City Of Austin

Proposed Budget

Fiscal Year 2004-2005

Government

Economic Growth and Re

Neighborhood

Watershed Protection and

Public Works

254

Overview
Proposed Budget

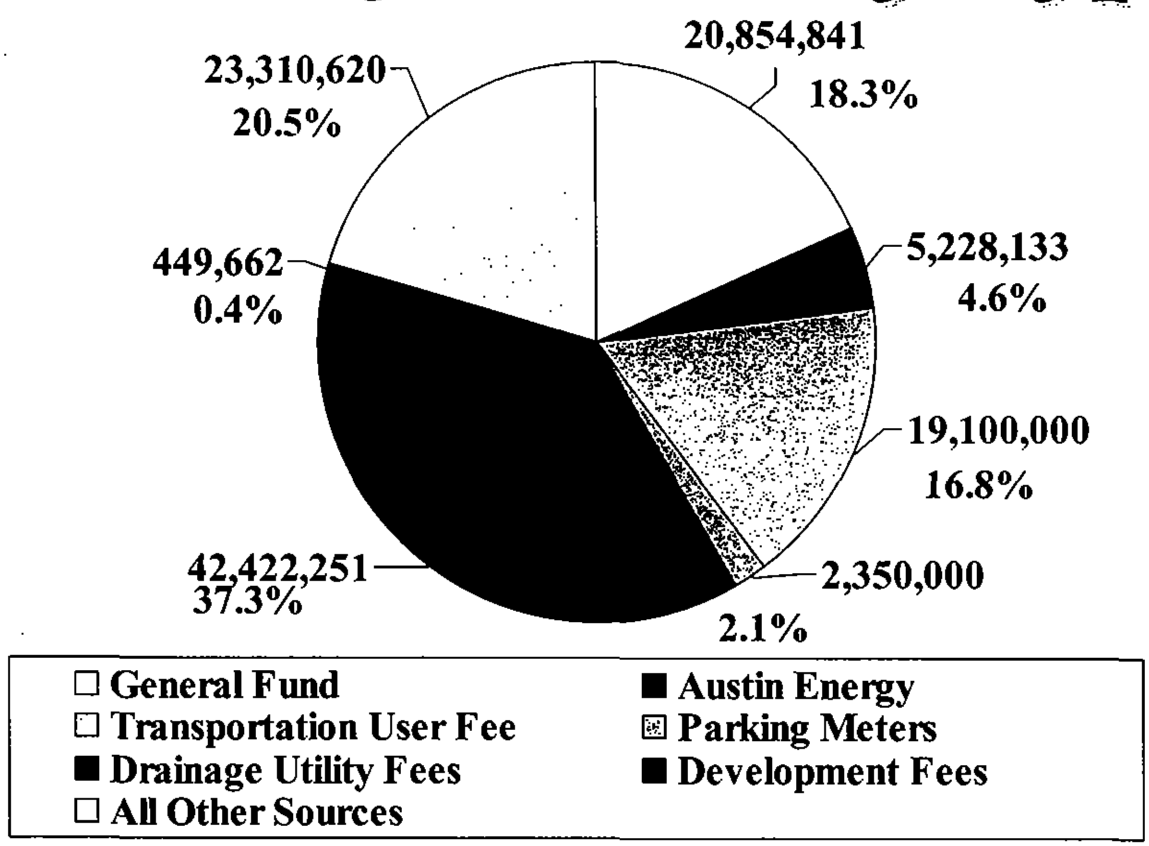
Department	Amended 2004	Proposed 2005	Change	%
EGRSO	$ 5.1	$ 6.4	$ 1.3	25.5%
NPZD	$ 3.4	$ 4.7	$ 1.3	38.2%
WPDR	$ 48.2	$ 55.5	$ 7.3	15.1%
PW	$ 40.8	$ 54.8	$ 14.0	34.3%
TPSD	$ 12.3	$ -	$ (12.3)	(100)%
Subtotal	$ 109.8	$ 121.4	$ 11.6	10.6%

Overview
Proposed Budget FTE's

Department	Amended 2004	Proposed 2005	Change
EGRSO	28.00	36.00	8.00
NPZD	47.00	57.50	10.50
WPDR	387.25	448.25	61.00
PW	443.50	534.00	90.50
TPSD	182.50	0.00	(182.5)
Subtotal	1088.25	1075.75	(12.5)

Overview

Sources of Funds by Type



Budget Highlights
Positioning for the Future

- ❑ Finalize Economic Development Policy
- ❑ Implement new process for Cultural Arts Contracts
- ❑ Create 2nd small business plan room at One Stop
- ❑ Open City Hall
- ❑ Begin construction at Mueller
- ❑ Implement 2nd Street retail

Budget Highlights
Positioning for the Future

- ❑ Finish One Stop Shop
- ❑ Implement 4th year drainage fee increase
- ❑ Consolidate TPSD and Code Enforcement
- ❑ Complete 8 neighborhood plans

Budget Highlights
Positioning for the Future

- ❑ Managed $700 million in capital projects
- ❑ Maintain 545 lane miles or 8% of the total street inventory
- ❑ Add a concrete crew dedicated to ADA projects

Ranking of City Services

City Services	Rank Based on Mean
Ambulance (EMS) Services	1
Police Services	2
Fire Services	3
Traffic Flow/Signal Synchronization	4
Environmental Protection	5
Health Care and Social Services to Low-Income Citizens	6
Affordable Housing	7
Parks	8
Libraries	9
Economic Development Efforts	10

Citizen Survey Results

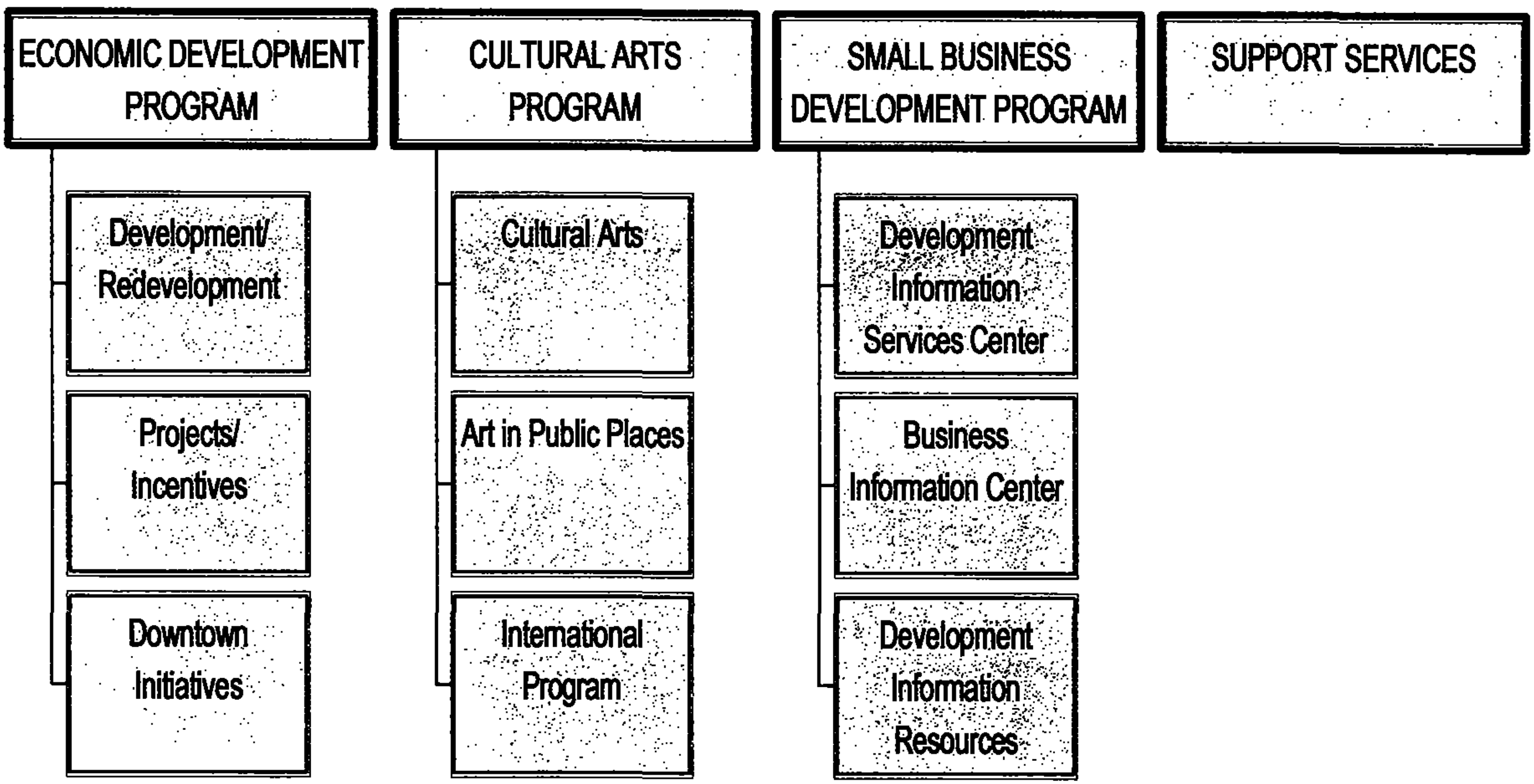
Economic Growth and Redevelopment Services	Priority Rating	Satisfaction Rating
The vitality of downtown	78%	73.7% (+1.7%)
The City's economic development efforts	63.7%	64% (+6.7%)

Economic Growth and Redevelopment Services Office

Sue Edwards

Director

Economic Growth and Redevelopment Services Office



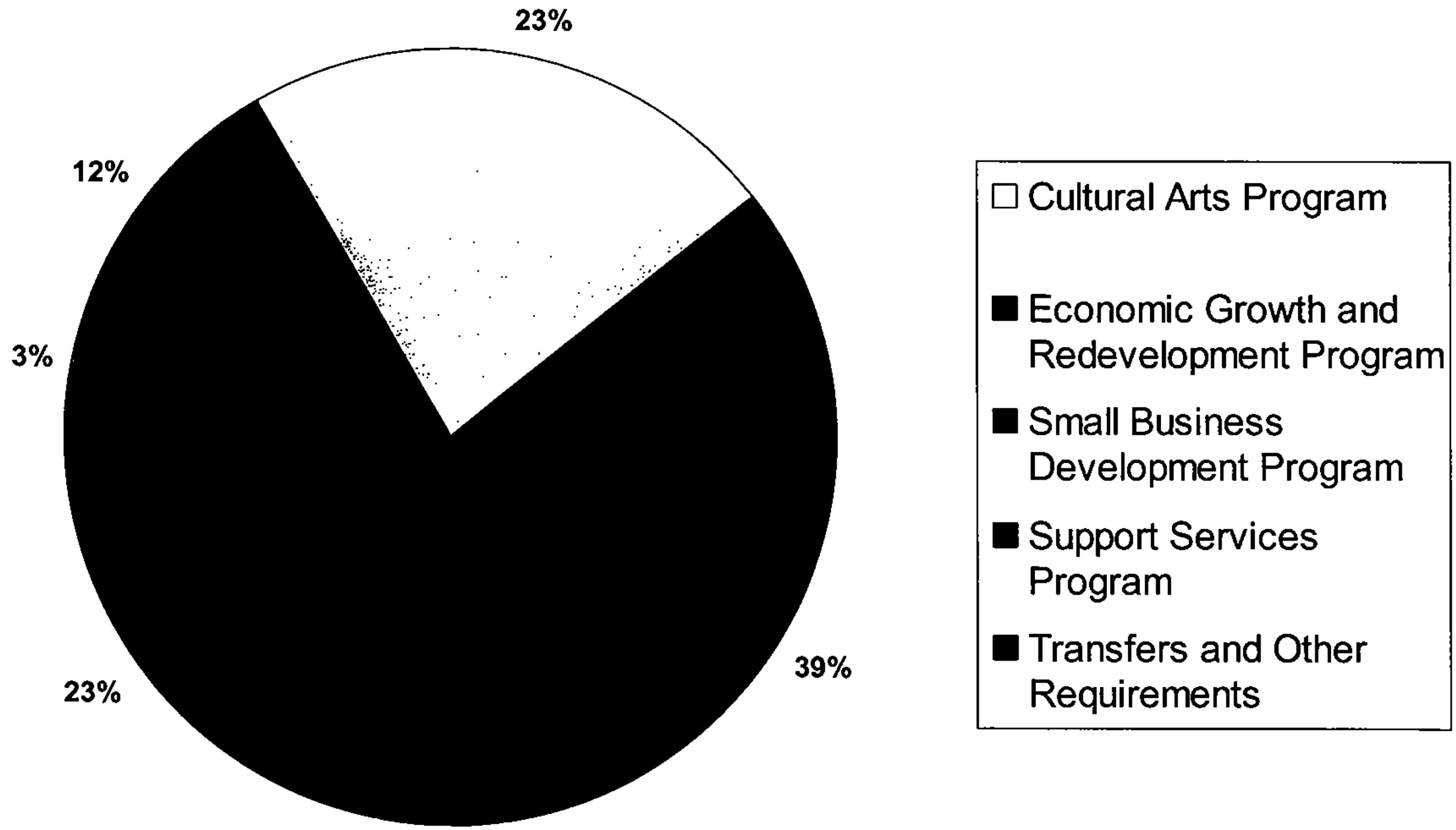
Economic Growth and Redevelopment Services Office
Budget Facts

Total Proposed Expenditure Budget:	$6.4 M
Total Proposed FTE's:	36.0 FTE's: ▪ 4 new FTE's ▪ 6 transfers-in ▪ 2 transfers-out
Total Proposed Reductions:	$630,906

Economic Growth and Redevelopment Services Office
Expenditure Facts

EGRSO Program	FY05 Proposed Budget	Percent of Total	FY05 Proposed FTEs
Cultural Arts Program	$1,446,710	23%	12.25
Economic Growth and Redevelopment Program	$2,502,044	39%	13.25
Small Business Development Program	$1,485,555	23%	8.00
Support Services Program	$176,648	3%	2.50
Transfers and Other Requirements	$772,000	12%	0.00

Economic Growth and Redevelopment Services Office Budget Allocations



Economic Growth and Redevelopment Services Office
Achievements FY04

- Economic Development
  - ✓ City/Catellus-Seton Children's Hospital Development Agreement
  - ✓ RMMA Master Development Agreement – September 2004
  - ✓ New City Hall Completion – November 2004
  - ✓ 2nd Street Retail Agreement
  - ✓ Downtown Retail Study with Downtown Austin Alliance
  - ✓ 14 relocation/expansion referrals from Chamber of Commerce

Economic Growth and Redevelopment Services Office

Public-Private Investments FY04

- Home Depot
  - ✓ 500 jobs by January 2008
  - ✓ $572,000 in property tax in years 1-10
  - ✓ $1 million/year at end of 10 year period

- Samsung
  - ✓ 240 jobs by July 2009
  - ✓ $2.5 million/year in property tax at completion

Economic Growth and Redevelopment Services Office
FY 04 Projects in Progress

- Domain
- Triangle
- Robertson Hill
- Block 21
- RMMA
- City Hall
- 2nd Street Retail

Economic Growth and Redevelopment Services Office
Achievements FY04

- Cultural Arts
  - ✓Cultural Arts Funding Policy and selection process
  - ✓17 additions to AIPP collection
  - ✓Consultant selected for civic/public art Downtown Master Plan
  - ✓Film Study

Economic Growth and Redevelopment Services Office Achievements FY04

- Small Business Development
  - ✓ Online Plan Room customers/$13.58 million in contracts through June
  - ✓ Business Information Center
  - ✓ Information and referral services to 558 small business owners through June
  - ✓ Hosted 1st annual SBA Meet the Lenders Fair
  - ✓ Hosted 2nd annual Business Startup Conference

Economic Growth and Redevelopment Services Office
FY04 Key Performance Measures

Performance Measure	FY 2004 Budget	FY 2004 Estimate	FY 2005 Proposed
Percentage increase in residential units downtown	15.0%	18.2%	8.0%
Percentage increase in retail square footage available downtown	9.0%	9.8%	16.0%
Number of public pieces added to Art in Public Places collection	6	17	8
Number of small business training participants	2,000	1,500	1,500
Percentage of small business training participants that reported they learned something that will make their business more competitive	90%	90%	85%

Economic Growth and Redevelopment Services Office Benchmarks

FY 2004 Estimate	Austin	Fort Worth	San Antonio
Cultural Arts Spending Per Capita	$4.69	$3.05	$1.83
Number of Small Businesses Served	617	582	Not Available

Economic Growth and Redevelopment Services Office

FY 05 New Initiatives

- ✓ Begin construction of Mueller development
- ✓ Continue development of 2nd Street Retail District
- ✓ Implement recommendations of Downtown Retail Study
- ✓ Focus on clean energy, biotech and high tech industries – environmentally sustainable
- ✓ Evaluate new Cultural Arts funding policies
- ✓ Implement contract management system for Cultural Funding Program
- ✓ Add 8 pieces to Art in Public Places collection
- ✓ Adopt Downtown Art Master Plan

Economic Growth and Redevelopment Services Office
FY 05 Initiatives

- ✓ Serve as an information portal
  - Business Information Center
  - Information and Referral Services
- ✓ Establish a Single Point of Entry
  - Development Information Service Center
  - Development Information Resources
- ✓ Enhance Entrepreneurial Skill Development
  - General Business Technical Assistance
  - General Business Education
  - Specialized Training and Events

Citizen Survey Results

Neighborhood Planning and Zoning	Priority Rating	Satisfaction Rating
Livability of your neighborhood	95.6%	89.9% (-.1%)
Neighborhood planning/zoning efforts	75.6%	61.6% (+2.5%)
Review services for zoning changes	47.3%	32.3% (-7.3%)

Neighborhood Planning & Zoning Department

Alice Glasco, Director

Neighborhood Planning & Zoning Budget Facts

– Total Proposed Revenue Budget	$113,558
– Total Proposed Expenditure Budget	$3,737,766
– CAMPO and CIP	$940,936
– Total Proposed FTEs	58.50*

*including one FTE in the grant fund

Neighborhood Planning & Zoning Revenue Facts

- Licenses, Permits & Inspections - $48,858
- Interest & Other - $50,000
- Fines, Forfeitures & Penalties - $10,000
- Charges for Services & Goods - $4,700

- **Total Proposed Revenue - <u>$113,558</u>**

Neighborhood Planning & Zoning Expenditure Facts

• Long Range Planning	$1,267,727	(27%)
• Neighborhood Planning	$1,059,383	(23%)
• Zoning Case Management	$628,754	(13%)
• CAMPO & CIP	$940,936	(20%)
• One Stop Shop	$49,410	(1%)
• Support Services	$590,866	(13%)
• Transfer & Other Requirements	$141,626	(3%)
• **Total Proposed**	**$4,678,702**	

Neighborhood Planning & Zoning Budget Facts

- 1 new position
- 19 positions to Solid Waste Services
- 28.50 positions from Transportation, Planning & Sustainability

Net change = increase of 10.50 FTEs

Neighborhood Planning & Zoning Revenue Facts

Proposed new fees and estimated impact:

- Demolition or relocation permit review fee ($5,000)
- Building permit application within National Register of Historic Districts ($2,500)
- Certificate of Appropriateness ($2,000)
- Historic zoning application ($6,250)

Neighborhood Planning & Zoning
Recent Accomplishments

- Recognized by the American Planning Association and Urban Land Institute as one of three cities in the country with an effective neighborhood planning program

- 50% of the urban core has been planned

- Great Street improvements in downtown projects

- Urban design standard development and implementation

Neighborhood Planning & Zoning
Recent Accomplishments

- Completed full and limited purpose annexations
- Completed a strategic partnership agreement with Anderson Mill Municipal Utility District (MUD)
- Successfully completed amendments to the City's 2025 Austin Metropolitan Area Transportation Plan (AMATP)

Neighborhood Planning & Zoning Budget Highlights

– Rewrite the zoning ordinance

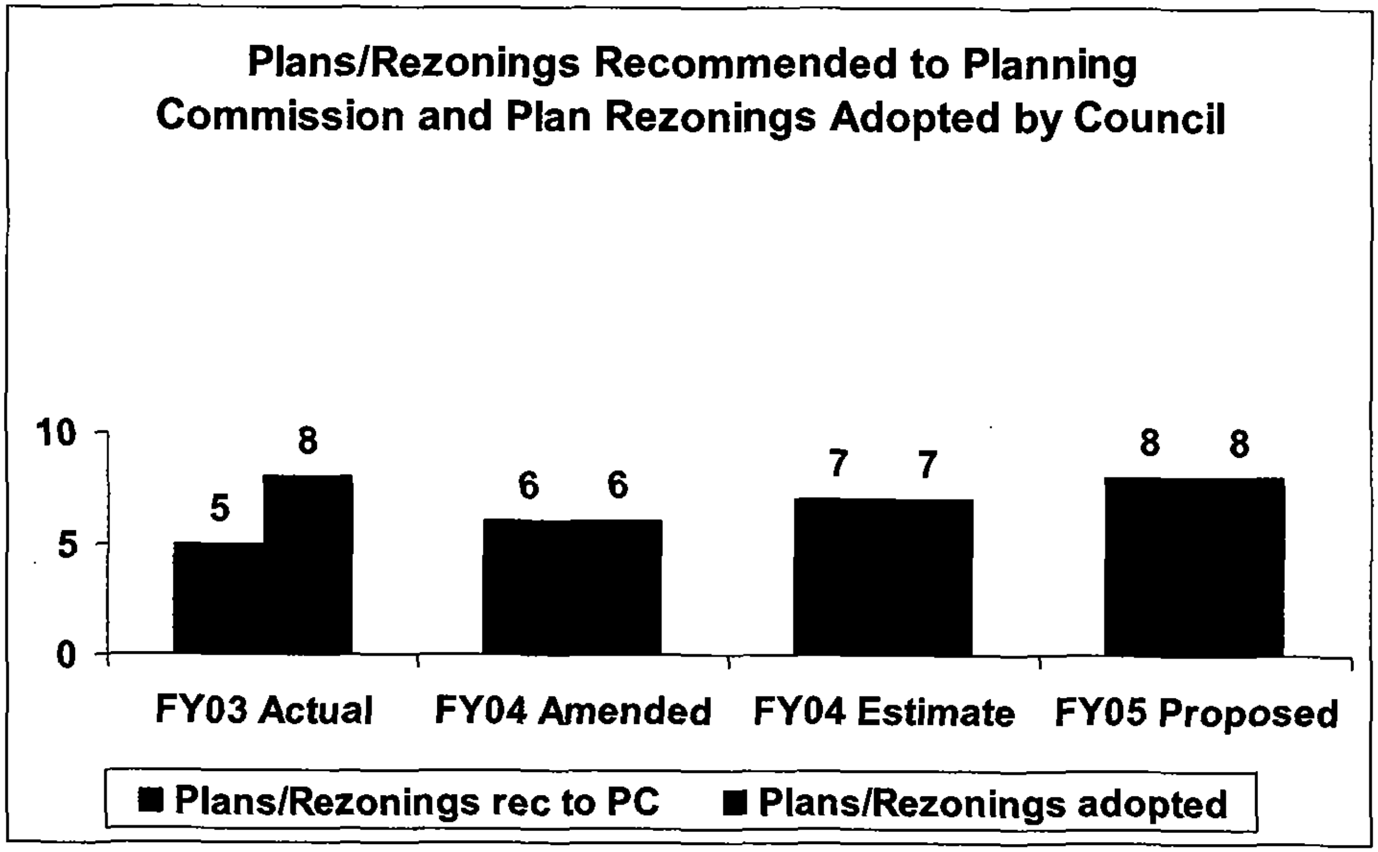
– Planning consolidation

– Eight new neighborhood plans

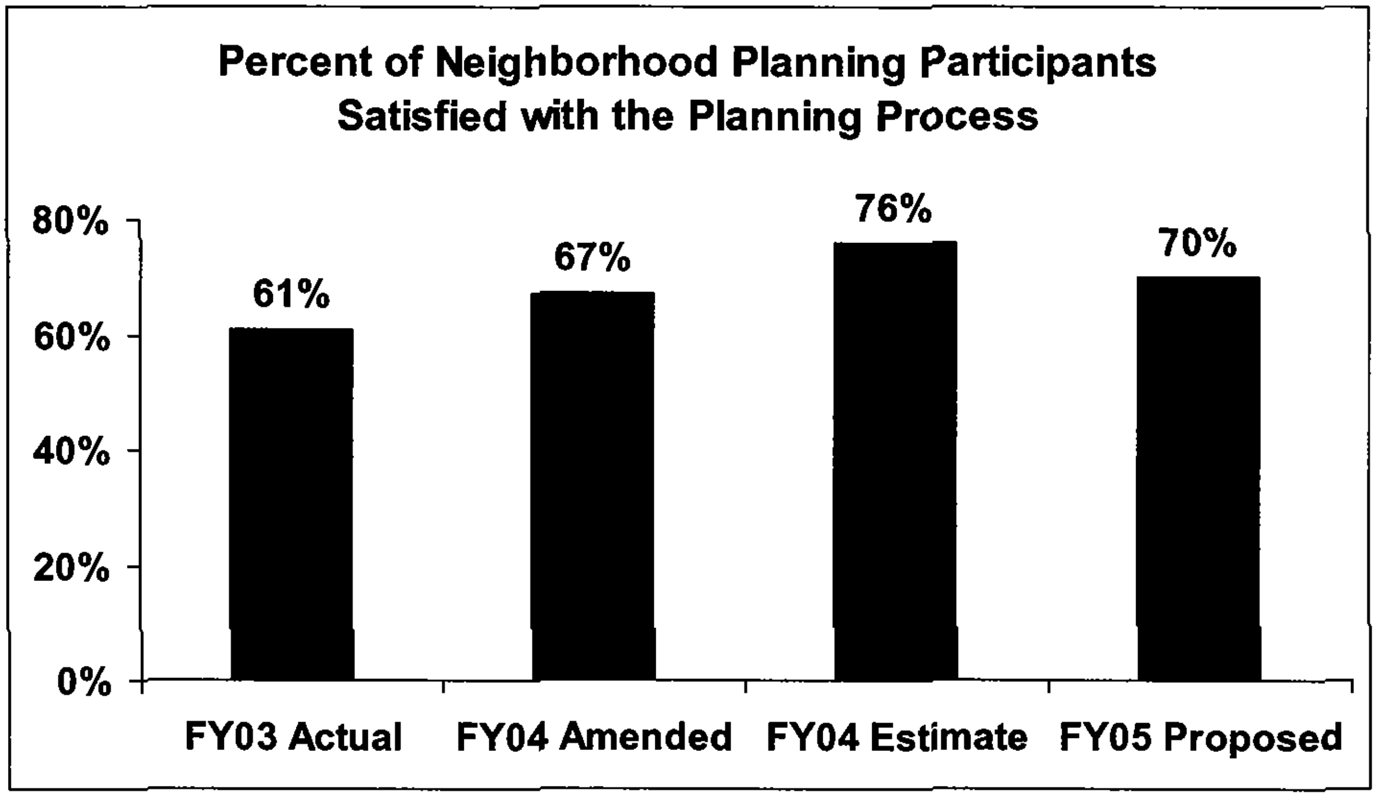
– Historic preservation inventory and plan

– Great Streets investments

Neighborhood Planning & Zoning
Key Performance Measures



Neighborhood Planning & Zoning Key Performance Measures



Citizen Survey Results

Watershed Protection and Development Review	**Priority Rating**	**Satisfaction Rating**
The water quality of lakes and streams	86.6%	72.5% (+3.9%)
Storm drain system operation	74.7%	85.5% (+1.1%)
Flood control efforts	73.3%	84.5% (+1.8%)
Building permit services for new construction and remodeling	48.4%	36.5% (-3.9%)

Citizen Survey Results

Watershed Protection and Development Review (cont.)	Priority Rating	Satisfaction Rating
Review services for commerical building plans	47.3%	38.3% (-11.8%)
Review services for residential building plans	45.6%	43.8% (-11.4%)
Review services for land development applications	47.6%	39% (-6.4%)
Inspection of newly constructed buildings	44.1%	70% (+14.3)

Watershed Protection and Development Review

Joseph G. Pantalion, P.E., Director

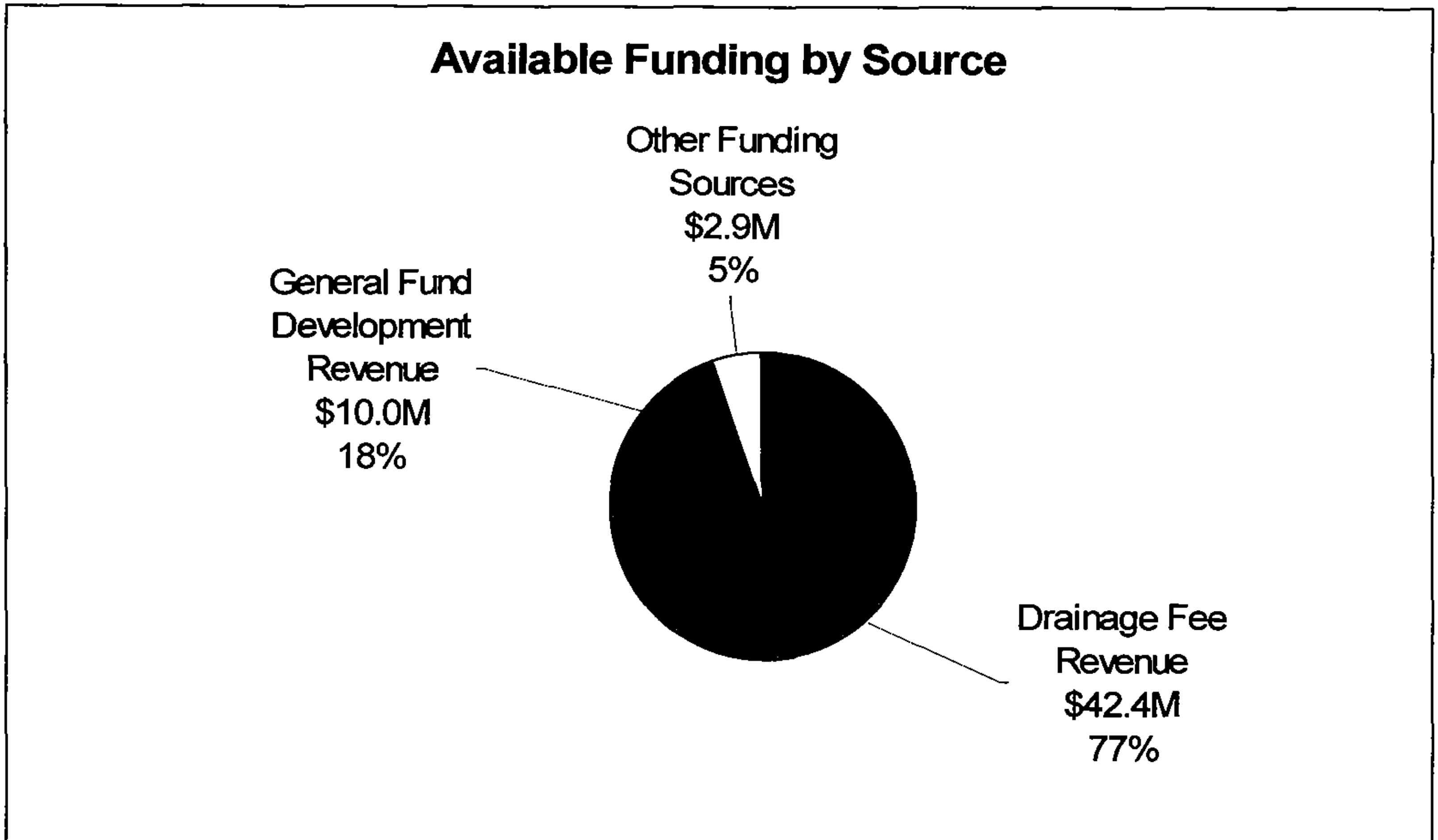
Watershed Protection and Development Review - Budget Facts

- Total Proposed Revenue Budget: $53,468,917
  - General Fund: $10,022,806
  - Drainage Utility Fund: $43,446,111

- Total Proposed Expenditure Budget: $55,481,372
  - General Fund: $12,032,758
  - Drainage Utility Fund: $43,448,614

- Total Proposed FTE's: **448.25**, including 10 new.

Watershed Protection and Development Review - Revenue Facts



Watershed Protection and Development Review - Expenditure Facts

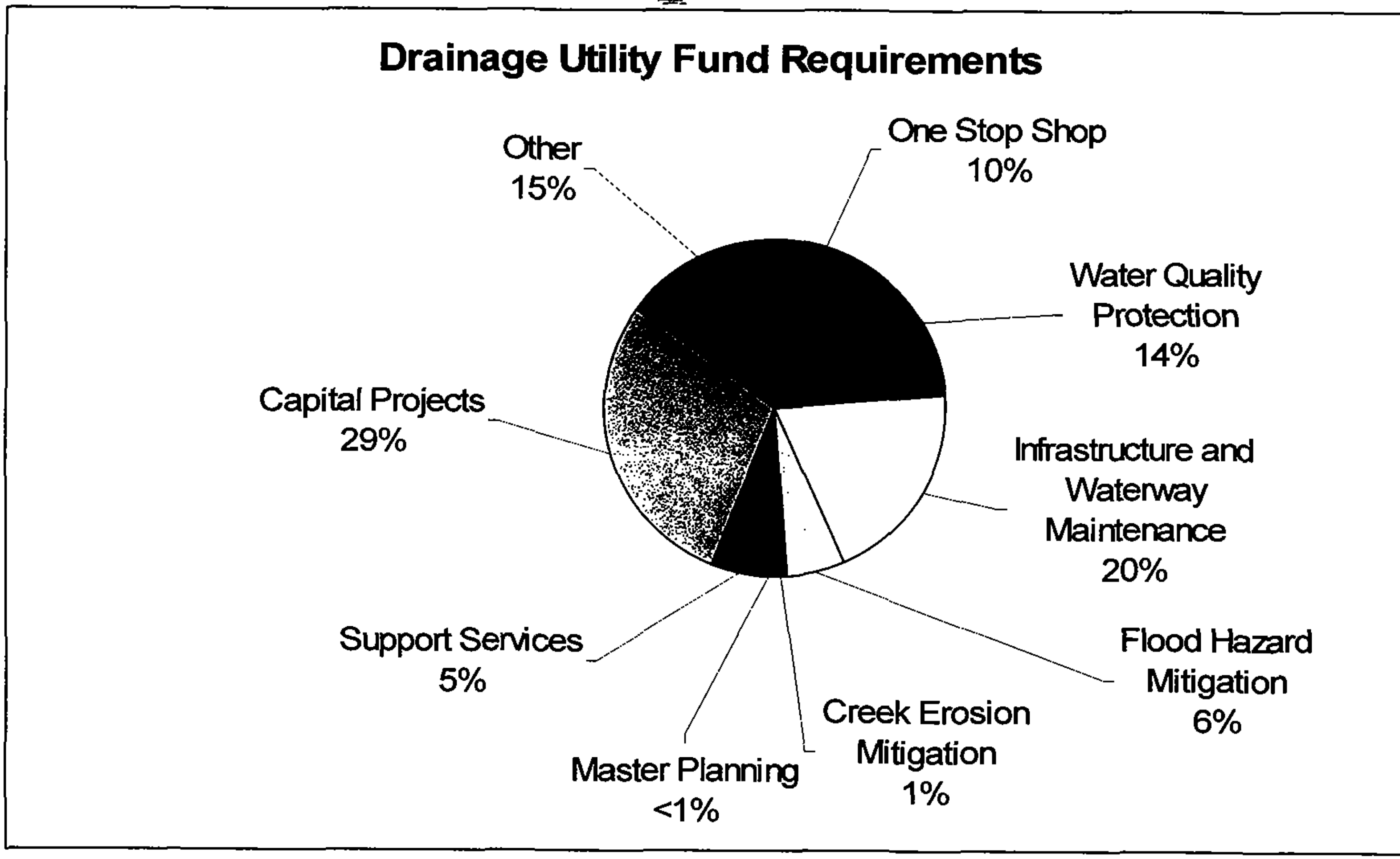
General Fund Requirements		
One-Stop Shop	$11,452,553	(96%)
Brownfields Program*	$ -	(0%)
Support Services	$ 294,968	(2%)
Transfers and Other Requirements	$ 285,237	(2%)
Total General Fund Requirements	**$12,032,758**	

* Funded by Solid Waste Services ($184,622 in 2005).

Watershed Protection and Development Review - Expenditure Facts

Drainage Utility Fund Requirements	
One-Stop Shop	$ 4,129,758
Water Quality Protection	$ 6,108,329
Infrastructure and Waterway Maintenance	$ 8,588,274
Flood Hazard Mitigation	$ 2,418,691
Creek Erosion Mitigation	$ 612,949
Master Planning	$ 172,856
Support Services	$ 2,300,397
Capital Projects	$12,600,123
Other (including Transfers-Out)	$ 6,517,237
Total Drainage Utility Fund Requirements	**$43,448,614**

Watershed Protection and Development Review - Expenditure Facts



Watershed Protection and Development Review - Budget Facts

General Fund

- 47 positions from Public Works (CPMF)
- 5 positions from Transportation, Planning & Sustainability
- 1 position from the Drainage Utility Fund
- 1 position to Austin Water Utility
- 6 new positions (all of these are for the One-Stop Shop)

Net change = increase of 58 FTEs

Drainage Utility Fund

- 1 position to the General Fund
- 4 new positions (2 of these are for the One-Stop Shop)

Net change = increase of 3 FTEs

Watershed Protection and Development Review - Revenue Facts

Fee Changes and Impact

- Drainage fees (monthly):
  - Residential: from $6.30 to $6.74 per residence; 7%
  - Commercial: from $120.41 to $147.92 per Impervious Acre; 22.8%

  Proposed Revenue Increase: $5.5 M

- Other fee changes and new fees:
  - ROW License Agreements, Construction Inspection, Blasting Permits
  - New Spills Database Search Fee
  - New Stormwater Discharge Permit Program Re-inspection Fee

  Proposed Revenue Increase: $85,235

- Future Fee Changes
  - City of Austin/Travis County Single Office - Fee reductions associated with elimination of duplicative review and inspection functions in the ETJ.

  Future Revenue Decrease: ($50,000)

Watershed Protection and Development Review - Recent Accomplishments

- Floodplain management program described as "Excellent" by Federal Emergency Management Agency.

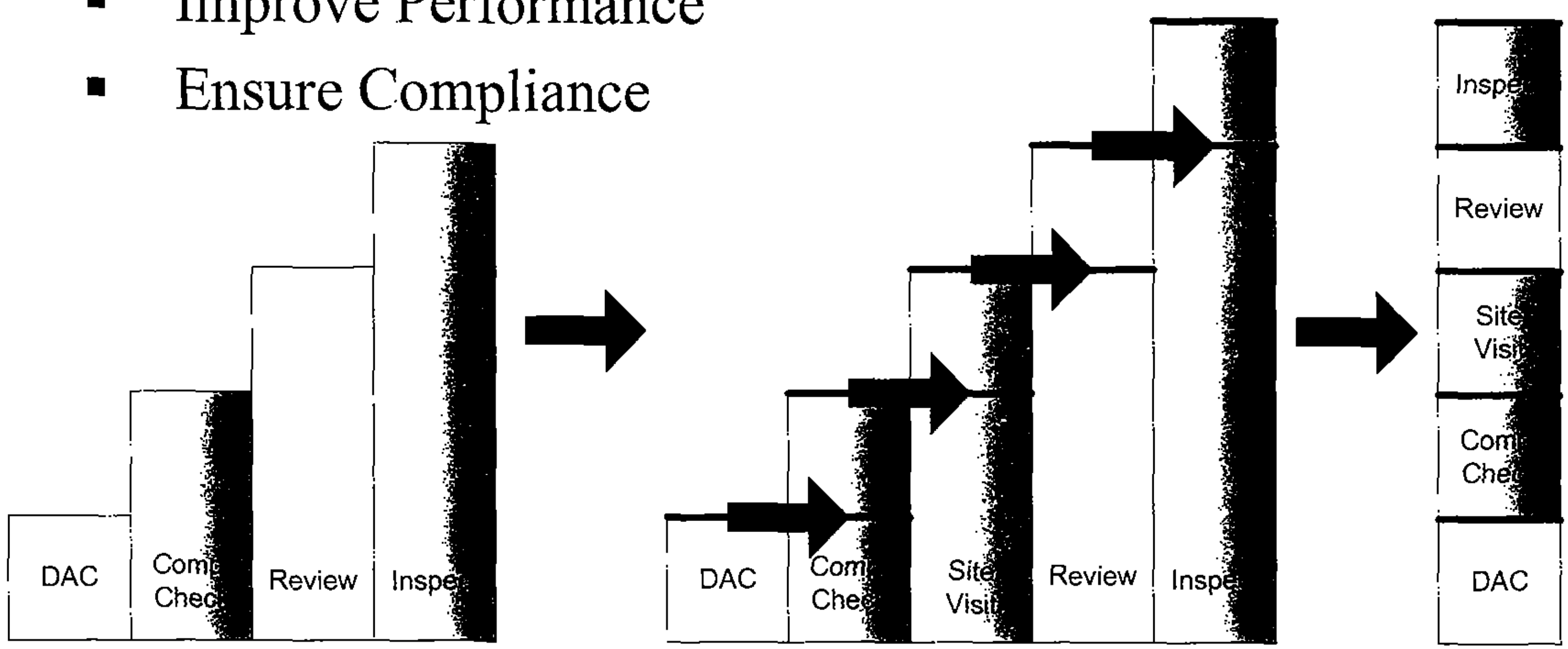
- Grow Green Program received Texas Environmental Excellence Award for Education.

- Erosion control program continues to be national model for use of sustainable designs.

Watershed Protection and Development Review - Recent Accomplishments

FY03-04 Goals

- One-Stop Shop Consolidation
- Improve Performance
- Ensure Compliance



Watershed Protection and Development Review - Recent Accomplishments

	YTD July FY03	YTD July FY04
• **DAC Customer Wait Times**	12 Minutes	11.5 Minutes
• **Completeness Check**:		
Avg. Phase Duration	24.8 Days	15.0 Days
• **Initial Review Times (SB/SP)**		
– % On Time	84%	95%
– Time In Review	24 Days	19 Days
• **Initial Review Times (Zoning)**		
– % On Time	73%	79%
– Time In Review	6 Days	6 Days

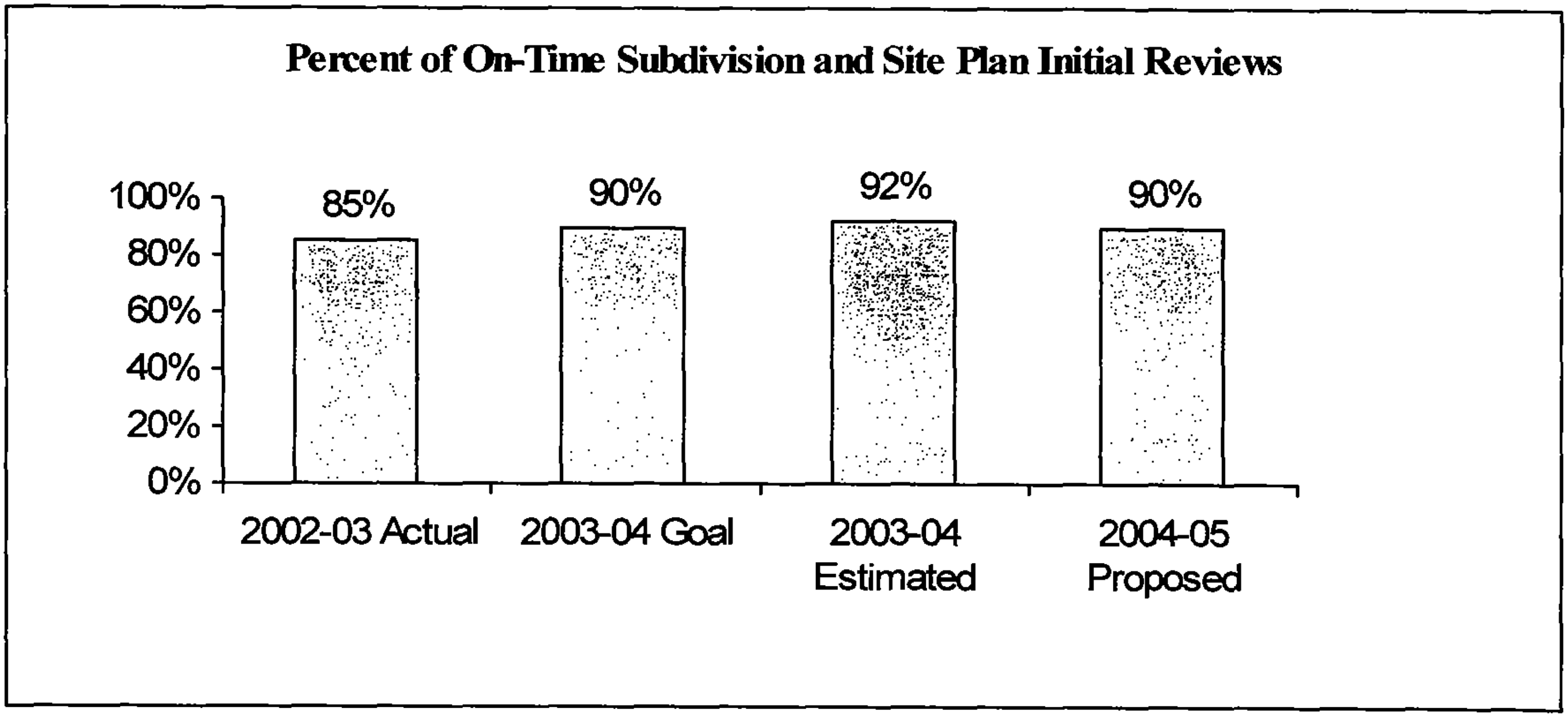
Watershed Protection and Development Review - Budget Highlights

- Implementation of the One-Stop Shop
  - 13 Departments → 1 Department
  - 12 locations → 1 location (One Texas Center)
  - 57 processes → 21 processes

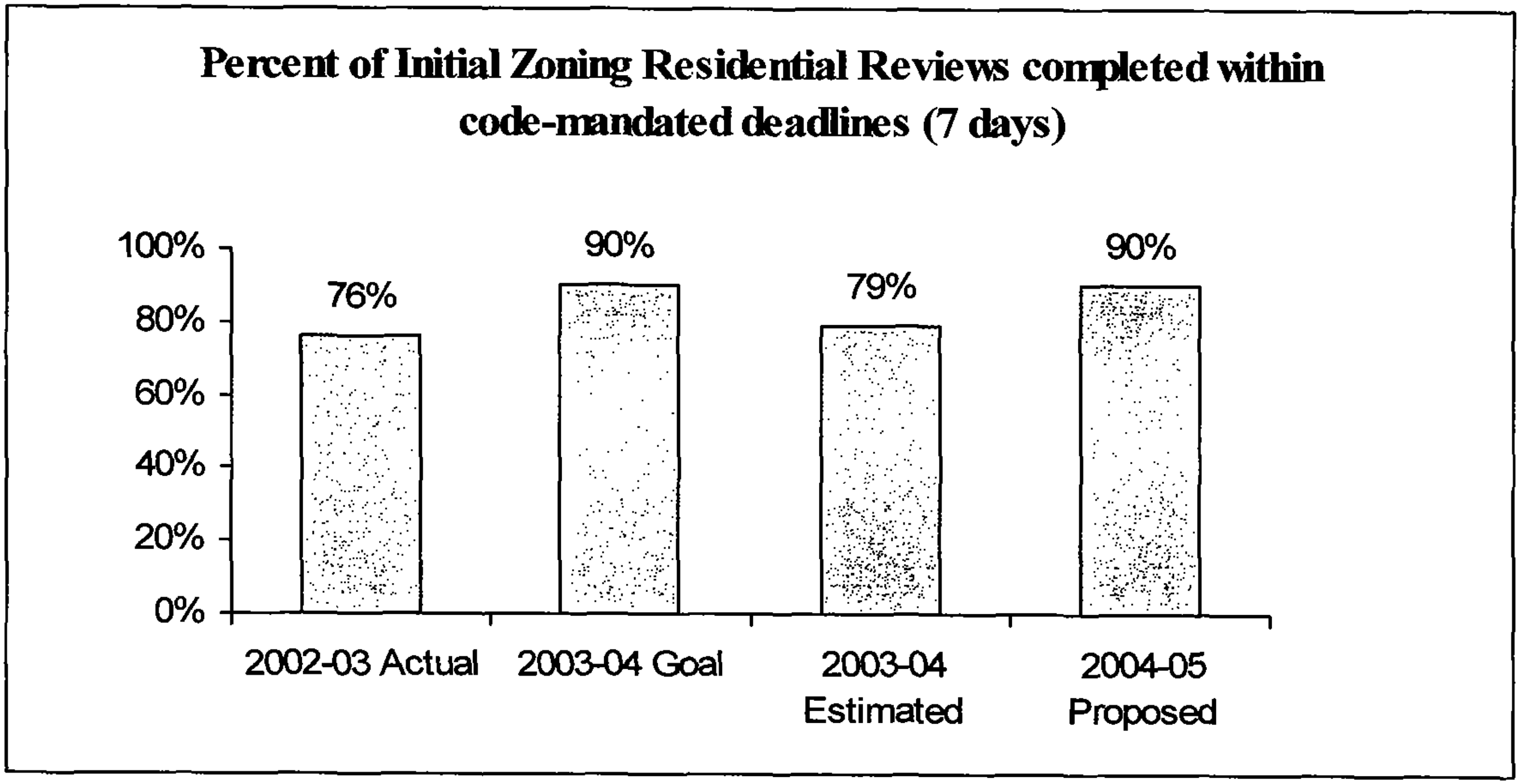
  No changes to Land Development Code or Criteria Manuals

- Cost of Service Study (4th yr.)
- Watershed Protection Master Plan

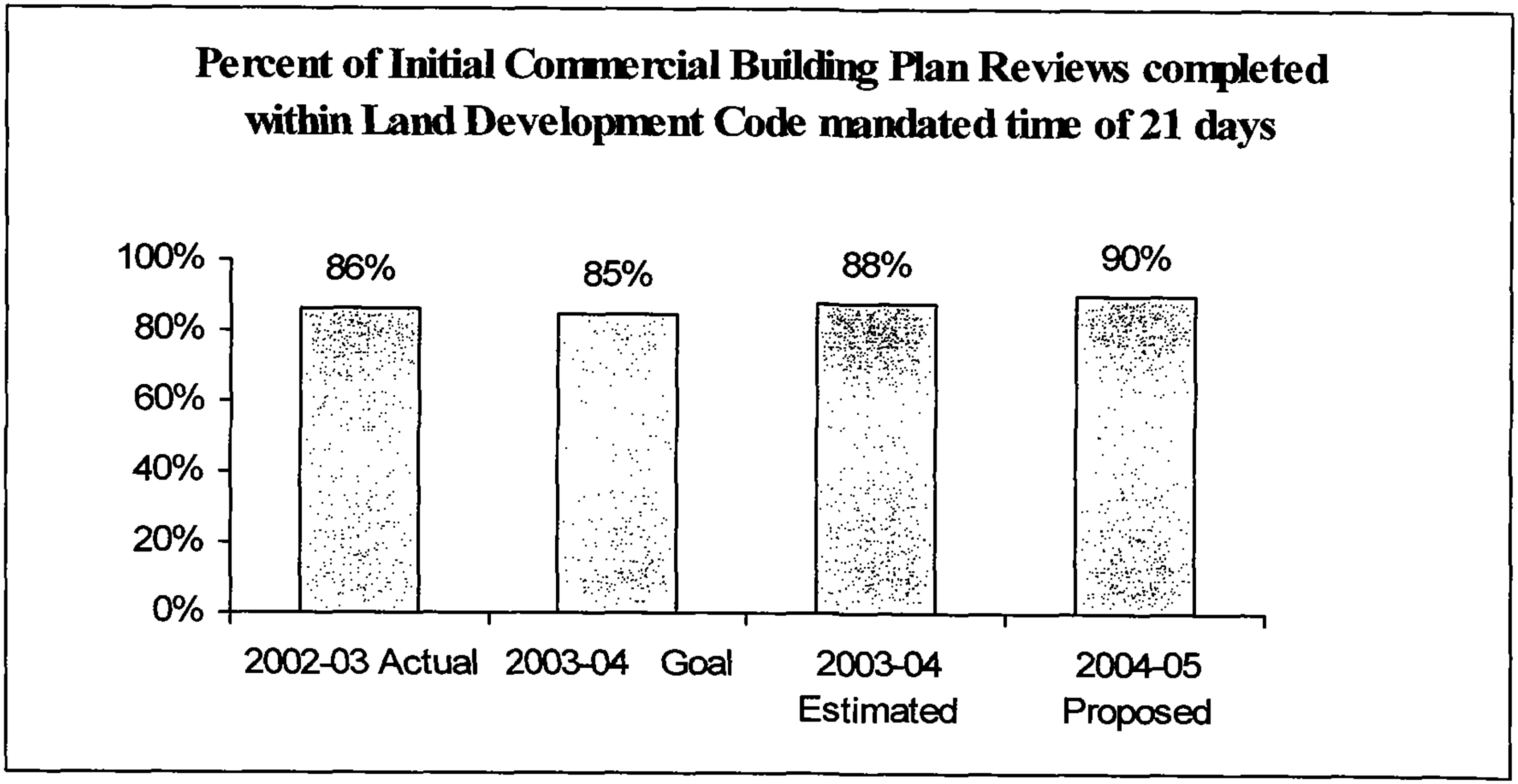
Watershed Protection and Development Review - Key Performance Measures



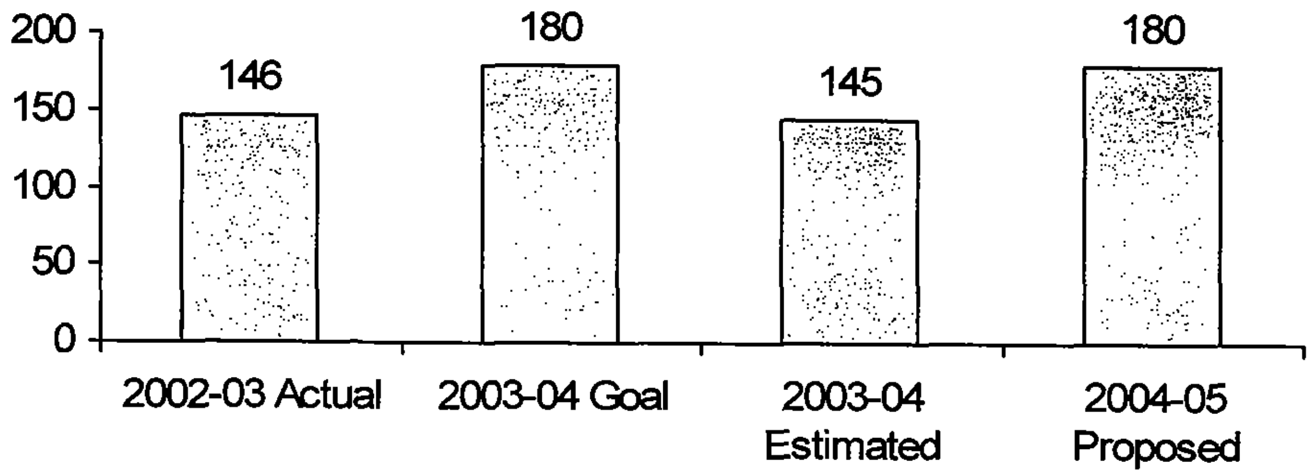
Watershed Protection and Development Review - Key Performance Measures



Watershed Protection and Development Review - Key Performance Measures



Watershed Protection and Development Review - Key Performance Measures



YTD Cycle Times (FY03) 103.7 Days (FY04) 101.1 Days

Watershed Protection and Development Review - Key Performance Measures

- **Feet of storm drain pipeline cleaned**

- FY2004 Goal	50,000
- FY2004 Estimate	45,000
- FY2005 Goal	60,000

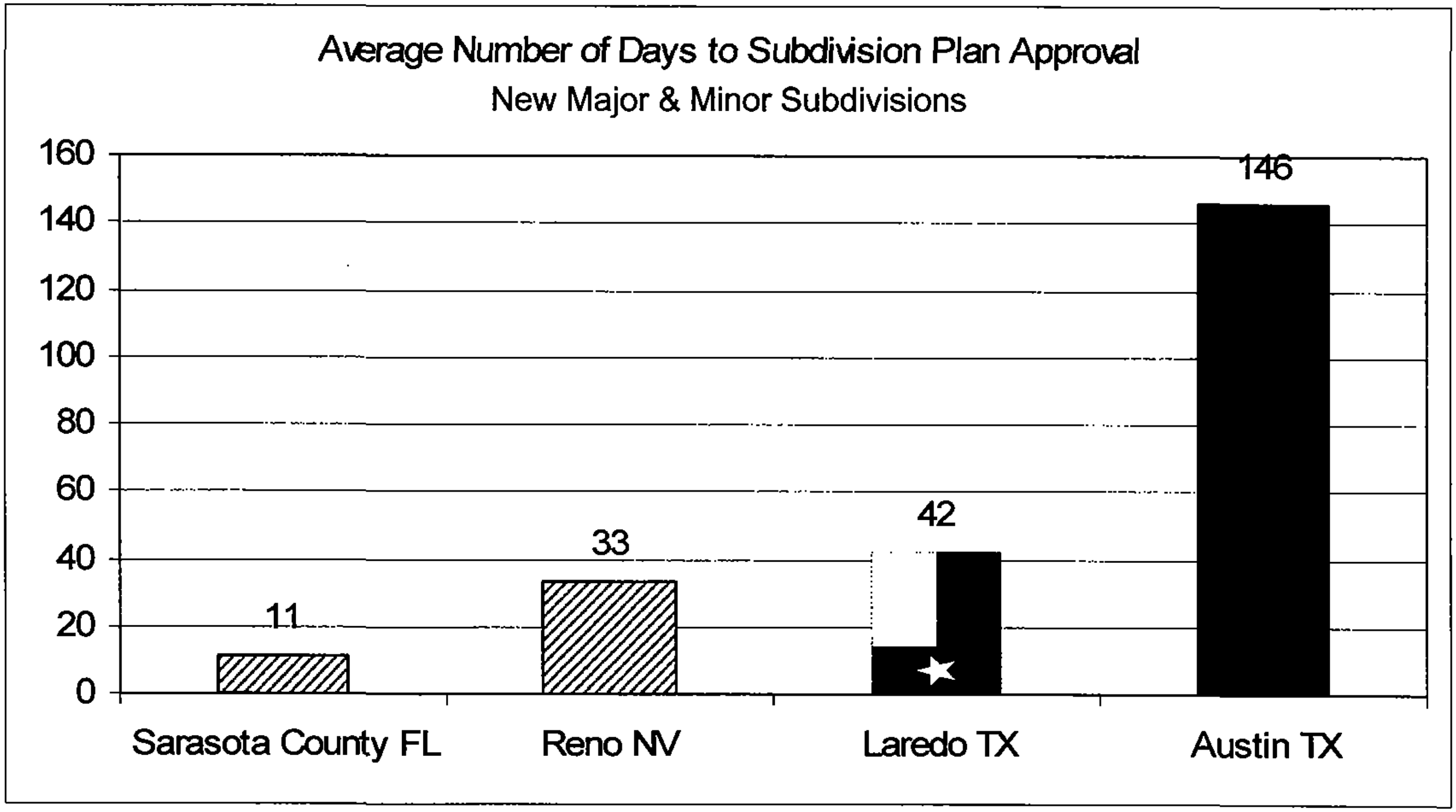
- **Feet of storm drain pipe installed or repaired**

- FY2004 Goal	3,000
- FY2004 Estimate	3,700
- FY2005 Goals	3,000

- **Number of dry ponds rehabilitated**

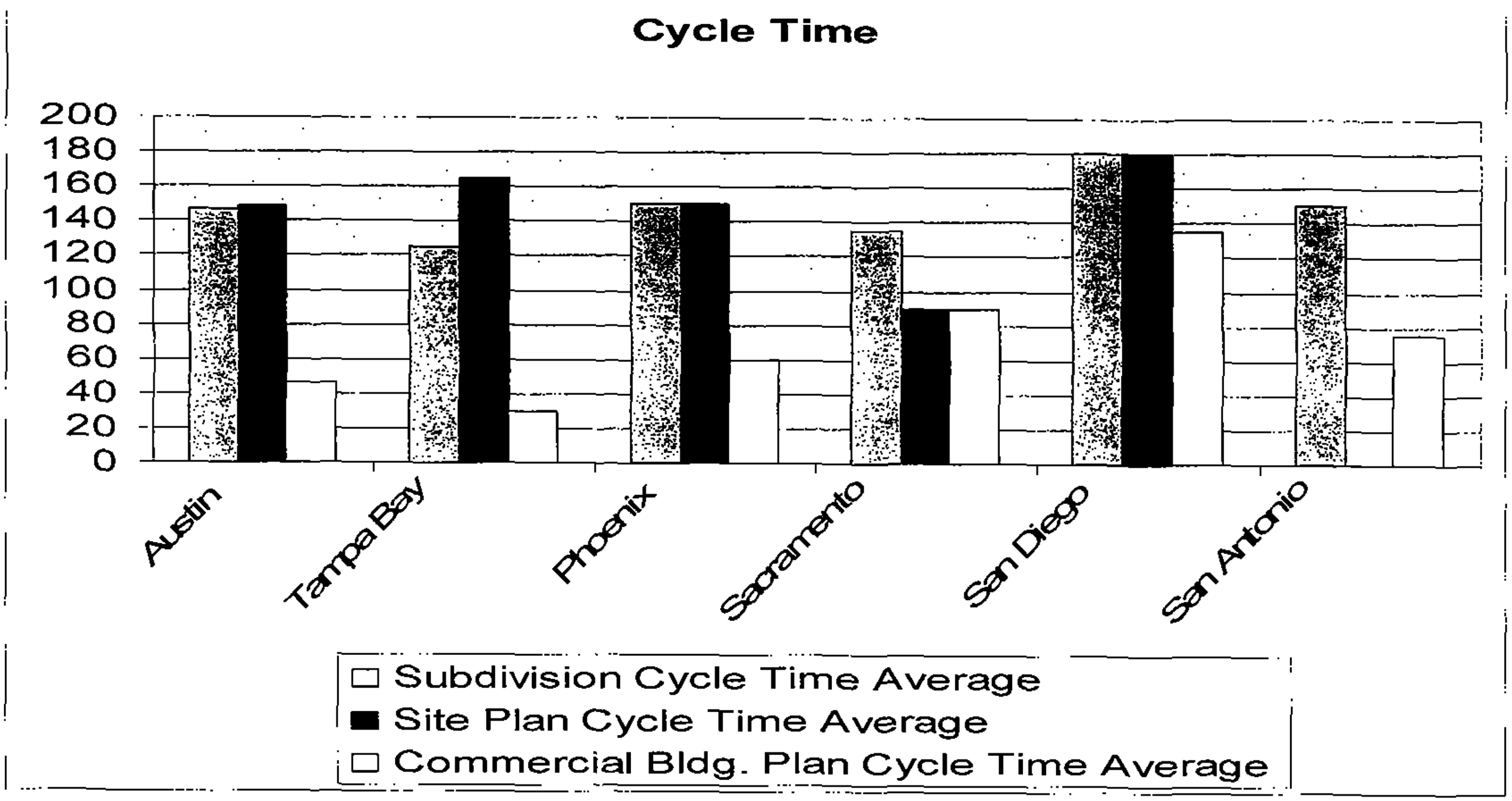
- FY2004 Goal	300
- FY2004 Estimate	240
- FY2005 Goal	312

Watershed Protection and Development Review - Budget Highlights



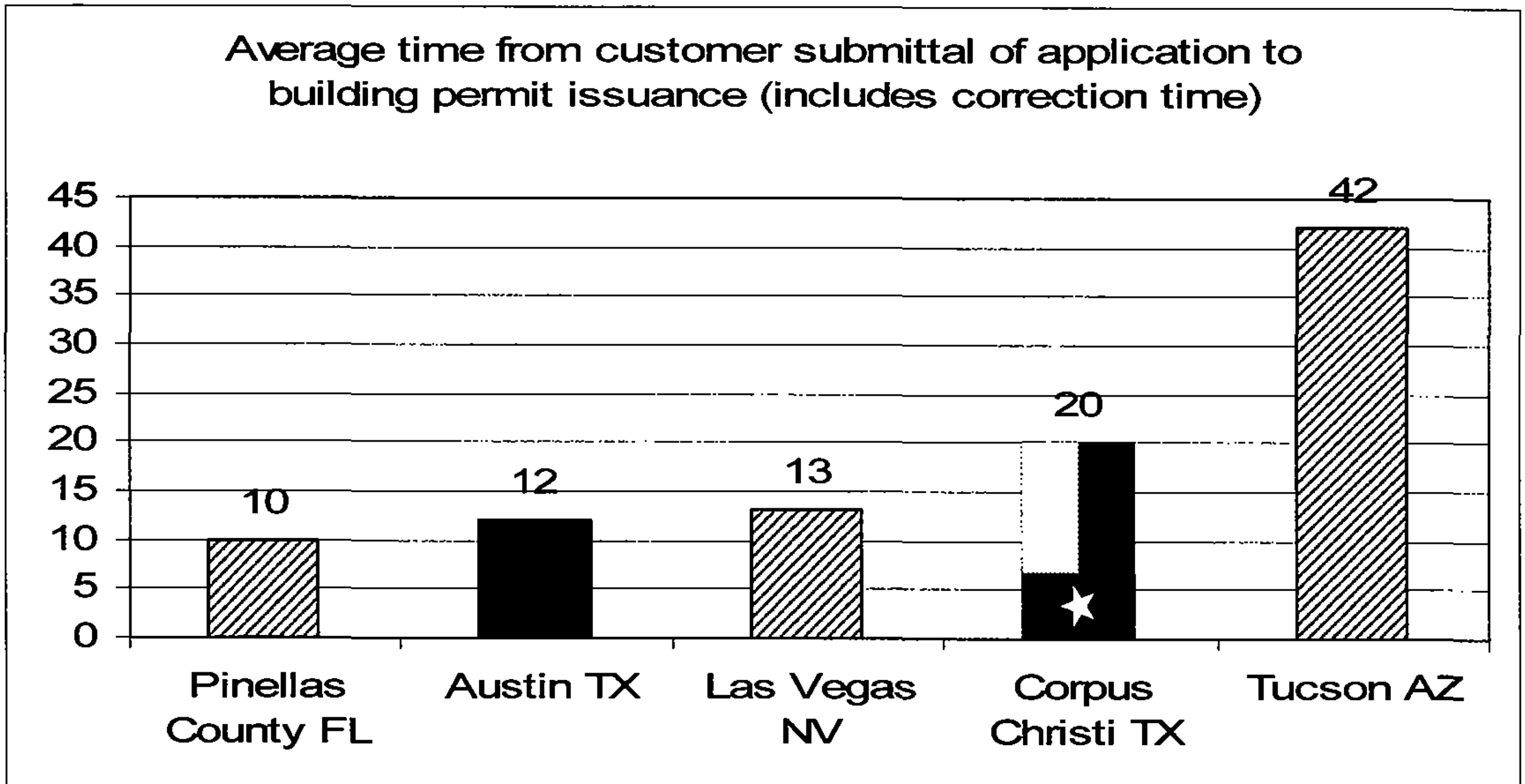
Watershed Protection and Development Review - Budget Highlights

Key Benchmarking Data



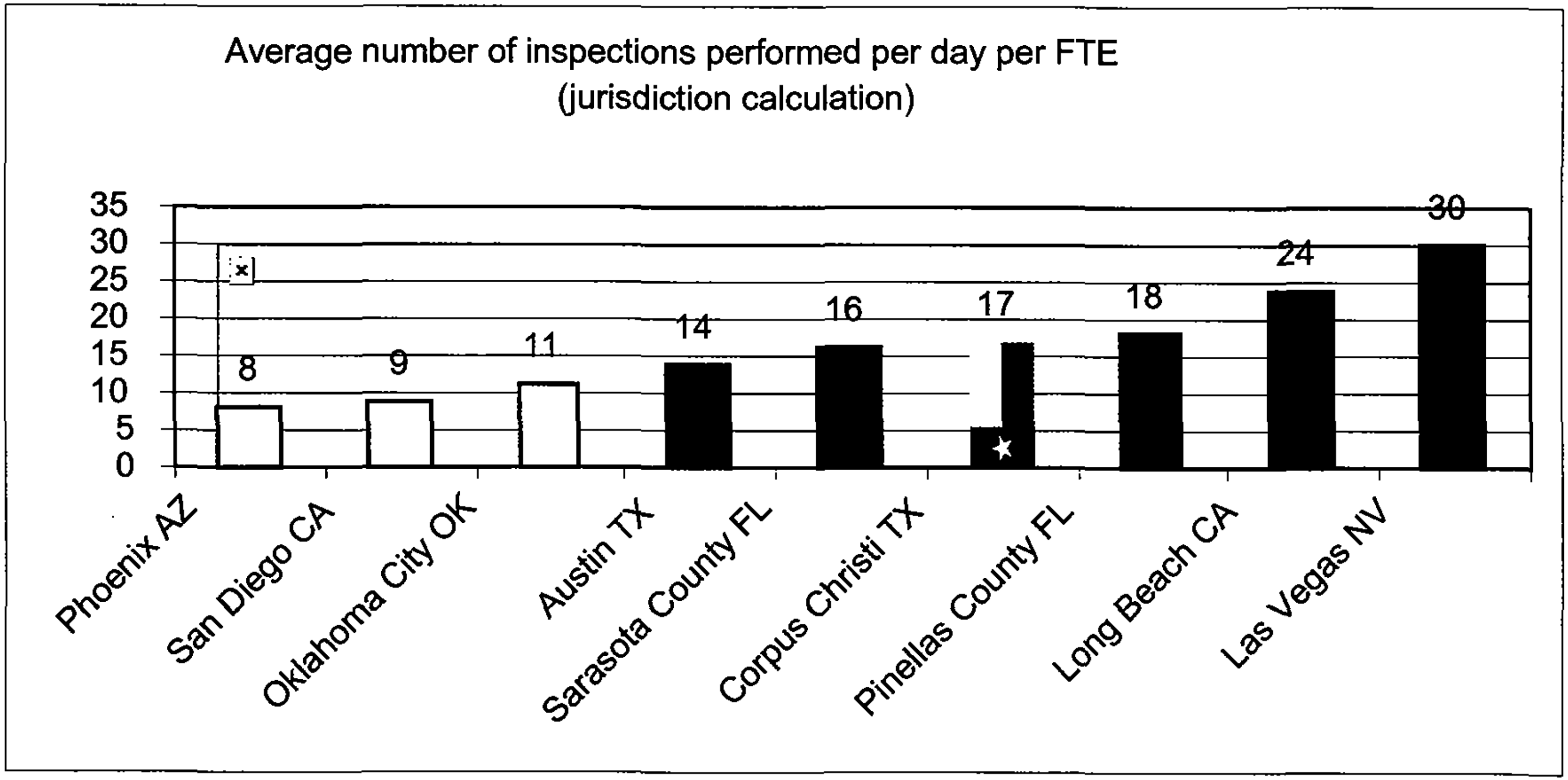
Watershed Protection and Development Review - Budget Highlights

Key Benchmarking Data



Watershed Protection and Development Review - Budget Highlights

Key Benchmarking Data



Watershed Protection and Development Review - Budget Highlights

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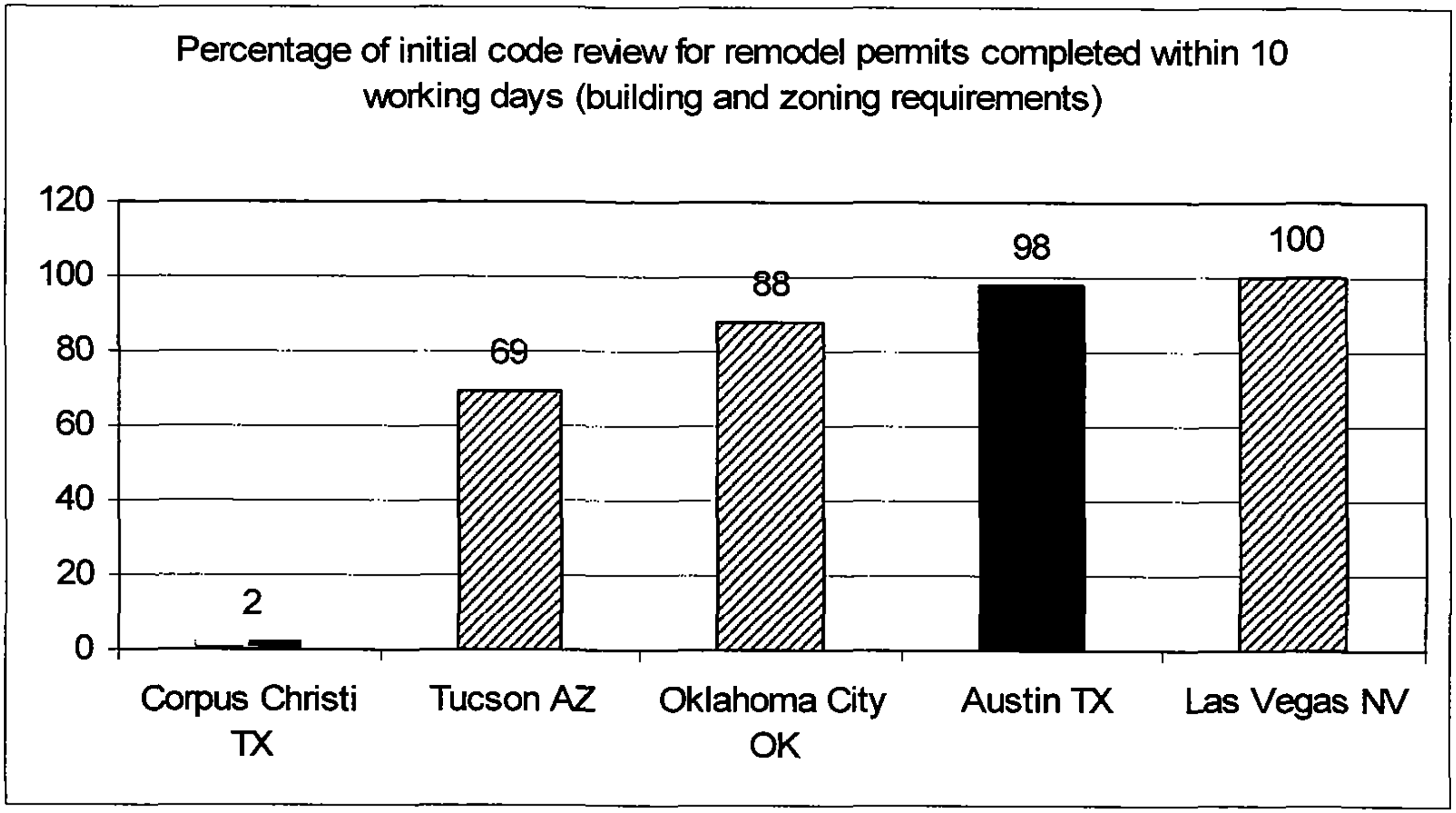
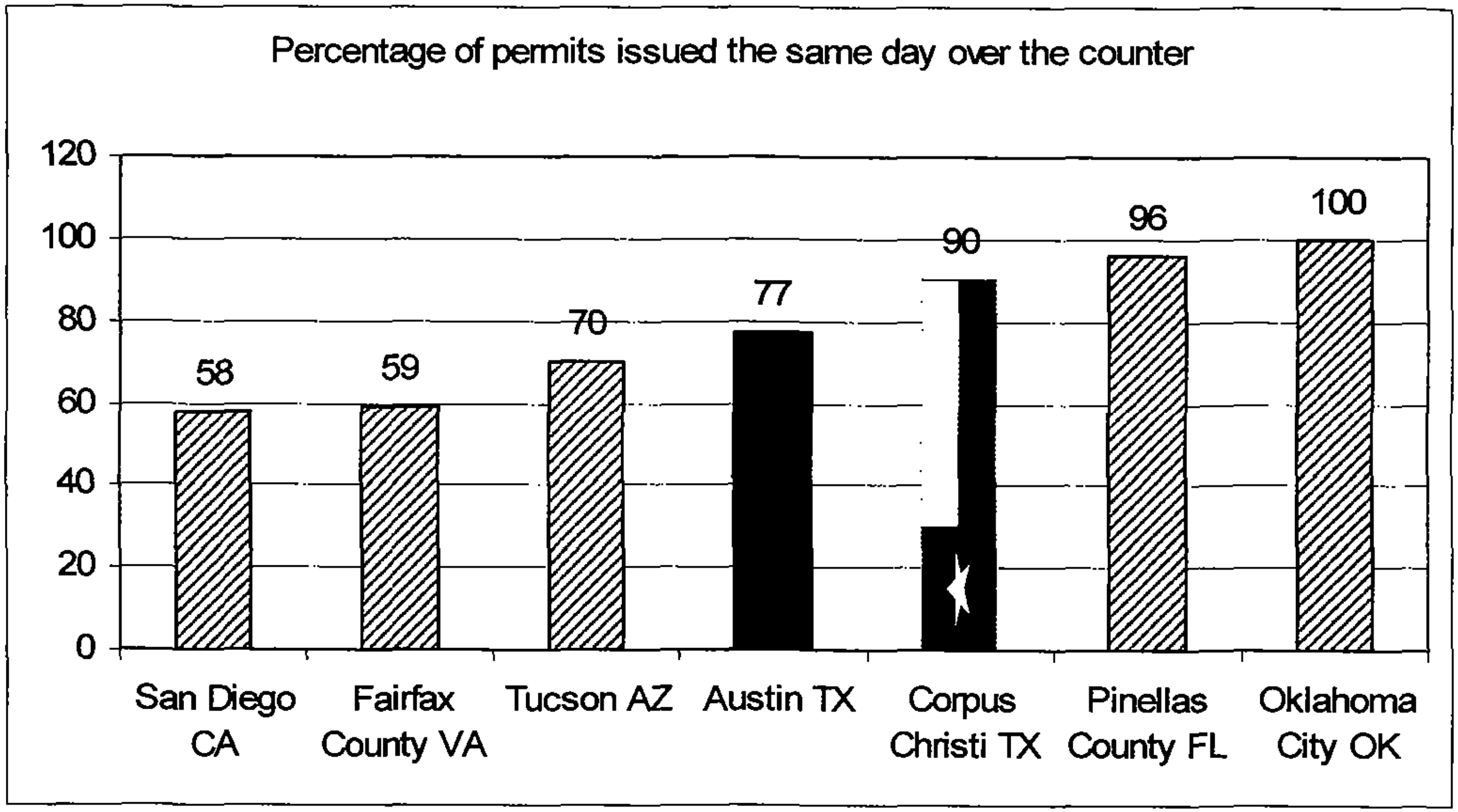


Watershed Protection and Development Review - Budget Highlights

Key Benchmarking Data



Citizen Survey Results

Public Works	Priority Rating	Satisfaction Rating
Traffic flow on major city streets	84%	27.1% (-.1%)
Maintenance and repair of city streets	84.3%	34.8% (+3.9%)
Timing of traffic signals on city streets	82%	40.2% (+4.3%)
Pedestrian-friendly areas	78.2%	62.9% (+2.2%)

Citizen Survey Results

Public Works (cont.)	Priority Rating	Satisfaction Rating
Pedestrian accessibility (The city's sidewalk system/network)	72.9%	56.8% (+1.4%)
Bicycle accessibility (The city's bicycle lane system/network)	57.7%	59.2% (+2.8%)

Public Works Department

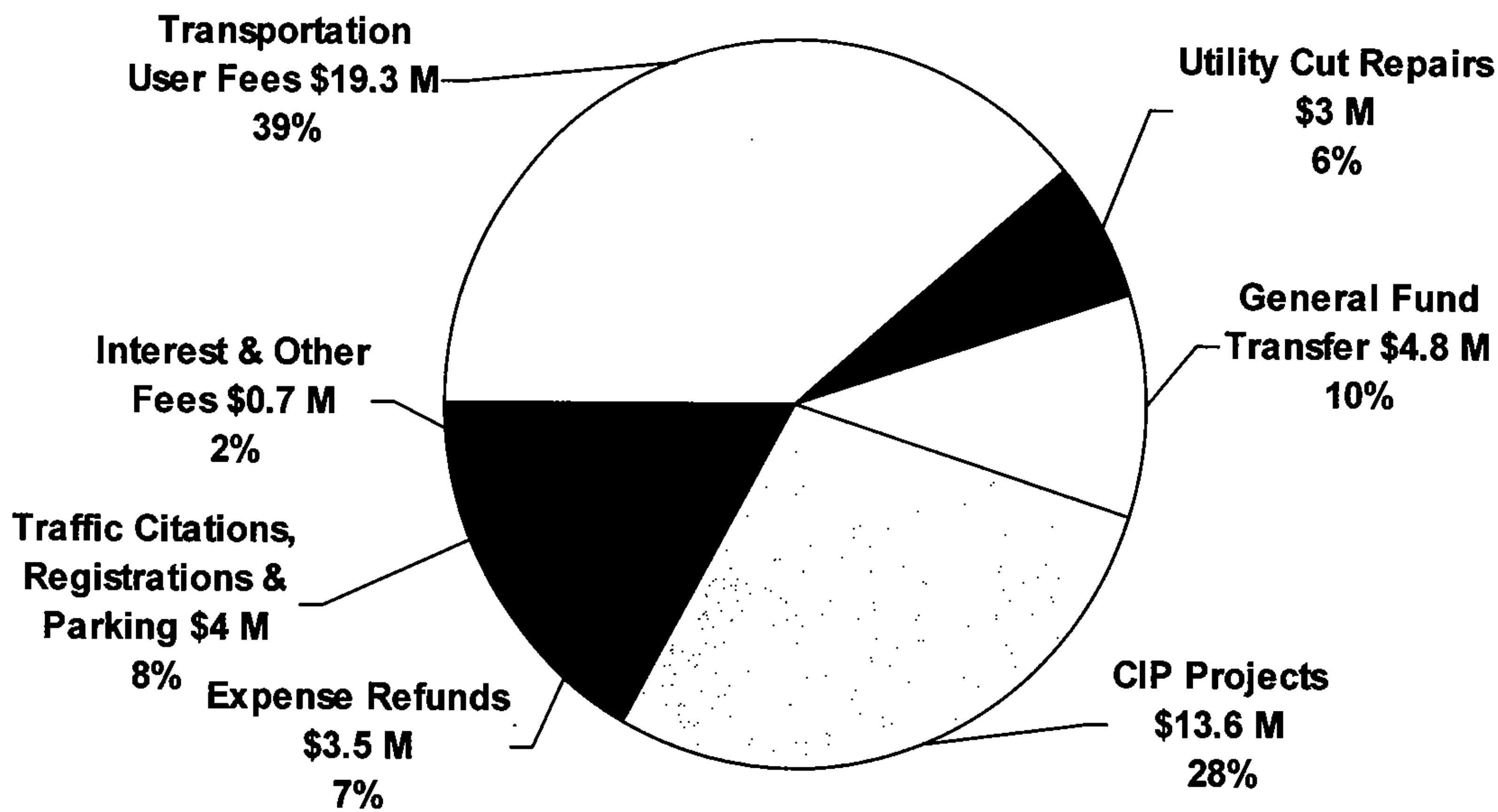
Sondra Creighton, P.E.

Director

Public Works Department
Revenue Facts

- Total Proposed Revenue Budget: $49 Million
  - Transportation Fund: $32,400,000
  - Capital Projects Mgmt. Fund: $15,200,000
  - Child Safety Fund: $1,400,000
- Fee Changes
  - No rate changes in Transportation User Fees
  - Proposed increase in Utility Cut Repair Fees

Public Works Department
Revenue Facts



Public Works Department
Expenditure Facts

- Total Proposed Expenditure Budget $54.8 Million
  - Transportation Fund: $34,200,000
  - Capital Projects Mgmt. Fund: $19,000,000
  - Child Safety Fund: $1,600,000

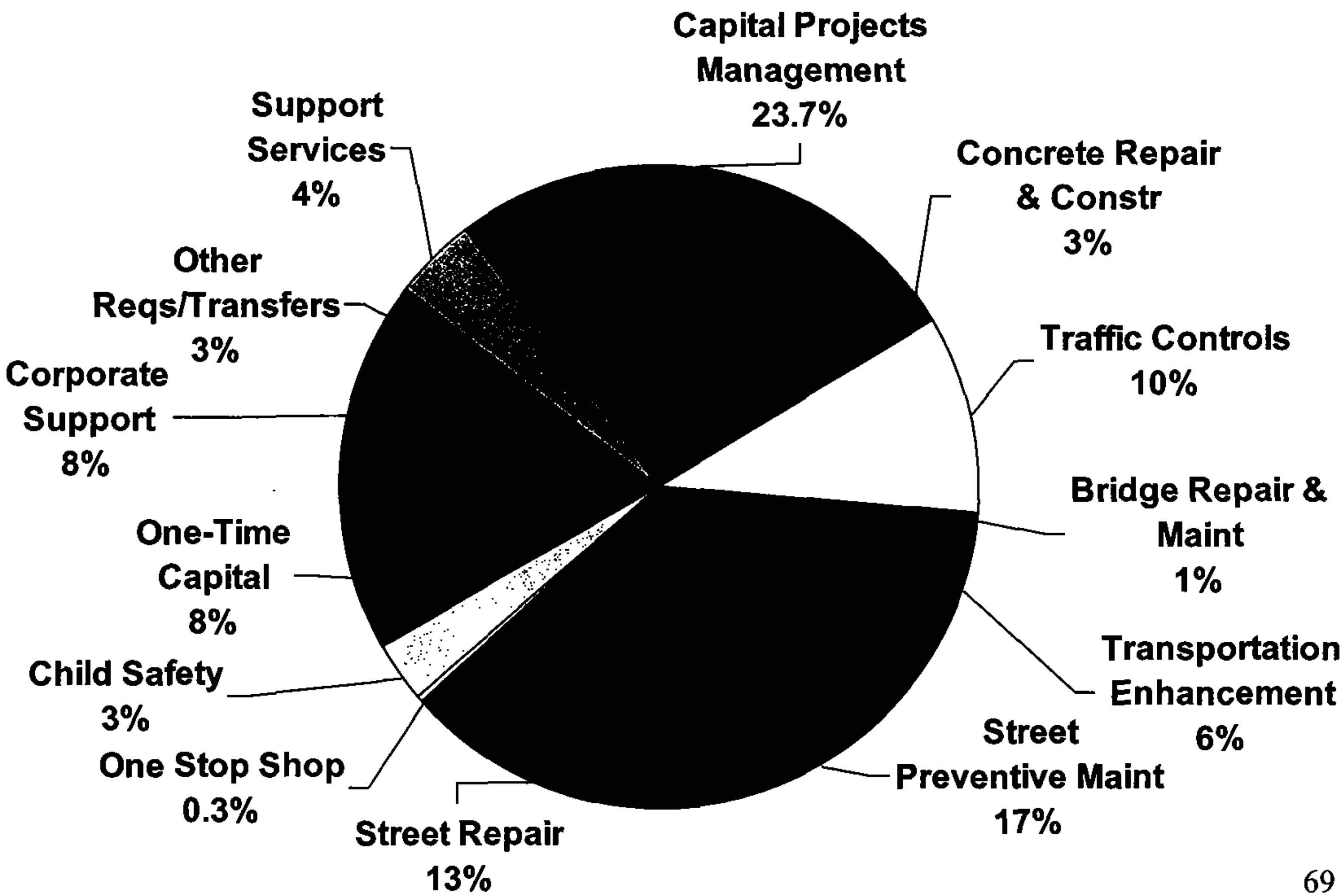
Public Works Department Expenditure Facts

Public Works Programs:		
Street Preventive Maintenance	$ 9,200,000	(17%)
Street Repair	$ 6,910,000	(13%)
Traffic Controls	$ 5,560,000	(10%)
Transportation Enhancement	$ 3,210,000	(6%)
Concrete Repair & Construction	$ 1,430,000	(3%)
Bridge Maintenance	$ 750,000	(1%)
One Stop Shop	$ 160,000	(<1%)

Public Works Department Expenditure Facts

Public Works Programs, continued:		
Capital Projects Management Program	$13,000,000	(24%)
Child Safety Program	$ 1,530,000	(3%)
Support Services Program	$ 2,390,000	(4%)
Corporate Support Transfers	$ 4,490,000	(8%)
One-time Capital Expenditures	$ 4,310,000	(8%)
Other Requirements & Transfers	$ 1,860,000	(3%)

Public Works Department Expenditure Facts



Public Works Department Expenditure Facts

Transportation Fund

- 124 positions from Transportation, Planning & Sustainability
- 1.5 positions from the Capital Projects Mgmt. Fund
- 7 new positions (for ADA sidewalk and ramp projects)

Net change = increase of 132.5 FTEs

Capital Projects Mgmt. Fund

- 47 positions to Watershed Protection and Development Review
- 1.5 positions to the Transportation Fund
- 1 position from Economic Growth and Redevelopment Services
- 0.5 new positions (convert part-time position to full-time)

Net change = decrease of 47 FTEs

Child Safety Fund

- 2 new positions (convert two temporary positions to regular FTEs)

Net change = increase of 2 FTEs

Total Proposed FTEs: 534, including 9 new positions

Public Works Department
Recent Accomplishments

- Managed Projects Totaling $700 M, including:
  - New City Hall – Scheduled Completion: Nov. 2004
  - Austin Resource Center for the Homeless – Completed: May 2004
  - Loyola Lane Improvements – Scheduled Completion: Sept. 2004
  - S. 1st Street Reconstruction – Scheduled Completion: Aug. 2004
  - Enfield Road Reconstruction – Scheduled Completion: Aug. 2004
  - Cesar Chavez Reconstruction – Ahead of Schedule, Completion Expected Feb. 2005
  - Ullrich Water Treatment Plant Expansion – Completed Fast-Track Design
- Established New Model for Accelerating Road and Utility Projects:
  - Lamar Blvd. Reconstruction – Ahead of Schedule, Completion Expected Oct. 2004
- Developed RFP for Traffic Signs & Markings Inventory System

Public Works Department
Recent Accomplishments

Traffic Management & Planning Task Force

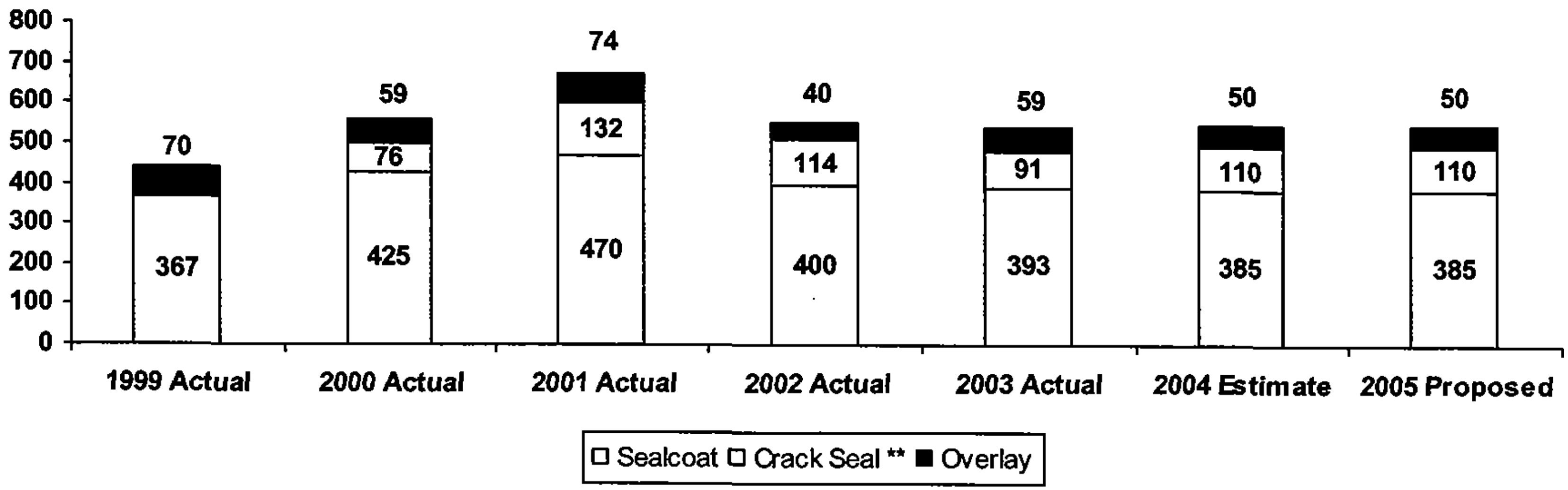
- Tools for Public Information:
  - Website showing all current and upcoming utility and road construction projects
  - Four additional Portable Changeable Message Signs
  - Two Highway Advisory Radio Trailers
  - Increased number of outreach efforts to Neighborhood Associations and merchants
- Technical Improvements:
  - Use of high early strength concrete
  - Inclusion of contractual provisions to accelerate projects: extended work hours/days and bonus/penalty clauses
  - Coordination between construction projects to minimize traffic impact

Public Works Department
Key Performance Measures

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

Proposed FY04-05 Budget: 8%

Lane Miles of Preventive Street Maintenance *



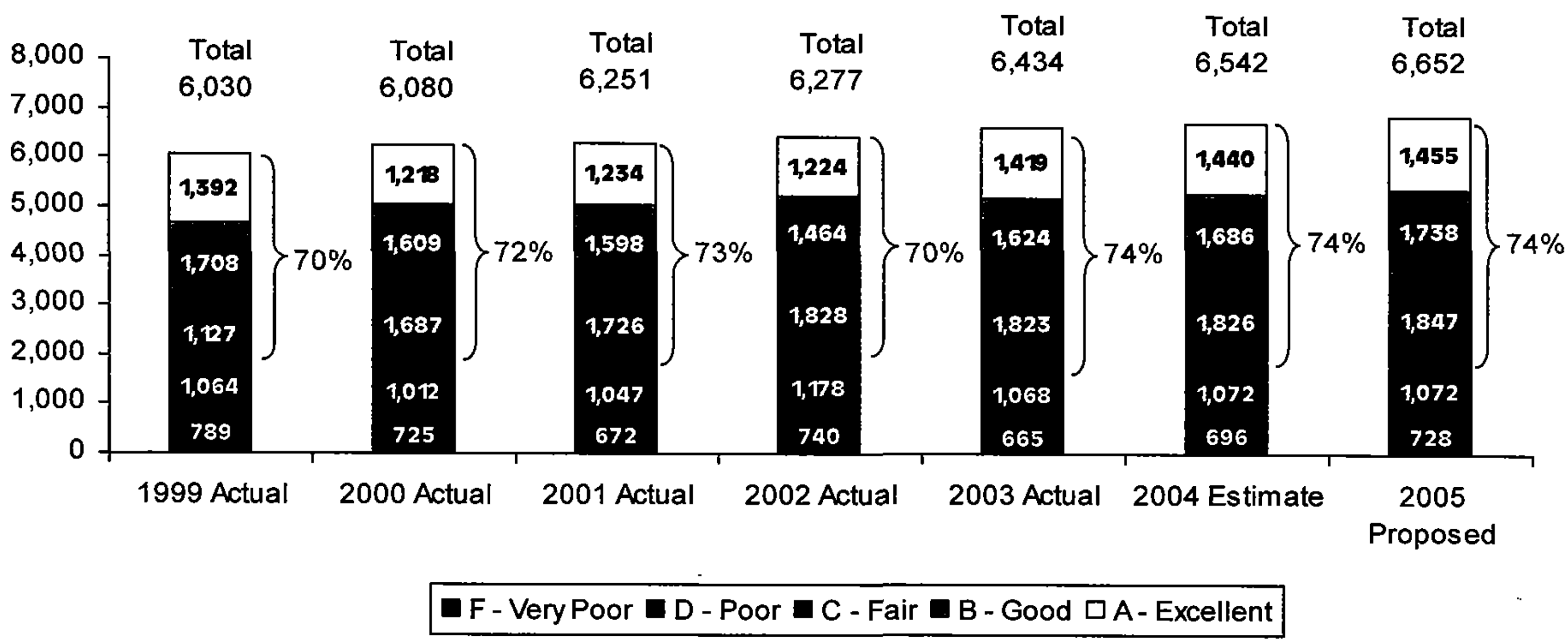
* A lane mile is a section of roadway 10 feet wide and one mile long.
** Crack seal, as a short-term preventive maintenance treatment, was not tracked separately until FY 2000.

Public Works Department
Key Performance Measures

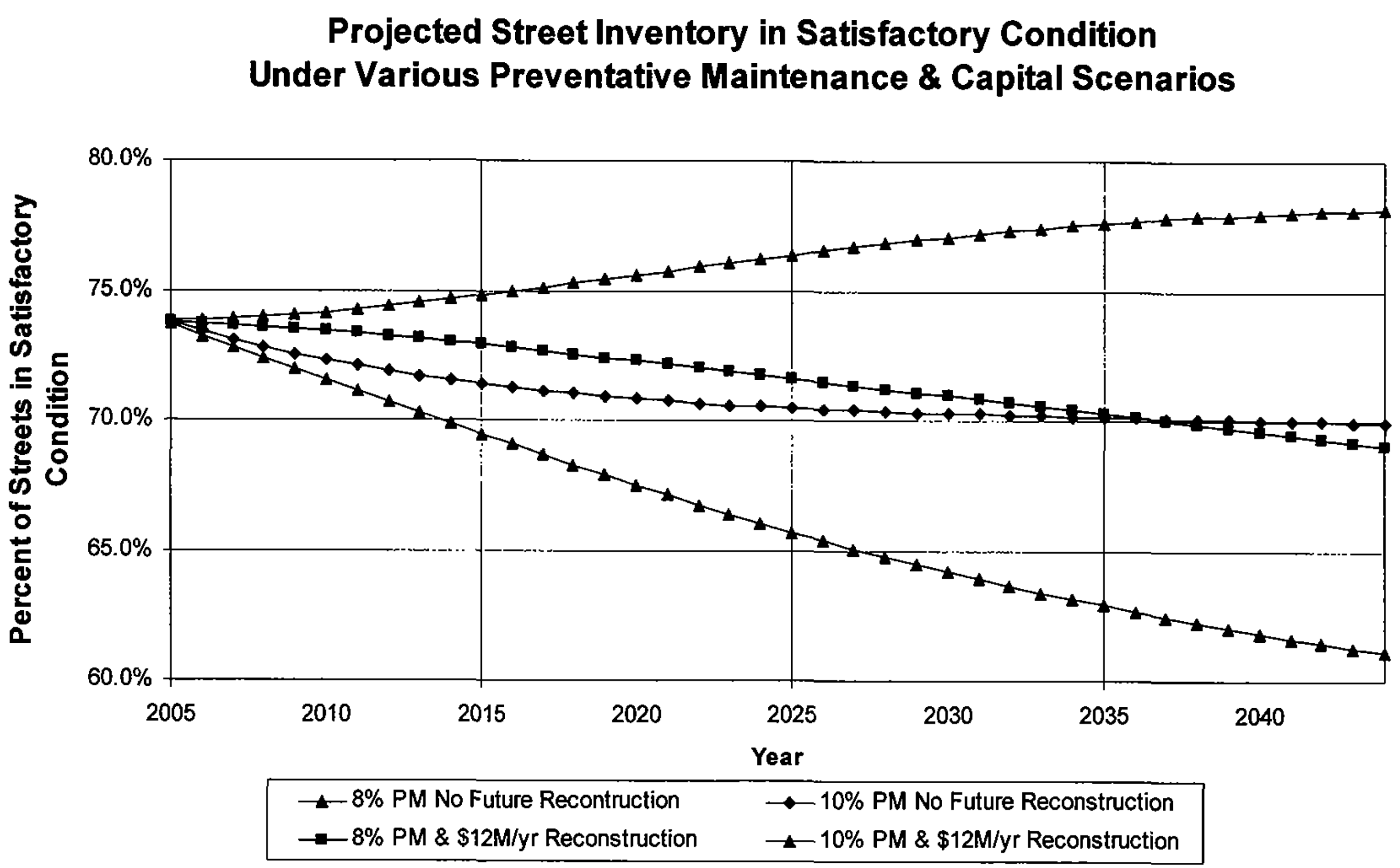
Goal: Maintain 70% of the street inventory in Fair to Excellent condition.

Proposed FY04-05 Budget: 74%

Condition Class (Lane Miles)

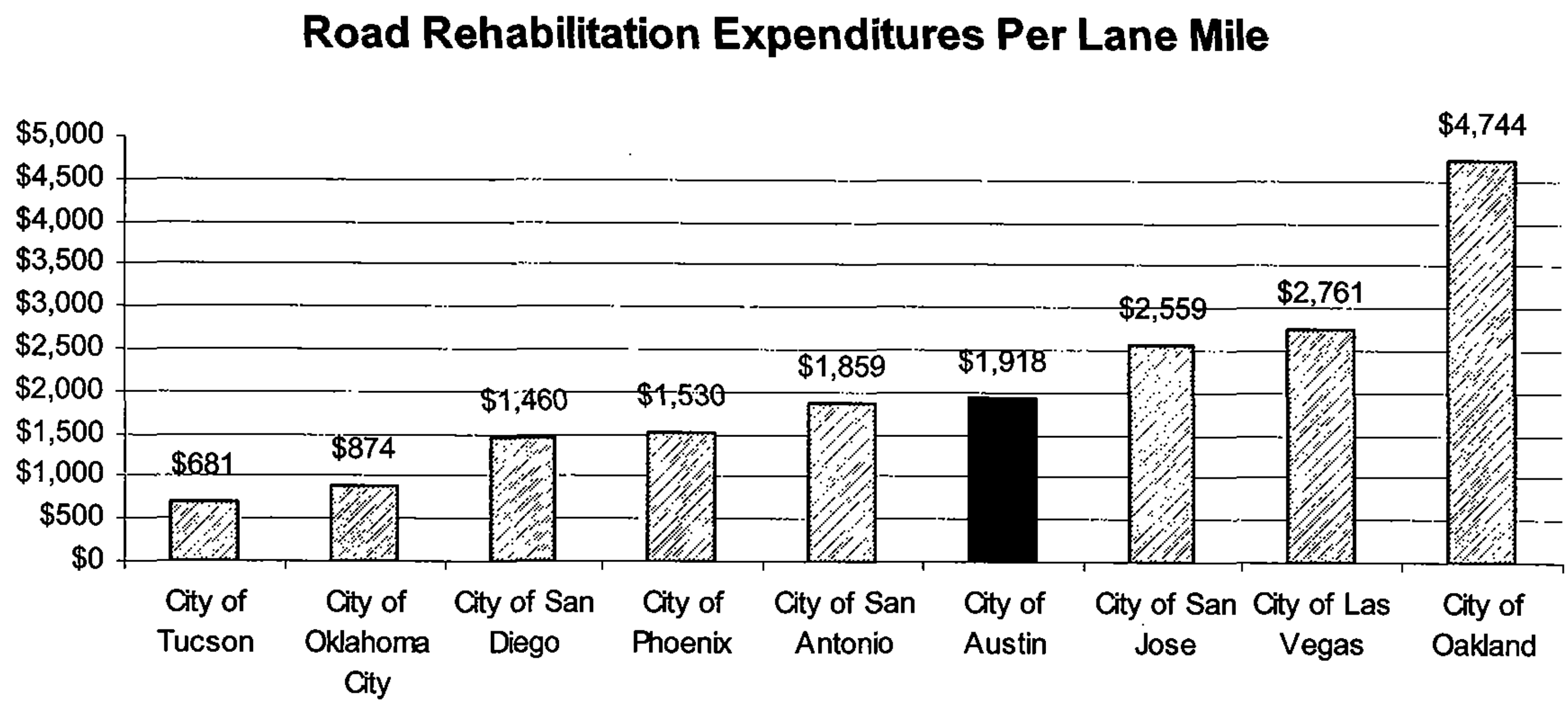


Public Works Department
Key Performance Measures



Public Works Department
Key Benchmarking Data

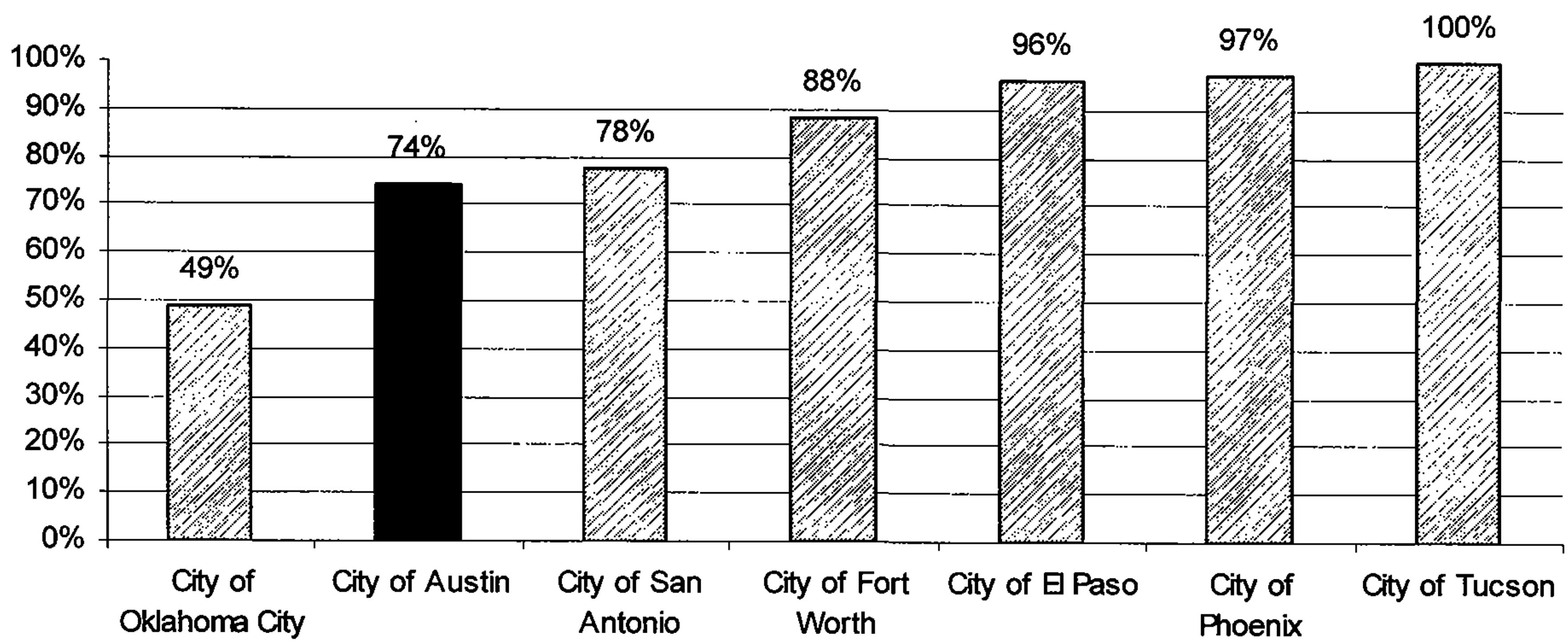
How Austin's street maintenance expenditures compare with other cities:



Public Works Department
Key Benchmarking Data

How the condition of Austin's streets compares to other cities:

% Of Paved Lane Miles Assessed As Satisfactory Or Better

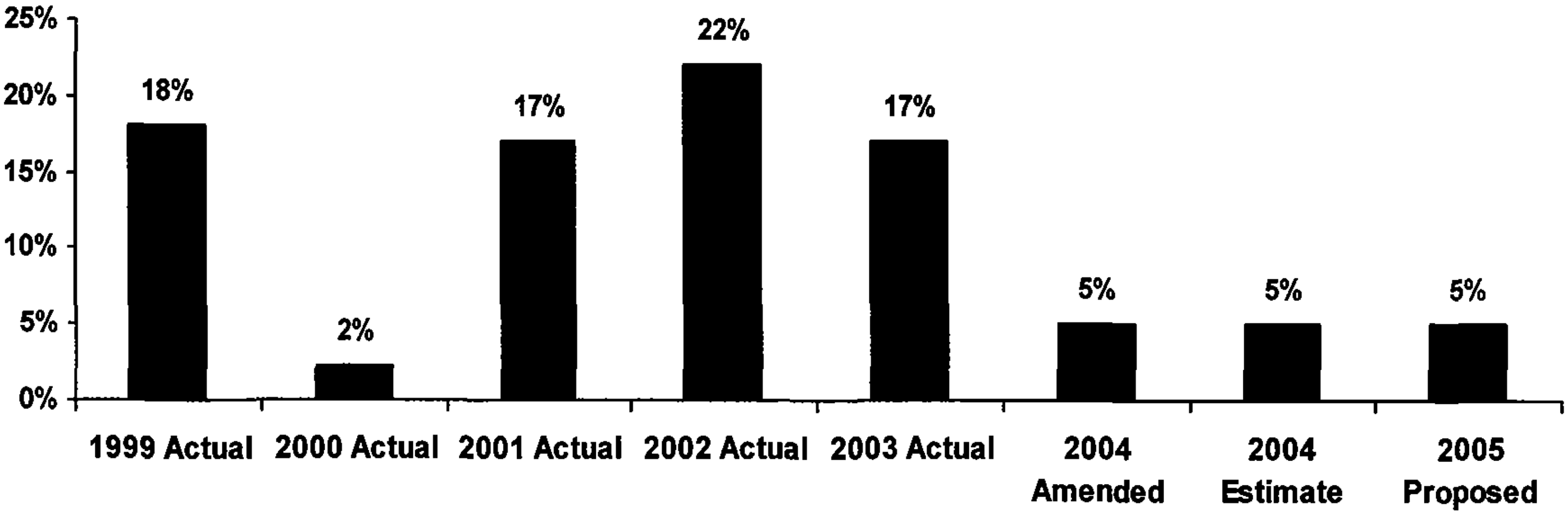


Public Works Department
Key Performance Measures

Goal: Ensure a safe and efficient inter-modal transportation system.

Proposed FY04-05 Budget: 5%

Percent Reduction of Corridor Travel Time after Implementation of Signal Timing



Budget Highlights
Public Works Department

Street Improvements, Reconstruction and Preventive Maintenance Spending Plans

Funding Source	2003-04 Amended	2003-04 Estimate	2004-05 Proposed
Public Works Transportation Fund *(Preventive Maintenance)*	$ 8,936,176	$8,455,165	$9,066,820
Public Works Capital Budget* *(Street Reconstruction)*	$15,475,000	$15,475,000	$15,063,000
Public Works Capital Budget* *(Street Improvements)*	**$16,969,000	**$16,969,000	**$10,969,000
Total	**$41,380,176**	**$40,899,165**	**$35,098,820**

*Includes CMTA ¼ cent and BGA funding

** Does not include spending for ROW acquisition/participation in the following: SH45, SH130, Loop 1 North.

Capital Budget Highlights
Public Works Department

$30.3 Million in New Capital Appropriations:

ROW & Utility Relocation	**$ 12,900,000**
Street Reconstruction	**$ 8,900,000**
Vehicles & Equipment	**$ 2,500,00**
Sidewalk Improvements	**$ 1,300,000**
Traffic Signals	**$ 850,000**
Bikeway Improvements	**$ 780,000**
Technology Improvements	**$ 700,000**
ROW Maintenance	**$ 500,000**
Street Resurfacing	**$ 140,000**

Capital Budget Highlights
Public Works Department

Americans With Disability Act (ADA) Funding:

- $4.2 million beginning balance to be used on Curb Cuts, Sidewalks, and Restroom Renovations
  - Includes $0.5 million from the FY04 CMTA ¼ cent funds for ADA sidewalk and curb projects
- Proposed Budget includes 7 new FTEs for an ADA Sidewalk and Ramp construction crew

Capital Budget Highlights
Public Works Department

Planned Street Reconstruction & Improvement Projects:

'98 Bond Funded Projects:

- 45th St. (Mopac to Lamar)
- Riverside Dr. (Congress to S. 1st)
- 38th & Guadalupe Intersection Improvements
- Pleasant Valley Rd. (Riverside to Lakeshore)

Capital Metro Funded Projects:

- Oltorf St. (IH35 to S. 5th)
- S. 1st & Radam Intersection Improvements
- 22nd St. (San Gabriel to Nueces)
- 31st St. (Speedway to Walling)
- 34th St. (West Ave. to Shoal Creek Bridge)

Capital Metro Funded Projects, continued:

- Caswell Ave. (49th to 51st)
- Crestland (Northcrest to Guadalupe)
- Granger (Bucks Run to Blue Meadow)
- Linnet (Westgate to Longview)
- Little Hill Circle
- Monroe (Eastside Dr. to Congress)
- Middle Fiskville (Koenig to Highland Mall Blvd.)
- Northcrest (Crestland to Prince Dr.)
- Rundberg Ln. (Metric to Burnet)
- Speedway (26th to 46th)