

Proposed Budget FY10



Austin Convention Center
Department

FY09 - Major Accomplishments

- **Hotel Occupancy Tax (H.O.T.) Collections only down 7%**
(9% to FY 2009 budget)
- **Austin's customers fared well**
 - Texas Association accounts remained strong
 - SC 2008 largest exposition in ACC history
 - South By Southwest – 5800 simultaneous wireless users
 - Non tax revenue (rental, parking, electrical, etc) up 1%
- **Facility Investments**
 - Moving forward on pursuit of LEED- EB designation
 - Continued investment on technology, including digital signage
 - Replacing carpet, painting entire interior of ACC
- **Exceeding Client's Expectations**
 - Customer Service
 - Cleanliness
 - Industry Comparison
 - Long term and New commitments

Austin Convention Center
Department

Budget Facts

(in millions)

	FY 2009 Amended	FY 2009 Estimate	FY 2010 Proposed
Revenue	\$55.0	\$52.7	\$50.0
Expenditures	\$68.5	\$61.3	\$55.4
Ending Balance	\$11.2	\$21.9	\$15.5

Revenue

FY 2010 H.O.T. is proposed to decrease by 2% from FY 2009 CYE
(9% decrease from FY 2009 budget)
Operating revenue has decreased 6% from FY 2009 CYE

Expenditures

A one-time \$10 million budgeted transfer to the CIP (Capital Improvement
Project) is not needed in FY 2010

Operating expenditures have been reduced by \$2.1 million

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Hotel Occupancy Tax Collections

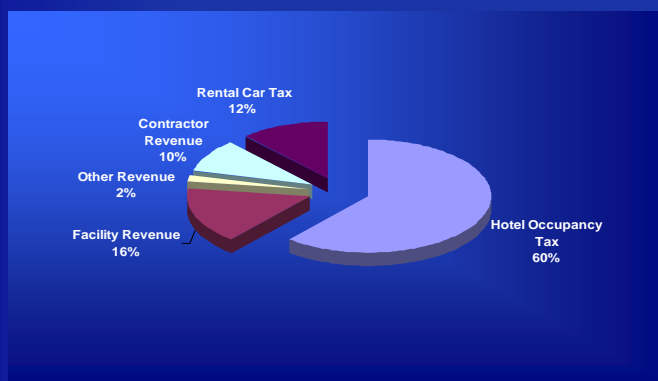


Austin Convention Center
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Budget Highlights - Revenue

Source of Funds

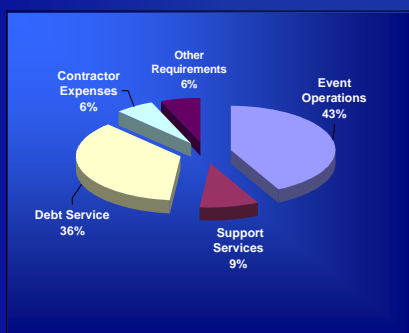


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Budget Highlights - Expenditures

Uses of Funds



FTEs

Convention Center	203.00
PEC	31.75
PEC Garage	9.25

Total 244.00

FY 2009 241.00 FTEs

1 transfer from PARD

2 new operations personnel

Austin Convention Center
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Budget Highlights - Expenditures

➤ Operational Expenditures

- Cut event operations expenses by 7%
- Increase facility efficiency and sustainability
- Continued investment in technology infrastructure

➤ CIP - Spending Plan Highlights

- 3rd- 4th level connector
- Office reconfiguration

Summary of FY2010 Budget Cuts

- Reduce Transfers to the CIP by \$11 million
- Reduce Capital Outlay expenditures by \$1,781,880

Cost Cutting Measures

- **Reduced contractuals**
- **Prioritized projects**
- **Complete projects in-house**

Challenges & Unmet Needs

- **Challenges:**
 - **Uncertainty of H.O.T. collections**
 - **Maintain high level of customer service during lean times**
 - **Continued growth of Austin's perception in market place**
- **Unmet Needs:**
 - **Additional meeting rooms on the South side**
 - **Additional Hotel rooms**

Best Managed City Initiative

- Green Initiatives
- Facility Improvements
- Customer focused re-organization
- Sales & Marketing Strategy
- Collaborative Sales reorganization

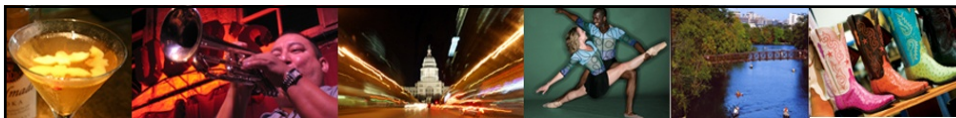




Austin Convention and Visitors Bureau

FY 10 Marketing Budget

August 19, 2009



Current Market Conditions

- Market Softening
 - In June 2007, **100%** of destinations were tracking over 60% occupancy YTD.
 - In June 2008, only **88%** were tracking over 60% occupancy YTD.
 - In June 2009, **13%** were tracking over 60% occupancy YTD (2009 weakest year on record for domestic lodging industry).
- Tougher competition.
- Recovery timeframe for travel industry still hazy – business and meetings-related travel declines expected to languish even longer.
- Despite all this, Austin is holding its own.

Sources: Smith Travel Research Reports, US Travel Association.

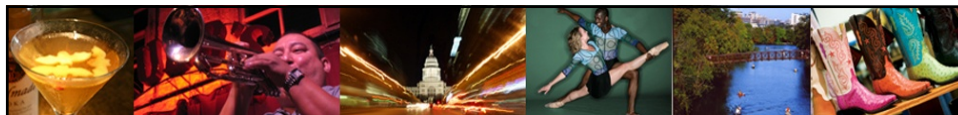




Current Market Conditions

	Year to Date - June 2009 vs June 2008			
	Occ %		ADR	
	2009	2008	2009	2008
Austin, TX	63.6	70.1	105.65	111.58
San Diego, CA	62.0	71.8	125.17	144.03
Houston, TX	59.9	66.8	96.26	100.30
Salt Lake City-Ogden, UT	58.8	68.1	88.60	95.38
Seattle, WA	58.7	67.3	114.85	124.32
San Antonio, TX	57.6	67.1	98.37	109.09
Phoenix, AZ	57.0	67.2	119.80	141.68
Denver, CO	55.5	63.0	94.93	102.53
Fort Worth-Arlington, TX	55.3	68.1	90.57	94.55
Nashville, TN	55.0	62.1	91.72	96.31
Atlanta, GA	53.3	61.9	85.37	92.18
Minneapolis-St Paul, MN-WI	53.2	62.1	91.84	99.58
Charlotte, NC-SC	53.2	64.0	82.05	88.67
St Louis, MO-IL	53.0	58.0	82.02	86.40
Dallas, TX	52.9	60.7	88.87	96.59
Indianapolis, IN	51.7	57.5	81.88	88.11

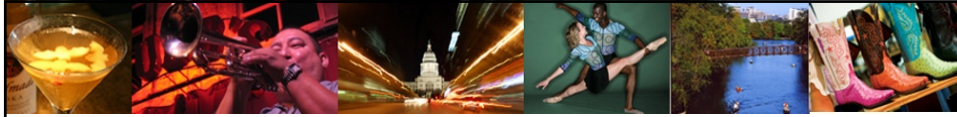
Source: Smith Travel Research Report, June 2009.



Investing in the Austin brand:

- Position Austin as a culturally diverse, tightly packaged, entertainment-driven and business oriented city.
- Solidify our reputation as the Live Music Capital of the World®.
- Work closely with the Austin Convention Center to ensure continued success in state and regional markets and national and international convention growth.
- Boost leisure travel demand for hotel rooms, attractions, package tours, retail sales, restaurant receipts and transportation, generating economic impact for the local tourism industry.

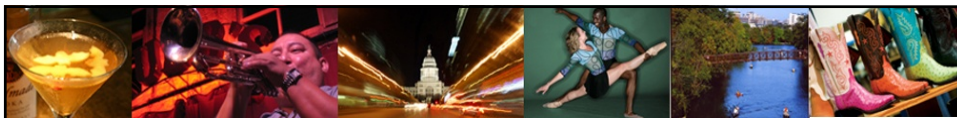




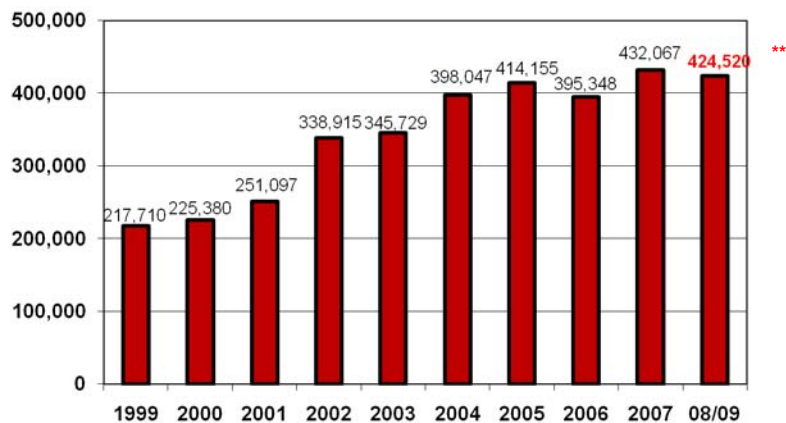
By the Numbers

- Total Annual Visitors (Austin MSA): 19 million
- Annual Visitor Spending: \$3.5 billion
- Tourism Supported Jobs: 76,000
- Taxes Generated by Tourism: \$290 million in state and local taxes.
- For every \$1 the City of Austin invests in Tourism Promotion, \$536 comes back to the local economy.

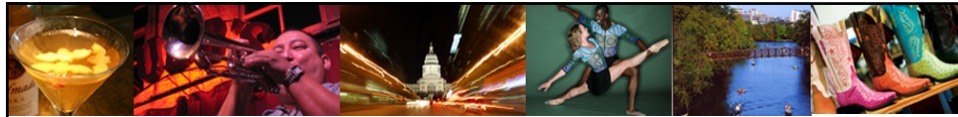
Source: Global Insight, City Tourism Impact Report, 2006.



10 Year Review of Convention Room Nights Production has reached a Plateau

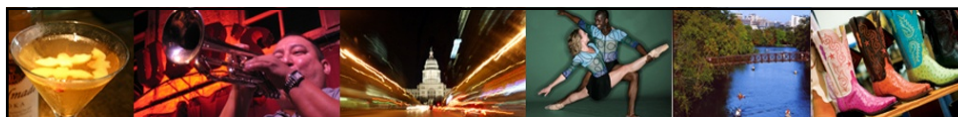


Source: ACVB Historical Data (All Business – A, B & C) as of July 1, 2009. **2009 room nights projected.



Major Citywide Convention Wins

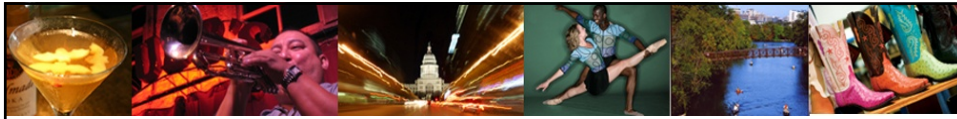
- American College of Chest Physicians: October 2014, 12,250 TRN
- National Funeral Directors Association: October 2013, 7,079 TRN
- Society for American Archaeology: April 2014, 4,791 TRN
- International Society of Indoor Air Quality and Climate: June 2011, 4,125 TRN
- Benevolent & Protective Order of Elks: 2012, 22,700 room nights
- Texas Computer Education Association: 5 years 8,450 room nights per year = 42,250 total room nights
- National Technical Investigators Association: 2012, 7,672 room nights
- COMMON a Users Group: 2013, 6,900 room nights
- Association for Computing Machinery: 2012, 4,821 room nights



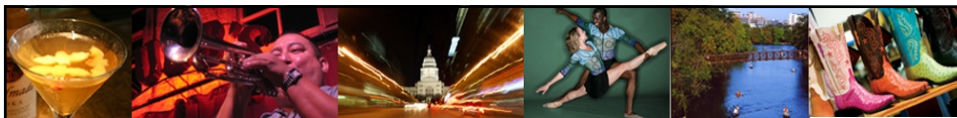
Convention Sales

- We will continue to be aggressive in the market.
- Maintaining and securing our local annual state business into future years.
- Expanded into the southeast with the opening of our Atlanta office.
- Austin Sports Commission continues to grow and promote events.



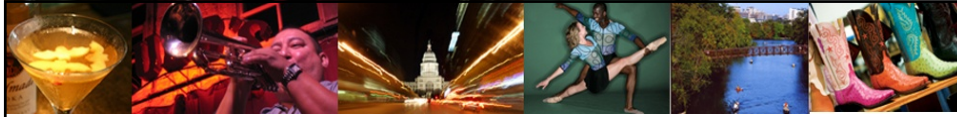


Marketing & Advertising

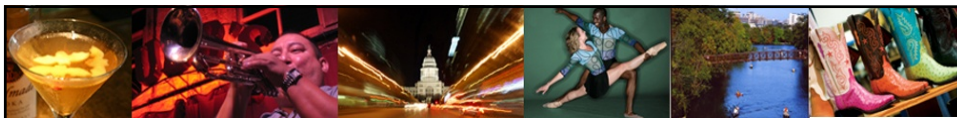


Website nominated as one of the best in the world



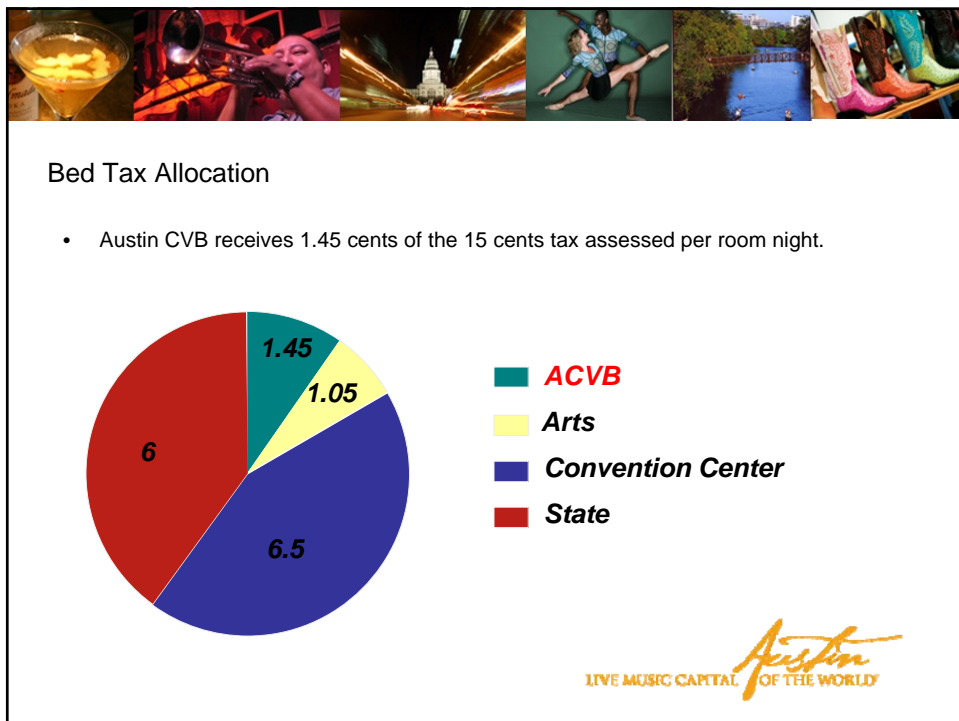


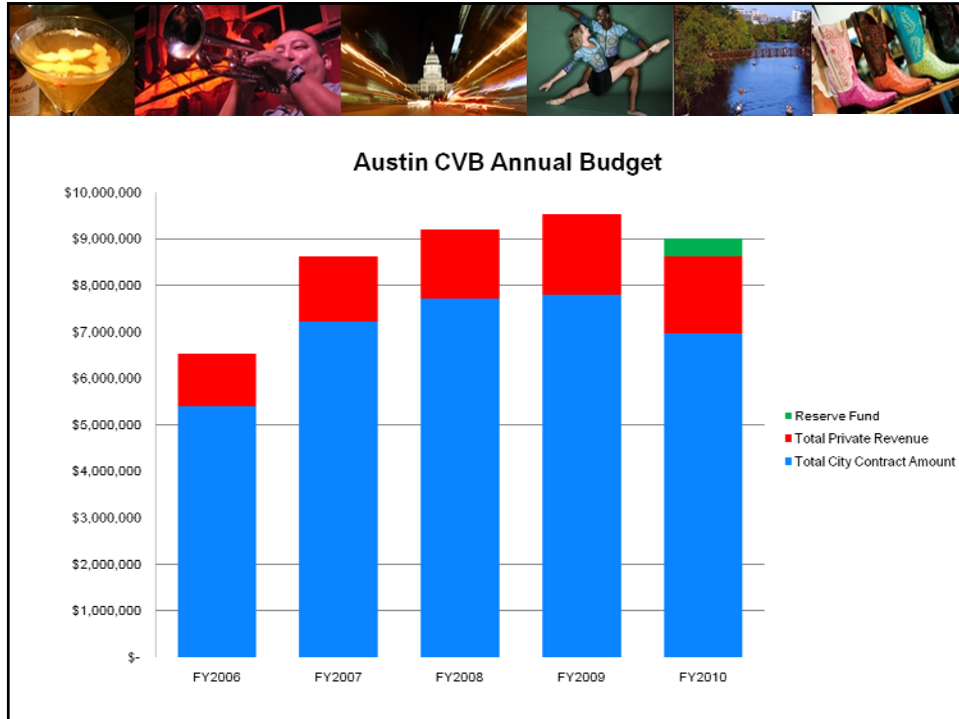
Budgets



CVB Budgets by City







AUSTIN CONVENTION & VISITORS BUREAU
Proposed Budget 2009-2010

	Proposed FY2010	Approved FY2009	Estimated FY2009
REVENUE			
City Contract - FY 2009/10 Hotel Occupancy Tax & PEC Revenue Fund*	6,969,914	8,439,500	7,758,077
Retail Revenue	775,000	752,000	752,000
Publication Sales	20,000	20,000	20,000
Rack Rental	22,375	25,000	25,000
Assessment Fees	20,000	7,200	7,200
Promotional Participation	256,440	269,890	269,890
Services Billed	116,700	183,200	183,200
Donated Services	349,000	359,000	359,000
Interest Income	22,000	36,000	36,000
Sponsorship Revenue	58,000	89,000	89,000
Reserve Fund	400,000	-	-
Other Income	3,000	3,000	3,000
TOTAL REVENUE	9,012,429	10,183,790	9,502,367
EXPENSES			
Convention Sales & Services	* 4,792,786	5,237,169	5,034,602
Marketing	** 1,578,711	2,176,923	1,767,948
Finance/Administration/IT	1,165,484	1,231,834	1,204,402
Music & Film	472,272	534,689	534,689
Visitor Center	1,003,176	1,003,175	960,726
TOTAL EXPENSES	9,012,429	10,183,790	9,502,367



City of Austin
Public Works Department

FY10 Budget Overview

August 19, 2009



Your Department with a Heart!



Department Vision



The forward-looking vision for the Public Works Department is to provide an integrated approach to the development, design, construction, and maintenance of our infrastructure systems that enhances Austin's position as an environmentally responsible City providing an exceptional and sustainable quality of life to our residents and businesses.



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Public Works



Budget Summary



	FY09	FY10
Capital Projects Mgmt Fund		
Requirements	\$16,926,928	\$20,086,624
FTEs	161	173
Transportation Fund		
Requirements	\$47,828,837	\$44,352,562
FTEs	360	231
Child Safety Fund		
Requirements	\$1,611,210	\$1,332,843
FTEs	5	4
Other Requirements		
Expense Refunds	\$4,081,807	\$1,571,126
Total Budget	\$70,448,782	\$67,343,155
Total FTE	526	408

FTE counts do not include 209 crossing guards in Child Safety Program

Change in FTEs includes transfer of positions to Austin Transportation Dept. & Parking Mgmt. Fund



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Budget Impacts/Controls



- ➡ 49% reduction in total General Fund transfers (\$4.75M)
 - Net loss of 8 PWD positions in Transportation Fund
 - Deferral of equipment/facilities improvements
- ➡ Cost Controls
 - Competitively bid external work – 30% savings
 - Coordination of work among entities working in ROW
 - Shared services model among PWD/CLMD/ATD
 - Minimization of discretionary costs
- ➡ Impacts on Rate Payers
 - Transportation User Fee increased by an average \$1.66/month per residential user



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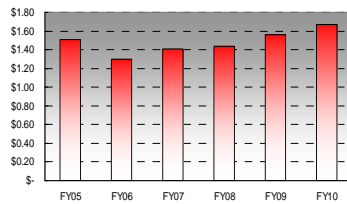
CIP Dashboard



PROGRAM DATA

YEAR	CPMF \$	PROJECT \$	LEVERAGE	BACKLOG	FTE
FY09	\$17.7M	\$175M	10:1	8.9 YRS	161
FY10	\$20.1M	\$321M	16:1	4.9 YRS	173

WORK IN PROGRESS



FY09 PROGRAM DATA

PARAMETER	AMOUNT
NO. PROJECTS	430
ON-SCHEDULE	88.6%
WITHIN BUDGET	95.6%
CHANGE ORDER %	1.58%
% PROJECT MGMT COSTS	4.35%
% INSPECTION COSTS	3.03%
COST SAVINGS	30%
% MBE/WBE AWARDS	28%



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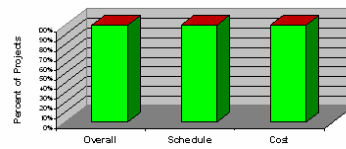
Accelerate Austin Dashboard Report



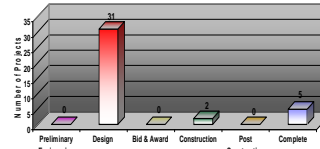
PROGRAM DATA

JOBS CREATED	COST (PTD)	EST SAVINGS	TOTAL LANE MILES	COMPLETION
154/300	\$21.7M/\$94.2M	\$7M	91	2013

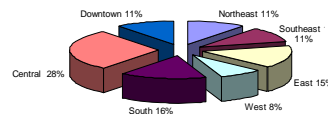
STATUS



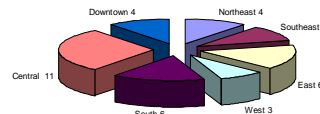
PHASE OF WORK



LOCATION - % OF TOTAL



LOCATION - No OF PROJECTS



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Capital Projects Management Fund



➡ Summary of FY10 Budget Cuts

- Eliminate \$1.25M General Fund transfer to CPMF
- GF loss compensated by increased workload – 12 positions

➡ Major Challenges and Unmet Needs

- Movement to environment of more direct cost charging
- Large workload places stress on support entities
- Changing nature of work
 - Work moving from design to construction
 - Greater use of alternative project delivery methods
 - Several large, complex construction projects
- Improvements needed to project management and reporting systems
- Overall program needs are being met



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Infrastructure Maintenance & Repair Program



Program Performance Review

➡ FY08 = Base Year

- Total Street Inventory – 7,349 lane miles
- 25.5% of inventory categorized as POOR or FAILED
- 74.5% of inventory rated as FAIR or better
- Ratings base year = 2005

➡ Program Goals

- Address 10% of inventory each year
- Increase surfaces rated FAIR or better to 80% by 2018
- Improve 800 lane miles rated as POOR or FAILED by 2018



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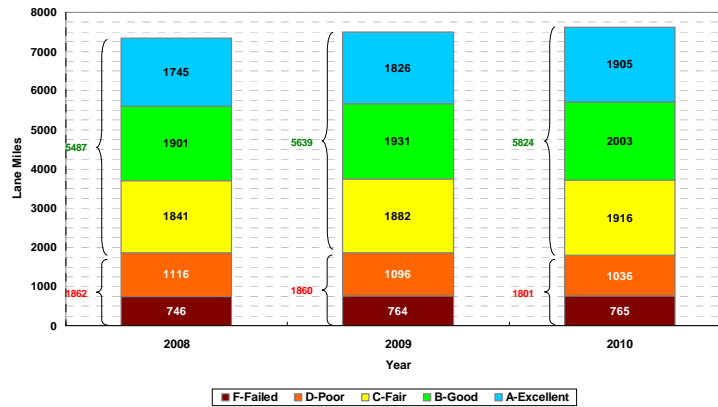
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Infrastructure Maintenance & Repair Program



Street Condition Assessment*



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Infrastructure Maintenance & Repair Program



Program Performance Review

➔ 2009 Report Card

- Inventory grew by 150 lane miles in 2009
- Addressed 11.6% of inventory (Goal = 10%)
- Improved 134.2 lane miles (Goal = 80)
- Year-end Estimate – 75.2% of inventory FAIR or better

➔ 2010 Work Plan

- Inventory projected to grow by 126 lane miles
- Address 10.3% (Goal = 10%)
- Improve 167 lane miles (Goal = 80)
- Projected year-end – 76.3% of inventory FAIR or better



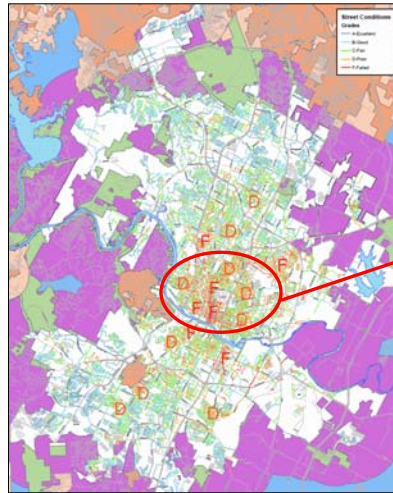
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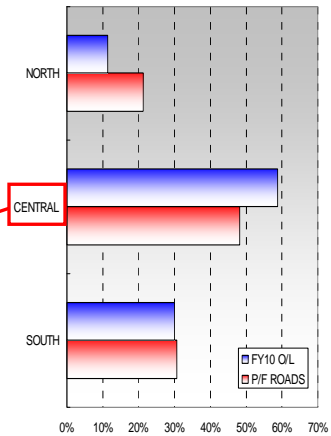
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Infrastructure Maintenance & Repair Program



2010 Overlay Program



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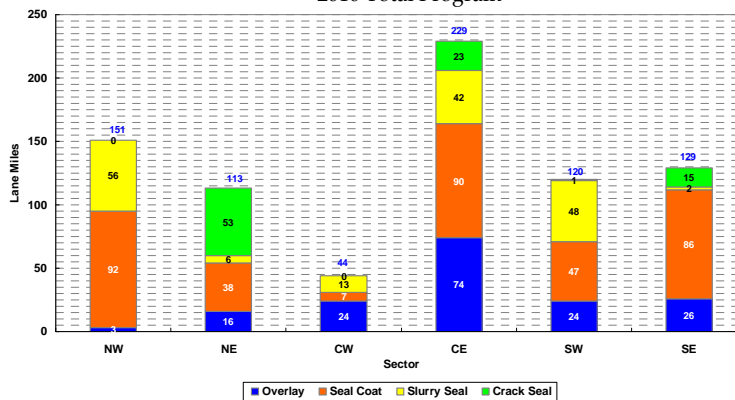
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Infrastructure Maintenance & Repair Program



2010 Total Program*



*through June of FY09



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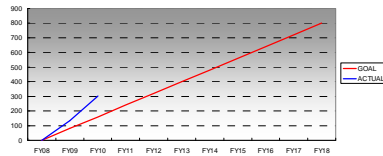
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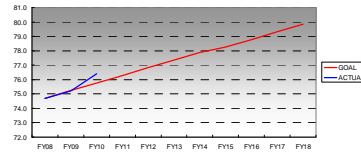
Street Improvement Dashboard



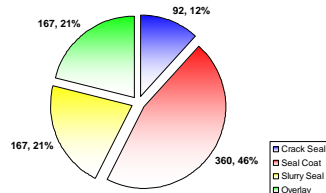
LANE MILES IMPROVED



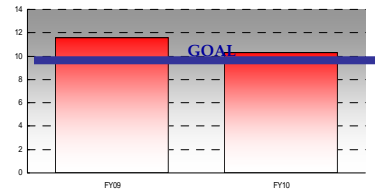
INVENTORY STATUS



FY10 PROGRAM



% of INVENTORY ADDRESSED



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Long Term Program Funding



YEAR	TUF RATE	INCREASE	BOND ISSUE
FY09	\$4.97	--	
FY10	\$6.63	\$1.66	
FY11	\$7.28	\$0.65	\$150M
FY12	\$7.65	\$0.37	
FY13	\$7.95	\$0.30	
FY14	\$8.19	\$0.24	
FY15	\$8.44	\$0.25	\$250M

- TUF Rate is monthly charge for an average residential rate payer.
- TUF rates assume continued transfer of \$5M from the GF to the TF.
- Bond issues shown address the pavement improvements only.



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Infrastructure Maintenance & Repair Program



➔ Summary of FY10 Budget Cuts

- General Fund Transfer cut by \$3.5M (~42%)
- Net elimination of 8 vacant positions
- Proposed average increase in Transportation User Fee of \$0.52/month to make-up for loss of revenue in addition to the \$1.14/month proposed for FY10 with FY09 budget

➔ Major Challenges and Unmet Needs

- Program needs met for FY10
- Equipment replacements and upgrades deferred to future years
- Addressing future annexation of substandard roads
- Facility improvements and replacements deferred to future years



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Best Managed City Initiatives (ACES)



➔ Achievement

- Better definition of quantities, efficiencies, and processes
- Improved accounting, reporting, and programming
- Increased use of electronic documentation/asset management
- Celebrate Success: recognition of projects and people

➔ Connectivity

- Cross-departmental/agency approach to work/information sharing
- Community and private sector engagement/communication

➔ Environment

- Department Climate Protection Plan
- Green Streets/Complete Streets Initiatives/Pavement Technology
- Incorporate safety as a core value

➔ Staff

- Grow and retain expertise – succession planning/human investment
- Team Leader/Supervisor/Career Progression Initiatives
- Become leaders in regional and national infrastructure “discussion”
- “Your Department with a Heart!” campaign



Your Department with a Heart!

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Fiscal Year 2009-10 Proposed Budget

Austin Transportation Department

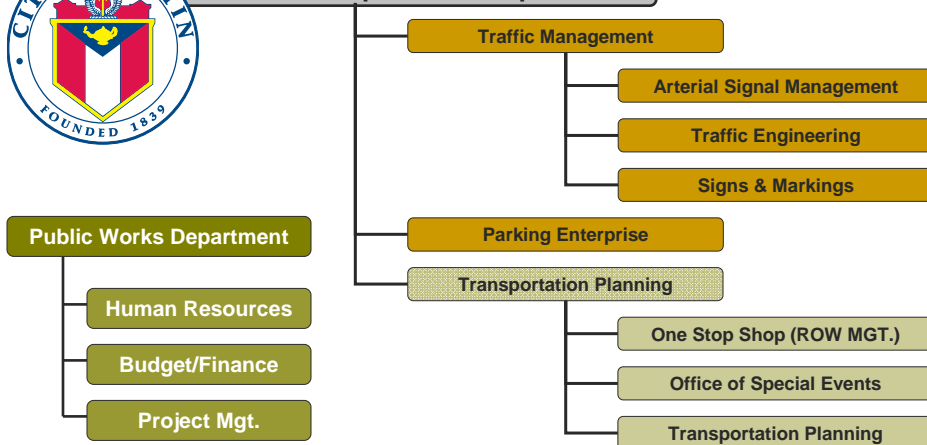
Robert Spillar
Director



City of Austin Transportation Department



Austin Transportation Department



Department Mission



- Austin Transportation Department (ATD) will:
 - Deliver a safe, reliable, and sustainable transportation system that enhances the environment and economic strength of the region.
 - Conduct business in a customer-focused and transparent manner that helps to make Austin one of the most livable and best managed communities in the nation.

Department Mission



FY 09 Major Transportation Accomplishments

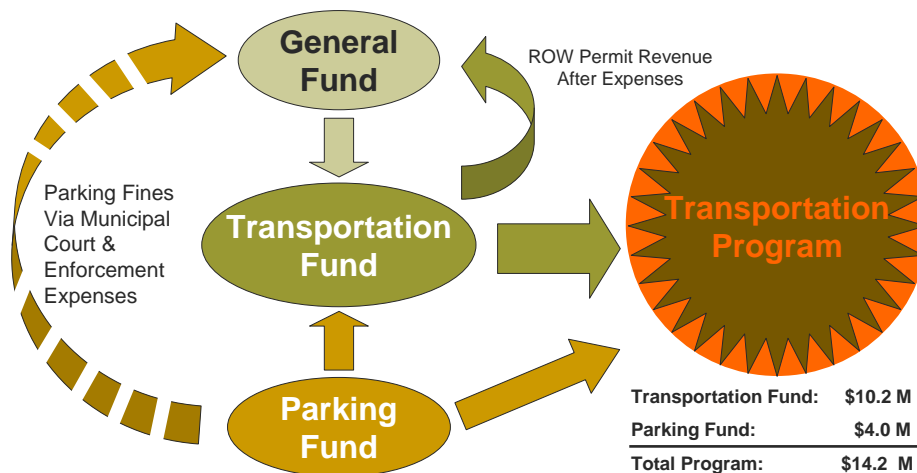
- Transit Working Group preliminary approval of Urban Rail Concept
- Striping innovations
- Pay stations
- Continued safety improvements from Right of Way (ROW) management program
- Launch Austin Mobility Program
 - Downtown Circulation Study
 - Strategic Mobility Plan
 - Urban Rail Program



Austin Transportation

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FY 10 Budget Highlights Transportation Department

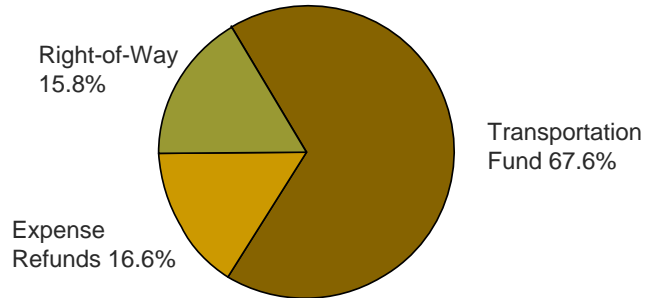


Austin Transportation

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FY 10 Budget Highlights Transportation Department

Sources of Funds: \$10.2 Million

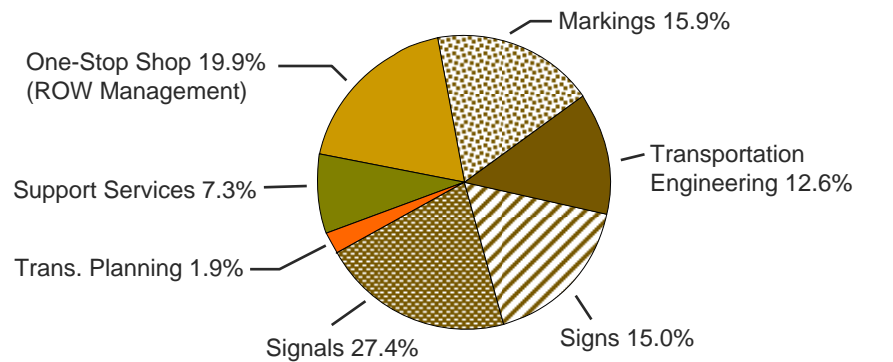


Austin Transportation

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FY 10 Budget Highlights Transportation Department

Proposed Expenditures: \$10.2 Million



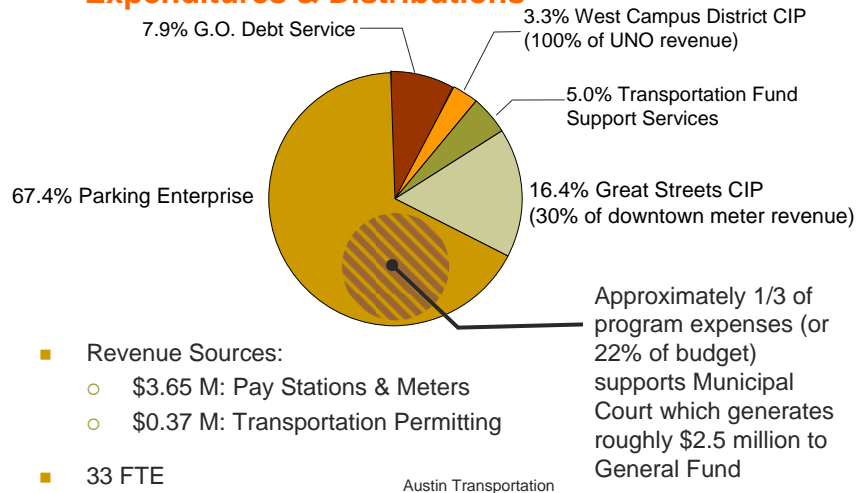
■ 118.5 FTE

Austin Transportation

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FY 10 Budget Highlights Parking Management Fund – \$4.0M

Expenditures & Distributions



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FY 10 Budget Cuts

- Eliminated 4 vacant positions from Traffic Signals program
- Absorbed 2.5 transportation planning positions from NPZ without increase in budget (i.e., net reduction in General Fund requirements)
- Reduction in General Fund transfer to Transportation Fund of \$3.5 M



Austin Transportation

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Challenges & Unmet Needs

- Launching a new department in a fiscally constrained environment
 - Transportation a critical concern for Austin
 - Resident survey (2009 Citizen Survey)
 - Greater Austin Chamber of Commerce
 - Existing staffing not sufficient to meet long-term needs
 - No significant staff expansion for 3 years
 - Delayed funding of additional Traffic Engineers to balance Transportation Fund (6 to 12 month delay anticipated)
 - Signal replacement not budgeted as part of operating funds
 - TUF predominantly used to fund street repair and not other transportation functions
 - Department response:
 - Creative restructuring to meet needs
 - Focus on inter-department partnering
 - Use dedicated CIP staffing



Austin Transportation

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Challenges & Unmet Needs

- Barricade program
 - Opportunities for expanded “client department” funding have not materialized
 - Department response:
 - Providing barricade plan preparation services for Water Department and City Special Events
 - Proactively exploring with industry ways to reduce event production costs
- Special Events Planning
 - New funding from parking revenues & permits not yet proven
 - Department response:
 - Acceleration of pay station program
 - Assignment of vacant barricading positions to Special Events



Austin Transportation

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Challenges & Unmet Needs

- Roadway striping vehicle requires replacement
 - Existing vehicle malfunctions result in COA machine out of service 60% FY 2008 and FY 2009
 - Replacement costs (\$350K+)
 - San Antonio experiencing same level of malfunctions with similar vehicle
 - Department response:
 - Use of private contractor to “take up slack”
 - Exploring various funding options



Best Managed City Initiative

- Establish an Austin Transportation Department focusing on public's top concern: improving mobility
- Launch Strategic Mobility Plan
- Launch Urban Rail Program
- Focus on Enterprise Model for delivery of service





Watershed Protection Department

FY10 Proposed Budget

**Victoria Li, P.E.
Director**



Department Overview

Mission:

To protect lives, property and the environment of our community by reducing the impact of flooding, erosion, and water pollution.

Programs:

- Water Quality Protection
- Flood Hazard Mitigation
- Stream Restoration
- Infrastructure & Waterway Maintenance
- Watershed Planning and Regulation
- Brownfields



FY09 Major Accomplishments

- Buyout of 57 properties
- Completed construction on several localized flood projects
- Won EPA award for the Grow Green water quality education campaign
- Update of Environmental Criteria Manual
- TV inspection \Rightarrow 6.9 miles of stormdrain inspected
- Significant water quality improvement through partnership with Austin Clean Water Program



Williamson Creek –
Bannockburn Storm Drains



Before



After

WPD - 3

Cost Cutting Measures and Expense Monitoring

- Rigorous hiring review process
- Enhanced expenditure scrutiny
 - \$60,000 reduction in Field Operations overtime
- Drainage Infrastructure GIS project savings
 - Use of in-house and temporary resources
 - \$386,000 savings per year
 - Anticipate saving over \$2M



WPD - 4



FY10 Budget Facts

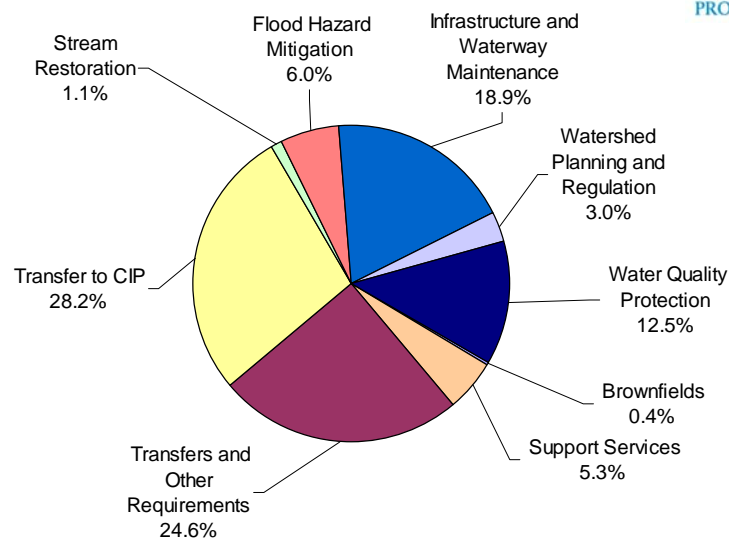
	(Millions)			Difference	
	FY 2009 Approved	FY 2009 Estimate	FY 2010 Proposed	(FY09 Approved vs. FY10 Proposed)	
Revenue	\$55.4	\$54.8	\$57.6	\$2.2	4.0%
Expenditures	\$58.3	\$57.0	\$59.7	\$1.4	2.4%
Ending Balance	\$7.4	\$10.3	\$8.4		

- Total FTEs: 249.5 (includes 3.0 new)
- Drainage fee increase of \$0.60 per month
 - ✓ Residential fee will increase from \$7.15 to \$7.75
 - ✓ No fee increase since FY 2006
- Increase drainage utility transfer to CIP
- Multi-family rate study recommendations
 - ✓ Establish differential rate for high rise residential structures
 - ✓ Update Drainage Utility Ordinance
 - ✓ Future study of customer classes

WPD - 5



Uses of funds



WPD - 6

FY10 CIP Highlights

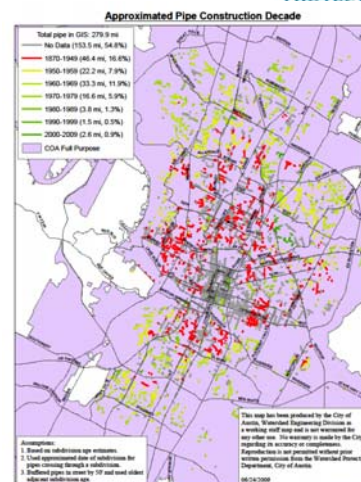
- Waller Creek Tunnel
- Flood Hazard Buyouts and Environmental Restoration in Onion Creek
- Blunn Creek Long Bow Localized Flood Project
- East 4th / Pedernales Storm Drain Improvements
- Williamson and Brodie Lane Water Quality Retrofits



WPD - 7

Major Challenges & Unmet Needs

- Aging Drainage Infrastructure
- New flood, erosion and water quality issues caused by growth and urban infill
- Reduce reliance on G.O. Bonds





Best Managed City Initiatives

- Strategic Partnerships & Interdepartmental Cooperation
 - Green Neighbor/Green City Initiative
 - City ponds maintenance coordination
 - WTP4 Environmental Commissioning
 - Federal dollars leveraged for floodplain buyouts
- National Leaders in Data Driven Education and Policy
 - Named national benchmark for Creek Monitoring & Water Quality Education
 - Nation's first coal tar sealant ban
 - Certified "No Adverse Impact" Community for floodplain management

Budget Presentation EGRSO

Rodney Gonzales
Acting Director



Mission

The Economic Growth and Redevelopment Services Office was created to lead the economic development, small business development, cultural arts, and emerging technology programs for the City.

Together, the mission of these programs is to create a cultural and economic environment that enhances the vitality of the community in a manner that preserves Austin's character and environment.



Organization



EGRSO - 3



FY 2009 Accomplishments

Redevelopment:

- Green Water Treatment Plant Request for Proposal (RFP)
- Mueller Redevelopment Project
 - 448,000 square feet of additional commercial/retail
 - 1,020 additional on-site jobs added
 - 441 new M/F Units constructed
 - 540 single family homes sold
 - 75 acres of parks and open space available



Economic Development:

- Annies
- El Sol Y La Luna
- One West Bank



EGRSO - 4

FY 2009 Accomplishments

Small Business Development:



- Small Business Mapping
Explorelocalaustin.org
- 3,600 visits to the Business Solutions Center
- 200 referrals for BizOpen



Cultural Arts Division:

- 216 contracts awarded
- 50 additional contracts awarded through Auxiliary Programs
- The People's Gallery in City Hall attracted over 900 attendees for the 2009 art opening (doubled from 2008)



EGRSO - 5

FY 2009 Notable Awards

Redevelopment:

- **Mueller – Honorable Mention,**
International Economic Development Council Excellence in Development Awards for 2009
“Sustainable and Green Development” Category
- **Mueller – Best Master Planned Community for 2009,**
Austin Business Journal
- **BRE Loan Program – Award of Distinction,**
International Downtown Association Downtown Achievement Awards for 2009

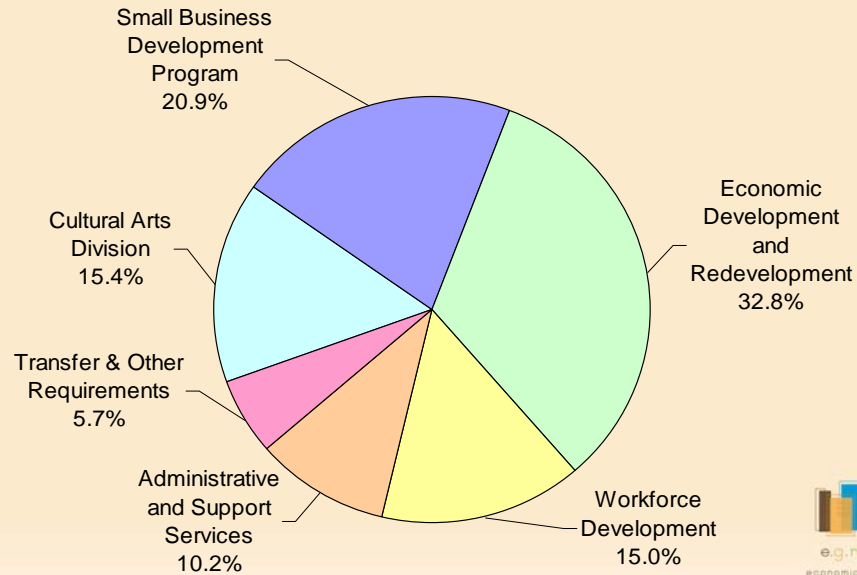
Small Business Development:

- **Small Business Development Program – Finalist,**
Greater Austin Chamber Community Relations Awards
- **Small Business Mapping - Finalist,**
Envision Central Texas Stewardship Awards for 2009
“Raising Public Awareness” Category
- **Meet the Lender Event - Winner,**
National League of Cities 2009 Showcase



EGRSO - 6

FY 2010 Budget Overview



EGRSO - 7

FY 2010 Budget Facts

	FY 2009	FY 2010	Difference	
Revenue	\$7.2 M	\$8.8 M	\$1.6 M	22%
Expenditures	\$7.2 M	\$8.8 M	\$1.6 M	22%
FTE	44.75	45.75	1	

Significant Additions:

- Funding for workforce development contracts transferred from Sustainability Fund to EGRSO

EGRSO - 8

FY 2009 and FY 2010 Budget Savings

Department-Implemented Savings Initiatives:

- Reduced travel expenses
- Reduced pager allocation to key staff responding to emergencies
- Enhanced internal controls for purchases
- No proposed increases in FY 2010 for existing programs

EGRSO - 9



FY 2010 Challenges and Unmet Needs

Small Business Development Program:

- Increased demand for services



Cultural Arts Division:

- No money allocated by departments for maintenance of public art inventory



EGRSO - 10



Best Managed City – EGRSO Goals

- Optimize and Improve Our Programs and Services
 - Utilize studies, feedback, and reports to refine our services
Example: Small Business Needs Assessment Study
 - Further interdepartmental relationships to recognize shared achievements and increase effectiveness
- Focus on Retaining a High Quality Workforce
 - Maintaining our diverse, supportive workforce and work environment which fosters continuous improvement, teamwork and creativity and promotes the highest quality of service to our customers
 - Cross-train and empower our employees to unlock their potential
 - Develop succession plans to retain high caliber employees



Next Steps

Budget Adoption Schedule

August 20	2 nd Budget Public Hearing
August 26	Budget Presentations: (If Needed)
August 27	3 rd Budget Public Hearing
Sept. 14-16	Budget Approval Readings

Tax Rate Adoption Schedule

August 27	Set Maximum Tax Rate
Sept. 14	1 st Tax Rate Public Hearing
Sept. 24	2 nd Tax Rate Public Hearing
Oct. 1	Adoption of Tax Rate