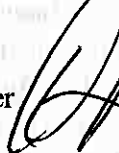




## M E M O R A N D U M

TO: Mayor and Council

FROM: Marc A. Ott, City Manager 

DATE: June 24, 2009

SUBJECT: FY 2010 Budget Stakeholder Input

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This Stakeholder Input report provides a summary of the results of our public and employee engagement efforts to date as part of the FY 2010 budget process. Public involvement and transparency are vital to the success of local governance in Austin, especially when programs and services that citizens depend on could be reduced. I am proud to say that this year the City has engaged the community and its employees in unprecedented levels of both outreach and participation. The report is organized as follows:

- A. **Citizen Survey** – An executive summary of the 2009 citizen survey provides a synopsis of the survey methodology and major findings including community satisfaction with City services and budget priorities. The complete survey is available online at <http://www.ci.austin.tx.us/budget/citizensurvey.htm>.
- B. **Boards and Commissions** – Summary reports from 27 Board and Commission meetings held during May and June to discuss potential budget reduction strategies. These reports provide a summary of comments, citizen communications and any formal actions taken. Links to any presentation materials used at the meetings are also provided.
- C. **Town Hall Meetings** – This section summarizes the results of the community budget reduction exercises conducted at three separate Town Hall meetings. A fourth Town Hall meeting is scheduled June 30<sup>th</sup> at Givens Recreation Center ([http://www.ci.austin.tx.us/news/2009/budget\\_town\\_hall\\_0630.htm](http://www.ci.austin.tx.us/news/2009/budget_town_hall_0630.htm)), and a special session involving teens will take place in early July.

- D. **Employee Focus Groups** – There are many different options for reducing the City’s budget that would negatively impact employees. These include unpaid furloughs, increased contributions for medical premiums, and wage reductions. Six employee focus groups were conducted to gauge employee preferences related to these and other options. The results of these focus groups are summarized in this section along with specific employee comments.
- E. **Dollars and Sense** – An executive summary of the City Manager’s Dollars and Sense Initiative highlights the goals, timeline and results of the process. This report was provided to Council earlier this month.

I want to emphasize that no decisions have been made yet regarding the various budget balancing options before us. The information that has been gathered from our citizens and employees will play a central role in shaping our final budget recommendation to the City Council on July 22<sup>nd</sup>. There will then be additional opportunities for public input on the proposed budget during public hearings scheduled for August 6<sup>th</sup>, 20<sup>th</sup> and 27<sup>th</sup> prior to City Council taking action to adopt a final budget in mid-September.

xc: Chief Financial Officer  
Budget Officer  
Assistant City Managers  
Department Directors

# 2009 DirectionFinder® Survey

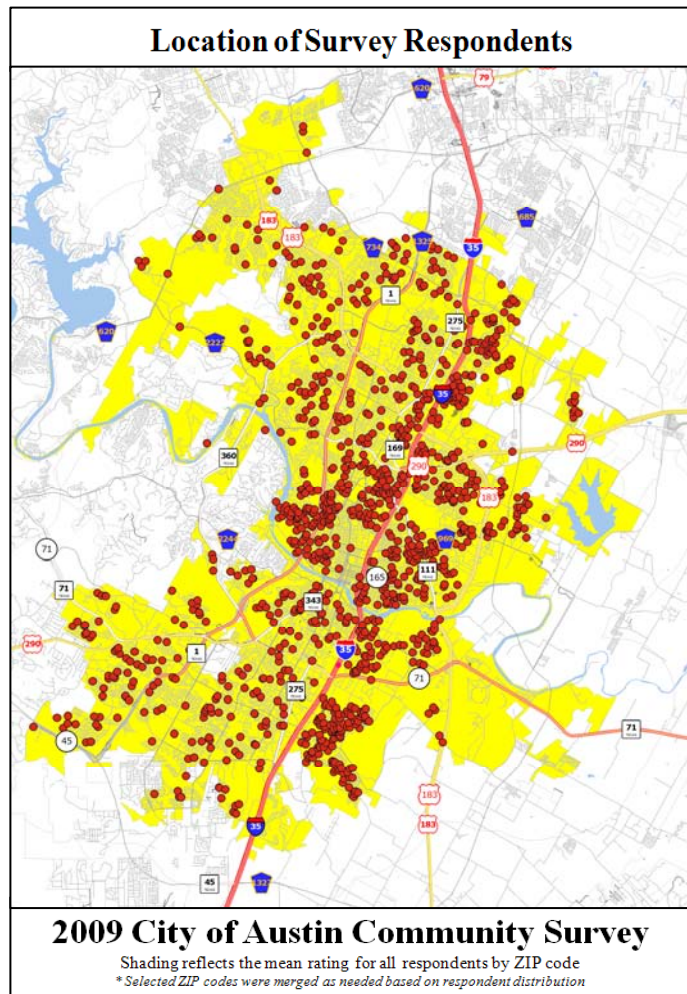
## Executive Summary Report

### Overview and Methodology

During the spring of 2009, ETC Institute administered a community survey for the City of Austin. The purpose of the survey was to assess satisfaction with the delivery of major City services and to help determine priorities for the community as part of the City’s ongoing planning process.

**Methodology.** A six-page survey was mailed to a random sample of 3,600 households in the City of Austin. Approximately seven days after the surveys were mailed; residents who received the survey were contacted by phone. Those who indicated that they had not returned the survey were given the option of completing it by phone. Of the households that received a survey, 702 completed the survey by phone and 591 returned it by mail for a total of 1293 completed surveys. The results for the random sample of 1293 households have a 95% level of confidence with a precision of at least +/- 2.8%. There were no statistically significant differences in the results of the survey based on the method of administration (phone vs. mail).

In order to better understand how well services are being delivered by the City, ETC Institute geocoded the home address of respondents to the survey. The map to the right shows the physical distribution of survey respondents based on the location of their home.





The percentage of “don’t know” responses has been excluded from many of the graphs and the benchmarking data shown in this report to facilitate valid comparisons between City services. Since the number of “don’t know” responses often reflects the utilization and awareness of City services, the percentage of “don’t know” responses has been provided in the tabular data section of this report. When the “don’t know” responses have been excluded, the text of this report will indicate that the responses have been excluded with the phrase “who had an opinion”.

This summary report contains:

- a summary of the methodology for administering the survey and major findings
- charts showing the overall results for most questions on the survey
- benchmarking data analysis
- importance-satisfaction analysis
- GIS maps that show the results of selected questions on maps of the City
- tabular data showing the overall results for all questions on the survey
- a copy of the survey instrument.

Crosstabulations that show the results of the survey for specific segments of the City’s population with regard to location, income, age, and other characteristics, are provided in separate appendices.

## **Major Findings**

- **Austin is Setting the Standard for Performance Among Large U.S. Cities.** The City of Austin rated above the national average for cities with a population of more than 250,000 in 41 of the 45 areas that were assessed. The areas in which Austin is setting the standard for performance (by rating at least 10% above the national average) are listed below and continued at the top of the following page:
  - Overall quality of customer service provided by City employees (+29%)
  - Overall quality of services provided by the City (+20%)
  - The City as a place to raise children (+16%)
  - Condition of streets in neighborhoods (+16%)
  - Cleanliness of city streets and public areas (+14%)
  - The City as a place to live (+14%)



- Quality of youth athletic programs offered by the City (+13%)
- Overall quality of life in the city (+12%)
- Overall quality of parks & recreation programs/facilities (+12%)
- The City as a place to work (+11%)
- Quality of residential curbside recycling services (+11%)
- Overall quality of drinking water (+10%)
- Overall value that you receive for your city taxes/fees (+10%)
- Number of walking/biking trails (+10%)
- Enforcement of local traffic laws (+10%)
- Number of city parks (+10%)
- Overall satisfaction with city swimming pools (+10%)
- Appearance of park grounds in Austin (+10%)

The City of Austin rated below the national average for cities with a population of more than 250,000 in just 4 of the 45 areas that were assessed. The only area in which Austin rated significantly below the national average (more than 5% below the national average) involved the flow of traffic on major city streets (Austin 27% vs. U.S. 39%).

- **Residents were generally satisfied with the overall quality of services provided by the City of Austin.** The major categories of city services that had the highest levels of satisfaction, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents, who had an opinion, were: the overall quality of Austin-Bergstrom Airport (82%), the overall quality of drinking water provided by Austin Water Utility (79%) and the overall quality of parks and recreation programs and facilities (76%). Residents were least satisfied with the maintenance of City streets and sidewalks.
- **Services that residents thought were the most important for the City to provide.** The three major services that residents thought were the most important for the City to provide were: (1) quality of public safety services, (2) quality of drinking water, and (3) maintenance of City streets and sidewalks.
- **Most residents have a positive perception of the City.** Eighty-nine percent (89%) of those surveyed who had an opinion gave positive ratings for Austin as a place to live; 81% gave positive ratings for the quality of life in Austin; 80% gave positive ratings for Austin as a place to raise children, and 79% gave positive ratings for Austin as a place to work.



- **Public Safety.** The highest levels of satisfaction with public safety services, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents, who had an opinion, were: quality of fire services (87%), Timeliness of Fire response to emergency location (87%) and Medical assistance provided by EMS (87%). Residents were least satisfied with the enforcement of traffic laws.
- **Environmental Services.** The highest levels of satisfaction with environmental services, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents, who had an opinion, were: the energy conservation program (67%), water conservation programs in the City (65%) and flood control efforts (63%).
- **Recreation and Cultural Services.** The highest levels of satisfaction with recreation and cultural services, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents, who had an opinion, were: cleanliness of library facilities (79%), quality of parks/recreation programs (75%) and number of City parks (74%). While residents were least satisfied with the quality of adult athletic programs, the percentage of respondents who were satisfied with the quality of adult athletic programs was still significantly higher than the national average.
- **Residential and Neighborhood Services.** The highest levels of satisfaction with residential and neighborhood services, based upon the combined percentage of “very satisfied” and “satisfied” responses among residents, who had an opinion, were: reliability of electric service (85%), residential curbside recycling (82%) and safety of drinking water (81%). Residents were least satisfied with code enforcement of weed lots/abandoned vehicles/graffiti/dilapidated buildings.
- **Avoiding Cuts in Services.** Residents were asked how willing they would be to support the City raising user fees to avoid cuts in services, such as recreation programs, permitting and inspections. Twenty-one percent (21%) were very supportive; 36% were somewhat supportive, 22% were not sure, and 21% were not supportive.
- **Budget Priorities.** Residents were given information about the amount of money that is currently budgeted for 20 city services. They were then asked to rate the importance of funding these services at current levels using a scale of 1 to 10, where 10 meant that residents thought it was “extremely important” and 1 meant that it was “not important at all.” The services that residents thought were most and least important to continue funding at current levels are listed below:

**MOST important services to continue funding at current levels (mean rating)**

- Fire Emergency Response (9.16)
- Emergency Medical Service (9.10)
- 911 Dispatch Service (8.95)
- Police Patrols (8.68)
- Police investigations (8.34)

**LEAST important services to continue funding at current levels (mean rating)**

- One Stop Shop for Development (5.69)
- Traffic markings, signs, and parking enforcement (6.53)
- Neighborhood planning and zoning (6.58)
- Museums and Arts Center Services (6.65)
- Pools (6.86)

**Conclusions and Recommendations for Action**

The City of Austin rated very well compared with other communities in ETC Institute's national DirectionFinder® database. The high ratings indicate that the City has done an excellent job of prioritizing city services based on the needs of the community.

Although the City's ratings are currently high, the results of the survey and the importance satisfaction analysis that is provided in Section 3 of this report suggest that the City's top overall priorities with regard to customer satisfaction should be (1) the maintenance of streets/sidewalks and (2) public safety. These priorities are slightly different than the budget priorities shown above because these Importance-Satisfaction ratings consider how satisfied residents are with the current level of service in addition to the importance that residents place on the service.

Other areas that were identified as "very high" or "high" priorities with regard to the impact the service has on customer satisfaction are listed below for each of the five subcategories that were assessed on the survey.

- **Public Safety:** police services
- **Maintenance/Appearance of the City:** traffic flow and the condition of major city streets
- **Environmental Services:** water quality in lakes/streams, water utility response time to emergencies, water conservation programs, and energy conservation programs
- **Recreation and Cultural Services:** safety in city parks
- **Residential and Neighborhood Services:** code enforcement in neighborhoods



## Animal Advisory Commission

*May 20, 2009, 5:30pm, 721 Barton Springs Road, First Floor Conference Room*

### *Health and Human Services*

#### **Presentation back-up materials**

- ❖ [PowerPoint presentation \(click here\)](#)

#### **Summary**

- ❖ Ms. Miller, Chief Administrative Officer, gave an overview of the department's FY09 budget including the sources of funds and the main program areas that incur expenses.
- ❖ Ms. Miller stated the City Manager's reduction goal of 7% or \$2.82 million.
- ❖ Commission members asked about the availability of additional grant funding opportunities, especial the stimulus package.
- ❖ Commission members indicated a preference for avoiding any cuts that have a negative impact to number of intakes or increase in live outcomes.
- ❖ Commission members also indicated a preference to maintain spay and neuter programs because if those were cut and the stray population increased it would increase the burden and expenses of the department in the future.
- ❖ Commission members also suggested seeking additional partnerships with non-profits to increase the number of volunteers.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Animal Advisory Commission

*June 10, 2009, 5:30pm, 7201 Levander Loop, BLDG. E, Room 16*

### *Health and Human Services*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ The Commissioners expressed a number of concerns on the proposal to use donation funds for sterilizations. They concluded that donations should be used for services above and beyond the core mission of programs.
- ❖ One Commissioner articulated concern about the long range impact of reducing sterilization services on operating costs. The fewer animals are sterilized the more likely that intake rates will increase.
- ❖ The Commission requested staff to provide a line item budget for animal programs to look for other opportunities to reduce costs.
- ❖ The Commission inquired about staff vacancies and the ability to perform those duties with volunteers. They also asked about opportunities to privatize services to reduce cost.
- ❖ The Commissioners discussed with the department the possibility of establishing an enterprise fund for adoption fees and sterilization expenditures.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ The Commission took the following unanimous formal actions:
  - The Commission will compose a letter to the Council and City Manager outlining their concerns about reductions to the sterilization programs
  - The letter will ask for no cuts at all to sterilization programs or the transfer of these programs to donation funds
  - The letter will ask for the City to consider alternatives such as volunteers, privatization and line item cuts
  - The letter will include the ramification of cuts to sterilization, including the potential to increase the operating costs of the shelter by increasing live intakes and by decreasing the number of live outcomes
- ❖ The Commission also voted 4 in favor and 1 abstaining to direct Commissioner Tucker to compose the letter to the City Manager and Council.

## Board of Adjustment / Sign Review Board

*May 11, 2009, 5:30pm, City Hall, Council Chambers*

### *Watershed Protection and Development Review*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ Ms. Li, Director, described the department budget of \$15.2 million and City Manager's target to reduce that by 7%.
- ❖ 93% of the department budget is personnel, thus most savings are related to holding or eliminating vacancies. Ms. Li stated there were 17 vacant positions from various parts of the department that could be considered for elimination.
- ❖ Ms. Li asked the board for feedback and suggestions.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Commission on Immigrant Affairs

*May 13, 2009, 6:30pm, City Hall, Room 2016*

### *Health and Human Services*

#### **Presentation back-up materials**

- ❖ [PowerPoint slides \(click here\)](#)

#### **Summary**

- ❖ The Commission was not able to establish a quorum. A copy of the PowerPoint was emailed to all members.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Commission on Immigrant Affairs

*June 10, 2009, 6:30pm, City Hall, Room 2016*

### *Health and Human Services*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ The Commissioners discussed the reduction options for the department and their potential impact on programs.
- ❖ Overall, the Commission believed staff offered the best options possible that would minimize impacts to immigrant programs.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Community Development Commission

*May 12, 2009, 6:30pm, 1000 E. 11<sup>th</sup> St, Suite 400*

### *Neighborhood Housing and Community Development*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ Ms. Shaw, Director, gave a brief overview of the City Manager's budget reduction goals, including a 7% cut for Neighborhood Housing or to restructure the department as purely grant funded, whichever is lower.
- ❖ Commissioner Paup commented that if the department were to be strictly grant-funded it would mean a step backward in time for the department.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Design Commission

*April 27, 2009, 5:30pm, City Hall, Boards and Commissions Room*

### *Neighborhood Planning and Zoning*

#### **Presentation back-up materials**

- ❖ PowerPoint Presentation ([click here](#))

#### **Summary**

- ❖ Director Guernsey discussed the economic environment forecasted for FY 2010 resulting in an approximate \$30 million budget gap for the City.
- ❖ The Commission was made aware of changes in the 2010 Budget Process allowing for more Council deliberation and public input as well as input from boards and commissions.
- ❖ Also discussed was the process for presenting to Council a list of reduction options for the 2010 Budget.
- ❖ Mr. Guernsey spoke of the department's current year savings plan which held vacant two positions for the entire year.
- ❖ Besides targeted reductions in contractals and commodities, the Director discussed continuing to hold the earlier mentioned positions vacant for the FY 2010 fiscal year.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Downtown Austin Community Court Advisory Committee

*May 13, 2009, 7:30am, City Hall, Boards and Commission Room*

### *Municipal Court*

#### **Presentation back-up materials**

- ❖ PowerPoint slide detailing activity costs and FTE counts for the Downtown Austin Community Court ([click here](#))
- ❖ Organizational chart for the Downtown Austin Community Court ([click here](#))

#### **Summary**

- ❖ Mr. Valdez, Acting Administrator, and Ms. Schmidt, Financial Manager, gave a brief overview of the budget reduction goals for the department.
- ❖ Committee Members comments included a preference for reduction in community service rather than rehabilitation and offered support for avoiding layoffs.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ The committee unanimously passed a motion to recommend that cuts be ranked according to the following priority:
  - Delay search and hiring of vacant Court Administrator position
  - Promote the current Acting Court Administrator to the position of Court Administrator and delete the position of Deputy Court Administrator
  - Reduce the Community Service Restitution/Graffiti Abatement portion of the budget and realign the program to the downtown area
  - Reduce the cost of Project Recovery

## Early Childhood Council

*May 12, 2009, 9:00am, City Hall, Boards and Commissions Room*

### *Health and Human Services*

#### **Presentation back-up materials**

- ❖ PowerPoint slides ([click here](#))

#### **Summary**

- ❖ Ms. Miller, Chief Administrative Officer, gave an overview of the department's FY09 budget including the sources of funds and the main program areas that incur expenses.
- ❖ Ms. Miller stated the City Manager's reduction goal of 7% or \$2.82 million.
- ❖ Commission members expressed a preference that reductions not come from social services programs.
- ❖ Commission members also prefer that the department make strategic cuts in a few areas rather than make cuts across the board and that the department factor in the proportion of city funding compared to need.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Early Childhood Council

*June 9, 2009, 9:00am, City Hall, Boards and Commissions Room*

### *Health and Human Services*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ The Council members asked staff questions about the proposal to eliminate funding for the Community Action Network.
- ❖ The Council members were pleased that no reduction proposals impact Childcare Services.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ On May 27, 2009, the Chair of the Early Childhood Council sent a letter to Mr. Lurie. The Council's letter recommended:
  - Keeping social services funding intact
  - Any proposed reductions should be strategic rather than across-the-board
  - Any proposed reductions should balance the funding proportion with the range of services provided by those funds

## Environmental Board

*May 6, 2009, 6:00pm, City Hall, Boards and Commissions Room*

### *Watershed Protection and Development Review*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ Ms. Li, Director, gave an overview of the department's \$15.2 million budget and the City Manager's target for a 7% reduction.
- ❖ 93% of the department's budget is personnel, thus most savings are from holding or eliminating vacancies.
- ❖ Positions considered for elimination include Inspector and Engineer titles from department programs such as Building Inspections, Permits, Development Assistance Center, and Residential and Commercial Plan Review.
- ❖ Ms. Li plans to present further details at the June 5<sup>th</sup> Budget Sub-Committee meeting. The board members were concerned about that discussion taking place after the proposal due date of May 22<sup>nd</sup>. Ms. Li explained that the budget and reductions will not be finalized until much later in the summer.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Historic Landmark Commission

*April 27, 2009, 7:00pm, City Hall, Council Chambers*

### *Neighborhood Planning and Zoning*

#### **Presentation back-up materials**

- ❖ PowerPoint Presentation ([click here](#))

#### **Summary**

- ❖ Director Guernsey discussed the economic environment forecasted for FY 2010 resulting in an approximate \$30 million budget gap for the City.
- ❖ The Commission was made aware of changes in the 2010 Budget Process allowing for more Council deliberation and public input as well as input from boards and commissions.
- ❖ Also discussed was the process for presenting to Council a list of reduction options for the 2010 Budget.
- ❖ Mr. Guernsey spoke of the department's current year savings plan which held vacant two positions for the entire year.
- ❖ Besides targeted reductions in contractals and commodities, the Director discussed continuing to hold the earlier mentioned positions vacant for the FY 2010 fiscal year.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## HIV Planning Council

*June 9, 2009, 6:00pm, 1520 Rutherford Lane, BLDG 1*

### *Health and Human Services Department*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ Council expressed concern for the reduction proposals that impact HIV services.
- ❖ One member asked if the Administrative position could be funded with a grant. Staff responded they are looking into this option.
- ❖ The Council talked about the implications of funding the Medical Social Worker with a grant.
- ❖ The Council asked staff to keep them more informed of changes in General Fund funding of HIV programs, even though the Council's scope is limited to oversight of Ryan White Grant funding.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Library Commission

*May 18, 2009, 7:00pm, Yarborough Branch Library*

### *Library Department*

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ Ms. McBee, Financial Manager, gave an overview of the City Manager's budget reduction goals, including a 7% cut menu of options for the Library Department, which equals \$1.8 million.
- ❖ Ms. McBee outlined historical budget information for the Libraries over the past five years.
- ❖ Brenda Branch, Director, asked the Commission members to prioritize parts of the budget they feel are the most important.
- ❖ The Commission members asked questions about whether staffing levels and salaries were comparable to library programs in other cities.
- ❖ Commission members asked about the viability of moving toward more books online and staff responded that patrons have expressed a preference for physical books.
- ❖ Commission members offered the following suggestions for cuts:
  - Reducing hours of operation at branches with the fewest visits and lowest circulation numbers
  - Close low performing libraries
- ❖ Commissioners also suggested refusing to offer cuts and having Commission Members meet with Council Members to better inform them about library services.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Library Commission

*June 8, 2009, 5:00pm, Austin History Center, Reception Room*

### *Library Department*

#### **Presentation back-up materials**

- ❖ Summary sheets of the Library Department's proposed reductions ([click here](#))
- ❖ Library organizational chart ([click here](#))

#### **Summary**

- ❖ Ms. Branch, Library Director, explained three guiding principles the department used in formulating proposals: avoid layoffs, minimize the impact to customers, and avoid impacting the book budget as much as possible.
- ❖ Ms. Branch gave an overview of each proposal on the summary sheet.
- ❖ Ms. Branch noted that there was not much left in the Contractuals and Commodities categories because of reductions in previous years that were never fully restored.
- ❖ One commissioner inquired about the impact of the proposal to eliminate a vacant Maintenance Worker II. Ms. Branch responded that aesthetic upgrades to the facilities would be reduced.
- ❖ A commissioner asked for more information regarding the proposal to eliminate a vacant Administrative Assistant position and reduce the system-wide database and periodicals budgets, including which titles would be deleted. Ms. Branch noted that only one customer has inquired about a deleted subscription for the "Smithsonian," which has not been available for four years.
- ❖ The Commission asked for more detail on the impact of response time in Circulation Support if the vacant Library Support Services Specialist position is eliminated. Ms. Branch will follow up with an answer.
- ❖ Regarding reducing the hours of the Accountant Associate, Ms. Branch stated she is committed to continue to meet the Library's vendor payment goal even with this reduction.
- ❖ Regarding a question about reduced Library hours affecting children's programs, Ms. Branch replied that these programs would move to Fridays at 11:00am.
- ❖ The Commission asked about the affect of reducing Library hours on community groups that use meeting rooms. These groups would have to meet at a different time or shorten their time.
- ❖ Commissioners asked if the new self-service kiosks were meeting customers' needs. Ms. Branch reported that the kiosks have had a very positive impact.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ The Commission Members voted to have Chair Carol Martin draft a letter to Council asking not to implement the three lowest ranked proposals: reducing branch hours, eliminating Grounds Assistants and reducing the book budget.

## Mexican American Cultural Center Advisory Board

*May 19, 2009, 6:00pm, MACC, 600 River Street*

### *Parks and Recreation Department*

#### **Presentation back-up materials**

- ❖ PowerPoint presentation ([click here](#))

#### **Summary**

- ❖ Ms. Means, Financial Services Manager, reviewed budget reductions made for mid-year FY2009 and the target for FY2010.
- ❖ Many of the department's savings at the beginning of FY2009 and mid-year were comprised of vacancy savings, including the new Park Ranger program.
- ❖ Board members expressed their concerns about available funding for the arts and the MACC's ability to host exhibits and support local artists.
- ❖ Board members also discussed the possibility of the MACC and other culture centers serving as hubs to coordinate art themed activities at PARD's recreation and senior centers.
- ❖ Board members estimated that improved transportation planning and the opening of light rail may increase attendance at the MACC and warrant increases in programming and event staff.
- ❖ Board Members suggested that PARD study the impacts of reducing personnel costs by wage reductions, overtime reductions or furloughs.
- ❖ Another suggestion by the Board was to identify areas of duplication of services with UT, AISD and other organizations and to coordinate with those groups to provide efficient services to the citizens.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## **Mexican American Cultural Center Advisory Board**

*June 6, 2009, 6:00pm, 1110 Barton Springs Road*

*Parks and Recreation Department*

### **Presentation back-up materials**

- ❖ None

### **Summary**

- ❖ The Board was unable to establish a quorum. There was no discussion.

### **Citizen Communication**

- ❖ None

### **Formal Action**

- ❖ None

## **MBE / WBE Advisory Committee**

*June 2, 2009, 5:30pm, City Hall, Boards and Commissions Room*

### ***Small and Minority Business Resources***

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ Ms. Lara, Assistant Director, gave an overview of the department budget, noting that 98% is allocated toward personnel costs.
- ❖ There are currently four vacancies in the department. Two of the four could be cut to achieve the City Manager's 7% reduction goal for the department.
- ❖ Committee members made the following recommendations:
  - Outside counsel and service provider contracts are integral in maintaining SMBR services and should not be reduced
  - The department values employee development; training opportunities should be scrutinized before reducing
  - The department could consider hiring temporary or entry level employees
  - The department could look into more private provision of services
  - The department should be open to citywide initiatives such as reduced workweek, benefit reductions or pay cuts

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Parks and Recreation Board

*May 20, 2009, 6:00pm, MACC, 600 River Street, 2<sup>nd</sup> floor*

### *Parks and Recreation Department*

#### **Presentation back-up materials**

- ❖ PowerPoint presentation ([click here](#))

#### **Summary**

- ❖ Ms. Means, Financial Services Manager, reviewed budget reductions made for mid-year FY 2009 and the target for FY 2010.
- ❖ Many of the department's savings at the beginning of FY 2009 and mid-year were comprised of vacancy savings, including the new Park Ranger program.
- ❖ PARD Director Sara Hensley gave an overview of her ongoing process to identify areas of improvement in service delivery and efficiency. She is looking at duplication of services and opportunities for partnering with private organizations.
- ❖ Ms. Hensley also discussed the possibility of overhauling PARD's fee schedule to offset some increasing expenses in the department.
- ❖ Ms. Hensley then spoke about two major budget reduction proposals and asked the Board for feedback. The first proposal was further delaying implementation of the Park Rangers Program. She stated there would be no immediate impact to delaying the program while the department continued to refine the role of the Rangers and develop policies and training materials.
- ❖ The second proposal was changing the operations of the Trail of Lights. Ms Hensley discussed three options: increasing the number of private sponsorships, increasing fees, or reducing expenditures by scaling back the number of days the event is open.
- ❖ Board members were open to the ideas of seeking additional private sponsors and increasing fees for the event.
- ❖ The Board expressed a preference to avoid reductions in facilities maintenance staff. The Board also cautioned against opening few facilities without operations and maintenance funding in place, and against fee waivers for City sponsored events.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## **Parks and Recreation Board**

*June, 9, 2009, 6:30pm, 200 South Lamar Blvd.*

### ***Parks and Recreation Department***

#### **Presentation back-up materials**

- ❖ None

#### **Summary**

- ❖ The Board was unable to establish a quorum. There was no discussion.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Planning Commission

*May 12, 2009, 6:00pm, City Hall, Council Chambers*

### *Neighborhood Planning and Zoning*

#### **Presentation back-up materials**

- ❖ PowerPoint Presentation ([click here](#))

#### **Summary**

- ❖ Director Guernsey discussed the economic environment forecasted for FY 2010 resulting in an approximate \$30 million budget gap for the City.
- ❖ The Commission was made aware of changes in the 2010 Budget Process allowing for more Council deliberation and public input as well as input from boards and commissions.
- ❖ Also discussed was the process for presenting to Council a list of reduction options for the 2010 Budget.
- ❖ Mr. Guernsey spoke of the department's current year savings plan which held vacant two positions for the entire year.
- ❖ Besides targeted reductions in contractals and commodities, the Director discussed continuing to hold the earlier mentioned positions vacant for the FY 2010 fiscal year.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Solid Waste Advisory Commission

*June 10, 2009, 6:30pm, City Hall, Council Chambers*

### **Solid Waste Services**

#### **Presentation back-up materials**

- ❖ PowerPoint slides ([click here](#))

#### **Summary**

- ❖ Ms. Williamson, Acting Director, gave a broad overview of the structure of the department, its sustainability goals, and the FY 2009 and FY 2010 budgets.
- ❖ Four Division Managers presented more detailed information about their division activities and budgets.
- ❖ Department staff solicited input from the Commission regarding the proposed rate structure.
- ❖ Commissioner Acuna asked staff to revisit increasing the base charge by 6%-7% and consider the possibility of introducing new fees into the budget such as an anti-litter fee.
- ❖ Commissioner Cofer asked staff to set the rates so that revenue covers operating expenditures and other department requirements.
- ❖ Commissioner Cofer requested for the FY 2010 Budget to fully implement Office Stream, not delay revisiting the Commercial Multi-Family Recycling Ordinance, and fully fund a composting program. He recommends the department increase the rate of the 90-gallon cart a full dollar (\$1), with no increase in the 30 and 60-gallon carts.
- ❖ Commissioner Cofer recommended the department create a separate rate for hauling and disposal. He also recommended a once a year bulk pick-up where citizens call in to request their pick-up.
- ❖ Commissioner Acuna requested staff to provide more information on the relationship between operator injuries and vacancies as well as an assessment from the various divisions on what the cut backs will do to manpower.
- ❖ Commissioner Acuna also asked for a breakdown of SWS' commitment to Code Compliance, if SWS will be required to fund Code in FY 2010 and FY 2011, and what that amount will be.
- ❖ SWAC will have a special called meeting June 23, 2009, at 2:00pm at the Rutherford Lane Campus to further discuss the budget. Staff will provide further information and answer Commissioner's questions.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None

## Sustainable Food Policy Board

*June 14, 2009, 10:00am, 10463 Sprinkle Road*

### *Health and Human Services Department*

#### **Presentation back-up materials**

- ❖ Summary pages of the HHSD proposed reduction list ([click here](#))

#### **Summary**

- ❖ Ms. Miller, Chief Administrative Officer, gave the board an overview of the department's proposed reductions.
- ❖ The Board inquired about the elimination of the Sanitarian position.
- ❖ The Board also spoke with staff about the structure of the department's budget as it will pertain to sustainable food educational programs. They expressed concern that there would not be enough staff or funding to implement the Board's initiatives.
- ❖ One board member asked about the department's ability to obtain federal stimulus package funding. Sherri Flemming from Travis County agreed to look into options at the Department of Agriculture.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ Several members suggested motions to request funding to support sustainable food initiatives. None of the motions passed.

## Urban Forestry Board

*May 19, 2009, 6:30pm, MACC Auditorium, 600 River Street*

### *Parks and Recreation Department*

#### **Presentation back-up materials**

- ❖ PowerPoint presentation ([click here](#))

#### **Summary**

- ❖ Ms. Means, Financial Services Manager, reviewed budget reductions made for mid-year FY 2009 and the target for FY 2010.
- ❖ Many of the department's savings at the beginning of FY 2009 and mid-year were comprised of vacancy savings, including the new Park Ranger program.
- ❖ Board members expressed concern for the current state of tree maintenance and the impacts of reductions in forestry staff and equipment funding.
- ❖ Board members agreed that any budget reductions affecting tree planting would be a major impact to the environment of Austin.
- ❖ Board members requested a list of frozen positions in the Forestry Division to identify priority positions to fill.
- ❖ The Board encouraged PARD to increase promotion of an already existing volunteer tree planting program.

#### **Citizen Communication**

- ❖ Citizens suggested that PARD identify alternative sources of funding such as fundraising for heritage trees.

#### **Formal Action**

- ❖ None

## Urban Forestry Board

*June 10, 2009, 6:00pm, 200 South Lamar Blvd.*

*Parks and Recreation Department*

### **Presentation back-up materials**

- ❖ None

### **Summary**

- ❖ The Board was unable to establish a quorum. There was no discussion.

### **Citizen Communication**

- ❖ None

### **Formal Action**

- ❖ None

## Urban Transportation Commission

*May 12, 2009, 6:00pm, City Hall, Boards and Commissions Room*

### *Public Works and Transportation*

#### **Presentation back-up materials**

- ❖ PowerPoint presentation ([click here](#))

#### **Summary**

- ❖ Mr. Spillar, Director of Public Works, and Mr. Lazarus, Director of Transportation, presented information on the Citywide FY2010 budget goals as well as the specific budget targets for the Transportation and Public Works departments.
- ❖ No reductions were recommended for the Child Safety Fund, funded by vehicle registrations and traffic citations.

#### **Citizen Communication**

- ❖ Scott Johnson encouraged the departments to seek grant funding from the "Texas Emissions Reduction Program."

#### **Formal Action**

- ❖ None

## Zoning and Platting Commission

*May 5, 2009, 6:00pm, City Hall, Council Chambers*

### *Neighborhood Planning and Zoning*

#### **Presentation back-up materials**

- ❖ [PowerPoint Presentation \(click here\)](#)

#### **Summary**

- ❖ Director Guernsey discussed the economic environment forecasted for FY 2010 resulting in an approximate \$30 million budget gap for the City.
- ❖ The Commission was made aware of changes in the 2010 Budget Process allowing for more Council deliberation and public input as well as input from boards and commissions.
- ❖ Also discussed was the process for presenting to Council a list of reduction options for the 2010 Budget.
- ❖ Mr. Guernsey spoke of the department's current year savings plan which held vacant two positions for the entire year.
- ❖ Besides targeted reductions in contractals and commodities, the Director discussed continuing to hold the earlier mentioned positions vacant for the FY 2010 fiscal year.

#### **Citizen Communication**

- ❖ None

#### **Formal Action**

- ❖ None





# City of Austin

**Communications and Public Information Office**

301 W. Second St., Austin, TX 78701

## **Summary of Town Hall Meeting Results**

Northwest Recreation Center – June 10, 2009

Gus Garcia Recreation Center – June 15, 2009

Toney Burger Activity Center – June 16, 2009

Communications and Public Information Office

June 24, 2009

*The City of Austin is committed to compliance with the Americans with Disabilities Act.  
Reasonable modifications and equal access to communications will be provided upon request.*



# City of Austin

## Communications and Public Information Office

301 W. Second St., Austin, TX 78701

### BACKGROUND

In order to solicit residents' priorities on potential budget reductions, the City has conducted three Town Hall meetings in different areas of the city, with a fourth scheduled for June 30 and a session with teens planned for early July. The three-part meetings have kicked off with a budget overview presentation, followed by an interactive exercise that challenged the participants to set priorities based on a menu of 32 potential budget reductions. At the end of the exercise, each resident had an opportunity to share their views regarding the budget, including any items that were not part of the exercise.

The selection of items for the exercise was based on the level of anticipated public interest in the item, as well as the anticipated affects it might have on a broad segment of the Austin community. They were seen as drivers for some of the key decision points both city management and the Council would need to consider when developing a final list of reductions as part of the FY 2010 budget. The complete list of 245 potential budget reductions is available online at <http://www.ci.austin.tx.us/budget/default.htm>.

More than 500 residents have participated in the Town Hall meetings thus far. This initial report focuses on the results from the three exercises. Staff is currently compiling the comments from each meeting and will include this information in a separate report after the last scheduled Town Hall sessions are complete.

### SUMMARY

- Five of the 10 items most often accepted as reductions were revenue enhancement proposals. These were:
  - o Increase early parking fines (95%)
  - o Increase certain development fees (92%)
  - o Chargeback for SXSW (91%)
  - o Charge admission fee for Trail of Lights (88%)
  - o Increase transportation user fee (81%)
  
- The remaining five of the top 10 covered a range of options:
  - o Close underused pools and "fill and draw" wading pools (88%)
  - o Redeploy five administrative support positions in the Fire Department to first responder operations (86%)
  - o Eliminate LBJ fire fighting academy contribution (78%)
  - o Changes to current Spanish-language interpreter services (76%)
  - o Eliminate four vacant Youth Services positions (74%)

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# City of Austin

## Communications and Public Information Office

301 W. Second St., Austin, TX 78701

- In total, the top 10 reductions would result in approximately \$5.2 million in savings.
- 22 of the proposed reductions were accepted by more than 50% of the participants.
- In total, those 22 reductions would result in approximately \$10.5 million in reductions.
- Five of the 10 items least often accepted as reductions were related to public safety. These were:
  - o Reduce contribution to ACC/EMS partnership (47%)
  - o Eliminate four fire Lieutenants in Investigations (45%)
  - o Eliminate temps for non-emergency calls (44%)
  - o Reduction in police overtime (28%)
  - o Cancel 2010 Cadet Training Class (22%)
- The remaining five of the bottom 10 covered a range of options:
  - o Reduced books budget (37%)
  - o Evening reduction in branch hours systemwide (36%)
  - o Public services contributions (33%)
  - o Use donations to fund sterilization/microchipping programs (30%)
  - o Eliminate supervised summer playground programs at 11 sites (21%)
- In total, the bottom 10 reductions reflect approximately \$8.8 million in General Fund dollars.
- 11 of the proposals allowed participants to “split” the reduction, essentially accepting the proposed reduction at 50% of the value. The items most often split by participants were:
  - o Eliminate four fire Lieutenants in Investigations (54%)
  - o Eliminate six building inspectors (41%)
  - o Reduction in police overtime (39%)
- This suggests that there may be some support for partial reductions in these areas, though not necessarily at the level proposed.



# City of Austin

## Communications and Public Information Office

301 W. Second St., Austin, TX 78701

### CONCLUSIONS

While there were some specific differences among the three groups, in terms of priorities, results tracked fairly closely through the three sessions, particularly in the top 10 preferences for reductions. It's clear that public safety, particularly police services, was a priority for the participants. In addition, cuts to programs that provide direct services to needy residents – youth, the elderly and the economically disadvantaged – were generally less supported. Reductions in facility hours (pools, libraries) were supported more often than some public safety cuts, but only by slight majorities. Participants also showed a willingness to accept new fees or fee increases as a means of closing the budget gap as an alternative to scaling back services.

Based on feedback at the meetings, there were a number of other issues that may affect discussions on the budget. Comments about City subsidies to The Domain shopping center were common during post-workshop discussion, as were concerns about the proposed elimination of utility subsidies to youth leagues on private land.

This process was designed specifically to tackle some of the tougher decision points included in the menu of potential budget reductions, and provided a good guidepost for determining which of the options may be most acceptable to the community as a budget recommendation is prepared for Council in July. Moving forward, this information will be compiled with other input gathered from our citizen survey, boards and commissions, resident comments and information from our fourth scheduled Town Hall and a subsequent teen session to provide a broader context for decisions on potential reductions.

#### Attachments:

Summary of Town Hall Meeting Results  
Budget Reductions Key Issues

**Summary of Town Hall Meeting Results\***

Proposal	Value	Northwest			Gus Garcia			Toney Burger			TOTALS		
		Total Accept	Total Reject	Percent Accept	Total Accept	Total Reject	Percent Accept	Total Accept	Total Reject	Percent Accept	Total Accept	Total Reject	Percent Accept
MC-1 Increase early parking fines	270	17	1	94%	20	1	95%	19	1	95%	56	3	95%
DR-1 Increase certain development fees	370	16	2	89%	19	2	90%	19	1	95%	54	5	92%
PD-1 Chargeback for SXSW	120	32	4	89%	38	4	90%	37	3	93%	107	11	91%
PR-4 Close underused pools and "fill and draw" wading pools	90	15	3	83%	20	1	95%	17	3	85%	52	7	88%
PR-3 Charge admission fee for Trail of Lights	250	14	4	78%	20	1	95%	18	2	90%	52	7	88%
FD-1 Redeploy five administrative positions to first responder operations	270	14	4	78%	19	2	90%	18	2	90%	51	8	86%
PW-1 Increase transportation user fee by \$0.52	3500	11	7	61%	20	1	95%	17	3	85%	48	11	81%
FD-4 Eliminate LBJ Academy contribution	120	23	13	64%	18	3	86%	19	1	95%	60	17	78%
MC-2 Changes to current Spanish-language interpreter services	100	15	3	83%	17	4	81%	13	7	65%	45	14	76%
LI-3 Eliminate four vacant youth services positions	170	9	9	50%	34	8	81%	31	9	78%	74	26	74%
FD-3 Convert (2) Engines to Medical Response Units	1240	12	6	67%	29	13	69%	32	8	80%	73	27	73%
NH-2 Community Preservation/Revitalization Program	150	18	18	50%	36	6	86%	31	9	78%	85	33	72%
FD-2 Eliminate special pay incentives	1730	17	1	94%	12	9	57%	13	7	65%	42	17	71%
NH-1 SMART Housing Program	250	9	9	50%	28	14	67%	31	9	78%	68	32	68%
HS-3 Close second day labor site	200	9	9	50%	17	4	81%	13	7	65%	39	20	66%
DR-2 Eliminate six building inspectors	400	21	15	58%	28	14	67%	29	11	73%	78	40	66%
HS-2 Transfer summer youth employment program	300	15	3	83%	10	11	48%	13	7	65%	38	21	64%
AS-1 Reduced Maintenance in City Facilities	250	9	9	50%	15	6	71%	12	8	60%	36	23	61%
LI-6 Reduction in custodial service and facility maintenance	180	13	5	72%	14	7	67%	7	13	35%	34	25	58%
LI-5 Reduction in Central Library hours	130	15	21	42%	18	3	86%	11	9	55%	44	33	57%
LI-1 Morning reduction in branch hours systemwide	350	11	7	61%	14	7	67%	8	12	40%	33	26	56%
PR-2 Reduce pool hours	70	15	3	83%	11	10	52%	7	13	35%	33	26	56%
EM-1 Reduce contribution to ACC/EMS partnership	250	9	9	50%	12	9	57%	7	13	35%	28	31	47%
FD-5 Eliminate four Lieutenants in Investigations	460	16	2	89%	14	28	33%	15	25	38%	45	55	45%
PD-3 Eliminate temps for non-emergency calls	700	16	20	44%	17	25	40%	19	21	48%	52	66	44%
LI-4 Reduced books budget	160	23	13	64%	18	24	43%	3	37	8%	44	74	37%
LI-2 Evening reduction in branch hours systemwide	350	8	10	44%	11	10	52%	2	18	10%	21	38	36%
NH-3 Public services contributions	170	26	10	72%	9	33	21%	4	36	10%	39	79	33%
HS-1 Use donations to fund sterilization/microchipping programs	200	17	19	47%	6	15	29%	0	20	0%	23	54	30%
PD-2 Reduction in overtime	1200	8	28	22%	11	31	26%	14	26	35%	33	85	28%
PD-4 Cancel 2010 Cadet Training Class	5200	11	25	31%	9	33	21%	6	34	15%	26	92	22%
PR-1 Eliminate supervised summer playground programs at 11 sites	100	9	27	25%	3	18	14%	4	16	20%	16	61	21%

\* Results are from the three Town Hall meetings held as of June 24, 2009. A fourth Town Hall meeting is scheduled for June 30, 2009 and the results of that meeting will be made available in a later report.

## Budget Reductions Key Issues

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
		<b>ADMINISTRATIVE SERVICES</b>				
	AS-1	Reduced maintenance in City facilities	These changes would reduce the City's investment in various building maintenance functions, including pest control, fence repair/replacement and painting services. This will result in a lowered standard of appearance for City facilities.	250	1	
		<b>COURTS</b>				
	MC-1	Increase early parking fines	This would increase the fine for those paying parking tickets early from \$15 to \$20. Standard fines would remain the same at \$30. This change is consistent with other comparable cities.	270	1	
	MC-2	Changes to current Spanish-language interpreter services	This change would reduce contract costs for Spanish interpreter services, assign a Spanish-speaking Associate Judge and hold the current number of employees receiving bilingual pay at 43 (instead of the budgeted number of 54). This is dependent on the ability to secure the services of a Spanish-speaking Associate Judge.	100	1	
		<b>EMS</b>				
	EM-1	Reduce contribution to ACC/EMS partnership	This program was designed to increase the pool of minority candidates for EMS positions, targeting students in the AISD system to move in to training programs at Austin Community College. Reducing this contribution would negatively impact the department's minority recruitment and outreach programs.	250	1	
		<b>FIRE</b>				
	FD-1	Redeploy five administrative support positions to first responder operations	This would reassign five uniformed positions that are currently supporting administrative operations and place them in first responder (Combat) operations. The result would be a reduced level of support in fleet maintenance, document/evidence processing, public education and recruiting.	270	1	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
	FD-2	Eliminate special pay incentives	This suspends several pay incentives that are added to some firefighters' base salaries. This includes additional pay for certifications, continuing education, foreign language proficiency and participation on specialized teams (like search and rescue, special operations and hazardous materials).	1730	1	
	FD-3	Convert (2) Engines to Medical Response Units	The majority (72%) of AFD response calls are medical in nature. This change would affect two stations that currently have two companies for fire response, replacing one Engine with a "Medical Response Unit" consisting of two AFD personnel. AFD would maintain the same number of available units for fire response, but would redeploy them to other stations based on demand.	1240 (2x620)	2	
	FD-4	Eliminate LBJ Academy contribution	The LBJ Fire Academy is a partnership that targets and develops new recruits for local fire departments. Historically, only a small percentage of these recruits join AFD.	120	1	
	FD-5	Eliminate four Lieutenants in Investigations	This reduces the total number of staff that is responsible for fire investigations from 10 to six. Currently the department investigates an average of 300 fires per year, with about half ultimately attributed to arson. This option is expected to increase the amount of time required to close investigations and likely reduce the number of arson cases cleared by arrest.	460 (2x230)	2	
<b>HEALTH &amp; HUMAN SERVICES</b>						
	HS-1	Use donations to fund sterilization/microchipping programs	The department currently conducts a two-day, free pet sterilization program in targeted low-income, high-intake neighborhoods. One day of this program would be funded with donations, which have been historically sufficient to support this activity. The department's free microchipping and feral cat sterilization programs would also be funded through donations.	200	1	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
	HS-2	Transfer summer youth employment program	This program provides summer employment opportunities for 750 young people. The department would transfer funding responsibility to Workforce Solutions, which should be able to support the program with Federal stimulus dollars.	300	1	
	HS-3	Close second day labor site	This is continuation of a reduction made in 2009. It would permanently close the South Day Labor site, which served an average of 45 workers daily, 20% of whom received placement. This would limit opportunities for those living in South Austin. By comparison, the North Day Labor site served an average of 124 workers, with 24.1% receiving placement.	200	1	
<b>LIBRARY</b>						
	LI-1	Morning reduction in branch hours systemwide	All branch libraries in the Austin Public Library system would open one hour later (at 11 a.m.) each day the library is open. This will reduce computer/internet availability, youth programming/storytimes and meeting room use.	350	1	
	LI-2	Evening reduction in branch hours systemwide	All branch libraries in the Austin Public Library system would close one hour earlier each day (8 p.m. Monday-Thursday, 5 p.m. on Friday and 4 p.m. on Saturday). This will reduce available study/tutor time, computer/internet availability, adult programming and meeting room use.	350	1	
	LI-3	Eliminate four vacant youth services positions	This eliminates four currently vacant positions in the Youth Services Division. Services will be covered by current staff, who rotate among branches.	170 (2x85)	2	
	LI-4	Reduced books budget	This scales back the system's current book budget of \$2.98 per resident, or \$1.93 million, which is currently below the national average for comparable communities (\$3.73 per resident).	160 (2x80)	2	
	LI-5	Reduction in Central Library hours	This would eliminate hours where the Faulk Central Library is least utilized. Opening hours would shift from 10 a.m. to 11 a.m. and closing hours would shift from 9 p.m. to 8 p.m., Monday through Thursday.	130	1	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
	LI-6	Reduction in custodial service and facility maintenance	This would reduce contractual funds and eliminate currently vacant positions responsible for interior renovations, furniture replacement/repair, shelving layout modifications, and general cleaning activities. This will result in delays in addressing facility maintenance concerns and cleaning activities.	180	1	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
	<b>NEIGHBORHOOD HOUSING &amp; COMMUNITY DEVELOPMENT</b>					
	NH-1	SMART Housing program	The S.M.A.R.T. Housing™ ordinance was adopted by Council in 2000 to stimulate the production of safe, mixed-income, accessible, reasonably-priced, transit oriented housing for low- and moderate-income residents. The ordinance allows for full or partial waivers of City fees, and has assisted with the development of 13,567 units with 6,545 of those units being affordable. This option would reflect the decline in applications due to current economic conditions and eliminate three vacant FTEs. No liaisons would be available to assist potential affordable housing developers throughout the process.	250 (2x125)	2	
	NH-2	Community Preservation/Revitalization program	This program was designed to provide small business loan assistance to targeted East Austin neighborhoods. It has been historically underutilized, with only three loans provided in four years.	150 (2x75)	2	
	NH-3	Public services contributions	These contributions provide support to low-income households through financial and technical assistance to eligible organizations. In 2007, Council authorized a strategic add-back of General Funds to maintain funding levels for organizations that were impacted by Federal reductions to Community Development Block Grants (CDBG). This option would eliminate General Fund assistance to Senior Services, Youth Services, and Tenants' Rights Assistance. Youth Services and Tenants' Rights Assistance would continue at reduced program levels, and Senior Services would be eliminated.	170 (2x85)	2	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
		<b>PARKS AND RECREATION</b>				
	PR-1	Eliminate supervised summer playground programs at 11 sites	These are free, drop-in summer programs for neighborhood youth at City parks throughout Austin. This would close 11 of 26 sites based on their overall utilization and proximity to alternative playground sites: Battle Bend, Brentwood, Civitan, Longview, Patterson, Bartholomew, Shipe, Balcones, Dick Nichols, Little Stacy and Ricky Guerrero. This would reduce the total number of youth served by approximately 25%.	100	1	
	PR-2	Reduce pool hours	This would reduce the daily hours at 24 pools by two hours per day. The department would work with the affected neighborhoods to determine the most agreeable time of day to reduce hours.	70	1	
	PR-3	Charge admission fee for Trail of Lights	Currently this annual event is free to the public. Under the new plan, visitors could "pay as you are able" or bring a canned food donation on opening night. All other nights would require a \$5 admission fee for those 11 years or older.	250	1	
	PR-4	Close underused pools and "fill and draw" wading pools	This would close two pool that have low usage (Civitan and Kealing) and close seven "fill and draw" pools that pose health and maintenance concerns. Both Civitan and Kealing pools are within 1/2-mile of other pools and serve fewer than 4,000 people annually. The "fill and draw" pools have no filtration systems and require frequent draining and refilling (Bailey, Clarksville, Eastwoods, Odom, Palm, St. Johns and West Austin). These may be replaced over time by "splash pads" or other interactive water features that require less maintenance.	90	1	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
	<b>POLICE</b>					
	PD-1	Chargeback for SXS	Currently, APD does not fully recover costs associated with security and logistical support for South by Southwest. This would require full reimbursement of City costs by the private event organizer.	120 (2x60)	2	
	PD-2	Reduction in overtime	This would reduce the number of "hotspot" initiatives carried out by the department. This would reduce the ability to provide enhanced and/or proactive response to narcotics, gang, DWI and targeted highway enforcement efforts.	1200 (2x600)	2	
	PD-3	Eliminate temps for non-emergency calls	This would reduce the number of hours staffed for non-emergency calls and recording of police reports that don't require a uniformed response. Non-emergency lines would be staffed 12 hours, 5 days per week instead of 24/7. This could increase the wait times for response to non-emergency calls, and might increase the number of non-emergency calls made to 9-1-1.	700 (2x350)	2	
	PD-4	Cancel 2010 Cadet Training Class	This would postpone the entry of new cadets into the department indefinitely, and maintain a vacancy rate in APD at or above 10% of the total force. Patrol vacancies above 10% would be backfilled with officers from specialized units within the department. Priority calls would take precedence, meaning lower priority calls would likely see delayed response. In addition, specialized units like Organized Crime, Highway Response, DWI and others would see reduced staffing and would need to scale back operations accordingly. Conducting a partial cadet class or delaying the full class for six months would lessen the operational impact.	5200 (2x2600)	2	

Reject	Item	Proposal	Explanation	Value	# Discs	Accept
		<b>TRANSPORTATION/PUBLIC WORKS</b>				
	PW-1	Increase transportation user fee by \$.52	To reduce General Fund support of the Transportation Department, an additional \$.52 would need to be added to the department's Transportation User Fee (TUF) collected through residential and commercial utility bills. This would be in addition to a planned increase of \$1.14 discussed during budget development last year and during this year's financial forecast. The increase in the TUF will allow the Transportation and Public Works departments to maintain their program to improve the City's transportation infrastructure.	3500	1	
		<b>WATERSHED PROTECTION &amp;</b>				
	DR-1	Increase certain development fees	Construction inspection fees and commercial development review fees currently only recover a small fraction of the total cost for providing these services. These increases would allow the department to recover a larger percentage of the total cost of providing services.	370	1	
	DR-2	Eliminate six building inspectors	This would eliminate six positions that are currently vacant in the One-Stop Shop's Building Division. The department is currently below it's goal for on-time inspections. While development activity has slowed over the last 12 months, any future increase in development would further impact the ability to provide on-time inspections.	400 (2x200)	2	

For more information about the budget, visit [www.cityofaustin.org/budget](http://www.cityofaustin.org/budget).

If you have questions or suggestions regarding the upcoming budget, please send them to [COA.budget@ci.austin.tx.us](mailto:COA.budget@ci.austin.tx.us).





# **City of Austin**

## **Summary of Employee Focus Groups: Feedback on Potential Pay & Benefit Reductions For Fiscal Year 2009-10**

Budget Office  
Human Resources Department  
June 24, 2009

City of Austin  
Employee Focus Groups: Feedback on Potential Pay & Benefit Reductions  
for Fiscal Year 2009-10

**Overview and Methodology**

In May 2009, with an anticipated budget shortfall in FY09-10 of \$30 million, the City Manager initiated a broad effort to solicit cost savings ideas. In addition to closing the budget gap, the City Manager set the goal of avoiding layoffs if at all possible. To that end, he requested the Budget Office and the Human Resources Department conduct a series of employee focus groups which would allow input from employees on ten potential pay and benefits reductions under consideration.

The Human Resources Department drew a random sample of 125 employees citywide. Executives and Civil Service contract employees were the only employees excluded from the sample. Between May 27 and June 2, 2009, six focus groups were conducted in which employees discussed the pros and cons of each pay or benefit reduction option and then individually ranked the options from 1 to 10.

Seventy-four of the invited employees actually participated in the six focus groups. The results of their discussions and their ranking of the options are summarized in this report.

**Combined Surveys**

Paper surveys were combined to determine the ranking from all six focus groups.

<u>Rank</u>	<u>Combined #</u>	<u>Option</u>
1	120	Hiring freeze
2	269	Elimination of vacant positions
3	336	Suspension of SIP (Stability Pay)
4	393	Paying a premium on employee-only health/dental benefits
5	397	Increase in co-pays on health/dental insurance benefits
6	398	Unpaid Furloughs
7	403	Wage Freeze
8	446	Paying a higher premium on employee and family health/dental insurance benefits
9	581	Wage Reduction
10	618	Layoffs

## **Summary of Overall Themes**

Overall, employees are willing to make sacrifices to help save jobs. However, they do worry about the negative impact those sacrifices will have on them, their families and the City of Austin employees who work for lower wages.

### **Significant Discussions:**

- Most employees feel that the City's commitment to a "living wage" should not be compromised.
- All reductions which effect annual take-home pay should be tiered based on salary.
- Many of the options discussed are, in effect, pay cuts and will be perceived so by employees.
- Any change in pay and benefits should be clearly defined and communicated to employees well in advance of implementation.
- The public must be made aware that a reduction in staff will likely affect service delivery.
- A process for evaluating the necessity of a position should be developed and usage of the tool should become a standard business practice throughout the City. This will ensure that inefficiencies are identified before there is a need for budget savings.

## **Selected Remarks**

### **Hiring Freeze**

- People can and are living with it and managing.
- It affects people the least and will not hurt employees and their families.
- It is the least painful and does not impact current employees other than more responsibility which they are willing to take on if it saves peoples' jobs.

### **Wage Freeze**

- People are willing to do this as long as it is temporary.
- It makes some employees feel like they are contributing and they would rather see a wage freeze, keep their current pay, and save jobs.
- There is concern over discussing anything that affects pay and even a wage freeze is essentially a pay cut because external costs, cost of living, continues to increase.
- A wage freeze is equitable because everyone takes a hit.

### **Layoffs**

- Most employees would not like to see layoffs but if they occur they would prefer they be done in a way that benefits the organization and doesn't create inefficiencies that affect them and their jobs.
- Layoffs should not be determined solely on seniority.
- If the goal is cost savings, temporary, contract, and part-time should be considered before a regular employee.
- A big concern and expensive practice in the City of Austin is hiring back retirees as a contract or part-time worker often at a higher pay than when they left. They are drawing their pension so it is essentially "double dipping."

- There is a concern over workloads if there is a hiring freeze and layoffs.
- Employees are also concerned that the economy will bounce back and demand will increase without adding back resources.

### **Wage Reduction**

- Some people felt a wage reduction was better than layoffs.
- Some people are very concerned about a wage reduction because it affects base pay and will continue to have an affect from now through their tenure and into retirement.
- Many would not be able to pay their bills if their wages were reduced since they are already living paycheck to paycheck.
- Those with higher salaries (100K+) should be the start and those making only a living wage should be left alone.
- Employees are already doing more work with fewer resources and if that increased work came with a decrease in pay morale would be a huge issue and there would be no incentive to do well and be effective.

### **Elimination of vacant positions**

- People are already doing the work and it doesn't immediately affect any current employee.
- People are concerned that the process for elimination be carefully assessed as far as impact is concerned and with the knowledge that the economy will rebound and getting positions back in a budget is a difficult process.
- Not much bang for the buck and could hurt the organization down the road.
- There is a concern over losing positions, maintaining the workload, have that standard the expectation, and positions not being re-budgeted.

### **Furloughs**

- Many are willing if it will save jobs but only if it is truly temporary.
- Many feel that if they don't get paid for 40/week they will not be able to pay their bills.
- Most are concerned about lower wage employees and the impact it will have on them and their families.
- Some are concerned that it will negatively impact exempt employees who will be expected to pick up the slack, lose a day's pay but still put in 40 or more hours.

### **More detailed comments:**

- It is a double-edged sword; you get time off but no pay and that is a wage reduction.
- Consider asking for volunteers.
- Consider tiering it, 10 hours from a \$10/hour job is different from 10 hours from a \$40/hour job.
- It would depend on how it is implemented, if it is spread over time, I could do that.
- Why not remove one or both personal holidays? That is not taking away money.

- Do the furloughs around the time we get the “free” paycheck with no insurance taken out.
- It needs to be different at different pay levels.
- It might be an incentive for some people to go ahead and retire.
- Do it hourly like you did before in the late 1980’s.
- It hurts people who are already hurting financially and those with low wages.
- It should be tiered starting at the top.
- It is a better option than layoffs.
- Consider having it coincide with a holiday when you can basically shut the City down.
- Can employees choose the time of year that would be easier for them to take a hit?
- The upside is that once it is done, it is done.
- Make it optional. Some people would choose it if they don’t have much vacation time.
- Give employees plenty of notice and options as to when to take it, people can build time off into their plans.
- No one is losing a job and we still have benefits and accrue leave.
- Prefer 1 hour/week over time, any more would have a very negative impact on my ability to make it.

**Paying a premium on employee-only health/dental benefits**

- People are willing but recognize it is essentially a pay cut.
- People recognize it would more than likely become permanent.
- If it is kept low, most would be okay with this option.
- Paying is common in most organizations.
- People work for the City for the benefits, not for the salary.
- Think of penalties and incentives based on lifestyle.
- It does not have an even impact; lower wage earners will be hit harder.

**Paying a higher premium on employee and family health/dental insurance benefits**

- If it is minimal okay, people still have the option to have insurance with the City or not.
- Those who pay for dependents already pay a lot and it will have a negative impact on families.
- It would amount to a double hit in addition to the wage freeze.
- This makes employees bear the brunt of paying for services provided.
- We don’t want any children without insurance.

**Increase co-pays on health/dental benefits**

- If it is a minor increase maybe.
- It will have a greater impact on certain groups: older workers, those with chronic medical conditions, and those with small children as well as the lower paid employees.
- Can use Flextra.
- It has an immediate impact because it is cash out of the pocket.

- It is dangerous if it discourages people from going to the doctor when they really need to.
- Will it save someone's job?

#### **Suspension of SIP (Stability Pay)**

- Willing to suspend SIP as long as it is temporary .
- Would rather have jobs.
- It is a “freebie,” a bonus, and when the company doesn't have money then there is no bonus.
- Eliminating it could affect morale.
- Consider raising eligibility.
- There was a difference of opinion based on longevity. Many see SIP as a reason to stay.
- Some employees valued SIP as a bonus received at the City of Austin and others rely on receiving the bonus for meeting financial obligations.

# Dollars + Sense

A good idea is a good idea no matter where it comes from.

## EXECUTIVE SUMMARY

The Dollars and Sense Initiative has successfully come to completion. The Initiative began at the beginning of 2009 to challenge City employees to think of innovative ways the City can be more efficient and save money at a time when revenues are declining. The Initiative had a strong response from employees and as a result, more than 1,700 ideas were submitted.

The goal of the program was to create efficiencies in government from ideas submitted by city employees. All city employees were allowed to submit ideas on how the city could save money with emphasis on savings for the 2009 fiscal year. The city sought savings ideas that were practical, and designed to identify potential efficiencies anywhere in the city. Due to the high number of ideas submitted, additional time was given to insure a comprehensive review of each idea. As a result, some of the ideas will continue to be researched for possible savings for the 2010 fiscal year and beyond.

It is impressive that so many ideas were submitted in light of the fact that many cost-saving ideas have been implemented in recent years due to previous budget reductions. City employees are already providing the same level of service with fewer resources. The fact that even in lean times, employees were able to think outside the box and identify additional cost savings is commendable.

This executive summary highlights the ideas submitted and the amount of cost savings associated with the ideas, outlines the process implemented to review the ideas submitted, and outlines the process for recognizing staff who submitted adopted Dollars and Sense ideas.

## INITIATIVE PROCESS

<b>Date</b>	<b>Description</b>
January 16, 2009	Employees submitted ideas to a central location or web site, and were forwarded to Corporate Financial Services.
	Employees were required to reveal their name on the forms. Each idea was assigned a tracking number. Names were not attached to the work product and will not appear in the final report.
February 13, 2009	The Cut-off date for submitting ideas.
	Ideas that met program objectives were assigned to the primary affected department.

	Once the ideas were assigned to a department, a team composed of the ACM Executive Assistant and Corporate Budget Analyst were responsible for insuring that the department ideas received were reviewed by the departments by March 31, 2009.
March, 2009	Each department had a Departmental Project Team (DPT) that was responsible for reviewing all ideas for potential implementation.
	The DPT included: <ul style="list-style-type: none"> <li>• One Assistant Director or Assistant Chief (lead)</li> <li>• Departmental Financial Manager</li> <li>• Departmental Human Resources Manager</li> <li>• Corporate Budget Analyst (assigned by Corporate Finance)</li> </ul>
	Department Directors reviewed all of the ideas submitted by the DPT prior to them being submitted for corporate review.
April, 2009	All ideas approved by the DPT's (and reviewed by Department Directors) advanced to corporate review.
	The corporate review process consisted of the ACM overseeing the department submitting the ideas, the Chief Financial Officer (CFO), budget officer, the Department Director, members of the DPT, the co-chairs of the research team, and designated staff. The Department Directors presented their respective recommended ideas.
May, 2009	All final recommended ideas were presented to the City Manager for review and approval.
June	All of the ideas and results were presented to all employees.
July, 2009	Employees whose ideas were recommended (and gave approval for their identity to be published) will receive recognition from their departments. A reception will be held at City Hall to honor the employees who provided the implemented ideas. Employees who presented ideas that require further analysis will be listed on the Dollars and Sense web site as "Future Stars."

## RESULTS

### Ideas Submitted

1,707 Ideas submitted

63 Ideas inactivated (did not meet criteria)

1,644 Total ideas reviewed

Of the ideas reviewed, each was given one of the following designations:

- **Not Recommended** – these items are not recommended for implementation
- **Recommended** – Ideas that are recommended for implementation in FY 2009 or beyond (many recommended ideas would not lead to savings in the FY 2009 budget but would provide a later savings).
- **Future Analysis** - Ideas that need additional research to determine if they are feasible for implementation.
- **Already in Progress/Completed** – Ideas that are currently being implemented or that were implemented by the department before the Dollars and Sense initiative. These include ideas in provided in the midyear savings as well as ongoing procedures/policies that are a part of the day to day operations of the city.
- **Partially Recommended** – Ideas that should be examined in part, but not agreed upon in total.

### Top Ideas

Of the 1,644 ideas reviewed, the top five ideas submitted include:

- 1) Benefits and Payroll (i.e. reducing and/or eliminating pay benefits)
- 2) Conservation and Recycling (energy conservation, and recycling)
- 3) Furloughs (mandatory and voluntary options)
- 4) Printing
- 5) Retirement Options (incentives for early & mandatory retirement)

## TOTAL COST SAVINGS

Description	Total Cost Projected Savings
Total cost savings for the ideas already presented by departments in the FY 2009 Mid Year Savings Plan.	<b>\$296,000</b>
FY 2009 Total Estimated Savings	<b>\$335,474</b>
Potential Future Savings	<b>\$2,086,000</b>

# Future Analysis Plan for Corporate Review

The ideas listed for “Future Analysis” include general ideas that require additional analysis, and ideas that require corporate review. The ideas listed for corporate review will require the corporate team to evaluate and make recommendations. These ideas will be prioritized based on possible budget shortfalls. They include:

- Service Incentive Pay reduction or elimination.
- Employee health contributions and benefit plan adjustments.
- Re-defining productive time.
- Furloughs
  - Option 1 - Allowing employees to schedule day(s) off without pay
  - Option 2 - Scheduling Furlough(s) day(s) on existing holiday’s.
  - Option 3 - Scheduling official Day(s) of closure for all city facilities.

Adoption of these ideas could substantially increase the savings in this initiative. At this time, none of these ideas have been approved for immediate implementation.

## CONCLUSION

During difficult economic times, the City is faced with tremendous challenges. These challenges can be overcome by working together. No one employee can individually solve every problem, but when combining all of the employee experiences and ideas, no matter how big or small, the City can get through these difficult times and come out better positioned than before.

This initiative exemplified that:

- 1) Departments were very in tune with the ideas of the employees as reflected in the number of ideas that were already being implemented.
- 2) Employees are aware of the seriousness of the current economic challenges, and submitted ideas that require possible decreases in pay, benefits, and office comforts.
- 3) Employees are committed to assisting corporate management in making effective, efficient, and fair changes.

The response from the workforce was tremendous. The initiative received great participation from all levels of the workforce. All participants re-examined their work and followed through with ways to shed cost or to be better or more efficient. City employees continue to be engaged in their work despite our challenging circumstances. This is not the first time city employees have been asked to rise to the occasion. Each time, employees have met the challenge head-on. Based on these facts, the corporate team considered the Dollars and Sense initiative a success.

# Dollars + Sense

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
Library	Total Ideas Received - 23 Total Parent Ideas - 23 Recommended - 0 Partially Recommended - 0 Already In Progress - 3 Further Analysis Required - 2 Not Recommended - 18	\$0	<ul style="list-style-type: none"> <li>● Allow patrons to make payments on fine balance with every checkout</li> <li>● Reinforce the Gold Card Program</li> <li>● Revamp the Materials Availability Survey</li> </ul>
Parks & Recreation	Total Ideas Received - 38 Total Parent Ideas - 28 Recommended - 4 Partially Recommended - 0 Already In Progress - 3 Further Analysis Required - 6 Not Recommended - 15	\$0	<ul style="list-style-type: none"> <li>● Evaluate the Midnight Basketball Contract</li> <li>● Reduce Co-sponsorships &amp; Fee Waivers</li> <li>● Revise Temporary Policy</li> </ul>
Health & Human Services	Total Ideas Received - 10 Total Parent Ideas - 8 Recommended - 1 Partially Recommended - 0 Already In Progress - 2 Further Analysis Required - 0 Not Recommended - 5	\$3,000	<ul style="list-style-type: none"> <li>● Discontinue collecting fecal coli form samples at Barton Springs</li> <li>● Pool and McKinney Falls State Park</li> </ul>
Police	Total Ideas Received - 67 Total Parent Ideas - 55 Recommended - 3 Partially Recommended - 0 Already In Progress - 12 Further Analysis Required - 5 Not Recommended - 35	\$16,000	<ul style="list-style-type: none"> <li>● Change pill identification subscription for APD Arrest Review</li> <li>● Charge the U.S. Military for criminal background checks</li> <li>● Reduce REAPS program</li> </ul>
Fire	Total Ideas Received - 110 Total Parent Ideas - 84 Recommended - 4 Partially Recommended - 0 Already In Progress - 9 Further Analysis Required - 13 Not Recommended - 58	\$12,000	<ul style="list-style-type: none"> <li>● Use teleconferencing &amp; web meetings to reduce driving</li> <li>● Reduce utility expenses at stations</li> <li>● Monitor on the job injuries to reduce backfill added time</li> </ul>

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
Emergency Medical Services	Total Ideas Received - 23 Total Parent Ideas - 21 Recommended - 4 Partially Recommended - 0 Already In Progress - 4 Further Analysis Required - 6 Not Recommended - 7	\$3,562	<ul style="list-style-type: none"> <li>● Base overtime pay on productive hours</li> <li>● Improve dispatching for AFD/EMS</li> <li>● Discount fees for uninsured customers</li> <li>● Begin non-emergency inter-facility transfers</li> <li>● Reuse Uniforms</li> </ul>
Municipal Court	Total Ideas Received - 15 Total Parent Ideas - 13 Recommended - 1 Partially Recommended - 0 Already In Progress - 3 Further Analysis Required - 1 Not Recommended - 8	\$0	<ul style="list-style-type: none"> <li>● Increase the number of red light cameras throughout the city</li> <li>● Allow bank drafts as a form of payment from customers</li> <li>● Discontinue the Failure to Maintain Financial Responsibility</li> <li>● Charge to motorist who do not provide proof of insurance during traffic stops</li> </ul>
Neighborhood Planning & Zoning	Total Ideas Received - 11 Total Parent Ideas - 6 Recommended - 0 Partially Recommended - 1 Already In Progress - 0 Further Analysis Required - 0 Not Recommended - 5	\$0	<ul style="list-style-type: none"> <li>● Change zoning notification policy to address property owners only</li> </ul>
Neighborhood Housing & Community Develop	Total Ideas Received - 6 Total Parent Ideas - 5 Recommended - 1 Partially Recommended - 0 Already In Progress - 1 Further Analysis Required - 1 Not Recommended - 2	\$0	<ul style="list-style-type: none"> <li>● Increase collection of delinquent accounts</li> <li>● Do not hire Real Estate and Finance Manager Positions</li> </ul>
Public Works	Total Ideas Received - 36 Total Parent Ideas - 31 Recommended - 2 Partially Recommended - 0 Already In Progress - 6 Further Analysis Required - 12 Not Recommended - 11	\$1,600	<ul style="list-style-type: none"> <li>● Provide bid plans and conduct design reviews electronically</li> <li>● Competitively bid more street maintenance work</li> <li>● Increase coordination on paving with Street &amp; Bridge &amp; AWU</li> <li>● Better coordination of street maintenance</li> <li>● Eliminate AWACS pagers</li> </ul>
<b>TOTAL ESTIMATED GENERAL FUND SAVINGS</b>			<b>\$36,162</b>

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
<p><b>Communications &amp; Public Information</b></p>	<p>Total Ideas Received - 17                      Total Parent Ideas - 7                      Recommended - 3                      Partially Recommended - 0                      Already In Progress - 0                      Further Analysis Required - 1                      Not Recommended - 3</p>	<p>\$20,000</p>	<ul style="list-style-type: none"> <li>● Eliminate the City Source Magazine</li> </ul>
<p><b>Communications &amp; Technology Management</b></p>	<p>Total Ideas Received - 25                      Total Parent Ideas - 19                      Recommended - 3                      Partially Recommended - 0                      Already In Progress - 5                      Further Analysis Required - 4                      Not Recommended - 7</p>	<p>\$0</p>	<ul style="list-style-type: none"> <li>● Develop a corporate IT Green Strategy and implement power management software on PCs</li> <li>● Implement the Department of Energy data center energy efficiency measures at Waller Creek</li> <li>● Develop a corporate procurement policy on laptops and conduct a city-wide evaluation of their deployment</li> <li>● Conduct an analysis of the IT Purchasing process to streamline efforts</li> </ul>
<p><b>Financial &amp; Administrative Services</b></p>	<p>Total Ideas Received - 106                      Total Parent Ideas - 68                      Recommended - 11                      Partially Recommended - 1                      Already In Progress - 17                      Further Analysis Required - 4                      Not Recommended - 35</p>	<p>\$0</p>	<ul style="list-style-type: none"> <li>● Reduce office reconfigurations and remodeling projects (new projects will require approve of City Manager's office)</li> <li>● Upgrade HVAC system at One Texas Center (thermostats to be recalibrated and reset as interim measure)</li> <li>● Place motion sensor lighting in low traffic areas of city buildings</li> <li>● Reassess all City of Austin sponsorships, and related policies/practices governing approval and tracking</li> <li>● Organize an Interlocal Agreement with local government agencies for volume fuel purchases</li> <li>● Require fuel efficient vehicles in fleet rental contracts</li> <li>● Reduce number of non-emergency take home vehicles by 10% for last quarter of FY09</li> <li>● Install GPS tracking on all vehicles to monitor &amp; improve route efficiency</li> </ul>
<p><b>Fleet Services</b></p>	<p>Total Ideas Received - 50                      Total Parent Ideas - 48                      Recommended - 3                      Partially Recommended - 0                      Already In Progress - 32                      Further Analysis Required - 0                      Not Recommended - 15</p>	<p>\$10,000</p>	<ul style="list-style-type: none"> <li>● Organize an Interlocal Agreement with local government agencies for volume fuel purchases</li> <li>● Require fuel efficient vehicles in fleet rental contracts</li> <li>● Reduce number of non-emergency take home vehicles by 10% for last quarter of FY09</li> <li>● Install GPS tracking on all vehicles to monitor &amp; improve route efficiency</li> </ul>

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
<p><b>Government Relations Office</b></p>	<p>Total Ideas Received - 2 Total Parent Ideas - 2 Recommended - 0 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 1 Not Recommended - 1</p>	<p>\$0</p>	
<p><b>Human Resources</b></p>	<p>Total Ideas Received - 93 Total Parent Ideas - 75 Recommended - 7 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 25 Not Recommended - 41</p>	<p>\$13,100</p>	<ul style="list-style-type: none"> <li>● Discontinue printing HR Advisor</li> <li>● Eliminate printing &amp; mailing of PayPlus statements in Employee Benefits Fund</li> <li>● Reduce the number of blood screenings 10% in Employee Benefits Fund</li> </ul>
<p><b>Law</b></p>	<p>Total Ideas Received - 9 Total Parent Ideas - 8 Recommended - 1 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 1 Not Recommended - 6</p>	<p>\$0</p>	
<p><b>Management Services/Mayor Council</b></p>	<p>Total Ideas Received - 16 Total Parent Ideas - 15 Recommended - 1 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 5 Not Recommended - 9</p>	<p>\$4,000</p>	<ul style="list-style-type: none"> <li>● Reduce food and ice purchases for staff</li> </ul>

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
Mayor & Council	Total Ideas Received - 0 Total Parent Ideas - 0 Recommended - 0 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 0 Not Recommended - 0	\$0	
Office of The City Auditor	Total Ideas Received - 1 Total Parent Ideas - 1 Recommended - 0 Partially Recommended - 0 Already In Progress - 1 Further Analysis Required - 0 Not Recommended - 0	\$0	
Office of the City Clerk	Total Ideas Received - 6 Total Parent Ideas - 5 Recommended - 2 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 0 Not Recommended - 3	\$0	<ul style="list-style-type: none"> <li>● Eliminate hard copy subscriptions to the City Code</li> </ul>
Small & Minority Business Resource	Total Ideas Received - 5 Total Parent Ideas - 5 Recommended - 2 Partially Recommended - 2 Already In Progress - 1 Further Analysis Required - 0 Not Recommended - 0	\$14,410	<ul style="list-style-type: none"> <li>● Use City Vehicles for site visits &amp; meetings</li> <li>● Reduce attendees for Compliance &amp; Certification training</li> <li>● Cancel subscriptions</li> <li>● Replace postal mail with email and fax</li> <li>● Reduce paper supply</li> </ul>

**TOTAL ESTIMATED SUPPORT SERVICES FUND SAVINGS** **\$61,510**

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
Austin Energy	Total Ideas Received - 52 Total Parent Ideas - 47 Recommended - 4 Partially Recommended - 0 Already In Progress - 13 Further Analysis Required - 4 Not Recommended - 26	\$1,000	<ul style="list-style-type: none"> <li>● Increase work load for 311 night staff</li> <li>● Adjust water meters to prevent theft during construction</li> <li>● Reduce the number of Power Plus newsletters printed</li> <li>● Relocate the 311 ProCenter staff from SWS to AE</li> </ul>
Austin Water Utility	Total Ideas Received - 71 Total Parent Ideas - 64 Recommended - 11 Partially Recommended - 0 Already In Progress - 15 Further Analysis Required - 14 Not Recommended - 24	\$133,275	<ul style="list-style-type: none"> <li>● Eliminate Free Rider-ship Rebate Program</li> <li>● Eliminate the subsidized rain barrel program</li> <li>● Reduce the number of 2-way radios in the field</li> <li>● Initiate service contracts for Valve Casting Adjustments</li> </ul>
Aviation	Total Ideas Received - 13 Total Parent Ideas - 8 Recommended - 1 Partially Recommended - 0 Already In Progress - 2 Further Analysis Required - 0 Not Recommended - 5	\$25,500	<ul style="list-style-type: none"> <li>● Have personnel turn off jetway lights when not in use</li> <li>● Decrease office area janitorial services to once or twice weekly</li> <li>● Reprogram runway lighting to turn on as needed only</li> </ul>
Convention Center	Total Ideas Received - 7 Total Parent Ideas - 3 Recommended - 0 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 0 Not Recommended - 3	\$0	

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
Contract Land Management	Total Ideas Received - 1 Total Parent Ideas - 1 Recommended - 0 Partially Recommended - 0 Already In Progress - 0 Further Analysis Required - 0 Not Recommended - 1	\$0	
Economic Growth & Redevelopment Services	Total Ideas Received - 8 Total Parent Ideas - 7 Recommended - 1 Partially Recommended - 0 Already In Progress - 1 Further Analysis Required - 0 Not Recommended - 5	\$0	<ul style="list-style-type: none"> <li>•Support &amp; Promote local businesses through a focused campaign</li> <li>•Forego purchase of the FY 09 Artwork</li> </ul>
Solid Waste Services	Total Ideas Received - 36 Total Parent Ideas - 32 Recommended - 0 Partially Recommended - 0 Already In Progress - 8 Further Analysis Required - 10 Not Recommended - 14	\$0	<ul style="list-style-type: none"> <li>•Change RFP for Landfill contract</li> <li>•Charge customers for late set out on brush/bulk routes</li> </ul>
Watershed Protection - drainage fund	Total Ideas Received - 21 Total Parent Ideas - 18 Recommended - 2 Partially Recommended - 2 Already In Progress - 1 Further Analysis Required - 3 Not Recommended - 10	\$60,027	<ul style="list-style-type: none"> <li>•Implement formal request/justification process for overtime in Field Operations</li> <li>•Reduce paper copy of Field Operation Drive Log</li> </ul>

**TOTAL ESTIMATED ENTERPRISE FUNDS SAVINGS**

**\$219,802**

# Dollars + Sense

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DEPARTMENT	RECOMMENDATION	FY 2009 TOTAL ESTIMATED SAVINGS	TOP RECOMMENDATIONS FOR ESTIMATED 2009 SAVINGS
CORPORATE RESEARCH	Total Ideas Received - 866 Total Parent Ideas - 267 Recommended - 14 Partially Recommended - 25 Already In Progress - 57 Further Analysis Required - 109 Not Recommended - 62	\$18,000	<ul style="list-style-type: none"> <li>● Reduce paggers</li> <li>● Begin using double-sided copies</li> </ul>