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# Bond Oversight Committee

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February 23, 2007

# Agenda



- Committee Organization
- Citizens Communication
- Staff Presentations

# Budget Amendment

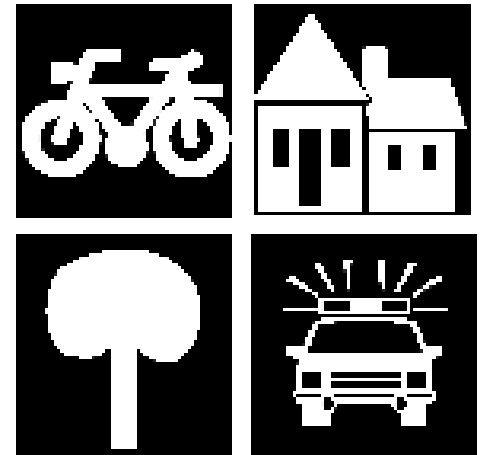


■ P1 – Transportation	\$10.0 m
■ P2 - Watershed	\$37.0 m
■ P3 - Parks	\$10.5 m
■ P4 - Cultural	\$0.65 m
■ P5 - Housing	\$5.00 m
■ P7 - Public Safety	\$21.85 m
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<b>Total</b>	<b>\$85.00m</b>

# Budget Amendment



- Financial Capacity
- Highest priority projects
- Takes into account what we can accomplish this year
- Professional recommendation of department directors and staff
- Allows spending to begin
- Seven year plan is still in development



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# Transportation

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Sondra Creighton, P.E.

*Director, Public Works*

# Transportation



<i>Programs</i>	<i>Proposed '07</i>	<i>Total</i>
Street Reconstruction	\$9.0 m	\$ 85.0 m
Signals		\$ 8.0 m
Sidewalks	\$1.0 m	\$ 8.1 m
Bikeways		\$ 2.0 m
Total	\$10.0 m	\$103.1 m

# Street Reconstruction Prioritization



- Rank streets using Pavement Management Information System
  - Ride Comfort Index
  - Surface Distress Index
  - Pavement Quality Index
- Consider other Criteria
  - Geography
  - Cost
  - Average Daily Traffic

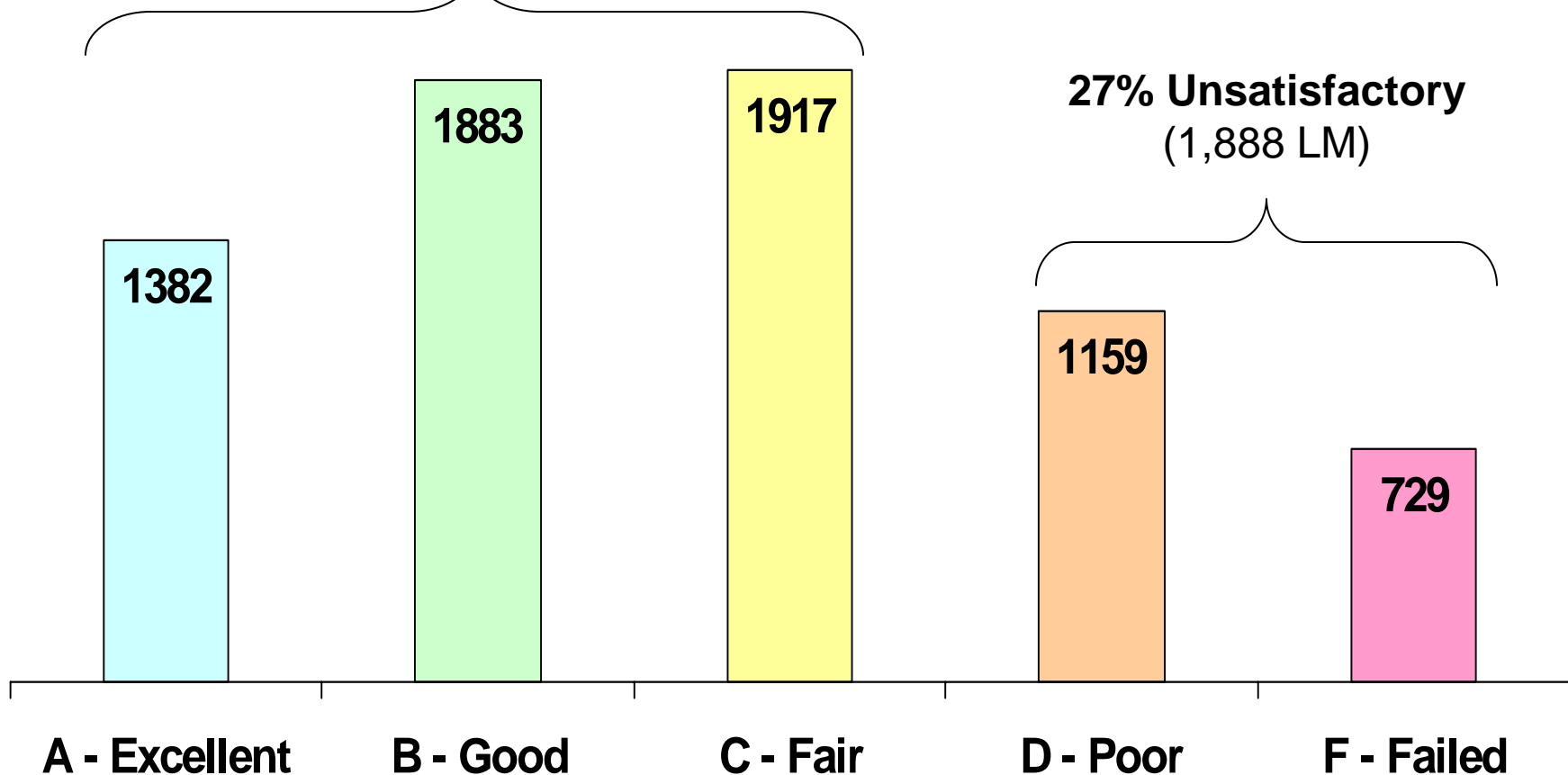


# Street Network Condition



**73% Satisfactory**  
(5,182 LM)

**27% Unsatisfactory**  
(1,888 LM)





# Street Reconstruction



- Complete redesign of roadway to meet current traffic load
- Replacement of undersized and deteriorated water & wastewater lines and storm sewers
- Replacement of deteriorated curbs, gutters, sidewalks and ramps, including installation of new sidewalks and curb ramps where needed
- Removal and replacement of roadway surface
- New striping, including bike lanes where appropriate

# Budget Amendment



- Construction: \$8,000,000
  - MLK Blvd. From Rio Grande to Lamar
  - Oltorf From S. 5<sup>th</sup> to Congress
  - Rio Grande From MLK to Guadalupe
- Preliminary Design: \$1,000,000
  - Preliminary Design and Engineering Services for 2008 Projects

# Sidewalks, Ramps, Curbs, and Gutters Repairs



- Evaluation Criteria:
  - Safety
  - Damage severity
  - Age & number of complaints
  - Pedestrian attractor score
  - Size & complexity

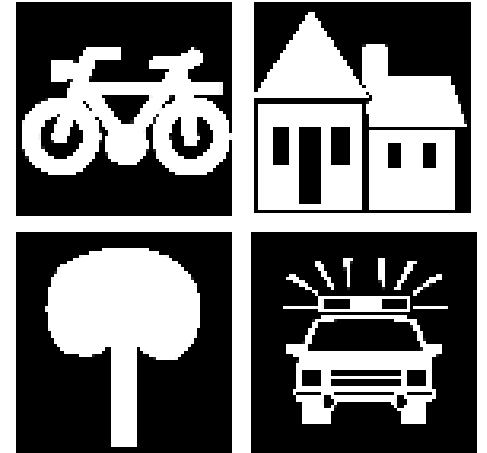


# Budget Amendment



- \$1,000,000
  - 425 Permanent Sidewalk & Ramp Repairs
    - Eliminate Gaps & Trip Hazards
    - Replace Temporary Asphalt Repairs
  - 135 Curb & Gutter Repairs
    - Improve Safety & Drainage
    - Reduce Street Ponding





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# Watershed Protection

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Victoria Hsu

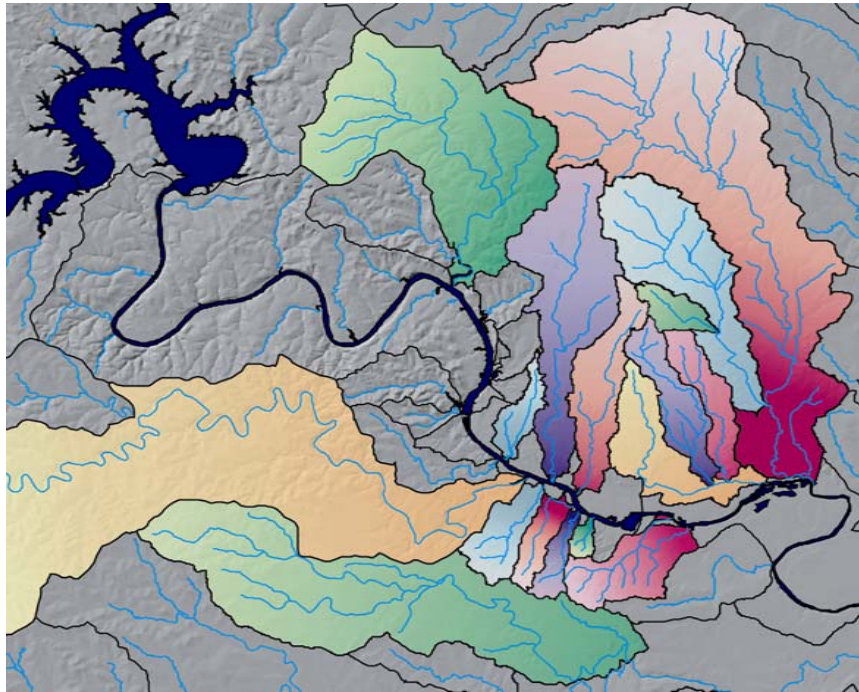
*Director, Watershed Protection*

# Prop 2: Watershed



<i>Programs</i>	<i>Proposed '07</i>	<i>Total</i>
Master Plan Projects	\$7m	\$ 95m
Open Space	\$30m	\$ 50m
Total	\$37m	\$145m

# Master Plan Projects



## Phase 1 (2001) Results

- Prioritized problem areas
- Established financial need of \$800 million plus



# Prioritization Criteria



- Priority ranking based on problem severity
- Highest problem scores from each mission
- Other factors considered are:
  - Public benefit
  - Emphasis placed on improving basic drainage infrastructure
- Analytical process applied



# First year projects



- Multi-Objective Flood Control - \$4.7m
  - Onion (Williamson Creek) USACOE Project Implementation - \$4.45m
  - (Onion) Williamson Creek USACOE Project Additional Feasibility Study -\$0.25m

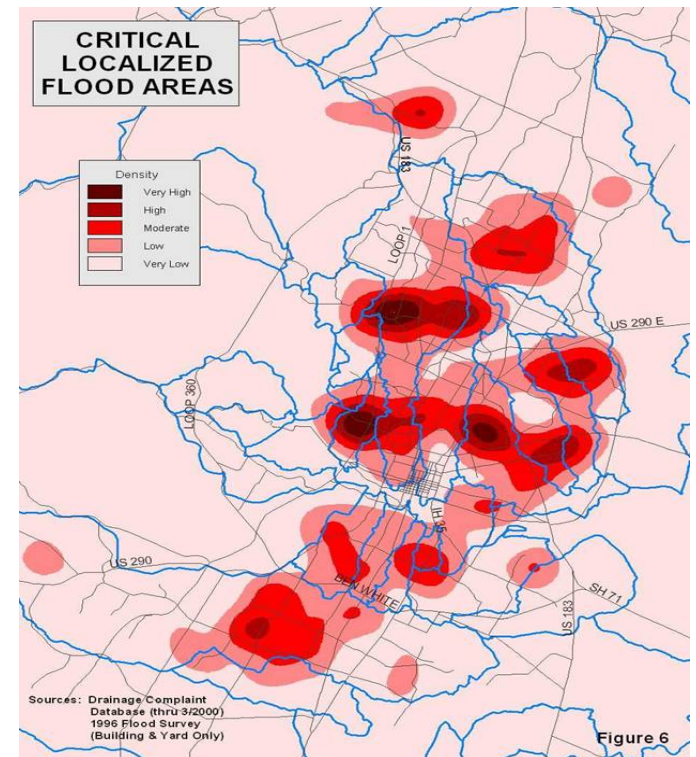


Onion Creek Watershed  
USACOE Project  
Proposed Flood Buyouts

# First year projects



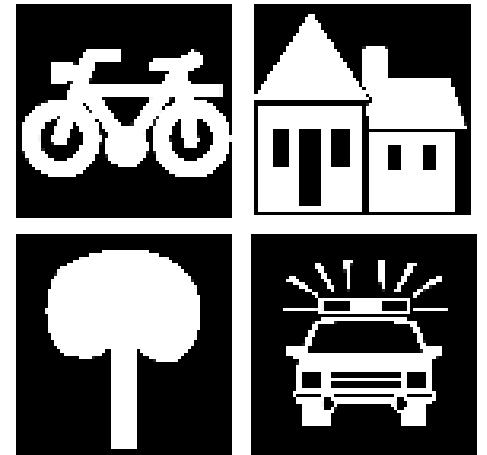
- Localized Flooding - \$2.3m
  - Blunn Creek-Long Bow - \$0.15m
  - Fort Branch-Oak Lawn Subdivision - \$0.20m
  - Williamson Creek-Blarwood - \$0.30m
  - Shoal Creek – Rosedale Phases 1 & 2 - \$0.40m



# First year projects



- Localized Flooding (continued)
  - Town Lake – East 4<sup>th</sup> St./Pedernales - \$0.50m
  - East Bouldin – Euclid/Wilson - \$0.20m
  - Shoal Creek-Brentwood - \$0.25m
  - Shoal Creek – Madison Ave-Grover Ave- Piedmont Avenue - \$0.30m



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# Open Space

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Junie Plummer

*Real Estate Services Division*

# Assumptions for 2006 Bonds



- Conservation Easement (CE)
- Fee Ownership
- Sale of fee tracts, subject to CE

# Criteria



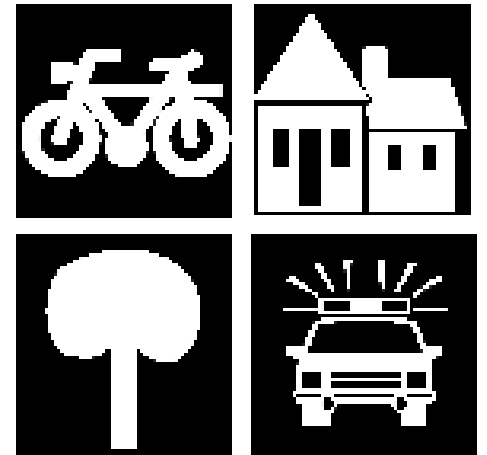
- Matrix
  - Development Pressure (entitlements)
  - Size
    - smaller than 100 acres
    - & larger than 2,000 acres
  - Adjacent to existing fee and/or CE

# Description of Use



## Budget Amendment: \$20 million

- Time is of the essence - values have doubled
  - CE value of \$8,000 per acre
    - Example: 500 acres x \$8,000 = \$4,000,000)
  - Fee value of \$15,000 per acre
    - Example: 500 acres x \$15,000 = \$7,500,000)
- NRCS grant requires at a minimum 25% cash match  
\*next grant cycle starts in the spring
- There are potential real estate transactions that are available today, but will not be available in a year.



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# Parks and Parkland

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Warren W. Struss

*Director, Parks and Recreation*



# Prop 3: Parks



<i>Program</i>	<i>Proposed '07</i>	<i>Total</i>
Facilities & Buildings	\$2.88m	\$36.70m
Pools	\$1.30m	\$18.00m
Infrastructure	\$2.17m	\$10.00m
Parkland Acquisition	\$4.15m	\$20.00m
Total	\$10.50m	\$84.70m

# Prioritization Criteria



- Protect public health, safety and property; based on PARD facility assessment
- Meet community commitments
- Comply with local, state and federal regulations; based on Pool Assessment Report
- Acquire parkland to serve urban growth and density; based on Park Deficiency Analysis

# Facilities - \$2,880,000



*Goal: Protect public health,  
safety and property*

- Design roof and HVAC replacements for Alamo and South Austin Recreation Centers
- Design renovation of Doris Miller Auditorium and the Chestnut House at Rosewood Park



# Facilities



*Goal: Meet community commitments*

- Dittmar and Northwest Recreation Center expansion designs
- Design BMX and Skateboard Parks
- Renovate Susanna Dickinson house



# Pools - \$1,300,000



*Goal: Comply with local, state and federal regulations*

- Renovate neighborhood pools (Govalle, Rosewood, Garrison)
- Renovate the Deep Eddy pool shell and historic bathhouse





# Infrastructure - \$2,170,000



*Goal: Protect public health,  
safety and property*

- Renovate trail systems on Town Lake and Shoal Creek
- Restore neighborhood playscapes (Bartholomew, Searight, Northwest Balcones)
- Re-build courts and golf greens



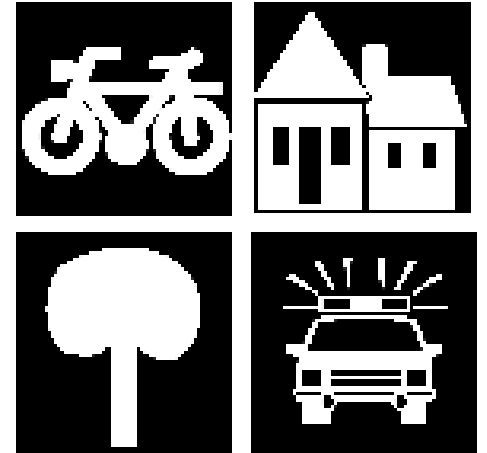
# Parkland Acquisition - \$4,150,000



*Goal: Acquire parkland  
to serve urban growth  
and density*

- In-fill pocket parks
- Greenways
- Destination parks
- North Austin recreation center





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# Community and Cultural

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Shelley Kilday

*Bond Program Coordinator*



# Prop 4: Com./Cultural



<i>Programs</i>	<i>Proposed '07</i>	<i>Total</i>
Austin Studios	\$0.65m	\$5.00m
African-American Heritage		\$1.50m
Asian-American Resource		\$5.00m
Mexican-American Cultural		\$5.00m
Zach Scott Theatre		\$10.00m
Total	\$0.65m	\$31.50m

# Austin Studios

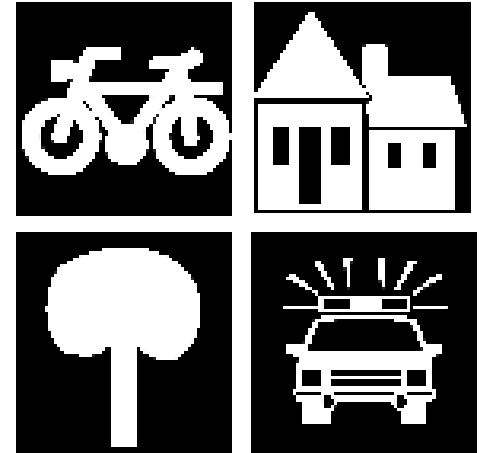


- A public/private venture between the Austin Film Society and the City of Austin
- Intent is to encourage growth of local film industry
- Project includes soundproofing, climate control, life/safety/security upgrades, and digital infrastructure
- Austin Studios risks losing business due to lack of climate control and sound proofing

# Austin Studios



- \$650,000 budget amendment:
  - Consultant selection
  - Schematic design
  - Design development
  - Construction documents



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# Prop 5: Affordable Housing

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***Paul Hilgers***, Director, Neighborhood Housing  
and Community Development and

***Sabino Renteria***, Chair, Community  
Development Commission

# Prop 5: Housing



<i>Programs</i>	<i>Proposed '07</i>	<i>Total</i>
Home Ownership	\$2m	\$22m
Rental Housing	\$3m	\$33m
Total	\$5m	\$55m

# Program Descriptions



## ■ Home Ownership

- Acquisition, development, construction, rehabilitation, Community Land Trust (permanent affordability)

## ■ Rental Housing

- Permanent housing with supportive services
- Special needs housing
- Acquisition, development, construction, and rehabilitation of affordable rental properties



# Prop. 5 Background

- Bond Election Advisory Committee crafted funding amount and programs through:
  - 8 subcommittee meetings
  - 10 full committee meetings
  - 4 public hearings
  - Stakeholder Input: Housing Works , ECHO, Front Steps and PODER
  - Citizen input

# Process since Election



- Per City Council direction:
  - Series of meetings since November
  - Stakeholders, staff, and CDC discuss guidelines for administering bond funds
  - Consensus supports modifying current planning & oversight practices that govern City-initiated affordable housing efforts



# Affordable Housing



- Creating affordable housing takes more time than market-rate housing
  - Multifamily rental 18 months to 2 years from initial application to leasing
  - Homeownership can take 12 to 18 months from application to sale
  - Multiple layers of funding are required. Ex., affordable multifamily project may involve 5-7 sources; if lower incomes are served, there can be more than 10 sources.

# Budget Amendment

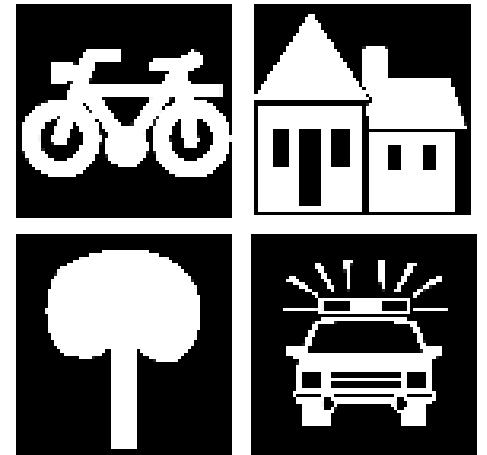


- \$5 million based on projects in pipeline
- Provides swift access to bond funding
- Maximum amount that can be committed in 2007

# Next Steps



- Per City Council direction
  - Final stakeholder meeting February 23
  - Final recommendations on program guidelines will be brought to City Council for review and possible action in March



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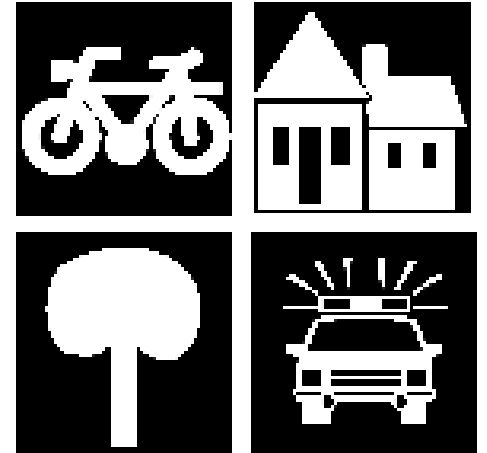
# Public Safety Prop 7

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# Prop 7: Public Safety



<i>Programs</i>	<i>Proposed '07</i>	<i>Total</i>
Animal Shelter	\$0.85m	\$12.00m
Municipal Courthouse	\$16.00m	\$16.00m
Joint Training Facility	\$5.00m	\$20.00m
EMS substation		\$3.10m
Police NE substation		\$7.0m
Total	\$21.85m	\$58.10m



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# Animal Shelter

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David Lurie

*Director, Health and Human Services*

# Animal Shelter



- Replace 50 year old facility at 1156 W. Cesar Chavez
- Current facility requires very high maintenance and regular repairs
- Facility is not conducive to efficiently providing all the services and functional needs for care and management of animals



# Animal Shelter



- Commonly floods during major storms
- Safety risks for staff rescuing animals during flooding conditions
- An immediate project start is critical to alleviate flooding and maintenance concerns





# New Facility



- Project Budget: \$12.0 million
- 41,000 s.f. facility
- Located on HHSD Campus (7201 Levander Loop)
- Budget amendment funding (\$850,000) will be used for feasibility study, schematics and design

# Benefits of New Facility

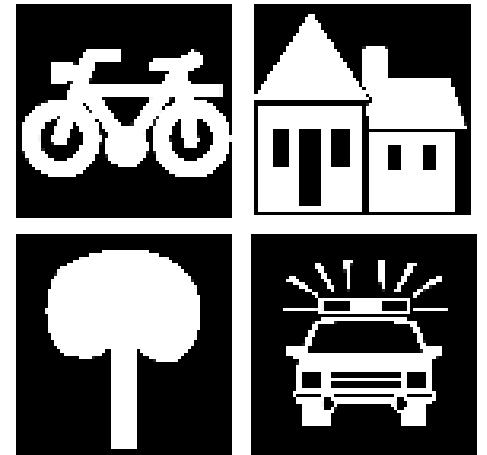


- Healthier environment for animals with improved air flow/disease management systems
- Integrated animal and program space/primarily enclosed
- More capacity in all areas including prevention programs, microchipping, education, and improved veterinary facility

# Benefits of New Facility



- Safer and more efficient work environment for staff
- Improved areas for customer service, adoption cashiering and intake
- Campus location offers potential for future program enhancements /expansions



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# Municipal Court

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Evelyn McKee, *Presiding Judge*

Rebecca Stark, *Clerk of the Municipal Court*

# Municipal Courthouse



- \$16,000,000 for a new main courthouse
- Current courthouse
  - 700 E. 7<sup>th</sup> Street
  - Built in 1953
  - About 40,000 sq. ft.



# Municipal Courthouse



- Overcrowded for all users including customers, attorneys, jurors, witnesses, officers and staff, with inadequate parking
  - Limited number of courtrooms and hearing offices
  - Judicial offices with inadequate security
  - Prosecutors in different building
  - No room for growth or expanding services



# Municipal Courthouse



- Configuration not conducive for court business
  - No place for private attorney/client conversations
  - No juror show-up or deliberation rooms; no witness areas
  - Inadequate parking for all



# New Building



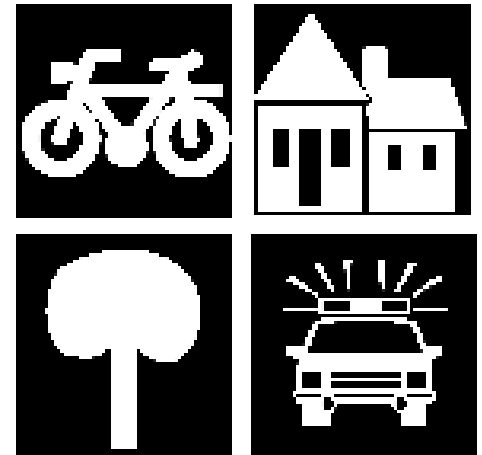
- At least 62,500 sq. ft. based on preliminary study
- Will address all of the current space, security, and configuration issues
- Features:
  - Up to 7 courtrooms and 3 hearing rooms  
(compared to current 3 and 1 respectively)
  - Flexible design and enough space for future expansion
  - Adequate free and secured parking
  - Drive through customer service bays (planned)



# Ready to Begin Now



- Current building has negatively affected Court services and customers for some time
- Have been looking at sites for well over a year
- Limited number of sites due to size and needs
- Building purchase ready for City Council consideration



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# Joint Training Facility

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Presenters:

*Florencio D. Soliz III*

*James Shamard*

*Julie O'Brien*

*Austin Fire Department*

*Emergency Medical Service*

*Austin Police Department*

# Prop 7: Public Safety



<i>Program</i>	<i>Proposed '07</i>	<i>Total</i>
Joint Training Facility	\$5m	\$20m

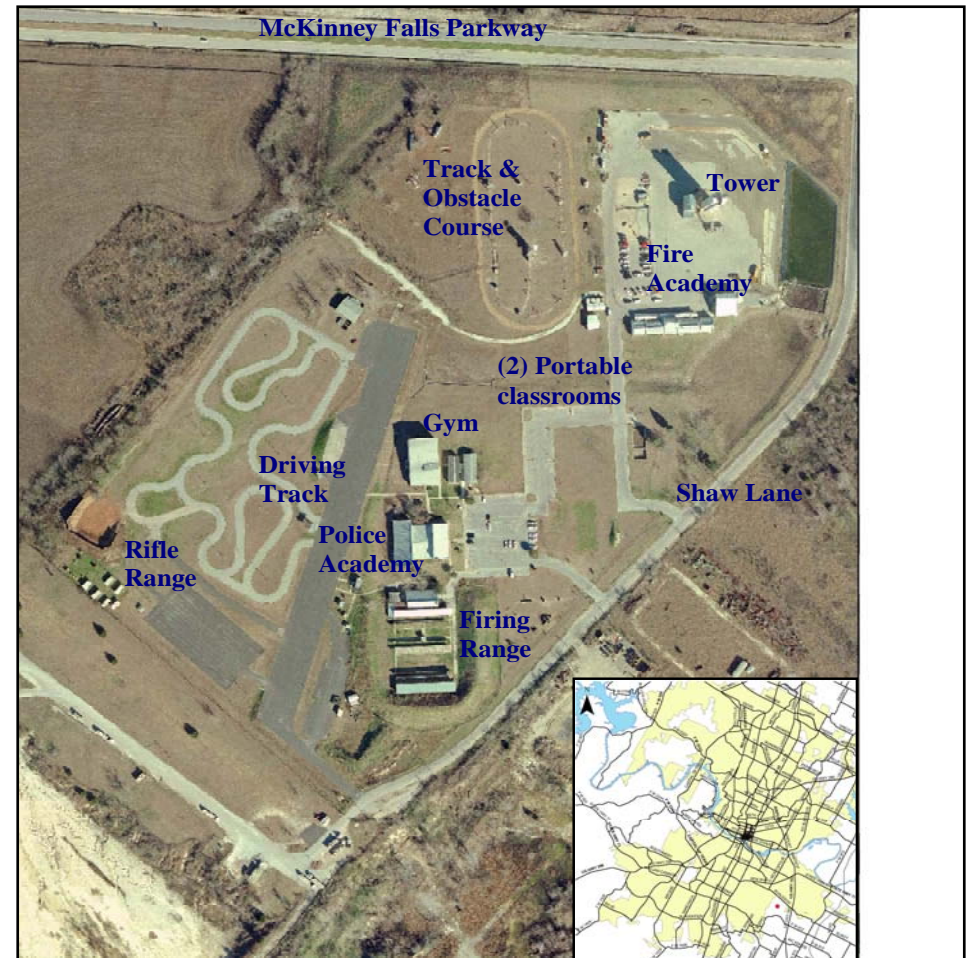
Joint Training Facility shared by:

- Austin Fire Department
- Austin Police Department
- Emergency Medical Services

# Current Training Facility



- Utilized by the Fire and Police Education & Training Academies
- Facilities and structures are over 25 years old
- Current facility has serious maintenance issues (Mold, Water Leaks, HVAC, etc)
- EMS has limited training facilities



# Common Problems



- Lack of sufficient space to accommodate large cadet classes and in-service training requirements
- Increased use by growing population of public safety employees
- Inability to share resources (e.g., driving track, equipment, personnel)



# Joint Training Facility



- Renovations to Existing Special Purpose Areas

- Pistol Range
- Fire Grounds Training Site
- Candidate Physical Assessment Test (CPAT)
- Emergency Vehicle Driving Course





# Budget Amendment



- Initial \$5 million dollars will fund land acquisition, preliminary planning and design
- Imperative that project begins immediately:
  - Avoid cost increases
  - Agencies have exceeded facility capacities

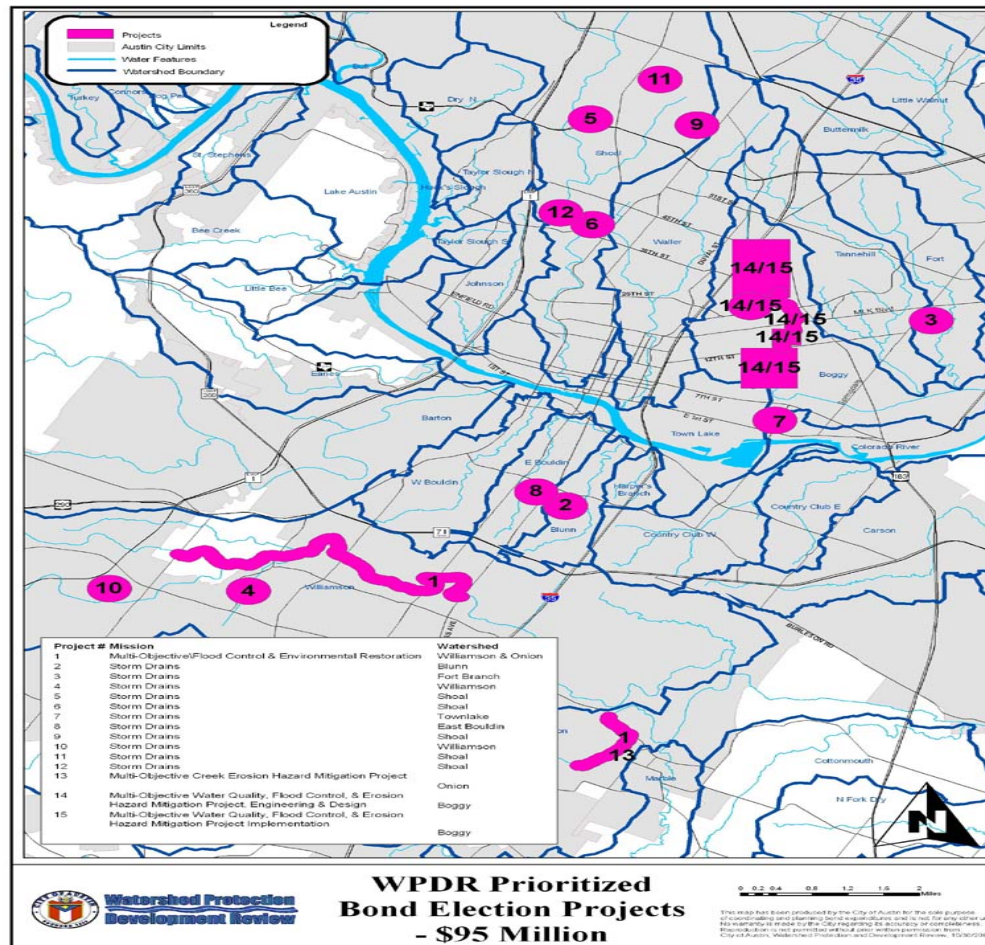




# *Questions*



# Prioritized Bond Election Projects \$95 million



# Process for Award



## ■ Planning Process:

- Action Plan (annual): 4 public hearings by CDC & Council (3/8 Council; 3/15 CDC; 5/10 CDC; 5/17 Council); draft plan available for 30-day public comment (5/07); CDC makes recommendations to Council (6/26); Council review/action on plan (7/26).
- Consolidated Plan (every five years (2009)): Complete statistical needs assessment, consult with public agencies; citizen survey; 30-comment period; 7 public hearings (2 Council; 2 CDC; 2 community organizations).
- Ongoing: CDC monthly meetings address specific housing program and projects

# Process for Award



## ■ Fund Award Process:

- Competition. Award funds competitively with external oversight. Allow “fast track” for applications of limited funding for timely acquisition of lot/building
- Transparency: Post applications and status monthly to City website; Include bond funds in production reports to CDC; Create “ethos” for affordable housing
- Accountability: Create Housing Bond Advisory Committee composed of CDC and real estate professionals to review staff recommendations for award prior to Council/Board action; applicants that reach lower income levels, preserve affordability and are ready to construct should receive highest scores.

# Home Ownership



- At least 40 percent of the funding -- \$22 million – will be used to create and retain affordable homeownership.
- Austinites earning at most 80% of area median family income (\$56,900 for a family of 4).
- Target is lower incomes between 50-65% of area median family income (\$35,550 - \$46,200 for family of 4).
- The monies may be used to acquire, develop, construct, and rehabilitate homes. It will also be used to support Community Land Trust efforts that make homes permanently affordable.

# Rental Housing



- At least 60% of the funding -- \$33 million – will be used to create and retain affordable rental housing.
- Austinites earning at most 50% of area median family income (\$35,550 for family of 4).
- Target of incomes below 30% of area median family income (\$21,350 for family of 4).
- The monies may be used to acquire, develop, construct, and rehabilitate homes and apartments. It will also create permanent affordable housing with supportive services as well as homes for people with special needs, such as the elderly and disabled.