,366	(27,018)
Audit	69,542	40,634	(28,908)
TARA	32,707	20,374	(12,333)
Financial Services	599,643	328,522	(271,121)
Building Services	253,959	192,121	(61,838)
SMBR	70,718	40,400	(30,318)
Medical Director	38,185	14,639	(23,546)
Support Services Total	**2,073,176**	**1,184,769**	**(888,407)**
Enterprise/Other			
Austin Energy	4,405,423	2,363,859	(2,041,564)
Economic Development	137,538	74,238	(63,300)
Water	1,182,760	769,536	(413,224)
Reclaim	9,130	4,961	(4,169)
Wastewater	1,123,526	723,272	(400,254)
Austin Resource Recovery	701,935	519,599	(182,336)
Convention Center Operating	348,744	246,937	(101,807)
Aviation	721,767	483,963	(237,804)
PARD - Golf	67,390	50,032	(17,358)
Watershed - Drainage	628,766	379,190	(249,576)
ATD - Mobility Fund	285,234	187,154	(98,080)
PW - Transportation	516,387	382,893	(133,494)
CTM	640,789	324,509	(316,280)
Wireless	91,194	53,856	(37,338)
Fleet	383,021	274,375	(108,646)
Palmer Operating	74,261	48,345	(25,916)
Palmer Garage	14,158	10,710	(3,448)
PW - CPM	492,114	237,637	(254,477)
CTECC	127,048	68,523	(58,525)
ATD - Parking Mgmt Fund	84,536	66,259	(18,277)
Austin Code	215,411	141,470	(73,941)
PW - Child Safety	17,309	14,065	(3,244)
Juvenile Case Manager	14,854	12,035	(2,819)
Traffic Safety Fund	1,184	987	(197)
Enterprise/Other Total	**12,284,479**	**7,438,405**	**(4,846,074)**
Citywide Total	**18,968,823**	**11,888,281**	**(7,080,542)**

One-Time Items by Fund and Department for FY16 Proposed Budget
Non-Recurring Purchases Appropriate for Debt Funding

Fund Name	Department Name	Object Code Name	Proposed Budget Amount	Description of Item	Useful Life	Recurring/ Non-Recurring
General Fund Related						
General Fund	Emergency Medical Services	Vehicle/Motored Equipment	48,000	3 replacement generators for stations	10 years	Non-recurring
GF Budget Stabilization Reserve Fund	Fire	Other Equipment	25,000	Medical Stress EKG Treadmill Backup Replacement	8	Non-Recurring
GF Budget Stabilization Reserve Fund	Nondepartmental	Trf to BSD CIP Fund	2,000,000	Major facility rehabilitation	n/a	n/a
GF Budget Stabilization Reserve Fund	Nondepartmental	Trf to ORES CIP Fund	1,310,000	DSD: Facility improvements to One Texas Center to improve service provision (Zucker Report)	n/a	Non-Recurring
Total General Fund Related			**3,383,000**			
Non-General Fund Related						
Airport Operating Fund	Aviation	Other Equipment	18,000	Burnishers for East Infill Project	12 years	Non-recurring
Airport Operating Fund	Aviation	Other Equipment	20,000	Skid unit (water tank & pump assembly)	10 years	Non-recurring
Airport Operating Fund	Aviation	Other Equipment	28,000	CUSS IER 919C Kiosk	5-10 years	Non-recurring
Convention Center Palmer Events Center Operating Fund	Austin Convention Center	Other Equipment	15,000	Portable Booth; provide temporary shelter for PEC staff working events	10 Years	Non-recurring
Convention Center Palmer Events Center Operating Fund	Austin Convention Center	Replacement Vehicles	15,000	Golf Cart; operation usage to transfer employees and supplies between facilities	7+ Years	Non-recurring
Drainage Utility Fund	Watershed Protection	Other Equipment	16,000	Hydrolab, flowmeter &/or microscope	15 years	Non-recurring
Drainage Utility Fund	Watershed Protection	Other Equipment	10,000	Target Pro 35 III 30S Pavement Saw	10 years	Non-recurring
Drainage Utility Fund	Watershed Protection	Other Equipment	15,000	Hoist	7 years	Non-recurring
Parking Management Fund	Austin Transportation	Vehicle/Motored Equipment	131,000	4 vehicles (3 new and 1 replacement) and enclosed trailer (replacement) for parking operations	10 years	Non-recurring
Wastewater Utility Operating Fund	Austin Water	Medical/lab equipment	50,000	1 Autoclave	15-20 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	20,000	2 John Deere lawn mowers	15 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	20,000	1 Flow meter for irrigation pump station	20 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	100,000	1 Tarp system	20 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	80,000	1 Load Scan Load volume scanner	20 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	150,000	5 Thickener Building sludge pumps	20 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	19,624	1 Torkel 860 Utility battery load unit for battery systems ranging from 12 to 480V.	10 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	23,400	2 T66 Ibak Tractors	5-7 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	29,369	3 Stanley 3" Hydraulic Trash Pumps	10 years	Non-Recurring
Wastewater Utility Operating Fund	Austin Water	Other Equipment	180,000	6 Online Ammonia Analyzers	8 years	Non-Recurring
Water Utility Operating Fund	Austin Water	Other Equipment	23,442	1 CL-12 Tapping Machine	10 years	Non-Recurring
Wildland Conservation Fund	Austin Water	Improvements to Grounds	350,000	23,333 feet of new fence for BCP preserve boundaries	30 years	Non-Recurring
Total Non-General Fund Related			**1,313,835**			

Citywide Market Study Proposal - Mayor Adler

Departments	Total Cost	Proposed April 2016 (6 months) 2016	May 2016 (5 months) 2016	Variance 2016
General Fund				
Municipal Court	64,958	32,479	27,482	(4,997)
Planning & Zoning	117,979	58,990	49,914	(9,075)
Development Services	668,554	334,277	282,850	(51,427)
Fire - Civilian	131,180	65,590	55,499	(10,091)
Library	355,349	177,675	150,340	(27,335)
PARD	391,853	195,927	165,784	(30,143)
Police - Civilian	1,965,479	982,740	831,549	(151,191)
Health & Human Services	366,955	183,478	155,250	(28,227)
Animal Services	328,454	164,227	138,961	(25,266)
EMS - Civilian	138,454	69,227	58,577	(10,650)
Total General Fund	**4,529,215**	**2,264,608**	**1,916,206**	**(348,401)**
Support Services				
Mayor & Council	87,597	43,799	37,060	(6,738)
Government Relations	4,916	2,458	2,080	(378)
Real Estate	17,422	8,711	7,371	(1,340)
Management Services	171,438	85,719	72,531	(13,188)
City Clerk	34,153	17,077	14,449	(2,627)
Law	21,332	10,666	9,025	(1,641)
HRD	34,067	17,034	14,413	(2,621)
CPI	6,238	3,119	2,639	(480)
Contract Management	204,921	102,461	86,697	(15,763)
Audit	70,636	35,318	29,884	(5,434)
FSD	550,078	275,039	232,725	(42,314)
Building Services	92,686	46,343	39,213	(7,130)
SMBR	66,122	33,061	27,975	(5,086)
Support Services Total	**1,361,606**	**680,803**	**576,064**	**(104,739)**
Enterprise/Other				
Austin Energy	1,499,870	749,935	634,560	(115,375)
Economic Development	107,779	53,890	45,599	(8,291)
Water	697,818	348,909	295,231	(53,678)
Reclaim	13,770	6,885	5,826	(1,059)
Wastewater	445,950	222,975	188,671	(34,304)
Austin Resource Recovery	118,905	59,453	50,306	(9,147)
Convention Center Operating	68,192	34,096	28,850	(5,246)
Aviation	253,794	126,897	107,374	(19,523)
PARD - Golf	7,244	3,622	3,065	(557)
Watershed - Drainage	671,340	335,670	284,028	(51,642)
ATD - Mobility Fund	413,062	206,531	174,757	(31,774)
PW - Transportation	187,527	93,764	79,338	(14,425)
CTM	38,696	19,348	16,371	(2,977)
Wireless	1,639	820	693	(126)
Fleet	88,431	44,216	37,413	(6,802)
Palmer Operating	3,737	1,869	1,581	(287)
Palmer Garage	10,666	5,333	4,513	(820)
PW - CPM	970,866	485,433	410,751	(74,682)
CTECC	5,922	2,961	2,505	(456)
ATD - Parking Mgmt Fund	66,136	33,068	27,981	(5,087)
Housing	57,756	28,878	24,435	(4,443)
Austin Code	31,854	15,927	13,477	(2,450)
PW - Child Safety	22,913	11,457	9,694	(1,763)
Juvenile Case Manager	11,844	5,922	5,011	(911)
Traffic Safety Fund	0	0	0	0
Total Enterprise/Other	**5,795,711**	**2,897,856**	**2,452,032**	**(445,824)**
Citywide Total	**11,686,532**	**5,843,266**	**4,944,302**	**(898,964)**

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Financial Services

REQUEST NO.: 81

REQUESTED BY: Troxclair

DATE REQUESTED: 08/04/15

DATE POSTED: 08/04/15

REQUEST: In the FY 2016 Proposed Budget, please provide the amounts budgeted for General and Support Services Fund Departments for the following: travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies.

RESPONSE:

The following pages detail the FY 2016 Proposed Budget amounts for General and Support Services Fund Departments for travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies.

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	4600	Municipal Court	6452	Printing/binding/photo/repr	$88,145
1000	General Fund	4600	Municipal Court	6531	Seminar/training fees	$25,100
1000	General Fund	4600	Municipal Court	6532	Educational travel	$29,018
1000	General Fund	4600	Municipal Court	6551	Mileage reimbursements	$2,520
1000	General Fund	4600	Municipal Court	6632	Memberships	$10,640
1000	General Fund	4600	Municipal Court	6633	Subscriptions	$500
1000	General Fund	4600	Municipal Court	7482	Food/Ice	$7,542
1000	General Fund	4600	Municipal Court	7500	Office supplies	$115,617
1000	General Fund	4600	Municipal Court	7600	Small tools/minor equipment	$28,036
1000	General Fund	4600	Municipal Court	7610	Minor computer hardware	$8,000
1000	General Fund	4700	Social Service Contracts	6632	Memberships	$35,000
1000	General Fund	5300	Development Services	6452	Printing/binding/photo/repr	$98,668
1000	General Fund	5300	Development Services	6531	Seminar/training fees	$349,659
1000	General Fund	5300	Development Services	6532	Educational travel	$34,974
1000	General Fund	5300	Development Services	6551	Mileage reimbursements	$4,750
1000	General Fund	5300	Development Services	6632	Memberships	$34,223
1000	General Fund	5300	Development Services	6633	Subscriptions	$1,550
1000	General Fund	5300	Development Services	7450	Photographic	$4,150
1000	General Fund	5300	Development Services	7454	Educational/promotional	$3,250
1000	General Fund	5300	Development Services	7482	Food/Ice	$2,900
1000	General Fund	5300	Development Services	7486	Books-library	$21,085
1000	General Fund	5300	Development Services	7500	Office supplies	$134,792
1000	General Fund	5300	Development Services	7510	Computer supplies	$850
1000	General Fund	5300	Development Services	7580	Software	$14,087
1000	General Fund	5300	Development Services	7600	Small tools/minor equipment	$52,780
1000	General Fund	5300	Development Services	7601	Safety equipment	$17,796
1000	General Fund	5300	Development Services	7610	Minor computer hardware	$8,091
1000	General Fund	5800	Human Resources	6530	Training-city wide	$465,000
1000	General Fund	6800	Planning and Development Review	6452	Printing/binding/photo/repr	$70,930
1000	General Fund	6800	Planning and Development Review	6531	Seminar/training fees	$41,415
1000	General Fund	6800	Planning and Development Review	6532	Educational travel	$21,930
1000	General Fund	6800	Planning and Development Review	6551	Mileage reimbursements	$500
1000	General Fund	6800	Planning and Development Review	6632	Memberships	$247,288
1000	General Fund	6800	Planning and Development Review	6633	Subscriptions	$4,750
1000	General Fund	6800	Planning and Development Review	7454	Educational/promotional	$100
1000	General Fund	6800	Planning and Development Review	7482	Food/Ice	$1,050
1000	General Fund	6800	Planning and Development Review	7486	Books-library	$550
1000	General Fund	6800	Planning and Development Review	7500	Office supplies	$29,839
1000	General Fund	6800	Planning and Development Review	7510	Computer supplies	$2,000
1000	General Fund	6800	Planning and Development Review	7580	Software	$11,000
1000	General Fund	6800	Planning and Development Review	7600	Small tools/minor equipment	$9,907
1000	General Fund	6800	Planning and Development Review	7610	Minor computer hardware	$3,000
1000	General Fund	7200	Neighborhood Housing and Community Development	6452	Printing/binding/photo/repr	$6,511
1000	General Fund	7200	Neighborhood Housing and Community Development	6531	Seminar/training fees	$6,000
1000	General Fund	7200	Neighborhood Housing and Community Development	6532	Educational travel	$43,247
1000	General Fund	7200	Neighborhood Housing and Community Development	6551	Mileage reimbursements	$1,319
1000	General Fund	7200	Neighborhood Housing and Community Development	6632	Memberships	$9,620
1000	General Fund	7200	Neighborhood Housing and Community Development	6633	Subscriptions	$1,581

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	7200	Neighborhood Housing and Community Development	7454	Educational/promotional	$763
1000	General Fund	7200	Neighborhood Housing and Community Development	7482	Food/Ice	$6,750
1000	General Fund	7200	Neighborhood Housing and Community Development	7486	Books-library	$4,000
1000	General Fund	7200	Neighborhood Housing and Community Development	7500	Office supplies	$7,722
1000	General Fund	7200	Neighborhood Housing and Community Development	7510	Computer supplies	$5,379
1000	General Fund	7200	Neighborhood Housing and Community Development	7580	Software	$13,202
1000	General Fund	7200	Neighborhood Housing and Community Development	7600	Small tools/minor equipment	$4,920
1000	General Fund	7200	Neighborhood Housing and Community Development	7610	Minor computer hardware	$1,600
1000	General Fund	7200	Neighborhood Housing and Community Development	7615	Office furnishings	$10,784
1000	General Fund	8300	Fire	6452	Printing/binding/photo/repr	$53,300
1000	General Fund	8300	Fire	6501	Travel City Business	$99,579
1000	General Fund	8300	Fire	6530	Training-city wide	$1,500
1000	General Fund	8300	Fire	6531	Seminar/training fees	$187,769
1000	General Fund	8300	Fire	6532	Educational travel	$27,000
1000	General Fund	8300	Fire	6551	Mileage reimbursements	$17,860
1000	General Fund	8300	Fire	6632	Memberships	$14,323
1000	General Fund	8300	Fire	6633	Subscriptions	$10,915
1000	General Fund	8300	Fire	7450	Photographic	$15,900
1000	General Fund	8300	Fire	7454	Educational/promotional	$29,800
1000	General Fund	8300	Fire	7456	Identification	$6,550
1000	General Fund	8300	Fire	7458	Police supplies	$3,500
1000	General Fund	8300	Fire	7482	Food/Ice	$4,325
1000	General Fund	8300	Fire	7486	Books-library	$39,410
1000	General Fund	8300	Fire	7500	Office supplies	$93,159
1000	General Fund	8300	Fire	7580	Software	$71,780
1000	General Fund	8300	Fire	7600	Small tools/minor equipment	$851,661
1000	General Fund	8300	Fire	7610	Minor computer hardware	$54,100
1000	General Fund	8300	Fire	7615	Office furnishings	$1,500
1000	General Fund	8500	Austin Public Library	6452	Printing/binding/photo/repr	$42,793
1000	General Fund	8500	Austin Public Library	6531	Seminar/training fees	$29,950
1000	General Fund	8500	Austin Public Library	6532	Educational travel	$2,824
1000	General Fund	8500	Austin Public Library	6551	Mileage reimbursements	$64,327
1000	General Fund	8500	Austin Public Library	6632	Memberships	$1,234
1000	General Fund	8500	Austin Public Library	6633	Subscriptions	$48,695
1000	General Fund	8500	Austin Public Library	7450	Photographic	$8,567
1000	General Fund	8500	Austin Public Library	7454	Educational/promotional	$94,473
1000	General Fund	8500	Austin Public Library	7482	Food/Ice	$2,029
1000	General Fund	8500	Austin Public Library	7486	Books-library	$2,790,798
1000	General Fund	8500	Austin Public Library	7500	Office supplies	$194,907
1000	General Fund	8500	Austin Public Library	7510	Computer supplies	$3,500
1000	General Fund	8500	Austin Public Library	7580	Software	$21,965
1000	General Fund	8500	Austin Public Library	7600	Small tools/minor equipment	$227,913
1000	General Fund	8500	Austin Public Library	7601	Safety equipment	$4,500
1000	General Fund	8500	Austin Public Library	7610	Minor computer hardware	$165,779
1000	General Fund	8500	Austin Public Library	7615	Office furnishings	$15,083
1000	General Fund	8600	Parks and Recreation	6452	Printing/binding/photo/repr	$65,504
1000	General Fund	8600	Parks and Recreation	6531	Seminar/training fees	$50,227
1000	General Fund	8600	Parks and Recreation	6532	Educational travel	$117,453

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	8600	Parks and Recreation	6551	Mileage reimbursements	$108,276
1000	General Fund	8600	Parks and Recreation	6632	Memberships	$40,757
1000	General Fund	8600	Parks and Recreation	6633	Subscriptions	$13,002
1000	General Fund	8600	Parks and Recreation	7450	Photographic	$13,830
1000	General Fund	8600	Parks and Recreation	7452	Recreational supplies	$360,638
1000	General Fund	8600	Parks and Recreation	7454	Educational/promotional	$30,918
1000	General Fund	8600	Parks and Recreation	7482	Food/Ice	$194,218
1000	General Fund	8600	Parks and Recreation	7486	Books-library	$13,779
1000	General Fund	8600	Parks and Recreation	7500	Office supplies	$168,071
1000	General Fund	8600	Parks and Recreation	7510	Computer supplies	$1,578
1000	General Fund	8600	Parks and Recreation	7580	Software	$71,916
1000	General Fund	8600	Parks and Recreation	7600	Small tools/minor equipment	$373,030
1000	General Fund	8600	Parks and Recreation	7601	Safety equipment	$103,789
1000	General Fund	8600	Parks and Recreation	7610	Minor computer hardware	$10,906
1000	General Fund	8600	Parks and Recreation	7615	Office furnishings	$6,386
1000	General Fund	8700	Police	6452	Printing/binding/photo/repr	$88,209
1000	General Fund	8700	Police	6501	Travel City Business	$19,550
1000	General Fund	8700	Police	6531	Seminar/training fees	$96,700
1000	General Fund	8700	Police	6532	Educational travel	$81,100
1000	General Fund	8700	Police	6551	Mileage reimbursements	$1,150
1000	General Fund	8700	Police	6632	Memberships	$23,097
1000	General Fund	8700	Police	6633	Subscriptions	$113,510
1000	General Fund	8700	Police	7450	Photographic	$30,000
1000	General Fund	8700	Police	7454	Educational/promotional	$44,350
1000	General Fund	8700	Police	7456	Identification	$52,336
1000	General Fund	8700	Police	7458	Police supplies	$1,030,571
1000	General Fund	8700	Police	7482	Food/Ice	$21,259
1000	General Fund	8700	Police	7486	Books-library	$25,100
1000	General Fund	8700	Police	7500	Office supplies	$327,036
1000	General Fund	8700	Police	7580	Software	$12,560
1000	General Fund	8700	Police	7600	Small tools/minor equipment	$1,205,885
1000	General Fund	8700	Police	7601	Safety equipment	$300
1000	General Fund	8700	Police	7610	Minor computer hardware	$37,798
1000	General Fund	9100	Health and Human Services	6452	Printing/binding/photo/repr	$83,755
1000	General Fund	9100	Health and Human Services	6501	Travel City Business	$3,000
1000	General Fund	9100	Health and Human Services	6531	Seminar/training fees	$117,826
1000	General Fund	9100	Health and Human Services	6532	Educational travel	$50,403
1000	General Fund	9100	Health and Human Services	6551	Mileage reimbursements	$109,620
1000	General Fund	9100	Health and Human Services	6632	Memberships	$19,947
1000	General Fund	9100	Health and Human Services	6633	Subscriptions	$3,287
1000	General Fund	9100	Health and Human Services	7450	Photographic	$100
1000	General Fund	9100	Health and Human Services	7454	Educational/promotional	$21,896
1000	General Fund	9100	Health and Human Services	7482	Food/Ice	$29,339
1000	General Fund	9100	Health and Human Services	7486	Books-library	$3,439
1000	General Fund	9100	Health and Human Services	7500	Office supplies	$116,941
1000	General Fund	9100	Health and Human Services	7510	Computer supplies	$400
1000	General Fund	9100	Health and Human Services	7580	Software	$35,771
1000	General Fund	9100	Health and Human Services	7600	Small tools/minor equipment	$45,568
1000	General Fund	9100	Health and Human Services	7601	Safety equipment	$5,098
1000	General Fund	9100	Health and Human Services	7610	Minor computer hardware	$26,350
1000	General Fund	9100	Health and Human Services	7615	Office furnishings	$9,546
1000	General Fund	9200	Animal Services	6452	Printing/binding/photo/repr	$15,500
1000	General Fund	9200	Animal Services	6530	Training-city wide	$1,172

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
1000	General Fund	9200	Animal Services	6531	Seminar/training fees	$15,358
1000	General Fund	9200	Animal Services	6532	Educational travel	$3,809
1000	General Fund	9200	Animal Services	6551	Mileage reimbursements	$300
1000	General Fund	9200	Animal Services	6632	Memberships	$1,925
1000	General Fund	9200	Animal Services	6633	Subscriptions	$61
1000	General Fund	9200	Animal Services	7450	Photographic	$200
1000	General Fund	9200	Animal Services	7454	Educational/promotional	$650
1000	General Fund	9200	Animal Services	7456	Identification	$2,750
1000	General Fund	9200	Animal Services	7482	Food/Ice	$869
1000	General Fund	9200	Animal Services	7486	Books-library	$450
1000	General Fund	9200	Animal Services	7500	Office supplies	$20,000
1000	General Fund	9200	Animal Services	7600	Small tools/minor equipment	$35,200
1000	General Fund	9200	Animal Services	7601	Safety equipment	$1,250
1000	General Fund	9300	Emergency Medical Services	6452	Printing/binding/photo/repr	$28,000
1000	General Fund	9300	Emergency Medical Services	6501	Travel City Business	$84,946
1000	General Fund	9300	Emergency Medical Services	6531	Seminar/training fees	$5,900
1000	General Fund	9300	Emergency Medical Services	6551	Mileage reimbursements	$11,500
1000	General Fund	9300	Emergency Medical Services	6632	Memberships	$6,600
1000	General Fund	9300	Emergency Medical Services	6633	Subscriptions	$2,580
1000	General Fund	9300	Emergency Medical Services	7450	Photographic	$600
1000	General Fund	9300	Emergency Medical Services	7454	Educational/promotional	$23,000
1000	General Fund	9300	Emergency Medical Services	7456	Identification	$1,000
1000	General Fund	9300	Emergency Medical Services	7482	Food/Ice	$19,820
1000	General Fund	9300	Emergency Medical Services	7486	Books-library	$28,800
1000	General Fund	9300	Emergency Medical Services	7500	Office supplies	$72,402
1000	General Fund	9300	Emergency Medical Services	7510	Computer supplies	$1,700
1000	General Fund	9300	Emergency Medical Services	7580	Software	$17,900
1000	General Fund	9300	Emergency Medical Services	7600	Small tools/minor equipment	$230,046
1000	General Fund	9300	Emergency Medical Services	7601	Safety equipment	$180,238
1000	General Fund	9300	Emergency Medical Services	7610	Minor computer hardware	$19,000
1000	General Fund	9300	Emergency Medical Services	7611	Minor communications equipment	$1,000
1000	General Fund	9300	Emergency Medical Services	7615	Office furnishings	$57,570
5150	Support Services Fund	4100	Mayor and Council	6452	Printing/binding/photo/repr	$1,350
5150	Support Services Fund	4100	Mayor and Council	6501	Travel City Business	$32,951
5150	Support Services Fund	4100	Mayor and Council	6502	Staff dev-travel	$550
5150	Support Services Fund	4100	Mayor and Council	6531	Seminar/training fees	$5,106
5150	Support Services Fund	4100	Mayor and Council	6532	Educational travel	$8,500
5150	Support Services Fund	4100	Mayor and Council	6632	Memberships	$4,775
5150	Support Services Fund	4100	Mayor and Council	6633	Subscriptions	$11,195
5150	Support Services Fund	4100	Mayor and Council	7454	Educational/promotional	$200
5150	Support Services Fund	4100	Mayor and Council	7482	Food/Ice	$86,754
5150	Support Services Fund	4100	Mayor and Council	7500	Office supplies	$9,592
5150	Support Services Fund	4100	Mayor and Council	7510	Computer supplies	$391
5150	Support Services Fund	4100	Mayor and Council	7600	Small tools/minor equipment	$12,633
5150	Support Services Fund	4200	Government Relations	6452	Printing/binding/photo/repr	$50

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	4200	Government Relations	6501	Travel City Business	$6,400
5150	Support Services Fund	4200	Government Relations	6531	Seminar/training fees	$4,000
5150	Support Services Fund	4200	Government Relations	6532	Educational travel	$2,500
5150	Support Services Fund	4200	Government Relations	6632	Memberships	$26,216
5150	Support Services Fund	4200	Government Relations	6633	Subscriptions	$16,000
5150	Support Services Fund	4200	Government Relations	7482	Food/Ice	$6,340
5150	Support Services Fund	4200	Government Relations	7486	Books-library	$1,000
5150	Support Services Fund	4200	Government Relations	7500	Office supplies	$1,600
5150	Support Services Fund	4200	Government Relations	7580	Software	$1,100
5150	Support Services Fund	4200	Government Relations	7600	Small tools/minor equipment	$7,047
5150	Support Services Fund	4200	Government Relations	7610	Minor computer hardware	$1,200
5150	Support Services Fund	4300	Office of Real Estate Services	6452	Printing/binding/photo/repr	$800
5150	Support Services Fund	4300	Office of Real Estate Services	6501	Travel City Business	$5,000
5150	Support Services Fund	4300	Office of Real Estate Services	6531	Seminar/training fees	$20,250
5150	Support Services Fund	4300	Office of Real Estate Services	6551	Mileage reimbursements	$4,700
5150	Support Services Fund	4300	Office of Real Estate Services	6632	Memberships	$4,390
5150	Support Services Fund	4300	Office of Real Estate Services	6633	Subscriptions	$10,000
5150	Support Services Fund	4300	Office of Real Estate Services	7482	Food/Ice	$300
5150	Support Services Fund	4300	Office of Real Estate Services	7500	Office supplies	$10,000
5150	Support Services Fund	4300	Office of Real Estate Services	7580	Software	$8,150
5150	Support Services Fund	4300	Office of Real Estate Services	7600	Small tools/minor equipment	$4,258
5150	Support Services Fund	4300	Office of Real Estate Services	7610	Minor computer hardware	$4,690
5150	Support Services Fund	4400	Management Services	6452	Printing/binding/photo/repr	$42,244
5150	Support Services Fund	4400	Management Services	6501	Travel City Business	$81,000
5150	Support Services Fund	4400	Management Services	6531	Seminar/training fees	$30,200
5150	Support Services Fund	4400	Management Services	6532	Educational travel	$22,000
5150	Support Services Fund	4400	Management Services	6551	Mileage reimbursements	$5,650
5150	Support Services Fund	4400	Management Services	6632	Memberships	$115,155
5150	Support Services Fund	4400	Management Services	6633	Subscriptions	$95,196
5150	Support Services Fund	4400	Management Services	7450	Photographic	$550
5150	Support Services Fund	4400	Management Services	7454	Educational/promotional	$10,550
5150	Support Services Fund	4400	Management Services	7456	Identification	$150
5150	Support Services Fund	4400	Management Services	7482	Food/Ice	$47,395

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	4400	Management Services	7486	Books-library	$1,000
5150	Support Services Fund	4400	Management Services	7500	Office supplies	$34,745
5150	Support Services Fund	4400	Management Services	7580	Software	$5,480
5150	Support Services Fund	4400	Management Services	7600	Small tools/minor equipment	$26,863
5150	Support Services Fund	4400	Management Services	7601	Safety equipment	$500
5150	Support Services Fund	4400	Management Services	7610	Minor computer hardware	$12,700
5150	Support Services Fund	4400	Management Services	7615	Office furnishings	$3,000
5150	Support Services Fund	4500	Office of the City Clerk	6452	Printing/binding/photo/repr	$6,099
5150	Support Services Fund	4500	Office of the City Clerk	6531	Seminar/training fees	$8,555
5150	Support Services Fund	4500	Office of the City Clerk	6532	Educational travel	$18,500
5150	Support Services Fund	4500	Office of the City Clerk	6551	Mileage reimbursements	$1,000
5150	Support Services Fund	4500	Office of the City Clerk	6632	Memberships	$5,974
5150	Support Services Fund	4500	Office of the City Clerk	6633	Subscriptions	$900
5150	Support Services Fund	4500	Office of the City Clerk	7454	Educational/promotional	$5,000
5150	Support Services Fund	4500	Office of the City Clerk	7486	Books-library	$250
5150	Support Services Fund	4500	Office of the City Clerk	7500	Office supplies	$9,000
5150	Support Services Fund	4500	Office of the City Clerk	7580	Software	$6,191
5150	Support Services Fund	4500	Office of the City Clerk	7600	Small tools/minor equipment	$4,866
5150	Support Services Fund	5400	Labor Relations Office	6501	Travel City Business	$8,650
5150	Support Services Fund	5400	Labor Relations Office	6531	Seminar/training fees	$2,500
5150	Support Services Fund	5400	Labor Relations Office	6632	Memberships	$1,000
5150	Support Services Fund	5400	Labor Relations Office	6633	Subscriptions	$1,560
5150	Support Services Fund	5400	Labor Relations Office	7482	Food/Ice	$4,000
5150	Support Services Fund	5400	Labor Relations Office	7500	Office supplies	$2,000
5150	Support Services Fund	5400	Labor Relations Office	7580	Software	$500
5150	Support Services Fund	5400	Labor Relations Office	7600	Small tools/minor equipment	$500
5150	Support Services Fund	5400	Labor Relations Office	7610	Minor computer hardware	$500
5150	Support Services Fund	5700	Law	6452	Printing/binding/photo/repr	$5,000
5150	Support Services Fund	5700	Law	6501	Travel City Business	$4,800
5150	Support Services Fund	5700	Law	6531	Seminar/training fees	$69,700
5150	Support Services Fund	5700	Law	6532	Educational travel	$30,500
5150	Support Services Fund	5700	Law	6551	Mileage reimbursements	$4,300
5150	Support Services Fund	5700	Law	6632	Memberships	$13,000

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	5700	Law	6633	Subscriptions	$6,600
5150	Support Services Fund	5700	Law	7454	Educational/promotional	$3,000
5150	Support Services Fund	5700	Law	7482	Food/Ice	$7,500
5150	Support Services Fund	5700	Law	7486	Books-library	$118,136
5150	Support Services Fund	5700	Law	7500	Office supplies	$37,130
5150	Support Services Fund	5700	Law	7510	Computer supplies	$18,000
5150	Support Services Fund	5700	Law	7580	Software	$128,454
5150	Support Services Fund	5700	Law	7600	Small tools/minor equipment	$28,050
5150	Support Services Fund	5800	Human Resources	6452	Printing/binding/photo/repr	$92,542
5150	Support Services Fund	5800	Human Resources	6501	Travel City Business	$1,450
5150	Support Services Fund	5800	Human Resources	6531	Seminar/training fees	$59,790
5150	Support Services Fund	5800	Human Resources	6532	Educational travel	$11,400
5150	Support Services Fund	5800	Human Resources	6551	Mileage reimbursements	$19,030
5150	Support Services Fund	5800	Human Resources	6632	Memberships	$10,250
5150	Support Services Fund	5800	Human Resources	6633	Subscriptions	$5,196
5150	Support Services Fund	5800	Human Resources	7450	Photographic	$860
5150	Support Services Fund	5800	Human Resources	7454	Educational/promotional	$47,436
5150	Support Services Fund	5800	Human Resources	7482	Food/Ice	$50,195
5150	Support Services Fund	5800	Human Resources	7486	Books-library	$52,390
5150	Support Services Fund	5800	Human Resources	7500	Office supplies	$69,158
5150	Support Services Fund	5800	Human Resources	7510	Computer supplies	$2,000
5150	Support Services Fund	5800	Human Resources	7580	Software	$24,000
5150	Support Services Fund	5800	Human Resources	7600	Small tools/minor equipment	$60,133
5150	Support Services Fund	5800	Human Resources	7610	Minor computer hardware	$18,811
5150	Support Services Fund	5900	Communications and Public Information	6452	Printing/binding/photo/repr	$6,300
5150	Support Services Fund	5900	Communications and Public Information	6501	Travel City Business	$900
5150	Support Services Fund	5900	Communications and Public Information	6531	Seminar/training fees	$11,500
5150	Support Services Fund	5900	Communications and Public Information	6532	Educational travel	$13,330
5150	Support Services Fund	5900	Communications and Public Information	6551	Mileage reimbursements	$500
5150	Support Services Fund	5900	Communications and Public Information	6632	Memberships	$5,935
5150	Support Services Fund	5900	Communications and Public Information	6633	Subscriptions	$11,856
5150	Support Services Fund	5900	Communications and Public Information	7450	Photographic	$1,700
5150	Support Services Fund	5900	Communications and Public Information	7454	Educational/promotional	$1,550

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	5900	Communications and Public Information	7482	Food/Ice	$3,400
5150	Support Services Fund	5900	Communications and Public Information	7486	Books-library	$700
5150	Support Services Fund	5900	Communications and Public Information	7500	Office supplies	$5,401
5150	Support Services Fund	5900	Communications and Public Information	7580	Software	$10,145
5150	Support Services Fund	5900	Communications and Public Information	7600	Small tools/minor equipment	$23,246
5150	Support Services Fund	5900	Communications and Public Information	7610	Minor computer hardware	$500
5150	Support Services Fund	7100	Office of City Auditor	6452	Printing/binding/photo/repr	$700
5150	Support Services Fund	7100	Office of City Auditor	6531	Seminar/training fees	$47,500
5150	Support Services Fund	7100	Office of City Auditor	6532	Educational travel	$14,720
5150	Support Services Fund	7100	Office of City Auditor	6551	Mileage reimbursements	$1,000
5150	Support Services Fund	7100	Office of City Auditor	6632	Memberships	$9,000
5150	Support Services Fund	7100	Office of City Auditor	6633	Subscriptions	$4,000
5150	Support Services Fund	7100	Office of City Auditor	7482	Food/Ice	$5,000
5150	Support Services Fund	7100	Office of City Auditor	7486	Books-library	$327
5150	Support Services Fund	7100	Office of City Auditor	7500	Office supplies	$4,500
5150	Support Services Fund	7100	Office of City Auditor	7580	Software	$2,000
5150	Support Services Fund	7100	Office of City Auditor	7600	Small tools/minor equipment	$5,000
5150	Support Services Fund	7100	Office of City Auditor	7610	Minor computer hardware	$4,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6452	Printing/binding/photo/repr	$2,578
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6531	Seminar/training fees	$7,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6532	Educational travel	$8,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6551	Mileage reimbursements	$1,500
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6632	Memberships	$1,650
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	6633	Subscriptions	$468
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7482	Food/Ice	$1,291
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7486	Books-library	$450
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7500	Office supplies	$4,430
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7580	Software	$3,328
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7600	Small tools/minor equipment	$1,622
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7610	Minor computer hardware	$1,000
5150	Support Services Fund	7300	Telecommunications and Regulatory Affairs	7615	Office furnishings	$1,600
5150	Support Services Fund	7400	Financial Services	6452	Printing/binding/photo/repr	$28,826
5150	Support Services Fund	7400	Financial Services	6501	Travel City Business	$29,602

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	7400	Financial Services	6530	Training-city wide	$7,500
5150	Support Services Fund	7400	Financial Services	6531	Seminar/training fees	$382,100
5150	Support Services Fund	7400	Financial Services	6532	Educational travel	$38,500
5150	Support Services Fund	7400	Financial Services	6551	Mileage reimbursements	$4,450
5150	Support Services Fund	7400	Financial Services	6632	Memberships	$20,710
5150	Support Services Fund	7400	Financial Services	6633	Subscriptions	$20,445
5150	Support Services Fund	7400	Financial Services	7454	Educational/promotional	$4,600
5150	Support Services Fund	7400	Financial Services	7482	Food/Ice	$15,323
5150	Support Services Fund	7400	Financial Services	7486	Books-library	$5,435
5150	Support Services Fund	7400	Financial Services	7500	Office supplies	$85,174
5150	Support Services Fund	7400	Financial Services	7510	Computer supplies	$4,944
5150	Support Services Fund	7400	Financial Services	7580	Software	$39,864
5150	Support Services Fund	7400	Financial Services	7600	Small tools/minor equipment	$28,184
5150	Support Services Fund	7400	Financial Services	7601	Safety equipment	$650
5150	Support Services Fund	7400	Financial Services	7610	Minor computer hardware	$37,400
5150	Support Services Fund	7400	Financial Services	7615	Office furnishings	$28,000
5150	Support Services Fund	7500	Building Services	6452	Printing/binding/photo/repr	$250
5150	Support Services Fund	7500	Building Services	6531	Seminar/training fees	$41,871
5150	Support Services Fund	7500	Building Services	6551	Mileage reimbursements	$6,350
5150	Support Services Fund	7500	Building Services	6632	Memberships	$1,095
5150	Support Services Fund	7500	Building Services	7482	Food/Ice	$2,000
5150	Support Services Fund	7500	Building Services	7500	Office supplies	$18,938
5150	Support Services Fund	7500	Building Services	7580	Software	$114,000
5150	Support Services Fund	7500	Building Services	7600	Small tools/minor equipment	$35,500
5150	Support Services Fund	7500	Building Services	7601	Safety equipment	$1,953
5150	Support Services Fund	7500	Building Services	7610	Minor computer hardware	$5,000
5150	Support Services Fund	7600	Small and Minority Business Resources	6452	Printing/binding/photo/repr	$600
5150	Support Services Fund	7600	Small and Minority Business Resources	6501	Travel City Business	$31,200
5150	Support Services Fund	7600	Small and Minority Business Resources	6531	Seminar/training fees	$6,701
5150	Support Services Fund	7600	Small and Minority Business Resources	6551	Mileage reimbursements	$8,526
5150	Support Services Fund	7600	Small and Minority Business Resources	6633	Subscriptions	$14,979
5150	Support Services Fund	7600	Small and Minority Business Resources	7482	Food/Ice	$1,250
5150	Support Services Fund	7600	Small and Minority Business Resources	7500	Office supplies	$18,172

FY 2015-16 Proposed Budget Amounts by Object Code

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5150	Support Services Fund	7600	Small and Minority Business Resources	7580	Software	$600
5150	Support Services Fund	7600	Small and Minority Business Resources	7600	Small tools/minor equipment	$13,343
5150	Support Services Fund	7600	Small and Minority Business Resources	7610	Minor computer hardware	$4,036
5150	Support Services Fund	9400	Office of the Medical Director	6452	Printing/binding/photo/repr	$250
5150	Support Services Fund	9400	Office of the Medical Director	6501	Travel City Business	$1,250
5150	Support Services Fund	9400	Office of the Medical Director	6531	Seminar/training fees	$7,000
5150	Support Services Fund	9400	Office of the Medical Director	6532	Educational travel	$20,000
5150	Support Services Fund	9400	Office of the Medical Director	6551	Mileage reimbursements	$1,500
5150	Support Services Fund	9400	Office of the Medical Director	6632	Memberships	$5,500
5150	Support Services Fund	9400	Office of the Medical Director	6633	Subscriptions	$500
5150	Support Services Fund	9400	Office of the Medical Director	7454	Educational/promotional	$500
5150	Support Services Fund	9400	Office of the Medical Director	7456	Identification	$2,400
5150	Support Services Fund	9400	Office of the Medical Director	7482	Food/Ice	$750
5150	Support Services Fund	9400	Office of the Medical Director	7486	Books-library	$200
5150	Support Services Fund	9400	Office of the Medical Director	7500	Office supplies	$2,000
5150	Support Services Fund	9400	Office of the Medical Director	7510	Computer supplies	$200
5150	Support Services Fund	9400	Office of the Medical Director	7580	Software	$700
5150	Support Services Fund	9400	Office of the Medical Director	7600	Small tools/minor equipment	$3,150
5150	Support Services Fund	9400	Office of the Medical Director	7610	Minor computer hardware	$3,000
5150	Support Services Fund	9400	Office of the Medical Director	7615	Office furnishings	$1,000

2.07—Reduce Art in Public Places allocation from 2% to 1% and increase the Neighborhood Partnering Program by 1% from savings

There is no unique funding source used to fund Art in Public Places projects. Instead, AIPP is a component of the larger project and funded via that same mechanism and source of funds as the parent project. While amending Section 9-2-1 of the Code to reduce the required AIPP contribution to 1% would reduce the cost of the construction project, those funds would not necessarily be available to fund the Neighborhood Partnering Program because any expenditure of the project funds would need to comply with the original funding source restrictions. For example, if voter-approved bond-funded project budget was reduced as a result of a reduction in the AIPP contribution, those unallocated funds could only be used in accordance with the ballot language and any related restrictions.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Human Resources

REQUEST NO.: 205

REQUESTED BY: Gallo

DATE REQUESTED: 08/18/15

DATE POSTED: 08/27/15

REQUEST: What are the staffing details (i.e. number of positions and payroll expenses) for marketing, advertising and public information for each City of Austin department?

RESPONSE:

There are 97 employees in marketing, advertising, and public information positions. The funding for these positions, including base salary, FICA/Medicare, Retirement & Insurance, totals $9,717,698.

Department Name	FTE	Total Amount
Fire	1.00	$119,955
Library	3.00	$232,324
Parks & Recreation	5.00	$455,454
Development Services	1.00	$122,594
Police	3.00	$305,450
Austin Energy	18.00	$1,877,845
Austin Water Utility	8.00	$842,786
Austin Resource Recovery	6.00	$579,982
Convention Center	4.00	$419,237
Aviation	5.00	$477,408
Watershed Protection	3.75	$401,687
Public Works - Transportation	1.00	$94,839
Austin Transportation - Mobility Fund	3.00	$269,410
Communication & Tech Mgmt	1.00	$88,305
Austin Resource Recovery	1.00	$89,873
Communications & Public Inform	14.00	$1,527,587
Management Services	7.00	$640,349
Small & Minority Business Rsrc	1.00	$102,993
Public Works - Capital Projects Mgmt.	4.00	$383,588
Austin Transportation - Parking Fund	1.00	$119,955
Austin Code	3.00	$319,851
Economic Development	3.00	$246,228
Total	**96.75**	**$9,717,698**

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Austin Energy

REQUEST NO.: 173

REQUESTED BY: Troxclair

DATE REQUESTED: 08/17/15

DATE POSTED: 08/20/15

REQUEST: Please provide the dollar amount Austin Energy spends on program and non-program marketing.

RESPONSE:

Austin Energy has three areas within the utility that provide marketing services, advertising or sponsorships. First, there is the Austin Energy's Marketing Communications group that develops informational marketing, advertising and community educational outreach materials for commercial, multifamily and residential customers, including low-income customers. The marketing, advertising and outreach activities are driven by the goal to reduce energy consumption in the customer base and achieve Austin Energy's megawatt reduction goal; have a positive impact on the customer base, particularly the low-income customers; and engage with the community through educational outreach at all levels, but in particular through school programs.

The marketing material is designed to convey information and encourage action or participation in a variety of ways. Austin Energy promotes programs designed to help customers reduce their energy bills (ex., rebate and weatherization programs); encourage understanding of the Customer Assistance Program and free weatherization programs for low-income customers; promote and host educational training sessions that highlight green building; engage local neighborhoods on future plans and the benefits of community solar; and engage with school districts in the Austin Energy service area from elementary through high school – talking about electrical safety, giving demonstrations on how energy works, where it comes from, how and why it is important to conserve, highlighting careers in energy and promoting science, technology, engineering and math (STEM) learning. This work group consists of twelve full-time employees consisting of Marketing Communications Consultants and Graphic Designers. Their proposed annual budget for FY 2015-16 is $1,653,567. Actual spending in FY 2013-14 was $1,553,708 and their approved annual budget FY 2014-15 is $1,613,726.

In order to specifically promote Austin Energy's energy efficiency programs such as the various rebate and incentive programs for residential and commercial users, the Customer Energy Solutions area of Austin Energy administers an advertising and marketing budget of $1 million. Austin Energy has led the

nation in customer Distributed Energy Resource (DER) program offerings for over 30 years. DER refers to energy efficiency and demand response (demand side management or DSM) programs, rooftop solar and storage. The purpose of these programs is to save all Austin Energy customers energy and money, by deferring the need to acquire and deliver more expensive 'supply side' resources - the market price of generation and transmission, and AE distribution and other costs entailed in delivering power from to customer homes and businesses. These programs also try to enhance customer satisfaction by reducing barriers to installing cost-saving measures (appliances, highly efficient lighting, solar etc.). The programs reach all customer demographics and geographic areas; the utility does not discriminate based on income or location.

The DER programs also help Austin Energy to achieve Council established goals. In December 2014, the City Council approved a new demand reduction goal for Austin Energy, requiring that the utility achieve a 900 megawatts (MW) demand reduction goal by 2025, with at least 200 MW coming from demand response programs subject to the limitation that system average electric rates not increase by more than 2% per year and that Austin Energy's rates remain in the bottom 50% of all rates in Texas. Council also directed Austin Energy to assess the potential to achieve even more ambitious goals of 1,000 or 1,200 MW of aggregate demand savings by 2025, The Council also established a 200 MW goal for local solar by 2025, with 100 MW customer sited, and elimination of solar incentives once customer sited solar reaches 70 MW.

In order to promote and advertise these programs to our customers, the Customer Energy Solutions group uses radio and newspaper advertisements, community engagement events and social media. In FY 2013-14, $566,105 was spent on energy efficiency program advertisements and marketing. The FY 2014-15 Amended Budget includes $1.5 million for advertising and promotions of these programs as well.

For non-program marketing and sponsorships, Austin Energy annually sponsors several events in order to participate in the community, give back to our customers, and bring awareness of the benefits of public power to the public. Sponsorships expended in FY 2013-14 included $831,327, with $829,000 in the current FY 2014-15 Amended Budget and another $829,000 included in the FY 2015-16 Proposed Budget. The following is a listing of the sponsorships:

Austin Energy **Community Sponsorships Actual and Budget**		**2014** **Actual**	**2015** **Budget**	**2016** **Proposed**
African American Men & Boys Conf - Harvest Foundation		75,000	75,000	75000
Hispanic Futures Conference		0	50,000	50,000
Christmas Lighting, Service drops for sponsored events and banner installation		23,000	67,000	67,000
Clean Air Force (AE)		90,000	90,000	90,000
Community Mentor Intiative		13,000	17,000	17,000
Community Programs (Various) *see below		355,327	255,000	255,000
Grants for Technology Opportunities		175,000	175,000	175,000
Juneteenth Celebration		14,000	14,000	14,000
LEAPS - City-wide program for Leadership Education and Public Service		32,000	32,000	32,000
Sickle Cell Sponsorship through City Health Dept.		54,000	54,000	54,000
Total Community Sponsorship Programs	**$**	**831,327**	**829,000**	**829,000**

The Community Programs category includes various requests for sponsorships received throughout the year. Austin Energy budgets $255,000 for these requests each year. The requests for sponsorships are made in two ways:

1. Through the City Manager's Office, where sponsorships are shared between several City departments and Austin Energy will fund a share of the total City sponsorship. Examples of these are the various Chamber of Commerce sponsorships.
2. Direct requests to Austin Energy which are then approved for sponsorship by the City Manager's office. Examples of these are the Public Power Association sponsorships of which Austin Energy is a member.

Below is a listing of Austin Energy sponsorships throughout the Austin area and within the Public Power industry for FY 2013-14 and year-to-date (YTD) for FY 2014-15:

*Community Programs Sponsored in FY 2014 AND FY 2015 YTD		2014	2015 YTD
Summer Reading Program	$	18,000	18,000
Science Fest		58,599	60,142
Austin Partners in Education		1,429	1,786
AUSTIN INDEPENDENT SCHOOL DISTRICT MENTORING PROGRAM		0	45,000
SPONSORHIP FUNDS FOR THE AUSTIN YOUTH COUNCIL'S CAREER FEST		2,000	0
RENTAL OF FIESTA GARDENS FACILITY		6,705	0
GREATER EAST AUSTIN YOUTH ASSN		0	7,500
NATIONAL FORUM FOR BLACK PUBLIC ADMINISTRATORS - PRIDE 2013		4,500	0
2014-The Nutcracker Production Sponsorship/BALLET AUSTIN		20,000	20,000
Seedling Foundation		15,000	15,000
TEXAS PUBLIC POWER ASSN - TPPA M & C'S 2014 CONFERENCE SPONORSHIP		7,000	8,000
University of Texas/ACE(Mentoring)		10,000	10,000
University of Texas/Solar Decathalon Team		947	10,000
University of Texas/AE Energy Week		0	5,000
HUSTON-TILLOTSON UNIVERSITY		2,500	2,500
TEXAS RENEWABLE ENERGY - TX		1,000	10,000
ENERGY STORAGE ASSOCIATION		0	3,000
THE SOUTH CENTRAL PARTNERSHIP FOR ENERGY EFFICIENCY		0	7,000
SPONSORSHIP OF THE ENERGY THOUGHT SUMMITT (ETS) 2015		0	8,500
SPONSORSHIP - AE/Community Key Inc.		0	2,500
SPONSORSHIP TO THE AUSTIN CHAPTER OF THE LINKS		0	500
Asian American Resource Center		3,000	0
VIVA LA VIDA STREET FESTIVAL/MEXIC-ARTE MUSEUM		6,000	0
FUND CONFERENCE, COLLEGE/CAREER FAIRS AND COLLEGE/CAREER VISITS-AISD		31,500	0
UTILITY ARBORIST ASSN INC		500	0
2014-2015 Long Green Future Partnere/Long Center Performing Arts		50,000	50,000
TELEFUTURA TELEVISION GROUP, INC		2,500	0
2014-Austin under 40 sponsorship/Young Men's Business League		2,500	0
Austin History Center-2014 Angelina Eberly luncheon		1,000	1,000
African-American Heritage Festival/Women in Jazz		500	0
TITLE/TITANIUM SPONORSHIP FOR THE 2014 SOLAR CAR CHALLENGE		25,000	0
ausTIN CANs SUPPORTERS		0	25,000
AMERICAN DIABETES ASSN		5,000	0
SPONORSHIP OF STARTUP VILLAGE SXSW ECO SPEED PITCHES		7,500	0
2014 Sponsorships- Clean TX Foundation		5,500	0
AUSTIN COMMUNITY FOUNDATION FOR THE CAPITAL AREA/2013 Trail of Lights		5,000	5,000
PARTNER TOUR DE CURE EVENT/AMERCIAN DIABETES ASSOC.		10,000	0
Large Public Power Council/Workforce training & collaboration		10,000	0
Hispanic Chamber of Commerce of Austin		3,000	16,500
Greater Austin Chamber of Commerce/2014 Bus.Awards & Tech Innovations		6,750	0
NAACP Austin/49th Annual DeWitty/Overton Freedom Fund Banquet		0	750
Circuit of the Americas RACING & ENTERTAINMENT LLC		15,000	0
FAMILY ELDERCARE, INC.		5,000	0
NATIONAL LEAGUE OF CITIES BOARD OF DIRECTORS DINNER DEPOSITS		11,000	0
HOLLY NEIGHBORHOOD CHRISTMAS DINNER		1,397	0
Total Various Community Programs Sponsored in FY 2014 and 2015 YTD	**$**	**355,327**	**332,678**

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Economic Development

REQUEST NO.: 133

REQUESTED BY: Zimmerman

DATE REQUESTED: 08/13/15

DATE POSTED: 08/18/15

REQUEST: Please provide a listing of the various Chambers of Commerce as well as the Downtown Austin Alliance and include FY 2014-15 and proposed FY 2015-16 funding from the City of Austin.

RESPONSE:

Contracts include:	**Amended 2015**	**Proposed 2016**	**Variance**
Greater Austin Black Chamber of Commerce	171,000	171,000	0
Greater Asian American Chamber of Commerce	142,500	142,500	0
Hispanic Chamber of Commerce	212,500	212,500	0
Austin Gay & Lesbian Chamber of Commerce	153,750	153,750	0
Opportunity Austin/ Greater Austin Chamber of Commerce	350,000	350,000	0
Downtown Austin Alliance*	150,000	150,000	0
Total	**$1,179,750**	**$1,179,750**	**$0**

*The Economic Development Department does not provide funding to the Downtown Austin Alliance (DAA). The DAA manages the Downtown Austin Public Improvement District that received funding from the Convention Center Department and Austin Water who each provide $75,000 for a total of $150,000.

Replace SIP with Merit Pay

FUND	AGENCY	Department Name	SIP	FICA/ Medicare	SIP Total	Base Wage	0.92% of Base Wage	FICA/ Medicare	Total 1% of Base Wage	Variance to SIP
1000	4600	Municipal Court	103,256	7,899	111,155	8,351,831	76,837	5,878	82,715	(28,440)
1000	5300	Development Services	218,099	16,685	234,784	19,790,044	182,068	13,928	195,997	(38,787)
1000	6800	Planning & Zoning	42,177	3,227	45,404	4,744,489	43,649	3,339	46,988	1,585
1000	7200	Housing	12,024	920	12,944	1,615,207	14,860	1,137	15,997	3,053
1000	8300	Fire	51,729	3,957	55,686	6,268,069	57,666	4,411	62,078	6,391
1000	8500	Library	271,413	20,763	292,176	19,279,279	177,369	13,569	190,938	(101,238)
1000	8600	Parks and Recreation	362,615	27,740	390,355	28,516,724	262,354	20,070	282,424	(107,931)
1000	8700	Police	350,830	26,838	377,668	33,273,371	306,115	23,418	329,533	(48,136)
1000	9100	Health & Human Services	149,657	11,449	161,106	13,186,066	121,312	9,280	130,592	(30,514)
1000	9200	Animal Services	39,530	3,024	42,554	4,301,168	39,571	3,027	42,598	44
1000	9300	EMS*	383,236	29,318	412,554	30,262,980	278,419	21,299	299,719	(112,835)
Subtotal General Fund			**1,984,566**	**151,819**	**2,136,385**	**169,589,228**	**1,560,221**	**119,357**	**1,679,578**	**(456,808)**
5150	4100	Mayor & Council	3,000	230	3,230	3,389,738	31,186	2,386	33,571	30,342
5150	4200	Government Relations	4,000	306	4,306	347,256	3,195	244	3,439	(867)
5150	4300	Real Estate	28,565	2,185	30,750	2,449,304	22,534	1,724	24,257	(6,493)
5150	4400	Management Services	36,135	2,764	38,899	5,440,735	50,055	3,829	53,884	14,985
5150	4500	City Clerk	15,717	1,202	16,919	1,381,848	12,713	973	13,686	(3,234)
5150	5400	Labor Relations	4,188	320	4,508	577,574	5,314	406	5,720	1,212
5150	5700	Law	45,384	3,472	48,856	7,454,960	68,586	5,247	73,832	24,977
5150	5800	Human Resources	80,434	6,153	86,587	7,580,881	69,744	5,335	75,080	(11,508)
5150	5900	CPI	13,500	1,033	14,533	1,788,324	16,453	1,259	17,711	3,178
5150	7100	Audit	11,969	916	12,885	1,960,883	18,040	1,380	19,420	6,536
5150	7300	TARA	10,401	796	11,197	925,050	8,510	651	9,162	(2,035)
5150	7400	Financial Services	160,675	12,292	172,967	17,523,014	161,212	12,333	173,544	578
5150	7500	Building Services	105,614	8,079	113,693	7,278,899	66,966	5,123	72,089	(41,605)
5150	7600	SMBR	23,140	1,770	24,910	1,932,882	17,783	1,360	19,143	(5,767)
5150	9400	Medical Director	6,500	497	6,997	1,050,276	9,663	739	10,402	3,404
5010	1100	Austin Energy	1,319,679	100,955	1,420,634	126,095,403	1,160,078	88,746	1,248,824	(171,811)
5020	2200	Water	405,495	31,020	436,515	33,844,450	311,369	23,820	335,189	(101,327)
5025	2200	Reclaim	1,500	115	1,615	242,216	2,228	170	2,399	784
5030	2200	Wastewater	380,732	29,126	409,858	32,591,570	299,842	22,938	322,780	(87,078)
5040	1500	Austin Resource Recover	281,538	21,538	303,076	20,475,240	188,372	14,410	202,783	(100,293)
5060	8200	Convention Center Opera	130,723	10,000	140,723	11,024,750	101,428	7,759	109,187	(31,536)

Replace SIP with Merit Pay

FUND	AGENCY	Department Name	SIP	FICA/ Medicare	SIP Total	Base Wage	0.92% of Base Wage	FICA/ Medicare	Total 1% of Base Wage	Variance to SIP
5070	8100	Aviation	255,787	19,568	275,355	22,351,633	205,635	15,731	221,366	(53,989)
5080	8600	PARD - Golf	35,457	2,712	38,169	1,867,864	17,184	1,315	18,499	(19,671)
5100	6300	Watershed - Drainage	228,291	17,464	245,755	17,677,182	162,630	12,441	175,071	(70,684)
5120	6200	PW - Transportation	186,374	14,258	200,632	15,776,413	145,143	11,103	156,246	(44,385)
5125	2400	ATD - Mobility Fund	87,792	6,716	94,508	9,386,990	86,360	6,607	92,967	(1,541)
5140	5600	CTM	194,988	14,917	209,905	18,828,386	173,221	13,251	186,473	(23,432)
5270	6400	Wireless	31,174	2,385	33,559	2,509,337	23,086	1,766	24,852	(8,707)
5280	7800	Fleet	142,831	10,927	153,758	10,990,085	101,109	7,735	108,844	(44,914)
5430	8200	Palmer Operating	25,459	1,948	27,407	1,921,133	17,674	1,352	19,027	(8,380)
5432	8200	Palmer Garage	6,191	474	6,665	402,938	3,707	284	3,991	(2,674)
5460	6000	PW - CPM	120,611	9,227	129,838	12,560,220	115,554	8,840	124,394	(5,444)
5490	5600	CTECC	34,500	2,639	37,139	3,529,556	32,472	2,484	34,956	(2,183)
5610	2400	ATD - Parking Mgmt Func	23,624	1,807	25,431	2,844,822	26,172	2,002	28,175	2,743
7050	1600	Austin Code	56,299	4,307	60,606	7,034,208	64,715	4,951	69,665	9,060
7470	5500	Economic Development	38,720	2,962	41,682	4,085,396	37,586	2,875	40,461	(1,221)
7790	6200	PW - Child Safety	10,346	791	11,137	574,774	5,288	405	5,692	(5,445)
7JCM	4600	Juvenile Case Manager	2,000	153	2,153	394,056	3,625	277	3,903	1,750
7TSF	4600	Traffic Safety Fund	0	0	0	31,408	289	22	311	311
Subtotal Other Funds			**4,549,333**	**348,024**	**4,897,357**	**418,121,654**	**3,846,719**	**294,274**	**4,140,993**	**(756,364)**
Total			**6,533,899**	**499,843**	**7,033,742**	**587,710,882**	**5,406,940**	**413,631**	**5,820,571**	**(1,213,171)**

*Per EMS contract, Medics are entitled to SIP, calculated in the same manner as for all non-public safety employees.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Financial Services

REQUEST NO.: 213

REQUESTED BY: Troxclair

DATE REQUESTED: 08/19/15

DATE POSTED: 08/19/15

DATE REVISED: 08/27/15

REQUEST: What is the source of funds for the General Fund Budget Stabilization Reserve Fund (BSRF)? The fund summary shows a $28.4 million increase when comparing the FY 2015-16 Beginning Balance to the Ending Balance from FY 2014-15 with only Transfers In listed as a source of funding. What is the remaining balance from last year? What are the total available funds and what is the proposed ending balance for FY 2016? What would be the impact of reducing the BSRF and Emergency Reserve Fund to exactly 12%?

RESPONSE: The revenue for the BSRF is calculated as the positive difference between actual and budgeted revenues plus any unspent appropriations in the General Fund.

The following outlines the changes to the fund from the FY 2014-15 Amended Ending Balance to the FY 2015-16 Proposed Beginning Balance.

FY 2014-15 Amended Ending Balance	$64,680,364
Additional surplus from FY 2013-14 not anticipated at time of budget preparation	$11,266,856
Estimated surplus from FY 2014-15 anticipated at time of budget preparation	$17,170,847
FY 2014-15 Estimated Ending Balance	$93,118,067

The ending balance for FY 2013-14 was $108,282,552. In accordance with financial policy—which states that up to one-third of the total amount of the reserve may be appropriated to fund capital or other one-time costs each year—$32,335,332 was appropriated in FY 2014-15 for the purchase of one-time items. With the estimated transfer in of $17,170,847 (shown above), the total available funds are $93,118,067.

In FY 2015-16, the Budget Stabilization Reserve financial policy provides for the appropriation of up to $31,036,252. Staff recommended in the Proposed Budget that $28,975,778 be utilized leaving $2,060,474 of eligible funding unallocated.

The difference between a reserve level of 12% and 12.5% is $4,107,017. However, if the entire $4.1 million was appropriated in FY 2015-16, the City would be out of compliance with its Budget Stabilization Reserve financial policy that restricts usage of the fund to 1/3 of the fund balance.

AUSTIN ENERGY'S INVESTMENT IN ECONOMIC DEVELOPMENT

A WHITE PAPER ON THE RETURN ON INVESTMENT AND ELECTRIC UTILITY PRACTICES FOR FUNDING ECONOMIC DEVELOPMENT

March 2012

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Introduction

The purpose of this white paper is to present findings on economic development best practices of electric utilities, the dollars returned to Austin Energy on its investment in economic development, and research findings of economic development practices of the country's 15 largest public power utilities.

In this era of global recession, economic development is key to job creation and capital investment that are needed to lift economies from high unemployment and shrinking revenues. Austin has been one of very few cities that has weathered the recession with lower-than-average unemployment and continued economic growth. There are many reasons that can be provided as to why Austin is surviving this great recession, including being the state capital and a large university town. Following the 2000 recession, the Redevelopment Services Office was created in Austin Energy. Shortly thereafter, the City Council embarked on a new economic strategy with the implementation of recommendations from the 2003 Mayor's Task Force on the Economy. This new strategy resulted in a major investment in a comprehensive economic development strategy that included traditional economic development, small business programs, and cultural arts and resulted in a name change to Economic Growth and Redevelopment Services Office (EGRSO).

Since that time, EGRSO has implemented programs to assist with creating and retaining small and large businesses, recruited national and international corporations, led key redevelopment projects, and bolstered the creative arts industries through significant investment of tourism tax dollars. The result has been thousands of new direct jobs created and billions of capital invested in Austin.

Executive Summary

Recently, there has been discussion about Austin Energy's financial condition, a potential rate review case, and the capacity for Austin Energy to continue funding programs not directly connected to producing or distributing electricity. In light of these concerns, this white paper is presented to assist in future policy conversations by providing information on established best practices for electric utilities, the history and budget of EGRSO, and annual electric revenues generated through EGRSO economic development efforts.

The operating budget for EGRSO represents eight-tenths of one percent (0.8%) of the Austin Energy Fiscal Year 2012 budget expenses, however the businesses, chillers, and millions of new square feet of development, as a result of EGRSO efforts, represent 5.7% of Austin Energy's revenues. Using this measure alone demonstrates that EGRSO presents a valuable return on investment to Austin Energy, however, this paper will present additional information to show how EGRSO programs bring forth small business growth, and new jobs for ratepayers. This paper also presents information on the $29.2 million from other City funds that are used in economic development efforts.

The best practices identified in this paper take a look at how public and private utilities across the country view economic development and the approach that Fitch Rating Services, one of three global bond rating agencies, takes for rating public power systems. Economic development is supported by public and private utilities because of the benefits derived, such as lower electric rates and an improved local economy. For similar reasons, Fitch Rating Services considers indicators such as employment base, employment diversity, unemployment levels, and diversified customer base when assessing the credit quality of public power issuers. These are all factors that can be aided by economic development programs.

In the context of Austin, this paper presents information on how EGRSO has improved the local economy by adding new jobs, diversifying the base of employment in Austin, and creating a mix of new development. These results are in line with the expectations of the 2003 Mayor's Task Force on the Economy, which recommended the comprehensive economic development strategy in place today.

The Task Force, formed after the dot-com bust of 2000, suggested that Austin focus on its strengths of entrepreneurship, large creative class, and innovation to improve and diversify Austin's economy. The core of EGRSO, as recommended by the Task Force, was formed in fiscal year 2004-05.

Since being formed, EGRSO has led 6.8 million square feet of redevelopment activity and the commitment by recruited and retained businesses to create or retain 6,786 direct jobs and invest $8.9 billion of capital in Austin.

For the current fiscal year, EGRSO will use $29.2 million in other funding, separate from Austin Energy, to support these economic development efforts.

ECONOMIC DEVELOPMENT BEST PRACTICES FOR ELECTRIC UTILITIES

Best Practices – American Public Power Association

The American Public Power Association (APPA) is the service organization for the nation's 2,000+ community-owned electric utilities. Since 2004, the APPA has held an annual conference focused on economic development for its member utilities because the APPA recognizes the inherent need for electric utilities to maintain an economic development program.

The APPA has cited economic development as being an essential component of public power utilities. For example, in a 2004 report, *"Straight Answers to False Charges Against Public Power"*, the APPA cited the following:

"Public power utilities provide benefits to the citizens of their communities through lower rates, responsive service, payments in lieu of taxes, ***economic development*** *and other programs that benefit the community."*

"A public power utility spurs ***economic development*** *in the community by meeting the interrelated needs of residential, business and industrial customers, thereby making the community a more pleasant place to live and allowing it to compete more successfully in attracting business and employment. Public power utilities are able to focus on the overall needs of the communities and provide efficiencies in achieving the overall community goals."*

"In establishing a public power utility, the city would have greater flexibility to offer incentives to large businesses that could ***promote the expansion of business and attract new business****, while still protecting residential and commercial customers."*

The APPA also cited the importance of economic development to public power utilities in its report, *"Q&A for Communities Considering the Public Power Option"*. The APPA cited the following:

"A public power utility can be extremely valuable in achieving the community's goals to ***broaden its tax base, offset the need for increased local taxes****, and* ***improve the local economy and jobs situation****. A public power utility's lower rates allow consumers to spend more money on other goods and services.* ***Public power can retain local businesses and attract new ones*** *which helps maintain and create jobs for local residents."*

"And ***public power systems are often an integral part of efforts*** *such as downtown renovation, business development and industrial parks and other public works projects in their communities."*

"In the context of establishing a public power utility, ***the city could offer incentives to large power users that could promote the expansion of business or attracting new businesses****, while still protecting residential and commercial consumers. Many public power utilities work with their larger electricity users, offering them power quality, demand-side management, alternative pricing structures, special communications during outages and other customer-focused programs."*

Best Practices – American Public Power Association *(continued)*

In the May-June 2004 issue of Public Power, the APPA published an article titled, "Taking the Lead on Economic Development", in which utility general managers and economic development professionals cited the critical need to support economic development. The citations include the following:

" 'I have never lived in a region that lost so many jobs so quickly,' said Ron Holcomb, general manager of the Pulaski Electric System in economically depressed Giles County, Tennessee. 'There has to be a way to use this asset, which the community owns, to benefit the community other than just providing electric energy.' ***Holcomb now believes the number one role of public power is not to provide energy, but rather economic development****. 'If we don't do this, there won't be anyone left to provide the energy to,' he said."*

"Marvin Schultes, manager of utilities for the city of Hastings, Nebraska, also understands the need for public power to take the lead in economic development. 'We are dominated by the agricultural economy here, but that is shrinking in terms of the number of jobs,' he said. 'We feel the need to preserve and grow our community. Our board is actively involved in these efforts.' "

"Dennis Donovan, director of global site selection for the Wadley Donovan Group of Edison, New Jersey, believes public power utility boards should play three general roles in promoting economic development in their communities. ***First, if a utility is large enough to have its own economic development department, the board should be fully supportive of this effort****. 'Second, they should provide personal leadership and volunteer time to local community economic development efforts,' he said. Third, they should provide money for incentive programs and seed capital for formal local economic development programs."*

" 'Our board has adopted a strategic plan that includes directions on our participation and efforts to build the economy of Nebraska,' said Dennis Hall, economic development manager for the Nebraska Public Power District. One of these is to protect and promote the proven benefits of being an all-public power state through its operations, economic development activities, and community and governmental relations. 'The board also has objectives related to sales and revenue growth,' he said. ***'We have a formal economic development department,'*** *said Nebraska's Hall. The department has five certified economic developers on staff who work to make sure that communities in the state are prepared for economic opportunity. The utility works with its municipal wholesale customers to organize data, which are available on the utility's Web site, including all of the data for all of the communities it serves."*

Best Practices – Electric Utility Companies

Site Selection magazine publishes an annual ranking of the nation's top economic development utilities. The magazine honors those utilities that embrace economic development as a key component for their success and highlights those leading utilities that create jobs and generate capital investment through economic development initiatives. The 2010 Top Utilities of the Year ranking was released on September 2, 2010 and included citations from these leading utilities. The citations are as follows*:*

" 'There were two primary factors behind our success,' adds Barker. 'One was our preparation. ***We work with our partners to make sure we have the right kind of incentive programs, labor force and sites.*** *The second factor is the very strong partnership we have for economic development with the governor, the Alabama Development Office and the Economic Development Partnership of Alabama. We have great economic development leaders throughout this state, and that includes some excellent leaders at the local and regional level too.' "* Greg Barker is the vice president of economic and community development for Alabama Power, which ranked #1 in the 2010 list.

"DTE Energy played a role in securing $4.9 billion worth of capital investment and 23,373 jobs in its Southeast Michigan service territory." DTE ranked #2 in the 2010 list.

"Altogether in 2009, Duke helped communities land more than $2 billion in capital investment and some 9,785 jobs. 'It takes a team effort,' says Gillespy. 'We have been working in concert with people at the state level to attract federal dollars for projects. And from a legislative standpoint, we seek out what is needed to attract these companies to our communities.' " Clark Gillespy is the vice president of economic development, business development and territorial strategies for Duke Energy, which ranked #3 in the 2010 list.

"With $1.7 billion in new capital investment and 8,899 jobs secured in 2009, Entergy brought economic growth to its four-state service territory of Texas, Arkansas, Louisiana and Mississippi." Entergy ranked #4 in the 2010 list.

"The city made famous by jazz and blues wasn't singing the blues in 2009. Rather, Memphis rocked to the tune of economic development harmony as Memphis Light, Gas & Water facilitated $561 million in capital investment and 2,946 new jobs. 'We have several things going for us, and we are a piece of that at Memphis Light, Gas & Water,' says Bill Bullock, who manages economic development for the electric utility serving Shelby County, Tenn. 'Our customers are our stakeholders,' says Bullock. ***'As we help industry in Memphis succeed and grow, it raises the entire community's economic tide, provides jobs for our customers and spreads the utility's fixed costs over more units. That, in turn, benefits more customers. So, as we are able to attract and retain industry, it returns most of the value to our stakeholders.'*** *"* Memphis Light, Gas & Water ranked #7 in the 2010 list.

Best Practices – Fitch Rating Services

On June 11, 2009, Fitch Rating Services published its "Public Power Rating Guidelines", which detailed Fitch Rating's approach to rating public power systems. In determining the credit quality of public power issuers, Fitch focuses on five key factors. These include: 1) management, governance and business strategy; 2) service area; 3) asset operations; 4) cost structure; and 5) financial performance and legal considerations.

The following citations are taken from the "Service Area" factors and highlight the importance of diversifying a utility's customer mix, diversifying the local employment composition, and maintaining low levels of unemployment. The citations include the following*:*

"Fitch considers customer composition through an analysis of the customer mix (residential, commercial and industrial) as a percentage of the number of customers, revenues and kilowatt-hour sales; a list of the top 10 customers as a percentage of revenues; single customer or business sector concentration factors; ***the employment base****; and a breakdown of the service area's economic base."*

"Growth characteristics are also very important, and Fitch assesses the level of growth (high, average or low) to determine the ability of the utility to keep up with power demand, to maintain the operating performance and reliability of the system, and to utilize (grow into) the system's asset base."

"Employment diversity, unemployment levels and income indicators are also evaluated. ***High unemployment levels could negatively affect a system's accounts receivables and bad debts****; however, when viewed in conjunction with positive credit factors, an increase in unemployment will not necessarily result in a lower rating. Most public power systems tend to have a high percentage of revenues coming from residential and small-commercial users. This type of customer composition provides enhanced stability in most cases."*

*"****A diversified customer base with solid wealth indicators is viewed favorably*** *and can support above-average ratings. When service territories reflect industry concentration and/or have large individual customers that account for a material percentage of revenues and the employment base, this may result in a below-average rating."*

On August 18, 2010, Fitch Ratings assigned a AAA rating for the City of Austin's $145.0 million of general obligation bonds issued in 2010. Fitch Ratings conferred a stable outlook for the City of Austin and commented that the Austin economy continues to do well during the economic downturn. Specifically, Fitch Ratings stated, "In addition, Austin continues to attract new businesses, aided by the use of economic development incentives provided by the city and state; new businesses include ***Facebook*** *(200 jobs); the* ***Hanger Orthopedic Group*** *(250 jobs); and* ***LegalZoom.com*** *(600+ jobs)" Since that time, the City has continued to experience job growth demonstrated by the following announcements;* ***eBay*** *(1000 jobs);* ***The Advisory Board Company*** *(239 jobs); and* ***US Farathane*** *(228 jobs). The current city unemployment rate of (January 2012) 6.5% continue to track below both the State (7.3%) and National (8.3%) averages.* Each of these new business recruitments noted by Fitch Ratings were the direct result of the economic development programs led by EGRSO.

ECONOMIC DEVELOPMENT GENERATES REVENUES FOR AUSTIN ENERGY

Enhanced Revenues to Austin Energy

Since formation, EGRSO has led the successful recruitment of major employment centers in Austin and led several large catalyst redevelopment projects that have spurred growth in Downtown and other parts of Austin. The incentives for these recruitment and redevelopment efforts are paid from the Economic Incentives Reserve Fund. And, EGRSO administers the distribution of 11.7% of the City's hotel occupancy tax, a portion of which goes to large arts-related facilities in Austin. The creative sector, as measured by employment (49,000 jobs), has risen by about twenty-five percent over the past five years, a pace more rapid than the 10% growth for the local economy as a whole. Tourism accounted for about a third of the creative sector's $4.35 billion economic impact, and more than half the City tax revenue generated.

For Austin Energy, new businesses recruited and large redevelopment projects resulted in **1.14 billion kilowatt hours** of electricity sold for 2011, which translates to **$60.1 million in annual electric utility revenue**. And, the City's 10 largest arts facilities, which receive arts funding through hotel occupancy tax, produced a combined $373,410 in revenue to Austin Energy for 2011. The captured electric usage and revenue does not include usage nor revenue associated with the **6,786 direct, new jobs created and retained since 2003.**

In addition, the redevelopment projects led by EGRSO in Downtown Austin, the Domain, and Mueller have cumulatively resulted in **$11.5 million in chilled water facility revenue** for Austin Energy (last updated for fiscal year 2009).

Another return on investment indicator is the number of small business start-ups, associated new jobs created, and capital investment made by these small businesses. In fiscal year 2011, the Small Business Administration (SBA) reported **286 loans** approved in Austin valued at **$110.4 million**. These small business loans resulted in **90 new business start-ups** and **1,224 new jobs** created. The EGRSO Small Business Development Program (SBDP) works directly with the SBA to host classes for entrepreneurs who seek SBA financing. SBDP advertised and marketed 4 classes during fiscal 2011 which drew 120 participants, combined.

Electric Usage and Revenue to Austin Energy (2011)

Projects	Usage (kWh)	Electric Revenue
Redevelopment Projects	178,593,582	$ 3,972,084*
New Business Recruitments	942,559,471	$ 55,764,770
Arts-Related Projects	20,270,860	$ 373,410
Total	**1,141,423,913**	**$60,110,264**

*As of 2009, not yet updated for 2011

Economic Development as a Core Utility Function

On August 16, 2010, Austin Energy staff made a presentation to the Electric Utility Commission that outlined the process for the pending Austin Energy rate review. Within that presentation, Austin Energy stated the three objectives of the rate review were:

- Revenue enhancement,
- Rate rebalancing, and
- New business model

As illustrated by the new electric usage and electric revenues on this page, EGRSO is serving its role as the business development arm of Austin Energy to **enhance electric revenues**, which also fits one of the three objectives of the pending rate review.

In this era of global economic crisis and high unemployment, EGRSO has recruited major business expansions leading to the creation of thousands of new direct jobs for Austinites and Austin Energy ratepayers. As the Austin Energy business development arm, EGRSO assists with the long-term revenue sufficiency for Austin Energy.

EGRSO PROGRAMS AND BUDGET HISTORY

Austin's Economic Development Policy: Past and Present

On **November 20, 2002**, Jon Hockenyos, a local economist and principal of Texas Perspectives (TXP), presented a white paper, "Austin's Economic Future: The Intersection of Innovation, Creativity, and Quality of Life" at a work session of the **Mayor's Task Force on the Economy**. The white paper provided insight into Austin's economic rise and subsequent fall. Prior to the 2001 national recession and the dot.com bust, Austin witnessed significant increases in home prices, average wages, and new jobs created. Austin was riding high on the rankings bestowed by *Forbes Magazine*, the Milken Institute, and others.

This wave of economic prosperity broke quickly following a high-tech downfall that resulted in **17,000 local technology jobs being eliminated** and huge losses in the stock market that reduced the worth of local publicly-traded companies. The resulting impact pushed city sales tax collections deep into negative decline. **Austin's economic growth quickly turned into economic recession**, with no clear plan for the future.

In the white paper, Hockenyos outlined **Austin's assets that should be seized upon** and how Austin could utilize those assets in a **New Economy driven by innovation, continuous learning, and adaptation**. He noted that **Austin's embedded strengths** of innovation, creativity, and entrepreneurship should be put to use in this New Economy that drives long-term economic success to places that are rich in ideas, filled with talented and educated people, exude physical and cultural amenities, and embody the ability to learn and adapt.

However, as Hockenyos noted in the paper, **Austin lacked a singular organization that assumed the responsibility for all the factors that would contribute to the City's long-term development of the local economy**. Other key organizations in the city, such as the chambers of commerce, universities, and school districts focused on specific aspects of the economy such as business recruitment and retention, transportation, and education. Hockenyos pointed out that the city was in a position to directly influence the local economy by focusing on three specific areas: traditional recruitment and retention, small business and entrepreneurship, and cultural vitality.

At the time of Hockenyos' presentation to the Task Force, the City of Austin's economic development efforts consisted of implementing key redevelopment projects. At their November 2002 work session, the **Task Force developed a 90-day action plan** focused on the following **four recommendations**:

- The City Manager participate in and **support three Task Force subcommittees** (Traditional Recruitment and Retention, Small Business and Entrepreneurship, and Cultural Vitality)
- The City Manager **review the organizational structure to ensure there is adequate support for the economic development activities**, including **moving the cultural arts contracts to the economic development area**
- Recognizing the efforts of the business community, both large and small
- The City Manager present a quarterly economic report

On November 21, 2002, the Austin City Council adopted a resolution to **accept the recommendations of the Task Force**.

Austin's Economic Development Policy: Past and Present (*continued*)

Between November 2002 and April 2003, the Task Force created and convened three subcommittees to develop recommendations for a **comprehensive economic development initiative**. The goals of the comprehensive economic development initiative were as follows:

- Ensure the local economy thrives in a **global marketplace**
- Provide the **flexibility and support for the local economy** to flourish
- Understand the importance of **quality of life and cultural amenities** to economic success

The three subcommittees were comprised of 61 individuals representing local businesses, arts organizations, university officials, bankers, city staff, economists, venture capitalists, Governor's economic development staff, local chambers of commerce, local workforce development agencies, Liveable City, and Capital IDEA. The subcommittee's recommendations were compiled into a report, "The Mayor's Task Force on the Economy: Subcommittee Findings", which **led to the comprehensive economic development initiative and economic development policy in use today, including the divisions that comprise EGRSO (small business development, cultural arts, and business retention & recruitment)**. On June 12, 2003, the Austin City Council **approved a resolution for a comprehensive Economic Development Policy and Program for the City of Austin**. The resolution authorized the City Manager to take the necessary actions, including administrative changes, to implement the Economic Policy and Program.

Timeline of the Formation of EGRSO, Approved Budget, and FTE Positions (*Note: FTE means Full-Time Equivalent*)

Fiscal Year 2000-01	The Redevelopment Services Office (RSO) "Economic Development Fund" is created in Austin Energy to implement economic development and redevelopment strategies.	$ 4,239,000	12 FTE's
Fiscal Year 2001-02	The RSO is expanded by one (1) FTE to include the Mueller Redevelopment project, and other expenses are added as part of the department formation.	$ 4,825,151	13 FTE's
Fiscal Year 2002-03	RSO is changed to "Economic Growth and Redevelopment Services Office." A cultural arts position, three (3) redevelopment positions, and a financial manager are added. The budget reflects reimbursement of $1.5 million from the Mueller redevelopment project.	$ 3,775,129	17 FTE's
Fiscal Year 2003-04	The Cultural Arts and Small Business Development Program (SBDP) divisions are added following the 2003 Mayor's Task Force on the Economy recommendations.	$ 4,776,622	29 FTE's
Fiscal Year 2004-05	***This budget reflects the final core EGRSO formation.*** The Art in Public Places program, new SBDP functions, and an International Economic Development division are added to EGRSO to support the Mayor's Task Force recommendations.	$ 5,938,133	36 FTE's

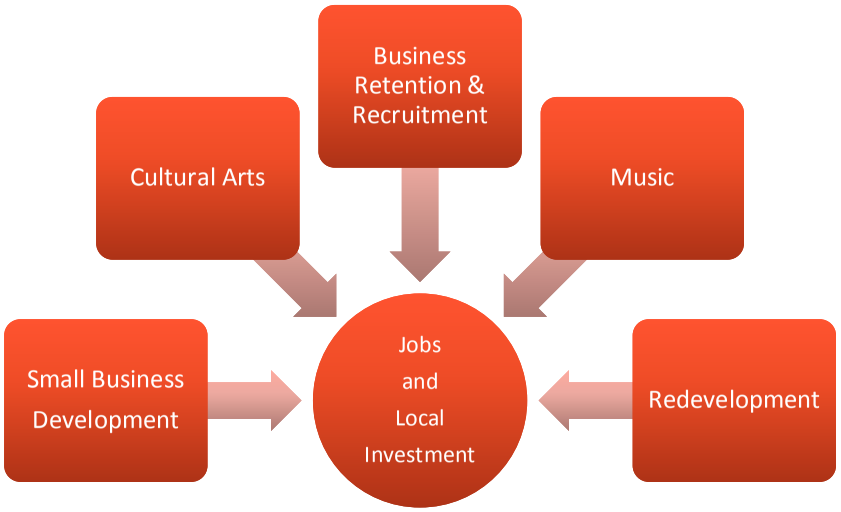
Comprehensive Economic Development Strategy

EGRSO represents a comprehensive economic development strategy as envisioned by the 2003 Mayor's Task Force on the Economy. The divisions of EGRSO focus on traditional industries recruitment, redevelopment, small business development, and the creative industries sectors of cultural arts and music.

The functions and outcomes of these divisions are similar in that jobs and capital investment are created, within the respective industries, through each division's programs and services. The sharing of this commonality and the underlying premise of supporting the local economy creates a close relationship between the divisions that allows for projects, programs and services to serve multiple industry sectors simultaneously.

The adopted fiscal year 2011-12 budget for EGRSO and full-time equivalent (FTE) positions are shown below.

EGRSO Business Model



EGRSO Proposed Budget FY 2011-12

EGRSO Divisions	2011-2012	FTE's
Economic Development [1]	$ 2,302,340	14.5
Cultural Arts	1,050,961	9.5
Small Business Development	1,928,671	12.5
Music	256,316	2.0
Support Services	903,709	7.5
Total EGRSO Core Budget	$ 6,441,997	46.0
Other Transfers and Requirements [2]	3,407,918	
Total EGRSO Budget	$ 9,849,915	

1) Includes Business Retention/Recruitment and Redevelopment.
2) Reflects third-party pass-through contracts for economic development that were added to EGRSO since Fiscal Year 2004-05.

Other Transfers and Requirements

- Minority chambers - tourism
- Minority chambers - economic development
- Workforce development
- ATI - Wireless Incubator
- ATI - Bioscience Incubator
- Austin Technology Council
- Opportunity Austin 2.0
- Greater Austin Chamber - clean energy
- Sixth Street PID
- Legal Department - external counsel
- Austin Creative Alliance
- Texas Music Museum
- South-by-Southwest
- First Night Austin
- Old Pecan Street Festival

Major Redevelopment Projects Led by EGRSO

Redevelopment Project	Retail Square Feet	Office Square Feet	Multi-Family Residential[1] Square Feet	Other Square Feet	Total Square Feet	# of Residential Units[2]	Affordability Requirement	LEED or AE Green Energy Rating
2nd Street District:								
Blocks 2 & 4 (Silicon Labs)	61,173	350,000			411,173		N/A	N/A
Block 3 (City Hall)	3,683	111,617			115,300		N/A	Yes
Block 21 (Stratus)	29,000	35,000	435,000	331,843	830,843	165	N/A	Yes
Block 22 (AMLI)	40,505	2,097	217,188		259,790	231	Yes	Yes
Gables Park Plaza (Ph. 1)	12,686		272,481		285,167	292	Contribution	Yes
Gables West Avenue	6,590		205,738		212,328	239	Yes	N/A
Mueller	390,000	348,500	678,000	813,000	2,248,500	1,444	Yes	Yes
Robertson Hill (Ph. 1)			355,954		355,954	290	Yes	N/A
The Domain	609,323	129,234	383,000	230,448	1,352,005	417	Yes	Yes
The Triangle (Ph. 1 & 2)	127,871	4,500	597,989		730,360	529	N/A	N/A
Total Completed Projects	**1,280,831**	**980,948**	**3,145,350**	**1,375,291**	**6,801,420**	**3,607**		
Seaholm Power Plant	100,000	59,000	300,000	30,000	489,000	298	Yes	Yes
Energy Control Center	15,000		680,000		695,000	482	Contribution	Yes
Green Treatment Plant	80,000	492,000	1,022,000	173,000	1,767,000	820	Yes	Yes
Gables Park Plaza (Ph. 2)	14,000		286,000		300,000	223	N/A	N/A
Mueller[3]	400,000	985,000	2,700,000	1,400,000	5,485,000	4,235	Yes	Yes
Robertson Hill (Ph. 2 & 3)					TBD			
The Triangle (Ph. 3)			172,008		172,008	138	N/A	N/A
Total Projects Underway	**609,000**	**1,151,000**	**4,960,008**	**1,603,000**	**8,323,008**	**6,025**		
Total for All Projects	**1,889,831**	**2,131,948**	**8,105,358**	**2,978,291**	**15,124,428**	**9,632**		

1) Does not include single-family home square footage
2) Includes both single-family and multi-family residential units
3) Individual categories subject to change during build-out

Economic Development Programs Funded by Other Sources

Source and Description	FY 2011-12 Budget
Economic Incentives Reserve Fund The General Fund transfers property tax and sales tax revenues into this fund to pay for performance-based economic development agreements.	$ 10,286,480
Cultural Arts Fund By ordinance, the City allocates 11.7% of the hotel occupancy tax for the Cultural Contracts Funding program.	$ 5,419,081
Mueller Local Government Corporation (LGC) The City Council approved a master development agreement with Catellus to redevelop the former Mueller Airport site. The redevelopment plan includes new public infrastructure estimated at $170 million, of which $50 million will be paid for through debt issued by the Council-created Mueller LGC. The Mueller LGC debt will be repaid from new incremental property tax and sales tax revenue generated from the planned redevelopment at Mueller. The remaining $120 million of new public infrastructure will be paid from land sale proceeds.	$ 2,156,744
Downtown and E. 6th Street Public Improvement Districts The City Council approved contracts with the Downtown Austin Alliance and 6th Street Owner's Association to maintain and market Downtown and E. 6th Street Public Utility Districts (PID's). The PID revenue comes from special assessments paid by PID property owners.	$2,955,572
2nd Street Tax Increment Fund (TIF) The TIF is used to capture new incremental property tax revenue to pay for maintenance in this district.	$ 130,000
Business Retention and Enhancement (BRE) Fund The City Council approved the BRE program to encourage new retail on Congress Avenue and E. 6th Street through low-interest business loans. The BRE program is funded through certain development fees.	$ 250,000
The Family Business Loan Program (FBLP) * FBLP will provide low-interest loans for small business expansion and job creation. Funding will be provided by HUD. Council is expected to approve the FBLP in April.	$8,000,000
Total	**$29,197,877**

Business Recruitments/Expansions Led by EGRSO Using Chapter 380 Performance-Based Grants

Company Name	Jobs Created/ Retained	Company Investment
Home Depot Data Center	500	$ 404,000,000
Alternative Technology Development Facility	325	100,000,000
Samsung	1,200	7,600,000,000
Hewlett Packard Data Center	140	300,000,000
Friday Night Lights	463	32,500,000
HelioVolt	168	80,400,000
Hanger Orthopedics	269	6,700,000
LegalZoom	600	1,750,000
Facebook	200	3,150,000
eBay	1,000	4,930,000
The Advisory Board	239	8,100,000
US Farathane	228	26,900,000
Total	**5,332**	**$8,568,430,000**

Business Recruitments/Expansions Led by EGRSO Using Texas Enterprise Zone Designations

Company Name	Jobs Created/ Retained	Company Investment
Otis Spunkmeyer	183	$ 17,800,000
Spansion	1,271	280,000,000
Total	**1,454**	**$ 297,800,000**

ECONOMIC DEVELOPMENT PRACTICES OF LEADING PUBLIC UTILITIES

Informal Survey of Top 15 Largest Public Power Utilities

Economic development programs are put in place to sustain and grow local economies. These programs are intended to create quality jobs for the unemployed and the underemployed to support a community's natural population growth. Additionally, successful economic development programs lead to business capital investment that brings new property tax revenue to local agencies such as school districts, cities, and counties.

In the case of utilities, economic development programs provide new utility revenue through business expansion and recruitment. And, new jobs created through economic development programs provide valuable personal income for current and future utility customers. In these cases, economic development programs function as the new business development arm for utilities, which is the role of EGRSO for Austin Energy.

The survey details are shown on the next two pages and reflect that 9 out of the 13 respondents provide some form of direct economic development programs. Neither the Los Angeles Department of Water and Sewer nor the Puerto Rico Electric Power Authority responded to the survey. And, in the case of Seattle City Light, which responded "No", the utility stated that it provides a franchise fee to the City of Seattle which maintains an economic development program. No other leading public utility provides the same comprehensive economic development program as Austin Energy. Most public power utilities provide marketing/advertisement programs, fund local chambers of commerce, and have a small business development component.

The informal telephone survey was conducted by EGRSO in August 2010 of the nation's top 15 largest public power utilities (by customers served) to determine which of these leading utilities provides direct economic development programs. The 2008 list is the most recent list of the largest public power utilities as compiled by the American Public Power Association and can be found by clicking on the following link: APPA 2008 Largest Public Power Utilities by Customers Served.

Top 15 Largest Public Power Utilities

Rank	Utility	Customers Served	Provide or Contribute to an Economic Development Program?	Workforce Develop-ment	Chambers of Commerce	Business Incubators	Marketing/ Advertisement	Cultural Arts	Small Business Develop-ment
1	Los Angeles Dept of Water and Power	1,643,494	No response	Yes					Yes
2	Puerto Rico Electric Power Authority	1,500,000	No response						
3	Long Island Power Authority	1,111,903	Yes	No	No	Yes	Yes	Yes	Yes
4	Salt River Project	949,388	Yes	Yes	Yes	Yes	Yes	Yes	Yes
5	CPS Energy	717,000	Yes	No	No	No	No	No	No
6	Sacramento Municipal Utility District	598,205	Yes	No	Yes	Yes	Yes	No	Yes
7	JEA (Jacksonville)	417,00	No						
8	Memphis Light, Gas and Water	430,000	Yes	Yes	Yes	No	Yes	No	Yes

Top 15 Largest Public Power Utilities

Rank	Utility	Customers Served	Provide or Contribute to an Economic Development Program?	Workforce Develop-ment	Chambers of Commerce	Business Incubators	Marketing/ Advertisement	Cultural Arts	Small Business Develop-ment
9	Austin Energy	400,005	Yes	Yes	Yes	Yes	Yes	Yes	Yes
10	Seattle City Light	398,858	No						
11	Nashville Electric Service	360,000	Yes	Yes	Yes	No	No	Yes	No
12	Omaha Public Power District	346,000	Yes	Yes	Yes	No	Yes	No	Yes
13	Public Utility District No. 1 of Snoho-mish County	320,030	Yes						
14	Colorado Springs Utilities	210,382	Yes	No	No	No	Yes	No	No
15	Knoxville Utilities Board	196,449	No						

2015-2016 PROPOSED BUDGET
RESPONSE TO CONCEPT MENU ITEM

DEPARTMENT: ARR

ITEM # 2.16: Limit additional proposed FTEs positions for Austin Resource Recovery to 2 positions

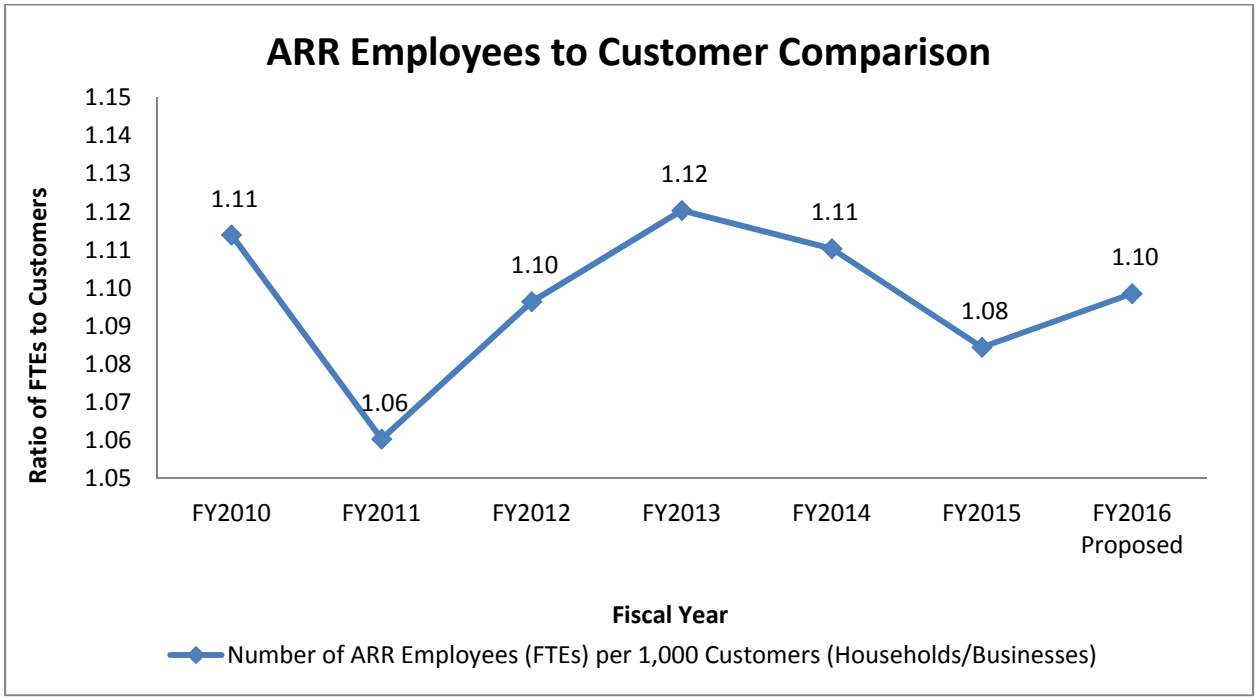
Budget Reduction: $1,039,684

REQUESTED BY: Troxclair

ARR Impact Analysis

Unlike other utilities, Austin Resource Recovery (ARR) literally drives to every single family household/customer at least two to three times per week; once for trash, once for recycling, and once for yard trimmings collection.

A historical view of department staffing levels demonstrates that approving the proposed 15 staff positions would place the department at nearly the same employee to customer ratio as in 2010. This graph illustrates the growth of department staff in comparison to the growth of the customer base served:



If the 15 new FTEs are not approved, ARR's FTE to customer ratio would drop from 1.08 to 1.06. It is important to have sufficient staffing to adequately perform all services to customers and respond to inquiries and complaints in an efficient and timely manner.

If ARR is required to limit new FTEs to only two, ARR would choose two Crew Leader positions in field operations. Crew leaders are multifunctional in job responsibilities and technical skills. Crew leaders are able to perform the functions of collection staff by driving the collection vehicles and collecting material. At the same time, they are also able to train and lead new employees or teams on standard operating procedures and equipment. The Crew Leader also assumes the duties of the Supervisor in his/her absence.

Foregoing the remaining 13 positions would negatively impact the department's ability to respond to a stagnant waste diversion rate, a Citywide dashboard key indicator and the main focus of the council-adopted Zero Waste Master Plan. Customer service, revenue collection, and community partnerships would also be negatively impacted as described below.

ARR Operators (4 FTEs – $231,012). If these 4 positions were not approved, customers would experience delays in response to downtown cleaning and litter removal, removal of illegal dumpsite debris, and delay in cleaning up after community special events. These positions are intended for the Litter Abatement Division. The Litter Abatement Division is responsible for downtown alley flushing, emptying downtown litter/recycling containers, illegal dumpsite debris removal, and general special collection of excess bulk items occurring throughout the city. Staff is also able to shift employees within the Litter Abatement Division to help with emergency clean up situations. Foregoing these positions would negatively impact ARR's ability to continue providing adequate litter removal in the downtown area and removal of illegally dumped trash throughout the city. Department performance measures will also be negatively affected: a reduction in total tons of litter collected, tons of material removed from roadways, and total tons of bulk collected. Failure to remove materials may contribute to health and safety issues as well as environmental contamination and likely reduce the overall customer satisfaction with ARR services and increase customer complaints and escalations which would increase the number of ARR action requests (inquiries/complaints received by ARR customer service division) processed.

Business Process Consultant Sr. (1 FTE - $108,298) If this position was not approved, ARR may lose revenue and will be delayed in performing root cause analyses of recurring business process failures such as missed collection, delayed cart delivery to new customers, etc. In particular, this position was scheduled to implement a revenue recovery program to regularly audit billing data as it compared to field cart usage data to ensure that customers are being billed correctly. Department performance measures (PM) will also be negatively affected: likely reduce the overall customer satisfaction with ARR services and increase customer complaints and escalations which would increase the number of ARR action requests (inquiries/complaints received by ARR customer service division) processed.

Utility Account Specialist (1 FTE - $78,582). If this position was not approved, ARR customers will experience increased delays to resolve billing errors and correct information on their ARR utility account. Current staff levels are **not** able to meet current and increasing demands due to

increased population and customers. The number of service requests processed by the billing staff increased by 40% between FY13 and FY14. As we acquire new customers through annexations and new construction, the number of service requests increases as well. This position is needed to keep pace with the growth of the customer base to sustain the division's commitment to timely account reviews and corrections. Similar to the other requested FTEs, the elimination of this position would adversely impact the previously mentioned customer satisfaction metric as well as increase the complaints received by ARR customer service staff. With inadequate staff to handle the requests in a timely manner the executive, City Manager and Council escalations will increase as well.

Business Process Specialist (1 FTE - $93,218). If this position was not approved, ARR may lose revenue or not be able to receive reimbursements for large storm or flood events. Additionally, ARR would be significantly delayed in resolving and eliminating problems with the citywide utility billing system. As a result, customers would experience delays in resolution of billing issues and vendors would be delayed in receiving payment for services rendered to the department.

To receive reimbursement for unanticipated large expenses incurred by the department after cleanup of large storm or flood events, ARR must prepare extensive FEMA reimbursement documentation as well as attend meetings, respond to extensive questions and audit requests, and participate in tours of affected areas. Currently, Finance staff are pulled from their primary duties such as resolving customer billing issues and paying vendors to assist with FEMA documentation needs. Since weather events are recurring more frequently and becoming increasingly destructive, an additional FTE is needed to assist with the increasing workload. This position is also intended to work closely with the citywide utility billing system, known as Customer Care & Billing (CC&B), to support the system's regular programming updates and testing to make system process improvements. The elimination of this staff position would result in deteriorating results in the customer satisfaction performance measure. Additionally, failure to receive federal reimbursement will erode ARR's financial reserve and increase expenses which will require additional rate increases.

Waste Diversion Planner Senior (3 FTEs - $266,247) and Waste Diversion Planner (1 FTE - $78,582). If these 4 positions were not approved, the Department would not have adequate staff levels to meet Council-approved implementation demands. Foregoing these positions would result in ARR being unable to enforce the Council adopted Universal Recycling Ordinance (URO).

When the URO came into effect in FY13, 650 properties were affected and ARR had four FTEs to address implementation needs. In FY14, the ordinance affected 1,100 properties, but ARR's existing staff was able to manage the additional demand. FY15 experienced an increase to 2,375 total properties and the additional complexity of new property and businesses types (i.e. retail, industrial, food service, and hotel). Two staff members were added to address this increase. In FY16, affected properties will grow to 3,500 properties, containing approximately 15,000 businesses. The existing 6 staff members will not be able to address the increased

demand for assistance, especially from small business owners who make up a large portion of the new businesses required to comply.

The current URO and related Council approved Administrative Rules place ARR in a position to focus on proactive education and outreach to prevent non-compliance. ARR would have to reduce the number and frequency of its training seminars, reduce its direct outreach/education efforts, and delay responding to businesses interested in reaching compliance or achieving early compliance. More importantly, staff would have to delay investigating citizen complaints.

These results are the exact opposite of the "enhanced compliance" expectations expressed by the community. Some community members are seeking site by site verification of URO compliance, a desire ARR is currently unable to fulfill. Without additional staff, the dramatic increase in affected properties will cause additional delays, confusion, and frustration among general citizens and business owners. Failure to hire these positions in FY16 creates a negative domino effect in future years.

In FY17, URO affected properties doubles from approximately 3,500 in FY16 to 7,200. By FY19, ARR expects approximately 17,000 properties will be impacted by the ordinance. If the City is unable to provide staffing to support adequate enforcement of the URO, the URO would become an unfunded mandate. Since the Austin business community generates roughly 75% of the materials currently sent to the landfill, it is unlikely ARR would be able to reach its Zero Waste goal (Percent of waste stream diverted by ARR curbside, reuse and HHW operations, also referred to as the Department's "Diversion Rate"). Due to the reduced support available, the performance measure "number of ARR staff presentations given and events attended by ARR promoting Zero Waste", "total number of contacts through presentations given and events attended promoting Zero Waste", and "number of individual businesses provided with Waste Diversion planning assistance" will decrease. As with the other FTEs requested, failure to add this FTE would also likely reduce the customer satisfaction with ARR services.

Community Engagement Consultant (1 FTE - $113,969). If this position was not approved, ARR must delay plans for grassroots outreach and community organizing to educate residents about collection services and Zero Waste goals. This position was intended for a professional with expertise in community organizing to increase face-to-face interactions with residents, build relationships with community leaders and implement a strategic plan to reach diverse communities and those not currently engaged in Zero Waste efforts. Current staff are required to handle urgent needs including media calls, employee communications and general ARR program promotion, such as the Universal Recycling Ordinance and ARRs rebate programs. Current staff resources are not able to concentrate on building this type of community presence. The performance measure "number of ARR staff presentations given and events attended by ARR promoting Zero Waste", "total number of contacts through presentations given and events attended promoting Zero Waste", and "number of customers that completed the backyard composting rebate program" will decrease. As with the other FTEs requested, failure to add this FTE would likely reduce the customer satisfaction with ARR services.

Administrative Specialist (1 FTE - $69,776). If this position was not approved, ARR could experience delays in paying vendors and purchasing information/outreach materials for customers and community activities. Significant administrative work is required to manage print projects (e.g. the bulky and large brush post cards to customers), helping to ensure accurate and timely deliveries from the vendor, and ordering and inventory of marketing collateral. Much of this work currently falls to communication staff, taking time away from their primary duties. As with the other FTEs requested, failure to add this FTE would likely reduce the customer satisfaction with ARR services.

The total expenditure reduction for FY16 would be **$1,039,684**.

2015-2016 PROPOSED BUDGET
RESPONSE TO CONCEPT MENU ITEM

DEPARTMENT: ARR

ITEM # 2.17 Budget Reduction Item: Adapt organics program and associate program fees as an elective, opt-in program.

REQUESTED BY: Troxclair

In response to Council's concern regarding the rate impacts of the implementation organics collection over the course of five years, a proposed "opt-in" system is explored to spread the cost to only those who select to use the program. There are two approaches toward creating a comprehensive organics collection program: creation of a fourth curbside collection program for food waste collection in addition to the yard trimmings, recycling and trash collections; or adapting the existing yard trimmings program to include food waste through co-mingled collection. Staff explored an "opt-in" subscription service under both approaches.

The creation of a separate food waste collection would require the addition of a fourth curbside container for subscribers. This type of collection was piloted in Seattle and other communities in the Northwest. An additional fourth curbside collection system (for subscribers) causes significant operational inefficiencies, a higher carbon footprint, and higher cost per household which would be cost prohibitive to subscribers. Collecting food scrap through a separate collection system would more than double the monthly fee for program users. Creating a program that is very high in subscriber fees would directly limit participation, thus losing the opportunity to divert substantial tons of food waste from landfilling into composting.

The second approach is an adaptation of the proposed co-mingled collection of yard trimmings and food waste. To avoid establishment of a fourth collection system, households participating in the "opt-in" organics program would be serviced by the same trucks and personnel as the households setting out only yard trimmings, instead of establishing separate routes. As noted, there would not be two separate programs, but rather the expansion of an existing program to gain cost efficiencies. The additional food waste collected from those opting into the collection program incur the expense of an additional green cart, yet the entire yard trimmings collection system would incur the need for increasing truck and personnel capacity as new tons of material is collected within the collection routes.

By the very nature of this program expansion toward a single co-mingled collection system, it is impossible to assess a defensible fee per household at various opt-in participation levels. The entire service network will experience rerouting, even with limited participation in food waste collection, as all 190,000 households expect prompt and reliable weekly yard trimmings collection. Given that the same route serves subscribers to food waste collection and non-subscribers that only receive yard trimmings collection, it is technically impossible to provide a proper cost assessment for the dual level services as subscriber service costs are combined within system-wide expansion and routing changes. A service fee

must represent the true costs of providing that service, and cannot be accurately calculated within the co-mingled collection approach. An integrated co-mingled collection creates cost-efficiencies, but makes it impossible to implement individual program segment cost assessments.

The staff proposal before Council for city-wide organics collection is based on *expanding* the current service, rather than adding a new service. This proposal has been discussed in more than a dozen community meetings over the past three years, and recommended for adoption by the Zero Waste Advisory Commission. An opt-in approach was discussed and rejected by the Commission, as the goal was to dramatically increase diversion from the landfill through food waste capture.

The objective of the staff proposed co-mingled collection of yard trimmings and food waste offers *program integration and cost-efficiencies*, which would be lost through an opt-in approach. The proposed organics expansion includes the addition of food scrap and food-soiled paper to the yard trimmings collected, through the same weekly curbside service, with a potential of capturing 52,000 tons per year for composting. This approach will involve the delivery of green containers, while utilizing the same staff and vehicles currently deployed. As the volume collected increases, new additional route trucks would be added to service the higher volume of compostables collected. The new cost for this program expansion involves the addition of the green carts, as well as additional trucks and personnel.

All households, whether participating in food waste collection or not, would benefit from the staff proposed organics expansion through added resources to the yard trimmings collection program. The proposed new resources would offer a cart-based service for food waste collection, as well as increased service for yard trimmings collection – the entire customer base benefits with a more reliable properly staffed collection service.

Resident Cost Reduction Option

Another consideration for Council is the individual customer savings through organics collection. As a customer participates in placing their organics, including food waste, into the green organic cart, there is a corresponding reduction in trash cart usage. This offers the resident the opportunity to reduce their trash cart size, and reduce their monthly trash bill, offsetting the fee increase in organics collection. Examples of trash cart reduction savings include the following:

- Reducing from a 96 gallon trash cart to a 64 gallon trash carts reduces monthly billing by $18.55
- Reducing from a 64 gallon trash cart to a 32 gallon trash carts reduces monthly billing by $5.15
- Reducing from a 32 gallon trash cart to a 24 gallon trash carts reduces monthly billing by $1.25

Thus, although the organics expansion would raise the base monthly fee by an estimated $4.10 by 2020, residents can directly offset that added expense with a reduction in their monthly bill corresponding to their choice of a cart size reduction.

2015 Service Deficiencies

Austin Resource Recovery's yard trimmings weekly collection service is rated through our customer service studies as 86% satisfaction, with a high level of customer insistence of reliable weekly service.

The recent storm events caused delays that decreased customer satisfaction significantly. The Department reached full service level by July 31st, with learned lessons on allocating the proper resources in response to periodic storms. The current yard trimmings route structure does not offer flexibility in response to storm debris situations, and requires additional trucks and personnel to provide the current services offered. The expansion of food waste collection offers the added resources to be flexible in responding to unexpected storm debris collection, and offer resources to the larger diversion of food scrap into composting. To stabilize the service level for yard trimmings collection, the Department is proposing to add resources to collect higher volumes of organics, and at the same time add in the flexibility of responding to storm events more quickly and efficiently without interruption of other services. The vehicles proposed in the FY16 organics budget proposal will achieve the desired service level.

Staff Recommendation

The community value of the organics expansion is based on reduced carbon footprint, reduced landfilling and increased composting as we reach toward our Zero Waste goal, through a cost-efficient program expansion model. Staff evaluation of the "opt-in" concept is that these program goals would not be met, and the costs per subscriber would be prohibitive. Staff recommends the original organics collection program as proposed to Council. The value judgement before Council is the comparison of the benefits of organics collection to the cost of program expansion and implementation.

Concept Menu for the FY 2015-16 Proposed Budget

Item #2.18 Supporting Documentation

If APD were to receive half of the proposed new positions in the FY 2015-16 Budget (civilian and sworn), the following 53 positions would be requested:

1 Sergeant for PAL/Explorer (9-month funded)
1 Sergeant, 1 Corporal for Property Crimes Task Force (9-month funded)
2 Open Records Clerks (9-month funded)
20 officers, 2 sergeants, 2 corporals for Training Shifts and Community Engagement Time (full year)
20 officers, 2 sergeants, 2 corporals for Patrol Shifts to increase Community Engagement Time (half year)

This would result in the following cost savings:

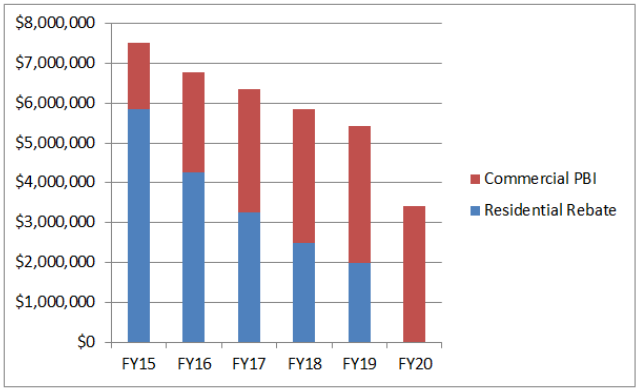
CTM/Wireless/Budget Stabilization Reserve Fund:	**(750,500)**
Portable radios	(229,400)
Wireless vehicle equipment	(521,100)
Fleet/Budget Stabilization Reserve Fund:	**(495,000)**
Vehicles	(495,000)
General Fund:	**(3,326,291)**
Officers	(1,409,184)
Sergeants	(240,530)
Corporals	(211,857)
On-body equipment	(263,500)
Computers	(4,362)
Fleet fuel & maintenance	(84,195)
911 Call Takers	(834,247)
Communications Supervisors	(134,322)
Communications Training Specialists	(144,094)

2.20--Savings associated with reducing residential and commercial solar rebate programs in accordance with decrease in incentive amount

Austin Energy (AE) reduces solar PV incentive levels as installed costs decline and market demand grows. This enables AE to cost-effectively provide incentives and more installed capacity to more customers without increasing the budget, while striving to attain the Council mandated goal of 70 MW of customer-sited solar by 2020 (33 MW of customer sited solar is currently installed and reserved from 2004 through present). Depending on the speed of uptake of AE solar incentives, AE may be able to reduce the budget for the residential and commercial incentive programs by $717,039 in FY16, as shown in the attached table. However, with federal tax incentives expiring for residential customers and decreasing significantly for commercial solar installations at the end of calendar year 2016, AE expects added program demand in FY16 and early FY17, which will shift the projected budget needs forward, but reduce future year incentives, with attendant savings. Reducing the FY16 solar incentive budget risks program suspension, customer dissatisfaction and higher costs to achieve Council mandated goals.

AE Solar Incentive Uptake Projection, Budget Needs by FY*

Budget Year	Residential Rebate	Commercial PBI	Total Incentive Budget
FY15	$5,845,987	$1,654,013	$7,500,000
FY16	$4,250,000	$2,532,961	$6,782,961
FY17	$3,250,000	$3,109,584	$6,359,584
FY18	$2,500,000	$3,353,627	$5,853,627
FY19	$2,000,000	$3,417,157	$5,417,157
FY20	$0	$3,416,450	$3,416,450
FY21		$3,378,466	$3,378,466
FY22		$3,333,475	$3,333,475
FY23		$3,197,340	$3,197,340
FY24		$2,646,232	$2,646,232
FY25		$1,741,594	$1,741,594
FY26		$893,053	$893,053
FY27		$335,610	$335,610
FY28		$92,332	$92,332
FY29		$17,164	$17,164



**Note: Projection only; given reduction in federal tax credits, an increase in incentive applications in FY16 and early FY17 may result in budget requirements shifting earlier, though total funding required would remain the same.*

Economic Development

Potential Service Reductions

- Reduce contract funding for third party contract.
- Eliminate one temporary position from Global Business Recruitment and Expansion Program, reducing administrative support and research for international programs.
- Scale back the Austin New Year's event, reducing the number of performances.

Net Savings: $155,000 ***FTE Reduction:*** 1.000

Planning and Zoning
Significant Changes

General Fund

Revenue Changes	Dollars
Revenue transferred to new Development Services Department.	($19,201,951)

Expenditure Changes	FTEs	Dollars
Citywide Cost Drivers		
Additional funding to cover the cost of a 3% wage increase in FY 2015-16, to implement a Citywide market study, and to increase City contributions for health insurance by 12%.		$319,842
Increase in CAMPO expense refund to cover a 3% wage increase in FY 2015-16 and to increase City contributions for health insurance by 12%.		($101,970)
Increase in the transfer to the Support Services Fund.		$59,629
Department Cost Drivers		
Expenses relating to the One Stop Shop have been transferred to the new Development Services Department along with the majority of support services.	(292.00)	($28,554,263)
New Investments		
Funding for the Improved Neighborhood Plan Process Pilot as part of the Imagine Austin implementation to aide in creating a collaborative relationship between the community and the City.		$176,000
Increase in the Austin San Antonio Corridor Council Membership stemming from increases in operating costs and mission expansion.		$50,000
Increase in funding for licensures, certifications and continuing education to enhance workforce development.		$25,000
Increase in funding for the Waller Creek Conservancy.		$50,000

2.23 – Structure wage increases for non-sworn full-time employees in a way that would save at least $6 million

Option #1

Implement 2% October 2015 Implement 1% April 2016 **Savings amount**	**$3,161,471**
Delay Market Study Implementation to July 2016 **Savings amount**	**$2,696,892**
Option 1 total savings	**$5,858,363**

Rational

This approach would offset a higher percentage of costs associated with the premium increase for benefits.

Option #2

Implement 1.5% October 2015 Implement 1.5% April 2016 **Savings amount**	**$4,742,206**
Delay Market Study Implementation June 2016 **Savings amount**	**$1,797,928**
Option 2 total savings	**$6,540,134**

Civilian Wage Proposal - Councilmember Troxclair
Concept Item # 2.23

Option 1

Departments	Proposed 3% Base Full-year 2016	Option 1 2% Base Full-year 2016	Option 1 1% Base Half-year 2016	Option 1 Total 2016	Variance 2016
General Fund					
Municipal Court	282,629	188,419	47,105	235,524	(47,105)
PADR	787,334	524,889	131,222	656,112	(131,222)
Housing	50,381	33,587	8,397	41,984	(8,397)
Fire - Civilian	200,805	133,870	33,468	167,338	(33,468)
Library	632,527	421,685	105,421	527,106	(105,421)
PARD	977,044	651,363	162,841	814,203	(162,841)
Police - Civilian	931,732	621,155	155,289	776,443	(155,289)
Health	451,216	300,811	75,203	376,013	(75,203)
Animal Services	139,265	92,843	23,211	116,054	(23,211)
EMS - Civilian	158,235	105,490	26,373	131,863	(26,373)
General Fund Total	**4,611,168**	**3,074,112**	**768,528**	**3,842,640**	**(768,528)**
Support Services					
Mayor & Council	97,713	65,142	16,286	81,428	(16,286)
Government Relations	5,033	3,355	839	4,194	(839)
Real Estate	81,967	54,645	13,661	68,306	(13,661)
Management Services	183,425	122,283	30,571	152,854	(30,571)
City Clerk	48,328	32,219	8,055	40,273	(8,055)
Labor Relations	21,771	14,514	3,629	18,143	(3,629)
Law	247,473	164,982	41,246	206,228	(41,246)
HRD	258,328	172,219	43,055	215,273	(43,055)
CPI	64,384	42,923	10,731	53,653	(10,731)
Audit	69,542	46,361	11,590	57,952	(11,590)
TARA	32,707	21,805	5,451	27,256	(5,451)
FSD	599,643	399,762	99,941	499,703	(99,941)
Building Services	253,959	169,306	42,327	211,633	(42,327)
SMBR	70,718	47,145	11,786	58,932	(11,786)
Medical Director	38,185	25,457	6,364	31,821	(6,364)
Support Services Total	**2,073,176**	**1,382,117**	**345,529**	**1,727,647**	**(345,529)**
Enterprise/Other					
Austin Energy	4,405,423	2,936,949	734,237	3,671,186	(734,237)
Economic Development	137,538	91,692	22,923	114,615	(22,923)
Water	1,182,760	788,507	197,127	985,633	(197,127)
Reclaim	9,130	6,087	1,522	7,608	(1,522)
Wastewater	1,123,526	749,017	187,254	936,272	(187,254)
Austin Resource Recovery	701,935	467,957	116,989	584,946	(116,989)
Convention Center Operating	348,744	232,496	58,124	290,620	(58,124)
Aviation	721,767	481,178	120,295	601,473	(120,295)
PARD - Golf	67,390	44,927	11,232	56,158	(11,232)
Watershed - Drainage	628,766	419,177	104,794	523,972	(104,794)
ATD - Mobility Fund	285,234	190,156	47,539	237,695	(47,539)
PW - Transportation	516,387	344,258	86,065	430,323	(86,065)
CTM	640,789	427,193	106,798	533,991	(106,798)
Wireless	91,194	60,796	15,199	75,995	(15,199)
Fleet	383,021	255,347	63,837	319,184	(63,837)
Palmer Operating	74,261	49,507	12,377	61,884	(12,377)
Palmer Garage	14,158	9,439	2,360	11,798	(2,360)
PW - CPM	492,114	328,076	82,019	410,095	(82,019)
CTECC	127,048	84,699	21,175	105,873	(21,175)
ATD - Parking Mgmt Fund	84,536	56,357	14,089	70,447	(14,089)
Austin Code	215,411	143,607	35,902	179,509	(35,902)
PW - Child Safety	17,309	11,539	2,885	14,424	(2,885)
Juvenile Case Manager	14,854	9,903	2,476	12,378	(2,476)
Traffic Safety Fund	1,184	789	197	987	(197)
Enterprise/Other Total	**12,284,479**	**8,189,653**	**2,047,413**	**10,237,066**	**(2,047,413)**
Citywide Total	**18,968,823**	**12,645,882**	**3,161,471**	**15,807,353**	**(3,161,471)**

Option 1

Savings Generated by Delaying Implementation of Citywide Market Study
in month increments

Departments	June 2016 (4 months) 9 Pay Periods	Additional Savings 2016	July 2016 (3 months) 7 Pay Periods	Additional Savings 2016	August 2016 (2 months) 4 Pay Periods	Additional Savings 2016	September 2016 (1 month) 2 Pay Periods	Additional Savings 2016
General Fund								
Municipal Court	22,485	(9,994)	17,489	(14,990)	9,994	(22,485)	4,997	(27,482)
Planning & Zoning	40,839	(18,151)	31,764	(27,226)	18,151	(40,839)	9,075	(49,914)
Development Services	231,423	(102,854)	179,995	(154,282)	102,854	(231,423)	51,427	(282,850)
Fire - Civilian	45,408	(20,182)	35,318	(30,272)	20,182	(45,408)	10,091	(55,499)
Library	123,005	(54,669)	95,671	(82,004)	54,669	(123,005)	27,335	(150,340)
PARD	135,641	(60,285)	105,499	(90,428)	60,285	(135,641)	30,143	(165,784)
Police - Civilian	680,358	(302,381)	529,167	(453,572)	302,381	(680,358)	151,191	(831,549)
Health & Human Services	127,023	(56,455)	98,796	(84,682)	56,455	(127,023)	28,227	(155,250)
Animal Services	113,696	(50,531)	88,430	(75,797)	50,531	(113,696)	25,266	(138,961)
EMS - Civilian	47,926	(21,301)	37,276	(31,951)	21,301	(47,926)	10,650	(58,577)
Total General Fund	**1,567,805**	**(696,802)**	**1,219,404**	**(1,045,203)**	**696,802**	**(1,567,805)**	**348,401**	**(1,916,206)**
Support Services								
Mayor & Council	30,322	(13,476)	23,584	(20,215)	13,476	(30,322)	6,738	(37,060)
Government Relations	1,702	(756)	1,324	(1,134)	756	(1,702)	378	(2,080)
Real Estate	6,031	(2,680)	4,691	(4,020)	2,680	(6,031)	1,340	(7,371)
Management Services	59,344	(26,375)	46,156	(39,563)	26,375	(59,344)	13,188	(72,531)
City Clerk	11,822	(5,254)	9,195	(7,881)	5,254	(11,822)	2,627	(14,449)
Law	7,384	(3,282)	5,743	(4,923)	3,282	(7,384)	1,641	(9,025)
HRD	11,792	(5,241)	9,172	(7,862)	5,241	(11,792)	2,621	(14,413)
CPI	2,159	(960)	1,679	(1,440)	960	(2,159)	480	(2,639)
Contract Management	70,934	(31,526)	55,171	(47,289)	31,526	(70,934)	15,763	(86,697)
Audit	24,451	(10,867)	19,017	(16,301)	10,867	(24,451)	5,434	(29,884)
FSD	190,412	(84,627)	148,098	(126,941)	84,627	(190,412)	42,314	(232,725)
Building Services	32,084	(14,259)	24,954	(21,389)	14,259	(32,084)	7,130	(39,213)
SMBR	22,888	(10,173)	17,802	(15,259)	10,173	(22,888)	5,086	(27,975)
Support Services Total	**471,325**	**(209,478)**	**366,586**	**(314,217)**	**209,478**	**(471,325)**	**104,739**	**(576,064)**
Enterprise/Other								
Austin Energy	519,186	(230,749)	403,811	(346,124)	230,749	(519,186)	115,375	(634,560)
Economic Development	37,308	(16,581)	29,017	(24,872)	16,581	(37,308)	8,291	(45,599)
Water	241,552	(107,357)	187,874	(161,035)	107,357	(241,552)	53,678	(295,231)
Reclaim	4,767	(2,118)	3,707	(3,178)	2,118	(4,767)	1,059	(5,826)
Wastewater	154,367	(68,608)	120,063	(102,912)	68,608	(154,367)	34,304	(188,671)
Austin Resource Recovery	41,159	(18,293)	32,013	(27,440)	18,293	(41,159)	9,147	(50,306)
Convention Center Operating	23,605	(10,491)	18,359	(15,737)	10,491	(23,605)	5,246	(28,850)
Aviation	87,852	(39,045)	68,329	(58,568)	39,045	(87,852)	19,523	(107,374)
PARD - Golf	2,508	(1,114)	1,950	(1,672)	1,114	(2,508)	557	(3,065)
Watershed - Drainage	232,387	(103,283)	180,745	(154,925)	103,283	(232,387)	51,642	(284,028)
ATD - Mobility Fund	142,983	(63,548)	111,209	(95,322)	63,548	(142,983)	31,774	(174,757)
PW - Transportation	64,913	(28,850)	50,488	(43,275)	28,850	(64,913)	14,425	(79,338)
CTM	13,395	(5,953)	10,418	(8,930)	5,953	(13,395)	2,977	(16,371)
Wireless	567	(252)	441	(378)	252	(567)	126	(693)
Fleet	30,611	(13,605)	23,808	(20,407)	13,605	(30,611)	6,802	(37,413)
Palmer Operating	1,294	(575)	1,006	(862)	575	(1,294)	287	(1,581)

Option 1

Savings Generated by Delaying Implementation of Citywide Market Study
in month increments

	June 2016 (4 months)	Additional Savings	July 2016 (3 months)	Additional Savings	August 2016 (2 months)	Additional Savings	September 2016 (1 month)	Additional Savings
Palmer Garage	3,692	(1,641)	2,872	(2,461)	1,641	(3,692)	820	(4,513)
PW - CPM	336,069	(149,364)	261,387	(224,046)	149,364	(336,069)	74,682	(410,751)
CTECC	2,050	(911)	1,594	(1,367)	911	(2,050)	456	(2,505)
ATD - Parking Mgmt Fund	22,893	(10,175)	17,806	(15,262)	10,175	(22,893)	5,087	(27,981)
Housing	19,992	(8,886)	15,550	(13,328)	8,886	(19,992)	4,443	(24,435)
Austin Code	11,026	(4,901)	8,576	(7,351)	4,901	(11,026)	2,450	(13,477)
PW - Child Safety	7,931	(3,525)	6,169	(5,288)	3,525	(7,931)	1,763	(9,694)
Juvenile Case Manager	4,100	(1,822)	3,189	(2,733)	1,822	(4,100)	911	(5,011)
Traffic Safety Fund	0	0	0	0	0	0	0	0
Total Enterprise/Other	**2,006,208**	**(891,648)**	**1,560,384**	**(1,337,472)**	**891,648**	**(2,006,208)**	**445,824**	**(2,452,032)**
Citywide Total	**4,045,338**	**(1,797,928)**	**3,146,374**	**(2,696,892)**	**1,797,928**	**(4,045,338)**	**898,964**	**(4,944,302)**

Civilian Wage Proposal - Mayor Adler

Option 2

Departments	Proposed 3% Base 2016	Oct-15 1.5% Base 2016	Apr-16 1.5% Base 2016	Total Proposal 2016	Variance 2016
General Fund					
Municipal Court	282,629	141,315	70,657	211,972	(70,657)
PADR	787,334	393,667	196,834	590,501	(196,834)
Housing	50,381	25,191	12,595	37,786	(12,595)
Fire - Civilian	200,805	100,403	50,201	150,604	(50,201)
Library	632,527	316,264	158,132	474,395	(158,132)
PARD	977,044	488,522	244,261	732,783	(244,261)
Police - Civilian	931,732	465,866	232,933	698,799	(232,933)
Health	451,216	225,608	112,804	338,412	(112,804)
Animal Services	139,265	69,633	34,816	104,449	(34,816)
EMS - Civilian	158,235	79,118	39,559	118,676	(39,559)
General Fund Total	**4,611,168**	**2,305,584**	**1,152,792**	**3,458,376**	**(1,152,792)**
Support Services					
Mayor & Council	97,713	48,857	24,428	73,285	(24,428)
Government Relations	5,033	2,517	1,258	3,775	(1,258)
Real Estate	81,967	40,984	20,492	61,475	(20,492)
Management Services	183,425	91,713	45,856	137,569	(45,856)
City Clerk	48,328	24,164	12,082	36,246	(12,082)
Labor Relations	21,771	10,886	5,443	16,328	(5,443)
Law	247,473	123,737	61,868	185,605	(61,868)
HRD	258,328	129,164	64,582	193,746	(64,582)
CPI	64,384	32,192	16,096	48,288	(16,096)
Audit	69,542	34,771	17,386	52,157	(17,386)
TARA	32,707	16,354	8,177	24,530	(8,177)
FSD	599,643	299,822	149,911	449,732	(149,911)
Building Services	253,959	126,980	63,490	190,469	(63,490)
SMBR	70,718	35,359	17,680	53,039	(17,680)
Medical Director	38,185	19,093	9,546	28,639	(9,546)
Support Services Total	**2,073,176**	**1,036,588**	**518,294**	**1,554,882**	**(518,294)**
Enterprise/Other					
Austin Energy	4,405,423	2,202,712	1,101,356	3,304,067	(1,101,356)
Economic Development	137,538	68,769	34,385	103,154	(34,385)
Water	1,182,760	591,380	295,690	887,070	(295,690)
Reclaim	9,130	4,565	2,283	6,848	(2,283)
Wastewater	1,123,526	561,763	280,882	842,645	(280,882)
Austin Resource Recovery	701,935	350,968	175,484	526,451	(175,484)
Convention Center Operating	348,744	174,372	87,186	261,558	(87,186)
Aviation	721,767	360,884	180,442	541,325	(180,442)
PARD - Golf	67,390	33,695	16,848	50,543	(16,848)
Watershed - Drainage	628,766	314,383	157,192	471,575	(157,192)
ATD - Mobility Fund	285,234	142,617	71,309	213,926	(71,309)
PW - Transportation	516,387	258,194	129,097	387,290	(129,097)
CTM	640,789	320,395	160,197	480,592	(160,197)
Wireless	91,194	45,597	22,799	68,396	(22,799)
Fleet	383,021	191,511	95,755	287,266	(95,755)
Palmer Operating	74,261	37,131	18,565	55,696	(18,565)
Palmer Garage	14,158	7,079	3,540	10,619	(3,540)
PW - CPM	492,114	246,057	123,029	369,086	(123,029)
CTECC	127,048	63,524	31,762	95,286	(31,762)
ATD - Parking Mgmt Fund	84,536	42,268	21,134	63,402	(21,134)
Austin Code	215,411	107,706	53,853	161,558	(53,853)
PW - Child Safety	17,309	8,655	4,327	12,982	(4,327)
Juvenile Case Manager	14,854	7,427	3,714	11,141	(3,714)
Traffic Safety Fund	1,184	592	296	888	(296)
Enterprise/Other Total	**12,284,479**	**6,142,240**	**3,071,120**	**9,213,359**	**(3,071,120)**
Citywide Total	**18,968,823**	**9,484,412**	**4,742,206**	**14,226,617**	**(4,742,206)**

Option 2

Savings Generated by Delaying Implementation of Citywide Market Study
in month increments

Departments	June 2016 (4 months) 9 Pay Periods	Additional Savings 2016	July 2016 (3 months) 7 Pay Periods	Additional Savings 2016	August 2016 (2 months) 4 Pay Periods	Additional Savings 2016	September 2016 (1 month) 2 Pay Periods	Additional Savings 2016
General Fund								
Municipal Court	22,485	(9,994)	17,489	(14,990)	9,994	(22,485)	4,997	(27,482)
Planning & Zoning	40,839	(18,151)	31,764	(27,226)	18,151	(40,839)	9,075	(49,914)
Development Services	231,423	(102,854)	179,995	(154,282)	102,854	(231,423)	51,427	(282,850)
Fire - Civilian	45,408	(20,182)	35,318	(30,272)	20,182	(45,408)	10,091	(55,499)
Library	123,005	(54,669)	95,671	(82,004)	54,669	(123,005)	27,335	(150,340)
PARD	135,641	(60,285)	105,499	(90,428)	60,285	(135,641)	30,143	(165,784)
Police - Civilian	680,358	(302,381)	529,167	(453,572)	302,381	(680,358)	151,191	(831,549)
Health & Human Services	127,023	(56,455)	98,796	(84,682)	56,455	(127,023)	28,227	(155,250)
Animal Services	113,696	(50,531)	88,430	(75,797)	50,531	(113,696)	25,266	(138,961)
EMS - Civilian	47,926	(21,301)	37,276	(31,951)	21,301	(47,926)	10,650	(58,577)
Total General Fund	**1,567,805**	**(696,802)**	**1,219,404**	**(1,045,203)**	**696,802**	**(1,567,805)**	**348,401**	**(1,916,206)**
Support Services								
Mayor & Council	30,322	(13,476)	23,584	(20,215)	13,476	(30,322)	6,738	(37,060)
Government Relations	1,702	(756)	1,324	(1,134)	756	(1,702)	378	(2,080)
Real Estate	6,031	(2,680)	4,691	(4,020)	2,680	(6,031)	1,340	(7,371)
Management Services	59,344	(26,375)	46,156	(39,563)	26,375	(59,344)	13,188	(72,531)
City Clerk	11,822	(5,254)	9,195	(7,881)	5,254	(11,822)	2,627	(14,449)
Law	7,384	(3,282)	5,743	(4,923)	3,282	(7,384)	1,641	(9,025)
HRD	11,792	(5,241)	9,172	(7,862)	5,241	(11,792)	2,621	(14,413)
CPI	2,159	(960)	1,679	(1,440)	960	(2,159)	480	(2,639)
Contract Management	70,934	(31,526)	55,171	(47,289)	31,526	(70,934)	15,763	(86,697)
Audit	24,451	(10,867)	19,017	(16,301)	10,867	(24,451)	5,434	(29,884)
FSD	190,412	(84,627)	148,098	(126,941)	84,627	(190,412)	42,314	(232,725)
Building Services	32,084	(14,259)	24,954	(21,389)	14,259	(32,084)	7,130	(39,213)
SMBR	22,888	(10,173)	17,802	(15,259)	10,173	(22,888)	5,086	(27,975)
Support Services Total	**471,325**	**(209,478)**	**366,586**	**(314,217)**	**209,478**	**(471,325)**	**104,739**	**(576,064)**
Enterprise/Other								
Austin Energy	519,186	(230,749)	403,811	(346,124)	230,749	(519,186)	115,375	(634,560)
Economic Development	37,308	(16,581)	29,017	(24,872)	16,581	(37,308)	8,291	(45,599)
Water	241,552	(107,357)	187,874	(161,035)	107,357	(241,552)	53,678	(295,231)
Reclaim	4,767	(2,118)	3,707	(3,178)	2,118	(4,767)	1,059	(5,826)
Wastewater	154,367	(68,608)	120,063	(102,912)	68,608	(154,367)	34,304	(188,671)
Austin Resource Recovery	41,159	(18,293)	32,013	(27,440)	18,293	(41,159)	9,147	(50,306)
Convention Center Operating	23,605	(10,491)	18,359	(15,737)	10,491	(23,605)	5,246	(28,850)
Aviation	87,852	(39,045)	68,329	(58,568)	39,045	(87,852)	19,523	(107,374)
PARD - Golf	2,508	(1,114)	1,950	(1,672)	1,114	(2,508)	557	(3,065)
Watershed - Drainage	232,387	(103,283)	180,745	(154,925)	103,283	(232,387)	51,642	(284,028)
ATD - Mobility Fund	142,983	(63,548)	111,209	(95,322)	63,548	(142,983)	31,774	(174,757)
PW - Transportation	64,913	(28,850)	50,488	(43,275)	28,850	(64,913)	14,425	(79,338)
CTM	13,395	(5,953)	10,418	(8,930)	5,953	(13,395)	2,977	(16,371)
Wireless	567	(252)	441	(378)	252	(567)	126	(693)
Fleet	30,611	(13,605)	23,808	(20,407)	13,605	(30,611)	6,802	(37,413)
Palmer Operating	1,294	(575)	1,006	(862)	575	(1,294)	287	(1,581)

Option 2

Savings Generated by Delaying Implementation of Citywide Market Study
in month increments

	June 2016 (4 months)	Additional Savings	July 2016 (3 months)	Additional Savings	August 2016 (2 months)	Additional Savings	September 2016 (1 month)	Additional Savings
Palmer Garage	3,692	(1,641)	2,872	(2,461)	1,641	(3,692)	820	(4,513)
PW - CPM	336,069	(149,364)	261,387	(224,046)	149,364	(336,069)	74,682	(410,751)
CTECC	2,050	(911)	1,594	(1,367)	911	(2,050)	456	(2,505)
ATD - Parking Mgmt Fund	22,893	(10,175)	17,806	(15,262)	10,175	(22,893)	5,087	(27,981)
Housing	19,992	(8,886)	15,550	(13,328)	8,886	(19,992)	4,443	(24,435)
Austin Code	11,026	(4,901)	8,576	(7,351)	4,901	(11,026)	2,450	(13,477)
PW - Child Safety	7,931	(3,525)	6,169	(5,288)	3,525	(7,931)	1,763	(9,694)
Juvenile Case Manager	4,100	(1,822)	3,189	(2,733)	1,822	(4,100)	911	(5,011)
Traffic Safety Fund	0	0	0	0	0	0	0	0
Total Enterprise/Other	**2,006,208**	**(891,648)**	**1,560,384**	**(1,337,472)**	**891,648**	**(2,006,208)**	**445,824**	**(2,452,032)**
Citywide Total	**4,045,338**	**(1,797,928)**	**3,146,374**	**(2,696,892)**	**1,797,928**	**(4,045,338)**	**898,964**	**(4,944,302)**

Parks and Recreation
Significant Changes

General Fund

Revenue Changes	Dollars
Increased revenue from registration fees, rental fees, and other charges.	$640,540

Expenditure Changes	FTEs	Dollars
Citywide Cost Drivers		
Additional funding to cover the cost of a 3% wage increase in FY 2015-16, to implement a Citywide market study, and to increase City contributions for health insurance by 12%.		$2,115,973
Decrease in vehicle fuel due to lower fuel prices over the last two fiscal years.		($338,240)
Increase of the cost of fleet maintenance.		$232,952
Increase to the Communications & Technology Management and Accrued Payroll transfers, partially offset with decreases to the Support Services, Liability Reserve, and Workers' Compensation transfers.		$716,279
Department Cost Drivers		
Transfer 5 FTEs to the Development Services Department, plus two vehicles and contractuals and commodities. This transfer was initiated by a Council resolution on June 27, 2013 to better align functions organizationally to best achieve the City's vision, goals, and Code requirements with respect to urban forestry.	(5.00)	($743,202)
Additional funding for operating costs for the Emergency Cold Weather Shelter Council mandate.		$15,837
Additional funding for parking meter contractual costs, payable to the Austin Transportation Department for Butler Shores, Emma S. Barrientos - Mexican American Cultural Center, and the boat landings located at Lake Austin - Walsh, Emma Long Metropolitan Park, and Walter E. Long Metropolitan Park.		$125,000
Remove storage of the Trail of Lights displays from the Rutherford Lane Campus and related facility lease costs.		($83,687)
New Investments		
Increase contractual and commodities to support new, renovated, and existing PARD facilities. Costs include maintenance fees, utility fees, compensation for temporary staff, renovations for ADA compliance at PARD facilities, and facility maintenance		$108,385

Nine months of funding for a maintenance worker to improve preventative maintenance, mowing, landscaping, and other demand requests to new or expanded facilities.	1.00	$45,050
Nine months of funding for a Park Ranger Supervisor to mitigate expanded park hours and increase supervision of the Park Ranger Program.	1.00	$64,633
Nine months of funding for a heavy equipment operator to support the Capital Improvements Program (CIP).	1.00	$49,971
Nine months of funding for 8.0 Recreation Programs Specialists to provide administrative and community support to various recreation centers and the Asian American Resource Center.	8.00	$399,767
Fund an executive director for a new Zilker Botanical Gardens Conservancy.		$95,000

Golf Fund

Revenue Changes	Dollars
Increased revenue from golf green fees from various facilities, golf cart rentals, range sales, athletic sales, food, and other concession sales.	$388,044

Expenditure Changes	Dollars
Citywide Cost Drivers	
Additional funding to cover the cost of a 3% wage increase in FY 2015-16, to implement a Citywide market study, and to increase City contributions for health insurance by 12%.	$128,781
An increase in funding to accommodate the cost of a water rate increase.	$254,778
Decrease in vehicle fuel due to lower fuel prices over the last two fiscal years.	($45,548)
Remove reimbursement of CIP charge and transfer to CIP Fund.	($70,000)

Fire
Significant Changes

General Fund

Revenue Changes	Dollars
Decreased revenue due to a revision to anticipated revenue from site inspections fees.	($361,683)
Increased revenue due to anticipated growth in other licenses and permits and reinspection fees and due to the addition of one Administrative Specialist position to process Fire Protection System permits.	$181,662
Increased revenue due to an increase in Out of Service District fee paid by the City of Sunset Valley for fire protection.	$70,270

Expenditure Changes	FTEs	Dollars
Citywide Cost Drivers		
Additional funding to cover the cost of a 3% wage increase in FY 2015-16, to implement a Citywide market study, and to increase City contributions for health insurance by 12% for civilian employees.		$463,929
Additional funding to cover the cost of a 2.5% wage increase in FY 2015-16, to fund step pay related to service tenure, and to increase City contributions for health insurance by 12% for sworn employees.		$5,247,589
Additional funding for administrative, technology, and personnel cost centers.		$1,568,216
Decrease in vehicle fuel due to lower fuel prices over the last two fiscal years.		($363,234)
Department Cost Drivers		
Annualize personnel costs related to adding 36 SAFER grant firefighter positions in FY 2014-15.		$903,971
Additional funding for bunker gear contract increase, Special Operations technical equipment sustainable, QlikView annual maintenance, COA printer replacement program, and one-time purchase of a new type of leather gloves.		$171,278
Increase civilian vacancy savings based on historical analysis of positions.		($74,824)
New Investments		
One Lieutenant position is added to replace position assigned to FBI's Joint Terrorism Task Force.	1.00	$132,828
Nine months of funding for two Engineer Graduate A positions and related one-time costs to address development-related plan review backlog.	2.00	$211,515
Nine months of funding for one Administrative Specialist position to process Fire Protection System permits.	1.00	$60,617

Reduce ERS Contribution from 18% to 15%

FY	FUND	AGENCY	Dept Name	18% Value	15% Value	Variance
2016	1000	4600	Municipal Court	1,534,047	1,278,373	(255,675)
2016	1000	5300	Development Services	3,654,169	3,045,141	(609,028)
2016	1000	6800	Planning & Zoning	864,130	720,108	(144,022)
2016	1000	7200	Housing	297,955	248,296	(49,659)
2016	1000	8300	Fire	1,157,025	964,188	(192,838)
2016	1000	8500	Library	3,509,453	2,924,544	(584,909)
2016	1000	8600	Parks and Recreation	5,228,845	4,357,371	(871,474)
2016	1000	8700	Police	5,286,192	4,405,160	(881,032)
2016	1000	9100	Health & Human Services	2,433,728	2,028,107	(405,621)
2016	1000	9200	Animal Services	785,287	654,406	(130,881)
2016	1000	9300	EMS*	6,176,100	5,146,750	(1,029,350)
Subtotal General Fund				**30,926,931**	**25,772,443**	**(5,154,489)**
2016	5150	4100	Mayor & Council	500,090	416,742	(83,348)
2016	5150	4200	Government Relations	63,226	52,688	(10,538)
2016	5150	4300	Real Estate	452,621	377,184	(75,437)
2016	5150	4400	Management Services	992,626	827,188	(165,438)
2016	5150	4500	City Clerk	255,657	213,048	(42,610)
2016	5150	5400	Labor Relations	107,083	89,236	(17,847)
2016	5150	5700	Law	1,377,344	1,147,787	(229,557)
2016	5150	5800	Human Resources	1,401,570	1,167,975	(233,595)
2016	5150	5900	CPI	331,124	275,937	(55,187)
2016	5150	7100	Audit	359,555	299,629	(59,926)
2016	5150	7300	TARA	171,195	142,663	(28,533)
2016	5150	7400	Financial Services	3,217,367	2,681,139	(536,228)
2016	5150	7500	Building Services	1,304,010	1,086,675	(217,335)
2016	5150	7600	SMBR	358,057	298,381	(59,676)
2016	5150	9400	Medical Director	194,520	162,100	(32,420)
2016	5010	1100	Austin Energy	23,331,241	19,442,701	(3,888,540)
2016	5020	2200	Water	6,262,801	5,219,001	(1,043,800)
2016	5025	2200	Reclaim	44,907	37,423	(7,485)
2016	5030	2200	Wastewater	6,022,277	5,018,564	(1,003,713)
2016	5040	1500	Austin Resource Recovery	3,786,137	3,155,114	(631,023)
2016	5060	8200	Convention Center Operating	2,030,469	1,692,058	(338,412)
2016	5070	8100	Aviation	4,126,688	3,438,907	(687,781)
2016	5080	8600	PARD - Golf	345,868	288,223	(57,645)
2016	5100	6300	Watershed - Drainage	3,287,247	2,739,373	(547,875)
2016	5120	6200	PW - Transportation	2,917,841	2,431,534	(486,307)
2016	5125	2400	ATD - Mobility Fund	1,731,531	1,442,943	(288,589)
2016	5140	5600	CTM	3,482,022	2,901,685	(580,337)
2016	5270	6400	Wireless	464,747	387,289	(77,458)
2016	5280	7800	Fleet	2,027,110	1,689,258	(337,852)
2016	5430	8200	Palmer Operating	354,753	295,628	(59,126)
2016	5432	8200	Palmer Garage	74,412	62,010	(12,402)
2016	5460	6000	PW - CPM	2,323,592	1,936,327	(387,265)
2016	5490	5600	CTECC	652,965	544,138	(108,828)
2016	5610	2400	ATD - Parking Mgmt Fund	520,384	433,653	(86,731)
2016	7050	1600	Austin Code	1,297,725	1,081,438	(216,288)

Reduce ERS Contribution from 18% to 15%

FY	FUND	AGENCY	Dept Name	18% Value	15% Value	Variance
2016	7470	5500	Economic Development	755,079	629,233	(125,847)
2016	7790	6200	PW - Child Safety	115,091	95,909	(19,182)
2016	7JCM	4600	Juvenile Case Manager	73,060	60,883	(12,177)
2016	7TSF	4600	Traffic Safety Fund	5,823	4,853	(971)
Subtotal Other Funds				**77,119,815**	**64,266,513**	**(12,853,303)**
Total				**108,046,746**	**90,038,955**	**(18,007,791)**

* EMS includes both sworn and non-sworn as sworn EMS employees participate in the City of Austin Employees' Retirement System

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Austin Code

REQUEST NO.: 229

REQUESTED BY: Casar

DATE REQUESTED: 08/24/15

DATE POSTED: 08/27/15

REQUEST: Please detail the advertising costs for the Austin Code Department. Please include costs for both production and placement and please break down costs by television advertisements, radio advertisements, print advertisements (including CapMetro bus advertisements). If all advertising costs were removed from the FY 2015-16 Budget, what would be potential reduction in the Clean Community fee for customers?

RESPONSE:

Austin Code's Public Information Office provides marketing services and promotional materials, as well as, responses to public information requests through the Open Records Act. Austin Code's marketing materials are designed to convey information and encourage action or participation in a variety of ways. Austin Code's campaigns are designed to:

- Encourage understanding of City of Austin codes and ordinances
- Promote community awareness of 3-1-1 services by hosting booths at community events
- Engage local neighborhoods to foster safe communities

Category	Description	FY 2014-15 Amended Budget	FY 2014-15 Year to Date	FY 2015-16 Proposed Budget
Advertising/Publication	Production and placement of ads on television and radio.	$224,316	$164,079	$224,316
Printing	Graphic design of print material is completed in-house. This cost includes printing of advertisements and brochures, such as printing of advertisements to be placed in CapMetro buses.	$110,651	$18,655	$110,651
	TOTAL	**$334,967**	**$182,734**	**$334,967**

Removal of $298,883* of funding would be a potential reduction in the requested increase in the Clean Community Fee from $0.25 to $0.19 for a residential user per month and a potential reduction from an increase of $0.50 to $0.38 for a commercial user per month.

**Removal of the above funding from Austin Code's FY 2015-16 Proposed Budget in the amount of $298,883, with a remainder of $36,084 of budgeted funding because an additional reduction of $0.01 to the Clean Community Fee would reduce revenue more than the $334,967.*

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Austin Energy

REQUEST NO.: 197

REQUESTED BY: Tovo

DATE REQUESTED: 08/17/15

DATE POSTED: 08/19/15

REQUEST: Has Austin Energy included any money in the Proposed Budget for a new gas plant? If so, what is the total amount proposed?

RESPONSE: Austin Energy has included in the FY 2015-16 Capital Budget spending plan $3,800,000 to initiate the environmental permitting process for the new Combined Cycle unit that is assumed to be at the Decker Creek location. The $3.8 million will be used to contract with an Owner's Engineer and begin writing the specifications for procurement and construction of the unit. None of these activities will start until Austin Energy receives final approval from Council to move forward with the project, including final selection of the site (either Decker or the Sand Hill Energy Center location). In order for the project to be on-track to begin generating power by fiscal year 2020, the $3.8 million will be necessary in FY 2016. The project is part of the Council-approved Austin Energy Resource, Generation and Climate Protection Plan to 2025.

Item 2.28 (Council Member Pool)
Cutting Proposed $3.8 Million Spending on New Gas Plant

Council Member Pool's proposal would save $3.8 million currently earmarked for a controversial new gas plant.

- The current budget proposes spending on the first stages of a controversial project to build a new "combined cycle" power plant that uses gas and steam turbines.
- Council Member Pool's proposal would cut that spending from the budget, saving roughly $3.8 million.

Concept Menu for the FY 2015-16 Proposed Budget

Item #2.30 Supporting Documentation

If APD were to receive 41 of the proposed new sworn positions in the FY 2015-16 Budget, the following positions would be requested:

1 Sergeant for PAL/Explorer (9-month funded)
1 Sergeant, 1 Corporal for Property Crimes Task Force (9-month funded)
20 officers, 2 sergeants, 2 corporals for Training Shifts and Community Engagement Time (9-month funded)
10 officers, 2 sergeants, 2 corporals for Patrol Shifts to increase Community Engagement Time (6-month funded)

This would result in the following cost savings and a reduction of 44 FTEs:

CTM/Wireless/Budget Stabilization Reserve Fund:	**(1,102,420)**
Portable radios	(303,400)
Wireless vehicle equipment	(799,020)
Fleet/Budget Stabilization Reserve Fund:	**(759,000)**
Vehicles	(759,000)
General Fund:	**(3,626,350)**
Officers	(1,912,460)
Sergeants	(240,530)
Corporals	(211,860)
On-body equipment	(348,500)
Computers	(5,820)
Fleet fuel & maintenance	(95,420)
Vacancy savings associated with delayed hiring of 24 new sworn from October until January	(811,760)

2015-16 Proposed Budget
Council Concepts

Concept #: **2.32 CM Gallo**

Item: **Close Recycled Reads**

Amount: **$265,909**

Request for Info: Close the Library resale store (Recycled Reads) and disburse the inventory to local organizations.

Per FASD-PurcMM01-008, the Austin Public Library is not authorized to give purchased or donated material away to other organizations or entities. According to 6.2.8, the City cannot donate anything of value without receiving some kind of value in return. State and local laws prohibiting donation of City property are in place in order to assure the Public that there is a process that guarantees open access, equal opportunity, public scrutiny, and fairness in disposal of a governmental entity's surplus property.

FASD-PurcMM01-008 Disposal of Surplus Property

http://purchweb.ci.austin.tx.us/intranet/matMgmt/default.cfm

FY 2016 projected costs for Recycled Reads are:

Lease - $112,494
Supplies - $22,000
Salaries & benefits for 3 staff members - $230,873 ($99,590, $81,560 and $49,729)

Total - $365,367

There will still be a need to process withdrawn library materials even if Recycled Reads is closed. Two Administrative Assistant positions (one existing and one additional) would be required to process these materials, with projected salary and benefits below. FY 2016 project costs for 2 Administrative Assistants to process all withdrawn library materials for appropriate disposal:

Total - $99,458 ($49,729 each for salary + benefits)

Therefore, the total overhead cost eliminated would be **$265,909**.

The FY 2016 projected revenue of $154,000 from in-house and online sales, based on FY 2014 and FY 2015 revenue would be lost, however, this would not impact the General Fund since revenue for Recycled Reads is booked in a separate fund (7695 – Friends of APL).

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5070	Airport Operating Fund	8100	Aviation	6452	Printing/binding/photo/repr	$91,250
5070	Airport Operating Fund	8100	Aviation	6501	Travel City Business	$44,500
5070	Airport Operating Fund	8100	Aviation	6530	Training-city wide	$32,000
5070	Airport Operating Fund	8100	Aviation	6531	Seminar/training fees	$155,500
5070	Airport Operating Fund	8100	Aviation	6532	Educational travel	$91,000
5070	Airport Operating Fund	8100	Aviation	6551	Mileage reimbursements	$4,855
5070	Airport Operating Fund	8100	Aviation	6632	Memberships	$102,183
5070	Airport Operating Fund	8100	Aviation	6633	Subscriptions	$261,355
5070	Airport Operating Fund	8100	Aviation	7450	Photographic	$7,500
5070	Airport Operating Fund	8100	Aviation	7454	Educational/promotional	$113,150
5070	Airport Operating Fund	8100	Aviation	7456	Identification	$21,500
5070	Airport Operating Fund	8100	Aviation	7482	Food/Ice	$20,950
5070	Airport Operating Fund	8100	Aviation	7486	Books-library	$6,860
5070	Airport Operating Fund	8100	Aviation	7500	Office supplies	$246,550
5070	Airport Operating Fund	8100	Aviation	7510	Computer supplies	$50
5070	Airport Operating Fund	8100	Aviation	7580	Software	$427,220
5070	Airport Operating Fund	8100	Aviation	7600	Small tools/minor equipment	$889,552
5070	Airport Operating Fund	8100	Aviation	7601	Safety equipment	$57,350
5070	Airport Operating Fund	8100	Aviation	7610	Minor computer hardware	$344,000
5070	Airport Operating Fund	8100	Aviation	7611	Minor communications equipment	$90,900
5070	Airport Operating Fund	8100	Aviation	7615	Office furnishings	$26,911
7050	Austin Code Fund	1600	Austin Code	6452	Printing/binding/photo/repr	$115,151
7050	Austin Code Fund	1600	Austin Code	6530	Training-city wide	$500
7050	Austin Code Fund	1600	Austin Code	6531	Seminar/training fees	$79,709
7050	Austin Code Fund	1600	Austin Code	6532	Educational travel	$36,776
7050	Austin Code Fund	1600	Austin Code	6551	Mileage reimbursements	$1,109
7050	Austin Code Fund	1600	Austin Code	6632	Memberships	$8,250
7050	Austin Code Fund	1600	Austin Code	6633	Subscriptions	$2,219
7050	Austin Code Fund	1600	Austin Code	7454	Educational/promotional	$78,440
7050	Austin Code Fund	1600	Austin Code	7482	Food/Ice	$3,100
7050	Austin Code Fund	1600	Austin Code	7486	Books-library	$8,229
7050	Austin Code Fund	1600	Austin Code	7500	Office supplies	$105,684
7050	Austin Code Fund	1600	Austin Code	7510	Computer supplies	$11,260

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
7050	Austin Code Fund	1600	Austin Code	7580	Software	$29,039
7050	Austin Code Fund	1600	Austin Code	7600	Small tools/minor equipment	$245,686
7050	Austin Code Fund	1600	Austin Code	7601	Safety equipment	$17,249
7050	Austin Code Fund	1600	Austin Code	7610	Minor computer hardware	$433,554
7050	Austin Code Fund	1600	Austin Code	7615	Office furnishings	$87,884
5010	Austin Energy Fund	1100	Austin Energy	6452	Printing/binding/photo/repr	$335,839
5010	Austin Energy Fund	1100	Austin Energy	6501	Travel City Business	$169,300
5010	Austin Energy Fund	1100	Austin Energy	6530	Training-city wide	$54,000
5010	Austin Energy Fund	1100	Austin Energy	6551	Mileage reimbursements	$126,783
5010	Austin Energy Fund	1100	Austin Energy	6632	Memberships	$1,680,037
5010	Austin Energy Fund	1100	Austin Energy	6633	Subscriptions	$842,534
5010	Austin Energy Fund	1100	Austin Energy	7450	Photographic	$19,031
5010	Austin Energy Fund	1100	Austin Energy	7454	Educational/promotional	$284,331
5010	Austin Energy Fund	1100	Austin Energy	7456	Identification	$14,000
5010	Austin Energy Fund	1100	Austin Energy	7482	Food/Ice	$196,009
5010	Austin Energy Fund	1100	Austin Energy	7486	Books-library	$93,970
5010	Austin Energy Fund	1100	Austin Energy	7500	Office supplies	$319,227
5010	Austin Energy Fund	1100	Austin Energy	7510	Computer supplies	$51,390
5010	Austin Energy Fund	1100	Austin Energy	7580	Software	$1,115,437
5010	Austin Energy Fund	1100	Austin Energy	7600	Small tools/minor equipment	$879,683
5010	Austin Energy Fund	1100	Austin Energy	7601	Safety equipment	$687,892
5010	Austin Energy Fund	1100	Austin Energy	7610	Minor computer hardware	$1,537,464
5010	Austin Energy Fund	1100	Austin Energy	7611	Minor communications equipment	$213,960
5010	Austin Energy Fund	1100	Austin Energy	7615	Office furnishings	$778,671
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6452	Printing/binding/photo/repr	$290,125
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6501	Travel City Business	$3,000
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6530	Training-city wide	$34,300
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6531	Seminar/training fees	$112,899
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6532	Educational travel	$107,961
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6551	Mileage reimbursements	$12,160
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6632	Memberships	$31,818
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	6633	Subscriptions	$6,008
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7450	Photographic	$80

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7454	Educational/promotional	$256,149
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7456	Identification	$3,750
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7482	Food/Ice	$43,830
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7486	Books-library	$2,091
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7500	Office supplies	$67,964
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7510	Computer supplies	$4,452
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7580	Software	$184,026
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7600	Small tools/minor equipment	$103,300
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7601	Safety equipment	$128,032
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7610	Minor computer hardware	$168,967
5040	Austin Resource Recovery Fund	1500	Austin Resource Recovery	7615	Office furnishings	$18,504
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	6452	Printing/binding/photo/repr	$5,050
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	6531	Seminar/training fees	$68,000
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	6532	Educational travel	$47,800
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	6551	Mileage reimbursements	$32,000
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	6632	Memberships	$20,600
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	6633	Subscriptions	$4,200
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7450	Photographic	$2,000
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7482	Food/Ice	$4,970
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7486	Books-library	$7,850
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7500	Office supplies	$66,400
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7580	Software	$289,770
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7600	Small tools/minor equipment	$27,036
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7601	Safety equipment	$10,164
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7610	Minor computer hardware	$188,814
5460	Capital Projects Management Fund	6000	Public Works-Capital Projects Management	7615	Office furnishings	$23,100
7790	Child Safety Fund	6200	Public Works-Transportation	6531	Seminar/training fees	$1,000
7790	Child Safety Fund	6200	Public Works-Transportation	6532	Educational travel	$1,000
7790	Child Safety Fund	6200	Public Works-Transportation	6551	Mileage reimbursements	$24,200
7790	Child Safety Fund	6200	Public Works-Transportation	6633	Subscriptions	$400
7790	Child Safety Fund	6200	Public Works-Transportation	7454	Educational/promotional	$15,000
7790	Child Safety Fund	6200	Public Works-Transportation	7482	Food/Ice	$3,000
7790	Child Safety Fund	6200	Public Works-Transportation	7500	Office supplies	$5,000

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
7790	Child Safety Fund	6200	Public Works-Transportation	7600	Small tools/minor equipment	$14,500
7790	Child Safety Fund	6200	Public Works-Transportation	7601	Safety equipment	$30,000
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	6531	Seminar/training fees	$79,600
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	6532	Educational travel	$48,050
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	6551	Mileage reimbursements	$6,700
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7482	Food/Ice	$500
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7486	Books-library	$2,694
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7500	Office supplies	$20,000
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7510	Computer supplies	$7,000
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7580	Software	$19,850
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7600	Small tools/minor equipment	$51,641
5490	Combined Transportation, Emergency & Communications Ctr Fund	5600	Communications and Technology Management	7610	Minor computer hardware	$71,267
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	6452	Printing/binding/photo/repr	$1,000
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	6531	Seminar/training fees	$177,800
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	6532	Educational travel	$59,400
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	6551	Mileage reimbursements	$9,200
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	6632	Memberships	$59,622
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	6633	Subscriptions	$800
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7454	Educational/promotional	$5,400
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7482	Food/Ice	$2,660
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7486	Books-library	$7,815
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7500	Office supplies	$37,715
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7510	Computer supplies	$18,850
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7580	Software	$187,250
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7600	Small tools/minor equipment	$129,484
5140	Communications and Technology Management Fund	5600	Communications and Technology Management	7610	Minor computer hardware	$2,315,318
1210	Convention Center Marketing and Promotion Fund	8200	Austin Convention Center	7454	Educational/promotional	$443,148
5060	Convention Center Operating Fund	8200	Austin Convention Center	6452	Printing/binding/photo/repr	$30,750

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5060	Convention Center Operating Fund	8200	Austin Convention Center	6501	Travel City Business	$184,850
5060	Convention Center Operating Fund	8200	Austin Convention Center	6530	Training-city wide	$10,850
5060	Convention Center Operating Fund	8200	Austin Convention Center	6531	Seminar/training fees	$281,550
5060	Convention Center Operating Fund	8200	Austin Convention Center	6532	Educational travel	$77,700
5060	Convention Center Operating Fund	8200	Austin Convention Center	6551	Mileage reimbursements	$4,000
5060	Convention Center Operating Fund	8200	Austin Convention Center	6632	Memberships	$44,590
5060	Convention Center Operating Fund	8200	Austin Convention Center	6633	Subscriptions	$22,346
5060	Convention Center Operating Fund	8200	Austin Convention Center	7450	Photographic	$30,000
5060	Convention Center Operating Fund	8200	Austin Convention Center	7454	Educational/promotional	$962,600
5060	Convention Center Operating Fund	8200	Austin Convention Center	7456	Identification	$15,000
5060	Convention Center Operating Fund	8200	Austin Convention Center	7482	Food/Ice	$108,300
5060	Convention Center Operating Fund	8200	Austin Convention Center	7486	Books-library	$10,300
5060	Convention Center Operating Fund	8200	Austin Convention Center	7500	Office supplies	$65,900
5060	Convention Center Operating Fund	8200	Austin Convention Center	7510	Computer supplies	$24,380
5060	Convention Center Operating Fund	8200	Austin Convention Center	7580	Software	$169,640
5060	Convention Center Operating Fund	8200	Austin Convention Center	7600	Small tools/minor equipment	$275,300
5060	Convention Center Operating Fund	8200	Austin Convention Center	7601	Safety equipment	$37,050
5060	Convention Center Operating Fund	8200	Austin Convention Center	7610	Minor computer hardware	$552,000
5060	Convention Center Operating Fund	8200	Austin Convention Center	7611	Minor communications equipment	$16,800
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6452	Printing/binding/photo/repr	$300
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6530	Training-city wide	$1,200
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6531	Seminar/training fees	$1,000
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6532	Educational travel	$1,000
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6551	Mileage reimbursements	$300
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6632	Memberships	$750
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	6633	Subscriptions	$150
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	7482	Food/Ice	$500
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	7500	Office supplies	$9,000

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	7600	Small tools/minor equipment	$2,500
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	7601	Safety equipment	$1,000
5432	Convention Center Palmer Events Center Garage Fund	8200	Austin Convention Center	7610	Minor computer hardware	$1,000
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6452	Printing/binding/photo/repr	$200
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6501	Travel City Business	$5,300
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6530	Training-city wide	$13,650
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6531	Seminar/training fees	$17,150
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6532	Educational travel	$10,500
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6551	Mileage reimbursements	$650
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6632	Memberships	$3,200
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	6633	Subscriptions	$300
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7454	Educational/promotional	$7,850
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7456	Identification	$7,500
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7482	Food/Ice	$8,200
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7486	Books-library	$250
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7500	Office supplies	$11,150
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7510	Computer supplies	$1,425
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7580	Software	$1,500
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7600	Small tools/minor equipment	$47,500
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7601	Safety equipment	$10,100
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7610	Minor computer hardware	$79,500
5430	Convention Center Palmer Events Center Operating Fund	8200	Austin Convention Center	7611	Minor communications equipment	$5,600

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5100	Drainage Utility Fund	6300	Watershed Protection	6452	Printing/binding/photo/repr	$184,929
5100	Drainage Utility Fund	6300	Watershed Protection	6531	Seminar/training fees	$131,842
5100	Drainage Utility Fund	6300	Watershed Protection	6532	Educational travel	$38,805
5100	Drainage Utility Fund	6300	Watershed Protection	6551	Mileage reimbursements	$9,495
5100	Drainage Utility Fund	6300	Watershed Protection	6632	Memberships	$19,053
5100	Drainage Utility Fund	6300	Watershed Protection	6633	Subscriptions	$13,565
5100	Drainage Utility Fund	6300	Watershed Protection	7450	Photographic	$4,675
5100	Drainage Utility Fund	6300	Watershed Protection	7454	Educational/promotional	$49,058
5100	Drainage Utility Fund	6300	Watershed Protection	7482	Food/Ice	$10,675
5100	Drainage Utility Fund	6300	Watershed Protection	7486	Books-library	$18,500
5100	Drainage Utility Fund	6300	Watershed Protection	7500	Office supplies	$170,278
5100	Drainage Utility Fund	6300	Watershed Protection	7510	Computer supplies	$3,100
5100	Drainage Utility Fund	6300	Watershed Protection	7580	Software	$48,535
5100	Drainage Utility Fund	6300	Watershed Protection	7600	Small tools/minor equipment	$227,625
5100	Drainage Utility Fund	6300	Watershed Protection	7601	Safety equipment	$109,200
5100	Drainage Utility Fund	6300	Watershed Protection	7610	Minor computer hardware	$53,931
7470	Economic Development Fund	5500	Economic Development	6452	Printing/binding/photo/repr	$20,500
7470	Economic Development Fund	5500	Economic Development	6501	Travel City Business	$23,889
7470	Economic Development Fund	5500	Economic Development	6531	Seminar/training fees	$500
7470	Economic Development Fund	5500	Economic Development	6532	Educational travel	$5,000
7470	Economic Development Fund	5500	Economic Development	6551	Mileage reimbursements	$3,650
7470	Economic Development Fund	5500	Economic Development	6632	Memberships	$19,600
7470	Economic Development Fund	5500	Economic Development	6633	Subscriptions	$47,500
7470	Economic Development Fund	5500	Economic Development	7450	Photographic	$3,200
7470	Economic Development Fund	5500	Economic Development	7454	Educational/promotional	$282,577
7470	Economic Development Fund	5500	Economic Development	7482	Food/Ice	$12,100
7470	Economic Development Fund	5500	Economic Development	7486	Books-library	$100
7470	Economic Development Fund	5500	Economic Development	7500	Office supplies	$29,857
7470	Economic Development Fund	5500	Economic Development	7510	Computer supplies	$28,350
7470	Economic Development Fund	5500	Economic Development	7580	Software	$6,700
7470	Economic Development Fund	5500	Economic Development	7600	Small tools/minor equipment	$27,610
7470	Economic Development Fund	5500	Economic Development	7610	Minor computer hardware	$1,100
5280	Fleet Services Fund	7800	Fleet Services	6452	Printing/binding/photo/repr	$1,000

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5280	Fleet Services Fund	7800	Fleet Services	6531	Seminar/training fees	$92,191
5280	Fleet Services Fund	7800	Fleet Services	6532	Educational travel	$13,062
5280	Fleet Services Fund	7800	Fleet Services	6551	Mileage reimbursements	$4,350
5280	Fleet Services Fund	7800	Fleet Services	6632	Memberships	$5,338
5280	Fleet Services Fund	7800	Fleet Services	6633	Subscriptions	$43,677
5280	Fleet Services Fund	7800	Fleet Services	7456	Identification	$75,000
5280	Fleet Services Fund	7800	Fleet Services	7482	Food/Ice	$930
5280	Fleet Services Fund	7800	Fleet Services	7486	Books-library	$2,104
5280	Fleet Services Fund	7800	Fleet Services	7500	Office supplies	$48,539
5280	Fleet Services Fund	7800	Fleet Services	7510	Computer supplies	$700
5280	Fleet Services Fund	7800	Fleet Services	7580	Software	$9,300
5280	Fleet Services Fund	7800	Fleet Services	7600	Small tools/minor equipment	$91,308
5280	Fleet Services Fund	7800	Fleet Services	7601	Safety equipment	$54,945
5280	Fleet Services Fund	7800	Fleet Services	7610	Minor computer hardware	$78,194
5080	Golf Fund	8600	Parks and Recreation	6452	Printing/binding/photo/repr	$10,200
5080	Golf Fund	8600	Parks and Recreation	6530	Training-city wide	$400
5080	Golf Fund	8600	Parks and Recreation	6531	Seminar/training fees	$200
5080	Golf Fund	8600	Parks and Recreation	6532	Educational travel	$8,100
5080	Golf Fund	8600	Parks and Recreation	6551	Mileage reimbursements	$9,000
5080	Golf Fund	8600	Parks and Recreation	6632	Memberships	$4,200
5080	Golf Fund	8600	Parks and Recreation	7452	Recreational supplies	$29,100
5080	Golf Fund	8600	Parks and Recreation	7482	Food/Ice	$17,900
5080	Golf Fund	8600	Parks and Recreation	7500	Office supplies	$8,300
5080	Golf Fund	8600	Parks and Recreation	7580	Software	$100
5080	Golf Fund	8600	Parks and Recreation	7600	Small tools/minor equipment	$18,392
5080	Golf Fund	8600	Parks and Recreation	7601	Safety equipment	$2,600
5080	Golf Fund	8600	Parks and Recreation	7610	Minor computer hardware	$7,250
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	6452	Printing/binding/photo/repr	$90
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	6551	Mileage reimbursements	$350
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	6632	Memberships	$750
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	6633	Subscriptions	$130
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7454	Educational/promotional	$4,000
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7482	Food/Ice	$160

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7486	Books-library	$200
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7500	Office supplies	$1,300
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7510	Computer supplies	$185
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7580	Software	$2,500
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7600	Small tools/minor equipment	$3,000
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7601	Safety equipment	$150
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7610	Minor computer hardware	$350
5025	Reclaimed Water Utility Operating Fund	2200	Austin Water	7615	Office furnishings	$900
5120	Transportation Fund	6200	Public Works-Transportation	6452	Printing/binding/photo/repr	$10,600
5120	Transportation Fund	6200	Public Works-Transportation	6530	Training-city wide	$3,000
5120	Transportation Fund	6200	Public Works-Transportation	6531	Seminar/training fees	$92,099
5120	Transportation Fund	6200	Public Works-Transportation	6532	Educational travel	$52,100
5120	Transportation Fund	6200	Public Works-Transportation	6551	Mileage reimbursements	$8,850
5120	Transportation Fund	6200	Public Works-Transportation	6632	Memberships	$5,450
5120	Transportation Fund	6200	Public Works-Transportation	6633	Subscriptions	$3,250
5120	Transportation Fund	6200	Public Works-Transportation	7450	Photographic	$150
5120	Transportation Fund	6200	Public Works-Transportation	7454	Educational/promotional	$13,000
5120	Transportation Fund	6200	Public Works-Transportation	7482	Food/Ice	$14,490
5120	Transportation Fund	6200	Public Works-Transportation	7486	Books-library	$3,050
5120	Transportation Fund	6200	Public Works-Transportation	7500	Office supplies	$53,395
5120	Transportation Fund	6200	Public Works-Transportation	7510	Computer supplies	$3,350
5120	Transportation Fund	6200	Public Works-Transportation	7580	Software	$16,450
5120	Transportation Fund	6200	Public Works-Transportation	7600	Small tools/minor equipment	$192,225
5120	Transportation Fund	6200	Public Works-Transportation	7601	Safety equipment	$102,333
5120	Transportation Fund	6200	Public Works-Transportation	7610	Minor computer hardware	$76,458
5120	Transportation Fund	6200	Public Works-Transportation	7611	Minor communications equipment	$600
5120	Transportation Fund	6200	Public Works-Transportation	7615	Office furnishings	$10,430
5030	Wastewater Utility Operating Fund	2200	Austin Water	6452	Printing/binding/photo/repr	$34,337
5030	Wastewater Utility Operating Fund	2200	Austin Water	6530	Training-city wide	$17,118
5030	Wastewater Utility Operating Fund	2200	Austin Water	6531	Seminar/training fees	$35,963
5030	Wastewater Utility Operating Fund	2200	Austin Water	6532	Educational travel	$13,810
5030	Wastewater Utility Operating Fund	2200	Austin Water	6551	Mileage reimbursements	$31,988
5030	Wastewater Utility Operating Fund	2200	Austin Water	6632	Memberships	$61,106

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5030	Wastewater Utility Operating Fund	2200	Austin Water	6633	Subscriptions	$5,039
5030	Wastewater Utility Operating Fund	2200	Austin Water	7450	Photographic	$942
5030	Wastewater Utility Operating Fund	2200	Austin Water	7454	Educational/promotional	$57,365
5030	Wastewater Utility Operating Fund	2200	Austin Water	7456	Identification	$16
5030	Wastewater Utility Operating Fund	2200	Austin Water	7482	Food/Ice	$16,360
5030	Wastewater Utility Operating Fund	2200	Austin Water	7486	Books-library	$21,552
5030	Wastewater Utility Operating Fund	2200	Austin Water	7500	Office supplies	$98,999
5030	Wastewater Utility Operating Fund	2200	Austin Water	7510	Computer supplies	$6,561
5030	Wastewater Utility Operating Fund	2200	Austin Water	7580	Software	$190,135
5030	Wastewater Utility Operating Fund	2200	Austin Water	7600	Small tools/minor equipment	$586,230
5030	Wastewater Utility Operating Fund	2200	Austin Water	7601	Safety equipment	$300,183
5030	Wastewater Utility Operating Fund	2200	Austin Water	7610	Minor computer hardware	$86,963
5030	Wastewater Utility Operating Fund	2200	Austin Water	7611	Minor communications equipment	$600
5030	Wastewater Utility Operating Fund	2200	Austin Water	7615	Office furnishings	$5,039
5020	Water Utility Operating Fund	2200	Austin Water	6452	Printing/binding/photo/repr	$71,916
5020	Water Utility Operating Fund	2200	Austin Water	6530	Training-city wide	$18,000
5020	Water Utility Operating Fund	2200	Austin Water	6531	Seminar/training fees	$35,964
5020	Water Utility Operating Fund	2200	Austin Water	6532	Educational travel	$6,905
5020	Water Utility Operating Fund	2200	Austin Water	6551	Mileage reimbursements	$35,172
5020	Water Utility Operating Fund	2200	Austin Water	6632	Memberships	$63,498
5020	Water Utility Operating Fund	2200	Austin Water	6633	Subscriptions	$4,576
5020	Water Utility Operating Fund	2200	Austin Water	7450	Photographic	$4,635
5020	Water Utility Operating Fund	2200	Austin Water	7454	Educational/promotional	$55,616
5020	Water Utility Operating Fund	2200	Austin Water	7458	Police supplies	$300
5020	Water Utility Operating Fund	2200	Austin Water	7482	Food/Ice	$12,297
5020	Water Utility Operating Fund	2200	Austin Water	7486	Books-library	$28,008
5020	Water Utility Operating Fund	2200	Austin Water	7500	Office supplies	$100,385
5020	Water Utility Operating Fund	2200	Austin Water	7510	Computer supplies	$9,307
5020	Water Utility Operating Fund	2200	Austin Water	7580	Software	$184,857
5020	Water Utility Operating Fund	2200	Austin Water	7600	Small tools/minor equipment	$490,005
5020	Water Utility Operating Fund	2200	Austin Water	7601	Safety equipment	$222,016
5020	Water Utility Operating Fund	2200	Austin Water	7610	Minor computer hardware	$61,621
5020	Water Utility Operating Fund	2200	Austin Water	7611	Minor communications equipment	$2,600

FY16 Proposed Budget Amount for Select Object Codes for Enterprise Departments
(excluding Austin Transportation)

Fund	Fund Name	Department	Department Name	Object Code	Object Code Name	Proposed Budget Amount
5020	Water Utility Operating Fund	2200	Austin Water	7615	Office furnishings	$18,124
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	6531	Seminar/training fees	$10,112
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	6532	Educational travel	$20,000
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	6551	Mileage reimbursements	$5,200
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	6632	Memberships	$1,250
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	6633	Subscriptions	$200
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7454	Educational/promotional	$300
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7456	Identification	$2,000
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7482	Food/Ice	$1,482
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7500	Office supplies	$20,120
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7580	Software	$5,000
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7600	Small tools/minor equipment	$90,083
5270	Wireless Communication Services Fund	6400	Wireless Communication Services	7610	Minor computer hardware	$111,700
Total						$29,287,477

20%						$5,857,495

2.34—Reduce by 20% the budget for Enterprise Fund Departments (not including Austin Transportation) for the following: travel, training, mileage reimbursement, printing, binding, food and beverage, subscriptions, memberships, hardware, software, minor equipment and supplies

Response from Austin Convention Center:

As an enterprise unit that competes daily with other cities for events, this would be highly detrimental to our ability to succeed and serve our customers. ACCD's business requires our sales and event staff to travel in order to sell our facility and prepare for upcoming events. This reduction would have a significant negative impact on ACCD's success and result in decreased revenue.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Development Services

REQUEST NO.: 97

REQUESTED BY: Tovo

DATE REQUESTED: 08/10/15

DATE POSTED: 08/14/15

REQUEST: How much additional revenue would the City realize in FY 2016 if all of the development services fees were brought up to full cost of service?

RESPONSE:

If Development Services brought its fees to full cost, an additional $1.4 million of revenue would be generated.

3.03—Increase Development Services Fee to 100% Cost of Service

The Development Services Department (DSD) Action Plan is a two-year implementation that requires resources in Fiscal Years 2015-16 and 2016-17. The DSD Action Plan presents a revenue source of fee increases as a means of funding the required resources. The fee increases are based on a cost of service study which indicates that current fees are underpriced in relation to the cost of providing the specific service.

The DSD Action Plan and related success metrics will be negatively impacted if the second year of revenue is not available for the second year of required resources. Please see the attached response to a budget question regarding the resources required for the second year of implementation.

If the desire is to increase fees in one year, our recommendation is to set the additional $1.4 million revenue aside as an earmark for a future Enterprise Fund balance for DSD. This recommendation is in line with the Zucker Report recommendation #19, which is "The City should establish a reserve account for the One-Stop Shop with a target of $22 million. An initial set aside for 2014-15 should be roughly $2 million or larger."

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Financial Services

REQUEST NO.: 79

REQUESTED BY: Pool

DATE REQUESTED: 08/03/15

DATE POSTED:

REQUEST: Please provide the recommendations for staffing and improvements listed in Zucker final report which are not included in the FY 2016 Proposed Budget.

RESPONSE: The Zucker final report contained 462 recommendations, 54 of which required funding. The Development Services Department Action Plan is a two-year plan to implement many of the recommendations. The FY 2015-16 Proposed Budget includes funding for those items that can be accomplished within the first fiscal year. The FY 2016-17 Proposed Budget will include remaining items. Some recommendations that required funding have either been completed or are minor enough to absorb into the operating budget. The following chart lists the recommendations that have financial implications that were not requested for the FY2015-16 budget year.

Zucker Rec #	Abbreviated Zucker Report Recommendation (Tables 9A-9C of report)	Description
30	Locate all planning and development on one floor	The recommendation did not include amount because this project is in the preliminary planning phase. No amounts are known at this time.
33	Deputy Director of Operations	In March 2015, the former Planning and Development Review Department was split into the Planning and Zoning Department and the Development Services Department. The reorganization accomplishes the premise for this recommendation.
53	Additional staff, overtime or consultants to meet performance standards	One-half of the amount recommended from the report is included in the FY2015-16 Proposed Budget. The remaining one-half will be considered for including in the FY 2016-17 Proposed Budget.
65	Three inspectors and one inspection supervisor	The Inspector Supervisor position is included in the FY 2015-16 Proposed Budget. The other three Inspector positions will be included in the FY 2016-17 Proposed Budget.
107	Supplement inspection staff for training	This item will be included in the FY 2016-17 Proposed Budget.

179	Add four staff to Development Assistance Center	The FY 2015-16 Proposed Budget includes one position in the Development Assistance Center and two shared positions in the Land Use Review Division. The FY 2016-17 Proposed Budget will include a shared position in the Land Use Review Division.
236	Temporary employee for subdivision intake to remove the backlog	The temporary position will not be included at this time. A permanent position is included in the FY 2016-17 Proposed Budget, which is called for through recommendation #199.
275	3 Permit Review Specialists in Permit Center	The positions will be included in the FY 2016-17 Proposed Budget.
296	Contractor to meet performance standards in Residential Plan Review	This item will be included in the FY 2016-17 Proposed Budget.
320	Administrative Senior for Site/Subdivision	The position will be included in the FY 2016-17 Proposed Budget.
333	On-call consulting for Site/Subdivision	This item will be included in the FY 2016-17 Proposed Budget.
419	Two Geographic Information Systems (GIS) analysts	The positions will be included in the FY 2016-17 Proposed Budget.

OPERATING BUDGET
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 12/11/14
CONTACT DEPARTMENT(S): Health and Human Services
FUND: General

SUBJECT: Approve an ordinance amending (Ordinance No. 20140908-003), the Fiscal Year 2014-2015 Fees, Fines, and Other Charges to be set or charged by the City, related to reinstating the FY 2013-2014 fees for temporary food permits.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Beginning Balance	0	0	0
Revenue			
Health and Human Services	6,145,219	(337,025)	5,808,194
All Other Revenue	702,939,108	0	702,939,108
Total Revenue	709,084,327	(337,025)	708,747,302
Total Transfers In	144,955,435	0	144,955,435
Total Appropriated Funds	854,039,762	(337,025)	853,702,737
Total Department Requirements	822,563,473	0	822,563,473
Total Transfers Out	29,280,148	0	29,280,148
Total Other Requirements	2,196,141	0	2,196,141
Total Requirements	854,039,762	0	854,039,762
Excess (Deficiency) of Total Available Over Total Requirements	0	(337,025)	(337,025)
Ending Balance	0	(337,025)	(337,025)
General Fund Full-time Equivalents	6,234.55	0.00	6,234.55

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	(337,025)	(404,430)	(404,430)	(404,430)	(404,430)
Total Requirements	0	0	0	0	0
Net Budget Impact	(337,025)	(404,430)	(404,430)	(404,430)	(404,430)

ANALYSIS / ADDITIONAL INFORMATION: This action amends the FY 2015 Approved Fee Schedule by reducing the Temporary Food Permit fees. These fees will be returned to the FY 2014 level and can be viewed in the attachment titled "Attachment A". The prorated revenue impact for FY 2015 is a reduction of $337,025 in General Fund revenue. Over a five-year period, the total estimated impact is $1,954,745 in unrealized revenue to the General Fund.

M E M O R A N D U M

TO: Mayor & Council Members

FROM: Ed Van Eenoo, Deputy Chief Financial Officer

DATE: July 27, 2015

SUBJECT: Senior and Disabled Persons Exemption and Tax Limitation Fiscal Analysis

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At its June 11, 2015 meeting, the City Council considered a resolution that would direct the City Manager to take the necessary steps to implement a limitation on the taxable value of homesteads for seniors and people with disabilities. Council voted to send the item to the Audit and Finance Committee, which considered the resolution during its June 24, 2015 meeting. The Committee voted to recommend to the full Council that the tax limitation not be considered, but that it should consider increasing the fixed-value exemption for seniors and the disabled as part of its discussions during the budget adoption process. The Committee also directed staff to prepare an analysis of the revenue implications of the tax limitation and of prospective increases in the fixed-value exemption. An expanded analysis is included later in this memorandum, but the following table compares the estimated General Fund revenue impacts of both options resulting from fixing the tax bill on a qualified median-value home at the fiscal year 2015-16 level.

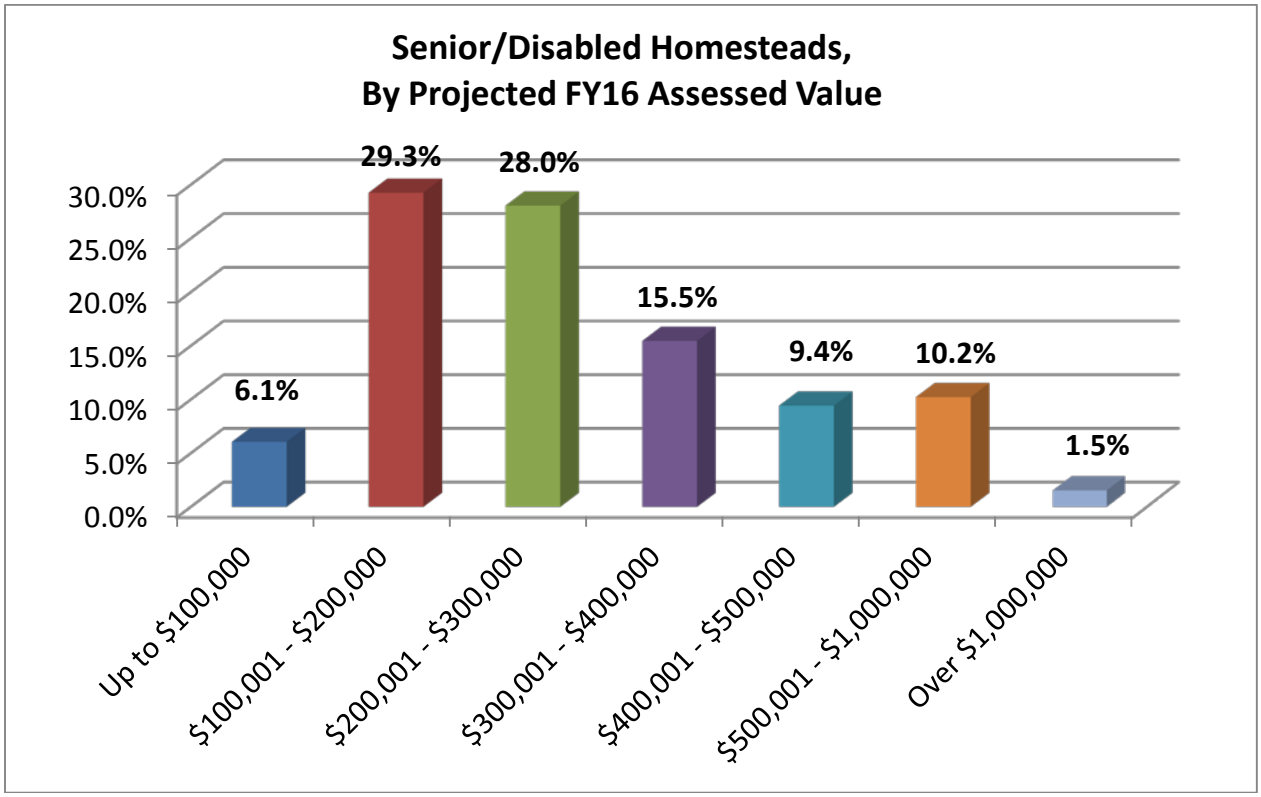
		FY16	FY17	FY18	FY19	FY20
Tax Limitation						
	Level of Exemption	$70,000	$70,000	$70,000	$70,000	$70,000
	Median – $245,552	$776	$776	$776	$776	$776
	Estimated General Fund Annual Revenue Loss	**-**	**$4.0 M**	**$7.4 M**	**$11.2 M**	**$15.0 M**
Fixed-Value Exemption						
	Level of Exemption	$70,000	$89,000	$106,000	$123,000	$138,000
	Median – $245,552	$776	$777	$775	$773	$774
	Estimated General Fund Annual Revenue Loss	**-**	**$3.1 M**	**$6.0 M**	**$9.0 M**	**$11.9 M**

Demographic Context

Seniors represent approximately 7.9% of Austin's population, and are anticipated to reach 16% of the City's population by 2040, according to projections prepared by the City Demographer. They tend to own homes at a higher rate than does the population as a whole, representing 20.7% of owner-occupied households. Per the Travis Central Appraisal District (TCAD), the median assessed value of an Austin home owned by a senior or disabled person is about 7.7% higher than the median assessed value of a homestead citywide. However, due to the effect of the City's existing $70,000 exemption for seniors and the disabled, the median net taxable value of homesteads owned by these residents is considerably—about 25%—lower than the citywide median net taxable value.

For fiscal year 2015-16, it is projected that approximately 33,200 homes will receive the senior exemption and 2,390 will receive the disabled persons exemption. Based on the most recently available data from TCAD, approximately 62% of Austin's taxable property value is residential, including both single and multifamily property. Of this residential taxable value, approximately 52% is attributable to homestead properties. And of these homesteads, approximately 22% of the taxable value is attributable to properties that receive the senior or disabled exemption. Put another way, properties owned by seniors and the disabled represent approximately 7% of Austin's combined tax roll.

The table below displays the distribution of taxable value of properties receiving the senior or disabled exemption:



Implications of a Tax Limitation

The table below illustrates the impact of Council's prospective adoption of a tax limitation in fiscal year 2015-16. Such an action would limit the City of Austin tax bill of homes owned by seniors or disabled to the amount of taxes paid in fiscal year 2015-16. State law dictates that this exemption is ***permanent and irreversible once adopted***.

Tax Limitation Impact Analysis

		FY16	FY17	FY18	FY19	FY20	Aggregate Projected Savings
Existing Fixed-Value Exemption		$70,000	$70,000	$70,000	$70,000	$70,000	
Forecast Tax Rate*		$0.4824	$0.4886	$0.4886	$0.5030	$0.5175	
FY16 Assessed Property Value		ESTIMATED CITY OF AUSTIN ANNUAL TAX BILL					
	25th Percentile - $172,602	$445	$445	$445	$445	$445	$606
	Median – $245,552	$776	$776	$776	$776	$776	$883
	75th Percentile - $375,541	$1,365	$1,365	$1,365	$1,365	$1,365	$1,376
Estimated General Fund Revenue Loss							
	Annual	-	$4.0 M	$7.4 M	$11.2 M	$15.0 M	
	Cumulative	-	$4.0 M	$11.4 M	$22.6 M	$37.5 M	

*Assumes 6% homestead exemption in each year.

As the table shows, the tax limitation would have the effect of holding all qualifying homeowners' City of Austin property tax bills at their fiscal year 2015-16 level in perpetuity. The aggregate projected savings reflects the total projected savings for qualified homeowners over the 5 years of the analysis, relative to if there were no tax limitation in place. As the table demonstrates, the aggregate savings increases with homestead value under a tax limitation scenario—$606 for a homestead valued at $172,602, $883 for a homestead valued at $245,552, and $1,376 for a homestead valued at $375,541. The General Fund revenue impact analysis depends upon the interplay of forecasted tax rates and anticipated growth in property values of the 35,600 properties that will qualify for the senior or disabled person exemption in fiscal year 2015-16. The revenue implications associated with projected growth in the senior population are discussed later in the report and are not reflected in the chart above.

Implications of Increases in the Fixed-Value Exemption

Staff was also directed to analyze the impact of increasing the fixed-value property tax exemption for seniors and the disabled from its present level of $70,000. While Council has the ability to increase this exemption this year and thereby lower qualifying homeowners' fiscal year 2015-16 tax bills, to maintain comparability with the tax limitation scenario, our analysis assumes increases in the exemption sufficient

to keep the projected median senior or disabled homeowner's tax bill approximately flat at its projected fiscal year 2015-16 level assuming the existing $70,000 exemption. Unlike the tax limitation, ***Council has the ability to raise, lower, or eliminate this exemption at any time in the future.***

The table below illustrates the impact of Council's prospective adoption of the specified increases in the fixed-value exemption for seniors and the disabled beginning in fiscal year 2016-17.

Fixed-Value Exemption Impact Analysis

		FY16	FY17	FY18	FY19	FY20	Aggregate Projected Savings
Fixed-Value Exemption		$70,000	$89,000	$106,000	$123,000	$138,000	
Forecast Tax Rate*		$0.4824	$0.4886	$0.4886	$0.5030	$0.5175	
FY16 Assessed Property Value		ESTIMATED CITY OF AUSTIN ANNUAL TAX BILL					
	25th Percentile - $172,602	$445	$417	$391	$360	$332	$887
	Median – $245,552	$776	$777	$775	$773	$774	$887
	75th Percentile - $375,541	$1,365	$1,419	$1,459	$1,510	$1,561	$887
Estimated General Fund Revenue Loss							
	Annual	-	$3.1 M	$6.0 M	$9.0 M	$11.9 M	
	Cumulative	-	$3.1 M	$9.1 M	$18.1 M	$30.0 M	

*Assumes 6% homestead exemption in each year.

As the table shows, this approach would hold the median qualifying homeowner's City of Austin tax bill at its fiscal year 2015-16 level and provide aggregate savings of $887, essentially equivalent to that of the tax limitation. Due to the nature of a fixed exemption, all homeowners would realize the same aggregate savings. Homeowners with properties valued below the median would see their tax bills decline over time, and therefore experience a greater benefit relative to a tax limitation—$887 in savings under the fixed-value exemption for a homestead valued at $172,602 relative to $606 under a tax limitation. Homeowners with properties valued above the median would see tax bills increases, albeit at a more moderate rate than if no increases to the exemption were adopted, and therefore experience less of a benefit relative to the tax limitation—$887 in savings under the fixed-value exemption for a homestead valued at $375,541 relative to $1,376 under a tax limitation.

As with the tax limitation analysis, the impact analysis in the table above also depends upon the interplay of forecasted tax rates and anticipated growth in property values of the roughly 35,590 properties that will qualify for the senior or disabled person exemption in fiscal year 2015-16. It similarly does not reflect revenue implications associated with projected growth in the senior population, which are discussed later in the report.

The table below shows the projected fiscal year 2015-16 impact of prospective increases in the amount of the fixed-value homestead exemption for seniors and disabled persons.

Impact Analysis of Prospective Increases in the Senior and Disabled Persons Property Tax Exemption

Increase Exemption By:	Total Exemption	Total Property Tax Bill Savings	Incremental Property Tax Bill Savings	FY16 Incremental General Fund Revenue Loss
$0	$70,000	$337.68	$0	$0
$1,000	$71,000	$342.50	$4.82	$164,286
$2,000	$72,000	$347.33	$9.65	$328,360
$3,000	$73,000	$352.15	$14.47	$492,276
$4,000	$74,000	$356.98	$19.30	$656,021
$5,000	$75,000	$361.80	$24.12	$819,587
$6,000	$76,000	$366.62	$28.94	$982,939
$7,000	$77,000	$371.45	$33.77	$1,146,108
$8,000	$78,000	$376.27	$38.59	$1,309,118
$9,000	$79,000	$381.10	$43.42	$1,471,883
$10,000	$80,000	$385.92	$48.24	$1,634,363
$20,000	$90,000	$434.16	$96.48	$3,245,710
$30,000	$100,000	$482.40	$144.72	$4,830,743

Additional Considerations

The tables above derive the projected General Fund revenue loss from forecasted tax rates and assumptions about growth in the property values of properties that would qualify for the tax limitation or the fixed-value exemption in fiscal year 2015-16, including the effect of state law limiting the increase in a homestead's assessed value to 10% annually. It is important to note how closely tied these projected revenue loss figures are to tax-rate assumptions. For instance, were the effective tax rate[1] to be adopted year-after-year, there would be no revenue loss associated with the tax freeze, nor would there be a need to increase the fixed-value exemption. At the other extreme, were the City to consistently adopt the rollback tax rate[2], the revenue loss associated with the either approach would increase sharply.

Moreover, these projections do not attempt to quantify the effects of an increase in the share of Austin's population consisting of seniors, as doing so would require a host of speculative assumptions, including those associated with: attempting to project General Fund expenditures, assessed valuation growth,

[1] The effective tax rate is defined as the rate that would generate the same amount of property tax revenue as in the prior year when applied to properties taxed in both years.

[2] The rollback tax rate is calculated by multiplying the rate that would generate the same amount of operations and maintenance property tax revenue as in the prior year when applied to properties taxed in both years 1.08 and adding it the debt rate, which is the rate necessary to generate sufficient property tax revenue to cover projected debt service requirements when applied to all properties in that tax year.

growth in other sources of City revenue, and required tax rates beyond the five-year forecast horizon; projecting changes in the ratio of home values between seniors and the disabled and the rest of the City's homeowners; attempting to incorporate actuarial data predicting the turnover rate of senior-owned homes and senior mortality rates; and modeling the effect of the provision that allows transfer of the senior exemption to surviving spouses over the age of 55. Nevertheless, given the significance and magnitude of the projected increase in seniors' share of Austin's population, some broad generalizations as to the likely effects of this demographic shift on the medium- and long-term General Fund revenue loss associated with both the tax limitation and fixed-value exemption scenarios are presented below.

Generally speaking, as the share of Austin's population consisting of seniors continues to rise, so too will the revenue impact to the City's General Fund associated with either scenario, assuming a tax rate above the effective tax rate is adopted. While the tables above show that the fixed-exemption scenario is slightly less expensive in the short-term, in the medium-to-long-term, the revenue impact associated with this scenario can be expected to increase more steeply. Consider the owner of a median-value home in fiscal year 2025-26, for instance, who first qualifies for the exemption. In this first year, he or she would see their tax bill drop immediately to its fiscal year 2015-16 level of $776 and would continue to pay this same dollar amount for as long as he or she lives or owns this property. This same property owner, if first qualifying for the tax limitation, would instead see his or her tax bill limited thereafter to the amount paid in fiscal year 2025-26, which is likely to be significantly higher than the $776 they would pay under the fixed-exemption increase scenario (again, depending upon the degree to which future tax rates adopted by the City Council exceed the effective tax rate). While resulting in a greater revenue loss in the short-term, the revenue impact of the tax limitation can reasonably be expected to level out in twenty to thirty years as the number of properties qualifying for the limitation reaches a state of relative equilibrium.

On the other hand, the tax limitation is permanent and irreversible, and so any revenue decline associated with it would be guaranteed. The fixed-exemption scenario, however, could be amended, halted, or reversed by City Council at any time in response to financial circumstances, changing policy priorities, or other contingencies. Moreover, the fixed-exemption scenario has the advantage of providing more targeted relief at the owners of homes valued below the median, who are presumably lower-income individuals. These homeowners would see their City of Austin property tax bills not simply level off, but actually decline, and for very low-valued homes, reach zero.

Staff has confirmed with the Travis and Williamson Central Appraisal Districts that if Council were to enact an increase in the Over 65 and Disabled Persons exemption or to enact a tax limitation concurrent with the adoption of the City's Budget on September 8-10, that these changes could still be incorporated into the tax year 2015 tax rolls submitted to the Travis and Williamson County Tax Assessor/Collectors' offices. As always, please feel free to contact me with any additional questions, concerns, or requests for further information.

cc: Marc Ott, City Manager
Deputy City Manager
Assistant City Managers
Chief Financial Officer

2015-2016 PROPOSED BUDGET
RESPONSE TO CONCEPT MENU ITEM

DEPARTMENT: ARR

ITEM # 3.10: Do not increase any fees for Austin Resource Recovery from FY15 amounts

Revenue Decrease: $4,288,912

REQUESTED BY: Troxclair

Draft Response:

Austin Resource Recovery's (ARR) proposed FY16 revenue is $88.4 million. Assuming the same population growth, if ARR were to keep rates the same as last year, revenue would be $84.1 million, for a decrease of $4.3 million.

In accordance with City Council adopted Fiscal Policy, Austin Resource Recovery (ARR) is required to maintain a fund balance reserve of $6.0 million for FY16. If ARR does not raise any of the rates from the FY15 amounts to be effective in FY16, there will be a $4.8 million shortfall in the required fund balance reserve.

ARR is required to maintain a reserve for the closure and monitoring of the City's landfills to ensure continued compliance with federal regulations as well as a fund balance equivalent to 30 days of each year's Approved Budgeted Operations and Maintenance requirements. ARR utilizes these reserve funds to provide temporary financing for unforeseen needs of an emergency nature such as a severe storm or flood event, damage or structural failure of the landfill, or unforeseen large expenses such as legal settlements or large equipment damage. In the last few fiscal years, ARR has experienced each of these situations.

The City Council developed financial policies to ensure that the City's financial resources are managed in a prudent manner. ARR's Fund Balance Reserve Fiscal Policy was carefully scrutinized last year. In comparison to other communities' policies and industry standards, Austin's policy of maintaining a fund balance equivalent of 30 days was on the lower end of the spectrum; the average was 60 days. City management and staff concluded that the reserve requirement was appropriate for the Department and should remain unchanged.

3.11—Transfer 2% of the Convention Center revenue to the General Fund to lower the tax rate

As more fully described in the response to CM Kitchen's budget question #53 that was provided under attorney client privilege, Convention Center revenues have parameters governed by federal law, state law, city code, bond covenants, and contractual terms, none of which provide for a transfer to the general fund.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Austin Convention Center and Law

REQUEST NO.: 53

REQUESTED BY: Kitchen

DATE REQUESTED: 06/12/15

DATE POSTED: 06/24/15

REQUEST: What are the legal limitations for all sources of Austin Convention Center revenue?

RESPONSE:

Since the answer to this request requires a legal opinion, and the City Attorney's Office cannot waive the attorney client privilege, the response to this request was provided via e-mail pursuant to the City's standard protocol for providing legal advice.

3.13—Transportation User Fee: Lower all utility bills and fees to lower the bill of the average Austin bill-payer to the same bill or lower than they paid last year

The Austin Transportation and Public Works Departments are requesting to increase the Transportation User Fee (TUF) by $1.52 per single family residence / $7.62 per acre of impervious cover for Commercial customer. A table below breaks down the current rate and the effect of the increase by customer category.

Public Works Department

Public Works portion of the TUF increase is approximately $2.56M in additional revenue in FY16. The current proposed revenue collected from the TUF in FY16 would be $40.9M (Residential $22.3M / Commercial $18.6M). Without this increase, the revenue collected from the TUF in FY16 would be $38.4M (Residential $20.9M / Commercial $17.5M).

Public Works' request covers the anticipated increases in city cost drivers that the department cannot control, these being the cost of support services, the 3% wage increase, and 12% increase in insurance. Without the increase, Public Works would have to eliminate the Right of Way maintenance contracts that cover moving, tree trimming and trail maintenance. Elimination of these contracts would require Public Works to utilize resources that currently are involved with street repair, such as pot holes and surface repairs, alleyway repairs, and guardrail installations, and reallocate them to address Right of Way maintenance. The impact would be decreases in service levels and increases response times in street repair and Right of Way maintenance. The specific performance measures that would be affected are:

- Percent of potholes reported by citizens repaired within 48 business hours
- Percent of safety critical potholes reported by citizens repaired within 24 hours
- Number of locations mowed, trimmed, edged and cleaned
- Number of miles of mobility trail maintenance completed
- Number of times medians are mowed per year
- Number of tree maintenance completed
- Square feet of core downtown sidewalks cleaned

Austin Transportation Department

The Austin Transportation Departments portion of the TUF increase is approximately $6.2M in additional revenue in FY16. The current proposed revenue collected from the TUF in FY16 would be $18.9M (Residential $10.2M / Commercial $8.7M). Without this increase, the revenue collected from the TUF in FY16 would be $12.7M (Residential $6.8M / Commercial $5.9M).

ATDs' request covers the anticipated increases in city cost drivers, these being the cost of support services, the 3% wage increase, and 12% increase in insurance. In addition the increase in the TUF for ATD covers proposed programs, new contracts and staff for FY16. These are outlined below in Tables A, B, and C along with the proposed impact if the funding is not approved. If partial funding is approved, ATD would review the projects in order of priority but would be required to 1) Cut new services related to mobility, 2) Cut new staffing and 3) Cut expansion to Active Transportation.

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Table A: Proposed FY16 TUF Increase – Mobility Contracts (New Services)	$4,900,000
Consolidated Mobility Safety Plan	
Impact: Ensuring the safety of the traveling public is a top priority for the City. The City is on track to exceed 100 transportation fatalities in 2015. The City currently lacks a mobility safety plan and framework that establishes safety goals, identifies resource needs, develops performance measures to track progress towards goals, and ties its 40+ transportation safety initiatives across city departments together. If funding for this initiative is not provided, (1) this plan will not be developed and (2) opportunities to improve safety will proceed at a less coordinated and slower pace across all city departments.	
UT Annual Analysis Contract	
Impact: The City of Austin is faced with a rapidly changing transportation landscape related to policy, technology and data. Additional resources are needed to ensure the City stays abreast of the latest best practices. Data analysis resources are also needed to unlock the value of this data, identify trends and potential solutions along with its ability to improve business processes that can lead to enhanced mobility throughout the region. The Center for Transportation Research (CTR) at the University of Texas is a premier transportation research group located in Austin that can provide this assistance. If funding for this contract is not provided, the research necessary to improve transportation analyses and identify solutions for all travelers will be hampered.	
Active Transportation Management Contract	
Impact: The purpose of this contract is to provide the City's Traffic Management Center (TMC) staff and management more resource services to more robustly manage the City's arterial streets and coordinate with transportation partners (e.g., TxDOT) on a daily basis. These resources would focus on active and nimble traffic management as compared to a more reactive approach today due to limited staff resources. A more active management yields a benefit/cost (B/C) ratios from 2:1 to 10:1 and sometimes greater as measured in traveler time savings and fuel costs. TMC hours would expand by 50% to increase coverage during weekday peak and off-peak periods and to initiate coverage during weekends. This project will also deliver standard operating procedures (SOPs) and efficiency/software enhancements (e.g., automated processes) that facilitate an efficient TMC operation and ultimately, enhance mobility for Austin's citizens, businesses and visitors. If this contract is unfunded, (1) the TMC will continue to manage traffic with less resources; (2) staff will not be available to manage traffic adequately during weekday peak and off-peak periods and during weekends; and (3) the signal timing personnel currently staffing the TMC will be unable to achieve the goal of retiming 1/3 of the City's signals annually, which is essential to keeping traffic flowing.	
Combined TMC Study/One System	
Impact: ATD is investigating the feasibility of a regional Transportation Management Center (TMC) that leads to less congestion and improved safety by operating the transportation system as One system. For example, integrating the City's and TxDOT's TMCs would lead to closer coordination and enhanced traffic flow during peak commute times, incidents and the anticipated reconstruction of I-35. Opportunities to integrate transit and toll road operations into this "one system" approach will also be considered. If funding for this study is not provided, the value (e.g., reduced congestion, increased safety, improved allocation of public resources) to the traveling public will be delayed and proceed at a slower pace.	
Strategic Mobility Plan (Impact Fees)	
Impact: This request will develop and codify a Transportation Impact Fee Ordinance. Impact fee development includes the creation of a comprehensive Thoroughfare Plan to replace the decades old and outdated Austin Metropolitan Area Transportation Plan (AMATP), adding a greater depth of street classifications, layering in various mode-specific networks, updating our street classification regime and street typologies/typical cross-sections, and incorporating a capital component (i.e. CIP). The Thoroughfare Plan is critical both for CodeNEXT and for establishment of an Impact Fee Ordinance. Establishment of a Transportation Impact Fee would greatly improve the ability for new development to contribute its fair share directly to the build-out of our transportation network and planned but not funded capacity increases. Without this funding tool, the current paradigm of using property tax backed GO bonds, funded by the entire community, to fund capacity increases would remain the primary source of network expansion funds. Ft Worth's Transportation Impact Fee has generated about $50M in 5 years.	

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Table B: Proposed FY16 TUF Increase – Proposed Staff			$900,000
Division:	**Title:**	**Proposed Duties:**	**Impact:**
Transportation Engineering Division	Engineering Technician C	Primary responsibilities will include bolstering our current Data Collection team. We have had only one dedicated Engineering Technician to collect data since 2013, down from two. Demand for collecting data has steadily increased for our engineering studies and programs during this time. Our implementation of Imagine Austin and Complete Streets calls for metrics to help base our design and engineering decisions, adding further demand in the future.	The two Engineering Technicians are critical to delivering ATD's mission as they collect data for traffic engineering studies and street improvements. If these positions are not approved, ATD would fall behind an additional 6-12 months in analyzing speed limit changes, school zones, traffic calming plans, stop sign and traffic signal studies, street cross section improvements, and other safety and mobility projects. While they work from the Traffic Engineering Division, their efforts help the Active Transportation and Complete Streets Programs, Arterial Management Division, and other City departments. As ATD seeks to improve our transportation network, demand and potential backlog for traffic data from these various groups continues to grow.
Transportation Engineering Division	Engineering Technician C	Primary responsibilities will include bolstering our current Data Collection team. We have had only one dedicated Engineering Technician to collect data since 2013, down from two. Demand for collecting data has steadily increased for our engineering studies and programs during this time. Our implementation of Imagine Austin and Complete Streets calls for metrics to help base our design and engineering decisions, adding further demand in the future.	The two Engineering Technicians are critical to delivering ATD's mission as they collect data for traffic engineering studies and street improvements. If these positions are not approved, ATD would fall behind an additional 6-12 months in analyzing speed limit changes, school zones, traffic calming plans, stop sign and traffic signal studies, street cross section improvements, and other safety and mobility projects. While they work from the Traffic Engineering Division, their efforts help the Active Transportation and Complete Streets Programs, Arterial Management Division, and other City departments. As ATD seeks to improve our transportation network, demand and potential backlog for traffic data from these various groups continues to grow.
Arterials Management Division	Engineer C	Primary responsibilities include serving as (a) Transportation Management Center Operator to actively manage arterial streets and coordinate regularly with transportation partners to manage regional transportation system during recurring congestion and when incidents occur; (b) single point of contact for signal timing adjustments and traveler information dissemination related to construction that impacts	Staff is needed to actively manage the arterial streets from the Transportation Management Center (TMC). TMC benefit-cost ratios vary from 2:1 to 10:1 and sometimes greater based on traveler times and fuel savings. Staff is needed to unlock these benefits. In addition, staff is needed to lead the implementation of strategic projects that benefit all travelers. ATD projects that this staff would support the benefits seen in other parts of the

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		arterial street operations; (c) Data analyst to organize, process and transform transportation data into information to facilitate decision making that enhances the operations of the transportation system; (c) Project Manager to expedite the implementation of strategic projects, support other staff with moving projects toward deployment and assist with identifying and tracking maintenance needs.	country as provided below: • Adaptive signal control: ~10% delay savings, 3-6% reduced emissions, 4-7% fuel savings • Transit signal priority: 8-12% reduction in travel time, 15% or greater reduction in signal delay Advanced bike detection (via App): first project of its kind in the world being deployed in Austin. Safety and mobility benefits will be documented as part of project.
Arterials Management Division	Engineer C	The second Engineer C position will work on signal timing projects. Primary responsibilities will include (a) developing signal timing plans for special events; (b) implementing timing plans and systems that are more responsive to changing traffic patterns.	Signal timing is one, if not the most visible service ATD provides to the public. Research has shown that the benefits of retiming (e.g., reduced delays) can reach up to 40 times the costs. In FY15, the signal timing team is producing 15% reductions in travel times and 40% reductions in stops. If this position is not funded, the service quality delivered to the public will be diminished. For example, the ability to retime 1/3 of the signals, respond in a timely manner to 3-1-1 requests, assess the need for signals and pedestrian hybrid beacons, and develop timing plans for all users will be hampered.
Arterials Management Division	Engineer Graduate B	The Engineer Graduate B will share responsibilities with the signal timing team to (a) implement ATD's Annual Retiming Plan (goal is to retime 1/3 of City's signals each year); (b) perform field evaluations to determine the need for traffic signals and pedestrian hybrid beacons; (c) evaluate and respond to roughly 60 signal timing citizen requests ATD receives each week; (d) develop and evaluate signal timing parameters for pedestrians, cyclists, transit and other modes of transportation.	Signal timing is one, if not the most visible service ATD provides to the public. Research has shown that the benefits of retiming (e.g., reduced delays) can reach up to 40 times the costs. In FY15, the signal timing team is producing 15% reductions in travel times and 40% reductions in stops. If this position is not funded, the service quality delivered to the public will be diminished. For example, the ability to retime 1/3 of the signals, respond in a timely manner to 3-1-1 requests, assess the need for signals and pedestrian hybrid beacons, and develop timing plans for all users will be hampered.
Arterials Management Division	IT Data Architect (System Engineer)	Responsible for planning, implementing, maintaining and refining complex business systems that enable ATD to use its growing transportation data sets (travel times, volumes, signal timing) to make informed business decisions that improve the transportation services delivered to the public.	Staff is needed to manage, mine and analyze the vast amounts of transportation data that ATD collects. Data analysis resources are needed to unlock the value of this data and its ability to improve business processes that lead to enhanced mobility throughout the region. For example, analyzing signal detector data leads to identifying detectors needing repair and consequently, eliminates motorists from having to unnecessarily stop. This example applied citywide could reduce delays by 5-10%.

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Arterials Management Division	Traffic Signal Technician Lead	Primary responsibilities include construction and maintenance of traffic signals, pedestrian hybrid beacons, detection systems, traffic management cameras, travel time sensors, pedestrian and bike signal treatments, communications network, etc. With the reallocation of personnel from the Markings division, the position will lead a fourth team of signal technicians.	Resources are needed to adequately maintain the signal system and operate it efficiently. When equipment is not maintained, delays increase and the frustration of travelers grows. Recommended maintenance practice nationally is to have 1 signal technician for every 30 signals. Austin has 1 signal tech for 125 signals. This position moves toward the recommended practice. More staff in future years will be needed to reach national best practices.
Administration	Administrative Senior	ATD has had a temporary position for the past year. This permanent position will handle the reception area including all phone calls, Right of Way walk-ins customers and permit invoicing, process and assign all Customer Services Request (CSRs) to Traffic Engineering, Signs and Markings, Arterial Management and Right of Way Divisions. In addition, with ATD's move to the new location at 3701 Lake Austin Boulevard, and with staff housed on two different floors, the Administrative Senior is key to receive, greet, and direct visitors and maintain the same level of customer service and security expected of our department. This position will also serve as back up cashier to the financial team and provide relief to already stretched existing staff members.	This person is responsible for reviewing and distributing all the CSRs for Traffic Engineering, Right of Way Management, and Active Transportation Divisions. This is something that is being handled by the Administrative Specialist in the office of the director that also handles all open records, council items, and the Traffic Engineering Traffic Register database. In addition, the front office administrative staff will be a back up to the cashier to allow this person to take much needed breaks and vacation as well as serve as primary timekeeper for over 70 employees. This function is being handled currently by the Administrative Specialist that serves as cashier and accountant.
Administration	Administrative Senior	This position will replace the position taken by the Corporate Special Events unit outside the realm of ATD. This position will provide support to the Assistant Directors, Human Resources Office, Traffic Engineering Division, and Long Range Planning Divisions; assist with the new Parking Cash Out program, Street Banner Program, Records, and serve as back up staff liaison to the Urban Transportation Commission and the City Council Mobility Committee.	The Administrative Senior in the Finance and Administration will assist the two Assistant Directors and Chief of Staff, the Human Resources Office, and serve as back up to the liaison for Urban Transportation Commission and Mobility Committee. The increasing demand and diversity of projects each of them handles, makes it at times challenging to provide the quality of services expected of each of our executive team members. In addition, this person will assist the two Human Resources staff members with administrative tasks that are required to ensure compliance. This administrative senior will assist the Traffic Engineering division with the increasing number of CSRs, CAFs, and other citizen/council driven requests.

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Table C: Proposed FY16 TUF Increase – Active Transportation Contracts	$300,000
Expand Active Transportation Contracts	
Impact: This TUF investment will provide resources for a comprehensive Transportation Demand Management (TDM) initiative as part of the City's Traffic Congestion Action Plan (Traffic – CAP). Funds will be used to implement an individualized travel training program in partnership with Capital Metro shown to reduce single occupant vehicle trips by 9-13%. Resources will also be used to expand the City's open streets initiative to encourage use of active modes such as walking and bicycling. The TDM initiative will be evaluated to ensure intended benefits are realized and published in a metrics report. Funds will also be used to provide necessary maintenance of the bicycle network in order to derive maximum benefit to the City in terms of reducing single-occupant vehicle trips.	

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3.13—Austin Water Rates: Lower all utility bills and fees to lower the bill of the average Austin bill-payer to the same bill or lower than they paid last year

Austin Water's current residential typical bill for 2015 is $73.78 (based on 5,700 gals. water and 4,000 gals. wastewater). To keep this same residential typical monthly bill for 2016, the proposed 2016 water and wastewater rate increases would have to be eliminated. Current 2015 water and wastewater rates would have to remain in effect throughout 2016.

If the 2015 current rates were kept the same for the Proposed 2016 rates, Austin Water would have a reduction in revenue of $24,754,500 (Water reduction of $12,787,500, wastewater reduction of $11,767,000 and reclaimed reduction of $200,000). This revenue reduction would have a significant impact on our proposed debt service coverage and our operating cash balances. Under the current proposed 2016 budget, Austin Water's planned debt service coverage is 1.69x. If Austin Water's proposed rate increases were eliminated, the proposed 2016 debt coverage ratio would be reduced to 1.56x. This significant reduction to the debt coverage ratio would be below levels expected during meetings with our Rating Agencies earlier this spring regarding our planned improvements to our financial benchmarks. Under the current proposed 2016 budget, Austin Water's operating cash balances were planned to be $77.1 million at the end of 2016. This represents 128 days of operations and maintenance. Rating agency benchmarks for cash balances for AA credit ratings is 442 days of operations and maintenance. If the proposed rate increases were eliminated, the operating cash balances would be reduced to $52.4 million, or only 87 days of operations and maintenance.

The elimination of Austin Water's proposed rate increases in 2016 would likely result in a bond rating downgrade from at least two of the three rating agencies. More information on the impacts and consequences of reducing our debt service coverage, reducing our cash balances, and the impacts of a probable bond rating downgrade is detailed in Council Budget Question #207.

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3.13—Clean Community Fee: Lower all utility bills and fees to lower the bill of the average Austin bill-payer to the same bill or lower than they paid last year

Austin Code is requesting to increase the Clean Community Fee (CCF) by $0.25 per residential customer account and $0.50 per commercial customer account. Austin Code's current proposed revenue from the CCF is $16.7 million. Without the proposed increase to the residential customer, the revenue collected in FY16 would be $15.6 million, resulting in a $1.1 million reduction in the overall revenue for Austin Code.

Austin Code's request covers 8 new positions, 1 transfer employee, and the anticipated increases in city cost drivers that the department cannot control, specifically the transfers for CTM and other support services, the 3% wage increase, and the 12% increase in insurance. Without the increase, Austin Code would need to eliminate the funding for the 8 new positions, the proposed replacement vehicles, and $111,000 in funding that supports Case Investigations. The impact of eliminating the 8 positions is stated in Table B. Elimination of $111,000 funding that supports Case Investigations would impact Austin Code's capacity to investigate or inspect possible city code violations reported. The impact would result in a decrease level of service and increases in response times from when a complaint is first assigned to an inspector until first response. The specific performance measures that would be affected are:

- Average number of days from when Code Compliance complaints are first reported until non-judicial compliance or admin/judicial transfer
- Average number of days from when Code Compliance complaints are first assigned to inspectors until first response
- Average number of days from when Nuisance Abatement complaints are first reported until non-judicial compliance or admin/judicial transfer
- Average number of days from when Substandard Structure complaints are first reported until non-judicial compliance or admin/judicial transfer
- Average number of days from when Zoning complaints are first reported until non-judicial compliance or admin/judicial transfer

Table A: Impact of Eliminating Funding for Case Investigations	**$111,000**
City codes and ordinances have been created to protect the health, safety, and quality of life for the citizens of Austin. The primary focus of Case Investigations to investigate and inspect potential code violations. In an effort to develop relationships with the neighbors they serve, Austin Code has assigned Code Inspectors to 4 districts: North, South, East, and West. Within each district, there are units that specialize in multi-family properties, commercial properties, and neighborhood teams for residential properties. For FY 2015-16, the projected average number of days from when code compliance complaints are first assigned to inspectors until first response is 3 days. This is a priority for Austin Code. If funding for this initiative is not provided, (1) the response time from when a complaint is first assigned to an inspector until first response will increase (2) opportunities to improve safety in the neighborhoods will proceed at a slower pace due to the reduction in temporary employees and overtime for Case Inspectors to process cases in a timely manner (3) ability to complete needed vacant lot clearings will be impacted with a reduction in funding for contractors to complete work in advance of being reimbursed by property owner.	
Table A: Impact of Eliminating Funding for Replacement Vehicles	**$196,000**
Austin Code is phasing in replacement vehicles to move from the current fleet of Ford Rangers to a fleet of Ford F-150s. The decision to move to a larger vehicle is in response to Code Inspector's concern for space due to the increased equipment required to respond to cases. Previously, each Code Inspector recorded case information on a paper format. Now, Case Inspectors utilize tough books to research property details, record findings, and print needed information during an on-site investigation or inspection. The ability to conduct the additional work in the field allows for Code Inspectors to close cases more	

quickly. However, the new equipment requires more space in the vehicle and for community clean ups, illegal sign pick up, abatement of minor nuisance, and for carpool to SXSW, Formula-1, and other special events. The Ford Ranger does not have adequate space to hold all of the equipment needed. It has been determined that moving to a fleet of F-150s will increase safety for officers by allowing for adequate driving space.

Table B: Impact of Eliminating Proposed Staff			**$791,000**
Division:	**Title:**	**Proposed Duties:**	**Impact:**
Case Investigation	Inspector C (x3)	Primary responsibilities will include providing quality education and enforcement of city codes and ordinances to the community. Currently, there are 31 Code Inspectors assigned to the 33 sub-districts with units that specialize in multi-family properties, commercial properties, and neighborhood teams for residential properties. Two of the three requested Code Inspector positions will fill the two vacant sub-district positions, as well as, provide additional enforcement in the unit that specializes in commercial properties. The third requested Code Inspector position will ensure enforcement and compliance of the Work Break Ordinance.	The Code Inspector C positions are essential to delivering Austin Code's mission as they investigate and inspect potential violations of city code. If these positions are not approved, Austin Code will have an increased response time from when a complaint is first assigned until first response, and increase number of days when Nuisance Abatement, Substandard Structure, and Zoning complaints are first reported until non-judicial compliance or admin/judicial transfer.
Case Investigation	Dispatcher	Primary responsibilities include operation of the department's two-way radio dispatcher console to oversee all communications of field staff during field inspections within specifically assigned territories. Monitor personnel and/or equipment locations and utilization in order to coordinate service, schedules, and monitor inspector's location for safety purposes.	If this position is not funded, Austin Code will continue to utilize temporary employees to cover the Dispatcher's duties. If funding for temporary employees is reduced as noted in Table A, then administrative personnel or field staff, already assigned to other duties, will need to take on these additional responsibilities.
Licensing & Registration	Program Coordinator	Primary responsibilities will include improving business processes and processing time of Short Term Rental applications.	The Program Coordinator position is critical in achieving Austin Code's goal of responding and tracking complaints of adjacent Short-Term Renters and improving the safety and quality of life of visitors to Austin, renting private residences in lieu of staying in hotels. If this position is not funded, the applicants may incur longer processing times of their Short Term Rental application.
Support Services	Neighborhood Liaison	Primary responsibilities will include coordination with other City departments and other stakeholders to identify resources available to minimize	The Neighborhood Liaison position will coordinate the Emergency Tenant Relocation Program. If this position is not funded, there will be a lack of coordination between the city and

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		the negative impact of the vacate order that will affect families in rental units.	outside agencies that provide assistance to those that are displaced due to dangerous living conditions.
Operational Support	Program Specialist	Primary responsibilities will include administrative tasks and improving business processes relating to the Repeat Offender Program.	The Program Specialist position will provide operational support that will promote Austin Code's mission to provide quality education and enforcement of city codes and ordinances. Specifically, the position will conduct administrative tasks to support the Repeat Offender Program, which will ensure that field personnel are in the field and not behind desks.
Operational Support	Program Specialist	Primary responsibilities will include administrative tasks and improving business processes relating to the Multi-Family program.	The Program Specialist position will provide operational support that will promote Austin Code's mission to provide quality education and enforcement of city codes and ordinances. Specifically, the position will conduct administrative tasks to support the Multi-Family Program, which will ensure that field personnel are in the field and not behind desks.

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2015-2016 PROPOSED BUDGET
RESPONSE TO CONCEPT MENU ITEM

DEPARTMENT: All fees/rates billed on utility bill

ITEM # 3.13: Lower all utility bills and fees to lower the bill of the average Austin bill-payer, including Austin Energy, Austin Water, Austin Resource Recovery, Drainage Fee, Transportation User Fee, Clean Community Fee and Community Benefit charge to the same bill or lower than they paid last year.

REQUESTED BY: Troxclair

Draft Response:

Austin Resource Recovery (ARR) is requesting a $1.70 increase in the base customer charge effective beginning in fiscal year 2016 to provide sufficient revenue to cover the cost for the services included in the base customer charge cost of service: weekly curbside collection of garbage, recycling and yard trimmings and semi-annual curbside collection of brush and bulk materials. The $1.70 increase would also fund 11 of the 15 new FTEs ARR has requested for fiscal year 2016. These 11 positions are proposed because they will respond to customer growth, improve customer service, improve revenue recovery, and help the department with programs that are part of achieving the long-term goal of zero waste. The $3.00 proposed increase in the commercial Clean Community fee would fund the remaining 4 of the requested new FTEs for the Business Outreach program that will support the Council-approved expansion phases of the Universal Recycling Ordinance (URO). The URO is another key component of achieving long-term zero waste goals by guiding waste diversion for Austin's multi-family and commercial properties.

ARR's revenues are expected to increase by $7.8 million over last year. $3.5 million is related to population growth and would occur regardless of rate changes. $4.1 million is related to the rate increases; $3.4 million from the base rate for residential and commercial customers and $0.7 million from the commercial clean community fee. $0.2 million is related to the increase in the extra garbage fee, which is not considered a fee for a typical customer.

If ARR did not increase rates (foregoing $4.1 million in additional revenue) the following expenditure reductions would need to be made to keep the fund in balance to meet related financial policies and reserve requirements:

- Eliminate the 15 new FTEs requested for FY 2016 ($1.2 million and 15 new FTEs)
- Reduce Yard trimmings collection from weekly to bi-weekly ($1.1 million and 10 existing FTEs)
- Reduce Brush and Bulk collection from bi-annual to annual ($1.8 million and 16 existing FTEs)

These eliminations of planned service enhancements as well as existing core services would negatively impact performance measures including the Citywide Dashboard Indicator of the Waste Diversion Rate and customer satisfaction measures on waste collection services in the annual Citizen Survey.

Other options for reducing expenditures include:

- Delaying implementation of ARR's shift from completely debt financing vehicles and equipment to a mix of cash and debt financing ($3.4 million)
- Delaying vehicle fleet technology upgrade ($1.5 million)
- Foregoing additional on-the-go recycling containers ($150,000)

These alternative reductions would negatively impact ARR's long-term financial stability, delay efficiencies gained from routing changes, delay improvements in customer reports of missed pick-ups, and further delay achievement of zero waste goals.

2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION

DEPARTMENT: Financial Services

REQUEST NO.: 118

REQUESTED BY: Garza

DATE REQUESTED: 08/12/15

DATE POSTED: 08/14/15

REQUEST: As a follow up to budget question 43, please provide an updated calculation for funds available in the Budget Stabilization Reserve Fund using the current policy with estimates for the remainder of the year at 5% sales tax growth. Please also provide the sales tax growth percentage to date for FY 15, including expected projections for the remaining three months in FY 15. If projections for the remaining 3 months are estimated at 6% growth in sales tax, what would the total balance and available funding for expenditures be in the Budget Stabilization Reserve Fund?

RESPONSE:

Through the recently received August payment, representing June sales activity, year-to-date sales tax growth is 7.9%. The remaining three months of the year are projected at 5% growth, which results in a net projection of 7.14% sales tax growth for fiscal year 2014-15. Based on this projection, total funds available in the Budget Stabilization Reserve Fund are projected at $95,718,740. Given the financial policies requiring that no more than 1/3 of Fund reserves be drawn down in any given year and that total General Fund reserves represent at least 12% of budgeted expenditures, the total amount available for expenditure in fiscal year 2015-16 is now $31,903,056.

If the remaining three months of sales tax payments were projected to grow by 6% over the prior year, year-end sales tax growth would be 7.39%. Based on this projection, total funds available in the Budget Stabilization Reserve Fund would be $96,203,012, of which $32,064,464 would be available for expenditure, in accordance with financial policies.

3.15—7% Sales Tax Growth for Remaining Months in FY15

Through the recently received August payment, representing June sales activity, year-to-date sales tax growth is 7.9%. The remaining three months of the year are projected at 5% growth, which results in a net projection of 7.14% sales tax growth for fiscal year 2014-15. Based on this projection, total funds available in the Budget Stabilization Reserve Fund are projected at $95,718,740. Given the financial policies requiring that no more than 1/3 of Fund reserves be drawn down in any given year and that total General Fund reserves represent at least 12% of budgeted expenditures, the total amount available for expenditure in fiscal year 2015-16 is now $31,903,056.

If the remaining three months of sales tax payments were projected to grow by 7% over the prior year, total funds available in the Budget Stabilization Reserve Fund would be $96,865,746, of which $32,285,353 would be available for expenditure, in accordance with financial policies.

Item 3.18 (Council Member Pool)
Expanding Financial Assistance for AE Customers

Council Member Pool proposes helping Austin residents who are having trouble making their utility payments by expanding established assistance programs.

- Austin Energy's Customer Assistance Programs help Austin residents facing financial difficulties in a number of ways, including:
    - Utility bill discounts;
    - Emergency financial help for individuals facing temporary difficulties;
    - Helping individuals pay off unpaid past bills by restructuring when those payments are due;
    - Providing support services for households with medically vulnerable individuals; and
    - Weatherization and other home energy improvements for low- and moderate-income households.
- Council Member Pool's proposal would expand access to these programs by increasing the Customer Assistance Programs' budget by $500,000.

MEMORANDUM

TO: Mayor and City Council Members

CC: Marc A. Ott, City Manager

FROM: Larry Weis, General Manager

DATE: August 24, 2015

SUBJECT: Update on Refinements to Austin Energy's Customer Assistance Program

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At the August 20th public hearing on the proposed rate and fee changes for Austin Energy, members of the public raised several issues related to the ongoing refinements of the Customer Assistance Program (CAP). This memorandum provides information on each of those issues.

In the month of June 2015, Austin Energyprovided bill discounts to 41,680 electric customers enrolled in CAP. There is currently a waiting list of 933 accounts**.** A customer may remain on the waiting list up to three months before enrollment, but the wait time is often much less. A customer account is eligible for enrollment in CAP if any member of the customer's household is enrolled in any one of the following seven programs: the Comprehensive Energy Assistance Program (CEAP), the Travis County Hospital District Medical Access Program (MAP), Supplemental Social Security Income Program (SSI), Medicaid, Supplemental Nutritional Assistance Program (SNAP), the Children's Health Insurance Program (CHIP), or the State Telephone Lifeline program. Eligible residential customers are qualified automatically for CAP via a monthly computerized matching process conducted by a thirdparty vendor under contract to Austin Energy. A self-enrollment option is also available for qualifying customers not identified in the automated matching process.

A number of program refinements have been raised by staff and members of the community. Each of those refinements is discussed below.

Improvements in the monthly computerized matching process

As staff discussed in a briefing for the Austin Energy Utility Oversight Committee on May 28th, each month customer names and addresses are matched in an automated process with the names and addresses of enrollees in the programs noted above. CAP enrollment errors can arise from incomplete matches. This past spring, Austin Energy staff, working in conjunction with the enrollment vendor, implemented a tighter matching requirement in the matching software. The tighter match identified approximately 4,000 households previously qualified for the program that

didn't meet the tighter screen. Each of those households received a letter notifying them of the option to retain their enrollment by calling the contact center maintained for the program. Approximately 600 households did so and retained their enrollment. The remaining 3,400 accounts were removed from the program, but each received a second notification of their status and the opportunity for re-enrollment through the contact center. The monthly matching process is now fully updated with the tighter screening algorithm.

Screening for home improvement value with Travis County Appraisal District data
Based on his analysis of a selection of Austin Water Utility customer accounts received through a Public Information Request, Mr. Paul Robbins asserts that some households enrolled in CAP occupy residential property where the property value might suggest that the household is outside the target low-income population of the program. Staff discussed with the Utility Oversight Committee at the May 28th briefing, the possibility of automating an additional screen on eligible households comparing each household with improved value of the residence using Travis County Appraisal District (TCAD) data. That program refinement is currently in development. The new TCAD matching process must run automatically, on a routine basis, work comprehensively, and not create unintended consequences. We are finding a number of difficulties matching our billing data set to the TCAD data set. Some of these issues include mismatching identifiers, missing housing type (e.g., single family, duplex, multifamily) coding in the TCAD data base, and matching of one property address to multiple billing accounts (likely due to multifamily properties). Each one of these issues has to be assessed thoroughly by our team and addressed uniquely in the updated algorithm. This process required that our staff meet with TCAD staff and have multiple rounds of conversations with the software vendor, which takes time. Once developed, new code must be tested to assure we are getting the desired outcome—this may take several iterations to get right. Our staff is working diligently with the vendor to incorporate this program refinement, with an implementation target date of September 30.

Households with multiple properties
Mr. Robbins has raised a separate issue that a household may be enrolled in CAP at a residential address assessed by Travis County at a value that falls below the new screening threshold, but the property owner may own several properties, which Mr. Robbins believes should disqualify the account from CAP eligibility. At this time, staff is unable to identify a comprehensive, automated method to screen for owners of multiple properties that we are assured is free from unintended outcomes. Staff is deferring any further effort on this issue until after the remaining refinements are implemented.

Inclusion of veterans in need of assistance
Several members of the public testified at the August 20th public hearing regarding expanding CAP eligibility to include Veterans Administration Supportive Housing (VASH). Austin Energy staff are currently working though veterans' eligibility issues with the Discount Steering Committee—a group of service providers to the low-income community that advises Austin Energy on CAP. The Discount Steering Committee includes a representative from Texas Veterans of Foreign Wars Foundation, as well as from the Housing Authority of the City of Austin, Travis County, and others. This group is in the process of assessing veteran needs and the array of programs under which veterans in need receive services. This assessment will help determine whether using VASH as a qualifier will be successful in addressing the community in need, or whether other qualifying criteria are more appropriate. The next meeting of the group is scheduled for late September. Austin Energy recommends that City Council allow Austin Energy and the members of the Discount Steering Committee to complete their assessment before taking action to adapt CAP eligibility. Once the

assessment is complete, Austin Energy will bring to the Council its recommendations on changes to the eligibility criteria to best accommodate this group.