



City of Austin Proposed Budget FY 2006-07

Budget Briefings
NPZD, WPDRD, PW,
AWU, AE, EGRSO

August 31st, 2006



Briefing Outline

- ▶ Department Budgets
- ▶ FTEs
- ▶ Strategic Adds
- ▶ Ranking of Citizen Survey



Overview- Proposed Budget

(Millions)

Department	FY 2006 Amended	FY 2007 Proposed	Change	
NPZD	\$4.2	\$4.5	\$0.3	6.3%
WPDRD	\$64.9	\$69.7	\$4.8	7.4%
PW	\$54.2	\$56.8	\$2.5	4.7%
AWU	\$298.2	\$341.5	\$43.4	14.6%
AE	\$968.4	\$1.1B	\$147.6	15.2%
EGRSO	\$5.6	\$5.7	\$0.1	1.7%

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Overview- FTEs

Department	FY 2006 Amended	FY 2007 Proposed	Change
NPZD	62.50	65.50	3.00
WPDRD	471.50	483.50	12.00
PW	537.00	556.00	19.00
AWU	1,032.60	1,035.60	3.00
AE	1,523.50	1,565.50	42.00
EGRSO	37.00	39.00	2.00

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Overview- Strategic Adds

Department	Proposed	Unfunded
NPZD	\$66,084	\$332,864
WPDRD	\$948,811	\$0
Subtotal	\$1,014,895	\$332,864

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Ranking of City Services

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

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Department Briefing Outline

- ▶ Citizen Survey Results
- ▶ Budget Facts
- ▶ Budget Highlights
- ▶ Strategic Adds
- ▶ ICMA- Scorecard

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Neighborhood Planning and Zoning Department

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



Neighborhood Planning & Zoning Dept - Citizen Survey Results

Measure	Satisfaction
Neighborhood Planning/Zoning Efforts	65.4 % (+1.3 %)
Review Services for Zoning Changes	48.1 % (+2.7 %)

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Neighborhood Planning & Zoning Dept - Budget Facts

	FY 2006	FY 2007	Difference	
Revenue	\$0.2	\$0.2	\$0	0%
Expenditures	\$4.2	\$4.5	\$0.3	6.3%

- ▶ Total Proposed FTEs: 65.50
 - ▶ 3.0 New FTEs
 - ▶ 2.0 for CAMPO
 - ▶ 1.0 for Transportation Planning



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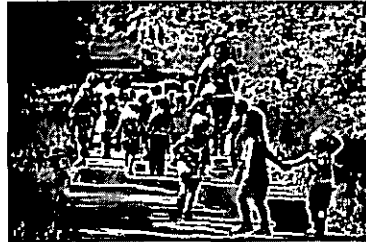
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Neighborhood Planning & Zoning Dept - Budget Highlights

Key Goals for 2007

- ▶ 10 Neighborhood Plans & Rezoning
- ▶ Neighborhood Plan Updates
- ▶ Commercial Design Standards Implementation
- ▶ Residential Development Regulations
- ▶ 3 Year Annexation Plan
- ▶ Downtown Plan
- ▶ Corridor Plans
- ▶ Local Historic Districts
- ▶ SH 130 Coordination
- ▶ 3 Station Area Plans



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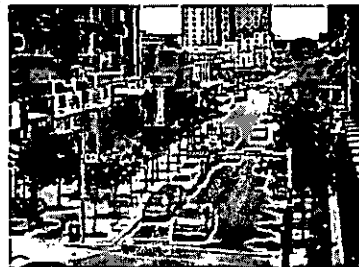
Neighborhood Planning & Zoning Dept - Budget Highlights

Funded Strategic Adds: \$66,084

- ▶ One Planner Sr. for Transportation Planning

Proposed Capital Budget:

- ▶ \$400,000 for the Great Streets Development Program



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Neighborhood Planning & Zoning Dept - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Plans/Rezoning Adopted by Council	5	3	10	233%
Percent of Neighborhood Planning Participants Satisfied with the Planning Process	84%	70%	84%	14%

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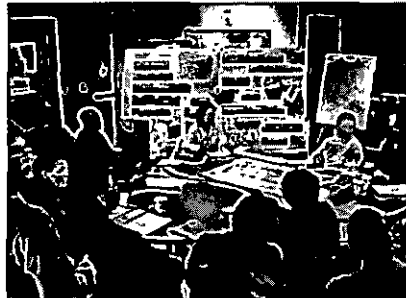
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Neighborhood Planning & Zoning Dept - Budget Highlights

Unfunded Strategic Adds

- ▶ Estimated Cost \$332,864 including 5 FTEs
 - ▶ Advanced Team
 - ▶ Facilitation
 - ▶ Transition Team



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Watershed Protection and Development Review Department

Victoria Hsu, P.E., Director



Watershed Protection and Development Review General Fund - Budget Facts

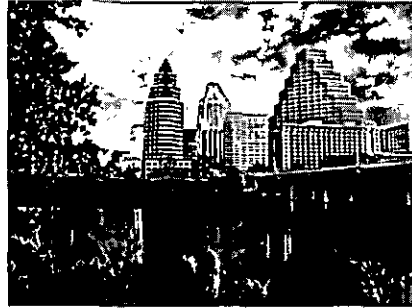
	FY 2006	FY 2007	Difference	
Revenue	\$11.6	\$14.8	\$3.2	27.3%
Expenditures	\$12.7	\$14.4	\$1.7	13.6%

- ▶ Total Proposed FTEs: 194.00 Increase of 11.00
 - ▶ Strategic Adds 11.00 FTEs
 - ▶ Building Inspections 4.00 FTEs
 - ▶ Residential Review 3.00 FTEs
 - ▶ Commercial Plan Review 2.00 FTEs
 - ▶ Right-of-Way Management 2.00 FTEs



Watershed Protection and Development Review General Fund - Budget Highlights

- ▶ 2nd full year of One Stop Shop implementation.
- ▶ Resources address workload demand.
- ▶ Building Inspection process improvements.
- ▶ Residential Review application process innovations.
- ▶ New residential and commercial design regulation implementation.
- ▶ Traffic control review and inspection enhancements.



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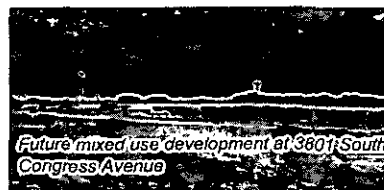


Watershed Protection and Development Review General Fund - Budget Highlights

Land Use Review

Citizen Survey Measure Result	Satisfaction
Review Services for Land Development Applications	49.0% (-3.2%)

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Percent of on-time subdivision and site plan initial reviews	97%	90%	90%	+0.0%



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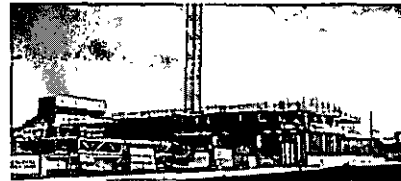
Watershed Protection and Development Review General Fund –Budget Highlights

Commercial Building Plan Review

Citizen Survey Measure Result	Satisfaction
Review Services for Commercial Building Plans	55.4% (+4.7%)

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Percent of initial commercial building plan reviews completed within code mandated time of 21 days	90%	80%	90%	+10.0%

Funded Strategic Adds: \$120,562
Commercial Plan Review 2.00 FTEs



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Watershed Protection and Development Review General Fund –Budget Highlights

Residential Review

Citizen Survey Measure Result	Satisfaction
Review Services for Residential Building Plans	53.4% (+5.0%)

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Percent of on-time initial new residential zoning reviews	54%	40%	60%	+20.0%

Funded Strategic Adds: \$187,068
Residential Review 3.00 FTEs



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Watershed Protection and Development Review General Fund –Budget Highlights

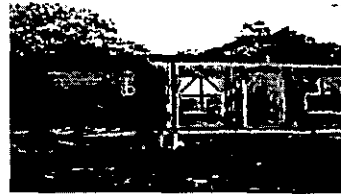
Building Inspections

Citizen Survey Measure Result	Satisfaction
Inspection of Newly-Constructed Buildings	62.8% (+0.7%)

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Percent of Building Inspections performed in 24 hours	86%	89%	95%	+6.0%

Funded Strategic Adds: \$515,396

Building Inspections 4.00 FTE



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Watershed Protection and Development Review General Fund –Budget Highlights

Right of Way Management

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Number of temporary traffic control plans reviewed	7,215	12,000	14,000	16.7%

Funded Strategic Adds: \$125,785

R-O-W Management 2.00 FTEs



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Watershed Protection and Development Review Drainage Utility - Budget Facts

	FY 2006 Estimate	FY 2007 Proposed	Difference	
Beginning Balance	\$6.9	\$7.3	\$0.3	4.6%
Revenue	\$51.8	\$52.9	\$1.1	2.1%
Expenditures	\$51.5	\$55.3	\$3.8	7.3%
Ending Balance	\$7.3	\$4.9	(\$2.4)	(32.4%)

- ▶ Total Proposed FTEs: 289.50 Increase of 1.00
 - ▶ New FTEs 3.00 FTEs
 - ▶ Infrastructure and Waterway Maintenance
 - ▶ Flood Hazard Mitigation
 - ▶ Transfer Out FTEs 2.00 FTEs

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Watershed Protection and Development Review Drainage Utility - Budget Highlights

- ▶ Flood Early Warning System (FEWS) improvements.
- ▶ Three residential pond crews.
- ▶ Two erosion repair crews.
- ▶ Water Quality Education Clean Creek Green Neighbor program.
- ▶ Enhanced flood safety awareness outreach.
- ▶ FEMA grant funds for voluntary buyouts in Onion Creek.



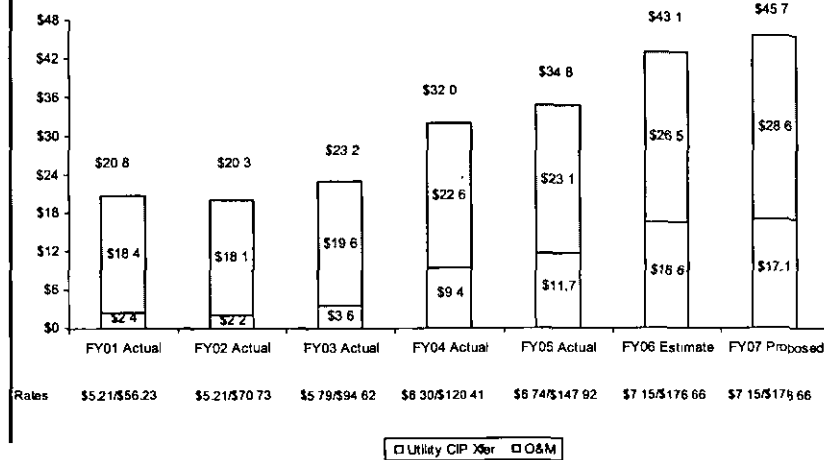
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Watershed Protection and Development Review Drainage Utility Funding History



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Watershed Protection and Development Review Capital Improvement Program

- ▶ Increased CIP program funding to implement Master Plan recommendations.
- ▶ Increased Drainage transfer to the CIP will provide new funding for projects in several watersheds:

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

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Watershed Protection and Development Review Drainage Utility – Budget Highlights

Citizen Survey Measure Result	Satisfaction
Water Quality of Lakes and Streams	75.8% (+0.1%)
Flood Control Efforts	85.1% (-1.3%)



Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Percent of residential ponds maintained	90.5%	92.0%	93.0%	+1.0%
Number of floodplain buyouts completed	98	111	148	+33.3%

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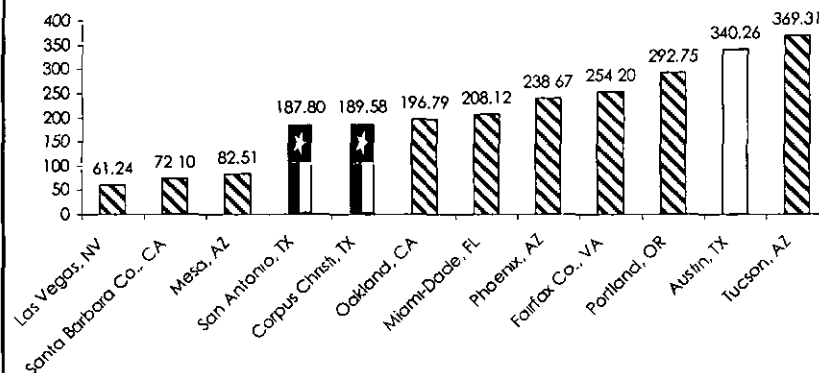
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Watershed Protection and Development Review Department - Community Scorecard

ICMA Comparison

Total Building Inspections per 1,000 Population
Fiscal Year 2005



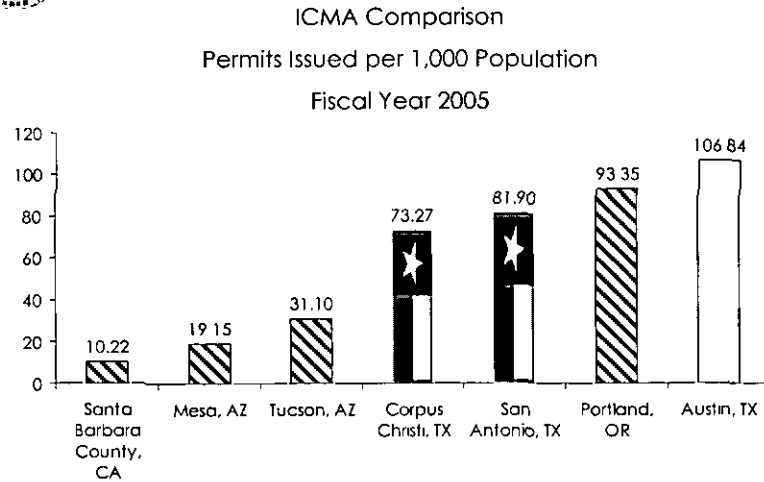
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Watershed Protection and Development Review Department - Community Scorecard



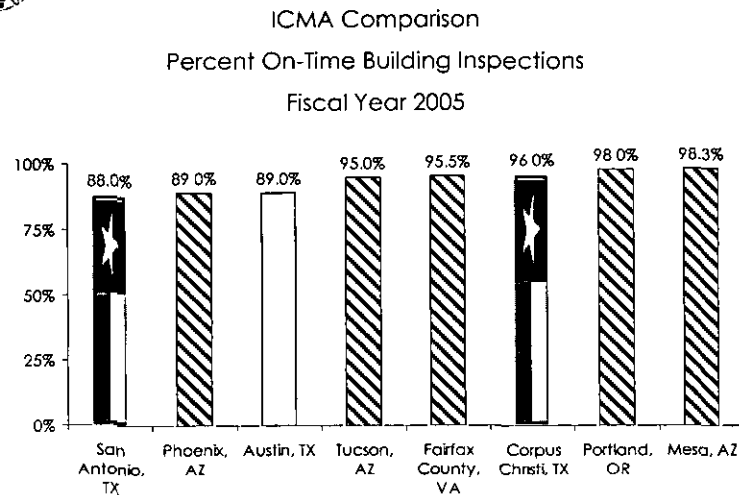
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Watershed Protection and Development Review Department - Community Scorecard



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Public Works Department
Sondra Creighton, P.E., Director



Public Works
- Citizen Survey Results

Issues Cited as Important by Citizens	Ranking
Road Conditions / New Roads	1st *

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



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Public Works - Citizen Survey Results

Measure	Satisfaction
Pedestrian-friendly areas	68.9% (+3.3%)
Pedestrian accessibility (The city's sidewalk system/network)	61.2% (+0.9%)
Bicycle accessibility (The city's bicycle lane system/network)	61.3% (Unchanged)
The availability of alternative modes of transportation	56.9% (+0.7%)
Traffic flow on major city streets	33.8% (+3.9%)
Timing of traffic signals on city streets	46.3% (+5.7%)
Maintenance and repair of city streets	42.5% (+8.0%)

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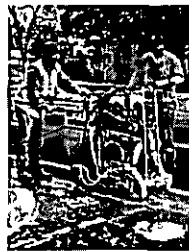
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Public Works - Budget Facts

(Transportation Fund, in Millions)

	FY 2006 Estimate	FY 2007 Proposed	Difference	
Sources of Funds	\$35.3	\$38.9	\$3.6	10%
Uses of Funds	\$31.6	\$35.5	\$3.9	12%
Ending Balance	\$3.8	\$3.3	(\$0.5)	(13%)



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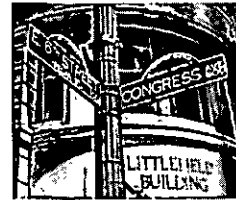
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Public Works - Budget Highlights

- ▶ **Transportation Fund**
 - ▶ Proposed Expenditures: \$35.5 M
 - ▶ Proposed FTEs: 350
 - ▶ 9 New FTEs (6 temp. conversions)
 - ▶ HB 87 Implementation
 - ▶ Downtown Street Sign Replacement
 - ▶ Continued Signal Re-Timing
 - ▶ Traffic Signal Technician at CTECC
 - ▶ Pedestrian Master Plan



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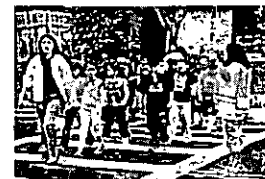
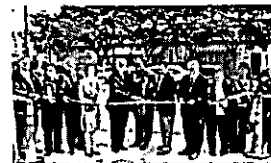
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Public Works - Budget Highlights

- ▶ **Capital Projects Management Fund**
 - ▶ Proposed Expenditures: \$19.7 M
 - ▶ Proposed FTEs: 201
 - ▶ 10 New FTEs (2 temp. conversions)
 - ▶ Updating Construction Contract Documents
 - ▶ *Best Practices Model for Project Delivery*
 - ▶ Capital Project QA/QC Steering Committee
 - ▶ Project Management Training Academy
- ▶ **Child Safety Fund**
 - ▶ Proposed Expenditures: \$1.6 M
 - ▶ Proposed FTEs: 5



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Public Works - Budget Highlights

- ▶ Rising Construction Costs
 - ▶ Material Cost Increases in first 6 months of 2006
 - ▶ Asphalt ↑ 67%
 - ▶ Concrete ↑ 11%
 - ▶ Gypsum Board ↑ 24%
 - ▶ Steel ↑ 11%
- ▶ Impact on City:
 - ▶ New Facilities
 - ▶ Mexican American Cultural Center ↑
 - ▶ Gus Garcia Rec. Center ↑
 - ▶ Street & Bridge
 - ▶ Paving costs ↑

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Public Works - Budget Highlights

- ▶ \$16.5 Million in New Capital Appropriations:

▶ Sidewalk Improvements	\$5.0 M
▶ Street Improvements	\$4.9 M
▶ Bikeway Improvements	\$2.0 M
▶ Transportation Grant Matches	\$2.0 M
▶ Vehicles & Equipment	\$1.7 M
▶ Replacement Parking Meters	\$0.6 M
▶ ROW Maintenance	\$0.3 M

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Public Works - Budget Highlights

- ▶ **Planned Street Reconstruction Projects:**
 - ▶ Oltorf from Congress Ave. to S. 5th St.
 - ▶ 31st St. from Speedway to Walling
- ▶ **Planned Street Improvement Projects**
 - ▶ Cesar Chavez Conversion
 - ▶ Cameron Rd. from 51st to US Hwy. 290
 - ▶ E. Wm. Cannon Bridge at Onion Creek Phase 2
 - ▶ Congress Ave. at Stassney Ln. Improvements
 - ▶ Stassney Ln. at IH35 Improvements
 - ▶ Braker Ln. at IH35 Improvements
 - ▶ Slaughter Ln. at Mopac Blvd. Improvements

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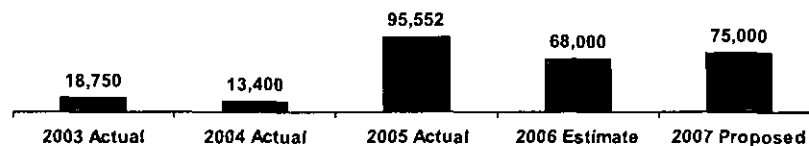
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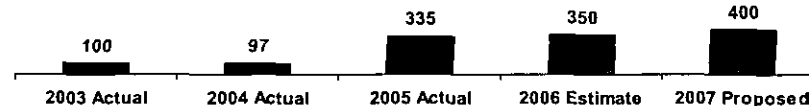
Public Works - Budget Highlights

Americans With Disabilities Act Funding
\$5 million in new Capital Budget appropriations

Linear Feet of New Sidewalks Constructed:



Number of New Curb Ramps Constructed:



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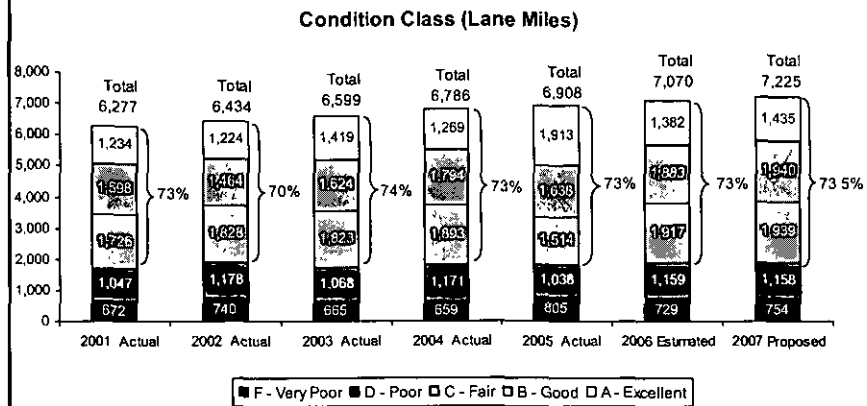
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Public Works - Budget Highlights

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

Proposed FY 2006-07 Budget: 73.5%



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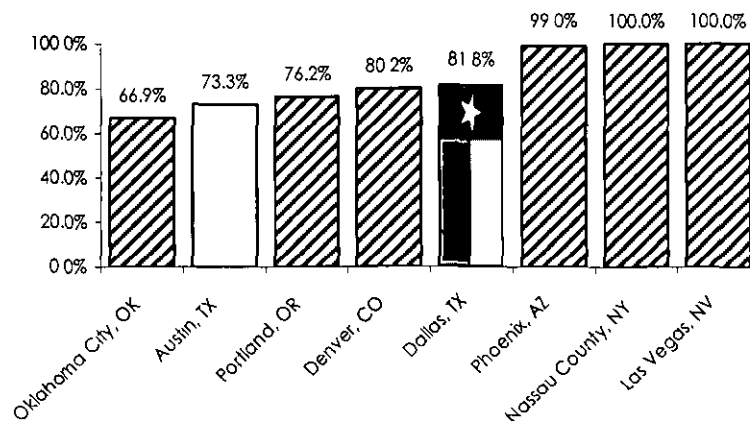
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Public Works - Community Scorecard

ICMA Comparison
Percentage of Paved Lane Miles Assessed as Satisfactory or Better
Fiscal Year 2005



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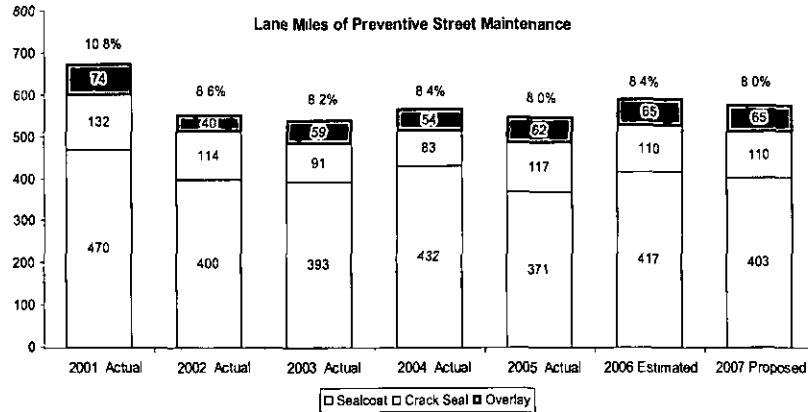
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Public Works - Budget Highlights

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

Proposed FY 2006-07 Budget: 8%



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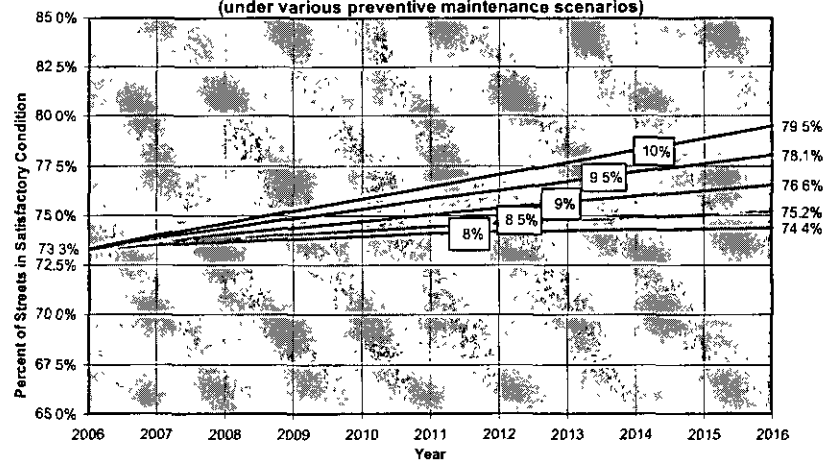
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Public Works - Budget Highlights

Projected Street Inventory in Satisfactory Condition
(under various preventive maintenance scenarios)



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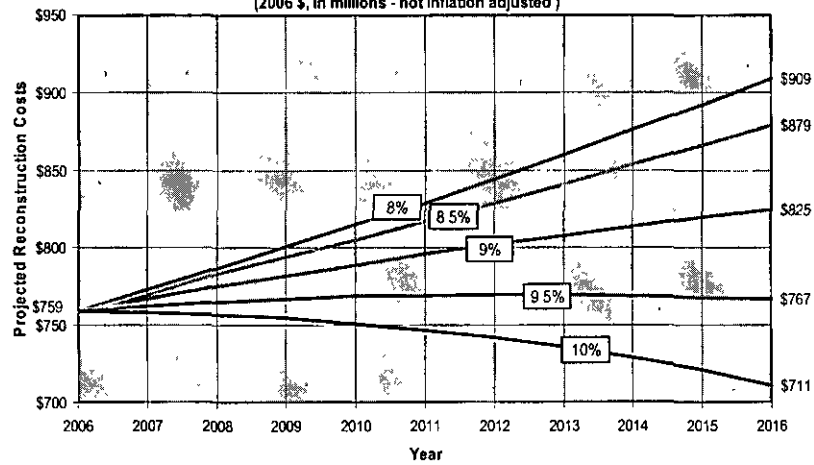
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Public Works - Budget Highlights

Projected Cost To Reconstruct Failing City Streets
Under Various Street Maintenance Scenarios
(2006 \$, in millions - not inflation adjusted)



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Austin Water Utility

Chris Lippe, P.E.
Director



Austin Water Utility

Our Mission

To Provide Effective Management of Our Water Resources for the Community in Order to Protect Public Health and Environment.

To Accomplish This Mission We Will:

- ▶ Provide a safe and reliable supply of water for community purposes and public safety
- ▶ Provide wastewater collection and treatment services in an environmentally responsible manner; and
- ▶ Practice conservation, environmental responsibility, customer service, cost-efficiency, and continuous improvement.

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Austin Water Utility

The Austin Water Utility System

- ▶ We Serve Approximately 820,000 People and Businesses in the Austin Metropolitan Area With Only 1,036 employees
- ▶ Our Service Area Totals Approximately 450 Square Miles and Includes Portions of Travis, Williamson, and Hays Counties
- ▶ We Manage, Protect, and Maintain 30,000+ Acres of Watershed and Preserve Lands
- ▶ We treat approximately 55 Billions Gallons of Potable Water and 35 Billion Gallons of Wastewater Per Year

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Austin Water Utility

The Austin Water Utility System

- ▶ We Manage and Operate 3 Water Treatment Plants, 3 Major and 8 Satellite Wastewater Treatment Plants
- ▶ We Manage and Operate a Bio-Solids Management Plant – Producer of Dillo Dirt
- ▶ We Manage and Maintain a Water Distribution System Totalling 2,800 Miles of Mains, 28,000+ Fire Hydrants, and Storage System Capacity of 250 Million Gallons
- ▶ We Manage and Maintain a Wastewater Collection System Totalling 2,400 Miles of Sanitary Sewer Mains and 104 lift stations

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Austin Water Utility - Citizen Survey Results

Measure	Satisfaction
Clean and safe, quality drinking water	85.1% (+1.7%)
Satisfaction with water and wastewater programs	84.7% (+0.8%)
Satisfaction with water pressure at home	80.0% (+1.6%)
Taste of your drinking water	77.1% (+3.1%)

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Austin Water Utility - Budget Highlights

Business Plan Goals

- ▶ Ensure Public Health, Safety, and Fire Protection
- ▶ Ensure Conservation and Environmental Protection
- ▶ Strengthen Customer Service
- ▶ Support Growth and Service Extensions

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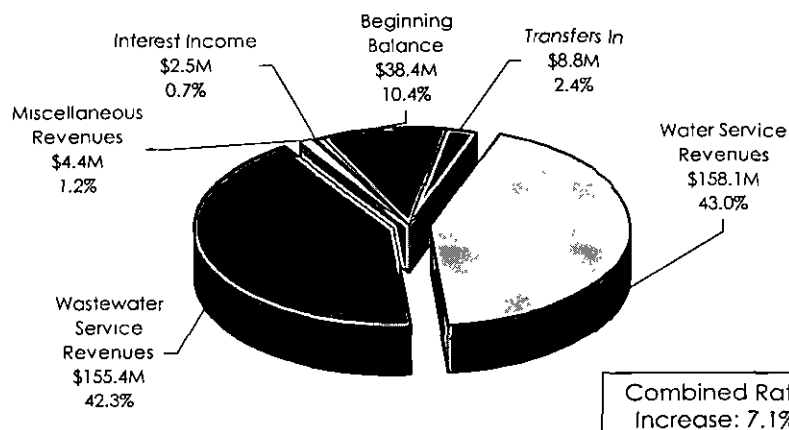
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Austin Water Utility - Budget Highlights

Sources of Funds: \$367.6 Million



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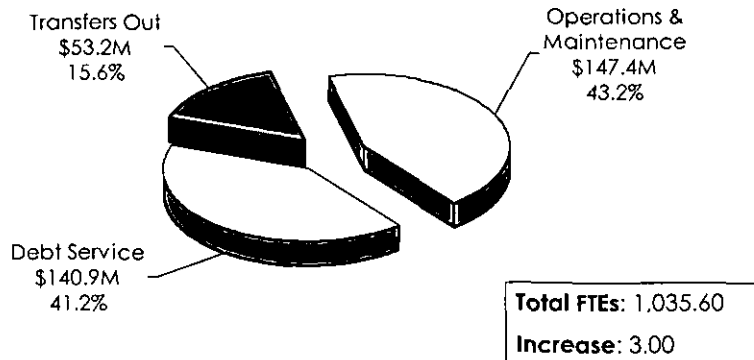
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Austin Water Utility - Budget Highlights

Uses of Funds: \$341.5 Million



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Austin Water Utility - Budget Highlights

5-Year CIP Spending Plan

CIP Spending	FY 2007-11 (in millions)	%
Regulatory Compliance/ Aging Infrastructure	\$385.6	41.8%
Growth/ Economic Development	\$537.8	58.2%
TOTAL FY 2007-11 PLAN	\$923.4	100%

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Austin Water Utility - Budget Highlights

5-Year CIP Spending Plan

(\$ in Thousands)

	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total
Water	\$ 78,653	\$ 99,978	\$130,882	\$103,624	\$ 63,304	\$476,441
Wastewater	112,845	100,815	116,513	61,476	55,300	446,949
Combined	\$191,498	\$200,793	\$247,395	\$165,100	\$118,604	\$923,390

NOTE: FY 2006-07 Capital Budget Request for New Appropriations
Totals \$412.9 Million

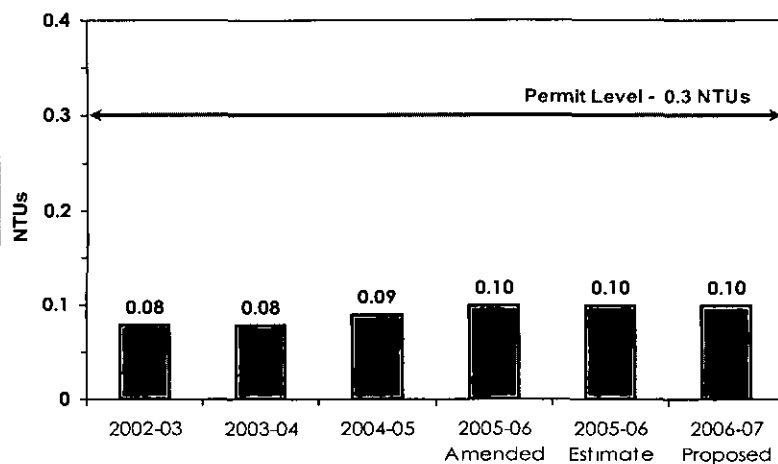
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Austin Water Utility - Drinking Water Quality



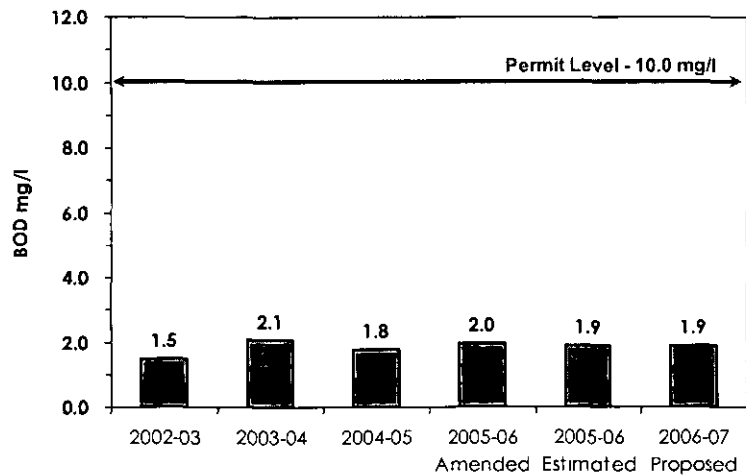
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Austin Water Utility - Wastewater Effluent Quality



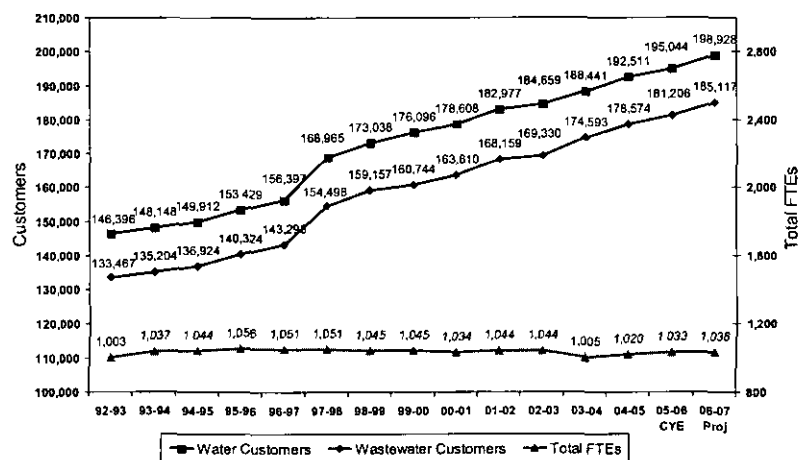
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Austin Water Utility - FTEs Versus Customer Growth



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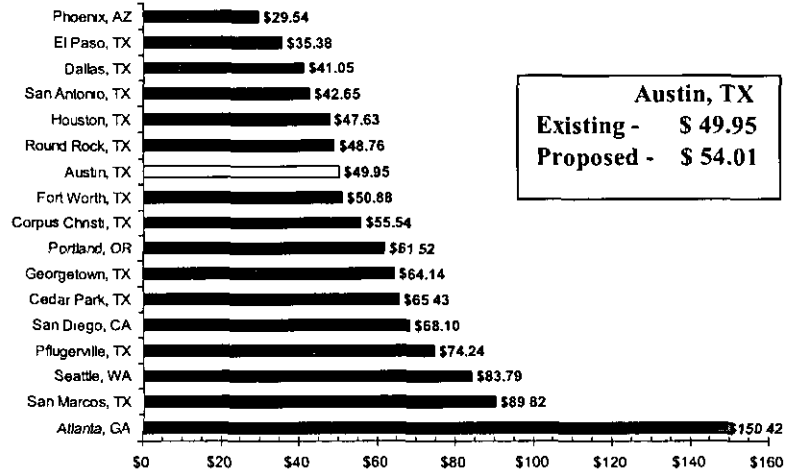
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Austin Water Utility - Monthly Residential Bill Comparison

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



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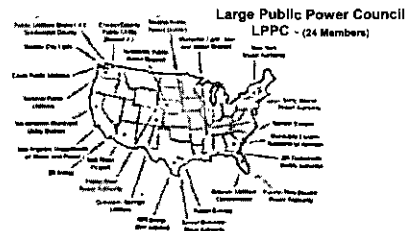
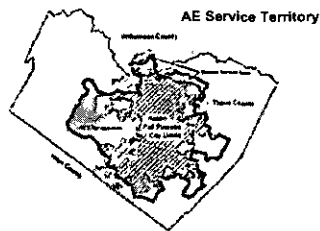
Austin Energy

Juan Garza, General Manager



Austin Energy - Overview

- ▶ 10th largest public power electric utility in U.S.
- ▶ Over \$3.1 Billion Assets
- ▶ Over \$1.0 Billion Annual Revenue
- ▶ 437.06 square mile service territory
 - ▶ City of Austin and parts of Travis & Williamson Counties
- ▶ Electric provider for 372,700 customers



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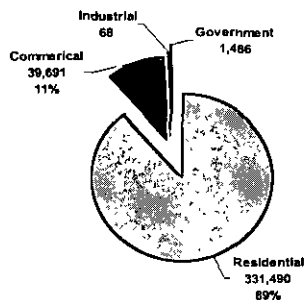
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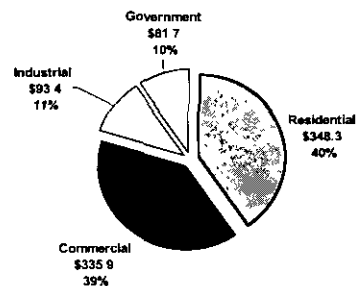


Austin Energy - 2005 Customer Profile

Average Number of Bills
by Customer Class



Revenue by
Customer Class
(in millions)



- ▶ Customer profile stable from year to year.
- ▶ 89% Residential customers provide 40% of revenue
- ▶ 11% Commercial & Industrial customers provide 60% of revenue.

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Austin Energy - Budget Facts

(in Millions)

	FY 2006 Estimate	FY 2007 Proposed	Difference	
Beginning Balance	\$200.5	\$192.1	(\$8.4)	(4.2%)
Revenue	\$1,053.9	\$1,122.0	\$68.1	6.5%
Expenditures	\$1,062.3	\$1,121.8	\$59.5	5.6%
Ending Balance	\$192.1	\$192.3	\$0.2	.1%

- ▶ Total Proposed FTEs: 1,578.5
 - ▶ 12 FTEs 311 Call Center
 - ▶ 2 FTEs Economic Growth & Redevelopment Services Office
 - ▶ 2 FTEs Temporary Conversions
 - ▶ 2 FTEs Quality Management Initiative
- ▶ Requesting 26.0 FTEs for Electric Service Delivery - \$1,996,603
 - ▶ Funding from Austin Energy Ending Fund Balance

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Austin Energy - Budget Highlights

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



- ▶ Economic Development
- ▶ Holly Power Plant closure on target
- ▶ Workforce Development Planning
- ▶ Plug-in Hybrid Vehicles Campaign
- ▶ Quality Management Initiative
- ▶ Solar Initiative
- ▶ Conservation & Green Choice nationwide leader
- ▶ Utility Revenue Bonds upgraded May 2006 by all three rating agencies

Debt	Ratings May 2006		
	Moody's Investors Service, Inc.	Standard and Poor's	Fitch, Inc
Utility revenue bonds - prior lien - \$741 million	A1	AA- Stable	AA- Stable
Utility revenue bonds - subordinate lien - \$253 million	A1	A+ Stable	AA- Stable
Utility revenue bonds - Electric separate lien \$500 million	A1	A+ Stable	AA- Stable

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Austin Energy - Citizen Survey Results

Measure	Satisfaction
Electric Service Reliability	86.9%
Timely responses to power outages	82.3%
Tree trimming around power lines	70.4%
Utility Customer Service	79.0%
Amount you pay for electricity	56.6%
Energy Conservation Program	83.0%

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Austin Energy - Citizen Survey Results

Measure	Satisfaction
Electric Service Reliability	86.9% (-2.7%)
Timely responses to power outages	82.3% (-6.4%)
Tree trimming around power lines	70.4% (-4.5%)
Utility Customer Service	79.0% (-1.2%)
Amount you pay for electricity	56.6% (-2.0%)
Energy Conservation Program	83.0% (+0.8%)

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Austin Energy - Major Initiatives



Reliability

- ▶ Focus on preventative maintenance
- ▶ Tree trimming program
- ▶ Upgrades to meet new growth
- ▶ System refinement to balance load
- ▶ Priority on substation and other upgrades for power sensitive customers
- ▶ Additional staff for Electric Service Delivery

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Austin Energy - Additional Funding Request

- ▶ Requesting 26.0 FTEs for Electric Service Delivery - \$1,996,603
- ▶ Focus on key objectives
 - ▶ Improve cycle time, customer service & maintenance for Distribution & Streetlight (9)
 - ▶ Improve system reliability (8)
 - ▶ Improve meter maintenance & records to protect revenue (5)
 - ▶ Assist in Quality Management Initiative (4)

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Austin Energy - Major Initiatives



Customer Service

- ▶ 311 Call Center Service Enhancement
 - ▶ Increased staffing to improve customer response
 - ▶ 12 New FTEs
 - ▶ Temporary services contract
 - ▶ Improved facilities & additional tools (telephone & software)
- ▶ Billing system replacement begins in 2007
- ▶ Conservation rebates
- ▶ Automated Meter Reading

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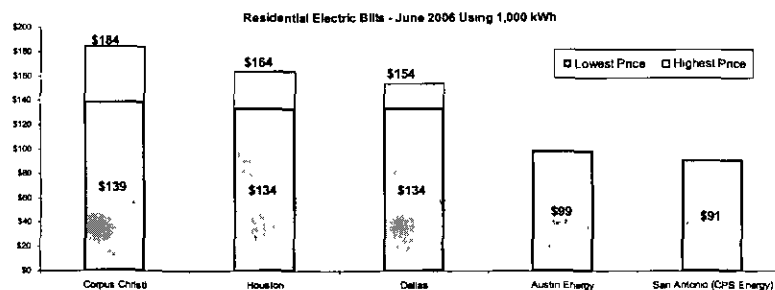
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Austin Energy - Rates Are Competitive

Citizen Survey Measure	Satisfaction
Amount you pay for electricity	56.6% (-2.0%)



Source: Public Utility Commission of Texas. Additional information on Texas providers at puc.state.tx.us. For informational purposes only. Average usage will vary by city. Prices may vary by season and usage. Austin June 2006 average residential customer usage was 1,175 kWh.

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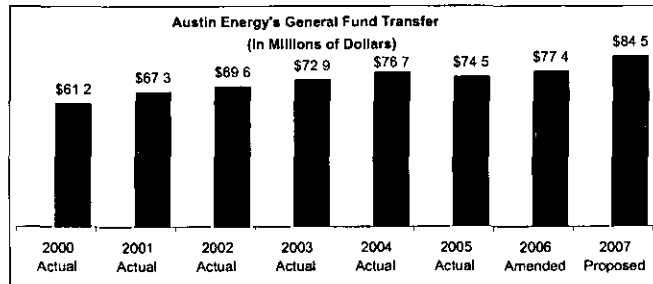
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Austin Energy - General Fund Transfer – 9.1%

Return on Investment



- ▶ Maximum of 12% set by City Council adopted Financial Policies
- ▶ Policy range of 6.6% - 9.1% set by City Council 1996 Resolution
- ▶ Maintained at 9.1% since 1999, except 8.9% in 2002

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Economic Growth & Redevelopment Services Office

Sue Edwards, Director



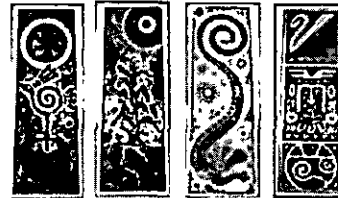
EGRSO – Growing Austin

► Economic
Growth



► Small Business
Development

► Cultural
Arts



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EGRSO – Citizen Survey Results

Measure	Satisfaction
The vitality of downtown	84.3% (+2.1%)
The City's economic development efforts	72.7% (+6.4%)

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EGRSO - Budget Facts

	FY 2006	FY 2007	Difference	
Expenditures	\$5.6	\$5.7	\$0.1	1.7%

- ▶ Total Proposed FTEs: 39.00
 - ▶ New FTEs: 2.00

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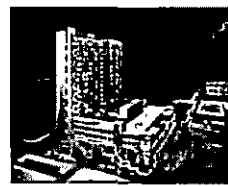
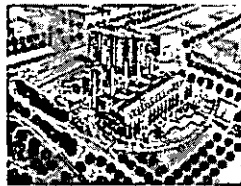
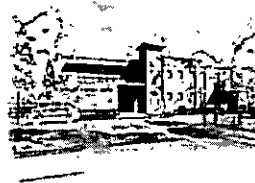
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EGRSO - Budget Highlights

- ▶ Economic Growth Initiatives
 - ▶ Public/Private Ventures
 - ▶ Seaholm Power Plant
 - ▶ Block 21
 - ▶ Block 22
 - ▶ 2nd Street Retail District
 - ▶ Mueller Redevelopment



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EGRSO - Budget Highlights

- ▶ Economic Growth Initiatives
 - ▶ Ongoing Projects
 - ▶ Domain
 - ▶ Triangle
 - ▶ Robertson Hill
 - ▶ Federal Courthouse

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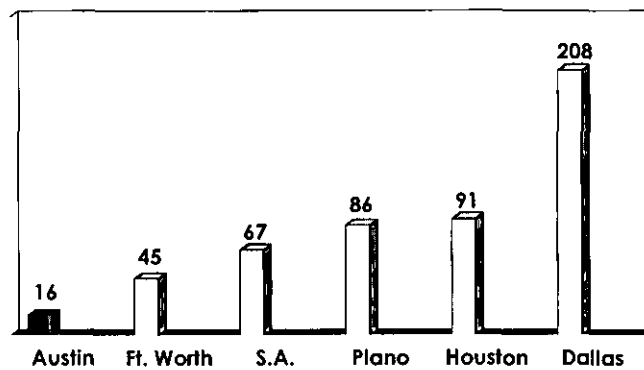
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EGRSO - Economic Development Agreements

Jan 1991 – Jan 2006



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EGRSO - Recent Agreements

Company	Year	Jobs	Company Investment	Incentive Package	Economic Benefits to the City
Hewlett Packard	2006	280	\$0.5B	\$3.2M	\$11.6M
Samsung	2005	900	\$4.0B	\$62.9M	\$66.1M
TOTAL		1,180	\$4.5B	\$66.1M	\$77.7M

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EGRSO - Budget Highlights

- ▶ New Initiatives
 - ▶ Emerging Technology Industries
 - ▶ Downtown Market Retail Study – Phase III
 - ▶ Austin Community Cultural Plan
 - ▶ Development Information Resource Service

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EGRSO - Budget Highlights

- ▶ Senior Business Development Counselor
 - ▶ Small Business Development Program
 - Development Information Resource Service
- ▶ Art in Public Places Coordinator
 - ▶ AIPP Collection Growth
 - ▶ City Hall Art Gallery
 - ▶ Civic Art Fund



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EGRSO - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Total audience served through cultural contracts	4.4m	4.5m	4.7m	4.4%
Dollar value of contracts awarded to Business Solutions Center customers	\$0.6m	\$10.0m	\$12.0m	20.0%
Number of unduplicated Business Solutions Center customers	89	200	225	12.5%

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