City of Austin
Proposed Budget FY 2007-08

Budget Briefings

PW, AWU, AE, WPDR, NPZ, EGRSO

August 30th, 2007

Overview- Proposed Budget

(Millions)

Department	FY 2007 Amended	FY 2008 Proposed	Change
PW	$59.3	$68.0	$8.7
AWU	$341.6	$394.7	$53.1
AE	$1,119.1	$1,149.8	$30.7
WPDRD	$69.8	$75.2	$5.4
NPZD	$4.8	$5.3	$0.5
EGRSO	$5.7	$6.2	$0.5

Overview- FTEs

Department	FY 2007 Amended	FY 2008 Proposed	Change
PW	561.00	575.00	14.00
AWU	1,035.60	1,035.60	0.00
AE	1,565.50	1,598.00	32.50
WPDRD	483.50	508.00	24.50
NPZD	70.50	77.50	7.00
EGRSO	39.00	41.75	2.75

Department Briefing Outline

- Citizen Survey Results
- Budget Facts
- Budget Highlights
  - "Strategic Adds"

Public Works Department

Joe Ramos, P.E.
Assistant Director

Public Works
- Citizen Survey Results

Issues Cited as Important by Citizens	Ranking
Traffic Congestion and Mobility	1st *

* Ranked first by citizens living in all areas of the City.



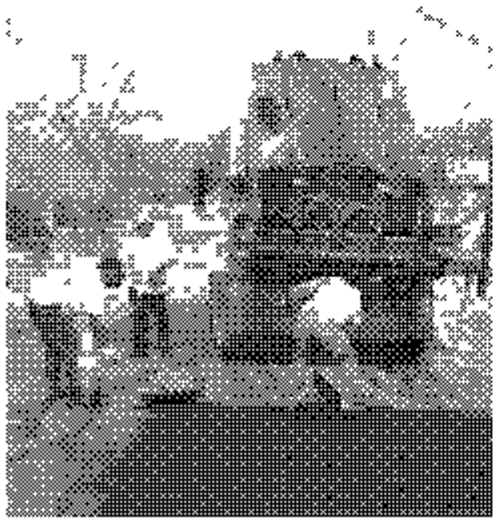
Public Works - Citizen Survey Results

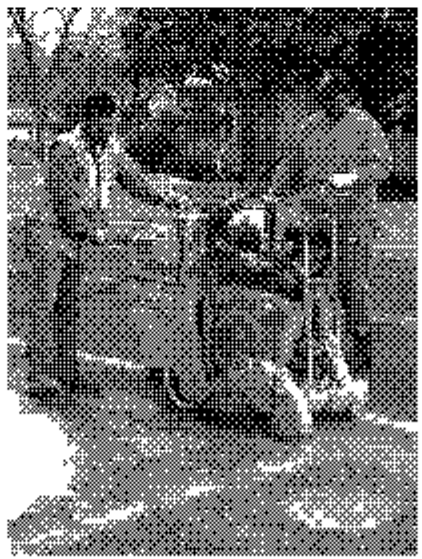
Measure	Satisfaction
Pedestrian-friendly areas	69.9% (+1.0%)
Pedestrian accessibility (The city's sidewalk system/network)	60.5% (-0.7%)
Bicycle accessibility (The city's bicycle lane system/network)	59.5% (-1.8%)
The availability of alternative modes of transportation	53.7% (-3.2%)
Traffic flow on major city streets	35.5% (+1.7%)
Timing of traffic signals on city streets	47.1% (+0.8%)
Maintenance and repair of city streets	40.3% (-2.2%)

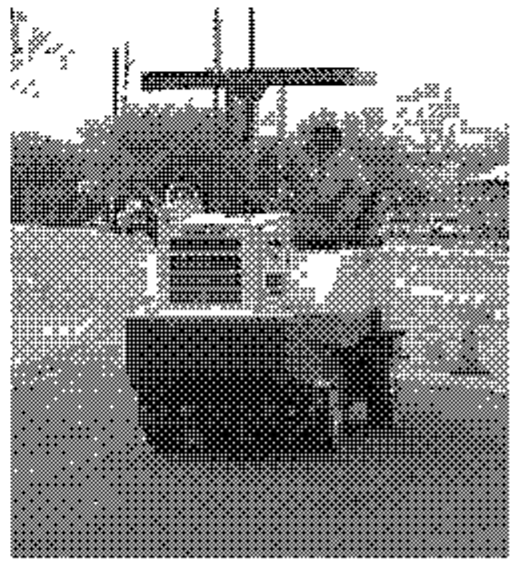
Public Works
Budget Facts- Transportation Fund

(Millions)

	FY 2007 Estimate	FY 2008 Proposed	Difference	
Sources of Funds	$43.4	$44.7	$1.3	+3%
Uses of Funds	$42.7	$48.7	$6.0	+14%
Ending Balance	$5.4	$1.5	($3.9)	(72%)







Public Works - Budget Highlights

- Transportation Fund
  - 9.5% Street Maintenance (Increase from 9% in FY07)
  - Proposed Increase in Transportation User Fees- $2.6 M
    - Single Family Homes Increasing: 47¢/mo.
  - Proposed $2.9 M increase in Transfer from the General Fund (Total GF Contribution $8.6 M)
  - Using $ 4.4 M One-Time Funds
  - Proposed FTEs: 354: 6 New FTEs

Public Works - Budget Highlights

- Capital Projects Management Fund
  - Proposed Expenditures: $22.6 M
  - Proposed FTEs: 216; 8 New FTEs
  - Implementing 2006 Bond Program
  - Implementation of Program Management Office
  - Management of $800 M in Projects City-Wide
- Child Safety Fund
  - Proposed Expenditures: $1.6 M
  - Proposed FTEs: 5





Public Works - Budget Highlights

- $44 Million in New Capital Appropriations:
  - Street Improvements $24.4 M
  - Street Reconstruction $13.8 M
  - Vehicles & Equipment $1.8 M
  - Bikeway Improvements $1.5 M
  - Sidewalk/Curb & Gutter Repairs $1.2 M
  - Traffic Calming $0.9 M
  - Public Works Facilities $0.3 M
  - Traffic Signals $0.3 M

Public Works - Budget Highlights

- Planned Street Reconstruction Projects:
  - Rio Grande from MLK to 29th
  - Stassney Lane from George St. to Teri Road
  - Montopolis from Kasper to Riverside
  - Balcones Dr from 35th to Edgemont Drive
  - Several Collector and Residential Streets Throughout the City

Public Works - Budget Highlights

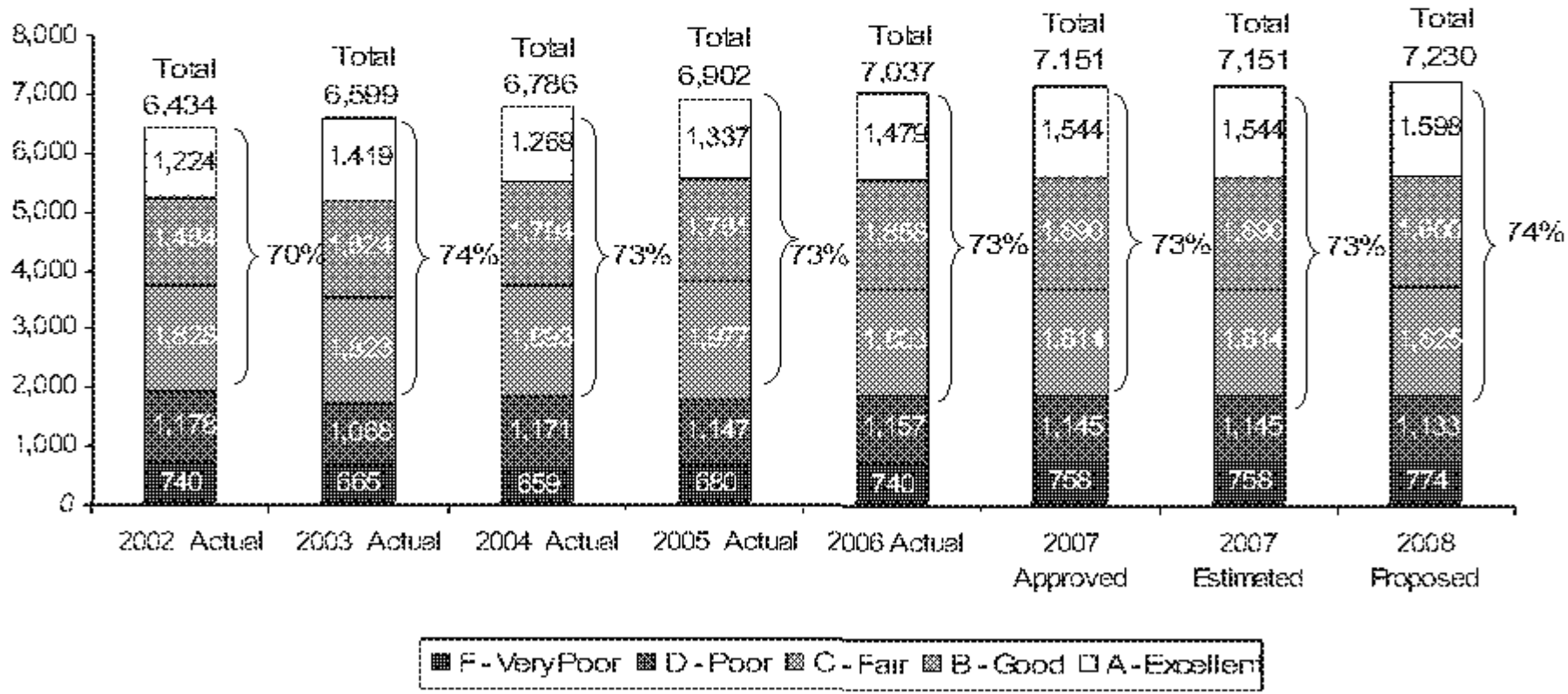
- Planned Street Improvement Projects
  - Rundberg Ln. from Metric Blvd. to Burnet Rd.
  - Pleasant Valley Rd. from Button Bend to St. Elmo
  - Todd Ln. (Pleasant Valley) from Ben White to St. Elmo
  - Westgate Blvd. from Cameron Loop to Cohoba Dr.
  - Wells Branch Parkway from near I35 to Heatherwilde
  - Duval at Amherst Improvements
  - Stassney Ln. at IH35 Improvements
  - Congress Ave. at Stassney Ln. Improvements
  - COA Participation in Travis County Projects
    - Tuscany Way from Exchange Dr. to Sprinkle Rd
    - Decker Lake Rd from FM 973 to SH 130
    - Parmer from US 290 to Braker

Public Works
- Budget Highlights

Goal: Maintain 80% of the street inventory in Fair to Excellent condition.

Proposed FY 2007-08 Budget: 74%

Condition Class (Lane Miles)

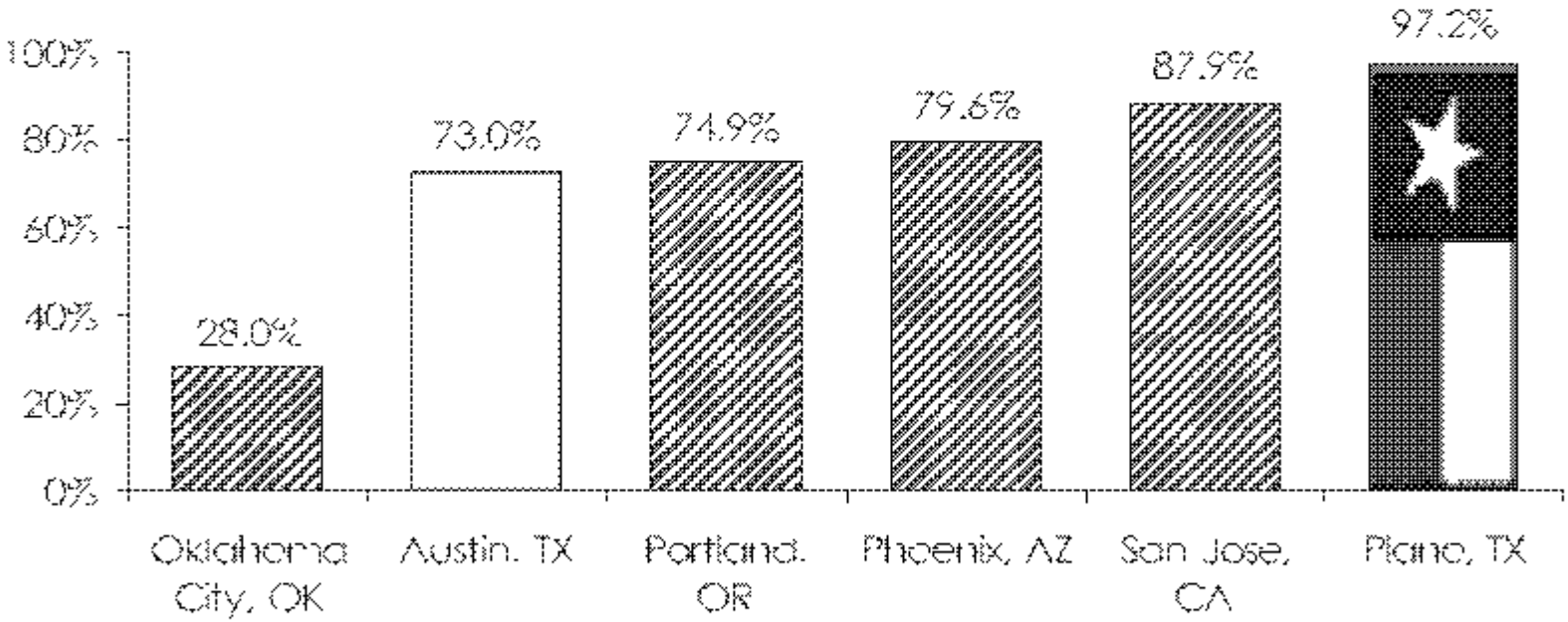


Public Works
- Community Scorecard

ICMA Comparison

Percentage of Paved Lane Miles Assessed as Satisfactory or Better

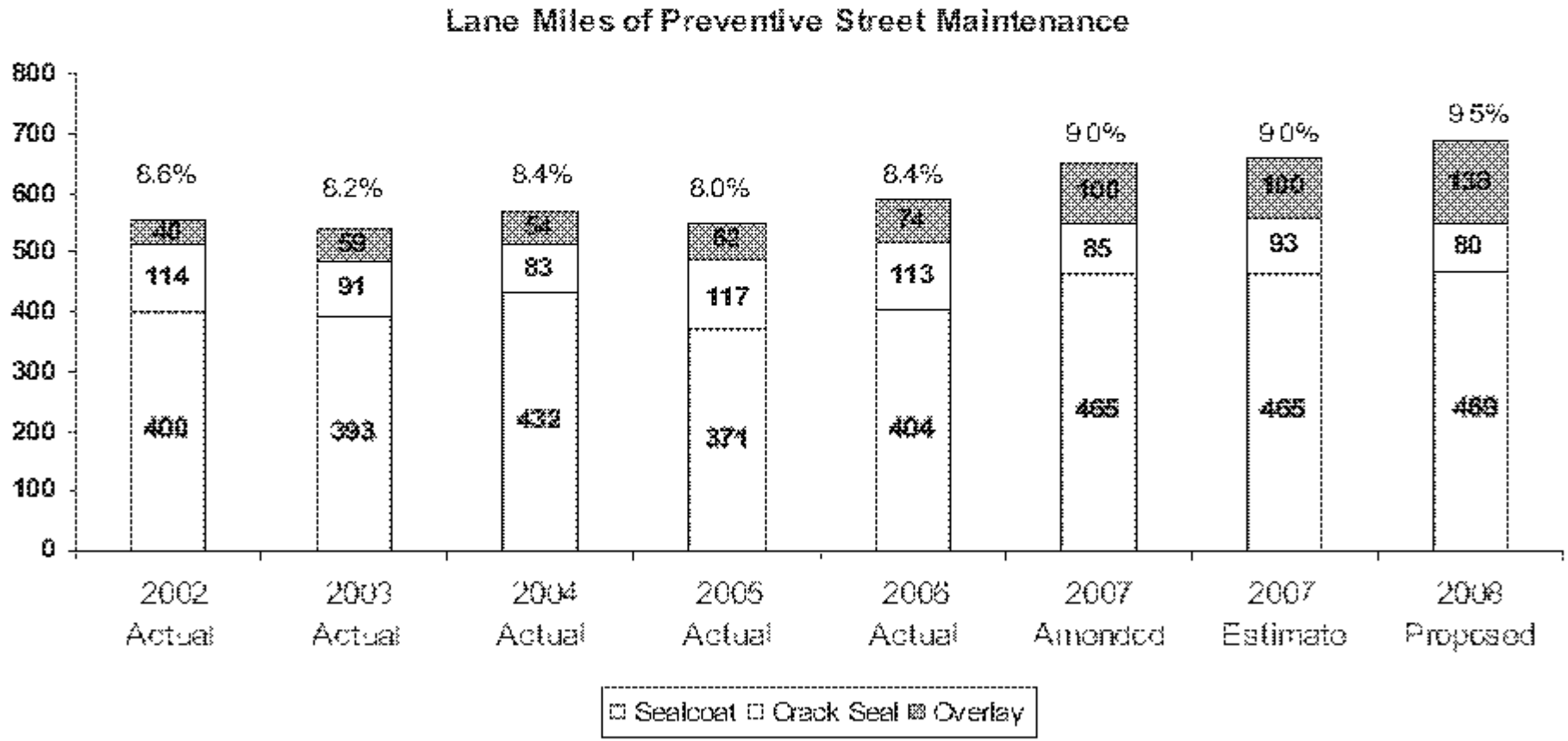
Fiscal Year 2006



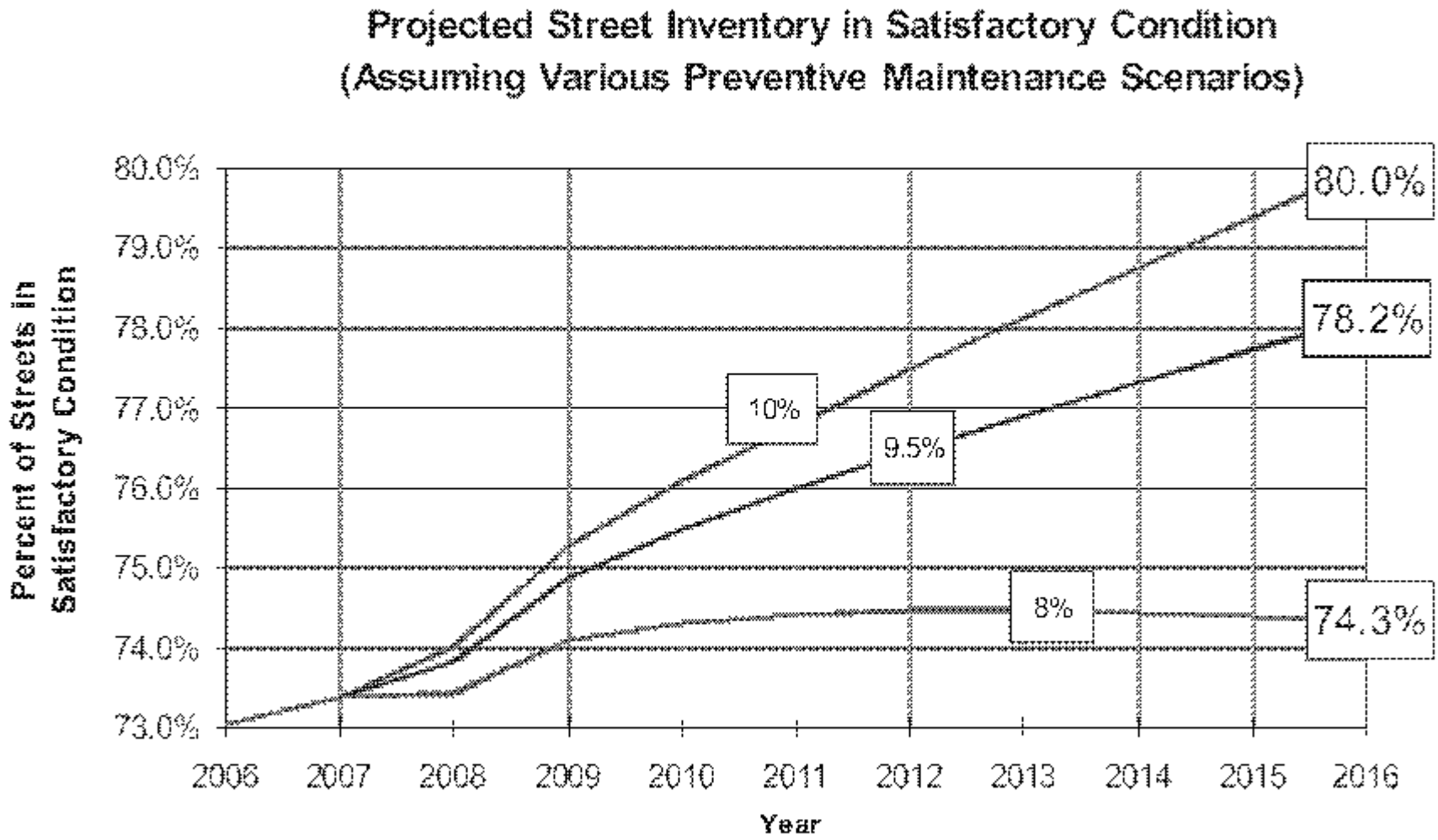
Public Works
- Budget Highlights

Goal: Provide preventive maintenance on 10% of the roadway inventory annually.

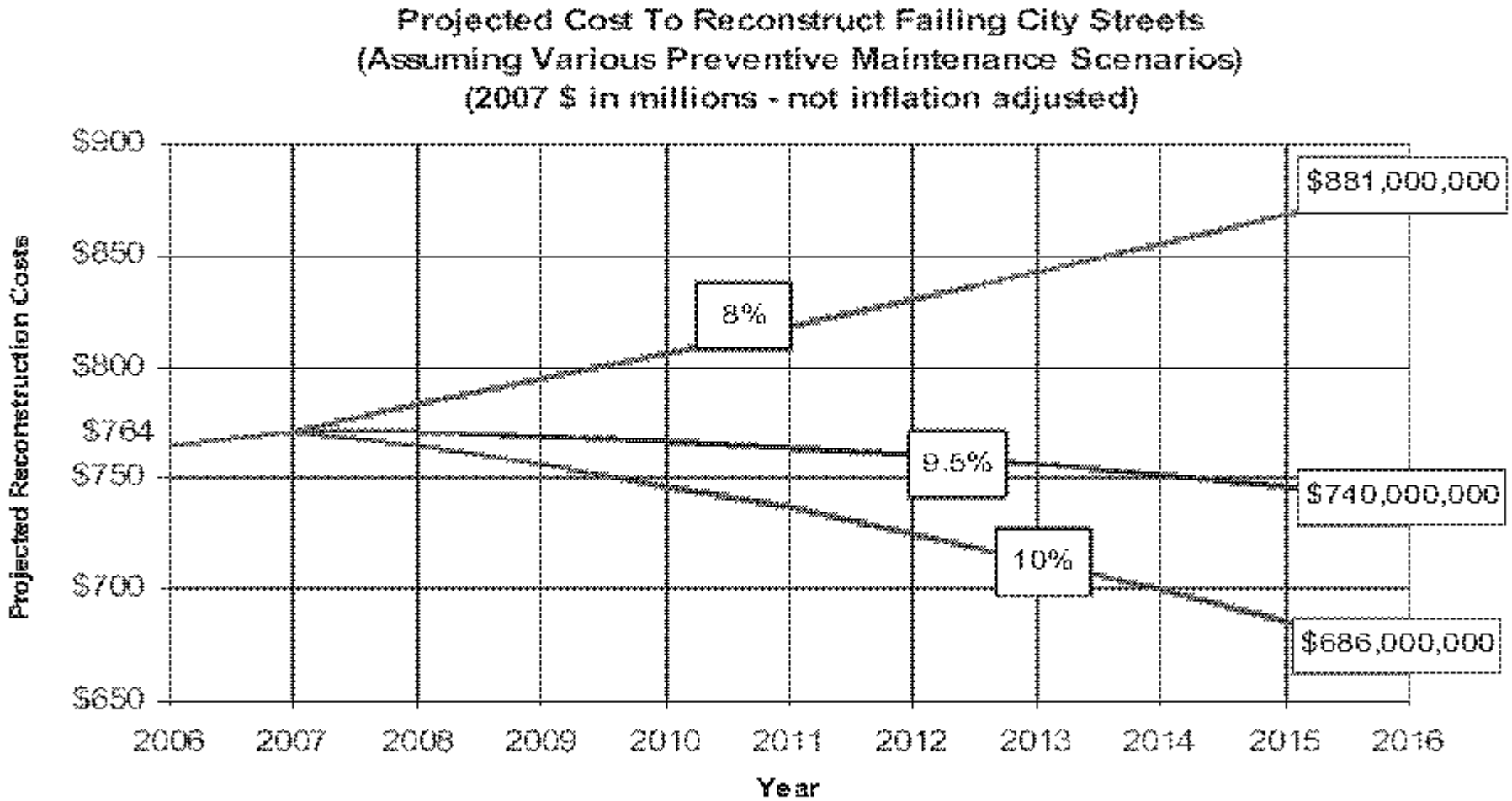
Proposed FY 2007-08 Budget: 9.5%



Public Works - Budget Highlights



Public Works - Budget Highlights



Austin Water Utility

Perwez Moheet, Acting Director

Austin Water Utility - Citizen Survey Results

Measure	Satisfaction
Clean and safe , quality drinking water – Goal 80%	82.9% (-2.2%)
Response time to emergency – Goal 80%	85.2% (-1.4%)
Water Pressure – Goal 80%	80.6% (+0.6%)
Water Conservation Program	79.6% (-2.0%)
The amount you pay for Water and Waste Water – Goal 70%	65.8% (+8.4%)

Austin Water Utility - Budget Facts

(Millions)

	FY 2007 Estimated	FY 2008 Proposed	Difference	
Beginning Balance	$45.1	$39.7	-$5.4	-11.8%
Revenue	$333.3	$382.2	$48.9	14.7%
Expenditures	$338.6	$394.7	$56.1	16.6%
Ending Balance	$39.7	$27.2	-$12.5	-31.6%

- Total Proposed FTEs: 1,035.60
  - No new FTEs
  - Reallocation of 44 vacant positions to address critical priority needs

Austin Water Utility - Budget Highlights

5-Year CIP Spending Plan

Total: $1,373.2 Million
(FY 2008 thru FY 2012)

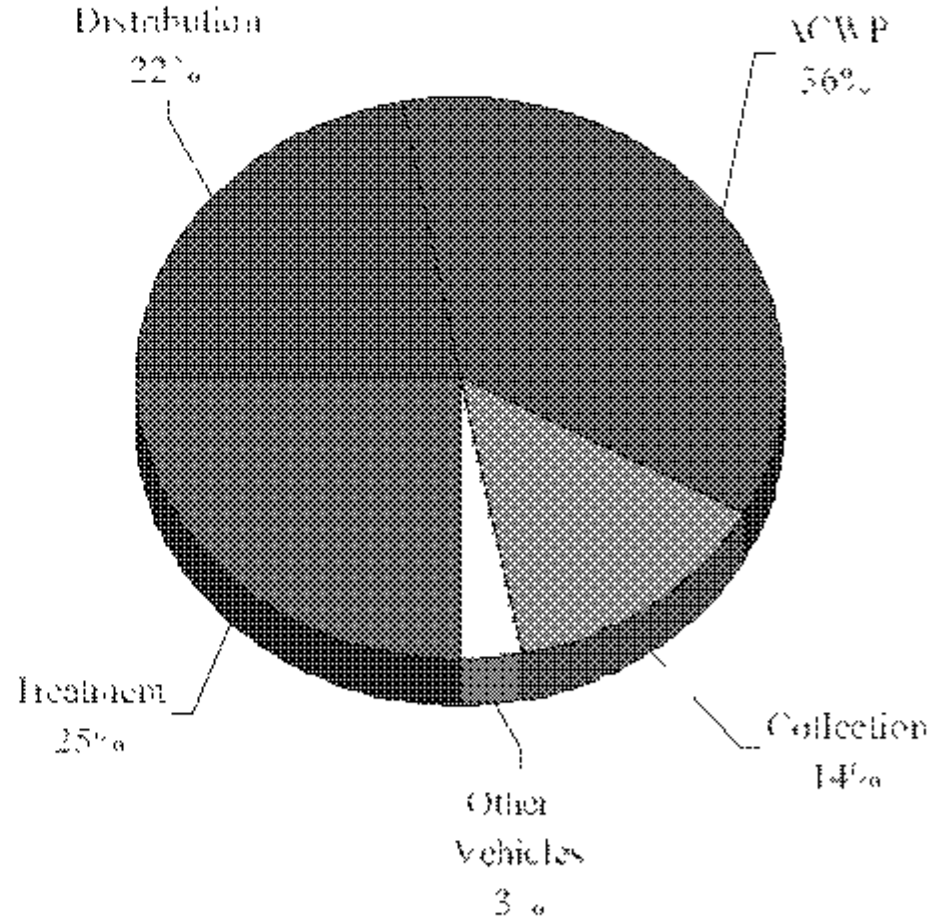
	2007 08	2008 09	2009 10	2010 11	2011 12	Total
Water	$126.4	$142.2	$211.4	$216.1	$155.0	$851.1
Wastewater	164.9	113.4	102.3	68.2	73.3	522.1
Combined	$291.3	$255.6	$313.7	$284.3	$228.3	$1,373.2

NOTE: FY 2007-08 Capital Budget Request for New Appropriations Totals $283.4M

Austin Water Utility - Budget Highlights

FY 2007-08 CIP Spending Plan
Total: $291.3 Million

	($ in Millions)
ACWP	$103.8
Treatment Plants	73.2
Distribution	64.6
Collection	40.8
Other / Vehicles	8.9
Total FY 2008-12 Plan:	$291.3



Austin Water Utility - Budget Highlights

Proposed Fees and Charges

- 9.8% Combined Utility rate increase
  - 6.9% Water rate increase
  - 12.7% Wastewater rate increase
  - $5.31 monthly bill increase for average residential customer

- Impact Fee (CRFs) increases
  - Based on State mandated 5-year update schedule and calculation method

Austin Water Utility - Budget Highlights

Key Utility Initiatives

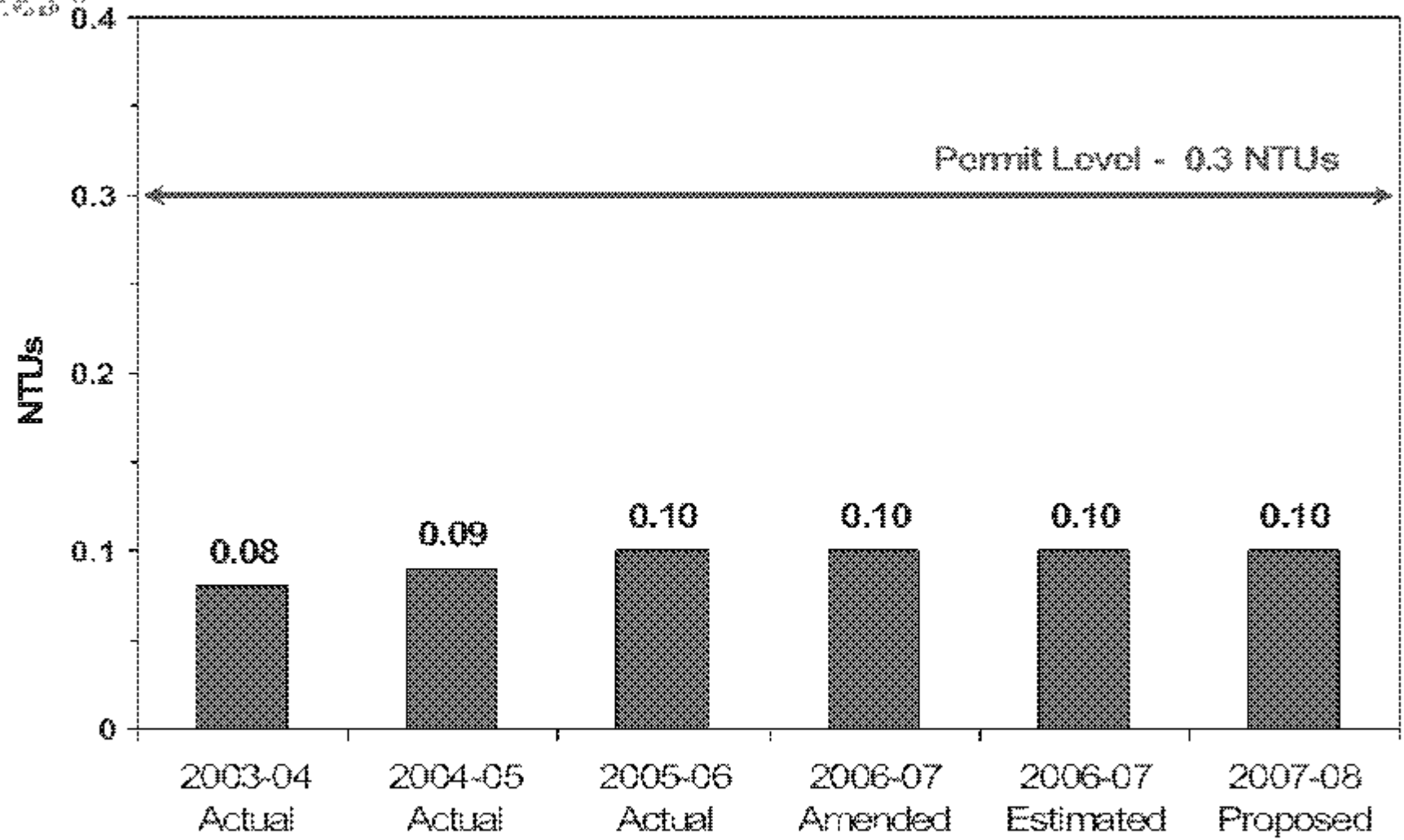
- Water Conservation
  - Implement recommendations from Council's Water Conservation Taskforce
    - $1.5 million increase in operations and maintenance including additional education efforts, advertising, and enforcement
    - $1.2 million increase for rebates
    - $7.9 million increase in reclaimed water system project spending
    - 9 vacant positions will be reallocated to water conservation efforts
- Line Maintenance & Emergency Repairs
  - $1.8 million for emergency repair contracts for water and wastewater line breaks during high demand times
  - Additional crews to continue improvements to reduce response times to main breaks and enhance repair and maintenance of fire hydrants and valves
  - 29 vacant positions will be reallocated to line maintenance

Austin Water Utility - Budget Highlights

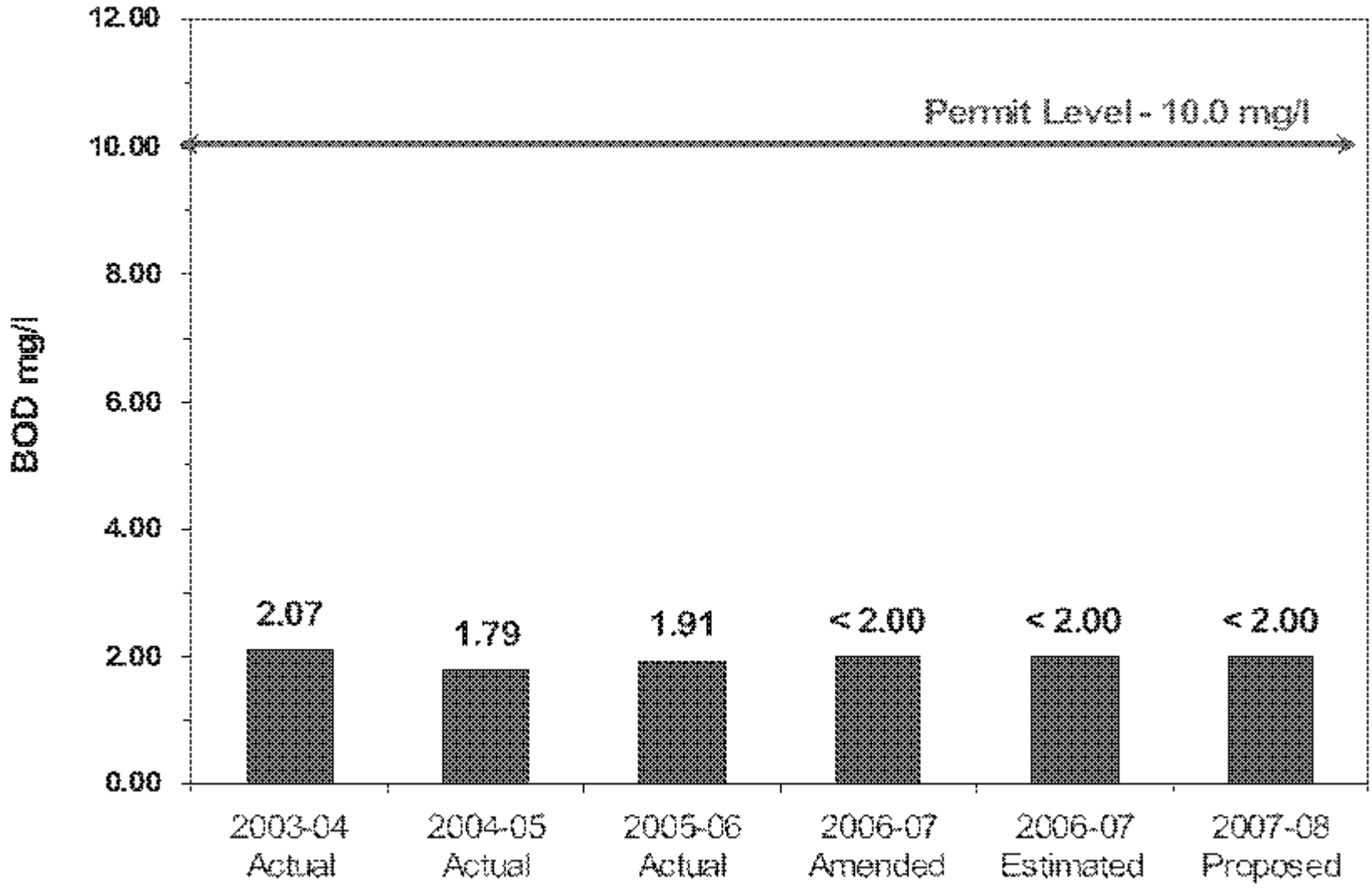
Key Utility Initiatives (cont.)

- Investment in System Rehabilitation Included in CIP Spending
  - $103.8 million for Austin Clean Water Program (ACWP)
  - $36.0 million for treatment plants rehabilitation
  - $66.2 million for water distribution and wastewater collection system rehabilitation

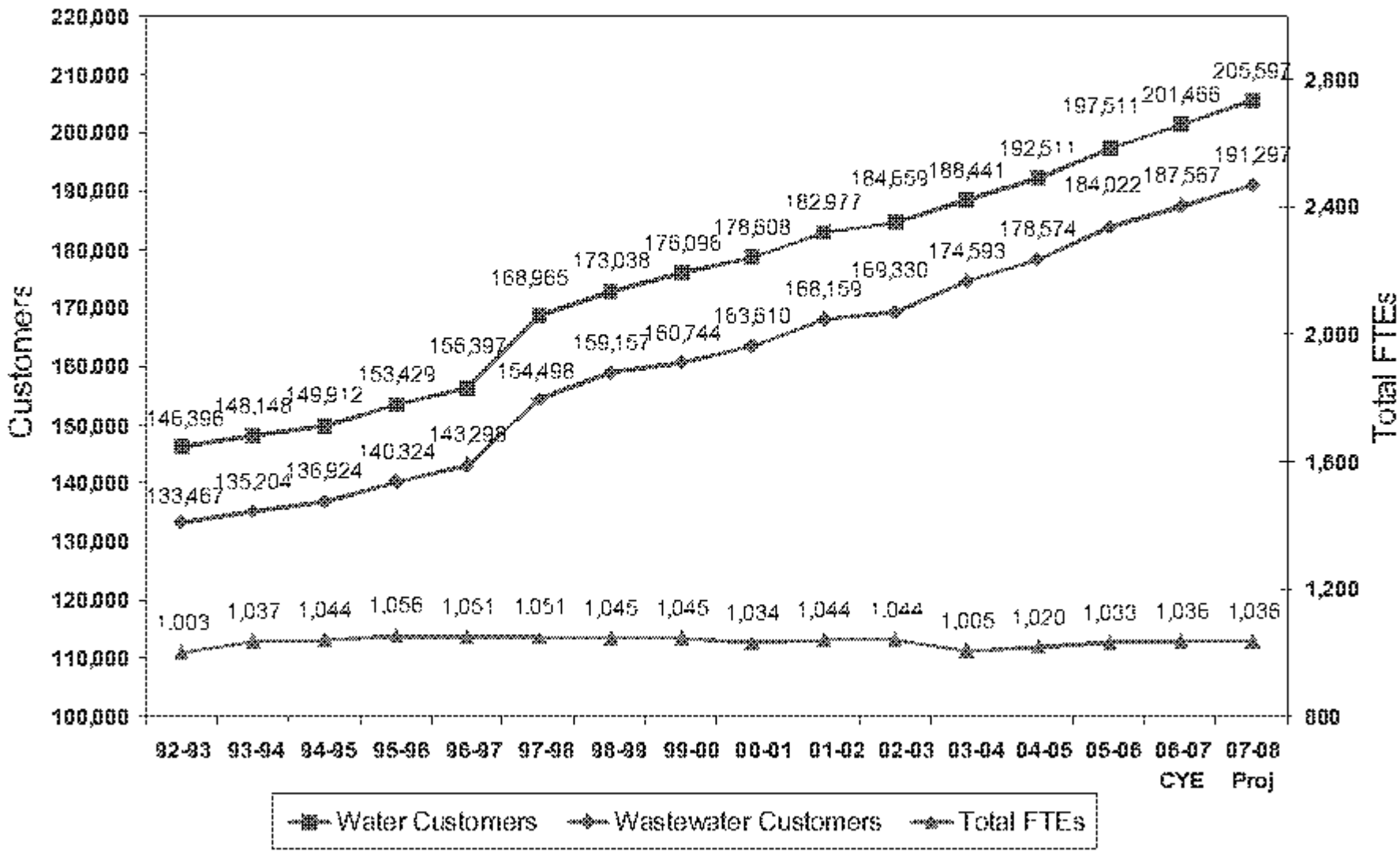
Austin Water Utility
- Drinking Water Quality



Austin Water Utility
- Wastewater Effluent Quality

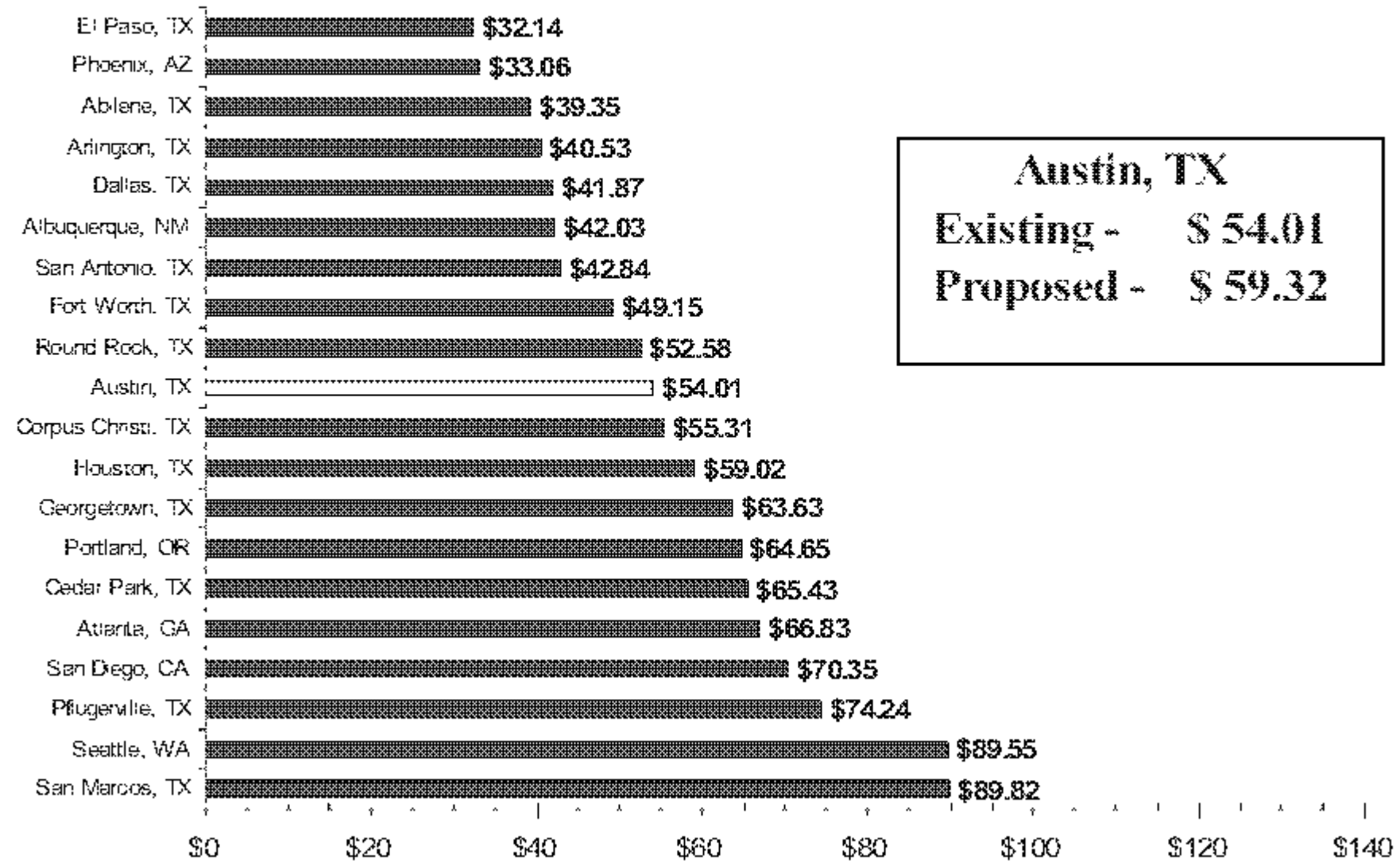


Austin Water Utility
- FTEs versus Customer Growth



Austin Water Utility
- Comparison of Monthly Residential Bill

(Water 8,500 Gallons & Wastewater 5,000 Gallons)



Austin, TX

Existing - $ 54.01

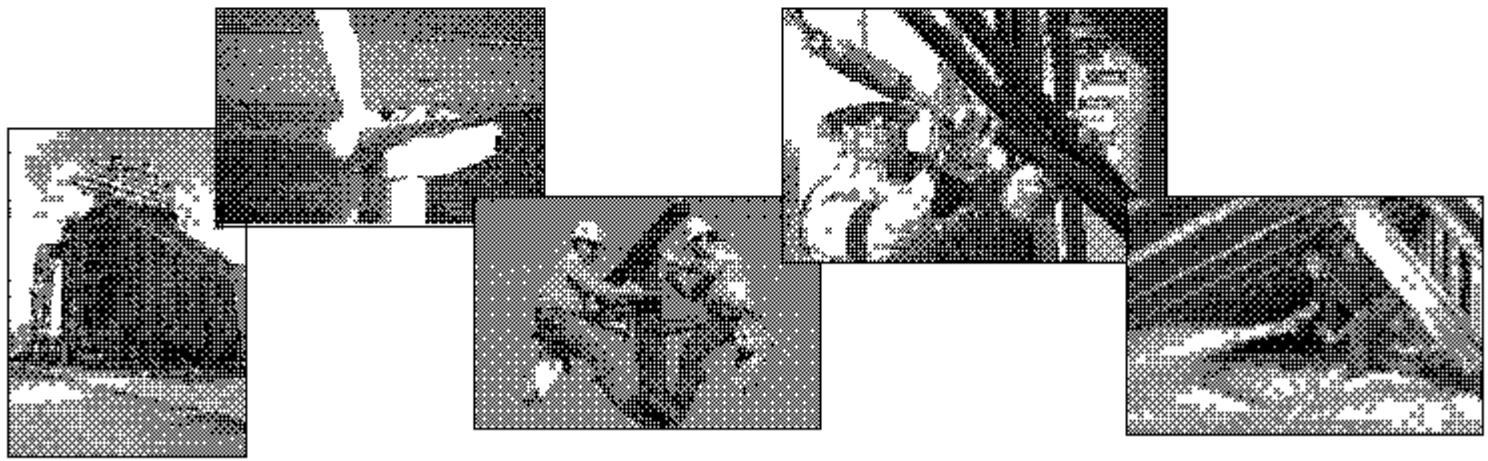
Proposed - $ 59.32

Austin Energy

Juan Garza, General Manager

Austin Energy - Citizen Survey Results

Measure	Satisfaction
Electric Service Reliability	89.6% (+2.7%)
Timely responses to power outages	86.5% (+4.2%)
Tree trimming around power lines	72.7% (+2.3%)
Utility Customer Service	82.8% (+3.8%)
Amount you pay for electricity	64.7% (+8.1%)
Energy Conservation Program	81.1% (-1.9%)

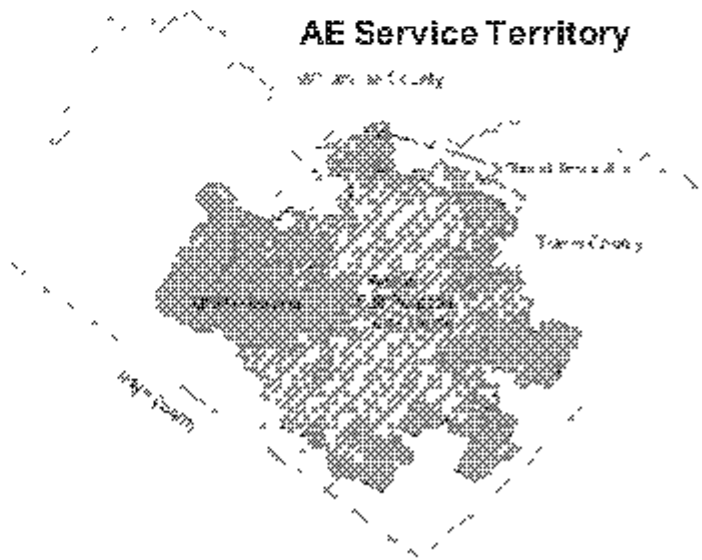


Austin Energy - Overview

- 10th largest public power electric utility in U.S.
- Over $1.1 Billion Annual Revenue
- Over $3.2 Billion Assets
- 437.06 square mile service territory
  - City of Austin and parts of Travis & Williamson Counties
- Electric provider for 380,000+ customers

Asset Management

- 2,747.5 MW Generation includes 970 MW in Joint Projects
- 10,785 miles Distribution Line
- 633 miles Transmission Line
- 63 Substations
- Over 70,000 Transformers
- Over 150,000 Poles



Austin Energy - Budget Facts

(Millions)

	FY 2007 Estimate	FY 2008 Proposed	Difference	
Beginning Balance	$231.2	$233.5	$2.3	1.0%
Revenue	$1,117.6	$1,156.1	$38.5	3.4%
Expenditures	$1,115.3	$1,156.1	$40.8	3.7%
Ending Balance	$233.5	$233.5	$0	0%

- Total Proposed FTEs: 1,639.75
  - 34.25 new FTEs
- Core Service Investments:
  - Austin Climate Protection Plan
  - ERCOT State-wide Nodal Market implementation
  - Automated Meter Infrastructure (AMI) expansion
  - 100 MW generation expansion at Sand Hill Energy Center

Austin Energy
Budget Facts- New FTEs

- Requesting 34.25 new FTEs
- Focus on key objectives
  - Austin Climate Protection Plan (8)
  - Green Building Program (2)
  - ERCOT State-wide Nodal Market (6)
  - Energy Marketing & Infrastructure Management (3)
  - Information Technology (5)
  - Meter Investigations (2)
  - Asset Management (1)
  - Workforce Development (1)
  - 311 City-wide Information Center (4.5)
  - EGRSO (1.75)

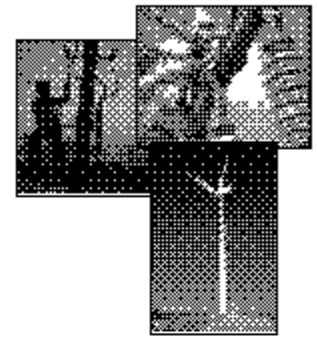
Austin Energy - Capital Spending Plan

FY 2008-12 CIP Spending Plan
Total: $960.8 Million

$000's CIP Spending Plan		FY2008	FY2009	FY2010	FY2011	FY2012	Total FY2008-2012
Customer Services, Billing & Metering	$	16,052	13,740	8,450	6,200	1,950	46,392
Distribution	$	49,407	49,048	51,412	49,874	49,646	249,387
Distribution Substation	$	12,342	26,363	31,630	10,950	20,327	101,612
Power Production, includes Joint Projects	$	126,647	86,599	60,590	18,075	27,626	309,437
Transmission	$	16,153	25,095	31,828	30,070	27,850	130,996
Other	$	57,134	27,803	10,038	10,609	18,428	124,012
Total	**$**	**277,735**	**228,648**	**183,948**	**124,778**	**145,727**	**960,836**

NOTE: FY 2007-08 Capital Budget Request for New Appropriations Totals $302.6M

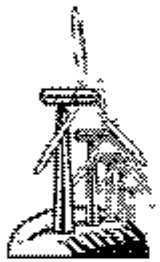
Austin Energy - Strategic Plan



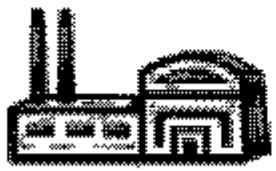
Mission - Deliver clean, affordable, reliable energy and excellent customer service.

Austin Energy's Strategic Plan
Risk Management

Energy Resource (non traditional energy)



Excellent Customer Service (deregulation)



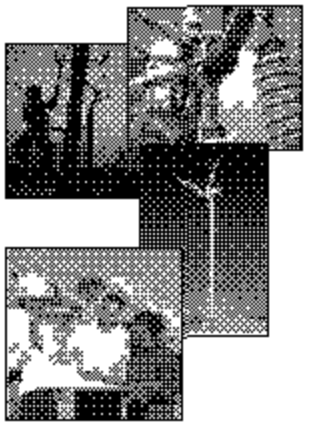


Objectives:

- **Financial Integrity**
  - "AA" Credit Rating by 2010
- **Renewable Portfolio Standard**
  - 30% Renewable by 2020
  - 15% DSM by 2020
  - 100 MW Solar by 2020
- **Customer Satisfaction**
  - Employee Satisfaction Index 10% improvement in Listening to Workforce (LTW) Survey by 2010
  - Customer Satisfaction Index of 83/100 by 2010
- **Economic Development**
  - Exceed City's MWBE Goals by 2008
- **System Reliability**
  - System SAIDI of 60 minutes
  - System SAIFI of 0.8 occurrences
  - SAIFLPI of 4.1 per year
  - Intermediate/Peak EAF of 95%

Austin Energy - Budget Highlights

Mission - Deliver clean, affordable, reliable energy and excellent customer service.



Austin Climate Protection Plan

Sustainable Economic Development & Financial Health

Council Budget Initiative: Implement a City-wide Climate Protection Plan through Measurement of Carbon Emissions & Develop Reduction Plan

- Develop **Municipal Plan** making all COA facilities, fleets & operations 100% carbon neutral by 2020.
- Create **Utility Plan** with the most aggressive utility GHG-reduction & clean energy plan in the nation.
- Establish **Homes & Building Plan** through Green Building Program & setting most energy efficient building codes in the nation.
- Develop **Community Plan**.
- Provide tools to enable everyone in Austin to **"Go Neutral"** & reduce their carbon footprint to zero.

FY2008 Proposed Funding

- $1.2 M. for plan development & implementation
- 10 FTEs - 1 existing & 8 new at AE plus 1 new Human Resources Department FTE for training

Austin Energy - Budget Highlights

Mission - Deliver clean, affordable, reliable energy and excellent customer service.



Reliability

- **Core Service Technology Investments**
  - Automated Meter Infrastructure (AMI) expansion
  - Mobile mapping & dispatch
  - ERCOT State-wide Nodal Market required SCADA modifications
- **System Investments**
  - Maintain Tree Trimming program
    - Complete growth study & program changes
  - Distribution substation upgrades – Cardinal, Koenig, Angus Valley
  - Asset additions to support reliability & customer growth
    - New – Vega
    - Expand - Cameron
  - Substation protection - snake ence installations over 5 years
  - Replace and add construction & field support vehicles
- **Quality & Workforce Investments**
  - ISO registration & continued improvements in energy delivery
  - Deployment of defibrillators to field trucks

Austin Energy - Budget Highlights

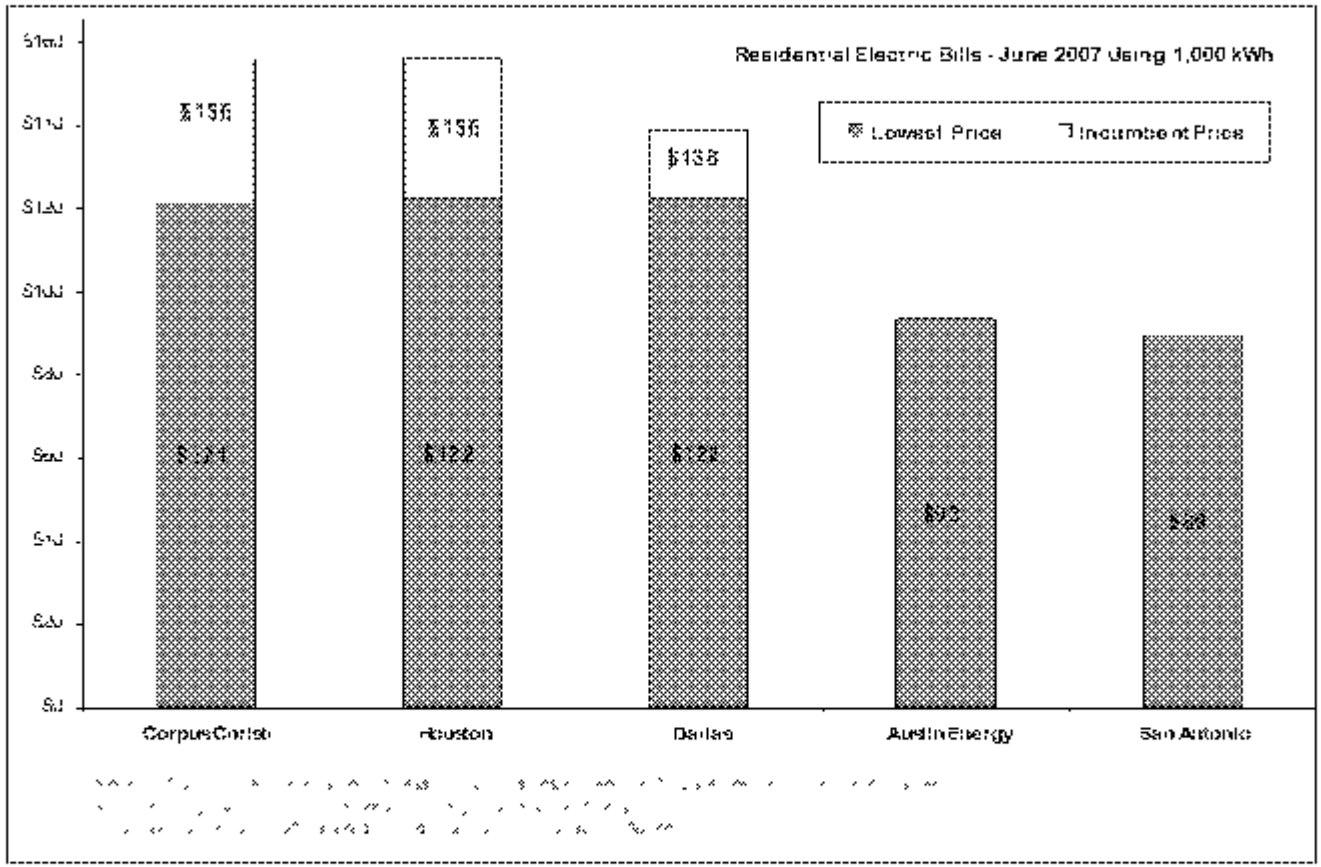
Mission - Deliver clean, affordable, reliable energy and excellent customer service.



Customer Service

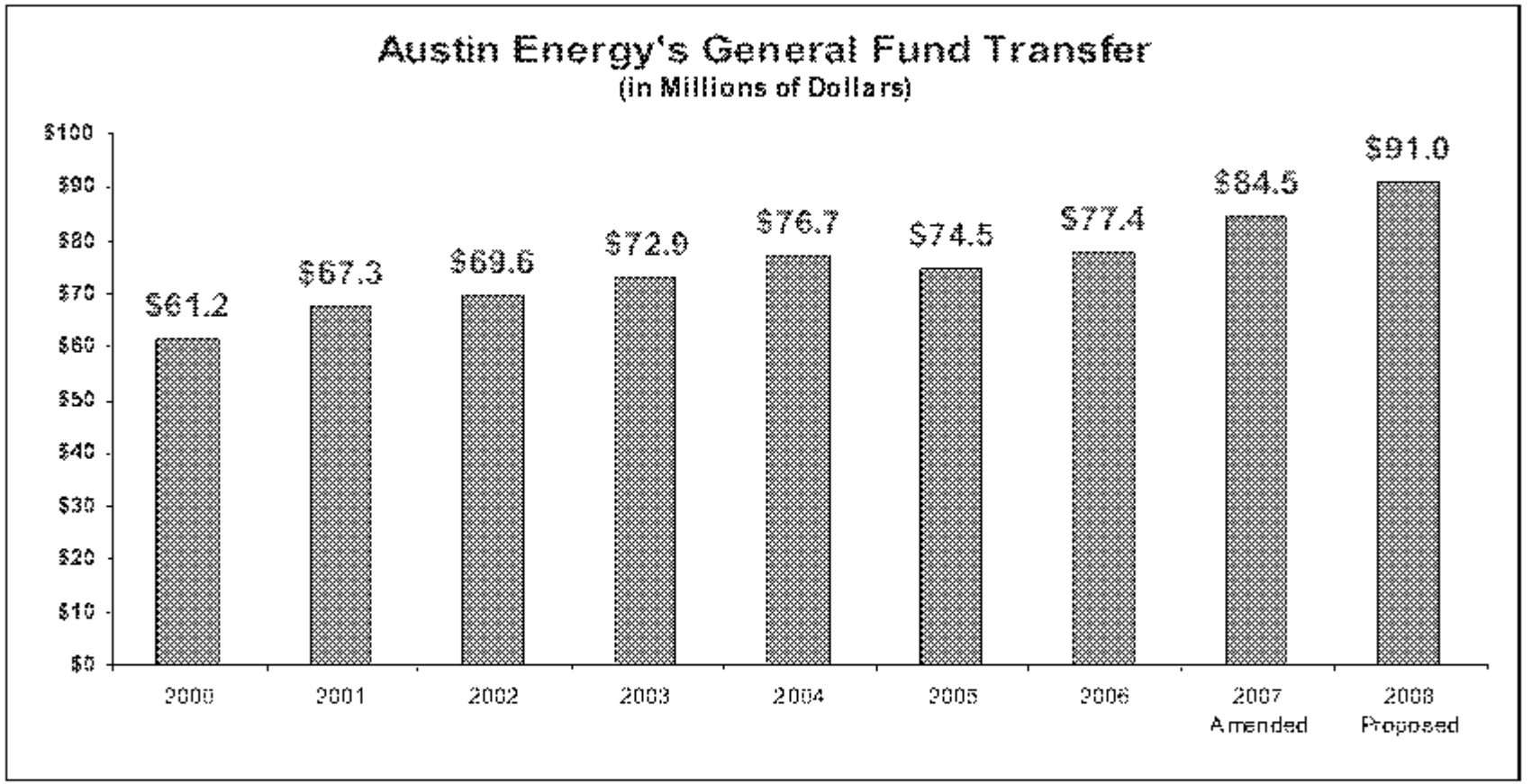
- **Core Service Technology Investments**
  - Automated Meter Infrastructure (AMI) expansion
  - Customer billing system replacement project
- **Service Investments**
  - 311 City-Wide Call Center Service Enhancement
    - Increased staffing to improve customer response
      - 4.5 New FTEs & Temporary services contract
  - Continue to evaluate & improve on-line Customer Services

Austin Energy
- Rate Comparison



- Customer profile stable from year to year
- Residential - 89% customers provide 41% of revenue
- Commercial & Industrial - 11% customers provide 59% of revenue.

Austin Energy
- General Fund Transfer – 9.1%



- Policy range of 6.6% - 9.1% set by City Council 1996 Resolution
- Maintained at 9.1% since 1999, except 8.9% in 2002

Watershed Protection and Development Review Department

Victoria J. Li, P.E., Director

Watershed Protection and Development Review General Fund - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	$14.8	$19.3	$4.5	31.1%
Expenditures	$14.5	$15.8	$1.3	8.9%

- Total Proposed FTEs: 207.00 Increase of 13.00
  - Growth related investments 13.00 FTEs
    - Building Inspections 5.00 FTEs
    - Permit Center 2.00 FTEs
    - Commercial Plan Review 1.00 FTE
    - Right-of-Way Management 2.00 FTEs
    - Site/Subdivision Inspection 3.00 FTEs
- One Time Critical Items:
  - Capital equipment $153,250

Watershed Protection and Development Review
General Fund - Budget Highlights

- 3rd full year of One Stop Shop implementation.
- Successful implementation of AMANDA development tracking system
- Continued inspection process improvements
- Traffic control inspection enhancements
- Elimination of development case backlog

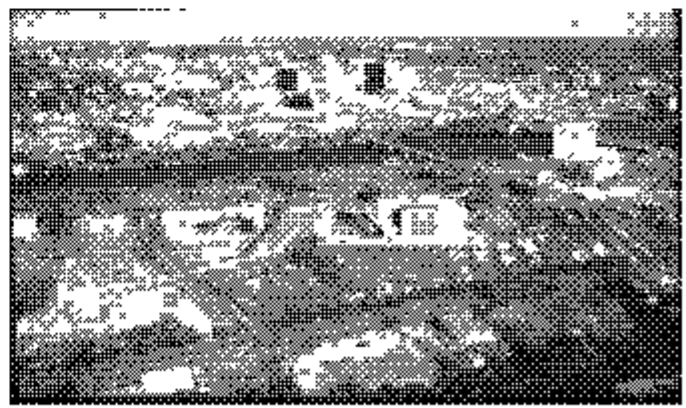


Watershed Protection and Development Review
General Fund - Budget Highlights

Land Use Review

Citizen Survey Measure Result	Satisfaction
Review Services for Land Development Applications	78.2% (+29.2%)

Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Percent of on-time subdivision and site plan initial reviews	91%	47%	90%



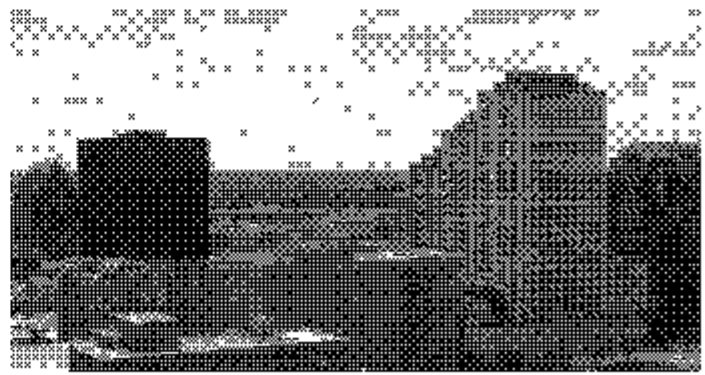
Commercial Building Plan Review

Citizen Survey Measure Result	Satisfaction
Review Services for Commercial Building Plans	76.3% (+20.9%)

Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Percent of initial commercial building plan reviews completed within code mandated time of 21 days	65%	75%	90%

New Investments: $69,289

Commercial Plan Review 1.00 FTE

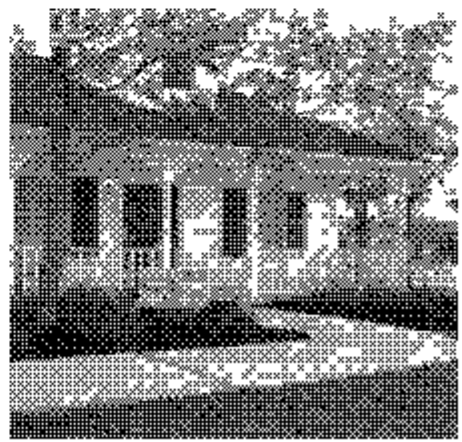


Watershed Protection and Development Review
General Fund - Budget Highlights

Residential Review

Citizen Survey Measure Result	Satisfaction
Review Services for Residential Building Plans	74.0% (+20.6%)

Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Percent of on-time initial new residential zoning reviews	29%	75%	75%



Watershed Protection and Development Review
General Fund - Budget Highlights

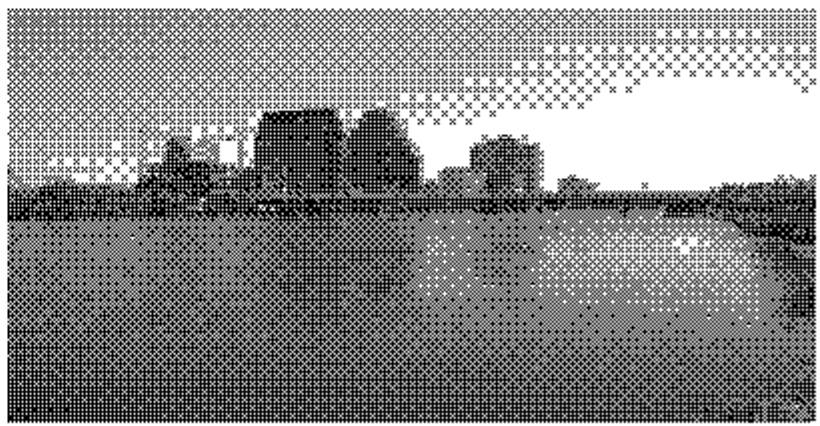
Permit Center

Citizen Survey Measure Result	Satisfaction
Building permit services for new construction and remodeling	75.0% (+36.2%)

Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Number of permits issued	98,827	106,000	106,000

New Investments: $71,194

Permit Center 2.00 FTEs



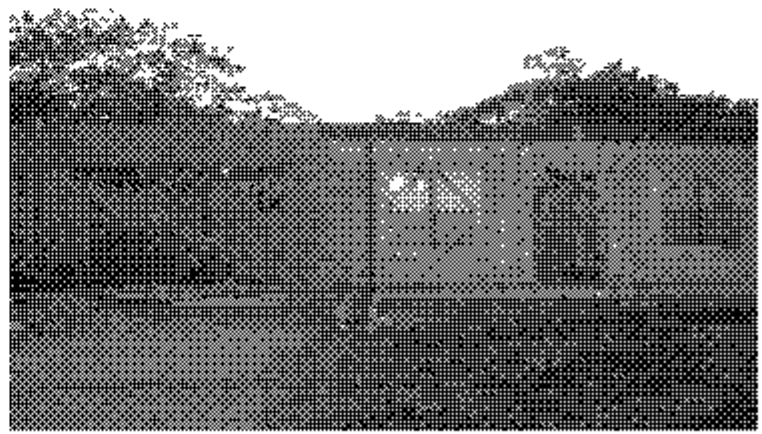
Building Inspections

Citizen Survey Measure Result	Satisfaction
Inspection of Newly-Constructed Buildings	86.1% (+23.3%)

Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Percent of Building Inspections performed in 24 hours	90%	93%	95%

New Investments: $143,436

Building Inspections 5.00 FTEs

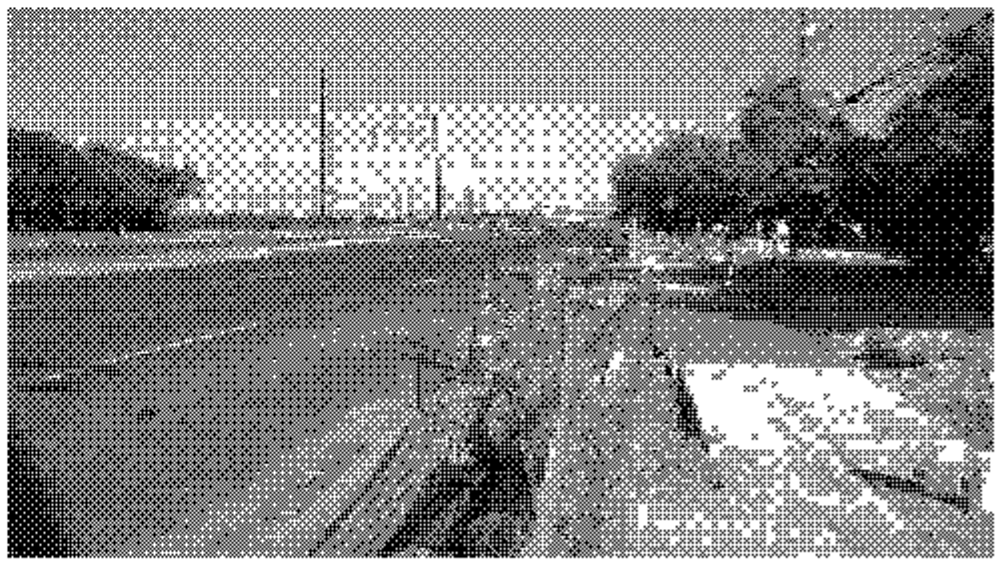


Right of Way Management

Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Number of right-of-way management requests processed	8,685	17,000	17,000

New Investments: **$67,559**

R-O-W Management 2.00 FTEs



Watershed Protection and Development Review
Drainage Utility - Budget Facts

(Millions)

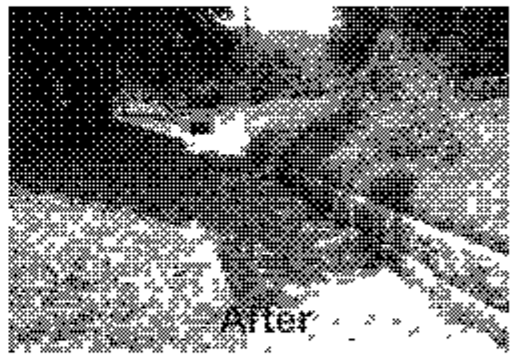
	FY 2007 Estimate	FY 2008 Proposed	Difference	
Beginning Balance	$9.6	$9.3	($0.3)	(3.5%)
Revenue	$54.2	$54.9	$0.7	1.4%
Expenditures	$54.5	$59.4	$4.9	8.9%
Ending Balance	$9.3	$4.8	($4.5)	(48.2%)

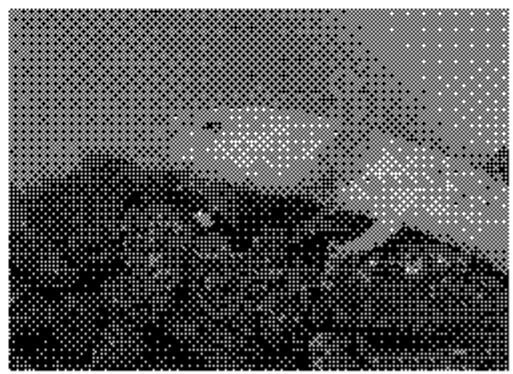
- Total Proposed FTEs: 301.00
  - New FTEs 11.50 FTEs
    - Stream Restoration 1.00 FTE
    - Flood Hazard Mitigation 1.00 FTE
    - One Stop Shop 4.00 FTEs
    - Water Quality Protection 5.50 FTEs

Watershed Protection and Development Review
Drainage Utility - Budget Highlights

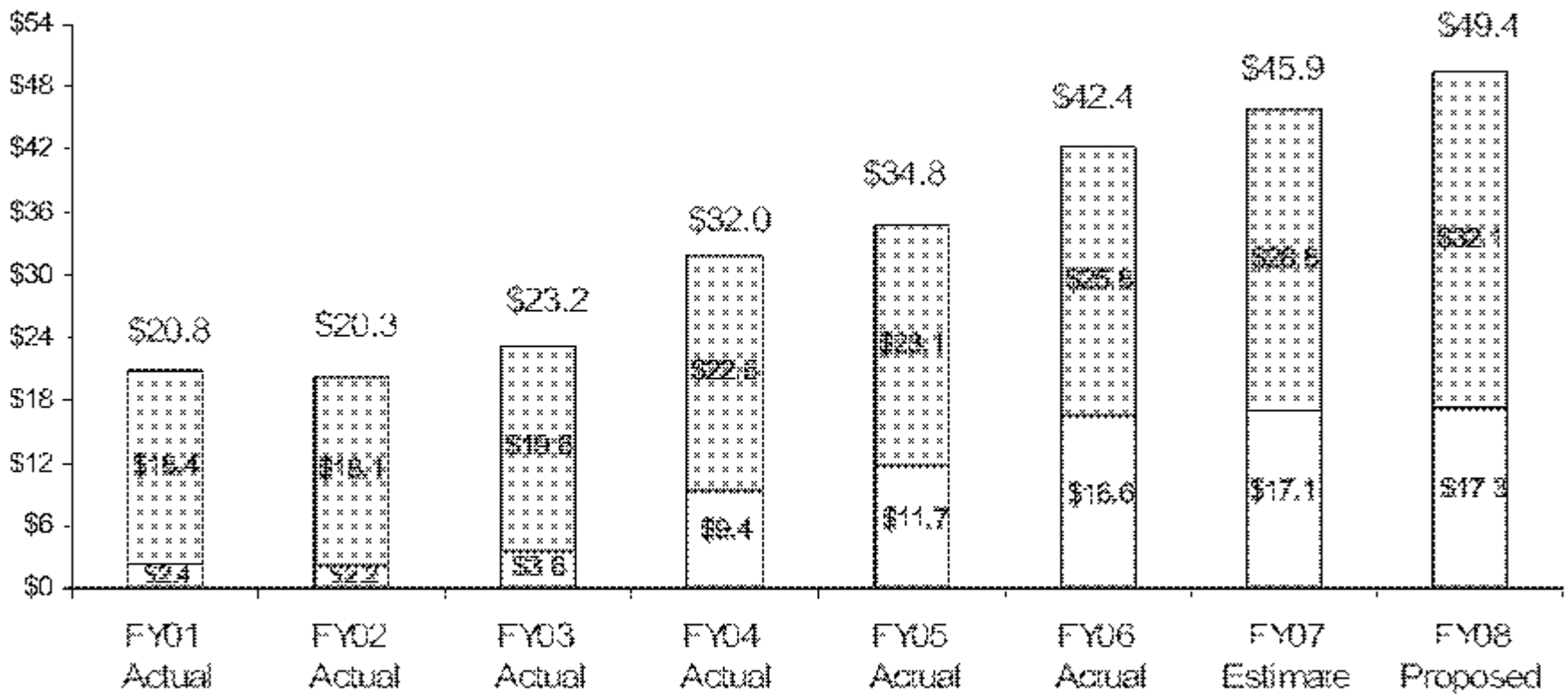
- Voluntary floodplain property buyouts in Onion Creek.
- FEMA/NFIP Floodplain Map Modernization
- Enhanced commercial pond inspection.
- Expanded response to spills and complaints
- Two erosion repair crews.
- City Council initiative to enhance quality of life in the downtown area
- Salamander Conservation







Watershed Protection and Development Review
Drainage Utility Funding History



Single Family/ Commercial Rates	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Estimate	FY08 Proposed
	$5.21/$56.23	$5.21/$70.73	$5.79/$94.62	$6.30/$120.41	$6.74/$147.92	$7.15/$176.66	$7.15/$176.66	

Watershed Protection and Development Review Capital Improvement Program

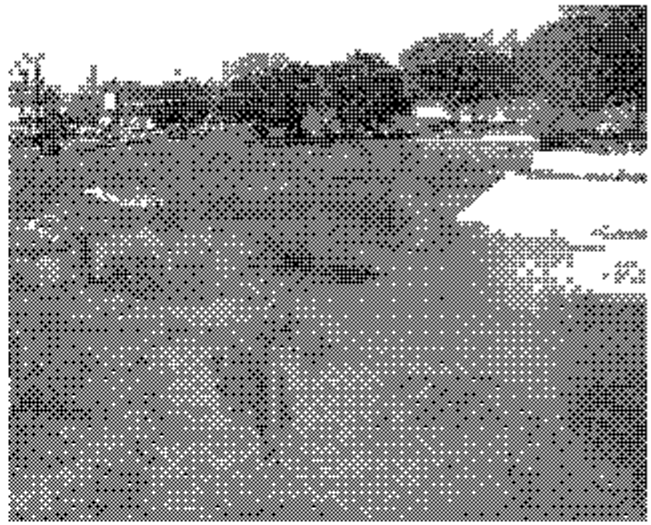
- Increased CIP program funding to implement Master Plan recommendations.
  - 2nd year of 2006 G.O. Bond funding - $16 million

- Increased Drainage transfer to the CIP will provide new funding for projects in several watersheds:

Little Walnut	Walnut
Carson	Fort Branch
Bull	Bouldin
Shoal	Boggy
Barton	Waller
Blunn	Little Bear
Onion	Williamson

Watershed Protection and Development Review
Drainage Utility – Budget Highlights

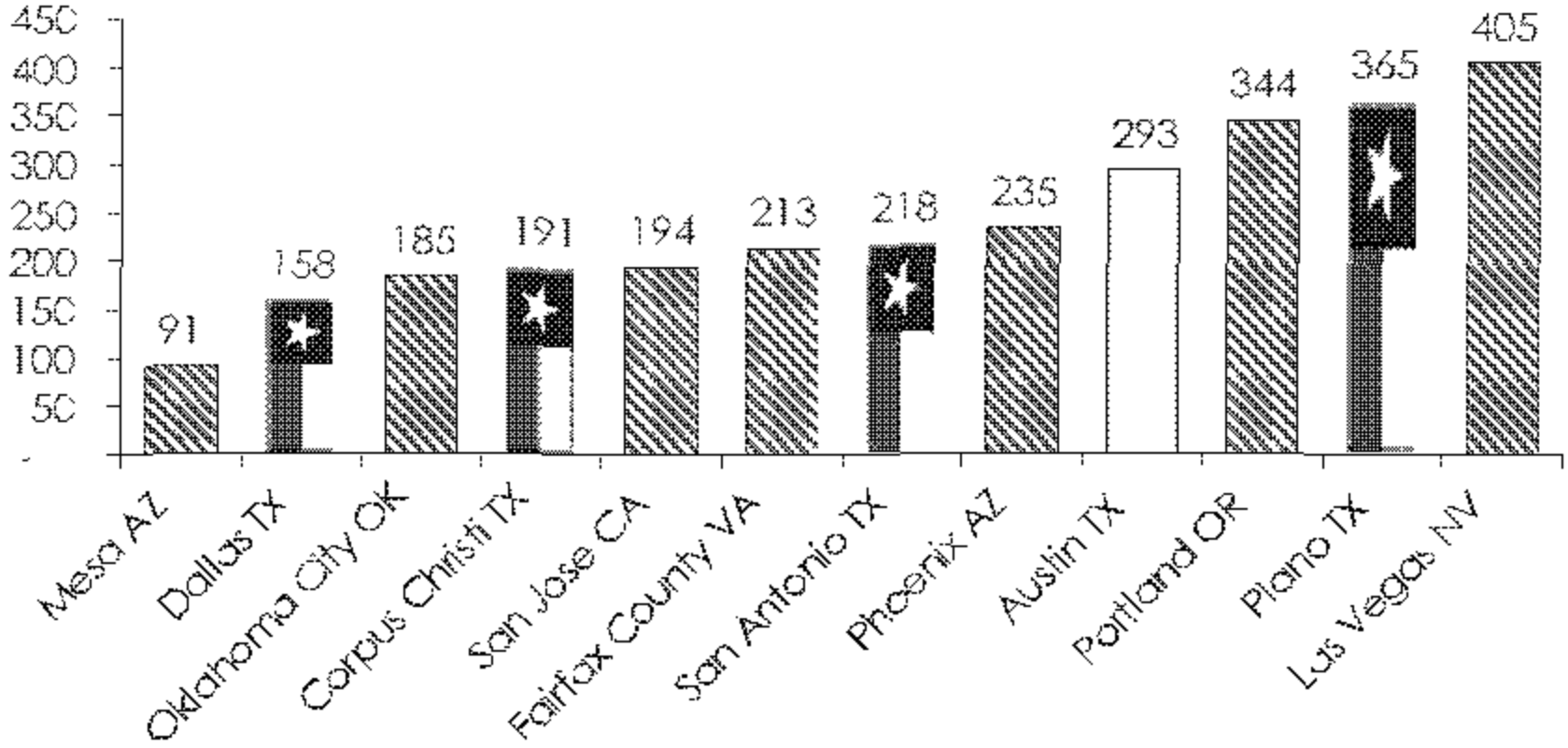
Citizen Survey Measure Result	Satisfaction
Water Quality of Lakes and Streams	74.2% (-1.6%)
Flood Control Efforts	82.1% (-3.0%)



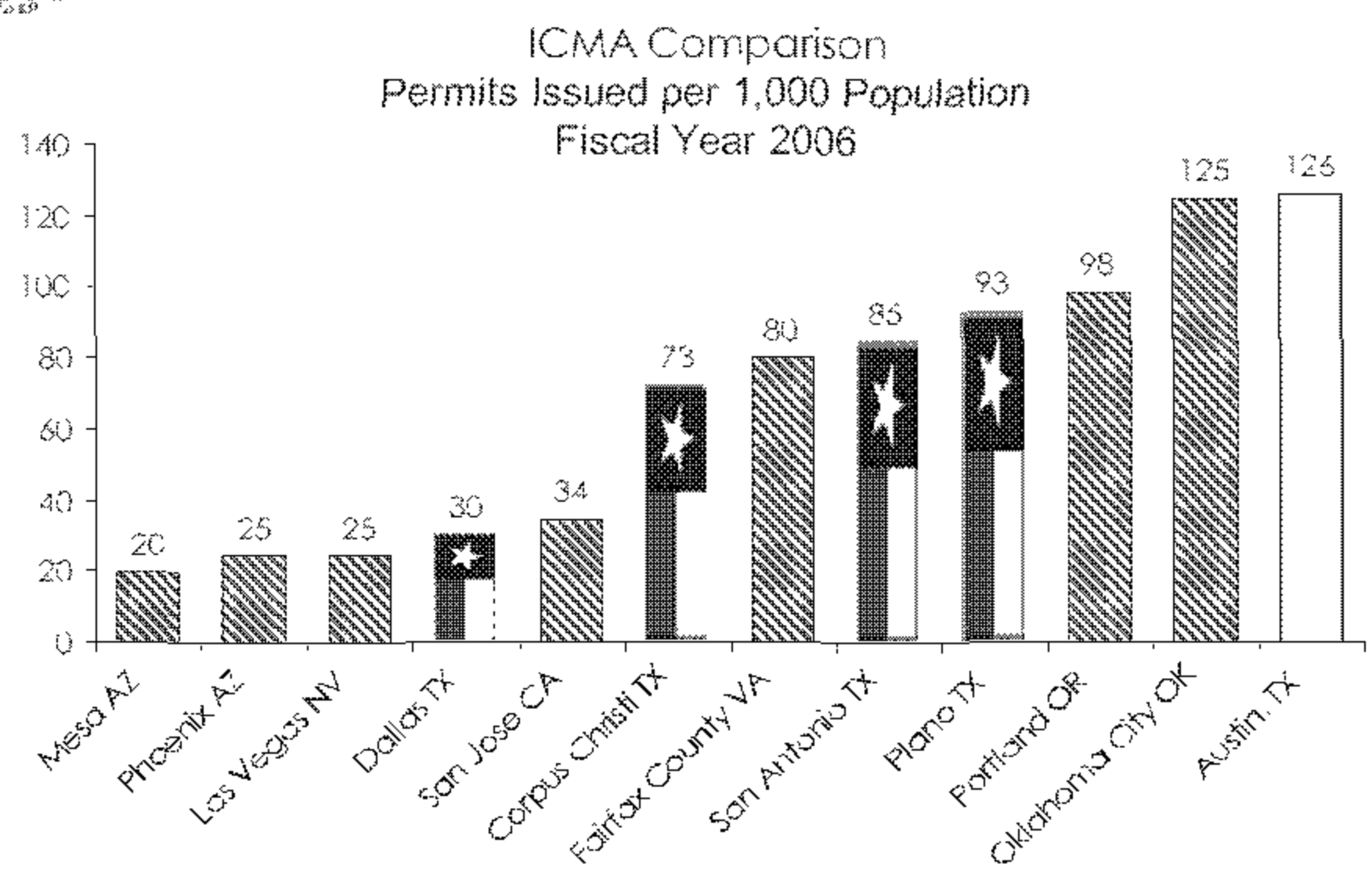
Performance Measure	2006 Actual	2007 Estimate	2008 Goal
Percent of commercial sites receiving environmental inspection	90%	80%	90%
Number of floodplain buyouts completed	113	150	245
Number of residential ponds maintained	555	565	570

Watershed Protection and Development Review – Community Scorecard

ICMA Comparison
Total Building Inspections per 1,000 Population
Fiscal Year 2006

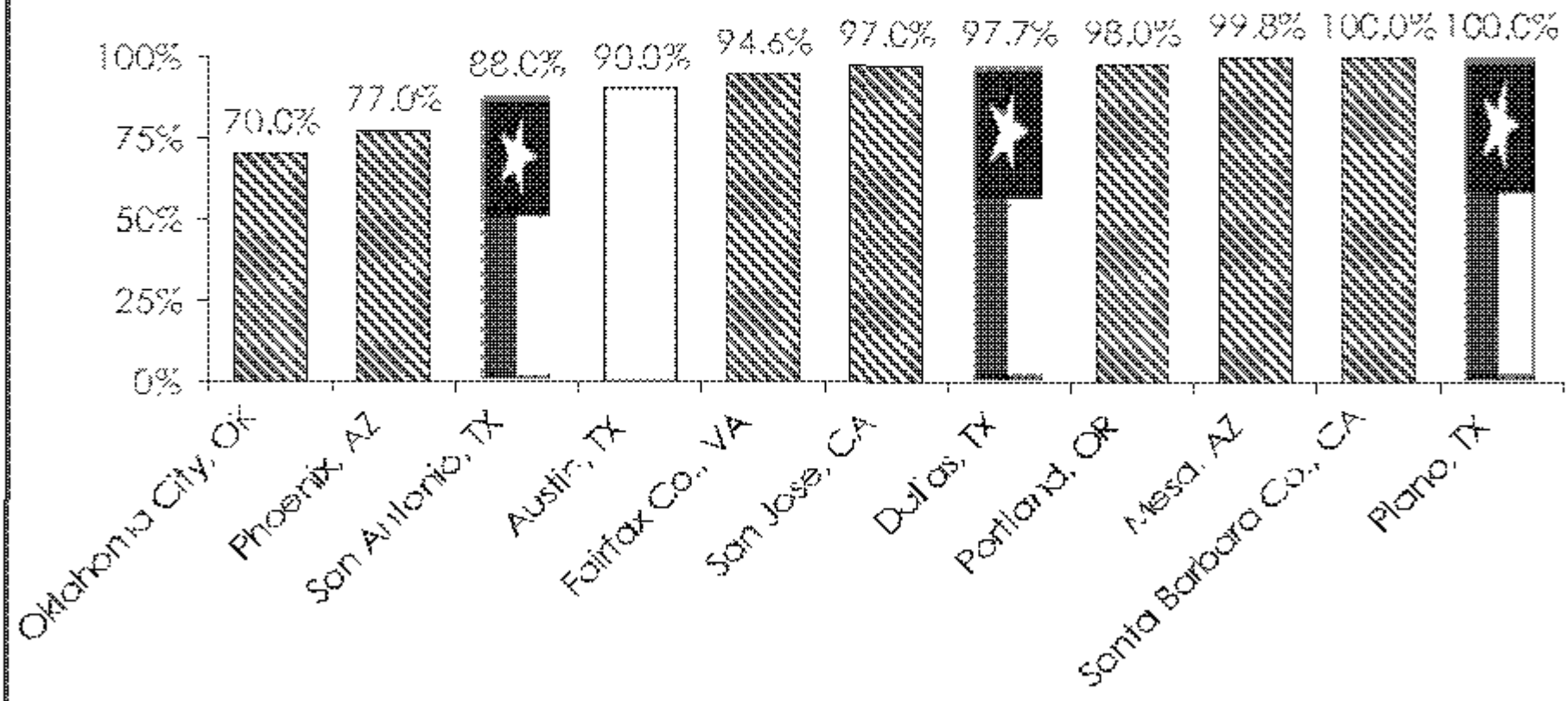


Watershed Protection and Development Review – Community Scorecard



Watershed Protection and Development Review – Community Scorecard

ICMA Comparison
Percent On-Time Building Inspections (Various standards)
Fiscal Year 2006



Neighborhood Planning and Zoning Department

Greg Guernsey, A.I.C.P.,
Director

Neighborhood Planning & Zoning - Citizen Survey Results

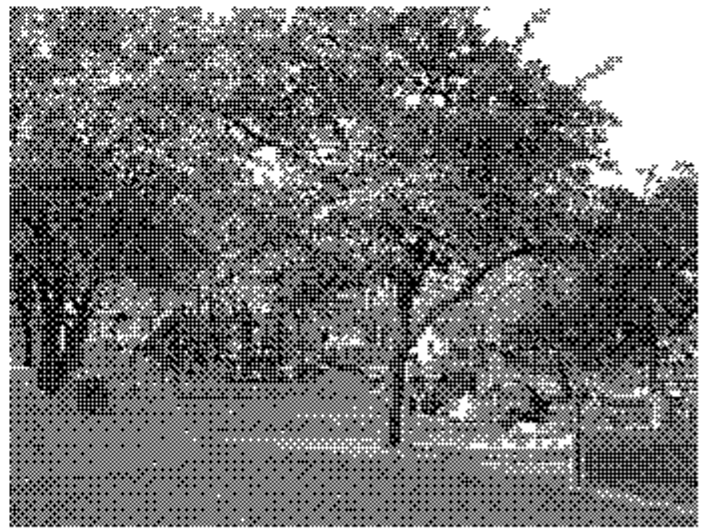
Measure	Satisfaction
Neighborhood Planning/Zoning Efforts	72.6 % (+7.2%)
Review Services for Zoning Changes	72.1 % (+24%)

Neighborhood Planning & Zoning - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	$0.2	$0.2	$0	0%
Expenditures	$4.8	$5.3	$0.5	9.3%

- **Total Proposed FTEs: 77.50**
  - 7.0 New FTEs
    - 4.0 for Ombudsman Function
    - 1.0 for Zoning Case Mgmt
    - 2.0 for Urban Design



Neighborhood Planning & Zoning - Budget Highlights

- **Key Goals for 2008**
  - 8 Neighborhood Plans & Rezonings
  - Neighborhood Plan Updates
  - Improved Communication with Neighborhoods
  - Code Amendment Improvements
  - 3 Year Annexation Plan
  - Local Historic Districts
  - Waller Creek Tunnel
  - Downtown Plan
  - Station Area Plans



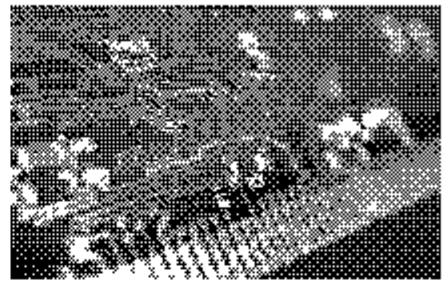
- **Capital Budget includes:**
  - $550,000 for the Great Streets Development Program

Economic Growth & Redevelopment Services Office

Sue Edwards, Director

EGRSO – Growing Austin

- Economic Development and Emerging Technology





- Redevelopment and Special Projects



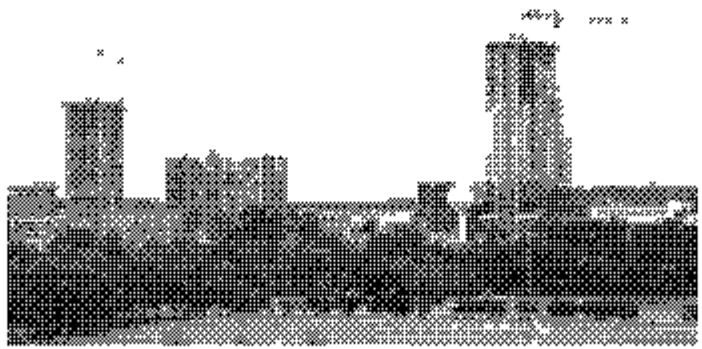
- *Small Business* Development



- Cultural Arts

EGRSO
- Citizen Survey Results

Measure	Satisfaction
The vitality of downtown	83.9% (-0.4%)
The City's economic development efforts	72.5% (-0.2%)



EGRSO
- Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Expenditures	$5.7	$6.2	$0.5	8.5%

Total Proposed FTEs: 41.75

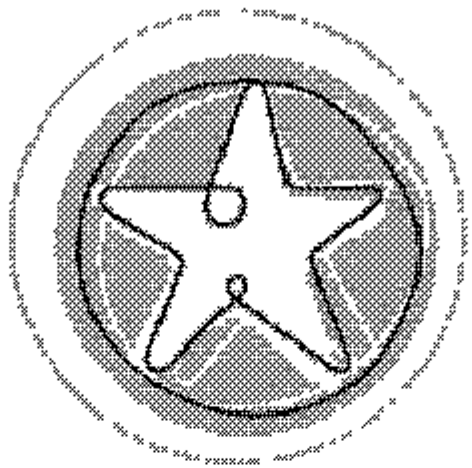
- New FTEs: 1.75

EGRSO
- Budget Highlights

- New Initiatives
  - Emerging Technology
  - SBDP Emerging Technology Start-up Classes
  - Green Water Treatment Plant Redevelopment
  - Austin Community Cultural Plan Implementation
  - Art in Public Places Digitization and Archival Project

EGRSO
- Budget Highlights

- Business Information Specialist
  - Networking and educational event coordinator for Small Business Development Program
- Music in Public Places Coordinator
  - Music Memorial, Live from the Plaza, Music Commission support



Austin

The Human Capital

CITY COUNCIL

August 30, 2007

Opportunity Austin

Austin
The Human Capital

Summary of Program

- **Five-year Strategy (2004 - 2008)**
  - Generate 72,000 Net New Jobs
  - Net Increase in Payroll - $2.9 Billion
  - Regional in Focus – 5 County MSA
  - Diversify Economic Base

Opportunity Austin

Austin
The Live Music Capital

2006
Summary of Results

	2006	2004-2006	5-Year Goal
New Jobs	33,100	80,900	72,000
Payroll Increase	$1.4 Billion	$3.5 Billion	$2.9 Billion
Corporate relocation announcements	36	93	100
Out-of-region visits	124	432	500
Prospect visits	133	275	250
Serious relocation inquiries	979	2,763	5,000
Regional retention visits	141	316	475

Opportunity Austin

Austin
The Human Capital

2006
Summary of Results

- 93 Corporate Relocations include:
  - Samsung
  - 2 HP Data Centers
  - Home Depot Data Center
  - Dimensional Fund Advisors- Headquarter
- 235 Local Expansions
- 33,100 New Jobs (2006)
- 80,900 New Jobs (2004-2006)

Opportunity Austin

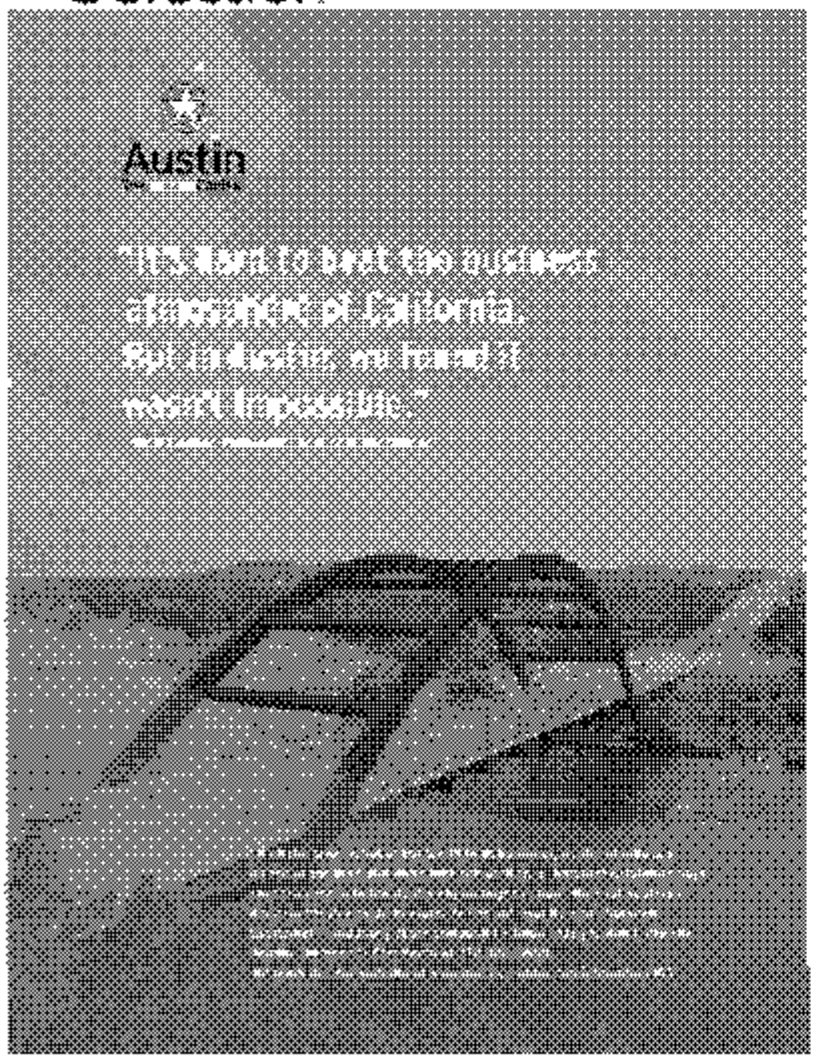
Austin
The Live Music Capital

- National Marketing
  - Advertising
    - 17 Advertisements
    - 8 Major Publications
    - Total circulation 3.3 Million
- Earned Media/ Public Relations
  - National PR Firm, NYC
  - 3 National Placements
    - Wallstreet Journal
    - New York Times
    - Expansion Management

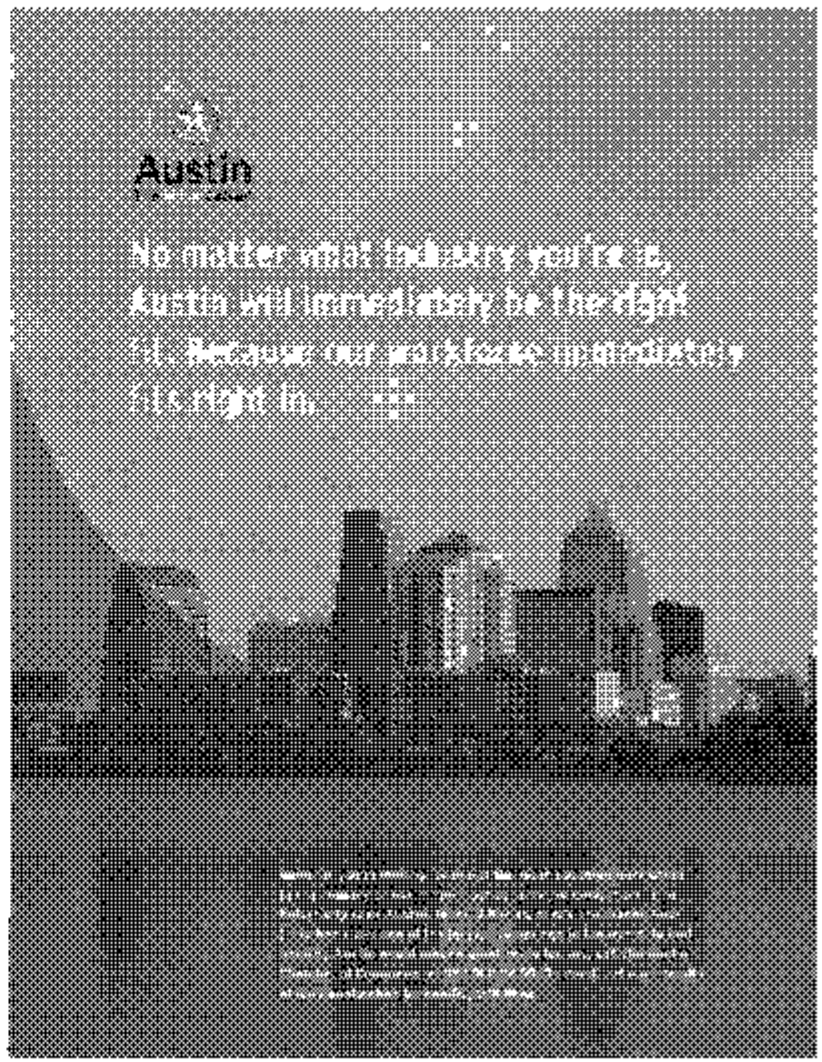
Paid Advertising, 2007

Austin
The Live Music Capital

- Wall Street, Area Development, Site Selection



- Expansion Management, Site Selection



Austin
The Capital

Workforce Development

Opportunity Austin

Austin
The Human Capital

College Readiness Pilot Program

- Goal: Increase by 7.5% the number of high school seniors achieving the College Readiness Standard as measured by standardized test scores from the SAT, ACT or TAKS.
  - Initiated for the 2006-2007 school year
  - 70 trained volunteers tutored 246 students at 10 AISD high schools for 10 weeks
  - Program provided incentives for participating students including test fees and transportation
  - Plan for 2007-08 will expand upon accomplishments from previous school year

Austin
The Capital

Clean Energy Initiatives

Opportunity Austin

- **Clean Energy Initiatives**
  - Prospect Activity
    - 9 Active Projects- most of any industry sector
    - 10 Prospect visits to Austin
    - 3 New Clean Energy Companies
  - Clean Energy Council
    - 32 Area companies meet quarterly
    - Developed a marketing brochure
    - Origination of the idea for a Clean Energy Business Park

Opportunity Austin

- **Clean Energy Initiatives Cont'd**
  - Continue to partner with Austin Energy and ATI-Clean Energy Incubator on many initiatives including:
    - Clean Energy Venture Summit- 500 attendees
    - TexasOne Energy Forum
    - Austin Cleantech Forum
  - Exhibited at Annual PowerGen Trade Show- the country's largest renewable energy show.

Opportunity Austin 2007 / 2008

Austin
The Human Capital

- Funding Request $350,000

- USES OF FUNDS
  - National Marketing/PR and Workforce Initiatives $250,000
  - Clean Energy $100,000

Total **$350,000**

Thank you for your Investment in Opportunity Austin