



## 2018 BOND DEVELOPMENT QUESTION

### *Response to Request for Information*

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**DEPARTMENT:** Finance

**REQUEST NO.:** 19

**REQUESTED BY:** Houston

**DATE REQUESTED:** 06/14/18

**DATE POSTED:** 6/21/18

**REQUEST:** What is the capacity of each department to be able to take on more work via the 2018 bond?

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**RESPONSE:**

The tables below summarize the current estimated operations and maintenance (O&M) impact for the programs and projects currently proposed in the 2018 General Obligation Bond Election. Assuming a successful bond election, the O&M impact will be phased in as projects and programs are implemented, with Full Time Equivalents (FTEs) being requested as part of future annual budgets over the life of the bond cycle.



## 2018 Bond Estimated Operations & Maintenance (O&M) Impact



AFFORDABLE HOUSING				
Program	Description	Bond Amount	O&M Impact*	FTEs
<b>Rental Housing Development Assistance Projects</b>	Rental Housing Development Assistance (RHDA) program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services, including Permanent Supportive Housing.	\$ 75,000,000	\$ 170,000	3.00
<b>Acquisition &amp; Development (A&amp;D) Homeownership Program</b>	The purpose of the A&D Homeownership Program is to address the need for affordably-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households.	\$ 18,000,000	\$ 160,000	
<b>Land Acquisition</b>	This new forward-thinking initiative will enable AHFC to acquire and hold land for future use with the potential to achieve multiple community benefits, including affordable housing development. The land can be developed by AHFC or be offered to non-profit or for-profit affordable housing developers.	\$ 50,000,000	\$ 30,000	
<b>Home Repair Program</b>	Funds will be needed to carry out minor home repairs and rehabilitation throughout the community. Through the GO Repair! Program, the City contracts with seven nonprofit organizations that provide critical life safety repairs to low- and moderate-income homeowners' homes	\$ 18,000,000	\$ 30,000	
<b>Total</b>		<b>\$ 161,000,000</b>	<b>\$ 390,000</b>	<b>3.00</b>

\* The O&M Impact for the programs related to Affordable Housing is attributed to the addition of 3 new positions, whose costs are allocated according to estimated workload by program. The estimated O&M Impact of a \$300M Affordable Housing bond proposition is estimated to be \$750,000, made up of 6 new FTEs, and would be allocated following the same distribution as the amounts above.

## 2018 Bond Estimated Operations & Maintenance (O&M) Impact



TRANSPORTATION INFRASTRUCTURE				
Program	Description	Bond Amount	O&M Impact	FTEs
<b>Bridges and Structures</b>	Funding to replace the Red Bud Trail/Emmet Shelton Bridge over Lady Bird Lake	\$ 50,000,000	\$ -	0.00
<b>Street Reconstruction</b>	Funding for the rehabilitation of existing City streets, bus lane improvements, and cost participation in utility projects	\$ 75,000,000	\$ -	0.00
<b>Sidewalk Rehabilitation</b>	Funding for the rehabilitation of existing City sidewalks	\$ 20,000,000	\$ -	0.00
<b>Signals and Technology</b>	Safety and mobility improvements, upgrades to signals, controllers, firmware, expansion of communications systems, new signal installations	\$ 15,000,000	\$ 50,000	0.00
<b>Vision Zero/Transportation Safety</b>	Funding for major intersection safety projects, pedestrian safety improvements, speed management projects	\$ 15,000,000	\$ -	0.00
<b>Neighborhood Partnering Program</b>	The Neighborhood Partnering Program (NPP) allows citizens to partner with the City to propose small to medium scale projects on City-owned property to improve the places in which they live, work and play	\$ 1,000,000	\$ -	0.00
<b>Total</b>		<b>\$ 176,000,000</b>	<b>\$ 50,000</b>	<b>0.00</b>

PARKS AND RECREATION				
Program	Description	Bond Amount	O&M Impact	FTEs*
<b>Aquatics</b>	Funding for a new Colony Park Pool and renovations to existing City pools	\$ 33,000,000	\$ 1,910,000	3.00
<b>Building Renovations</b>	Funding for renovations/rehabilitation of existing PARD facilities and assets, including ADA and safety improvements	\$ 21,500,000	\$ -	0.00
<b>Infrastructure</b>	Funding for improvements to playscapes, trails, parking lots and roadways, athletic fields and facility improvements, and improvements to the City's cemeteries	\$ 17,500,000	\$ -	0.00
<b>Parkland Improvements</b>	Funding for development of existing City parks, including greenbelts, neighborhood parks, district parks, metro parks, and the Downtown Squares	\$ 25,000,000	\$ 880,000	6.50
<b>Dougherty Arts Replacement Facility</b>	Funding for the complete replacement of the Dougherty Arts Facility	\$ 25,000,000	\$ 480,000	4.25
<b>Parkland Acquisition</b>	Funding for the acquisition of new parkland, including a destination park in the Oak Hill area, infill parks and greenbelts	\$ 45,000,000	\$ 110,000	0.00
<b>Total</b>		<b>\$ 167,000,000</b>	<b>\$ 3,380,000</b>	<b>13.75</b>

\* FTE count for the Aquatics Program does not include the costs associated with Temp/Seasonal labor related to lifeguards.

## 2018 Bond Estimated Operations & Maintenance (O&M) Impact



STORMWATER/OPEN SPACE				
Program	Description	Bond Amount	O&M Impact	FTEs
Drainage/Stormwater Projects	Funding for flood risk reduction and drainage improvement projects and for buyouts in flood prone areas	\$ 112,000,000	\$ -	0.00
Open Space Acquisition	Funding for the acquisition of water quality protection lands	\$ 72,000,000	\$ -	0.00
<b>Total</b>		<b>\$ 184,000,000</b>	<b>\$ -</b>	<b>0.00</b>

LIBRARIES & CULTURAL CENTERS				
Program	Description	Bond Amount	O&M Impact	FTEs
Branch Library Renovations	Funding for rehabilitation and renovations to branch libraries as well as funding for this first phase of the conversion of Faulk Central Library for archival use by the Austin History Center	\$ 31,500,000	\$ -	0.00
Cultural Center Improvements	Funding for improvements to the Emma S. Barrientos Mexican-American Cultural Center (MACC), Asian-American Resource Center (AARC), George Washington Carver Museum and Cultural Center, Mexic-Arte Museum	\$ 42,500,000	\$ 410,000	4.50
<b>Total</b>		<b>\$ 74,000,000</b>	<b>\$ 410,000</b>	<b>4.50</b>

PUBLIC SAFETY				
Program	Description	Bond Amount	O&M Impact	FTEs
Fire Station Renovations	Funding for renovations at existing fire stations around the City	\$ 13,000,000	\$ -	0.00
EMS Station Renovations	Funding for renovations at existing EMS stations around the City	\$ 25,000,000	\$ -	0.00
<b>Total</b>		<b>\$ 38,000,000</b>	<b>\$ -</b>	<b>0.00</b>

HEALTH & HUMAN SERVICES				
Program	Description	Bond Amount	O&M Impact	FTEs
New Dove Springs Health Center	Funding for a new Dove Springs Health Center	\$ 16,000,000	\$ 710,000	6.00
<b>GRAND TOTAL</b>		<b>\$ 816,000,000</b>	<b>\$ 4,940,000</b>	<b>27.25</b>

NOTE 1: Certain O&M costs associated with program/project delivery will not necessarily continue past the current spending, unless subsequent programmatic funding is identified. In those cases, departments work to absorb the costs associated with FTEs into normal operations.

NOTE 2: Subsequent to a November 2018 successful bond election, Full Time Equivalents (FTEs) will be requested as part of future annual budgets over the life of the bond cycle.