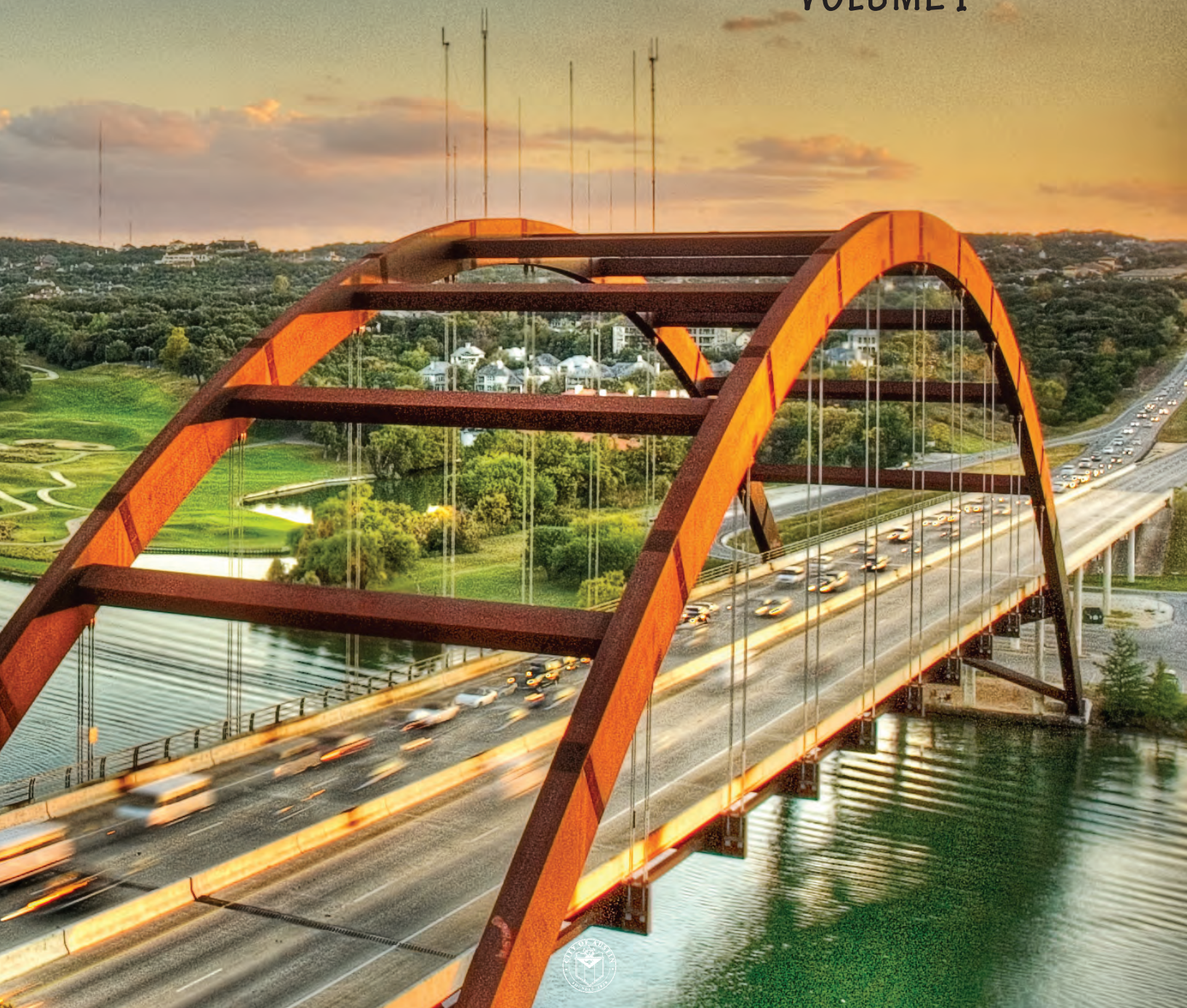


City of Austin Texas

2010 - 2011
Approved Budget
VOLUME I



2010 - 11
APPROVED BUDGET
VOLUME I

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A Note about the New Look for the City of Austin's Budget

This year's budget document has a new look! It is smaller – going from 3 volumes to 2 and 1,952 pages to fewer than 1,300. The paper is made from 100% recycled post-consumer fiber. Even the font is different. Look closely and you may see the small holes in each letter. This is Ecofont®; the holes are designed to save up to 25% in toner.

The results of the document are the first phase of the Budget Office's initiative to redesign the process of publishing the City of Austin's annual budget. In thinking through how we can work smarter with fewer resources, staying mindful of our impact on the environment and utilizing technology to the greatest extent possible, we have been guided by five goals: conservation, automation, consistency, aesthetics and quality.

In recent years, the word conservation has taken on a greenish hue, and when we use it, we are also thinking in terms of using less of nature's resources. That is why this year's biggest push was to substantially reduce the number of pages of the document and to carefully choose materials that are as environmentally-friendly as possible. In addition to the paper being 100% recycled, it is also acid-free, lignin free, and Green Seal® and Forest Stewardship Council (FSC) certified.

But conservation can mean more than being environmentally responsible. It is also important to work in a manner that is conscientious of the resources of time and money. This is where technology can lend a hand. By maximizing the level of automation within the document preparation, staff can shift their focus from document preparation to more in-depth review and analysis. They are also able to expand their scope of responsibility allowing the department to get more done with fewer resources. This year the Department Organization by Program and Activity and the Mission and Goals pages within the departments' sections were transitioned to automated reports. Additional pages are slated for automation in future years.

With the design of the computer-generated pages, consistency in how each department is represented is increasing. Consistency is an important attribute because it creates a document that is more easily understood. Once the format is learned, the reader can then apply those same rules to the rest of the document. However, applying the same rules across departments does present a challenge since the array of City functions is so diverse. From the Austin Convention Center to Solid Waste Services, as we strive for consistency, it is important to preserve the uniqueness inherent in each department.

The final two goals are to create a document that is professional and enhances readability and maintains or improves the existing high level of accuracy throughout the document. As an office, we take pride in the product we produce. It is important to us to continue to deliver a quality product to the City Council, management and citizens.

This initiative will continue throughout the next few years. But in the end, we expect that the citizens of Austin will appreciate that their money is working harder for them than ever before.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Austin
Texas**

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director



City of Austin

City Manager's Office

P.O. Box 1088, Austin, TX 78767
 (512) 974-2200, Fax (512) 974-2833

Marc A. Ott, *City Manager*
Marc.Ott@ci.austin.tx.us

July 22, 2010

Mayor, Mayor Pro Tem, and Members of the City Council,

It is with great pleasure that I, along with City staff, respectfully submit for your consideration the Proposed Budget for Fiscal Year 2011.

As you know, municipalities across the country continue to struggle to balance their budgets in the wake of a sluggish economy and declining tax revenues, while demand for much needed public services has grown greater than ever. In fact, you no longer need look outside of Texas to witness these difficulties first hand. The City of Dallas, confronting a \$130 million deficit in its General Fund, is contemplating service reductions ranging from closing recreation facilities to reducing library hours in addition to furloughs, layoffs, and pay cuts for their workforce. In Fort Worth, city leaders face the even more difficult challenge of cutting \$77 million from their \$528 million General Fund budget, a reduction of nearly 15 percent. And the financial challenges being experienced by the other two major Texas cities, San Antonio and Houston, are no less daunting, with budget shortfalls projected at \$68 million and \$140 million respectively.

Here in Austin, as a result of tough choices made by the City Council during the last two budget cycles, choices that resulted in permanent budget reductions being implemented as opposed to easier one-time fixes, we find ourselves in a considerably stronger financial position than many other municipalities. Some of the tough decisions already made include cutting 124 positions from last year's budget, scaling back some of our lower priority services such as the annual Trail of Lights event, adopting prudent increases to various fees and taxes in order to preserve critical public safety services, and foregoing any employee wage increases since 2008. If not for these actions the budget before you today would be very different.

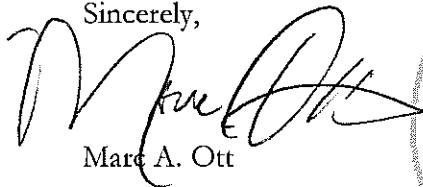
The \$2.8 billion budget we propose today was developed in a manner true to our unwavering commitment to openness, transparency and public engagement. It reflects our best effort to account for the many issues, concerns, and priorities identified by you, our employees, and our citizens over the past 6 months. Our methods and strategies not only provide a balanced budget, but also entail a variety of structural applications designed to positively affect our city's fiscal sustainability over the long term.

I am pleased to announce that the General Fund budget for FY 2011 – projected last April to have a deficit of between \$11 million and \$28 million – has been balanced with no disruption to services, without dipping into reserves, and for the first time since 2006, at a tax rate below the maximum rollback calculation.

The budget before you begins to address many of the community’s top priorities as identified through our public engagement efforts including enhanced funding for public safety, libraries, and homeless services. It is a budget that values and rewards the contributions of our employees, providing for moderate pay increases, supplemental funding of our employee retirement systems to help ensure their long-term viability, and additional funding to pay for rising health care costs. Our employees are our most valuable assets and it is imperative that we continue to do all that we can to attract and retain the very best.

In closing, I want to thank the entire city workforce for their continued commitment and dedication throughout these difficult financial times. They are each truly a credit to the community they so effectively serve. It is only through their hard work and initiative that we can hope to one day achieve our collective goal of being known and recognized as the Most Livable and Best Managed City in the country.

Sincerely,



Marc A. Ott





CITY OF AUSTIN, TEXAS

CITY COUNCIL

Lee Leffingwell
Mayor

Mike Martinez
Mayor Pro Tem

Sheryl Cole
Laura Morrison
Chris Riley
Randi Shade
Bill Spelman
Council Members

Marc A. Ott
City Manager



CITY OF AUSTIN, TEXAS
CITY COUNCIL PRIORITIES
2010-2011

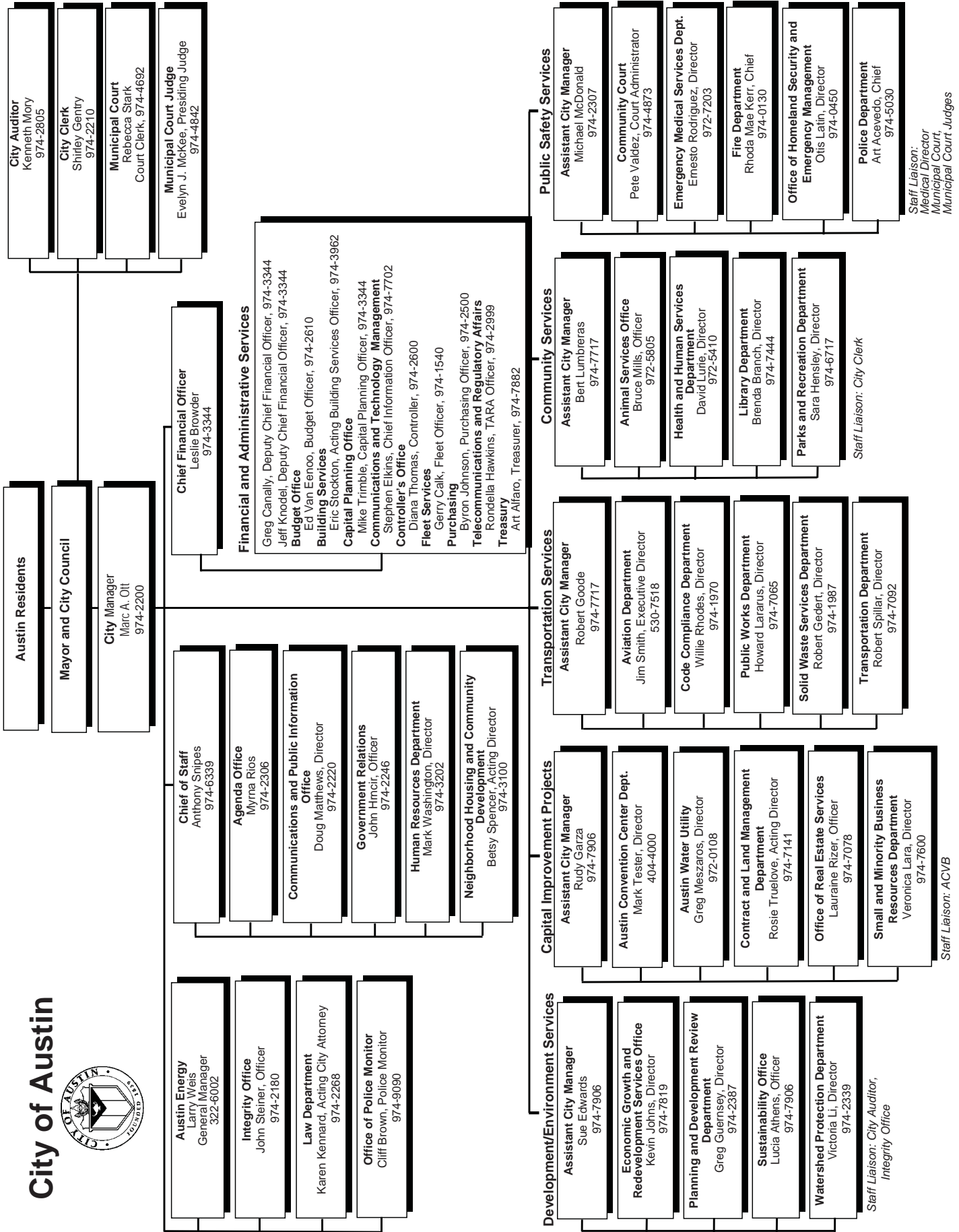
Rich Social and Cultural Community

Vibrant Urban Fabric

Healthy, Safe City

Sustainable Economic Development and Financial Health

City of Austin





Preface

Preface

The Budget consists of two volumes:

- **Volume I**—Includes the Executive Summary, an operating budget overview of all City funds, discussion of General Fund revenue, and budget discussions of those departments housed in the General Fund, Support Services Fund, and the internal service departments of Communications and Technology Management and Fleet Services. General Fund departmental discussions are divided by the major services areas of public safety, recreation and culture, human services, housing and infrastructure. The City's internal and support departments are discussed alphabetically. Departmental discussions include an overview of revenue and funding, a summarized program and activity organizational chart, missions and goals, a message from the department director, budget and revenue highlights, significant changes, detailed activity pages with requirements with performance targets, and a summary of staffing inputs by program, activity, and funding sources.
- **Volume II**—Departmental discussions continue with the utility and major enterprise departments, which receive revenue by providing services to their customers. This volume also includes discussion of other non-departmental funds, debt, the capital budget, the City's summary of personnel, financial summaries of all budgeted funds, a discussion of financial policies and other supporting documents to the budget.

Copies of the budget can be found at each of the City libraries or on the City of Austin website at <http://www.ci.austin.tx.us/budget/> or a cd-rom may be requested from the Budget Office by calling (512) 974-2610.

Other References

Several reference materials in addition to the budget can be accessed on the City's website at <http://www.ci.austin.tx.us/budget>. These include the Economic Outlook and Financial Forecast, which contains supplemental information on the local economy as well as projections of future revenue and expenditures, a document on departmental Horizon Issues, the presentation from this year's community budget forum, and a summary of budget discussions during the spring and summer with the City's various Boards and Commissions. There is also the Planning Commission's recommendations of capital improvements for the next five years. This Capital Improvements Plan is available online at <http://www.ci.austin.tx.us/budget/cip.htm>. Capital funding authorization for the next fiscal year is shown in the Capital Budget section contained in Volume II. The City's website also posts Council budget questions and answers throughout the budget process.

Financial Policies

The Austin City Council has adopted a comprehensive set of financial policies to govern the financial management of the various City funds. The City Council developed financial policies to ensure that the City's financial resources are managed in a prudent manner. The City maintains the goal of a structurally balanced budget to achieve long-term financial stability for the Austin community.

The City's financial policies dictate that current revenue, which does not include the General Fund beginning balance, will be sufficient to support current expenditures (defined as "structural balance"). Unreserved fund balances in excess of what is required shall normally be used to fund capital items in the operating and capital budgets. However, if projected revenue in future years is not sufficient to support projected requirements, an unreserved ending balance may be budgeted to achieve structural balance.

A complete copy of the financial policies is contained in the Volume II along with the City's current compliance status for each individual policy.

Basis of Budgeting and Accounting

The City uses the modified accrual basis for governmental funds, which includes the General Fund, as the basis of budgeting. Governmental funds recognize revenue when they are measurable and available. Expenditures are recorded when goods or services are received by September 30th and the associated liability is liquidated within 60 days. Budgeting for enterprise funds is on the full accrual basis. Revenue and expenses are recorded when they are earned or incurred. Encumbrances are recognized by both governmental and enterprise funds since they represent a commitment of funding for goods or services.

The accounting basis for governmental funds is modified accrual. Proprietary funds, which include enterprise funds and internal service funds, and trust funds use the full accrual basis of accounting.



Executive Summary

City Manager's Proposed Budget

Executive Summary

Fiscal Year 2011



Throughout the country, cities, counties and states are struggling to solve massive budget shortfalls – by cutting services, laying off workers and imposing new fees or taxes on their residents. Here in Austin, because of the hard work and tough decisions made over the last two years to deal with budget shortfalls by making structural reductions instead of relying on one-time fixes, we again are able to propose a structurally balanced budget that maintains core services without going to the rollback property tax rate. The Proposed Budget for FY 2011 totals \$2.8 billion, including \$650.2 million for the General Fund to provide public safety and other needed services for our community.

While the national economy has emerged from the worst economic downturn in 50 years, a lack of job creation, with the unemployment rate still above 9%, has contributed to a sluggish recovery. Yet here in Austin, we are beginning to see signs of an economic upturn. The local unemployment rate of 7.4% is significantly better than the national rate and employers are projecting to add more jobs between now and the end of the year. As a result, retail activity has picked up and sales tax revenue, originally projected to decline 5% this year, has increased a healthy 3.7% through July.

Due to the efforts and policies that the City Council has put in place, which have helped create a community where people and businesses want to be, Austin has had tremendous success this year in diversifying and growing our economic base. In just the first six months of the year, our economic development efforts have resulted in growing four distinct sectors of our economy – technology, green energy, legal services, and social media. And with the announcement of Samsung's multi-billion dollar expansion, Austin's economy is set to continue on a strong, diversified growth path. This is just one of the reasons why Austin continues to be among the highest ranked places in the country for people to live, work, and play.

Much of the hard work of balancing the budget over the last several years has fallen on the shoulders of City employees. In 2010, civilian employees, as well as uniformed personnel who were covered by a contract, went without a pay increase. This was crucial in closing the budget gap at that time, while avoiding severe service cuts. The elimination and freezing of positions have required the workforce to put in extra effort to maintain services that citizens rank exceptionally high – 29% above the national average in customer service, and 20% above the national average in overall quality of services. As a result of structural corrections made in past budgets, coupled with stronger revenue growth in FY 2011, the Proposed Budget includes a 2.5% wage adjustment for civilian employees and provides funding for service incentive pay. A 3%

wage increase for our uniformed personnel under approved bargaining agreements as well as other contractual provisions, are likewise funded in FY 2011.

The positive framework that was created as a result of these prior year efforts, has allowed us to begin addressing some of the City's most critical unmet needs. This year's public outreach efforts once again informed us that public safety is the community's top priority and the Proposed Budget includes funding for more police officers, paramedics, and firefighters. The top three vote getters from our online priority setting forum were all related to police services. This is consistent with last year's citizen survey where the five service areas voted most important to maintain at existing funding levels were all public safety services. Other unmet service needs rated highly by the community and funded in the Proposed Budget include enhanced maintenance of our downtown parks and increased funding for the library's book collection.

Austinites rank the value they receive for the taxes and fees they pay for services 10% above the national average. One of the key goals when developing this year's budget was to minimize the impact on the taxpayer, understanding that while Austin's economy is recovering, many homeowners are still feeling the effects of the downturn. Austin continues to have the lowest property tax rate of any of the major Texas cities. The proposed property tax rate for FY 2011 is 46.13 cents per \$100 valuation, and is based on a projected decline of 4.7% in the overall property tax roll. This rate is only 2.9% above the effective tax rate, which would have generated the same amount of tax revenue as last year and resulted in a budget gap for FY 2011 that would have been difficult to close without affecting services. The median property tax bill is estimated at \$831.96 per year, or \$69.33 per month. This represents an increase of \$3.43 per month compared to the current tax bill on a median-priced home in Austin.

This budget continues to build on the hard work that has been done over the last few years. Looking ahead to future economic growth and increasing sales tax revenue, we must remain committed not to place too much reliance on higher than average sales tax revenue to fund ongoing expenditures. We must remain committed to looking first within the organization to fund unmet needs, prior to adding new resources and services to the budget. And we must remain committed to continue providing high quality services that contribute to Austin's top ranked quality of life.

Open and Transparent Budget Process. Our commitment to openness, transparency and community input as we developed this year's budget was fundamental to our success in balancing the budget, continuing our efforts from last year's budget development process. After presenting the financial forecast to the City Council in April – which showed a deficit in the General Fund ranging from \$11.4 million to \$28.1 million, depending on the property tax rate – we again launched a public involvement process to solicit input and feedback on the overall budget.

On-line Budget Feedback Tool – An enhancement to this year's effort was an innovative budget application on the City's website that gave participants the opportunity to prioritize both the unmet service demands, as well as the potential budget reductions identified by departments through their respective business planning processes. The application also allowed for public comments, thereby further enhancing public discourse on these critical decisions. Participants were able to link

the budget application to their Facebook and Twitter pages, which was instrumental in spreading the word and increasing participation. Another exciting feature of the tool was the ability for individuals to add their own suggestions to the list of options and to cast votes for those alternatives, as well as alternatives added by other participants. Nearly 2,500 individuals participated in the exercise over a 5-week period.

Community Input Forum – For those without access to the Internet, or who preferred interacting directly with staff about the various options under consideration, an interactive Community Input Forum was held at the Austin Convention Center. The Forum gave an estimated 150 Austinites much the same opportunity as the online application while in a live setting. Participants were provided an opportunity to visit with departmental staff prior to going through a real-time interactive voting exercise on possible budget reductions and possible budget additions. Extensive community outreach was conducted prior to launching the online application and the Community Input Forum in order to ensure the greatest possible participation in both venues.

City Boards & Commissions – Throughout the budget process, department staff actively engaged their respective Boards and Commissions in the budget development process. During an intensive 10-week period, 26 meetings were conducted with various boards and commissions for the purpose of discussing and seeking input on departmental budgets, including horizon issues, unmet needs, and potential budget reductions. All meetings were noticed and open to the public.

Austin Neighborhoods Council – Staff provided a thorough budget briefing and responded to more than a dozen budget related questions for approximately 50 members of the Austin Neighborhoods Council. The Austin Neighborhoods Council acts as a coordinating body for the efforts of Austin's many area neighborhood groups.

Fiscal Year 2011 Budget. While the national economy is no longer in recession, and, in fact, has shown signs of growth, persistent high unemployment has acted as a drag on the housing market and consumer spending. As predicted, Austin has continued to fare better than most – due to our diverse economy and vibrant quality of life. Housing prices have remained relatively stable, and our unemployment rate has actually dropped in recent months. As a result, sales tax revenue has begun to show moderate growth in FY 2010. Originally projected to decline by 5% in FY 2010, through July, sales tax has increased 3.7% compared to the same period last year. Taking into account a nonrecurring sales tax adjustment received this past February, actual growth of about 2% has occurred over the same period last year. In spite of these positive signs, development activity across market classes has continued to lag, and development revenue has also continued its decline.

As presented to the City Council in April, the projected General Fund shortfall ranged between \$11.4 million and \$28.1 million, depending on property tax rate assumptions. While the forecast represented an early look at the upcoming budget, it did include several assumptions related to our workforce. After foregoing a pay increase in 2010, the forecast for 2011 assumed a 2.5% wage adjustment for all civilian employees. Service Incentive Pay, after being proposed for elimination in 2010 and later added back to the final budget, was also included in the forecast. Last year, our uniformed employees under contract – at that time, Police and EMS – voted to defer their scheduled pay increase to help balance the budget. The 2011 forecast included full

funding of all contract provisions for uniformed employees – Police, Fire, and EMS – for 2011. A final major assumption was additional contributions of 2% of payroll for the City’s largest employee retirement system. Retirement systems across the country were hit hard by the stock market losses in 2008 and the additional funding is required to improve the system’s funded status.

As a result of the projected decline in home values, next year’s tax rate would necessarily increase above the current rate of 42.09 cents per \$100 property valuation even if the rate were set to just bring in the same amount of revenue as 2010. With this in mind, we began the task of putting the proposed FY 2011 budget together with the key goal of minimizing the property tax impact on homeowners. The proposed tax rate of 46.13 cents per \$100 valuation, while higher than the current rate primarily due to the projected decline in property values, is only 2.9% above the effective tax rate.

With these key parameters in place, we set about balancing the budget. This included refining our revenue projections, scrubbing expenditures, revisiting the potential budget reduction menu that was vetted so thoroughly last year, and looking for opportunities to repurpose or eliminate long-standing vacancies.

These efforts have resulted in a balanced General Fund budget that maintains the core services that citizens rank high in terms of customer service (29% above national average), quality of service (+20%), and value received for taxes/fees (+10%). And because of the work done in prior budget years to help slow the growth in cost drivers, we have been able to include funding for several of the unmet public safety needs that were ranked highest by citizens – adding 48 new police officers, 30 new EMS paramedics, and 10 new firefighters.

Balancing the 2011 Budget. As presented during the financial forecast in April, and adjusting to reflect the consolidation of the Recreation Programs and Softball Funds into the General Fund, projected 2011 revenue was \$33.0 million higher than the 2010 amended budget at the projected rollback tax rate, reflecting higher sales tax revenue, but lower development revenue. Projected cost increases of \$44.2 million were based on basic expenditure assumptions, including a 2.5% wage adjustment for civilian employees and funding of contractual terms in bargaining agreements with uniformed personnel. Increasing revenue, combined with greater expenditure increases, resulted in a projected \$11.4 million shortfall at the rollback property tax rate and a \$28.1 million shortfall at the effective tax rate.

This shortfall has been closed resulting from the staff work that has occurred throughout the months that followed the presentation of the budget forecast to the City Council this past April. Largely the result of modest growth in sales tax revenue and ongoing efforts to scrub expenditures, the budget reflects a property tax rate that is below the maximum rollback rate. The scrubbing effort included the elimination or re-purposing of vacant positions, as well as a close examination of historical spending patterns. In a number of areas, the budget was reduced when actual spending trends indicated that available funding could be put to better use by helping to cover cost drivers or to address unmet service demands.

General Fund Revenue Changes (Budget vs. Forecast) – \$2.3 Million

Property Tax Revenue – (\$7.1) Million

Because property values are expected to decline, the property tax rate will increase due to the inverse relationship between property values and tax rates that is inherent to the tax rate calculation prescribed by State law. While economic recovery in Austin appears to be underway, the FY 2011 budget reflects a concerted effort to remain below the maximum tax rate. Lowering the budgeted tax rate to 46.13 cents per \$100 property valuation, results in \$7.1 million less in property tax revenue, compared with the tax revenue that would have been generated had the maximum rollback tax rate of 47.07 cents been included in the budget compared to the forecast presented in April.

Sales Tax Revenue – \$10.7 Million

After 16 consecutive months of declining sales tax revenue, the City of Austin has experienced 6 consecutive months of growth. Through 8 months of the current fiscal year, sales tax has grown 3.7%. Some of this growth was attributable to one-time revenue, so the growth for FY 2010 is closer to 2% when compared to the same period in FY 2009 after adjusting for unusual events. A conservative year-end estimate of 3% growth for FY 2010 compares very positively to the projected 5% decline in sales tax revenue at this time last year. The local economy continues to show signs of recovery, although economists periodically warn of a second recessionary dip downward. The FY 2011 budget reflects a moderate projection of 3.0% growth in sales tax revenue. This approach is consistent with our goal of not placing too much reliance on a volatile revenue source to pay for the addition of new, ongoing costs that might need to be eliminated should sales tax revenue begin to dip again. When compared to the projections used in the forecast presented in April, which were slightly higher for 2010 followed by slower growth in 2011, an additional \$10.7 million in sales tax revenue is included in the budget.

Other Revenue – (\$1.3) Million

Other refinements to forecast projections for such revenue sources as franchise fees, lease revenue, and revenue generated by interlocal agreements, have resulted in a net reduction of \$1.3 million when compared to the forecast that was presented to the City Council in April.

General Fund Expenditure Changes (Budget vs. Forecast) – \$9.0 Million

Departmental Budget “Scrubbing” – \$8.7 Million

When the financial forecast is developed each year, the basic cost driver expenditures are based on preliminary analysis and often times, with only a few months of current year data. A major focus of the City’s financial staff in developing the proposed budget each year is to revisit each of the key cost drivers. As a result of this review, a total of \$8.7 million was reduced from the projected forecast expenditures, or a 1.3% reduction. A majority of this, \$5.2 million, resulted from truing up personnel expenditures to align with actual experienced costs. Other significant true-up items included \$1.0 million in additional expense refunds, a \$0.6 million reduction in accrued payroll, and a \$0.6 million reduction in fuel expenses.

Budget Reduction Menu – \$0.6 Million

A key component of last year's budget process was the development of a \$45 million budget reduction menu that was shared upfront with the City Council and the entire Austin community at the beginning of the budget development process, through a series of public input forums. For FY 2011 budget development, this budget reduction menu was updated to remove items that were used last year to balance the budget (\$28.3 million), and to reflect any changes that occurred during this fiscal year related to items that still remained available for consideration. The resulting menu listed \$9.3 million in possible reductions. However, most of these remaining items were the very ones the public indicated they did not want to see utilized to balance the budget, both during last year's process, as well as this year.

Accordingly, only \$0.6 million in reductions included in the list of \$9.3 million have been incorporated in the FY 2011 Budget. This includes eliminating a vacant engineer position in Planning & Development Review; eliminating two vacant positions in Health & Human Services, a family health unit supervisor and a Hepatitis C nurse that have been vacant for more than 18 months and the job duties have since been absorbed by existing staff; eliminating unallocated Social Services contract funding; reducing temporary staff for traffic monitoring cameras in the Police Department; and eliminating Fire Department support for the Emergency Service District #4 training academy and LBJ training academy. Over the course of 10 years, the City has contributed a total of \$1.2 million to both of these firefighter training programs, yet there is currently only 1 firefighter employed by the City who has graduated from either of these programs.

Eliminating or Repurposing Vacant Positions – \$0.5 Million

An additional budget balancing strategy this year was an analysis of the City's vacant positions. General Fund and Support Services departments identified 11.75 positions that have been vacant for an extended period of time that are proposed to be eliminated – 8.75 positions in Support Services, 2.5 communication positions in EMS, and 0.5 positions in Parks & Recreation. In most instances, these positions have been vacant for longer than 18 months and the core functions of the positions have been effectively absorbed by existing staff. In EMS, the funding associated with the 2.5 communication positions will remain in the department and reallocated to cover the cost of Communication Medics going from a 40 hour to a 42 hour work week. No detrimental impact on services is anticipated as a result of these positions being eliminated.

Before adding new positions to the budget, whether for built-in cost drivers such as new facilities or for unmet needs, a new effort this year focused on an assessment of whether long-term vacant positions could be re-purposed in a more productive fashion, to help fill identified needs or improve service delivery where needed. As a result of these efforts, the Budget reflects the repurposing of 10 existing long-term vacant positions for new needs. In the Parks & Recreation Department, it includes the planned utilization of 5 existing positions to create a new dedicated downtown parks maintenance crew, as well as redirecting 2 positions to meet the new staffing requirements associated with the expanded Dittmar Recreation Center and the annexation of the Canyon Creek Municipal Utility District.

In Support Services, one vacant position each from Financial & Administrative Services and Communications & Technology Management will be transferred to Fleet Services to help them with the resources needed to improve internal control systems. Finally, the need for a facility manager for the newly expanded Joint Public Safety Training Facility, scheduled to open this fall, will be handled with an existing vacant position in Building Services. These cost avoidance efforts initiated on the part of our Support Service departments help to keep overhead costs as low as possible, which in turn translates into lower charges and reduced costs for all City departments.

Reducing the Transfer to the Transportation Fund – \$3.2 Million

Part of a long-term rate plan for the Transportation User Fee is to lower the General Fund support of the Transportation Fund while still making progress toward the City's goal of reducing the number of street lane miles rated as poor or failed by 800 by the year 2018. The General Fund transfer to the Transportation Fund for FY 2011 of \$1.7 million, will provide the funding needed for adequate support of critical transportation planning, street maintenance, and street lighting services.

New Funding to Meet Unmet Service Demands – \$3.9 Million

In total, \$5.1 million of unmet departmental needs have been addressed in the FY 2011 Budget. Of that amount, \$0.5 million pertains to an increase in the library book budget and was included in the financial forecast presented to Council in April. An additional \$0.7 million is related to improving maintenance of the City's downtown parks and will be addressed by repurposing existing park maintenance positions to this purpose resulting in no net increase to the budget. The remaining \$3.9 million reflects new funding that has been added to the budget after the financial forecast. More discussion about funding unmet service demands is included in the following section.

Funding Unmet Service Demands. In conjunction with this year's financial forecast, a City-wide Horizon Issues report was completed. A critical component of the City's business planning process, Horizon Issues are intended to identify internal or external factors that will impact service delivery over the next one to five years. Using the issues outlined in this Horizon Issue report, staff identified the investments needed to address some of the highest priorities and most immediate concerns raised in the report. The resulting list of unmet service demands, which was shared with the City Council and community in the spring and early summer, totaled \$16.2 million citywide. This list served as the foundation for both the City's On-line Budget Feedback Tool and Community Input Forum.

In all, there were more than 2,500 participants in the community input process. Participants prioritized a total of 75 unmet service demands: 33 identified by City staff and an additional 42 added by online participants. The 3 highest ranked items and 5 of the top 12 were related to public safety. This is consistent with the results of our most recent citizen survey where the top 5 budget priorities identified by the community were public safety services. In reviewing the community's input on funding priorities, City staff considered all service areas and looked to balance resources across functions. Seven of the top 12 unmet service demands, as prioritized by the community, have been either fully or partially addressed in this Budget, including 5 public safety related items. Looking across all departments, the highest ranked funding priorities for the Police Department, Fire Department, EMS, Health and Human

Services, and Planning and Development Review as well as the second highest ranked priorities from Parks and Recreation and Library are all addressed in this Budget.

Following is a summary of the unmet service demands addressed in this Budget:

The budget for Parks & Recreation's 5 FTEs to staff a new downtown parks maintenance work crew is made possible through the repurposing of existing vacant positions. This will provide a focused and coordinated effort to help keep downtown clean, safe and accessible to residents and visitors.

In Planning & Development Review, a total of 11.0 new positions, and \$0.5 million, are included in the Budget. Nine FTEs will be added to the One Stop Shop to review residential applications (2.0 Planner Seniors); conduct zoning and permit review (1.0 Planner Senior); enhance customer service in the Permit Center, Commercial Plan Review and Residential Review (5.0 Administrative Seniors/Assistants); and for review and inspection related to the Heritage Tree Ordinance (1.0 Environmental Program Coordinator). The other 2 FTEs are being added to assist with implementation of master plans (1.0 Planner Senior) and address increased technical demands associated with the data, records, plats, maps and plans as part of the plan review, permitting, and inspection process (1.0 Business Enterprise Manager).

For the Police Department, an additional 35.0 police officers (in addition to the 13 new officers included in the financial forecast) are included in the Budget at a cost of \$1.4 million for partial year funding. Annualized costs beginning in FY 2012 will be \$4.7 million. These officers will be added to address neighborhood policing needs. The Budget also includes converting an Urban Area Security grant position to a regular civilian position in the General Fund, costing \$54,000. Finally, funding of \$100,000 is included to pay for two family advocates in the Center for Child Protection.

Currently, of the 54 units in place at the Fire Department's 45 stations, 49 are already at four-person staffing. In 2007, the City Council passed a resolution to convert all remaining units to four-person staffing, in conjunction with the replacement of ladder units to quints by 2019. The forecast included 5 additional firefighters in accordance with this plan. The Budget includes an additional 5 firefighter positions to accelerate the implementation of four-person staffing on an additional unit, raising the total number of units at four-person staffing to 51.

In an effort to continue to address increasing call volume and relocation of county emergency medical response units, the Budget includes \$1.3 million and 18.0 new paramedic positions for Emergency Medical Services. These additional resources will be placed at Medic 29 and Medic 23, located near Harrisglenn Drive and Harris Branch. These units are in addition to 12 paramedics and \$0.9 million included in the forecast to staff a new medical response unit located at Avery Ranch.

The Budget for the Health and Human Services Department includes \$100,000 for the Homeless Services Continuum to address the support services needed for prevention, rapid re-housing, and permanent supportive housing. Also included are 2.0 new FTEs and \$131,000 to improve oversight and internal controls over the multitude of contracts the department manages.

Finally, the Budget adds \$500,000 to the Library Department for its book and materials collection. This will bring the annual book and materials budget up to \$2.4 million, and will move Austin's per capita expenditure up from \$2.84, which is well below our peer cities ratio, to \$3.49. Austin would remain in the lower quartile of similar cities, but this is still a significant improvement. Also, 2.0 FTEs and \$82,000 are included to improve material delivery services to the branch libraries.

Impact of the Budget on City Employees

A primary goal of this year's budget process was to restore wage and compensation adjustments for our workforce. Last year, the workforce sacrificed in order to avoid layoffs of their fellow co-workers and to avoid severe cuts to direct service programs.

The FY 2011 Budget includes a 2.5% wage adjustment for all civilian employees. Based on the approved terms of the contracts with uniformed personnel, employees covered by bargaining agreements in Police, Fire and EMS will receive a 3% wage adjustment.

Other Compensation. The Budget includes a continuation of the Service Incentive Pay program, which allows for an annual lump-sum payment based on tenure. The annual market-adjustment program will continue to be placed on hold until the economy more fully recovers. Once the City's revenue outlook has shown sustained improvement, we can return to reviewing the salaries of our workforce compared to the market.

Medical and Dental Insurance. The Budget includes funding for increased costs associated with employee health insurance, in line with national medical inflationary trends. The City's contributions to the healthcare program will increase by 10% with the City continuing to cover 100% of each employee's medical and standard dental insurance coverage. For those employees who have spouse and dependent coverage, premiums will increase by 8%, slightly lower than the increase in City contributions, while retiree insurance costs will increase by 4%. Employee and retirees have not seen an increase in their premiums since 2009.

As claims costs continue to rise and with new Health Care Reform mandates costing the City \$1.6 million, plan design changes were necessary in order to keep the rate increase at 8% for employees choosing to cover their dependents. Some key plan design changes include:

PPO Plan

- Increase in-network deductible from \$300 to \$500 and the out-of-pocket maximum from \$2,500 to \$3,000;
- Increase out-of-network deductible from \$900 to \$1,500 and the out-of-pocket maximum will increase from \$10,000 to \$12,000; and
- Increase prescription copay on 2nd tier drugs from \$25 to \$30 and 3rd tier from \$45 to \$50.

HMO Plan

- Increase inpatient hospital copay from \$600 to \$1,000;
- Increase outpatient surgery from \$300 to \$600;
- Increase out-of-pocket maximum from \$2,500 to \$3,500; and
- Increase prescription copay on 2nd tier drugs from \$25 to \$35 and 3rd tier from \$45 to \$55.

A key benefit enhancement mandated under the new Health Care Reform Bill will increase coverage for preventive services, such as mammograms, colonoscopies, and well-child exams to 100% for in-network providers.

Improving the Financial Health of the City of Austin Employees Retirement System. In FY 2010, the City accelerated scheduled contributions to the Employees Retirement System (ERS) under a supplemental funding agreement to a maximum of 12% of payroll for non-civil service employees. This was the maximum rate allowed under the plan approved by City Council in 2005 to reduce the unfunded liability to an amount that could be amortized over 30 years. Although the plan approved in 2005 was initially designed to reduce the amortization period to 30 years, ERS continues to have an infinite amortization period as of the latest actuarial valuation dated December 31, 2009. It is evident that additional, more substantial changes are required to improve the financial health of ERS.

The City is evaluating options for improving the funded status of ERS, including the creation of a new, lesser tier of benefits for new employees, as well as increasing the contribution amounts from the City. Beginning in FY 2011, the City will increase annual contribution amounts by 2% of payroll for each of the next 3 years, resulting in an employer contribution rate of 14% in 2011, 16% in FY 2012, and 18% thereafter. The annual 2% increase will result in an additional \$2.5 million in FY 2011 from the General Fund, and \$9 million City-wide.

In addition to increased contributions, a new benefit tier will be created for new employees, but will not impact the current and future benefits of current employees or retirees. The new benefit tier will increase both the age and service time required for new employees to reach retirement eligibility, in addition to decreasing the pension multiplier, which represents a percentage of wages that ultimately determines the annual pension amount. It is anticipated the new benefit tier will take effect in late 2011 or early 2012, assuming that the changes are legislatively approved in the upcoming 2011 legislative session.

The City, as the plan sponsor, is taking the necessary steps to improve the long-term financial health of ERS. Although the benefit levels will change for new employees, it is anticipated that the overall compensation and benefits package will remain very competitive with comparable packages offered by other municipal and state retirement systems in Texas.

Best Managed City

To achieve the vision of making Austin the most livable city in the country and to support the City Council's policies and initiatives, the employees of the City – whether they be executives, managers, or front-line service providers – have the singular mission of making the City of Austin the best managed city in the country. The City Manager and his executive team are committed to creating an environment that fosters creative thinking and innovation in the workforce to tackle today's challenges and those we will face in the future.

Highlights of the Best Managed Initiatives undertaken this past year include:

Innovative & Creative Thinking. Successfully helped bring jobs to Austin by facilitating recent business relocations, including Facebook, Legal Zoom, Hanger Orthopedic, Yingli Green Energy, as well as a \$3.6 billion expansion by Samsung.

Accountability. A number of initiatives are taking place citywide to enhance accountability, including creation of a new Quality Assurance unit in the Human Resources Department to increase consistency and proficiency in managing the City's most valuable resource – the workforce, two new positions added to Health and Human Services to enhance contract monitoring and compliance efforts, and two existing positions transferred to Fleet Services to improve internal controls.

Dedication to Customer Service. The Austin Bergstrom International Airport was ranked Best Airport in North America and 2nd best in the world for airports its size by Airport Service Quality. This recognition is an indication of the strong commitment of the workforce to customer satisfaction and the airport's strong ties with business partners that operate the airport.

Workforce Training and Development. The Code Compliance Department's effort to make their investigators the best trained has resulted in those same investigators now instructing at the State & National Code educational conferences on the interaction between code compliance, police and the community; and on Code Enforcement Officer Safety.

Community Outreach. The many planning efforts underway by Planning & Development Review – including the Austin Tomorrow Comprehensive Plan – have been built around community and stakeholder engagement, including the innovative Meeting-in-a-Box.

Sustainability & Environmental Initiatives. Austin Water Utility's Hornsby Bend Biosolids facility continues to produce the award winning Dillo Dirt, and with \$32 million in Federal Stimulus funding, has begun work on a plant expansion and upgrade that will reduce the carbon footprint of the facility by 6,500 metric tons of CO₂ per year.

Transparency. The Controllars Office and Purchasing Office worked in tandem to launch an online "contract catalog", a new Web-based service that provides details on each of the City's active purchasing contracts. This was the first step in a larger

process of developing a financial portal that will eventually deliver much greater transparency in the City’s purchasing process as we work toward our goal of becoming the best managed city in the country. The new application is designed to help vendors identify upcoming opportunities to bid on City contracts and will hopefully expand the pool of businesses participating in the competitive bidding process. Efforts in FY 2011 will focus on Web access to payment data and improvements to the City’s vendor registration system.

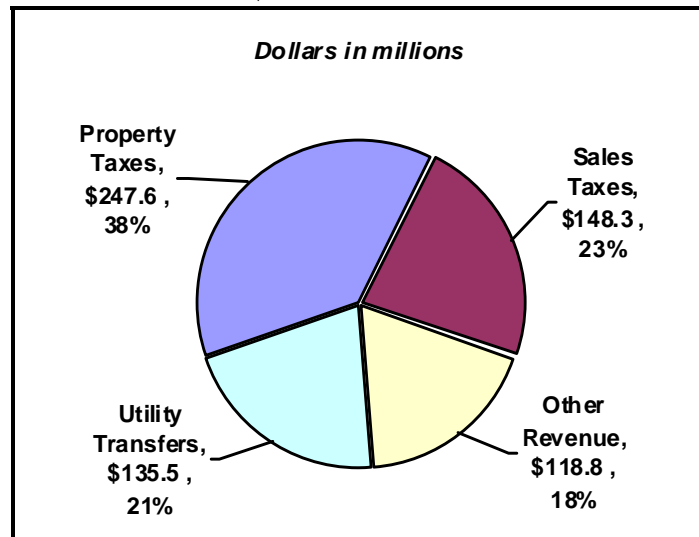
Utilizing Technology. The Communications & Public Information Office has expanded access to public forums and meetings on Channel 6 and the web, including the number of meetings available “on demand” to include not only Council meetings, but also Boards & Commission and Task Forces.

General Fund Highlights

General Fund Revenue

The FY 2011 Budget for the General Fund totals \$650.2 million and provides funding for basic municipal services, such as public safety, health and human services, parks and recreation and library services. This is an increase of \$35.3 million from the 2010 Amended Budget. The increased revenue primarily results from property taxes, even though proposed at a tax rate lower than the maximum tax rate, and growth in sales tax revenue.

GENERAL FUND REVENUE \$650.2 million



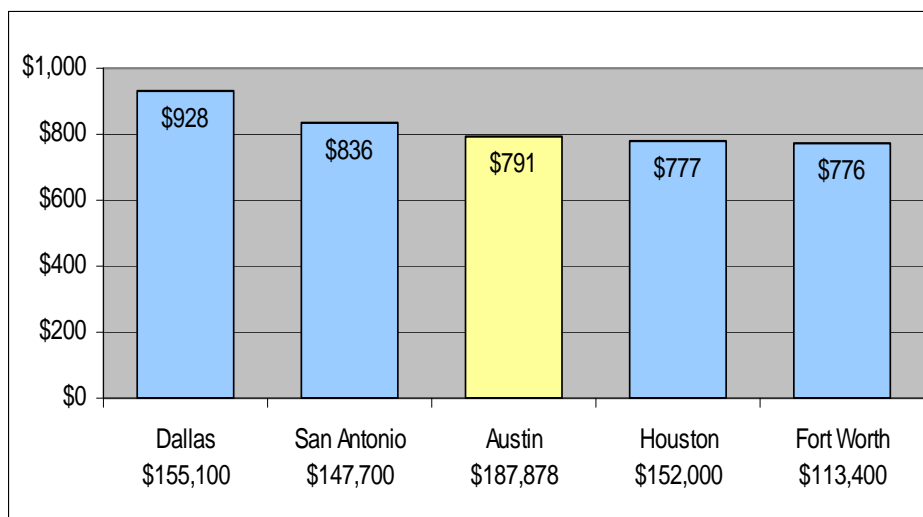
Property Tax Revenue. The City’s General Fund receives 38% of its total revenue, \$247.6 million, from property taxes, its most stable source of revenue. This Budget sets the overall tax rate at 46.13 cents per \$100 of assessed property valuation. Of the overall tax rate, 32.92 cents per \$100 of assessed valuation will be collected and deposited into the City’s General Fund to pay for ongoing operations and maintenance

costs. The revenue from the remaining 13.21 cents will be deposited into the Debt Service Fund to make debt payments related to the General Obligation bond program and other capital projects.

The proposed tax rate is based on estimates from the Travis Central Appraisal District and the Williamson Central Appraisal District, of what the tax roll will be once it is certified at the end of July. Significant changes are not expected, but Council will be apprised of any changes in the tax rate or revenue when the certified roll has been received. The budget reflects an estimated assessed valuation of \$76.4 billion, which represents a decrease of 4.7% when compared to last year's valuation, and includes \$1.3 billion in new construction. This decline in the appraised value was expected, given that real estate market values typically lag the economy. Especially hard-hit is the commercial sector, where values are expected to decline 6%. This sector expanded rapidly during the last economic upturn, and as result, vacancies and rents dropped during 2009 and into 2010.

As indicated, an important goal heading into this year's budget development was to minimize the tax rate impact, especially given that lower property values automatically drive the tax rate upward. We have met this goal by setting a tax rate at only 2.9% above the effective tax rate. The effective tax rate is the rate that allows the same level of revenue to be collected as in the prior year on properties taxed in both years. However, often the revenue produced from the effective tax rate is not sufficient in an environment of increasing cost drivers, such as employee bargaining agreements, rising health insurance and pension costs, and population growth. As in prior years, community feedback to not cut back on services while ensuring sustainable financial health for the City's future were weighed carefully in crafting the FY 2011 Budget. The City of Austin is setting the standard by providing above average customer service, livability, and value received from taxes/fees, while at the same time having the lowest tax rate of any of the major Texas cities, and one of the lowest tax bills based on the median sales price in each of the major cities.

2010 PROPERTY TAX BILLS: MAJOR TEXAS CITIES



2009 Median Home Price

Last year, the median home price was \$187,878, with a tax bill of \$791. While the 2010 median home value will not be available until after receipt of the certified tax roll, based on the expected 4% decline in the average residential property value, the median home value would fall to \$180,363. With the proposed tax rate of 46.13 cents per \$100 valuation, the resulting tax bill would be \$832 per year, or about \$69 month. Compared to the current year, the monthly increase would be \$3.43 per month.

The proposed tax rate and revenue it generates is in compliance with the City's financial policies and is one of the primary reasons this Budget avoids deep cuts to services, such as police patrol, library hours, playscape and pool hours – services that our citizens value highly.

Sales Tax Revenue. After 16 consecutive months of declining sales tax revenue, the City of Austin has experienced 6 consecutive months of growth in FY 2010. Sales tax revenue is directly tied to job growth. The June 2010 unemployment rate for the Austin MSA stands at 7.4%, down slightly from 7.6% at the beginning of the calendar year and 2% below the national rate. Employment growth for the year is up 3% in Austin. These factors help to explain why sales tax revenue is up 3.7% for the fiscal year when it was originally estimated to decline by 5%.

Looking ahead, while Austin will likely continue to outperform the national economy, the City must be cautious about the overall economic outlook and uncertain employment situation. Keeping that in mind, a modest 3.0% increase in sales tax revenue is projected for FY 2011, on top of estimated 3.0% growth for the current year, FY 2010. These assumptions result in \$148.3 million in sales tax revenue estimated for FY 2011.

Utility Transfers. The General Fund receives annual transfers of funds from Austin Energy and Austin Water Utility at 9.1% and 8.2% of gross revenue, respectively. These transfers serve as payments in lieu of property taxes, dividends, or return-on-equity type payments commonly paid to municipal governments by investor-owned utilities. The transfers are calculated based on a rolling average of actual revenue during the last two years and estimated revenue in the current year. The transfer from the electric utility will grow slightly in FY 2011 by \$2.0 million compared to the FY 2010 budget. Likewise, the transfer for the Austin Water Utility will increase by \$2.3 million. In FY 2011, transfers from the utilities total \$134.3 million.

As Austin Energy prepares for an increase in base electric rates in the short-term future, the City has contracted with two third party consulting firms to conduct a financial assessment of the electric utility, as well as a separate rate review. The General Fund transfer policy is an integral part of the planned electric rate review and may ultimately help to address some of the challenges faced by Austin Energy related to changes in the business model anticipated as the industry evolves. The rating agencies have a favorable view of the City's existing transfer policy largely due to the historical stability of the annual transfer policy, both the methodology and percentage. The rating agencies have been particularly pleased to see that as General Fund revenue has increased over time, the relative amount of the transfer has remained fairly constant. This is a vitally important factor in the financial stability for both the General Fund and Austin Energy that must be kept in mind as the consultants assist the City with an in-depth look at the transfer policy. Ultimately, the strategy will be to

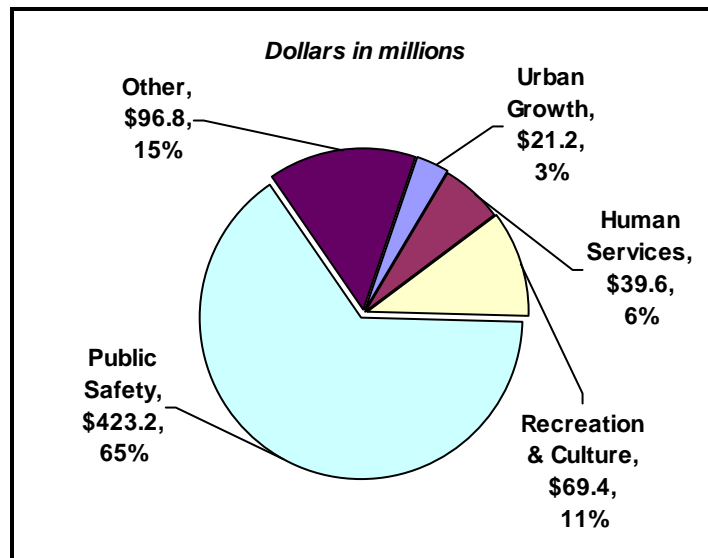
balance the electric utility's long term financial sustainability while preserving the appropriate transfer level to the General Fund.

Other Revenue. Other revenue includes fines, charges for services, interest earnings, and licenses and permits. Development revenue is estimated to be down \$5.5 million in FY 2010 compared to FY 2009. In FY 2011, a further decrease of \$1.4 million is projected. Building inspections are down 13% year-to-date, and new site plan applications are down 18% year-to-date, which is highly correlated with future building activity, and thus development revenue.

General Fund Requirements

Total requirements for the General Fund in the FY 2011 Budget are \$650.2 million, which is \$35.3 million higher than the FY 2010 Amended Budget. General Fund departmental operating expenditures total \$565.6 million, which represents 87% of the total General Fund Budget. The services usually associated with City government are budgeted in the General Fund: public safety - police, fire, and emergency medical services; public health and human services; urban growth management, public recreation and culture; and other services, such as municipal court.

GENERAL FUND REQUIREMENTS \$650.2 million



Budget Highlights. Following are major highlights of the FY 2011 General Fund Budget:

- ***Police – \$250.8 Million:*** Adds funding for 48 new officers and maintains funding for the next cadet class scheduled to begin at the end of February 2011. Also adds funding to support staff for the Center for Child Protection, as well as converting a previously grant funded position to General Fund support for a Crime Analyst.
- ***Fire – \$126.2 Million:*** Provides funding to add 10 firefighters for the conversion of two additional units to four-person staffing, accelerating the conversion schedule

approved by Council by an additional unit. Maintains funding for the next cadet class scheduled to begin January 2011 and adds funding for cadet recruiting and hiring processes as required by the most recent collective bargaining agreement. Funding is eliminated for the ESD #4 training academy and the LBJ High School Fire Academy.

- *Emergency Medical Services – \$46.2 Million: Adds funding for 30 new paramedic positions to staff stations at Avery Ranch, Harrisglenn Dr. and Harris Branch. Eliminates 2 vacant Communication Medic positions and reallocates the funding for those positions to cover the costs of going from a 40 to a 42 hour work week for Communication Medics.*
- *Municipal Court – \$12.3 Million: Includes funding to maintain services at the downtown location and two substations, as well as continued funding for the Downtown Austin Community Court.*
- *Parks and Recreation – \$43.5 Million: Funds the reorganization and transition of the Recreation Programs and Softball Funds into the General Fund. Includes annualized funding for various facilities and programs, including Roy Guerrero Colorado River Park, Chestnut House renovation, Northern Walnut Creek Trail, a BMX Skate Park and the Park Ranger Program. The department has also evaluated staffing in order to reallocate 5 vacant positions to address maintenance needs in the downtown parks and 2 vacant positions to meet staffing requirements at the expanded Dittmar Recreation Center and the newly annexed Canyon Creek Park.*
- *Health & Human Services – \$25.7 Million: Adds funding for the Animal Services implementation plan and increases funding provided by Travis County for the spay/neuter program. Adds 2 new positions to improve internal controls and increase oversight of third party contracts.*
- *Social Services – \$13.9 Million: Maintains funding at FY 2010 levels for contracts with local social service agencies and increases funding for a Homeless Services Continuum, the immediate need being to provide services to the chronically homeless. Transfers \$0.6 million of funding for Workforce Development programs from the General Fund to the Sustainability Fund.*
- *Library – \$25.9 Million: Includes funding to continue current hours of operations at the Faulk Central Library, 20 branch library locations, and the Austin History Center. Increases the Library's system-wide book budget by \$0.5 million and adds 2 new positions for additional branch delivery units.*
- *Planning and Development Review – \$21.2 Million: Adds funding for 4 new senior planners, 5 administrative positions, a business enterprise manager and an environmental coordinator. These costs were partially offset by the elimination of a vacant Engineer C position.*

General Fund Reserves

The General Fund maintains 3 reserve funds: a contingency reserve, an emergency reserve and a budget stabilization reserve. This Budget maintains the contingency reserve at 1 percent of departmental expenditures, or \$6.2 million. The emergency reserve remains fixed with a balance of \$40 million. If funds are appropriated from either of these two reserves during the course of a year, these funds have to be

replenished during the following year. A third General Fund reserve is the budget stabilization reserve. These funds may be appropriated to fund capital or other one-time costs, but such appropriation should not exceed one-third of the total amount in the reserve. In FY 2010, expenditures of \$7.2 million were budgeted to help replace and maintain capital assets in good working order, leaving a balance of \$21.4 million in the reserve fund at the end of the year. A healthy General Fund surplus generated in 2009 due to the combined effects of better than anticipated sales tax revenue, efforts of departments to adhere to mid-year savings requirements and additional savings expected to accrue by the end of FY 2010, will serve to replenish the reserve and provide sufficient funds for capital replacement in FY 2011.

In FY 2011, use of the budget stabilization reserve is proposed at \$14.4 million to help fund critical capital equipment needs for the General Fund (see the "Capital Equipment Replacement" section below for additional information). This is expected to leave FY 2011 budget stabilization reserve at a higher level than the budgeted FY 2010 reserve, with a final balance at the end of the year of \$33.3 million. In total, all 3 reserves represent 12.2% of total spending requirements in the General Fund, an increase in reserve levels as a percentage of spending requirements relative to FY 2010. The City's goal is to continue increasing reserve balances as the economy recovers, while providing for the investments needed in equipment and infrastructure.

Reserve Policy Summary	
	<u>2011</u>
Contingency of 1%	\$ 6.2 m
Emergency	\$40.0 m
Subtotal: "hard" reserves	\$46.2 m
Budget Stabilization	\$33.3 m
Total	\$79.5 m
<i>Reserve Level</i>	<i>12.2%</i>
Use of Budget Stabilization Reserve	
	<u>2011</u>
Beginning balance	\$47.7 m
Less: Capital replacement and other critical needs	(\$14.4 m)
Estimated ending balance	\$33.3 m

Capital Equipment Replacement

During the last 3 years, instead of deferring capital equipment needs, as was done during the economic downturn at the beginning of the decade, the City has been able to utilize the structure created by the budget stabilization reserve to strategically invest in the equipment needed for operations. This again is true for FY 2011. This practice is consistent with taking a structural approach to balancing the budget, and

more importantly, not creating a spike in expenditures in later years when the General Fund's revenues improve.

Using \$8.0 million of the budget stabilization reserve in FY 2011, investments will be made for replacing 124 police patrol sedans, 5 fire trucks, 7 ambulances, as well as some replacement vehicles for Planning and Development Review, Parks and Recreation and Health Departments. Investments of \$2.0 million for critical capital, such as an ambulance, stretchers and cardiac monitors for Emergency Medical Services; bullet proof vests for Police; equipment utilized in the Fire cadet academies and mowers for the Parks and Recreation Department. Finally, \$4.4 million will be used for technology replacement – servers, network connections, as well as for continued work on implementing the Maximo asset management system, the telephony upgrade, and AustinGo, the City's new website.

General Government Capital Improvements Program

The General Government Capital Improvements Program (CIP) is an investment in the future of the city. The program is primarily funded by general obligation debt with the most recent election occurring in November 2006 when Austin residents approved projects outlined in seven propositions totaling \$567.4 million. These investments meet both municipal and regional goals for providing quality public infrastructure and responding to growth in Central Texas. This bond program will be implemented over 7 years and will add slightly less than 3 cents per \$100 valuation to the tax rate over that period. The following table outlines the final bond propositions as passed.

Number	2006 Bond Proposition	Amount
1	Transportation	\$ 103,100,000
2	Drainage & Water Quality Protection	\$ 145,000,000
3	Parks Facilities & Parkland	\$ 84,700,000
4	Community & Cultural Facilities	\$ 31,500,000
5	Affordable Housing	\$ 55,000,000
6	Central Library	\$ 90,000,000
7	Public Safety Facilities	\$ 58,100,000
TOTAL		\$ 567,400,000

To date, the City Council has appropriated \$391 million of the total authorized amount of \$567.4 million. The FY 2011 Capital Budget includes \$45.48 million in appropriations for the fifth year of this bond program. The funding for FY 2011 was recommended by the Bond Oversight Committee, which Council established as an advisory body during the implementation of the bond program. The 2006 Bond Program appropriations include \$5.3 million for bikeways, sidewalks and traffic signals, as well as \$18.0 million for Watershed Protection Master Plan projects. Approximately \$15.7 million is allocated for the Parks and Recreation Department for facility, playscape, pool and trails improvements and renovations, as well as the Zachary Scott Theater and Asian American Resource Center. Affordable housing projects will continue to be completed utilizing \$6.5 million in additional appropriations.

The General Government CIP also includes several substantial appropriations outside of the 2006 Bond Program. For example, Communications and Technology

Management (CTM) will once again carry out critical technology replacements and upgrades for various departments, such as the purchase of servers, computers, updates to the Maximo asset management software, and website redesign. CTM will also initiate the Microsoft Enterprise Licensing Agreement (MSELA) and PC Lifecycle projects. The MSELA project will migrate the City to Windows 7 technology and the PC Lifecycle project will replace PCs throughout the City on a five-year schedule to ensure compatibility with the Windows 7 operating system.

CIP interest, which is earned from the cash balances of the numerous capital accounts funded by general obligation debt and other sources, is used to fund a variety of projects. The Fire Department Capital Budget includes an additional \$550,000 for the continuation of the women's locker room additions. The Planning and Development Review Capital Budget includes approximately \$2.0 million in CIP interest for the Downtown, Riverside Corridor, and Comprehensive Plans appropriations previously funded by the Capital Metro Quarter Cent Program. For the Austin Transportation Department, \$415,000 is included to continue efforts associated with Urban Rail and the Austin Strategic Mobility Plan project. CIP interest of \$2 million has been earmarked for the Waller Creek tunnel project to help replace annual funding provided by the Hilton hotel project. Due to the impact of the economy on the hotel industry, no funding is anticipated during the next year or two and CIP interest earnings will be needed to supplement funding provided from the Waller Creek Tax Increment Financing (TIF) zone. FY 2011 will be a significant year for the Waller Creek Tunnel project, with construction anticipated to begin this winter. The Capital Budget includes \$77 million in new appropriations, which will be primarily funded through the issuance of debt supported by the TIF. Finally, the City's financial policies require the maintenance of CIP contingency funds in relation to expected spending each fiscal year. For 2011, \$3 million in CIP interest will go towards this contingency to continue compliance with that policy, and to reserve additional funds anticipated to be required for completion of the new Municipal Court Facility/Northeast Police Substation.

Support Services will make numerous investments in FY 2011 to improve or upgrade the information systems that support the entire City. These investments are funded through charges to user departments that are distributed through a cost allocation model.

The City's financial system (Advantage 3 Financial) is required by the vendor to be no more than three releases back from the current version release. With the latest version coming out in the spring of 2011, the City will need to implement a major update, which will require significant testing and end user training six to twelve months prior to implementation of the new release. The cost for this upgrade is estimated at \$1.5 million and will be funded through the Support Services Fund over the next two years. The FY 2011 capital budget includes \$750,000 to begin work on the Advantage 3 Financial system upgrade, as well as \$286,356 to cover costs associated with previous implementation efforts.

The Budget Office conducted extensive discussions with client departments in 2009 about the effectiveness of the City's capital budget application, eCAPRIS. The feedback pointed to a need for improved reporting and analysis tools. A "proof of concept" was subsequently conducted that involved users across the City and funding of \$650,000 was included in the FY 2010 Capital Budget to procure the business intelligence

software needed to make the improvements to eCAPRIS reporting. Funding of \$850,000 is included in the FY 2011 Capital Budget to fund the remaining implementation services, as well as required hardware.

Other Support Service projects planned for FY 2011 include \$0.4 for a facility master plan to identify City facility needs and gaps that may exist and \$360,000 for additional upgrades to Fleet Services' vehicle database and expansion of the Radio Frequency fuel management system to allow for greater accuracy in mileage reporting and fuel inventories.

Finally, new appropriations for the Enterprise Capital Improvements Program in FY 2011 total \$252.5 million. Austin Energy's Capital Budget totals \$142.3 million in new appropriations, including \$69.8 million for various power production projects, such as the Fayette Power Plant and upgrades at both the Decker and Sand Hill Power Plants. The Austin Water Utility's capital appropriations will decrease in FY 2011 compared to previous years due to the fact that major ongoing projects, such as Water Treatment Plant 4, the South IH-35 Water and Wastewater Improvement Program, Downtown Wastewater Tunnel, and Hornsby Bend Bio-Solids Plant upgrades are all fully appropriated. The Watershed Protection Department will begin and continue numerous erosion control, flood control, and water quality projects with \$24.9 million in new appropriations.

Enterprise Funds

Austin Energy. Austin Energy's mission is to deliver clean, affordable, reliable energy and excellent customer service for over 400,000 metered customers in its 437 square mile service territory, including 206 square miles in the City of Austin. Austin Energy will be confronting several challenges in the next five years with an underlying goal of maintaining service reliability while ensuring the long-term viability, financial stability and sustainability of the utility.

Austin Energy's budgets for FY 2009 and 2010 were not structurally balanced, that is, available funds were not sufficient to cover requirements. That trend continues in the FY 2011 budget. Although the utility has built up a large reserve balance over the years, this trend is not financially sustainable into the future. To begin addressing this challenge, Austin Energy has an action plan underway to achieve structural balance, which includes an independent financial review and a rate review with a planned rate increase at the beginning of FY 2013.

Austin Energy customers pay a base electric rate and a fuel charge. The base electric rate has remained unchanged since 1994, and no base increase is proposed for FY 2011. Austin Energy continues to experience service area revenue growth, albeit slower than in the past. Total revenue is budgeted at \$1.23 billion, \$50 million less than its total requirements of \$1.28 billion.

Another challenge is the utility's rising transmission expense related to its share of the ongoing Texas electric transmission grid build-out of over \$8 billion. Transmission expense is the cost of moving high-voltage electric energy over the Texas grid to the local utility. Part of the base electric rate covers transmission costs; however,

transmission revenue is not sufficient to cover transmission expense. The FY 2011 Budget includes a new transmission rider, deferred from the prior year, to begin cost recovery for these increases. The impact to the average residential user (959 kilowatt hours) will be about \$0.79 per month.

The FY 2011 Capital Budget includes \$142.3 million of new appropriations to support the FY 2011 Capital Improvement Spending Plan of \$237.0 million. Funding for the Spending Plan is provided with \$142.3 million issuance of commercial paper and the remainder with transfers from operations and beginning cash balances.

The Capital Improvements Spending Plan includes infrastructure improvements, such as completion of scrubber installation at Fayette Power Plant, upgrades at Decker Power Plant, various distribution projects (growth related, downtown network, and reliability improvements), transmission substations including new substations at Dunlap and Mueller, transmission circuit upgrades and relocations. Also included are replacement of the Customer Information Billing System scheduled to go online in FY 2011, the System Control Center, various information technology projects, and rooftop solar installations at electric utility and City facilities. The decommissioning retirement work for Holly Power Plant also continues.

In support of Austin Energy's Strategic Plan to "Maintain Financial Integrity", the Budget contains revisions to two financial policies regarding the utility's target for debt service coverage and timing of rate adequacy reviews.

Austin Energy maintains its current policy of transferring 9.1% of revenue to the General Fund. The total transfer to the General Fund for FY 2011 is \$103.0 million, an increase of \$2.0 million from FY 2010.

Austin Water Utility. The Austin Water Utility provides water and wastewater services to over 211,000 customers within Austin and surrounding areas. Revenue from the sale of water and wastewater service along with other revenue is projected at \$428.9 million in FY 2011. Total requirements for operations and maintenance, debt service, and transfers are proposed at \$439.7 million. The FY 2011 Budget includes a 4.5% system-wide water and wastewater rate increase. This rate increase is consistent with the Utility's 5-year rate plan provided to the City Council in this year's financial forecast.

A major cost driver for the Austin Water Utility is required capital improvements to replace aging infrastructure, capacity improvements, and service extensions. The Austin Water Utility's proposed spending in the capital improvements budget is \$274.1 million in FY 2011. Total operating requirements do not include any additional positions and the Utility's contractual and commodity budgets were held at 2010 levels in order to keep the proposed rate increase to a minimum.

Austin's current average monthly residential combined water and wastewater bill is \$67.35, based on a typical customer using an average of 8,500 gallons of water per month and discharging 5,000 gallons of wastewater per month. The proposed system-wide rate increase of 4.5% includes a 1% transition towards cost of service for commercial and large volume customers. As a result, the average residential

customer's monthly water and wastewater bill will increase 5.7% to \$71.19, or \$3.84 per month.

Drainage Utility. The Drainage Utility was established in 1991 to maintain and improve water quality, reduce the impact of flooding, create stable stream systems and maintain the City's drainage infrastructure. These programs are coordinated under the Watershed Protection Department whose mission is to protect lives, property and the environment. The Drainage Utility's primary funding source is a monthly drainage fee assessed to City of Austin utility customers and is expected to bring in \$58 million in FY 2011.

The \$20 million annual need for capital projects identified in the 2001 Master Plan has been updated to an estimated \$30 million per year due to additional detailed studies of the needs since 2001 and inflation. Currently, the department's CIP program is funded by 2006 bonds and transfers from the Drainage Fund. The Drainage Utility's goal is to become self supporting and not rely on future general obligation bonds to pay for its CIP program. In response to this goal, the FY 2011 Budget includes a \$5 million increase in the transfer from the Drainage Utility Fund to the CIP program. The Drainage Utility's current fee for a typical homeowner is \$7.75 per month and will not increase in FY 2011. However, a series of fee increases will be required starting in FY 2012 to reach the goal of a \$30 million per year transfer to CIP by FY 2015.

Solid Waste Services. Solid Waste Services provides a broad range of services including curbside collection of trash, recycling, yard trimmings and bulk collections, as well as street sweeping, litter abatement, and household hazardous waste collection. In an effort to encourage residents to further embrace recycling and Zero Waste by switching to a smaller cart size, the Budget includes a \$1.00 increase in the monthly fee for the 90 gallon cart. A \$0.35 reduction in the monthly fee for the 60 gallon cart is also included in the FY 2011 Budget to reach the greatest number of customers. Overall, these rate adjustments will not impact revenue. There are no increases to the base customer charge or anti-litter fee proposed for FY 2011.

The Solid Waste Services Master Plan is under way and scheduled for completion in late spring of 2011. The plan will serve as the roadmap for changes in the Department's organization, rate structure and infrastructure investment that will move the City toward the goal of Zero Waste. Until the plan is completed, the Department will move forward in 2011 with several Zero Waste programs, including the extension of a residential composting program and the One Green Step campaign, both started in 2010. There will also be outreach and assistance to commercial and multi-family properties to comply with changes in the recycling ordinance.

The City is in the process of selecting a contractor to construct and operate a new Single Stream Material Recovery Facility. Until the process is complete, the Budget will require a continuation in services with a processing vendor. The final impact of the facility on the budget will depend upon the timeline of the project, as well as the business model negotiated for operation of the facility.

Code Compliance. The Code Compliance Department is charged with monitoring community compliance with City Codes concerning Dangerous Buildings and Housing, Nuisance Abatement, Zoning Violations and Work without Permit. The Department

continues to be funded primarily by a transfer from Solid Waste Services, which is increasing by \$2.8 million to cover cost increases for new and existing employees, contractual services, equipment and other requirements. The FY 2011 Budget also includes increases to fees for Billboard Registration, Mobile Home Park Operation, and Hotel, Motel, Rooming and Boarding House Operation. New initiatives in FY 2011 include a program for rental property registration, development of a Nuisance Abatement Team with Austin Police and Fire Departments, and informational materials and outreach geared toward Spanish-speaking populations.

Transportation Fund – Public Works & Austin Transportation. The Transportation Fund supports the Public Works Department and the Austin Transportation Department that together plan, operate and maintain the City of Austin’s Transportation network by providing street preventative maintenance, street repair, bridge maintenance, right-of-way maintenance, traffic controls, traffic management, and transportation planning.

The Budget reflects reduced General Fund support for the Transportation Fund, lowering it by \$3.3 million to \$1.7 million in total allowing the City to reallocate these funds for other critical needs. The impact of this proposed \$3.3 million reduction would result in the Transportation Fund increasing the transportation user fee by an additional \$0.66 cents per month. The increase keeps the department on track to meet the City’s goal to reduce “poor” and “failed” lane miles by 800 by 2018.

Major capital projects that will be underway in FY 2011 include projects from the Accelerate Austin program such as the reconstruction of Rio Grande Street from Martin Luther King Jr. Blvd. to 24th Street, the reconstruction of 32nd Street from Red River to Duval, and the repair and reconstruction of numerous collector/residential streets throughout the northeastern area of the city. The Rio Grande project includes the reconstruction and repair of the street, sidewalks, curbs, ramps, and UNO streetscape elements (trees, lighting, benches, bike racks, and trash receptacles). The 32nd Street project includes the repair and reconstruction of the street, sidewalks and various utilities.

Airport. Airport revenue from the operation of the Austin-Bergstrom International Airport (ABIA) is projected at \$89.9 million in FY 2010, of which 44.9% is from the airlines and 54.6% is from non-airline fees, such as parking, concessions, rentals and other fees. This revenue is used to operate, maintain, and improve Austin’s highly ranked airport.

Airline passenger demand historically follows U.S. economic conditions. With the current recession, ABIA experienced a decline in passenger traffic in FY 2009. Although the first quarter of FY 2010 logged a passenger traffic decrease of 3% compared to the same period in FY 2009, the second quarter of FY 2010 improved, with an increase of 6%. Based on these positive trends, an overall increase of 3% is projected for passenger traffic at ABIA in FY 2011.

The airline cost per enplaned passenger is a function of airport costs and enplanement trends and serves as the airport’s key performance measure. The FY 2011 goal for airline cost per enplaned passenger is \$9.26, a 5.9% increase over the FY 2010 Amended Budget goal of \$8.74. The increase is due to the projected increase in debt service, a moderate increase in operating expenses, and increased terminal space

numbers due to revised measurements per new airline use and lease agreements. The Department's cost per enplaned passenger compares reasonably to the 2009 average of \$8.12 reported by Airports Council International. Providing quality facilities while controlling costs is critical to maintaining a reasonable cost per enplaned passenger. To help control costs, there are no new positions in the FY 2011 Budget.

The Airport will continue to invest in infrastructure using the Airport Capital Fund and Federal Grants. Projects in FY 2011 include terminal improvements such as terminal ticket counter HVAC and bag handling system control, parking plaza improvements, and airside projects.

Austin Convention Center. The Austin Convention Center Department is responsible for operations and maintenance of the City's Convention Center and Palmer Events Center. Although it is not a final number and will continue to change, the Convention Center, as of July has 129 events scheduled to take place in its facilities in the upcoming year. The primary funding source for the Convention Center is hotel occupancy tax, which accounts for \$29.4 million, or 60%, of the Convention Center's total revenue in FY 2011. The hotel occupancy tax includes 9 cents per \$1.00 on total hotel occupancy revenue, of which the Convention Center receives 4.5 cents and the Convention Center Venue Project receives 2 cents. Car rental tax revenue is estimated to be \$5.4 million, or 11% of total revenue. Though still lower than previous years, both of these revenue sources are expected to be 2.5% above current year estimates.

Over the last several years, Austin has emerged as a strong tourist destination. The Convention Center will continue to invest in its facility, so that it can be well positioned for when the economic climate improves. In FY 2011, the department will upgrade technology infrastructure and will continue with efforts to achieve a silver or higher rating for Leadership in Energy and Environmental Design (LEED) for Existing Buildings (EB).

Summary

The last three budget cycles have been challenging here in Austin, requiring difficult choices and decisions. During this time, our resolve to stay true to the principle of not relying on one-time fixes, and instead focusing on structural solutions, has positioned us in crafting the FY 2011 Budget to begin meeting a few of the City's highest priority unmet needs, while at the same time keeping the tax rate as low as feasible. The FY 2011 Budget is structurally sound, balanced and based on reasonable assumptions that should hold us in good stead in the new fiscal year and beyond.

We are encouraged by the performance of Austin's economy over the last six months, which is due in part to the many policies the City Council has put in place to make Austin a top-ranked city in the country for businesses and families. Austin can and will be "The Best City for the Next Decade" (Kiplinger's). The City of Austin can ensure that success by a continued commitment to providing high quality services to all Austinites, balanced with strong financial stewardship.

Adopted Budget Reconciliation

Adopted Budget Reconciliation

The Austin City Council made several changes to the FY 2011 Proposed Budget during its consideration on September 13, 2010. These changes, which are described below, have been incorporated into the FY 2011 Approved Budget document.

General Fund:

- **Police**-Amend the proposed budget by decreasing appropriations in the Police Department in the amount of \$167,512 for the jail contract with Travis County.
- **Municipal Court (Downtown Community Court)**-Amend the proposed budget by adding 2.0 case manager FTEs and increasing expenditure appropriations in the amount of \$130,512 to address increased caseload and address the needs of repeat offenders.
- **Health**-Amend the proposed budget by eliminating 1.0 Administrative Assistant FTE and associated costs in the amount of \$47,316 for the internal contract compliance function.
- **Health**-Amend the proposed budget to increase expenditure appropriations in the amount of \$380,650 to fund unmet social service needs in the community.
- **Parks and Recreation**- Amend the proposed budget by eliminating funding in the amount of \$374,044 for the Trail of Lights and reallocating the same amount to fund existing unmet park maintenance needs in the department.
- **Transfers Out**-Increase transfers out to the Support Services Fund in the amount of \$37,000 to increase appropriations in the Office of the City Auditor for reclassifications.
- **Transfers Out**-Reduce the transfers out to the Economic Incentives Reserve Fund in the amount of \$333,334.

Support Services Fund:

- **Transfer In**-Increase transfers in from the General Fund in the amount of \$37,000 to increase appropriations in the Office of the City Auditor for reclassifications.
- **Office of the City Auditor**-Increase expenditure appropriations in the amount of \$37,000 for reclassifications.

Enterprise / Other Funds:

- **Economic Growth and Redevelopment Services Office**-Amend the proposed budget by reducing appropriations in the amount of \$385,400 for the Global Commerce Program.
- **Austin Energy**-Increase the transfers out to the Economic Incentives Reserve Fund for the Economic Incentives Program in the amount of \$333,334.
- **Solid Waste Services**- Revenue increase in the amount of \$486,000 associated with a fee change to maintain the base customer charge for the 60 gallon cart at the current level of \$10.00 per month.
- **Solid Waste Services**- Increase expenditure appropriations for Green Events and Zero Waste Programs in the amount of \$150,000.

Grant Funds:

- **Transportation**-Increase appropriations to the special revenue fund in the amount of \$325,000 for the American Recovery and Reinvestment Act – Federal Aid Highways grant for the Loop 360 Bicycle and Pedestrian Improvements Project.
- **Health**-Increase appropriations to the special revenue fund in the amount of \$225,000 for the Austin Healthy Adolescent Initiative/Teen Outreach grant.
- **Police**-Add 1.0 Training Instructor FTE for the Federal Motor Carrier Safety Administration Program Traffic Safety and Education grant included in the special revenue fund.

Adopted Budget Reconciliation

Capital Improvements Program (CIP):

- **Public Works**-Amend the CIP budget by increasing appropriations in the amount of \$295,973 for sidewalk improvements.
- **Police**-Increase appropriations in the amount of \$45,500 for Austin Ridge Facility improvements.
- **Housing**-Increase appropriations for the Holly Neighborhood Home Rehabilitation Program in the amount of \$550,000.

Fines, Fees and Other Charges:

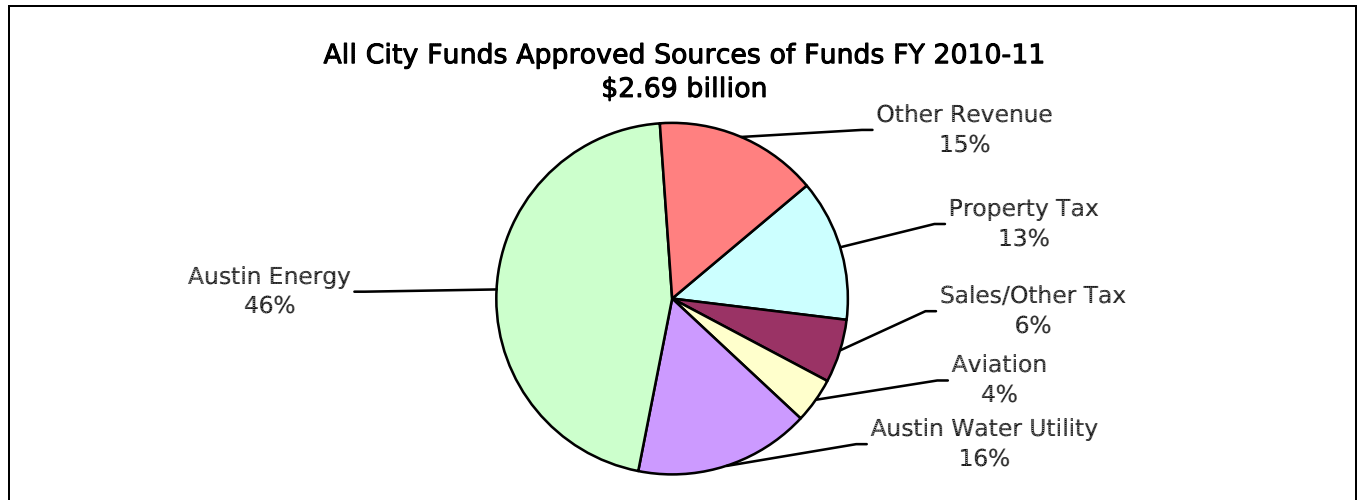
- **Solid Waste Services**-Amend the fee schedule to maintain the base customer charge for the 60 gallon cart at the current level of \$10.00 per month.
- **Planning and Development Review**-The following amendments to the fee schedule were to revise the demolition or relocation permit review fees:
 1. \$140.00 fee for Total Demolition/Relocation of a principal residential or commercial building, if the building is: a) 40 years or older; b) located within a Local Historic District; or c) located within a National Register Historic District
 2. \$25.00 fee for Total Demolition/Relocation of a principal residential or commercial building not addressed in #1 above.
 3. \$25.00 fee for all Partial or Total Demolitions/Relocations of accessory buildings, or Partial Demolitions of principal building regardless of location.

All Funds Budget Overview

Overview – 2010-11

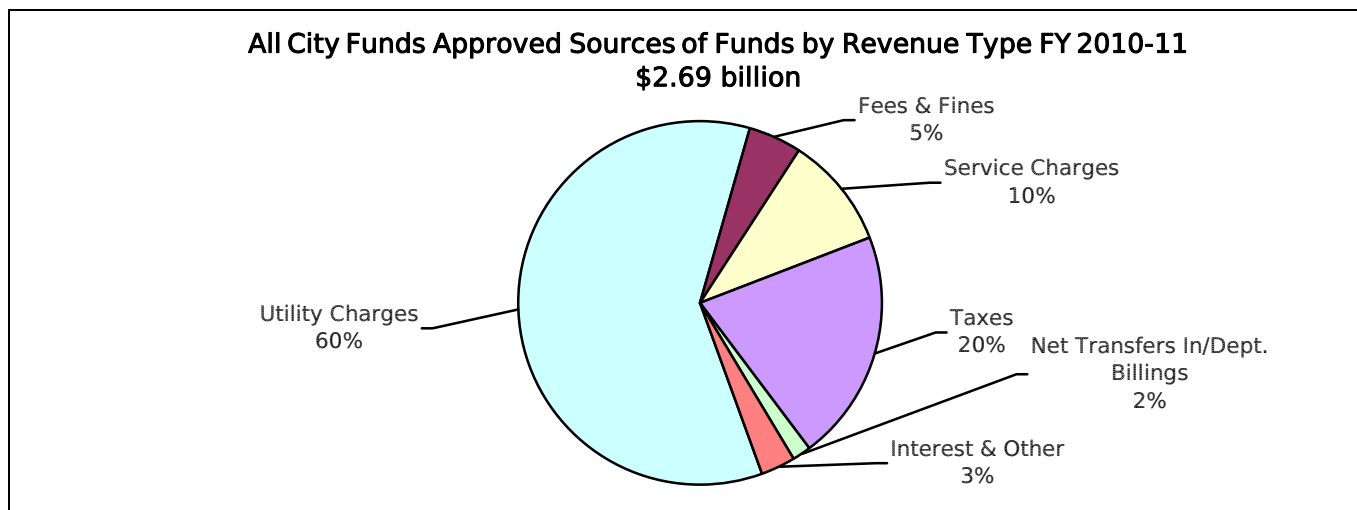
The City of Austin Budget has two primary components: the Operating Budget, which encompasses daily activities, and the Capital Budget, which includes major improvement projects. Departmental budget discussions are found throughout Volumes I and II and a more detailed Capital Budget discussion is in Volume II. This section is intended to provide a high-level operating summary.

Where does the money come from:



Source: City of Austin Financial Services Department

Austin prides itself on being a unique place to live and work. The City of Austin is a unique municipal operation because of its multi-faceted revenue sources that reflect the many businesses that make up the City corporation. Although most citizens associate property taxes with city government, as a revenue source for the City of Austin property taxes continue to account for only 13% of total revenue. The various utilities which the City operates as enterprise funds, electric, water, wastewater as well as airport make up 66% of our projected \$2.69 billion in revenue. Other revenue includes solid waste and drainage utility charges, convention center and hotel/motel tax revenue, fees and charges for service, such as concessions, inspections and parking.

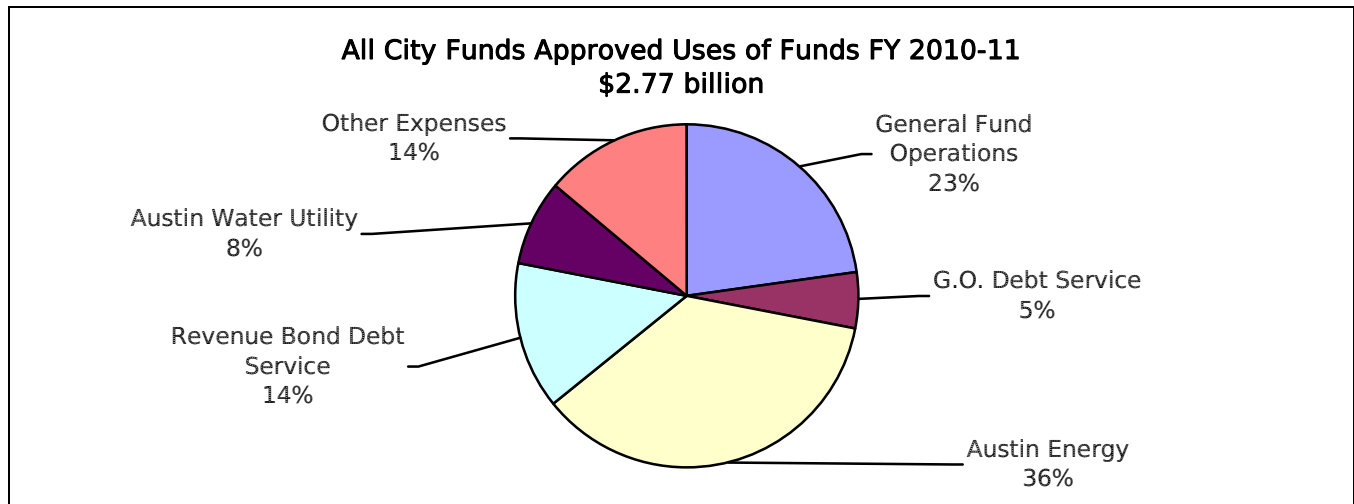


Source: City of Austin Financial Services Department

Overview – 2010-11

Where does the money go:

Our Operating Budget is divided into funds for fiscal and accounting purposes. The following chart gives a broad overview of the major categories of expenditures.

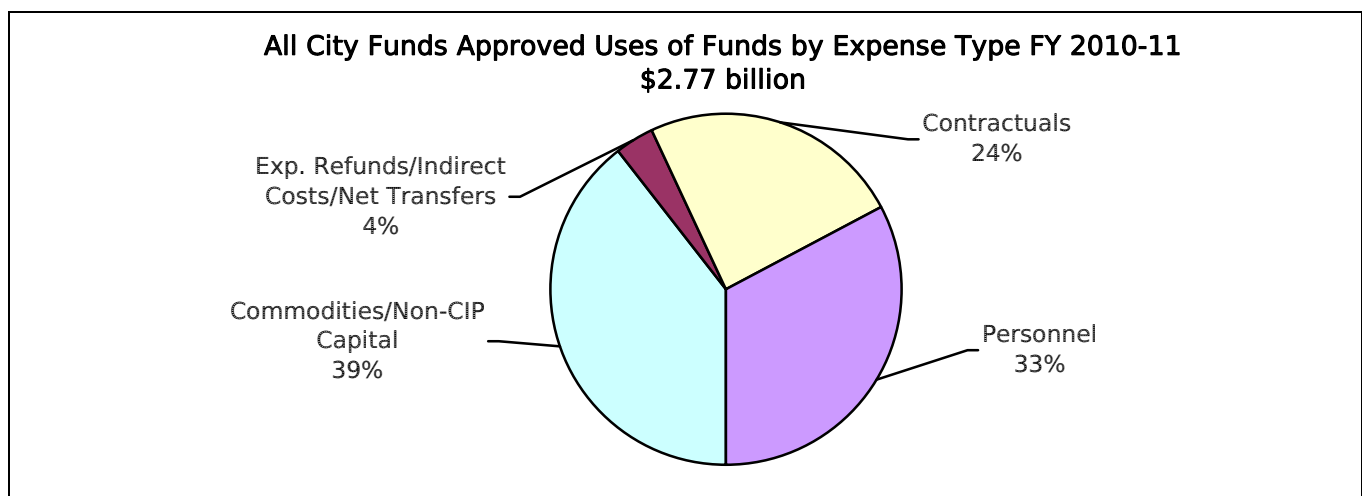


Source: City of Austin Financial Services Department

It is evident from the Uses of Funds chart that the City’s enterprise funds, which contribute most of our revenue, also account for most of the expenditures. Austin Energy accounts for 36% of the 2010-11 Budget and Austin Water Utility accounts for 8%. The functions that most people associate with City government, services like police, fire, parks and libraries, are included in the General Fund.

The chart below shows the proposed uses of funds by expense category, such as personnel and commodities. Transfers and expense refunds are used to fund such items as Debt Service requirements and services performed by one department for another.

Further detail on these categories may be found in subsequent pages of this document.



Source: City of Austin Financial Services Department

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 AMENDED</u>	<u>2009-10 ESTIMATED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 APPROVED</u>
BEGINNING BALANCES					
OPERATING FUNDS					
General Fund	0	0	0	0	0
Airport Capital Fund	82,276	69,884	74,167	65,362	65,362
Airport Fund	0	0	0	0	0
Austin Cable Access Fund	301	136	344	426	426
Austin Energy Fund	246,704	174,796	237,333	169,369	169,369
Austin Water Utility Fund	51,632	54,298	63,869	48,992	48,992
Capital Projects Management Fund	724	295	2,206	2,305	2,305
Child Safety Fund	569	251	553	642	642
City Hall Fund	(194)	(65)	(122)	(143)	(143)
Code Compliance	0	0	0	0	0
Combined Trans., Emerg., & Com. Center Fund	1,258	140	431	1,119	1,119
Convention Center All Funds Combined	29,475	20,940	24,727	21,000	21,000
Convention Center Marketing and Promotion Fund	506	209	521	425	425
Convention Center Repair and Replacement Fund	712	242	251	228	228
Cultural Arts Fund	1,677	704	541	85	85
Drainage Utility Fund	10,336	8,403	11,151	11,070	11,070
Hotel/Motel Occupancy Tax Fund	0	0	0	0	0
IH-35 Parking Program Fund	(17)	126	74	127	127
Liability Reserve Fund	7,531	6,549	7,674	6,835	6,835
Mueller Development Fund	626	637	648	653	653
Mueller Tax Increment Financing Fund	0	0	(213)	(213)	(213)
Municipal Court Building Security Fund	114	109	115	91	91
Municipal Court Juvenile Case Manager Fund	986	1,377	1,392	1,732	1,732
Municipal Court Technology Fund	495	528	729	745	745
Municipal Court Traffic Safety Fund	(71)	0	(0)	0	0
New Central Library	10,070	10,320	10,299	10,419	10,419
One Texas Center	1,068	7	64	(546)	(546)
PARD Enterprise - Golf Fund	(1,027)	(996)	(926)	(924)	(924)
PARD Enterprise - Softball Fund	79	147	203	0	0
PARD Enterprise - Recreation Programs Fund	192	202	197	0	0
Parking Management Fund	0	0	0	227	227
Rutherford Lane Facility Fund	(647)	(643)	(661)	(837)	(837)
Solid Waste Services Fund	3,353	5,556	9,632	15,844	15,844
Tourism and Promotion Fund	680	0	(334)	0	0
Transportation Fund	3,500	6,759	7,226	5,735	5,735
Waller Creek Tax Increment Financing Fund	0	217	216	1,101	1,101
Wildland Conservation Fund	3,412	2,922	3,330	1,252	1,252
Workers' Compensation Fund	1,751	1,764	1,334	817	817
Strategic Reserve/ Repair and Replacement Funds	178,370	140,155	139,937	137,937	137,937
TOTAL OPERATING FUNDS	636,441	505,970	596,908	501,877	501,877
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	16,829	16,283	18,801	21,886	21,886
HUD Section 108 Loans Debt Service Fund	0	0	0	0	0
Combined Utility Revenue Bond Redemption Fund	152,738	162,653	160,702	168,606	168,606
Airport Revenue Bond Redemption Fund	2,611	2,657	2,657	2,698	2,698
Airport Variable Rate Bond Debt Service Fund	11,471	10,951	11,834	11,330	11,330
Hotel/Motel Tax Revenue Bond Redemption Fund	4,923	7,355	7,452	8,452	8,452
Town Lake Park Venue Project Debt Service Fund	1,104	1,130	1,130	440	440
TOTAL DEBT RETIREMENT FUNDS	189,675	201,029	202,576	213,412	213,412
TOTAL BEGINNING BALANCES	826,116	707,000	799,484	715,289	715,289

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 AMENDED</u>	<u>2009-10 ESTIMATED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 APPROVED</u>
REVENUE AND TRANSFERS IN					
OPERATING FUNDS					
General Fund	594,212	614,915	623,689	650,242	650,242
Airport Capital Fund	16,952	14,868	19,125	17,028	17,028
Airport Fund	87,684	92,617	91,713	98,248	98,248
Austin Cable Access Fund	832	684	704	704	704
Austin Energy Fund	1,224,291	1,244,259	1,196,703	1,230,268	1,230,268
Austin Water Utility Fund	405,229	422,761	379,584	428,912	428,912
Capital Projects Management Fund	25,564	26,907	26,396	29,632	29,632
Child Safety Fund	1,568	1,510	1,510	1,518	1,518
City Hall Fund	338	427	309	440	440
Code Compliance	0	7,473	7,672	10,434	10,434
Combined Trans., Emerg., & Com. Center Fund	9,268	10,028	10,019	10,329	10,329
Convention Center All Funds Combined	52,150	50,029	47,831	48,938	48,938
Convention Center Marketing and Promotion Fund	147	93	106	98	98
Convention Center Repair and Replacement Fund	220	139	159	147	147
Cultural Arts Fund	4,828	5,005	4,659	4,811	4,811
Drainage Utility Fund	55,320	57,902	59,240	59,772	59,772
Hotel/Motel Occupancy Tax Fund	39,724	42,297	39,500	40,685	40,685
IH-35 Parking Program Fund	411	208	129	143	143
Liability Reserve Fund	3,514	3,661	3,661	3,925	3,925
Mueller Development Fund	21	250	60	250	250
Mueller Tax Increment Financing Fund	471	1,204	1,190	1,746	1,746
Municipal Court Building Security Fund	487	474	471	471	471
Municipal Court Juvenile Case Manager Fund	641	630	618	625	625
Municipal Court Technology Fund	659	631	621	623	623
Municipal Court Traffic Safety Fund	718	1,221	838	1,221	1,221
New Central Library	230	300	120	120	120
One Texas Center	1,727	1,709	1,806	1,680	1,680
PARD Enterprise - Golf Fund	5,560	5,577	5,233	5,763	5,763
PARD Enterprise - Softball Fund	1,177	1,207	1,186	0	0
PARD Enterprise - Recreation Programs Fund	3,580	3,659	3,486	0	0
Parking Management Fund	0	4,020	4,086	4,149	4,149
Rutherford Lane Facility Fund	2,734	2,719	2,734	2,984	2,984
Solid Waste Services Fund	67,366	65,817	75,657	76,036	76,522
Tourism and Promotion Fund	6,774	6,970	6,492	6,683	6,683
Transportation Fund	45,991	51,303	51,181	52,864	52,864
Waller Creek Tax Increment Financing Fund	216	870	885	889	889
Wildland Conservation Fund	370	225	125	125	125
Workers' Compensation Fund	7,879	9,655	9,655	10,248	10,248
Strategic Reserve/ Repair and Replacement Funds	4,783	0	0	0	0
TOTAL OPERATING FUNDS	2,673,636	2,754,225	2,679,153	2,802,750	2,803,236
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	127,085	133,251	134,558	138,377	138,377
HUD Section 108 Loans Debt Service Fund	2,329	2,384	2,384	2,397	2,397
Combined Utility Revenue Bond Redemption Fund	326,999	336,886	329,478	337,640	337,640
Airport Revenue Bond Redemption Fund	4,505	4,508	4,508	4,526	4,526
Airport Variable Rate Bond Debt Service Fund	32,415	29,020	23,640	29,582	29,582
Hotel/Motel Tax Revenue Bond Redemption Fund	16,631	18,876	16,670	17,328	17,328
Town Lake Park Venue Project Debt Service Fund	2,720	2,000	2,000	2,195	2,195
TOTAL DEBT RETIREMENT FUNDS	512,684	526,926	513,238	532,044	532,044
TOTAL APPROPRIATED FUNDS	3,186,320	3,281,151	3,192,391	3,334,794	3,335,280
LESS: INTER-FUND TRANSFERS	(626,532)	(641,054)	(632,719)	(650,028)	(650,028)
NET APPROPRIATED FUNDS	2,559,787	2,640,097	2,559,672	2,684,766	2,685,252

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 AMENDED</u>	<u>2009-10 ESTIMATED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 APPROVED</u>
<u>EXPENDITURES AND TRANSFERS OUT</u>					
OPERATING FUNDS					
General Fund	594,212	614,915	623,689	650,242	650,242
Airport Capital Fund	25,061	27,930	27,930	21,167	21,167
Airport Fund	87,684	92,617	91,713	98,248	98,248
Austin Cable Access Fund	789	689	622	689	689
Austin Energy Fund	1,233,662	1,312,394	1,264,668	1,276,731	1,276,679
Austin Water Utility Fund	392,993	438,722	394,461	439,669	439,669
Capital Projects Management Fund	24,082	26,555	26,297	31,201	31,201
Child Safety Fund	1,583	1,333	1,421	1,586	1,586
City Hall Fund	265	361	330	371	371
Code Compliance	0	7,473	7,672	10,434	10,434
Combined Trans., Emerg., & Com. Center Fund	10,096	10,151	9,331	11,448	11,448
Convention Center All Funds Combined	56,897	55,448	51,558	53,398	53,398
Convention Center Marketing and Promotion Fund	131	202	202	423	423
Convention Center Repair and Replacement Fund	681	182	182	176	176
Cultural Arts Fund	5,964	5,359	5,114	4,415	4,415
Drainage Utility Fund	54,505	59,703	59,321	65,091	65,091
Hotel/Motel Occupancy Tax Fund	39,724	42,297	39,500	40,685	40,685
IH-35 Parking Program Fund	319	126	76	95	95
Liability Reserve Fund	3,371	4,500	4,500	4,425	4,425
Mueller Development Fund	0	250	54	250	250
Mueller Tax Increment Financing Fund	684	1,204	1,190	1,533	1,533
Municipal Court Building Security Fund	487	515	495	515	515
Municipal Court Juvenile Case Manager Fund	236	337	278	345	345
Municipal Court Technology Fund	425	693	605	674	674
Municipal Court Traffic Safety Fund	648	1,221	837	1,221	1,221
New Central Library	0	0	0	0	0
One Texas Center	2,732	2,416	2,416	1,608	1,608
PARD Enterprise - Golf Fund	5,459	5,474	5,230	5,762	5,762
PARD Enterprise - Softball Fund	1,053	1,081	1,389	0	0
PARD Enterprise - Recreation Programs Fund	3,575	3,577	3,682	0	0
Parking Management Fund	0	4,000	3,859	4,377	4,377
Rutherford Lane Facility Fund	2,747	2,994	2,910	3,067	3,067
Solid Waste Services Fund	61,088	66,116	69,445	81,816	81,966
Tourism and Promotion Fund	7,788	6,970	6,158	6,683	6,683
Transportation Fund	42,265	53,679	52,673	57,846	57,846
Waller Creek Tax Increment Financing Fund	0	0	0	0	0
Wildland Conservation Fund	452	2,200	2,203	375	375
Workers' Compensation Fund	8,296	11,419	10,172	11,065	11,065
Strategic Reserve/ Repair and Replacement Funds	43,215	2,000	2,000	0	0
TOTAL OPERATING FUNDS	2,713,169	2,867,105	2,774,184	2,887,628	2,887,726
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	125,113	137,440	131,474	145,354	145,354
HUD Section 108 Loans Debt Service Fund	2,329	2,384	2,384	2,397	2,397
Combined Utility Revenue Bond Redemption Fund	319,035	329,571	321,574	332,592	332,592
Airport Revenue Bond Redemption Fund	4,458	4,467	4,467	4,468	4,468
Airport Variable Rate Bond Debt Service Fund	32,053	29,333	24,144	29,076	29,076
Hotel/Motel Tax Revenue Bond Redemption Fund	14,102	18,012	15,670	17,160	17,160
Town Lake Park Venue Project Debt Service Fund	2,694	2,690	2,690	1,759	1,759
TOTAL DEBT RETIREMENT FUNDS	499,783	523,896	502,402	532,806	532,806
TOTAL REQUIREMENTS & TRANSFERS OUT	3,212,952	3,391,001	3,276,586	3,420,434	3,420,532
LESS: INTER-FUND TRANSFERS	(626,532)	(641,054)	(632,719)	(650,028)	(650,028)
NET EXPENDITURES	2,586,419	2,749,948	2,643,867	2,770,406	2,770,504

Note: Requirements do not include residual equity transfers or required reserves.

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 AMENDED</u>	<u>2009-10 ESTIMATED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 APPROVED</u>
EXCESS (DEFICIENCY) OF REVENUE, TRANSFERS IN AND OTHER SOURCES OVER EXPENDITURES AND TRANSFERS OUT					
OPERATING FUNDS					
General Fund	0	0	0	0	0
Airport Capital Fund	(8,109)	(13,063)	(8,805)	(4,138)	(4,138)
Airport Fund	0	0	0	0	0
Austin Cable Access Fund	43	(5)	82	15	15
Austin Energy Fund	(9,371)	(68,134)	(67,964)	(46,464)	(46,412)
Austin Water Utility Fund	12,236	(15,962)	(14,876)	(10,757)	(10,757)
Capital Projects Management Fund	1,482	352	99	(1,569)	(1,569)
Child Safety Fund	(15)	177	89	(69)	(69)
City Hall Fund	73	65	(21)	68	68
Code Compliance	0	0	0	0	0
Combined Trans., Emerg., & Com. Center Fund	(827)	(124)	688	(1,119)	(1,119)
Convention Center All Funds Combined	(4,747)	(5,419)	(3,727)	(4,459)	(4,459)
Convention Center Marketing and Promotion Fund	15	(109)	(97)	(325)	(325)
Convention Center Repair and Replacement Fund	(461)	(42)	(23)	(28)	(28)
Cultural Arts Fund	(1,136)	(354)	(456)	396	396
Drainage Utility Fund	815	(1,801)	(81)	(5,319)	(5,319)
Hotel/Motel Occupancy Tax Fund	0	0	0	0	0
IH-35 Parking Program Fund	91	82	53	48	48
Liability Reserve Fund	142	(839)	(839)	(500)	(500)
Mueller Development Fund	21	0	6	0	0
Mueller Tax Increment Financing Fund	(213)	0	0	213	213
Municipal Court Building Security Fund	1	(40)	(24)	(43)	(43)
Municipal Court Juvenile Case Manager Fund	405	293	340	280	280
Municipal Court Technology Fund	234	(63)	16	(51)	(51)
Municipal Court Traffic Safety Fund	70	0	0	0	0
New Central Library	230	300	120	120	120
One Texas Center	(1,004)	(707)	(611)	73	73
PARC Enterprise - Golf Fund	101	104	3	2	2
PARC Enterprise - Softball Fund	124	126	(203)	0	0
PARC Enterprise - Recreation Programs Fund	4	82	(197)	0	0
Parking Management Fund	0	20	227	(227)	(227)
Rutherford Lane Facility Fund	(14)	(274)	(176)	(83)	(83)
Solid Waste Services Fund	6,278	(299)	6,213	(5,780)	(5,444)
Tourism and Promotion Fund	(1,014)	0	334	0	0
Transportation Fund	3,727	(2,375)	(1,492)	(4,982)	(4,982)
Waller Creek Tax Increment Financing Fund	216	870	885	889	889
Wildland Conservation Fund	(82)	(1,975)	(2,078)	(250)	(250)
Workers' Compensation Fund	(417)	(1,764)	(517)	(817)	(817)
Strategic Reserve/ Repair and Replacement Funds	(38,432)	(2,000)	(2,000)	0	0
TOTAL OPERATING FUNDS	(39,533)	(112,880)	(95,031)	(84,877)	(84,489)
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	1,972	(4,189)	3,085	(6,977)	(6,977)
HUD Section 108 Loans Debt Service Fund	0	0	0	0	0
Combined Utility Revenue Bond Redemption Fund	7,964	7,316	7,904	5,048	5,048
Airport Revenue Bond Redemption Fund	47	41	41	57	57
Airport Variable Rate Bond Debt Service Fund	363	(312)	(504)	506	506
Hotel/Motel Tax Revenue Bond Redemption Fund	2,529	865	1,000	168	168
Town Lake Park Venue Project Debt Service Fund	26	(690)	(690)	436	436
TOTAL DEBT RETIREMENT FUNDS	12,901	3,030	10,836	(763)	(763)
TOTAL EXCESS (DEFICIENCY) OF APPROPRIATED FUNDS OVER EXPENDITURES	(26,632)	(109,850)	(84,195)	(85,640)	(85,252)

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 AMENDED</u>	<u>2009-10 ESTIMATED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 APPROVED</u>
<u>ENDING BALANCES AND RESERVES</u>					
OPERATING FUNDS					
General Fund	0	0	0	0	0
Airport Capital Fund	74,167	56,822	65,362	61,224	61,224
Airport Fund	0	0	0	0	0
Austin Cable Access Fund	344	132	426	441	441
Austin Energy Fund	237,333	106,662	169,369	122,905	122,957
Austin Water Utility Fund	63,869	38,337	48,992	38,235	38,235
Capital Projects Management Fund	2,206	647	2,305	736	736
Child Safety Fund	553	428	642	574	574
City Hall Fund	(122)	0	(143)	(75)	(75)
Code Compliance	0	0	0	0	0
Combined Trans., Emerg., & Com. Center Fund	431	16	1,119	0	0
Convention Center All Funds Combined	24,727	15,521	21,000	16,541	16,541
Convention Center Marketing and Promotion Fund	521	100	425	100	100
Convention Center Repair and Replacement Fund	251	200	228	200	200
Cultural Arts Fund	541	350	85	481	481
Drainage Utility Fund	11,151	6,602	11,070	5,751	5,751
Hotel/Motel Occupancy Tax Fund	0	0	0	0	0
IH-35 Parking Program Fund	74	208	127	175	175
Liability Reserve Fund	7,674	5,710	6,835	6,335	6,335
Mueller Development Fund	648	637	653	653	653
Mueller Tax Increment Financing Fund	(213)	0	(213)	0	0
Municipal Court Building Security Fund	115	69	91	48	48
Municipal Court Juvenile Case Manager Fund	1,392	1,670	1,732	2,012	2,012
Municipal Court Technology Fund	729	465	745	695	695
Municipal Court Traffic Safety Fund	(0)	0	0	0	0
New Central Library	10,299	10,620	10,419	10,539	10,539
One Texas Center	64	(701)	(546)	(474)	(474)
PARD Enterprise - Golf Fund	(926)	(893)	(924)	(922)	(922)
PARD Enterprise - Softball Fund	203	273	0	0	0
PARD Enterprise - Recreation Programs Fund	197	283	0	0	0
Parking Management Fund	0	20	227	0	0
Rutherford Lane Facility Fund	(661)	(918)	(837)	(919)	(919)
Solid Waste Services Fund	9,632	5,257	15,844	10,065	10,401
Tourism and Promotion Fund	(334)	0	0	0	0
Transportation Fund	7,226	4,384	5,735	753	753
Waller Creek Tax Increment Financing Fund	216	1,087	1,101	1,990	1,990
Wildland Conservation Fund	3,330	947	1,252	1,002	1,002
Workers' Compensation Fund	1,334	0	817	0	0
Strategic Reserve/ Repair and Replacement Funds	139,937	138,155	137,937	137,937	137,937
TOTAL OPERATING FUNDS	596,908	393,090	501,877	417,000	417,388
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	18,801	12,094	21,886	14,909	14,909
HUD Section 108 Loans Debt Service Fund	0	0	0	0	0
Combined Utility Revenue Bond Redemption Fund	160,702	169,969	168,606	173,654	173,654
Airport Revenue Bond Redemption Fund	2,657	2,698	2,698	2,755	2,755
Airport Variable Rate Bond Debt Service Fund	11,834	10,639	11,330	11,836	11,836
Hotel/Motel Tax Revenue Bond Redemption Fund	7,452	8,220	8,452	8,619	8,619
Town Lake Park Venue Project Debt Service Fund	1,130	440	440	876	876
TOTAL DEBT RETIREMENT FUNDS	202,576	204,059	213,412	212,650	212,650
TOTAL ENDING BALANCES	799,484	597,149	715,289	629,649	630,037

All Funds Summary Matrix

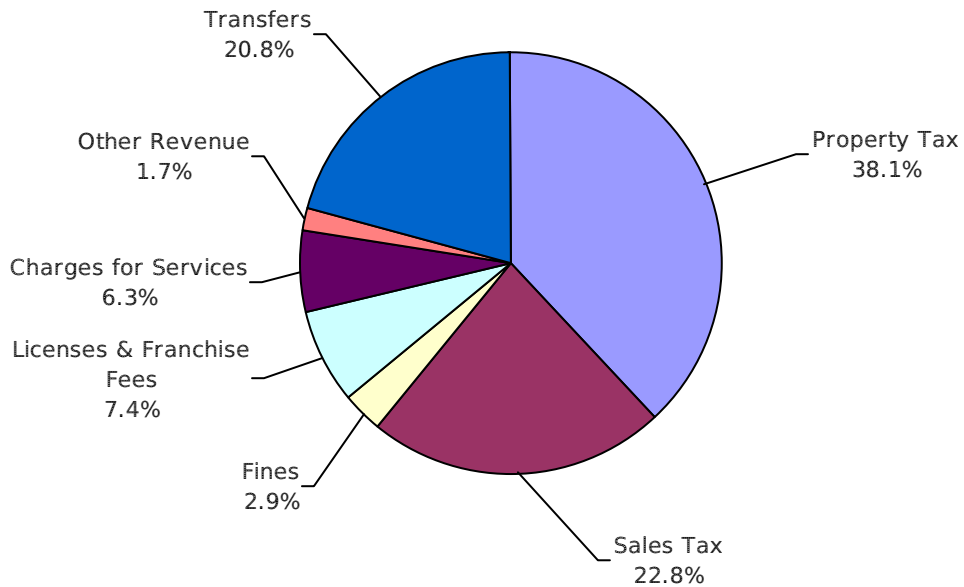
Major Funding Sources and Major Expenditure Categories by Fund Type City of Austin, Texas FY 2010-11 Approved Budget in (000's)

	General	Enterprise	Internal Service	Special Revenue	Debt Service	Total
BEGINNING BALANCES	\$0	\$271,314	\$223,904	\$6,659	\$213,412	\$715,289
ALL FUNDS AVAILABLE FUNDING						
Taxes	\$401,767	\$5,565	\$0	\$43,099	\$100,263	\$550,695
Fees & Franchise Fees	\$35,139	\$64,721	\$0	\$790	\$0	\$100,650
Fines, Forfeitures & Penalties	\$18,863	\$1,023	\$0	\$2,885	\$0	\$22,771
Licenses, Permits & Inspections	\$13,036	\$92,154	\$20	\$1,000	\$0	\$106,209
Charges for Services & Goods	\$40,780	\$117,763	\$156	\$5,574	\$0	\$164,273
Interest & Other	\$5,194	\$63,297	\$1,134	\$4,511	\$5,768	\$79,904
Utility Charges	\$0	\$1,614,585	\$0	\$0	\$119	\$1,614,704
Transfers In/Billings to Depts.	\$135,463	\$46,327	\$59,791	\$28,600	\$425,893	\$696,074
ALL FUNDS TOTAL AVAIL. FUND.	\$650,242	\$2,005,436	\$61,101	\$86,458	\$532,044	\$3,335,280
Less: Interfund Transfers	(\$134,263)	(\$61,466)	(\$29,789)	(\$28,261)	(\$396,249)	(\$650,028)
NET TOTAL AVAILABLE FUNDING	\$515,979	\$1,943,970	\$31,312	\$58,197	\$135,795	\$2,685,252
<hr/>						
	General	Enterprise	Internal Service	Special Revenue	Debt Service	Total
ALL FUNDS REQUIREMENTS						
Personnel	\$518,853	\$355,428	\$24,460	\$11,255	\$0	\$909,996
Contractuals	\$79,626	\$537,612	\$20,953	\$26,916	\$2,789	\$667,897
Commodities	\$15,325	\$536,379	\$951	\$2,297	\$530,017	\$1,084,970
Non-CIP Capital	\$146	\$4,741	\$710	\$1,812	\$0	\$7,409
Expense Refunds/Indirect Costs/Transfers	\$36,291	\$648,874	\$20,959	\$44,135	\$0	\$750,259
ALL FUNDS TOTAL REQUIRE.	\$650,242	\$2,083,035	\$68,033	\$86,415	\$532,806	\$3,420,532
Less: Interfund Transfers	(\$18,168)	(\$579,467)	(\$8,592)	(\$43,801)	\$0	(\$650,028)
NET TOTAL REQUIREMENTS	\$632,074	\$1,503,568	\$59,441	\$42,614	\$532,806	\$2,770,504
ENDING BALANCES	\$0	\$193,715	\$216,971	\$6,702	\$212,650	\$630,037

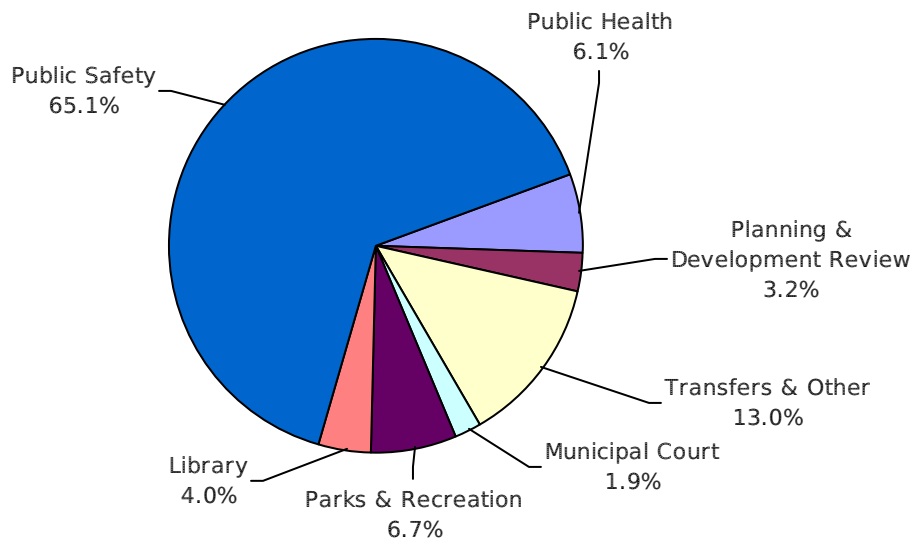
General Fund Budget Overview

General Fund

**Sources of Funds - General Fund
(\$650.2 million)**



**Uses of Funds - General Fund
(\$650.2 million)**



General Fund

Purpose and Nature of Fund

The General Fund is the general operating fund for the City of Austin. This fund accounts for revenue and expenditures for the general government services.

Factors Affecting Revenue

The General Fund is supported by taxes, fees, fines, permits, licenses, charges for services and interest income. The approved property tax rate is 45.71 cents, 3.62 cents higher than the FY 2010 tax rate of 42.09 cents. Property values decreased 3.8% from last year's certified tax roll. Revenue from current and delinquent property tax collections is budgeted at \$247.6 million, \$14.5 million above the FY 2010 budget.

Sales tax revenue is \$148.3 million, which is a \$4.3 million or a 3.0% increase from the FY 2010 year-end estimate.

Franchise fee revenue is comprised of telecommunications, gas, and cable franchise fees. Revenue is budgeted at \$35.1 million or \$1.1 million above the FY 2010 budget.

Development revenue includes zoning, subdivision, site plan, and building safety permits. The budgeted revenue for development is \$7.5 million, a decrease of \$5.4 million below the FY 2010 budget.

Remaining revenue from fine, charges, interest and other revenue is \$76.2 million, an increase of \$4.3 million from the FY 2010 budget. This is primarily due to the addition of softball and recreation revenue to the General Fund.

Transfers from other funds are \$135.5 million, an increase of \$4.3 million from the FY 2010 budget. The Electric Utility transfer is \$2.0 million higher than the FY 2010 budget. The Water and Wastewater transfer is projected to increase \$2.3 million above the FY 2010 budget. The transfer rates from the electric and water utilities remain at the levels established by Council policies, 9.1% and 8.2%, respectively.

Total appropriated revenues are projected to increase from the FY 2010 amended level of \$614.9 million to the approved level of \$650.2 million, an overall net increase of \$35.3 million.

Factors Affecting Requirements

The FY 2011 approved funding requirements of \$650.2 million increased \$35.3 million or 5.7% from the total FY 2010 Amended Budget. There are two budget changes that apply to all departments. The first change is the re-instatement of corporate personnel items such as wage adjustments, the elimination of a furlough program, and increased costs for insurance benefits. Second, the Employees Retirement System is receiving additional funding that is equivalent to 2% of payroll for non-civil service employees, increasing the total City contribution from 12% to 14%.

The Municipal Court department will add 2 case manager positions and funding to the Downtown Community Court for increased caseloads and repeat offenders.

The Planning and Development Review department will add 11 positions, including 5 administrative positions, 4 Planner Seniors, 1 Environmental Program Coordinator and 1 Information System & Business Enterprise Manager.

The Public Safety departments will receive funding for the Police, Fire, and Emergency Medical Services contracts, which include 3% salary increases. There is a 1% additional retirement contribution as well as step and longevity increases for Police and Fire. In the Police department, there is an additional 48 officer positions as well as funding for the Center for Child Protection and a Crime Analyst position. The Fire department has funding for cadet classes, and additional hiring and recruiting costs associated with the Collective Bargaining contract. There is also the addition of 10 Firefighter positions associated with four-person staffing. Emergency

Medical Services will add 30 paramedic positions to staff stations at Avery Ranch, Harrisglenn and Harris Branch.

The Health and Human Services department will receive funding for the Animal Services Live Outcomes Implementation Plan. The department will also add 1 position for a new contract compliance function and funding for Homeless Services Continuum in Health and Human Services.

The Public Recreation and Culture departments will receive funding for Parks and Recreation and Libraries. For the Parks and Recreation department, funding is included for the annualized costs of the Park Ranger Program. Additionally, the funding and operations of the Recreation Programs Fund and the Softball Fund have been consolidated into the General Fund. The Library department will add 2 positions and vans to keep up with the demand of delivery services among the branches. There is also a \$0.5 million increase in funding for library materials.

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Revenue	\$471,076,257	\$483,747,369	\$492,521,758	\$514,778,315	\$514,778,315
Transfers In	\$123,135,546	\$131,167,464	\$131,167,464	\$135,463,325	\$135,463,325
Requirements	\$581,079,631	\$614,914,833	\$605,430,203	\$650,241,640	\$650,241,640
Full-time Equivalent (FTEs)	5,504.43	5,489.68	5,489.68	5,639.43	5,640.43

GENERAL FUND

	2008-09 ACTUAL	2009-10 AMENDED	2009-10 ESTIMATED	2010-11 PROPOSED	2010-11 APPROVED
BEGINNING BALANCE	0	0	0	0	0
REVENUE					
Taxes					
General Property Taxes					
Current	207,754,157	231,216,385	232,216,385	245,720,292	245,720,292
Delinquent	1,133,497	1,000,000	1,000,000	1,000,000	1,000,000
Penalty and Interest	1,062,801	900,000	900,000	900,000	900,000
Subtotal	209,950,455	233,116,385	234,116,385	247,620,292	247,620,292
City Sales Tax	139,795,473	132,050,582	143,956,116	148,274,799	148,274,799
Other Taxes	5,651,178	5,971,000	5,758,000	5,872,000	5,872,000
Total Taxes	355,397,106	371,137,967	383,830,501	401,767,091	401,767,091
Gross Receipts/Franchise Fees					
Telecommunications	16,242,423	15,663,000	16,223,000	16,466,000	16,466,000
Gas	6,336,982	7,561,000	6,919,000	7,058,000	7,058,000
Cable	8,271,395	8,342,000	8,539,000	9,197,000	9,197,000
Miscellaneous	2,424,701	2,516,500	2,332,825	2,417,871	2,417,871
Total Franchise Fees	33,275,501	34,082,500	34,013,825	35,138,871	35,138,871
Fines, Forfeitures, Penalties					
Library Fines	519,568	522,650	478,000	482,270	482,270
Traffic Fines	10,507,777	10,740,575	10,553,029	10,658,560	10,658,560
Parking Violations	2,562,938	2,604,601	2,356,752	2,380,320	2,380,320
Other Fines	5,509,029	5,130,927	5,300,702	5,341,641	5,341,641
Total Fines, Forfeitures, Penalties	19,099,312	18,998,753	18,688,483	18,862,791	18,862,791
Licenses, Permits, Inspections					
Alarm Permits	2,097,479	2,140,000	2,120,000	2,152,000	2,152,000
Commercial Solid Waste	799,420	0	0	0	0
Public Health	2,609,810	2,458,800	2,674,245	2,790,420	2,790,420
Development	3,556,461	4,176,431	2,739,488	2,676,557	2,676,557
Building Safety	10,807,002	8,764,469	6,156,371	4,827,418	4,827,418
Other Licenses/Permits	656,108	488,350	579,200	589,150	589,150
Total Licenses, Permits, Inspections	20,526,280	18,028,050	14,269,304	13,035,545	13,035,545
Charges for Services					
Recreation and Culture	3,368,765	3,084,762	2,661,430	7,240,867	7,240,867
Public Health	4,948,642	5,289,303	4,739,877	5,130,004	5,130,004
Emergency Medical Services	23,527,058	26,879,082	26,966,268	26,950,063	26,950,063
General Government	1,903,690	1,337,243	1,279,977	1,459,079	1,459,079
Total Charges for Services	33,748,155	36,590,390	35,647,552	40,780,013	40,780,013
Interest and Other					
Interest	5,264,500	3,001,836	2,512,189	3,137,307	3,137,307
Use of Property	2,269,166	1,610,964	3,347,330	1,793,740	1,793,740
Other Revenue	1,496,237	296,909	212,574	262,957	262,957
Total Interest and Other	9,029,903	4,909,709	6,072,093	5,194,004	5,194,004
TOTAL REVENUE	471,076,257	483,747,369	492,521,758	514,778,315	514,778,315
TRANSFERS IN					
Electric Revenue	95,000,000	101,000,000	101,000,000	103,000,000	103,000,000
Water Revenue	26,504,690	28,967,464	28,967,464	31,263,325	31,263,325
Water Infrastructure Inspection	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Community Care Fund	430,856	0	0	0	0
TOTAL TRANSFERS IN	123,135,546	131,167,464	131,167,464	135,463,325	135,463,325
TOTAL APPROPRIATED FUNDS	594,211,803	614,914,833	623,689,222	650,241,640	650,241,640

GENERAL FUND

	2008-09 ACTUAL	2009-10 AMENDED	2009-10 ESTIMATED	2010-11 PROPOSED	2010-11 APPROVED
REQUIREMENTS					
Department Appropriations					
Administrative Services					
Municipal Court	11,969,169	11,921,460	11,703,232	12,265,494	12,396,006
Total Administrative Services	11,969,169	11,921,460	11,703,232	12,265,494	12,396,006
Urban Growth Management					
Planning & Development Review	4,751,375	19,601,404	18,549,315	21,194,194	21,194,194
Watershed Protection	14,556,670	0	0	0	0
Total Urban Growth Management	19,308,045	19,601,404	18,549,315	21,194,194	21,194,194
Public Safety					
Police	227,650,899	240,737,419	234,358,140	250,775,184	250,607,672
Fire	117,601,678	120,238,063	116,941,535	126,202,312	126,202,312
Emergency Medical Services	42,673,665	43,408,892	43,408,892	46,207,298	46,207,298
Total Public Safety	387,926,242	404,384,374	394,708,567	423,184,794	423,017,282
Public Works					
Street Lighting	365,701	350,000	350,000	0	0
Total Public Works	365,701	350,000	350,000	0	0
Public Health and Human Services					
Health and Human Services	23,107,550	24,419,219	23,413,543	25,658,242	25,610,926
Social Services Contracts	13,524,867	14,482,047	14,482,047	13,923,333	14,303,983
Total Public Health and Human Services	36,632,417	38,901,266	37,895,590	39,581,575	39,914,909
Public Recreation and Culture					
Parks and Recreation	35,223,535	36,650,848	36,184,824	43,506,919	43,506,919
Libraries	24,276,891	24,394,878	24,105,240	25,905,950	25,905,950
Total Public Recreation and Culture	59,500,426	61,045,726	60,290,064	69,412,869	69,412,869
TOTAL DEPARTMENT REQUIREMENTS	515,702,000	536,204,230	523,496,768	565,638,926	565,935,260

GENERAL FUND

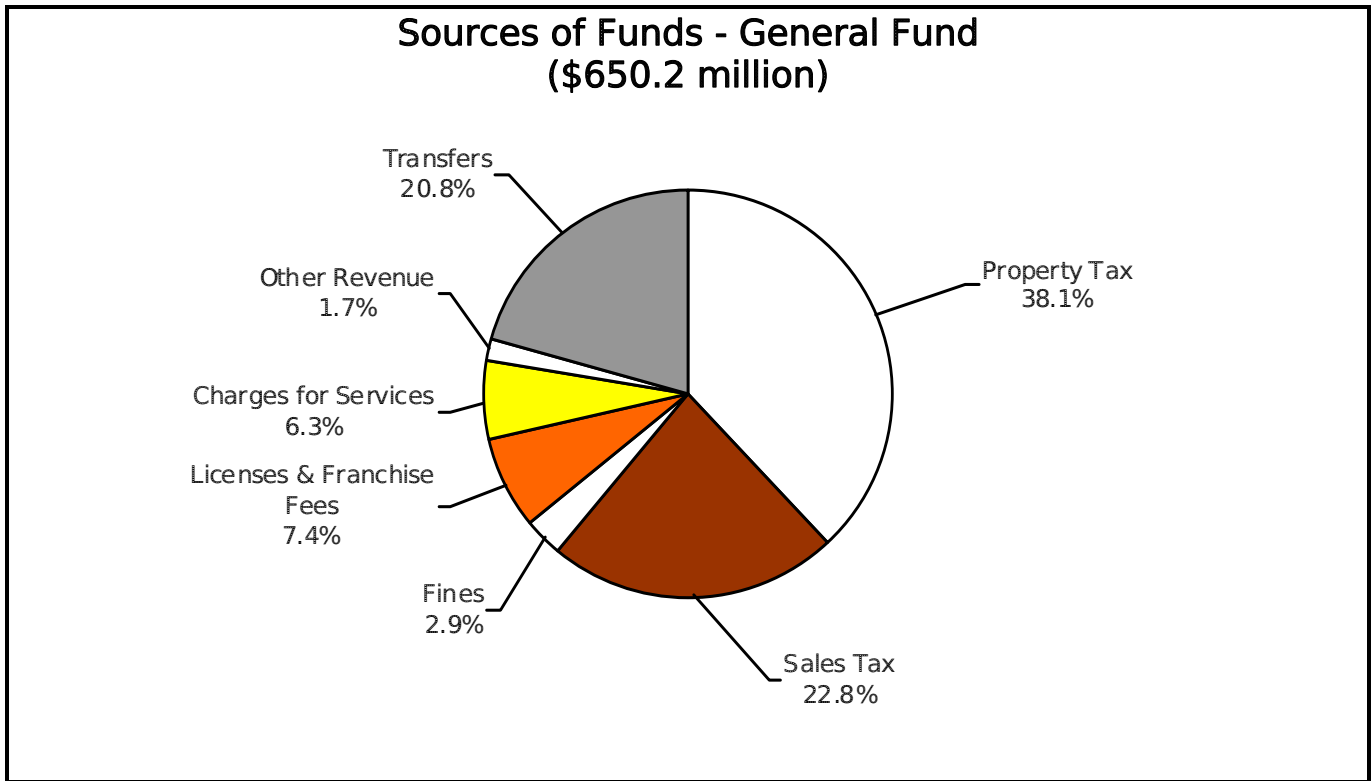
	2008-09 ACTUAL	2009-10 AMENDED	2009-10 ESTIMATED	2010-11 PROPOSED	2010-11 APPROVED
TRANSFERS OUT					
Support Services Fund	18,921,584	27,018,738	27,018,738	28,731,228	28,768,228
Communications & Technology Mgt.	7,035,153	12,401,387	12,401,387	12,974,708	12,974,708
CTECC	6,215,266	7,181,173	7,181,173	7,276,614	7,276,614
Radio Maintenance Fund	856,183	1,602,639	1,602,639	1,741,976	1,741,976
Solid Waste Services Fund	831,031	0	0	0	0
Code Compliance	0	831,031	831,031	872,583	872,583
Neighborhood Housing & Community Dev.	2,185,312	0	0	0	0
Housing Trust Fund	202,624	281,247	281,247	350,248	350,248
Drainage Utility Fund	298,504	298,504	298,504	0	0
Capital Projects Management Fund	1,250,000	0	0	0	0
Barton Springs Conservation Fund	45,000	45,000	45,000	45,000	45,000
Tax Increment Financing Fund	100,000	100,000	100,000	100,000	100,000
Customer Service Call Center	2,100,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Fund	8,409,371	4,982,371	4,982,371	1,665,385	1,665,385
Softball Fund	186,000	186,000	186,000	0	0
One-time Critical Equipment	0	511,115	511,115	0	0
Contingency Reserve Fund	221,274	0	0	213,551	213,551
TOTAL TRANSFERS OUT	48,857,302	56,439,205	56,439,205	54,971,293	55,008,293
OTHER REQUIREMENTS					
Workers' Compensation Fund	3,311,703	5,006,746	5,006,746	5,353,014	5,353,014
Liability Reserve Fund	1,590,000	1,740,000	1,740,000	2,000,000	2,000,000
Accrued Payroll	1,988,047	2,599,000	2,576,866	2,247,680	2,247,680
27th Payroll Funding	0	0	0	(18,430,502)	(18,430,502)
27th Payroll Expense	0	0	0	18,430,502	18,430,502
Tuition Reimbursement	276,530	340,000	340,000	340,000	340,000
Wireless Communications Charges	2,422,718	2,325,759	2,325,759	2,394,022	2,394,022
Hurricane Ike Reimbursement	(739,848)	0	0	0	0
Additional Retirement Contribution	0	4,748,415	4,748,415	7,320,494	7,320,494
Economic Incentives Reserve Fund	7,781,179	5,511,478	8,756,444	9,976,211	9,642,877
Economic Incentives Reimbursements	(110,000)	0	0	0	0
TOTAL OTHER REQUIREMENTS	16,520,329	22,271,398	25,494,230	29,631,421	29,298,087
TOTAL REQUIREMENTS	581,079,631	614,914,833	605,430,203	650,241,640	650,241,640
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	13,132,172	0	18,259,019	0	0
ADJUSTMENT TO GAAP	(1,366,266)	0	0	0	0
ENDING BALANCE	11,765,906	0	18,259,019	0	0
Additional Retirement Contribution	2,455,941	0	0	0	0
One-time Critical Equipment	7,998,953	7,523,357	7,193,357	14,392,822	14,392,822
Transfer from Budget Stabilization Reserve	(10,454,894)	(7,523,357)	(7,193,357)	(14,392,822)	(14,392,822)
Transfer to Budget Stabilization Reserve	11,765,906	0	18,259,019	0	0
ADJUSTED ENDING BALANCE	0	0	0	0	0
EMERGENCY RESERVE FUND	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
CONTINGENCY RESERVE FUND	5,958,043	5,958,043	5,958,043	6,171,594	6,171,594
BUDGET STABILIZATION RESERVE FUND	36,640,088	21,082,926	47,705,750	33,312,928	33,312,928

General Fund

The General Fund has three primary sources of revenue:

Property Tax,
Sales Tax, and
Transfers from Utilities

The following chart illustrates the revenue sources:



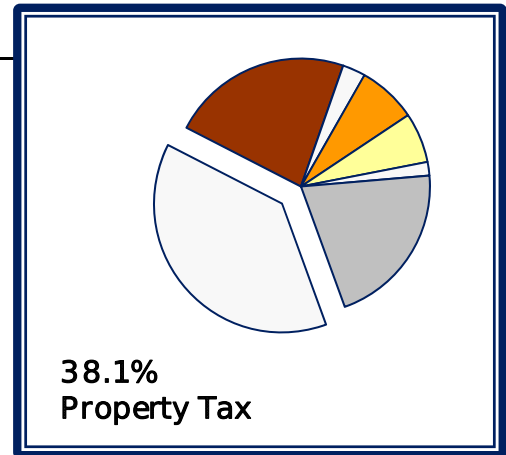
As shown in the graph, three primary sources comprise 81.7% of total revenues:

Property Tax	\$247.6 million
Sales Tax	\$148.3 million
Transfers from Utilities	\$135.5 million

Property Tax

\$349.9 million

	Current	Delinquent	Total
General Fund:	\$ 245.7 m	\$ 1.9 m	\$ 247.6 m
Tax Increment Funds	\$ 2.0 m		\$ 2.0 m
Debt Service Fund:	\$ 99.4 m	\$ 0.9 m	\$ 100.3 m
Total Property Tax	\$ 347.1 m	\$ 2.8 m	\$ 349.9 m



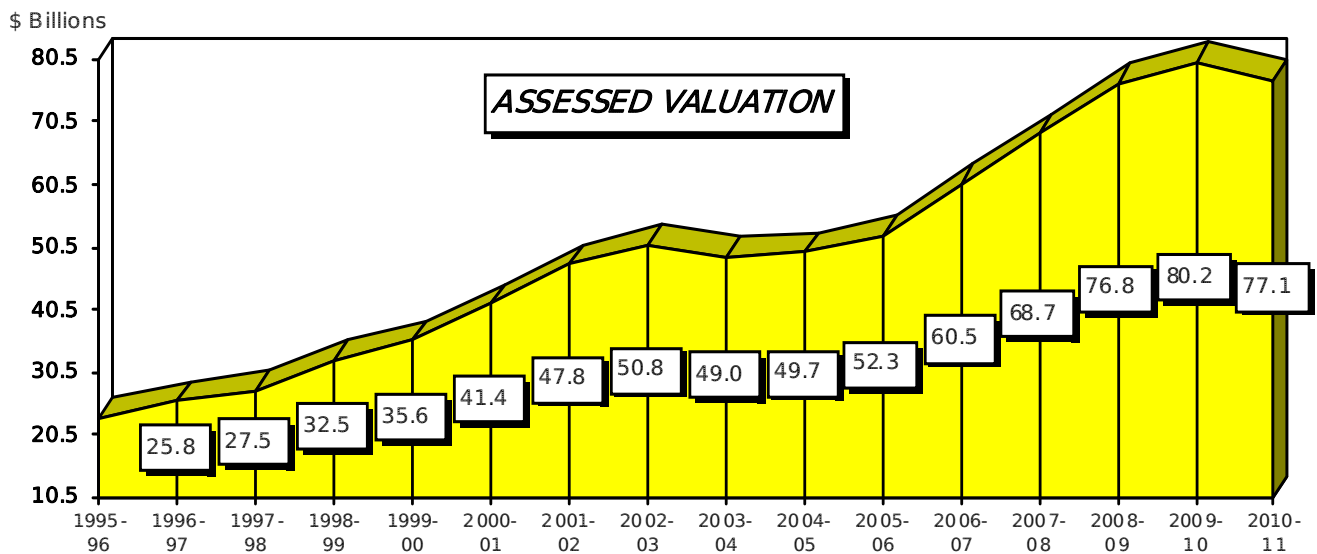
The property tax is based on the ownership of real property such as real estate and land with improvements. The total amount received by the City in property taxes is the result of

- the taxable value of property,
- the tax rate,
- the amount of taxes paid in a timely manner, and
- the amount of late or unpaid taxes.

Taxable Value of Property

The Travis, Williamson, and Hays Central Appraisal Districts appraise property by assessing its market, cost, and income value. In accordance with State law passed in 1979, the appraisal district appraises all taxable property at its full market value. Property owners may protest appraised property values or exemptions before the Appraisal Review Board. Once these protested values are settled, the appraisal district provides the certified tax roll to its respective cities, counties, and school districts.

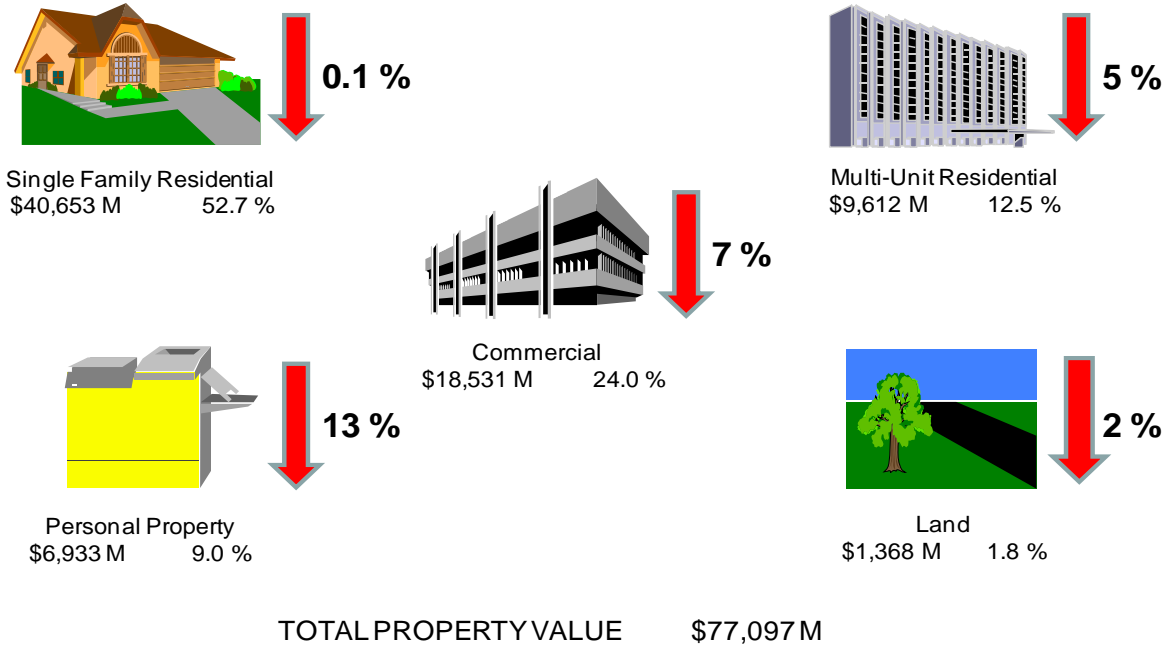
In Austin, increases in assessed valuations have raised property values \$33.8 billion from FY 1993 through FY 2003. In FY 2004, assessed valuation decreased for the first time in twelve years. The assessed valuation increased by 1.5% in FY 2005, by 5.3% in FY 2006, by 15.6% in FY 2007; by 12.7% in FY 2008, and by 11.2% in FY 2009 resulting from a rapid expansion of the local economy. In the beginning of a national recession, Austin's FY 2010 assessed valuation slowed to an increase of 4.5%. The housing market has corrected for the effects of the recession and Austin's FY 2011 property valuation decreased by 3.8% which is the first decline in 7 years. This budget includes an approved tax rate of 0.4571, or 3.6 cents, as a result of the significant decrease in existing property.



Property Tax

Total property tax valuation is classified by appraisal districts into 5 property types: residential, multi unit residential, commercial, personal property, and land. Residential is single family homes and condominiums. Multi unit residential is multifamily apartments, duplex, tri-plex and four-plex housing. Commercial is commercial and industrial property. Personal property is property used for business purposes. Land is property acreage and vacant lots. The following chart describes the FY 2011 projected valuation of each property type and estimated change in value from the previous year.

2010-11 VALUATION BY PROPERTY TYPE*



* January 1, 2010 assessed property valuation for the July 2010 certified tax roll from the Appraisal Districts

Property Tax Rate

The property tax rate consists of two parts, the debt service rate and the operating rate. The debt service rate is dedicated to paying the City's debt accumulated through general obligation bonds. General obligation bonds provide funds for facilities such as police and fire stations, libraries, and park improvements. The operating rate is dedicated to paying for City services and tax increment financing project funding. The property tax rate is established annually during the City budget process.

FY 2011 Approved Budget Property Tax Rate



Property Tax

Historically, the property tax rate is related to the amount of taxable property value. Generally, if the amount of property value increases, the property tax rate will decrease to maintain approximately the same amount of tax revenue for each year.

Historic Property Tax Rates⁽¹⁾

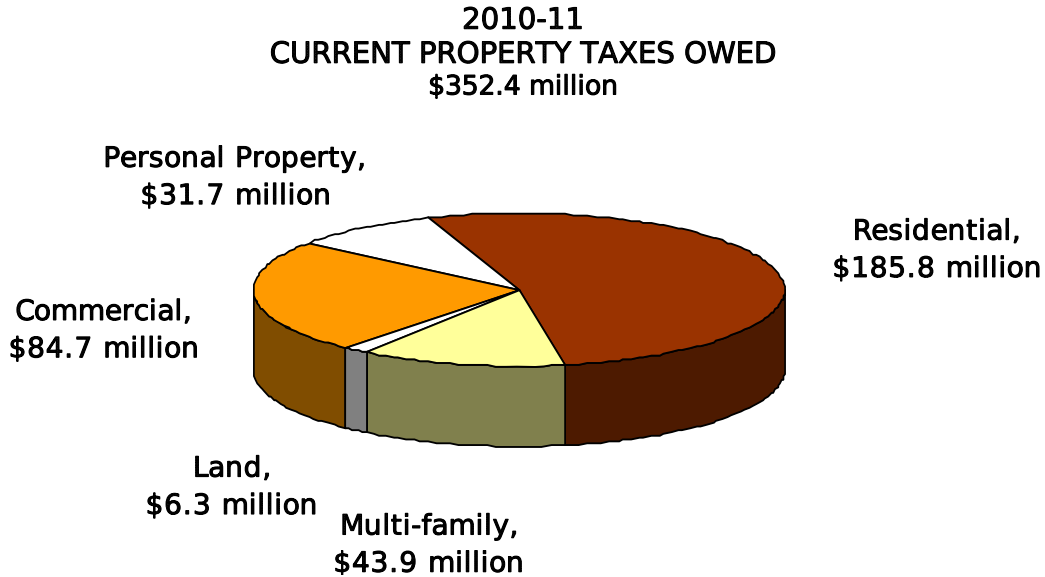
Fiscal Year	Operating	Debt	Total
1990	0.3069	0.2681	0.5750
1991	0.2984	0.2711	0.5695
1992	0.3265	0.2762	0.6027
1993	0.3460	0.2950	0.6410
1994	0.3462	0.2763	0.6225
1995	0.3132	0.2493	0.5625
1996	0.3177	0.2269	0.5446
1997	0.3177	0.2134	0.5251
1998	0.3304	0.2097	0.5401
1999	0.3265	0.1877	0.5142
2000	0.3222	0.1812	0.5034
2001	0.3011	0.1652	0.4663
2002	0.3041	0.1556	0.4597
2003	0.2969	0.1628	0.4597
2004	0.3236	0.1692	0.4928
2005	0.2747	0.1683	0.4430
2006	0.2841	0.1589	0.4430
2007	0.2760	0.1366	0.4126
2008	0.2730	0.1304	0.4034
2009	0.2749	0.1263	0.4012
2010	0.2950	0.1259	0.4209
2011	0.3262	0.1309	0.4571

1) Property tax rates per \$100 taxable value.

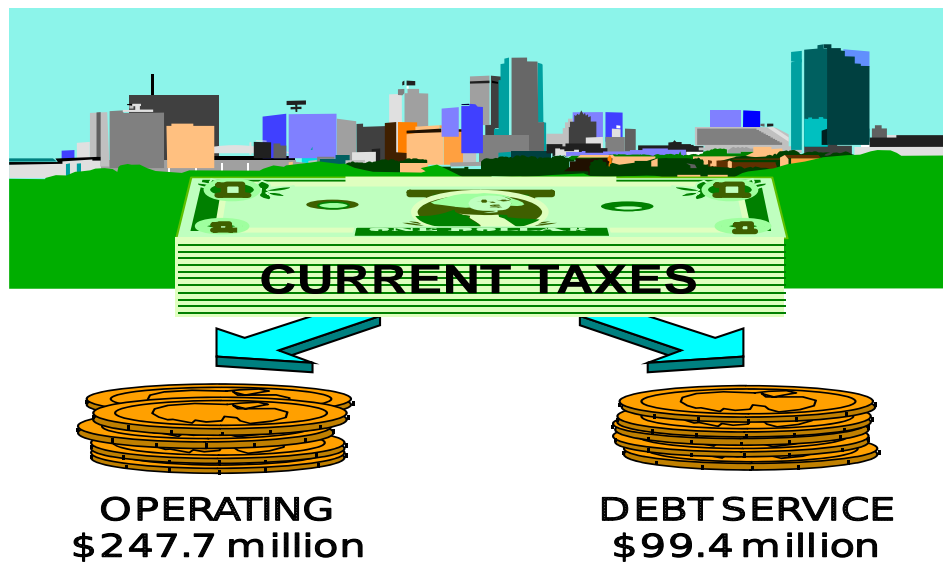
Property Tax

Property Taxes Paid

The property tax rate applied to every \$100 of assessed property valuation determines the total tax levy, or the amount of billed taxes. City of Austin total property tax owed is \$352.4 million for the FY 2011 approved budget. Residential owners pay 53% and business owners pay 47% of property taxes. The distribution of business property taxes is 51% commercial, 26% multi family, 19% personal property, and 4% land.



The Travis and Williamson County Assessor-Collectors, under contract with the City, send out tax bills due to property owners and collect the taxes once the total tax levy is established. The collection rate is the amount of tax revenue collected from the property taxes due. Approved FY 2011 current tax year property tax revenue of \$347.1 million assumes a collection rate of 98.5%. Below are the anticipated current property tax revenue collections allocated for operations and debt service functions:



Note: Current taxes exclude delinquent tax collections.

Property Tax

Late or Unpaid Property Taxes

Each year, the property tax payment due date is January 31. All taxes paid after this date are subject to delinquent penalty and interest charges. Delinquent tax bills are assessed at 6% with an additional 1% each month from February until July 1 when the total penalty reaches 12%. Interest accrues at 1% a month until the taxes are paid. Property taxes remain due for each tax year they are billed until they are paid. Delinquent taxes are remitted to the City when payment is received by the tax collector. The FY 2011 budget for delinquent taxes is \$1.4 million and for penalty and interest due is \$1.4 million.

Property Tax Summary

Fiscal Year	Current Collections		Delinquent and Total Collections	
	Current	% of Levy	Delinquent	Total
2000	177,718,047	99.2%	2,570,435	180,288,482
2001	191,310,094	99.1%	2,260,362	193,570,455
2002	214,110,741	97.5%	2,216,426	216,327,167
2003	229,887,383	98.5%	3,209,651	233,097,034
2004	237,285,878	98.3%	3,250,412	240,536,290
2005	218,045,864	99.0%	2,647,805	220,693,669
2006	230,981,890	99.6%	3,572,629	234,554,519
2007	247,412,255	99.1%	2,520,647	249,932,902
2008	275,112,436	99.2%	2,774,308	277,886,744
2009	306,705,757	99.6%	3,174,098	309,879,855
2010	334,017,217 ⁽¹⁾	99.0% ⁽¹⁾	2,734,688 ⁽¹⁾	336,751,905 ⁽¹⁾
2011	347,124,900 ⁽¹⁾	98.5% ⁽¹⁾	2,757,063 ⁽¹⁾	349,881,963 ⁽¹⁾

Fiscal Year	Assessed	Tax Levy	Delinquent ⁽²⁾	Percent
	Valuations		Taxes Due	
2000	35,602,840,326	179,224,698	240,401	0.1%
2001	41,419,314,286	193,138,263	305,780	0.2%
2002	47,782,873,096	219,657,868	535,859	0.2%
2003	50,759,650,668	233,342,114	490,277	0.2%
2004	48,964,275,008	241,295,947	459,791	0.2%
2005	49,702,906,522	220,183,876	405,900	0.2%
2006	52,349,642,297	231,908,915	574,606	0.2%
2007	60,512,328,889	249,673,869	669,520	0.3%
2008	68,736,790,926	277,284,215	925,574	0.3%
2009	76,752,007,737	307,929,055	1,749,056	0.6%
2010	80,177,031,725 ⁽³⁾	337,465,127 ⁽¹⁾	6,338,156	1.9%
2011	77,097,148,556 ⁽⁴⁾	352,411,066 ⁽¹⁾		

Totals 2000-2010	6,356,763
Total Delinquent Taxes 1948-1999	9,653,634
Total Delinquent	16,010,397

1) Estimated Amount

2) As of May 31, 2010

3) Taxable Assessed Value Certification 2009

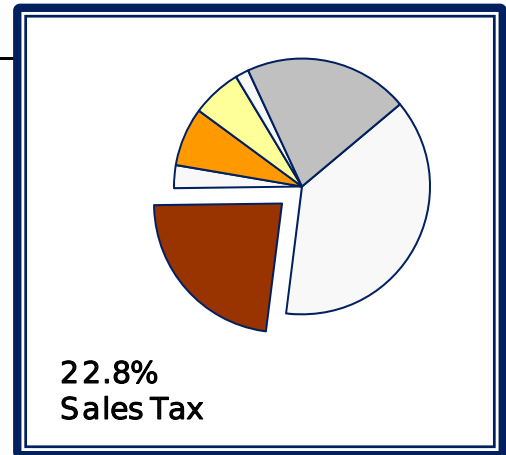
4) Appraisal District January 1, 2010 taxable property valuation for the July 2010 certification

Sales Tax

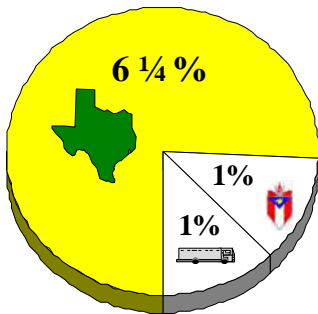
\$148.3 million

The sales tax is levied on the sale, lease, or rental of all taxable goods and services within the Austin city limits. Purchasers of these goods and services pay the tax. Certain foods and drugs as well as governmental purchases are exempted from the sales tax.

Budgeted sales tax receipts as a percentage of the General Fund generally follow sales tax growth. Over the last 9 years, the lowest sales tax percentage is in the current year, FY 2010, at 21.5% as a result of an anticipated continuing decline in tax revenue. The highest percentage of sales tax occurred in FY 2007 at 27.8% following FY 2006 sales tax growth of 12.7%. FY 2011 Approved Budget sales tax revenue is 22.8% of the General Fund.

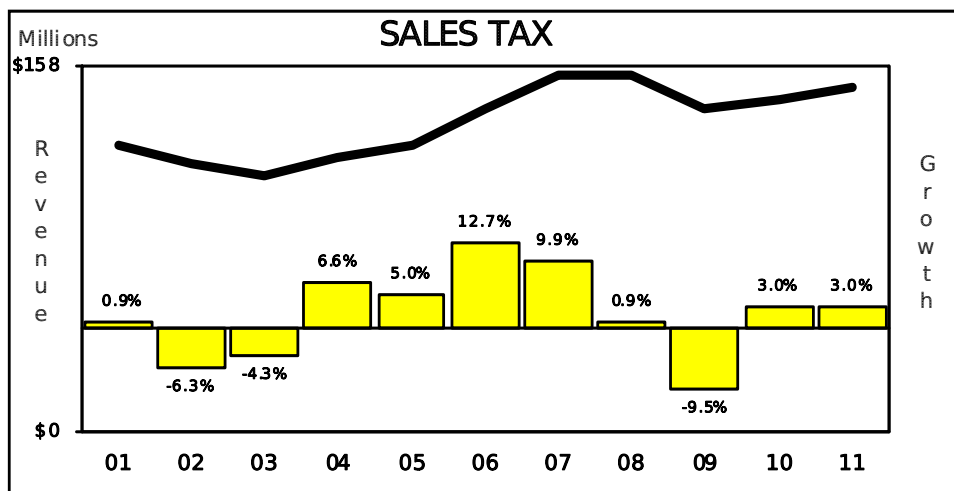


8 ¼ % Sales Tax



Sales tax is collected by businesses at the time of the sale and then paid periodically to the Texas Comptroller of Public Accounts. The Comptroller then remits that portion due to the locality where the business is located. For the City of Austin, the State collects 8¼ cents for every dollar spent in retail sales. Of this amount, the State keeps 6¼ cents, 1 cent is paid to the city and 1 cent is paid to the Capital Metropolitan Transportation Authority.

Sales tax collections are volatile since they are directly related to the well-being of the local economy. Until FY 2001, sales tax represented an increasing source of revenue for the City. In fiscal years 2002 and 2003, sales tax revenue declined along with the local economy. In FY 2004 as the economy strengthened, sales tax collections recovered to a positive growth of 6.6% followed by 5.0% growth in FY 2005. In FY 2006 and FY 2007 as the economy experienced rapid expansion, sales tax grew by 12.7% and 9.9% respectively. In FY 2008, sales tax growth dropped 0.9% in the beginning of an economic recession. In FY 2009, in a full recession, sales tax declined 9.5%. The FY 2010 sales tax collections are estimated to increase 3% over FY 2009. The FY2011 sales tax growth is projected to increase by 3% above FY 2010 revenue collections.



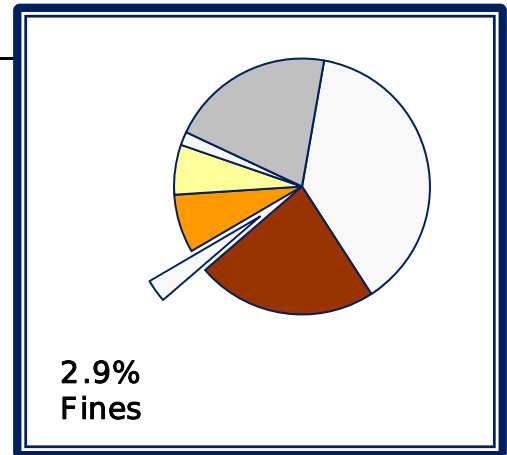
Fines

\$18.9 million

Municipal Court Collections: \$18.4 million

Library Collections: \$ 0.5 million

Fine revenue collected by the Municipal Court may be classified into three categories: Traffic, Parking, and Other. In FY 2011, traffic citations are expected to generate the largest amount of revenue at \$10.7 million. Traffic fine revenue projections are based on the number of citations written by the Austin Police Department and the revenue collections from the Municipal Court at an average payment of \$71.50. The Austin Police Department is anticipated to issue 252,000 traffic citations in FY 2011. Parking citations are driven by the parking enforcement program operated by the Austin Transportation Department. Projected FY 2011 parking fine revenue of \$2.4 million reflects parking citations at 91,000 and revenue collections from the Municipal Court at an average payment of \$24.51. Other fines include misdemeanor, warrant, and special expense fees.



**Estimated Municipal Court Collections:
\$18.4 million from...**

**TRAFFIC FINES
\$10.7 million**

**PARKING FINES
\$2.4 million**

**OTHER FINES
\$5.3 million**

In addition to the court collections, library fines add \$0.5 million to total revenue from fines.

Licenses & Franchise Fees

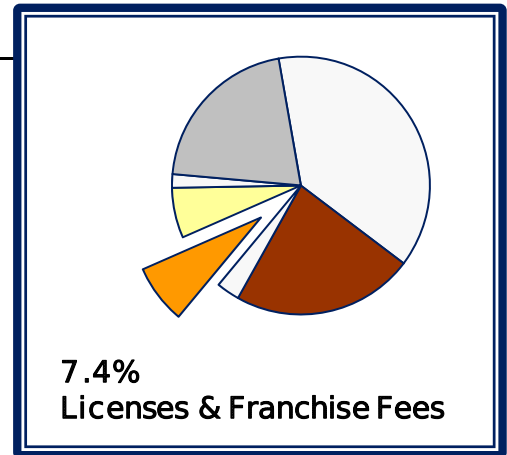
\$48.2 million

BUILDING AND DEVELOPMENT

Building Safety:	\$ 4.8 million
Development:	\$ 2.7 million
Other licenses and permits:	\$ 5.5 million

FRANCHISE FEES

Telecommunications	\$16.5 million
Gas	\$ 7.1 million
Cable	\$ 9.2 million
Other Franchise Fees	\$ 2.4 million



Franchise Fees

Franchise fees are assessments for a company’s use of the city’s rights-of-way. Three major franchises exist in Austin. These are franchises for telecommunications, gas, and cable. These fees generally increase on an annual basis as the franchise holders’ revenue increases as a result of increased services and customers.

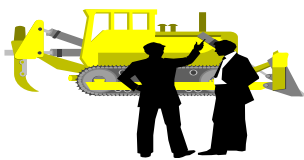
Building and Development Fees

Building and development revenue comes from a variety of fees and charges for permits recognizing all development activity. Generally, this includes single and multi-family residential development and commercial development. Although development revenue varies by the type and size of development project, most activity follows a process of four primary components.



Assessment, Zoning, Plan Review Fees

These fees are for reviewing the project’s application, determining its feasibility and appropriateness, reviewing the development layout for environmental impacts and utility requirements, and code compliance.



Subdivision Fees

These fees are for developing proposed subdivision layouts including the utility and infrastructure requirements.



Building Permits

Building permits require structures to be built according to city code on approved lots and subdivisions.



Building Inspection

These fees are for inspecting the building plan and structure to assure they meet building, fire, mechanical, plumbing, and other codes. Approved structures are given Certificates of Occupancy.

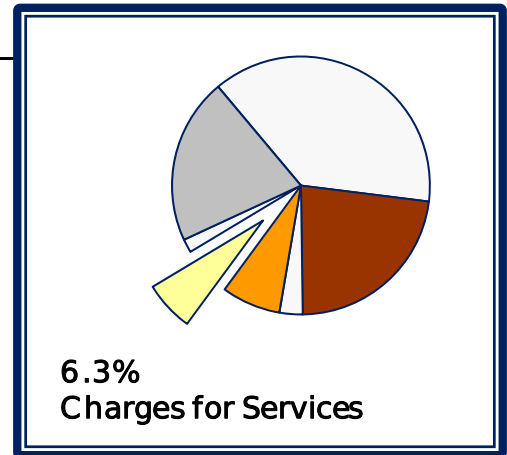
Other Licenses and Permits

Other licenses and permits include alarm permits and public health permit revenue.

Charges for Services

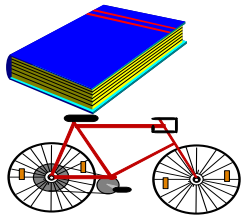
\$40.8 million

Emergency Medical Services:	\$27.0 million
Recreation and Culture:	\$7.2 million
Public Health:	\$5.1 million
General Government:	\$1.5 million



Emergency Medical Services

Emergency Medical Service revenue is based largely on fees for emergency ambulance service billed to insurance companies, Medicaid and Medicare, and to patients in the City and the County. Fees are also received outside of Travis County for emergency service. The FY 2011 revenue is anticipated to be the same as the FY 2010 Amended Budget.



Recreation and Culture

Parks and libraries generate revenue through charges and fees for services and facility use. Most parks revenue comes from 3 types of activities. In FY 2011 entry fees charged at parks, swimming pools, and tennis courts will collect \$1.9 million in revenue. Beginning in FY 2011, softball and recreation fees will be consolidated into the General Fund. In FY 2011, softball fees will add \$1.0 million and recreation activity registrations will add \$3.6 million in new revenue. Library revenue, aside from fine collections, comes from replacement card fees.



Public Health

Most of the revenue from public health activity comes from patient fees, food handler registration, food manager training, animal adoption and reclaim charges, birth and death certificates, Medicaid reimbursements, and Travis County services. In FY 2011, these larger revenue sources are expected to generate \$5.0 million, 98% of the total for Public Health revenue.



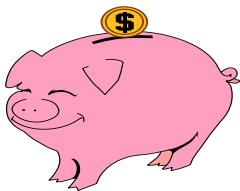
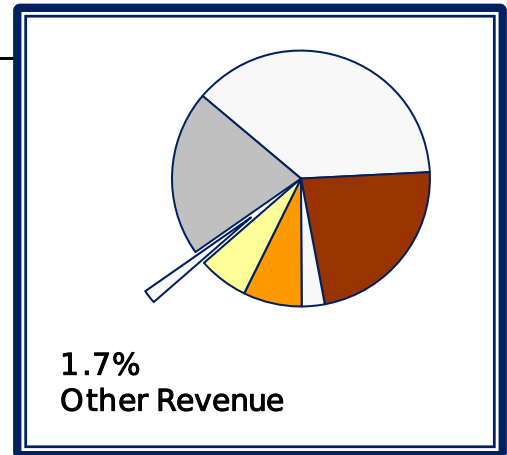
General Government

General government charges for service are generated through many departments. This miscellaneous area includes report or publication sales, photocopy fees and various other service fees.

Other Revenue

\$11.1 million

Interest:	\$ 3.1 million
Use of Property:	\$ 1.8 million
Other Revenue	\$11.1 million



Interest Income

The flow of revenue into the General Fund does not occur evenly over the fiscal year. Most property tax, for example, is collected during December and January of each year. The City Manager and the Chief Financial Officer are authorized to invest these funds in short-term federal maturity obligations. The resulting interest accrued on the invested funds is considered interest income for the City.



Use of Property

The City is authorized by the City Charter to rent or lease City-owned property. The Parks and Recreation, Financial Services, and Health and Human Services departments currently generate all rental income.



The City sponsors periodic auctions for abandoned and unclaimed property. Revenue from the sale of this property is based on competitive bidding.



Other Revenue/Funding Sources

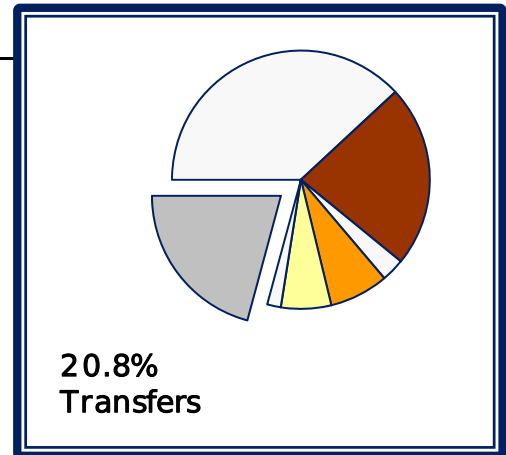
This revenue consists of miscellaneous revenue including the bingo and mixed drink taxes as well as other revenue generated from City activities that are not easily categorized into other areas.

Transfers

\$135.5 million

Transfers In:

Electric Utility:	\$103.0 million
Water Revenue:	\$ 31.3 million
OTHER	
Water Infrastructure Inspection	\$ 1.2 million

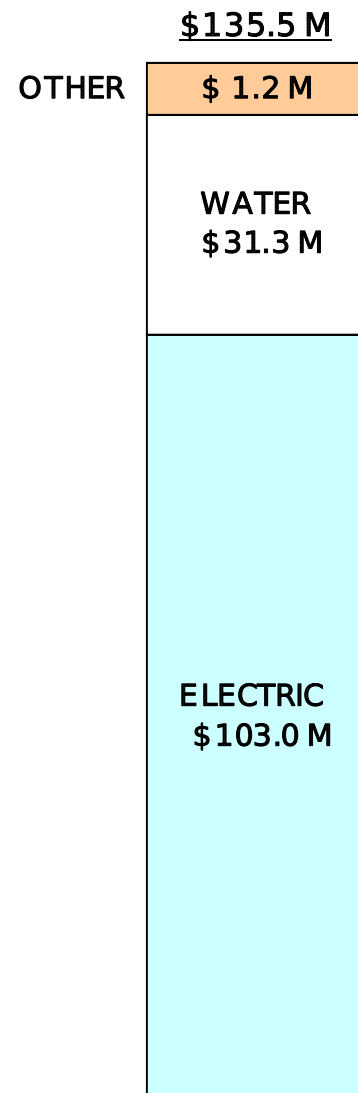


Austin owns both the electric and water utilities. Since these are publicly owned, fund transfers from the utilities to the General Fund reflect payments that private utilities would have to otherwise make in the form of property taxes, franchise fees, and owners' return on equity. These transfers are used to support general government operations. A total of \$134.3 million will be transferred to the General Fund from the Electric and Water utilities.

The amounts transferred from the utilities are set by Council policy. The FY 2011 Austin Energy Utility General Fund transfer percentage of 9.1% is the same as FY 2010. The transfer percentage, applied to the three-year average of Austin Energy Department revenue, results in a FY 2011 transfer to the General Fund of \$103.0 million, an increase of \$2.0 million above FY 2010.

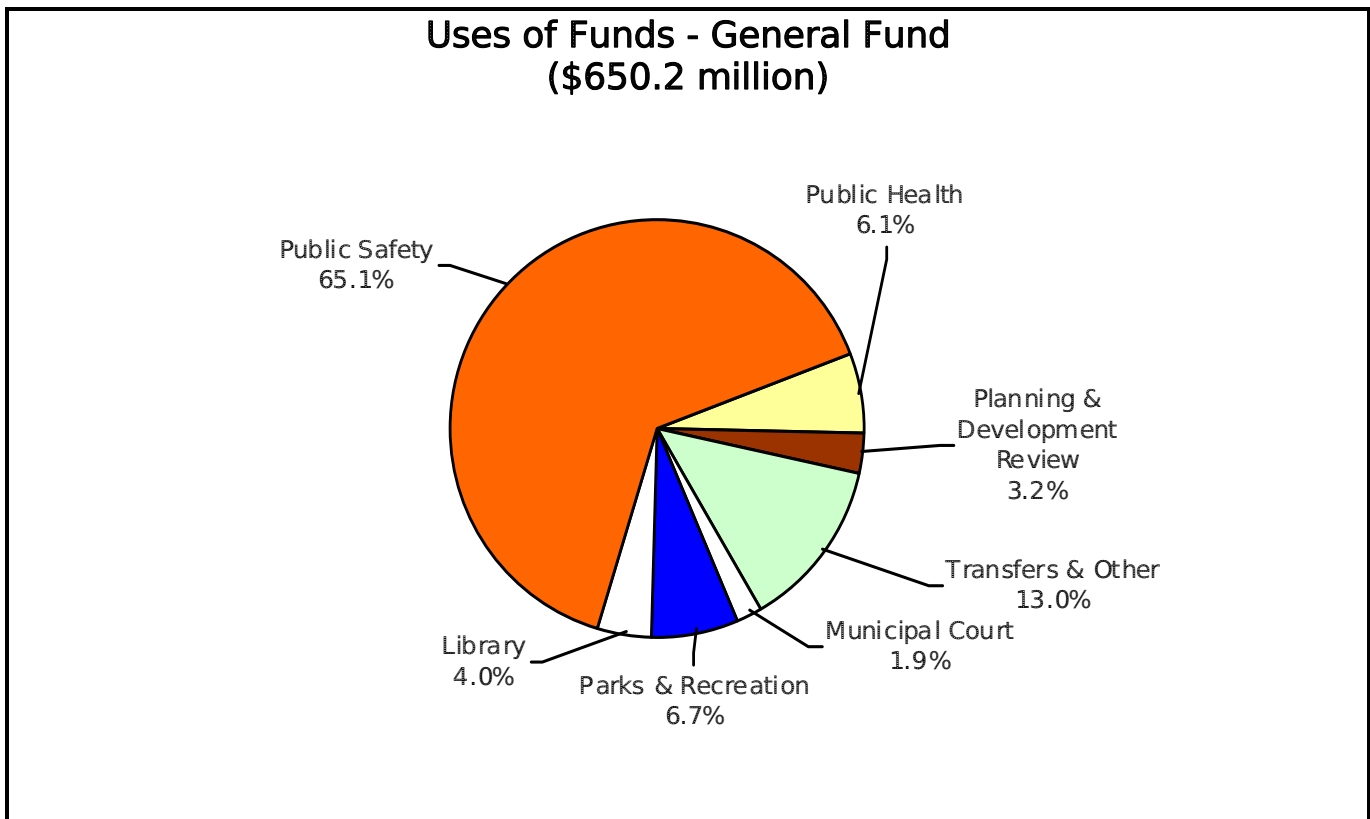
The Austin Water Utility General Fund transfer is \$31.3 million. This is based on an 8.2% transfer rate applied to the three-year average total water and wastewater revenue for the utility.

The approved budget contains one other transfer. A water utility transfer for the construction inspection service agreement to support Water Utility infrastructure projects for developers and businesses.



General Fund

The services usually associated with City government are included in the City's General Fund. They include:



As shown above, public safety functions (police, fire, and emergency medical services) account for nearly two-thirds of the General Fund. Social services include the contracts with local agencies that the City funds to provide social services. Austin's public health expenditures include environmental health, animal services and family health services. Urban growth management includes current development services and land use in the development review function and comprehensive planning, development, and conservation activities in the planning and environmental conservation services function. Libraries and parks and recreation programs make up the public recreation and culture category. The cost of administrative services, such as accounting and payroll, as well as support of other city funds, are included as transfers.

The following pages contain detailed information on each of these categories.

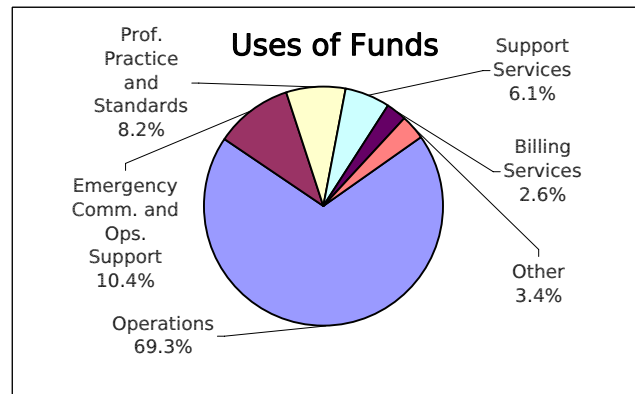
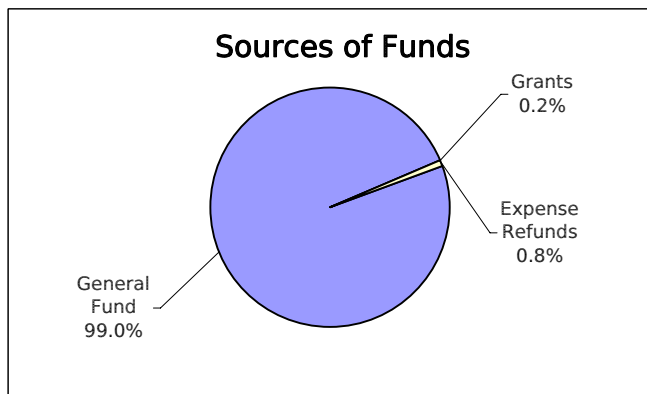




City of Austin
2010-2011
Approved
Budget

Volume I
Public Safety

Emergency Medical Services



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$23,570,311	\$26,915,982	\$27,006,168	\$26,989,963	\$26,989,963
Requirements	\$42,673,665	\$43,408,892	\$43,408,892	\$46,207,298	\$46,207,298
Full-Time Equivalent (FTEs)					
Uniformed	386.00	383.00	383.00	410.50	410.50
Non-Uniformed	78.00	84.00	84.00	84.00	84.00
Expense Refunds	\$335,239	\$393,822	\$440,789	\$357,045	\$357,045
Grants	\$148,560	\$80,000	\$43,784	\$80,000	\$80,000
Total Budget	\$43,157,464	\$43,882,714	\$43,893,465	\$46,644,343	\$46,644,343

*Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$343,150 for capital and critical one-time costs.

Emergency Medical Services Organization by Program and Activity for 2011

Billing Services

Billing Services

Emergency Communications & Ops. Support

Community Partnerships and Special Events

Emergency Communications

Safety

Office of the Medical Director

Office of the Medical Director

Operations

Emergency Services

Professional Practice and Standards

CPR / First Aid

Performance Management

Staff Development

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Emergency Medical Services Mission and Goals for 2011

Mission

Austin-Travis County EMS changes the lives of the people we serve. We preserve life, improve health, and promote safety. We are engaged in and accountable to the community we serve.

Goals

Achieve city/county customer service satisfaction rate of at least 90 percent in 2011

Respond to life threatening priority one calls within 9 minutes and 59 seconds 90 percent of the time in urban areas of the city and county in 2011

Achieve at least a 10 percent discharge-alive rate of city/county patients with cardiac arrest from cardiac causes in 2011

Deliver at least 29 percent of city/county patients with cardiac arrest from cardiac causes to an appropriate medical facility with a pulse in 2011

Deliver time critical city/county patients (Trauma Alerts, Stroke, and Cardiac (STEMI) Alerts) to appropriate hospitals within an average of 60 minutes of EMS system activation in 2011

Maintain a twelve-month collection rate percentage on patient bills of at least 43 percent in 2011

Achieve Commission on the Accreditation of Ambulance Services (CAAS) Accreditation by 2012

Emergency Medical Services

Message from the Director

Austin-Travis County EMS (A/TCEMS) is faced with an assortment of future challenges. Vertical growth, continued increases in traffic and population density and growth in Travis County all pose challenges for A/TCEMS. Despite this, the A/TCEMS Department has steadily improved response times, trauma care performance, heart attack care, stroke care, and survival from cardiac arrests.



As challenges increase and budgets have tightened, A/TCEMS has found solutions that increase its ability to operate more effectively and efficiently. In early 2010, A/TCEMS fully implemented its electronic patient care reporting system (ePCR) and this system has begun to revolutionize how A/TCEMS gathers patient care information, processes invoices, improves quality of care, and gives back information to the industry. The ePCR system is a great example of how A/TCEMS has implemented new systems and tools to improve the gathering and analysis of data in order to improve performance.

A/TCEMS is also addressing the challenges by embarking on a journey to balance the department's financial resources, performance measures, and ultimately its organizational model to better meet community needs and expectations. This organizational redesign involves three primary areas: operational effectiveness and efficiency; sustainable revenue streams and billing/collections; and financial modeling. The changes that the department has made to date and the changes needed over the next few years will be molded into a strategic plan that will be reviewed annually and aligned with the department's budget and business plan. The strategic plan will be evaluated annually to make sure that the vision and strategies continue to serve the needs of the community.

A handwritten signature in black ink, appearing to read "Ernie Rodriguez".

Ernie Rodriguez
Executive Director
Austin-Travis County Emergency Medical Services Department

Budget Highlights

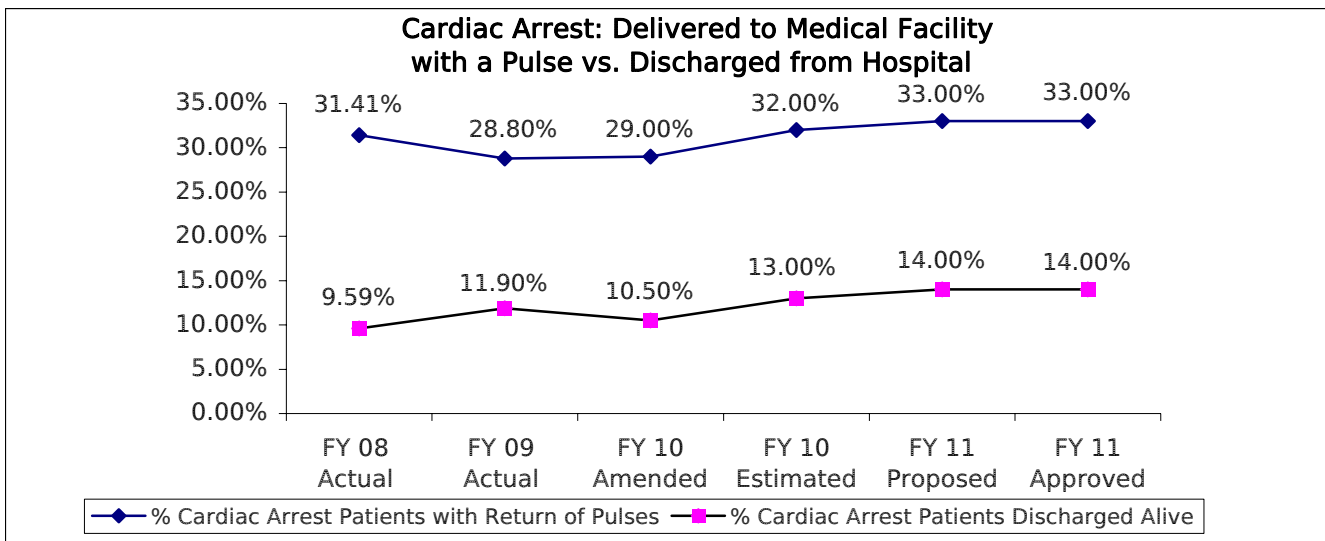
Revenues

The FY 2011 EMS Budget includes a total General Fund Revenue Budget of \$26,989,963 which represents an increase of \$73,981 over FY 2010 Amended Budget. The change in revenue is primarily due to transport fees. Reimbursement from Travis County is proportional to overall approved costs per the interlocal agreement with the County. The current revenue amount from Travis County is \$10,681,533, which is a decrease of \$87,549 from the FY 2010 amount. The decrease in revenue from Travis County is due to the County's share of the overall system costs decreasing. Revenue from transport fees is projected to increase by \$155,530 due to normal growth.

Cardiac Arrest Patient Treatment Performance

The most effective measures for EMS paramedic intervention in cardiac arrest patients are "Percent of Cardiac Arrest Patients Delivered to a Medical Facility with a Pulse," and "Percent of Cardiac Arrest Patients Discharged from the Hospital Alive." Patient survival to discharge from the hospital is the ultimate goal of why emergency medical services exists and represents a standard that is becoming more prevalent throughout the emergency medical service industry. The "Percent of Cardiac Arrest Patients Discharged from the Hospital Alive" measures the ultimate outcome of the patient while "Percent of Cardiac Arrest Patients Delivered to a Medical Facility with a Pulse" is one of the best indications of the direct effectiveness of pre-hospital emergency care. While these measures include variables and interventions beyond the initial treatment provided by EMS, such as variances in patient populations, preexisting medical conditions, and in-hospital patient care management, they do reflect important indications of performance.

In FY 2008, Austin-Travis County EMS and the Office of the Medical Director began participating in the Cardiac Arrest Registry to Enhance Survival (CARES) Project. This program, sponsored by the American Heart Association and the Centers for Disease Control and Prevention, is the most comprehensive cardiac arrest survival benchmarking project in the country. As a result of participation in the CARES Project and striving to benchmark against other communities, Austin-Travis County EMS revised its process for capturing and documenting cardiac arrest and patient data; more specifically, one of the key changes was in who was considered a true cardiac arrest patient. The change to a more narrow set of cardiac arrest patients initially gave the appearance of declining performance. However, Austin-Travis County EMS' performance is better than the other communities participating in CARES, and when adjusted to just performance starting with the CARES Project, Austin-Travis County EMS' performance in cardiac arrest patient survival is improving. In FY 2010, Austin-Travis County EMS fully implemented electronic patient care reporting (ePCR) for all of its ground units, and that system is expected to provide more accurate data and allow for improvement in clinical data analysis. The information gained from ePCR will serve to improve ATCEMS' ability to provide medical care. The following chart demonstrates the cardiac arrest success rates that Austin-Travis County EMS has achieved since FY 2008.

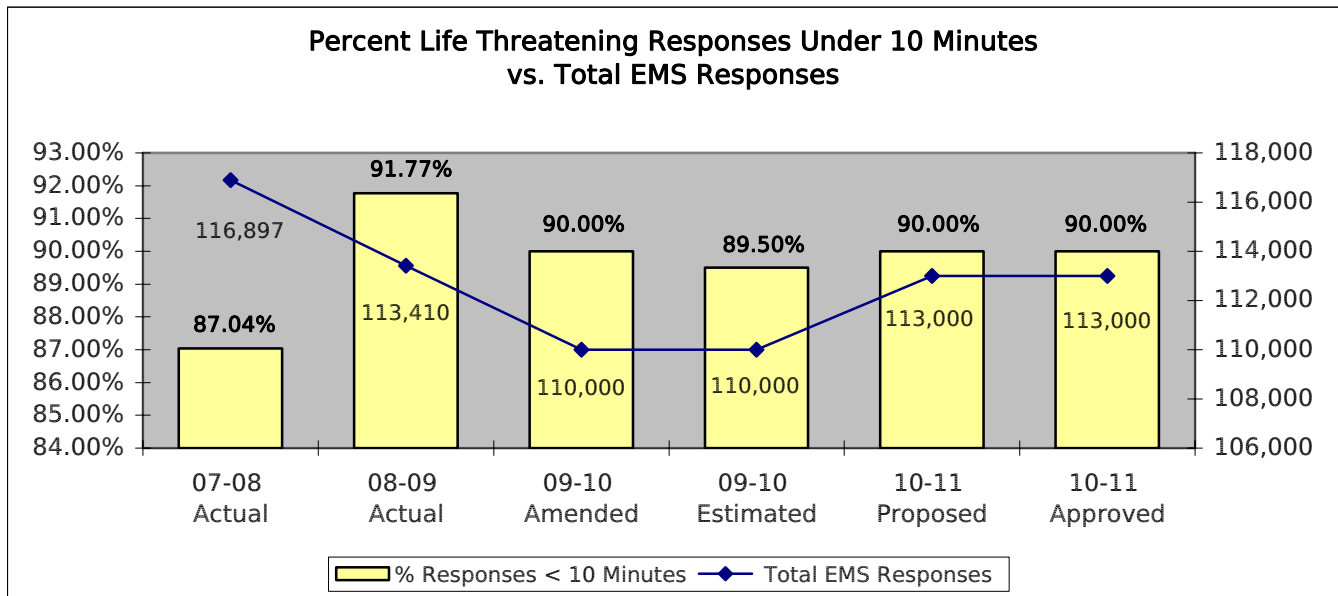


Response Time Performance

A key goal for EMS is to improve response time, particularly in responding to life threatening calls. The primary goal is to respond to such calls in under 10 minutes 90% of the time. For FY 2009, EMS responded to Priority 1 (life threatening) calls in under 10 minutes 91.77% of the time. This was a significant improvement over the FY 2008 percentage of 87.04%. The achievement in response time was due to a combination of factors, including continued use of roving Peak Load Units that are strategically posted at specific times and areas of highest demand and implementation of a daily review of response time data to build root cause analysis of longer than desired calls. For FY 2010, EMS estimates its Priority 1 response time in under 10 minutes to be 89.50%, or a decrease over FY 2009 performance. The decline in performance is attributable to growth in requests for services.

New Units

For FY 2011, EMS will be receiving funding to staff two full time ambulance units - one in the Avery Ranch area and one on Harrisglenn Drive in northeast Austin. In addition, EMS is receiving funding in FY 2011 for a Peak Load Unit that will be targeted for the Harris Branch area. The total amount of additional funding to EMS for these new units is \$2,183,333, which includes salaries and benefits for 30 positions and operating costs for the units. It is anticipated that with the new units, EMS will be able to achieve a 90% response rate in FY 2011.



Employee Benefits

In September 2008, Council approved the first meet and confer agreement with the Austin-Travis County Emergency Medical Services Employees Association (ATCEMSEA) for uniformed employees. The contract provides some key provisions and includes departmental policy issues, drug testing, and contract grievances. The agreement has a term of three years and the City has the option to extend for one additional year. The contract also enhances the base wages and benefits for all uniformed personnel over the contract period. In June 2009, the labor relations team began discussions with the ATCEMSEA to discuss possible FY 2010 budget savings through an amendment to the contract labor agreement. Under this agreement, uniformed employees gave up a base wage increase in FY 2010, and then agreed to a base wage increase of 3% in each of the next three fiscal years. Fiscal Year 2012, originally scheduled as an option year for the City, will become part of the contract period, and the contract will be extended for an additional year through FY 2013. This contract amendment between the City and ATCEMSEA was approved by a vote of the employees and the City Council. The cost of the 3% wage increase in FY 2011 is estimated to be \$693,319.

One-Time Critical Items

The Budget includes funding in the One-Time Critical Capital Fund for stairchairs, Stryker PowerPro stretchers, and cardiac monitors for the new Avery Ranch, Harrisglenn, and Harris Branch units. An ambulance for Avery Ranch will also be included as a critical one-time item.

Emergency Medical Services

Significant Changes

General Fund

Revenue Changes Dollars

The Budget includes an increase of \$155,530 for revenue from payments by patients and their insurance carriers due to an anticipated increase in billable trips.	\$155,530
The Budget includes a decrease of \$87,549 for revenue from Travis County per the interlocal agreement between the City of Austin and Travis County for the provision of emergency medical services in the county.	(\$87,549)
The Budget includes a net increase of \$6,000 for revenue collected from EMS sources such as standby EMS services provided at special events and training fees.	\$6,000

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$128,408 for salary increases associated with civilian wage adjustments in FY 2011. An additional \$260,339 is included in the Budget for increased City contributions for health insurance.		\$388,747
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$39,960
Due to rising fuel costs and anticipated maintenance for vehicles the budgets for both of these contractals are increasing by a total amount of \$160,800.		\$160,800

Meet and Confer

The Budget includes \$693,319 for a 3% base wage increase for employees covered by the meet and confer agreement.		\$693,319
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Operations

The Budget includes reallocating one EMS Operations Supervisor to the Emergency Communications and Operations Support program to provide full supervisor staffing for all shifts.	(1.00)	(\$78,793)
Funding is included in the Budget to staff the Medic 34 station at Avery Ranch. The partial year cost for adding 12 full-time EMS Paramedic positions to the Operations program is \$757,906. An additional \$19,236 in contractals and \$82,634 in commodities for the new unit is also included.	12.00	\$859,776
Funding is included in the Budget to staff the Medic 29 station on Harrisglenn Drive. The partial year cost for adding 12 full-time EMS Paramedic positions to the Operations program is \$757,906. An additional \$19,236 in contractals and \$82,634 in commodities for the new unit is also included.	12.00	\$859,776
Funding is included in the Budget to staff the Medic 23 station at Harris Branch. The partial year cost for adding 6 full-time EMS Paramedic positions to the Operations program is \$378,953. An additional \$19,236 in contractals and \$65,592 in commodities for the new demand unit is also included.	6.00	\$463,781
The budget for drugs, medical supplies and other medical equipment is increased to reflect increased usage, the introduction of new items to improve clinical practice, and upgrades to existing products.		\$164,300

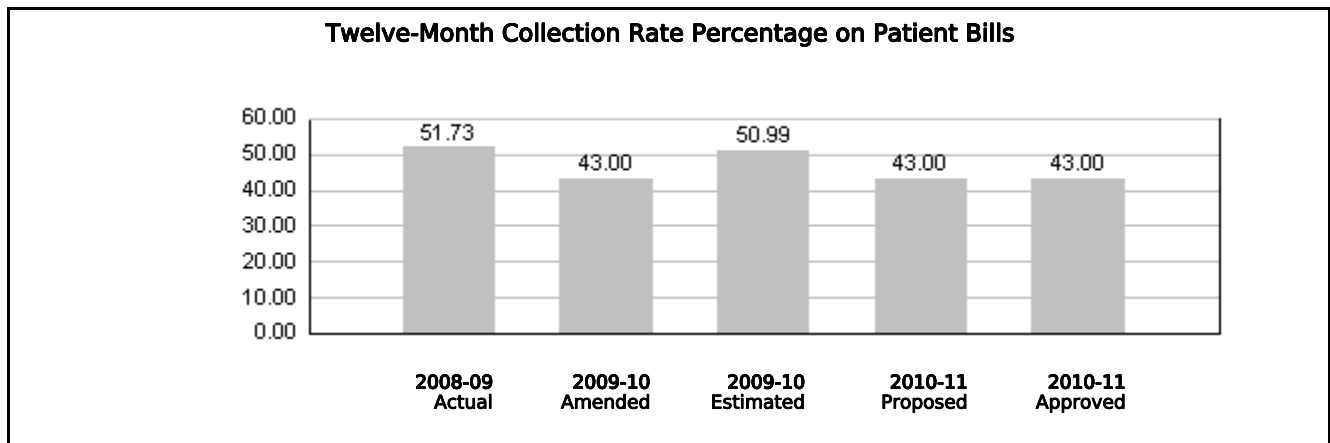
Expenditure Changes	FTEs	Dollars
The budget for small tools and minor equipment is increased to cover the costs of replacing non-capital rescue and station equipment.		\$35,000
The budget for staff overtime is reduced to reflect the impact of filling the additional Paramedic positions at Harris Branch and Harrisglenn Drive.		(\$106,682)
Emergency Communications and Operations Support		
The Budget includes reallocating one EMS Operations Supervisor from the Operations program to provide full supervisor staffing for all shifts.	1.00	\$78,793
The Budget includes the elimination of a vacant 0.5 part-time EMS Communications Medic to reflect historical staffing needs.	(0.50)	(\$31,886)
The Budget includes the elimination of 2 full-time EMS Communications Medics, and the budgeted savings are being applied to cover overtime for the Communication Medic 42 hour per week work schedule in the EMS call center.	(2.00)	\$0
Professional Practices and Standards		
The Budget includes increasing personnel savings for 5 vacant EMS Paramedic Cadet positions .		(\$183,230)
Billing		
The budget for commission payments to collection agents is reduced to reflect the anticipated improvement to in-house collection efforts resulting from the full implementation of the electronic patient care report (ePCR) system.		(\$50,000)
The Budget includes an increase in personnel savings to reflect projected vacancy savings.		(\$65,649)
Office of the Medical Director		
The budget for personnel savings is adjusted to reflect the anticipated hire date of one Assistant Medical Director.		(\$75,398)
The budget for temporary personnel is reduced to reflect the reduction in temporary hours required after the hiring of a full-time Assistant Medical Director.		(\$81,000)
Department-wide		
The budget for uniforms and related outfitting is increased \$53,000 to reflect a replacement program for expiring ballistic vests.		\$53,000
The budget for unscheduled vehicle repairs is reduced based on historical usage.		(\$120,000)
The budget for printing, binding and other photocopying services is reduced to reflect lower overall demand. In addition, the budget for emergency system telephones is reduced as a result of a full review of the Department's needs and elimination of unnecessary lines.		(\$46,500)
The Department's quarterly payments on general obligation self-supporting debt will be completed in the upcoming fiscal year, requiring only two quarterly payments instead of four as in previous years.		(\$62,667)
The budget for personnel savings is adjusted to reflect normal department-wide attrition.		(\$147,923)

Emergency Medical Services Budget Detail by Activity

Program: Billing Services

Activity: Billing Services

The purpose of the Billing Services activity is to facilitate insurance reimbursement, offer payment plans, and manage medical records for the EMS Department, to extend patient care and reduce the cost of EMS operations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	242	0	0	0	0
General Fund	1,244,507	1,296,561	1,073,780	1,200,539	1,200,539
Total Requirements	\$1,244,750	\$1,296,561	\$1,073,780	\$1,200,539	\$1,200,539
Full-Time Equivalents					
General Fund	18.00	18.00	18.00	18.00	18.00
Total FTEs	18.00	18.00	18.00	18.00	18.00
Performance Measures					
Average Number of Accounts Pending Response to Insurance or Patient Correspondence	66	100	80	80	80
Average time from delivery of service to issuance of patient bill (in days)	36	14	29	14	14
Cost per Patient Bill	17.66	18.26	15.30	18	18
Number of Patients Billed	70,738	71,000	72,000	72,000	72,000
Total Ground Ambulance Revenue Received	12,382,248	15,500,000	15,553,000	15,708,000	15,708,000
<i>Twelve-Month Collection Rate Percentage on Patient Bills</i>	<i>51.73</i>	<i>43</i>	<i>50.99</i>	<i>43</i>	<i>43</i>

Services

Customer Service; Data Entry; Research and Collections; Billing; Medical Records Management

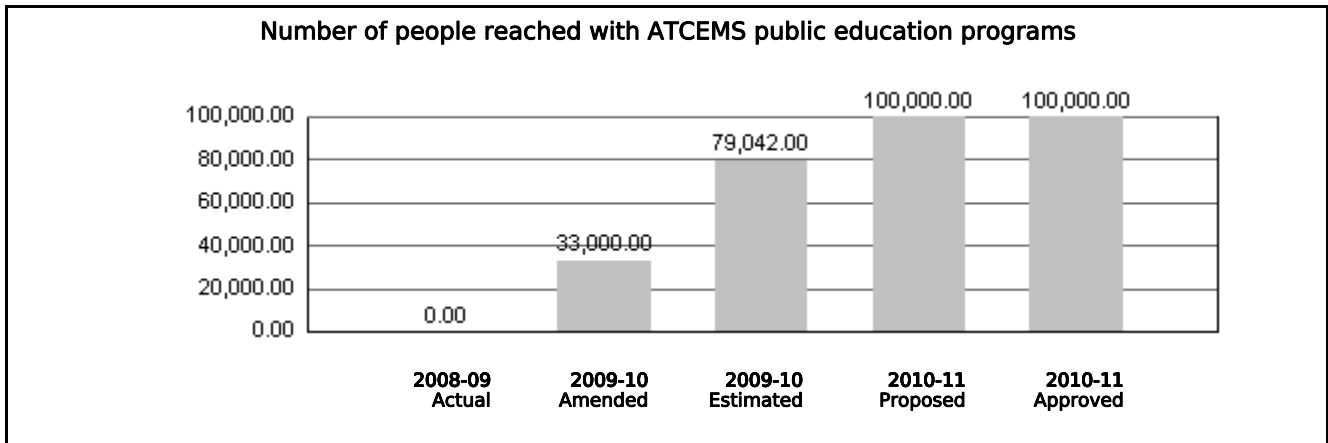
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Emergency Medical Services Budget Detail by Activity

Program: Emergency Communications & Ops. Support

Activity: Community Partnerships and Special Events

The purpose of the Community Partnerships and Special Events activity is to improve health, prevent injuries, and reduce illness through public education and to provide coordination of EMS services at special events.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	0	348,842	230,494	358,073	358,073
Total Requirements	\$0	\$348,842	\$230,494	\$358,073	\$358,073
Full-Time Equivalents					
General Fund	0.00	3.00	3.00	3.00	3.00
Total FTEs	0.00	3.00	3.00	3.00	3.00
Performance Measures					
Community Partnerships cost per number of people reached by ATCEMS public education programs	New Meas	10.57	4.41	3.48	3.48
Number of child safety seat events aided by ATCEMS	New Meas	16	20	25	25
Number of motor vehicle child deaths (ages 1 - 17)	New Meas	6	3	3	3
Number of people reached with ATCEMS public education programs	New Meas	33,000	79,042	100,000	100,000
Total unit hours for special events	New Meas	4,000	4,000	4,000	4,000

Services

Coordination with existing public health and human services agencies to provide public education through outreach at special events.; Provide coordination of EMS services at special events as requested.

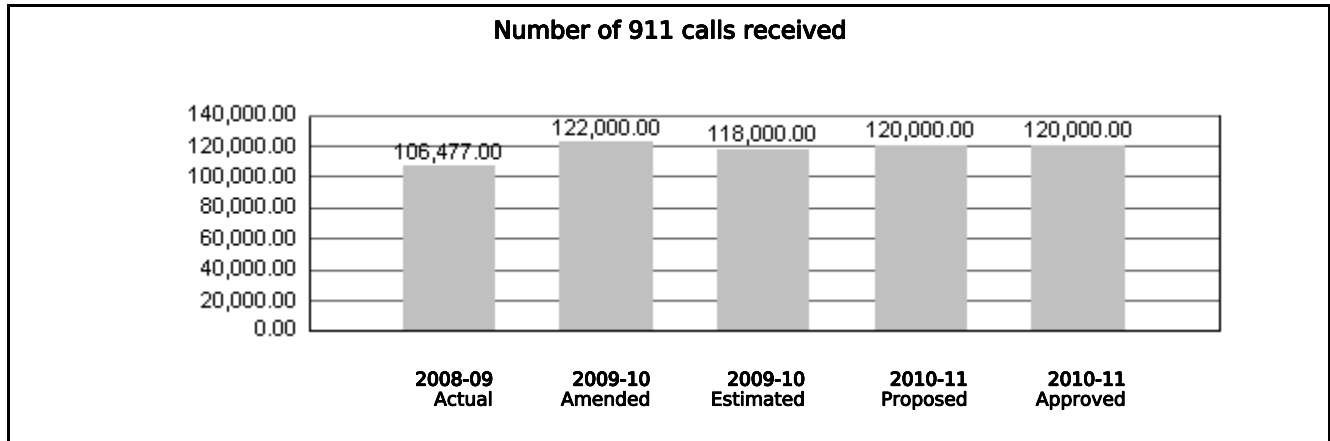
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Emergency Medical Services Budget Detail by Activity

Program: Emergency Communications & Ops. Support

Activity: Emergency Communications

The purpose of Emergency Communications is to provide effective and efficient call triage for incoming 9-1-1 requests for EMS assistance, dispatch the appropriate emergency response, pre-arrival instructions when necessary and interagency response coordination to all users to facilitate rapid access to care.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,638	1,500	1,500	1,500	1,500
General Fund	4,523,450	4,092,477	3,720,388	4,261,029	4,261,029
Total Requirements	\$4,525,088	\$4,093,977	\$3,721,888	\$4,262,529	\$4,262,529
Full-Time Equivalents					
General Fund	59.00	55.00	55.00	52.50	52.50
Total FTEs	59.00	55.00	55.00	52.50	52.50
Performance Measures					
EMS Communications Center average call processing time (in seconds)	65	65	65	65	65
Number of 911 calls received	106,477	122,000	118,000	120,000	120,000
Percent of calls answered by EMS Communications in less than 10 seconds	95	95	95	95	95
Services					
911 Call Processing/Triage; Dispatching emergency services; Pre-Arrival self-help instructions; Coordination of inter-agency responses					

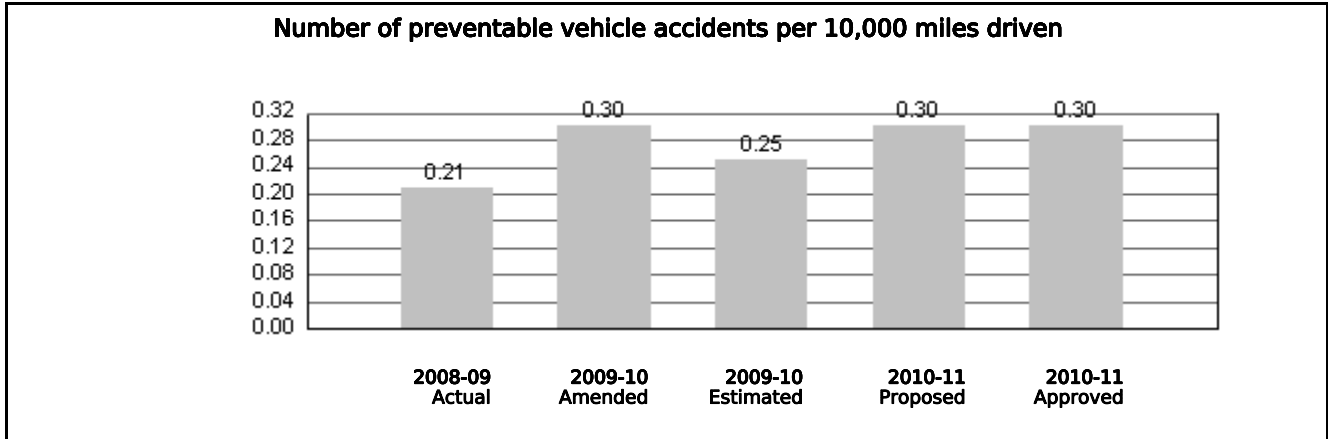
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Emergency Medical Services Budget Detail by Activity

Program: Emergency Communications & Ops. Support

Activity: Safety

The purpose of the Safety activity is to provide the resources and processes necessary to participants in the Austin/Travis County EMS System in order to reduce the personal and system impact from vehicle accidents, personal injury, and exposure to infectious diseases.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	227,328	246,874	233,883	254,616	254,616
Total Requirements	\$227,328	\$246,874	\$233,883	\$254,616	\$254,616
Full-Time Equivalents					
General Fund	3.00	3.00	3.00	3.00	3.00
Total FTEs	3.00	3.00	3.00	3.00	3.00
Performance Measures					
A/TCEMS staff exposed to infectious diseases per 1,000 patients served	0.41	0.22	0.50	0.50	0.50
Infection control/safety training contact hours completed	180	180	180	180	180
Number of preventable vehicle accidents per 10,000 miles driven	0.21	0.30	0.25	0.30	0.30
Number of employee injuries	179	170	200	210	210

Services

Surveillance; Immunization Program; Post-exposure care, treatment and follow-up; Providing infection control/safety specifications for EMS vehicles/stations; Safety Incentive Program; Infection control training; Accident investigations/Vehicle Accident Review Board In-House (VARB); Safety training

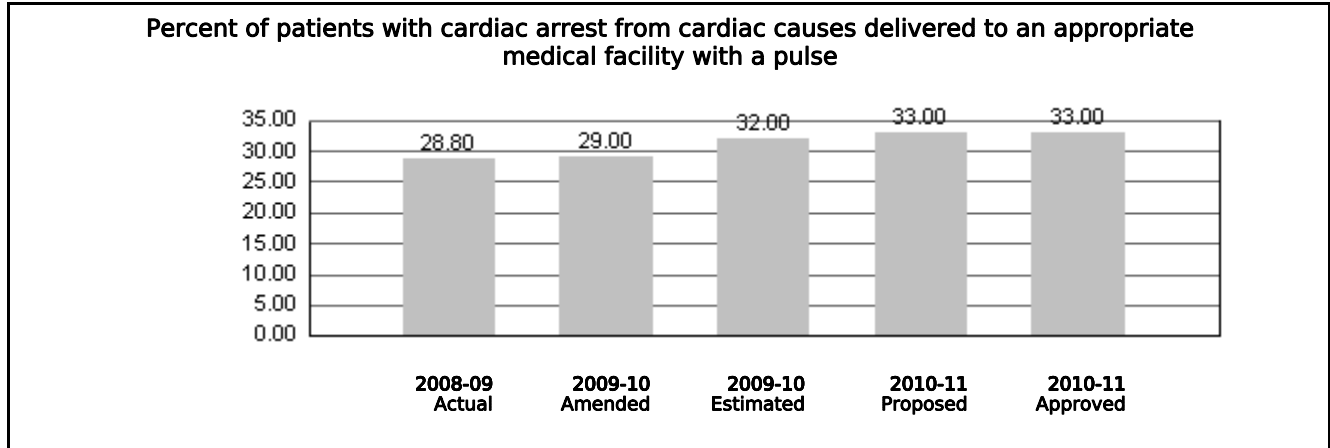
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Emergency Medical Services Budget Detail by Activity

Program: Office of the Medical Director

Activity: Office of the Medical Director

The purpose of the Office of the Medical Director is to provide comprehensive medical oversight, credentialing standards, infection control programs, training and quality assurance coordination and program development for ATCEMS system providers and to promote community awareness in order to assure the public's health and safety.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	12,927	83,600	83,600	87,845	87,845
General Fund	1,030,379	1,170,629	1,089,128	1,088,694	1,088,694
Total Requirements	\$1,043,306	\$1,254,229	\$1,172,728	\$1,176,539	\$1,176,539
Full-Time Equivalents					
General Fund	8.00	8.00	8.00	8.00	8.00
Total FTEs	8.00	8.00	8.00	8.00	8.00
Performance Measures					
<i>Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse</i>	28.80	29	32	33	33
<i>Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive</i>	11.90	10.50	13	14	14

Services

Medical Oversight; Provider Credentialing; Credentialing Standards; Training; Infection Control; Quality Assurance; System Coordination; Public Education

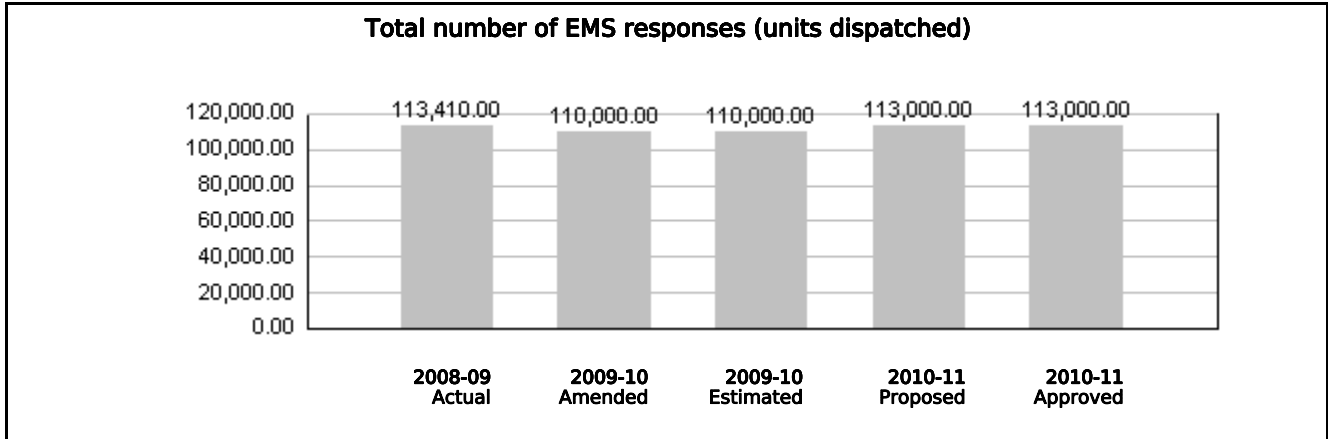
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Emergency Medical Services Budget Detail by Activity

Program: Operations

Activity: Emergency Services

The purpose of Emergency Services is to provide emergency ground ambulance response throughout the community, specialized rescues, training for public safety personnel, and specialized standby EMS services within Travis County in order to preserve life, improve health and promote safety.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	316,319	306,722	349,300	265,200	265,200
General Fund	29,389,664	29,933,106	31,346,229	32,298,993	32,298,993
Grants	45,000	80,000	43,784	80,000	80,000
Travis County Reimbursed Fund	86,093	0	0	0	0
Total Requirements	\$29,837,075	\$30,319,828	\$31,739,313	\$32,644,193	\$32,644,193
Full-Time Equivalents					
General Fund	301.00	303.00	303.00	333.00	333.00
Total FTEs	301.00	303.00	303.00	333.00	333.00
Performance Measures					
<i>Avg min. from call to delivery trauma alert patients at ER</i>	34.03	33.50	33	31	31
<i>Avg min. from call to delivery cardiac (STEMI alert) patients at ER</i>	41.39	40	40	40	40
<i>Avg min. from call to delivery stroke alert patients at ER</i>	<i>New Meas</i>	37	38	38	38
<i>Percent of potentially life threatening calls responded to in < 10 min. (city only)</i>	91.77	90	89.50	90	90
<i>Total number of EMS responses (units dispatched)</i>	113,410	110,000	110,000	113,000	113,000

Services

Emergency response in Austin / Travis County; Rescue; Bio-terror medical response; Hazardous materials medical support; Multi-casualty and incident management training; Response to ground, high angle, water and other specialized rescues; Bike medics; Tactical paramedics (SWAT team support); Standby support services

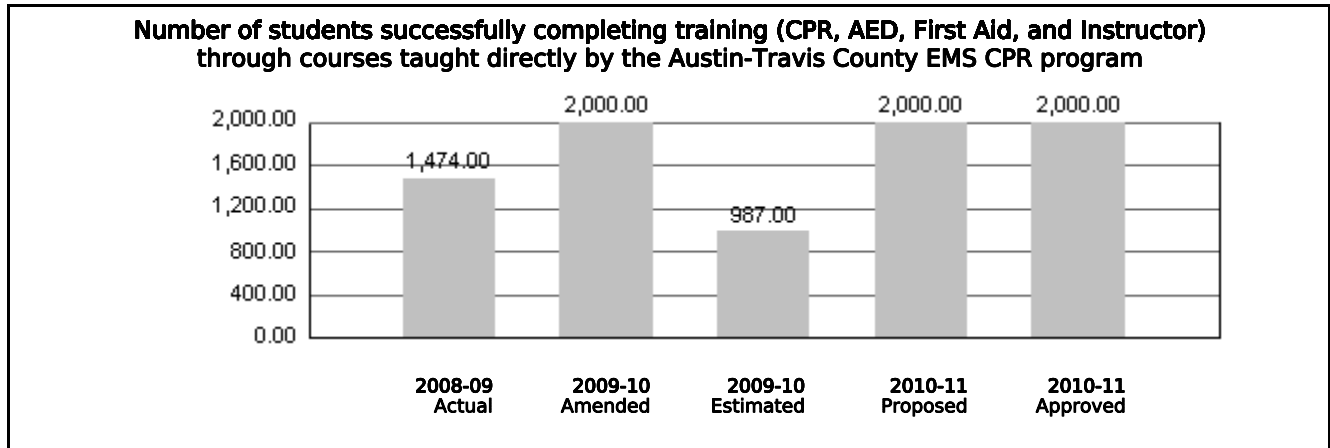
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Emergency Medical Services Budget Detail by Activity

Program: Professional Practice and Standards

Activity: CPR / First Aid

The purpose of the CPR/First Aid activity is to provide and coordinate CPR and Automated External Defibrillation (AED) and First Aid training to lay persons and professionals so they can assist in the preservation of life and safety for others.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	177,855	168,758	149,218	160,411	160,411
Total Requirements	\$177,855	\$168,758	\$149,218	\$160,411	\$160,411
Full-Time Equivalents					
General Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Net cost per student taught or overseen by CPR/First Aid activity	22.58	12.59	43.49	18.06	18.06
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	1,474	2,000	987	2,000	2,000
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	5,359	6,000	2,235	6,000	6,000
Percent of Cardiac Arrest Patients Receiving Bystander CPR	37	42	38	38	38
Services					
CPR Classes; First Aid Classes; AED Classes; Overseeing the administration of the off-site training programs					

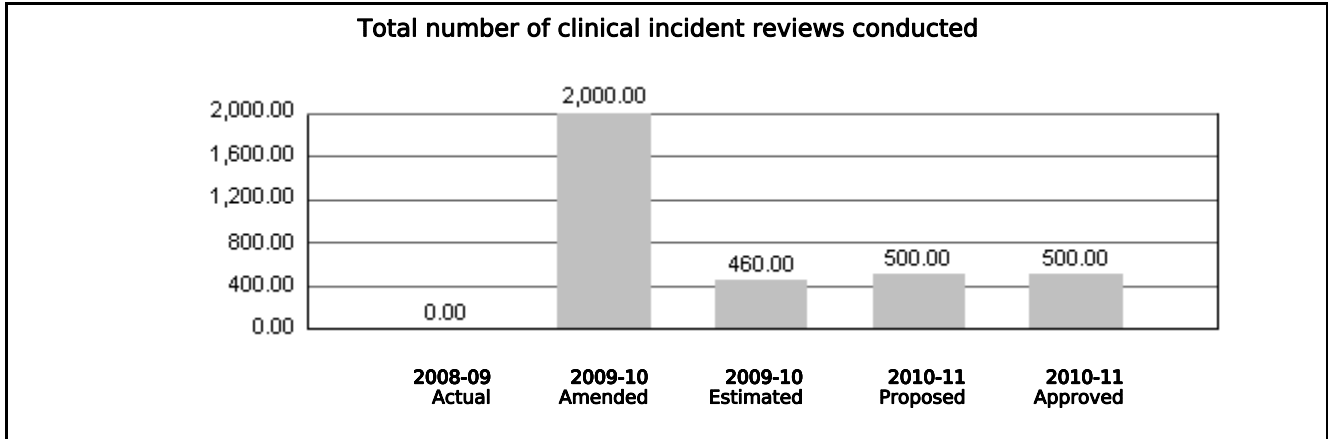
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Emergency Medical Services Budget Detail by Activity

Program: Professional Practice and Standards

Activity: Performance Management

The purpose of the Performance Management activity is to oversee the daily clinical performance of the department, thoroughly and objectively investigate any concern or inquiry about our clinical practice and to work with all areas of the department to continually improve knowledge and performance.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,066,448	698,557	556,380	721,537	721,537
Total Requirements	\$1,066,448	\$698,557	\$556,380	\$721,537	\$721,537
Full-Time Equivalents					
General Fund	11.00	7.00	7.00	7.00	7.00
Total FTEs	11.00	7.00	7.00	7.00	7.00
Performance Measures					
Average Medical Priority Case Review scores	96.80	98.80	98.70	98.80	98.80
Total number of clinical incident reviews conducted	New Meas	2,000	460	500	500

Services

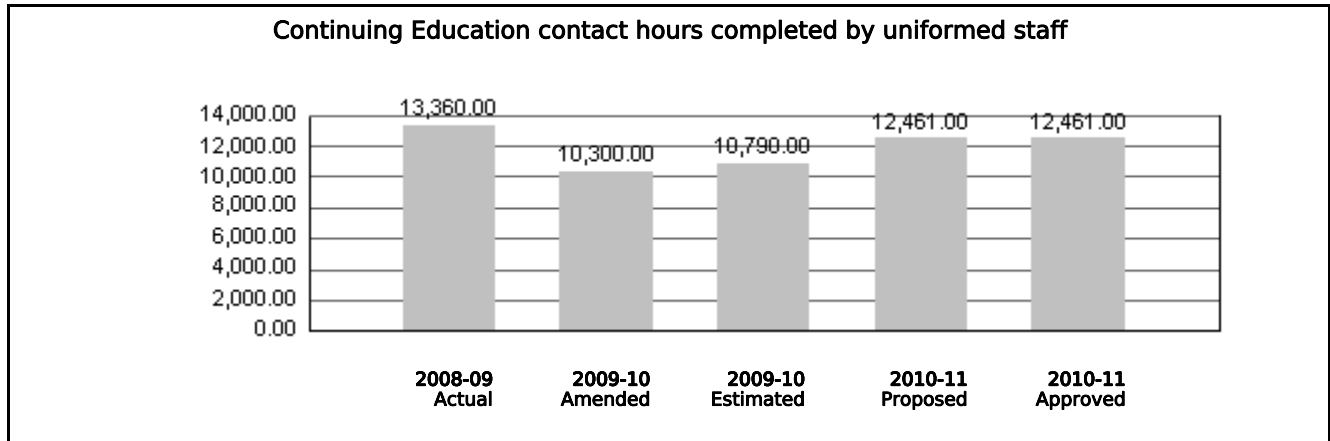
Medical Inquiry; Clinical performance assessment; Collection of system/individual performance data; Clinical Operating Guidelines development; Implementation and testing; Credentialing assessment; Research and development (medical standards and drugs); Improve clinical performance of system and individuals

Emergency Medical Services Budget Detail by Activity

Program: Professional Practice and Standards

Activity: Staff Development

The purpose of the Staff Development activity is to provide new employee training, continuing education, and staff development for the EMS Department in order to produce and maintain competent field and communications personnel.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	2,777	0	0
General Fund	2,250,807	2,618,394	2,274,599	2,939,686	2,939,686
Grants	103,560	0	0	0	0
Total Requirements	\$2,354,367	\$2,618,394	\$2,277,376	\$2,939,686	\$2,939,686
Full-Time Equivalents					
General Fund	30.00	37.00	37.00	37.00	37.00
Total FTEs	30.00	37.00	37.00	37.00	37.00
Performance Measures					
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	26	24	26.50	24	24
Continuing Education contact hours completed by uniformed staff	13,360	10,300	10,790	12,461	12,461
Overtime cost per continuing education contact hour	20.64	59.45	28.09	25.08	25.08
Percentage of cadets credentialed to independent duty	79	95	95	93	93
Turnover rate of uniformed staff who have been cleared to practice for at least one year	7	1	3	5	5
Services					
Academy coordination and instruction; Cadet supervision; Integration of Cadet into clearance process; National Standards Training; Clearance to Practice process; Continuing Education; Certification/re-certification; Field Training Officer coordination					

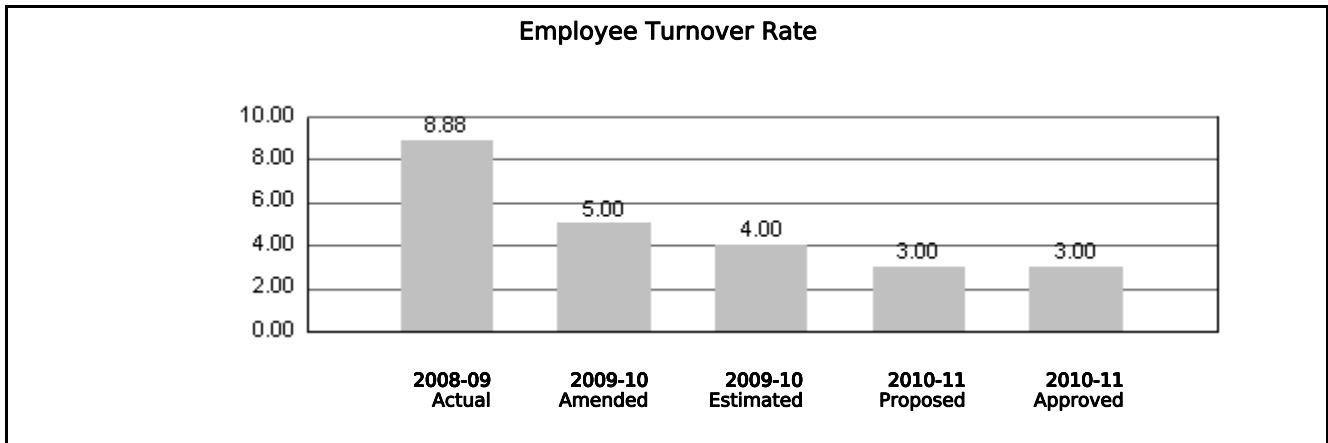
Bold/italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	2,576	2,000	3,612	2,500	2,500
General Fund	2,384,674	2,703,261	2,605,360	2,855,539	2,855,539
Total Requirements	\$2,387,250	\$2,705,261	\$2,608,972	\$2,858,039	\$2,858,039
Full-Time Equivalents					
General Fund	32.00	31.00	31.00	31.00	31.00
Total FTEs	32.00	31.00	31.00	31.00	31.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	1,994	1,994
Employee Turnover Rate	8.88	5	4	3	3
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.40	2.50	3	2.90	2.90
Number of uniformed applicants processed by EMS recruiting	242	310	356	365	365
Number of uniformed staff hired	22	26	22	55	55

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	378,554	131,433	129,433	68,181	68,181
Travis County Reimbursed Fund	16,635	0	0	0	0
Total Requirements	\$395,189	\$131,433	\$129,433	\$68,181	\$68,181

Bold/italicized Measure = Key Indicator

Emergency Medical Services - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BILLING SERVICES										
Billing Services	\$1,244,507	18.00	\$1,296,561	18.00	\$1,073,780	18.00	\$1,200,539	18.00	\$1,200,539	18.00
Subtotal	\$1,244,507	18.00	\$1,296,561	18.00	\$1,073,780	18.00	\$1,200,539	18.00	\$1,200,539	18.00
EMERGENCY COMMUNICATIONS & OPS. SUPPORT										
Community Partnerships and Special Events	\$0	0.00	\$348,842	3.00	\$230,494	3.00	\$358,073	3.00	\$358,073	3.00
Emergency Communications	\$4,523,450	59.00	\$4,092,477	55.00	\$3,720,388	55.00	\$4,261,029	52.50	\$4,261,029	52.50
Safety	\$227,328	3.00	\$246,874	3.00	\$233,883	3.00	\$254,616	3.00	\$254,616	3.00
Subtotal	\$4,750,778	62.00	\$4,688,193	61.00	\$4,184,765	61.00	\$4,873,718	58.50	\$4,873,718	58.50
OFFICE OF THE MEDICAL DIRECTOR										
Office of the Medical Director	\$1,030,379	8.00	\$1,170,629	8.00	\$1,089,128	8.00	\$1,088,694	8.00	\$1,088,694	8.00
Subtotal	\$1,030,379	8.00	\$1,170,629	8.00	\$1,089,128	8.00	\$1,088,694	8.00	\$1,088,694	8.00
OPERATIONS										
Emergency Services	\$29,389,664	301.00	\$29,933,106	303.00	\$31,346,229	303.00	\$32,298,993	333.00	\$32,298,993	333.00
Subtotal	\$29,389,664	301.00	\$29,933,106	303.00	\$31,346,229	303.00	\$32,298,993	333.00	\$32,298,993	333.00
PROFESSIONAL PRACTICE AND STANDARDS										
CPR / First Aid	\$177,855	2.00	\$168,758	2.00	\$149,218	2.00	\$160,411	2.00	\$160,411	2.00
Performance Management	\$1,066,448	11.00	\$698,557	7.00	\$556,380	7.00	\$721,537	7.00	\$721,537	7.00
Staff Development	\$2,250,807	30.00	\$2,618,394	37.00	\$2,274,599	37.00	\$2,939,686	37.00	\$2,939,686	37.00
Subtotal	\$3,495,110	43.00	\$3,485,709	46.00	\$2,980,197	46.00	\$3,821,634	46.00	\$3,821,634	46.00
SUPPORT SERVICES										
Departmental Support Services	\$2,384,674	32.00	\$2,703,261	31.00	\$2,605,360	31.00	\$2,855,539	31.00	\$2,855,539	31.00
Subtotal	\$2,384,674	32.00	\$2,703,261	31.00	\$2,605,360	31.00	\$2,855,539	31.00	\$2,855,539	31.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$378,554	0.00	\$131,433	0.00	\$129,433	0.00	\$68,181	0.00	\$68,181	0.00
Subtotal	\$378,554	0.00	\$131,433	0.00	\$129,433	0.00	\$68,181	0.00	\$68,181	0.00
Total	\$42,673,665	464.00	\$43,408,892	467.00	\$43,408,892	467.00	\$46,207,298	494.50	\$46,207,298	494.50

Emergency Medical Services - 2010-11

Travis County Reimbursed Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
OPERATIONS										
Emergency Services	\$86,093	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$86,093	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$16,635	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$16,635	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$102,728	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Emergency Medical Services - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BILLING SERVICES										
Billing Services	\$242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
EMERGENCY COMMUNICATIONS & OPS. SUPPORT										
Emergency Communications	\$1,638	0.00	\$1,500	0.00	\$1,500	0.00	\$1,500	0.00	\$1,500	0.00
Subtotal	\$1,638	0.00	\$1,500	0.00	\$1,500	0.00	\$1,500	0.00	\$1,500	0.00
OFFICE OF THE MEDICAL DIRECTOR										
Office of the Medical Director	\$12,927	0.00	\$83,600	0.00	\$83,600	0.00	\$87,845	0.00	\$87,845	0.00
Subtotal	\$12,927	0.00	\$83,600	0.00	\$83,600	0.00	\$87,845	0.00	\$87,845	0.00
OPERATIONS										
Emergency Services	\$316,319	0.00	\$306,722	0.00	\$349,300	0.00	\$265,200	0.00	\$265,200	0.00
Subtotal	\$316,319	0.00	\$306,722	0.00	\$349,300	0.00	\$265,200	0.00	\$265,200	0.00
PROFESSIONAL PRACTICE AND STANDARDS										
Staff Development	\$0	0.00	\$0	0.00	\$2,777	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00	\$2,777	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$2,576	0.00	\$2,000	0.00	\$3,612	0.00	\$2,500	0.00	\$2,500	0.00
Subtotal	\$2,576	0.00	\$2,000	0.00	\$3,612	0.00	\$2,500	0.00	\$2,500	0.00
Total	\$333,702	0.00	\$393,822	0.00	\$440,789	0.00	\$357,045	0.00	\$357,045	0.00

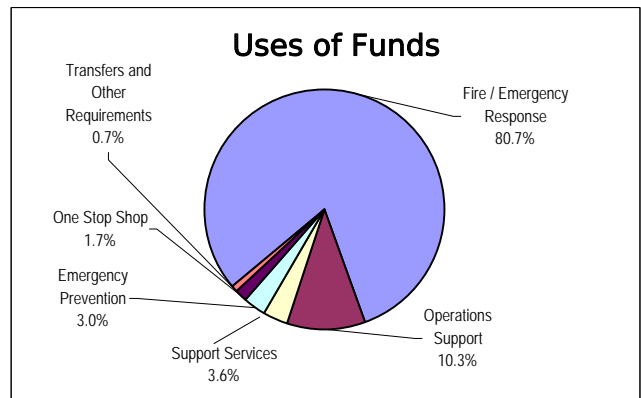
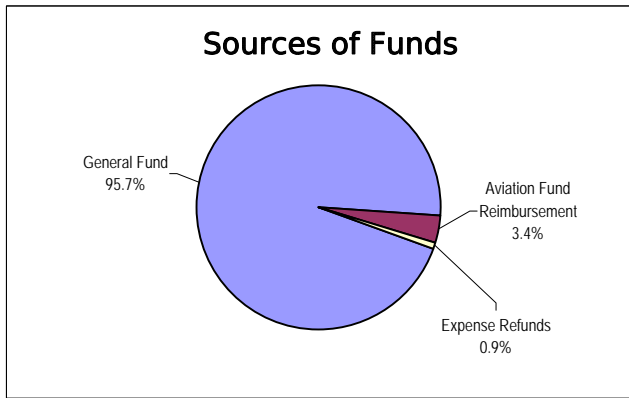
Emergency Medical Services - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Operations										
Emergency Services	\$45,000	0.00	\$80,000	0.00	\$43,784	0.00	\$80,000	0.00	\$80,000	0.00
Subtotal	\$45,000	0.00	\$80,000	0.00	\$43,784	0.00	\$80,000	0.00	\$80,000	0.00
Professional Practice and Standards										
Staff Development	\$103,560	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$103,560	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$148,560	0.00	\$80,000	0.00	\$43,784	0.00	\$80,000	0.00	\$80,000	0.00



Fire Department



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$1,619,382	\$1,130,239	\$1,197,200	\$1,303,500	\$1,303,500
Requirements	\$117,601,678	\$120,238,063	\$116,941,535	\$126,202,312	\$126,202,312
Full-Time Equivalent (FTEs)					
Sworn	1,079.00	1,074.00	1,074.00	1,084.00	1,084.00
Civilian	67.00	67.00	67.00	67.00	67.00
Non-sworn Cadets (Unfunded)	60.00	60.00	60.00	60.00	60.00
Expense Refunds	\$5,788,059	\$5,582,979	\$5,582,979	\$5,730,462	\$5,730,462
Grants	\$0	\$729,000	\$729,000	\$0	\$0
Total Budget	\$123,389,737	\$126,550,042	\$123,253,514	\$131,932,774	\$131,932,774

*Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$435,050 for capital and critical one-time costs.

Fire

Organization by Program and Activity for 2011

Emergency Prevention

Engineering and Inspection Services
Investigations
Public Education

Fire / Emergency Response

AFR Bergstrom
Combat Operations

One Stop Shop

Inspection, Review, and Support

Operations Support

Air Mask / Operations Research
Communications Section
Educational Services
Planning and Research
Recruiting
Safety Operations
Vehicle and Equipment Support
Wellness Center

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Fire

Mission and Goals for 2011

Mission

The central mission of the Austin Fire Department is the preservation of life and property.

Goals

Deliver comprehensive safety and medical first responder services of the highest quality.

- Maintain rapid overall response, with arrival of first unit on scene within 8 minutes of call receipt by AFD or EMS dispatch center for at least 85% of emergency incidents.
- Prevent death from cardiac arrest by obtaining a return of spontaneous circulation after application of CPR and/or automated external defibrillators for at least 40% of patients.

Support and maintain a safe, healthy, well-trained and high performing workforce.

- Minimize time lost from work by maintaining a lost time injury rate less than 6.40.
- Ensure continuous learning from experience by conducting Post-Incident Reviews for at least 90% of working structure fires.

Prevent fire deaths and property loss through fire prevention, public education, and emergency response.

- Reduce fire deaths to zero.
- Ensure at least 80% of structure fires are confined to room of origin.

Recruit, hire, and train the best qualified and most skilled workforce, one that is representative of the community we serve.

- Increase the diversity of incoming cadet classes.
- Maintain at least 95% of Combat Operations positions fully staffed.

Hold ourselves accountable to the community for demonstrable results.

- Achieve at least 90% satisfaction levels among City survey respondents reporting contact with AFD in the past year.

Austin Fire Department

Message from the Director

One of the reasons I was interested in coming to the Austin Fire Department was its national reputation for excellence. Since my arrival in early 2009, I've not only been impressed with the wide array of services we efficiently and effectively provide to the citizens, but also the outstanding commitment and dedication of the members of the Austin Fire Department. This has been demonstrated to me time and again in a variety of ways, but most recently, during the Echelon incident in which our well-prepared personnel were thrust onto the national and international stage, and performed magnificently. Some additional examples of our commitment to excellence include the men and women of the Austin Fire Department who take on a vital first responder medical role, are integral to the creation of national fire codes, and have established such impressive standards that we have an arson clearance rate that is well above the rest of the country. We take our responsibility with our regional partners very seriously through aid agreements, emergency dispatching, and joint training.



We currently have 1,074 firefighters and 67 non-sworn personnel on staff who responded to more than 52,000 medical calls and 74,000 emergency incidents last year. Additionally, they performed 25,500 life safety inspections, maintained 13,000 hydrants, touched more than 190,000 people (including thousands of school children) with fire/life safety education, dispatched more than 130,000 apparatus, conducted nearly 300 fire investigations, and took nearly 60,000 hours of continuing education.

There are many exciting things in our near future. We will be opening our 45th fire station, and we have initiated an aggressive strategic recruiting plan and employment process to hire more than 100 new fire cadets. "Do Your Part – Zero Fire Deaths!" a campaign to engage the entire community in reducing personal risks, is underway. Recently, we were awarded two federal grants totaling \$729,000, which will fund the installation of diesel exhaust extractor systems at 36 fire stations and strengthen our prevention and public education programs, including our Juvenile Fire Intervention Program.

We also have significant challenges in front of us. Four-person staffing is more effective and safer for the firefighters and the community. AFD currently has five ladder trucks that are not staffed with four firefighters. Accelerating this schedule is a top priority and one I wholeheartedly support. The behind-the-scenes work necessary to support an organization of our size and scope requires adequate resources – both non-uniform and uniform – to support our mission. Seventeen of our stations are between 40 and 105 years old; many can not accommodate today's fire operations, including sufficient bay space and adequate driveway lengths for the fire apparatus, and facilities for a mixed gender workforce. Providing emergency services has become more challenging due to growth, development, toll roads and other transportation changes, as well as a volatile economic climate. Significant resources will be needed so the organization can respond to these dynamics and demands of the city.

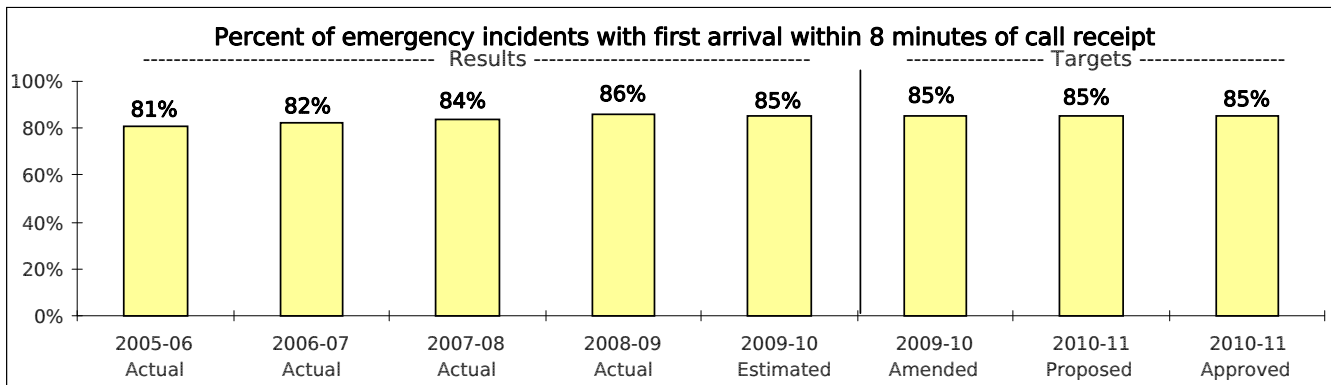


Rhoda Mae Kerr, Fire Chief

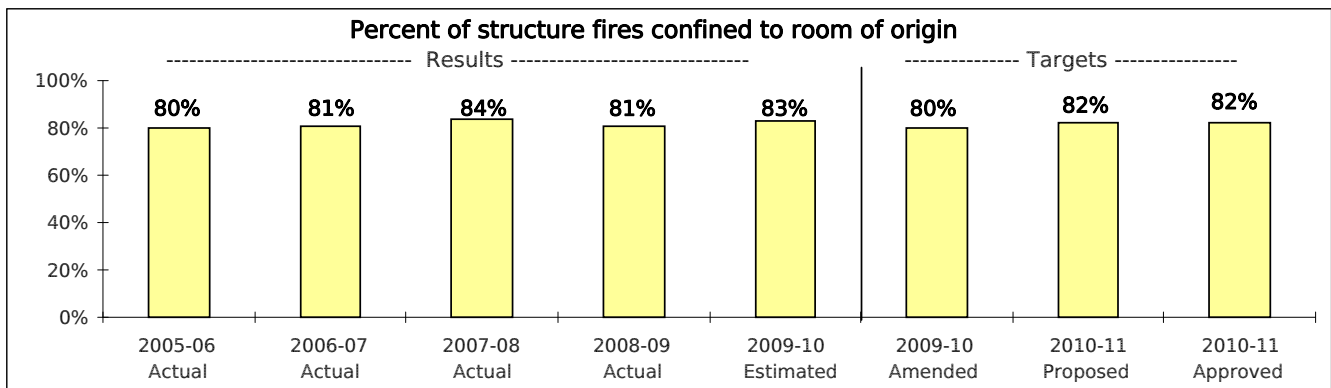
Budget Highlights

Departmental Performance

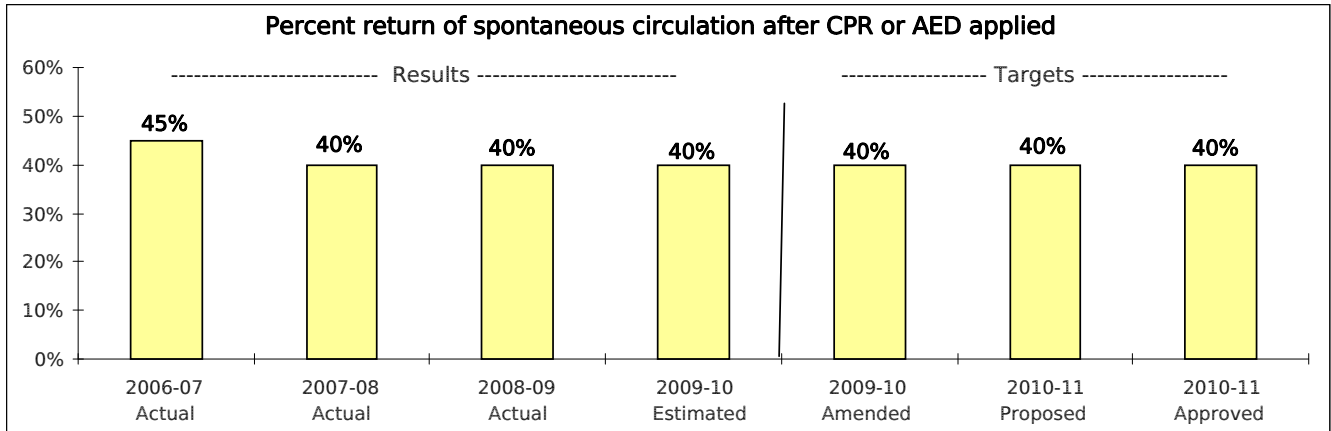
Call volume has decreased somewhat this year; AFD estimates that operations units will respond to 74,600 incidents in FY 2009-10 and 76,000 incidents in FY 2010-11. It is anticipated that 51,900 calls in FY 2009-10 will be medical in nature, representing 70% of the total call volume. AFD estimates that 85% of emergency incidents in FY 2009-10 will have the first AFD unit arrive within 8 minutes of call receipt, slightly lower than the 86% obtained in FY 2008-09. Driving times increased somewhat upon adoption of a new Safe Driving policy, but this effect was offset in part by decreases in call processing times. The Communications section reduced 5 seconds off every dispatched call by tweaking station alerting processes. Changes in structure fire alarm processing also decreased by 31 seconds in the time between call receipt and unit assignment for this subset of incidents.



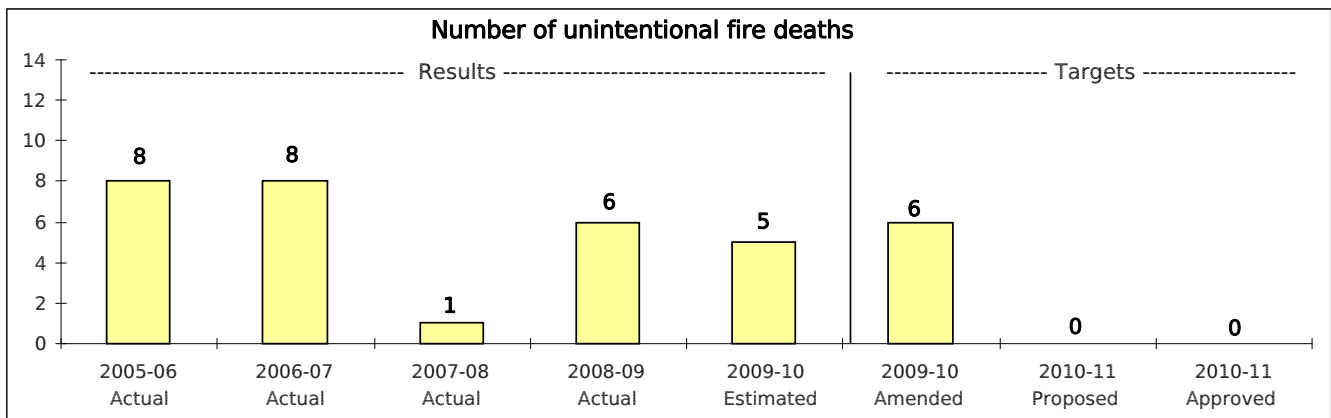
The decrease in call processing time for structure fires may be a factor in this year's improvement in the percent of structure fires confined to room of origin. AFD anticipates that 83% of structure fires in FY 2009-10 will be confined to the room of origin, compared to 81% in FY 2008-09. In light of this, AFD has increased the FY 2010-11 target from 80% to 82%.



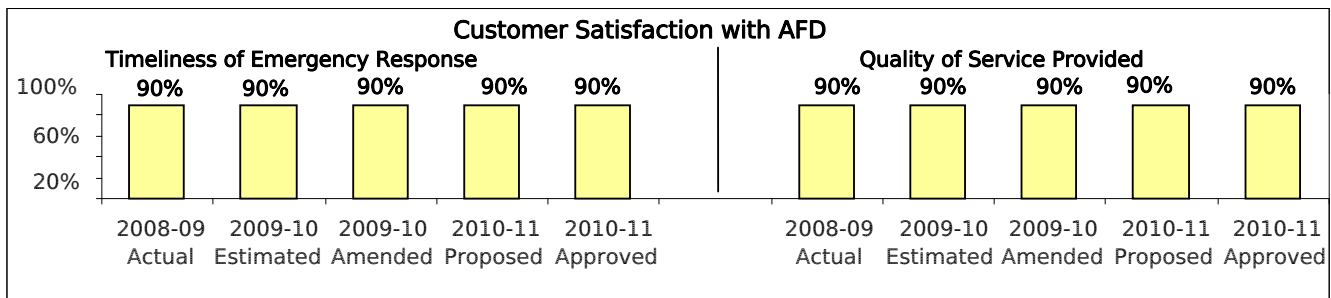
AFD estimates that 40% of cardiac arrest patients in FY 2009-10 on whom AFD crews perform CPR or apply an Automated External Defibrillator (AED) will experience a return of spontaneous circulation, increasing their odds of surviving to hospital discharge. Previously, AFD's cardiac arrest performance measure focused on instances of AED application only. The measure has been revised to include CPR interventions to provide a more complete picture of services AFD provides to cardiac arrest patients.



Along with emergency response, AFD’s prevention activities play an important role in reducing the odds that Austin residents and visitors will perish in fires. For FY 2010-11, AFD has set a target of zero fire deaths, in keeping with the Zero Fire Death initiative started in 2010. Historically, Austin has averaged between 5 and 6 fire deaths per year. The years with the lowest fire deaths have coincided with major smoke alarm initiatives by AFD receiving considerable media coverage, pointing to the importance of public education in making Austin residents aware of all the ways they can prevent fire deaths and spurring them to action to do their part. The “Do Your Part – Zero Fire Deaths” public education campaign will provide free smoke detectors to low-income households. The Fire Investigations section is also implementing a Juvenile Fire Intervention Program to ensure the assessment, education, and counseling of juvenile fire setters. According to the National Fire Protection Association, fire is the number one cause of death in the home for children under the age of five and more than half of these fires are started by children.



Finally, citizen satisfaction is a fundamental measure of AFD’s performance. In the most recent City-wide survey, 90% of surveyed Austinites who had used AFD’s services in the previous year expressed positive evaluations of the timeliness of AFD response and the quality of service provided. AFD expects and strives to maintain a 90% level of satisfaction in FY 2009-10 and in FY 2010-11.



Grants

AFD received two grants in FY 2009-10 from the Federal Emergency Management Agency. One grant, awarded under the Fire Prevention and Safety Grant program, is being used to fund three AFD fire prevention projects. One project plans to computerize the production of inspection reports, thus freeing additional inspector time to conduct more inspections. The Investigations section will use grant funds to remodel office space to provide an age-appropriate setting in which to assess juvenile firesetters between the ages of three and sixteen, to educate them and their families about the differences between real fires and Hollywood fires, to show them how to make a fire escape plan, and to explain the legal implications of arson. The Public Education section is using grant funds to develop a cooking fire education program targeted to young adults living in apartments. Cooking fires have increased substantially in Austin in recent years, are disproportionately more likely to occur in apartments, and are more likely to injure teenagers and young adult apartment dwellers.

The second grant, awarded under the Assistance to Firefighters Grant program, will be used to install air quality control systems in fire stations that will extract diesel exhaust from fire apparatus that could contaminate firefighter living and sleeping quarters. Thirty-six of AFD's 45 stations are not currently equipped with these systems. This grant will allow for all stations to be equipped with these systems and fulfills a safety-related unmet need identified by the Department.

Employee Benefits and Staffing

The FY 2010-11 Budget includes a 3% firefighter salary increase, a 1% increase in firefighter pension contributions, along with step and longevity increases for all sworn positions in the amount of \$4,501,022. The Budget also includes a 2.5% Wage Adjustment and an additional 2% contribution to retirement for civilian employees. Additionally, the FY 2010-11 Budget includes an insurance contribution increase of \$983,542 for all civilian and sworn positions.

The Budget includes funding for 1,084 firefighters to support 45 fire stations throughout the city. In an effort to accelerate the schedule in the Council resolution regarding firefighter staffing, ten additional firefighters have been added to the budget to bring two of the five remaining ladder units up to four-person staffing.

Repurposed Budget

The City of Austin continues to battle dwindling resources due to a world-wide economic downturn. The City Manager requested all departments to review their FY 2010-11 Budget for funds that could be repurposed to meet departmental needs. The Austin Fire Department repurposed \$2,044,424, primarily from anticipated savings from normal attrition, and effectively reduced the request for new funds in the 2010-11 fiscal year to cover costs associated with recruiting, hiring and training new cadets.

Revenue

For the FY 2010-11 Budget, the Fire Department is forecasting a net increase of \$173,261 in revenue over the FY 2009-10 budgeted amount. The majority of the increase is attributed to the new cost calculation of fire protection for the City of Sunset Valley. The calculation utilizes property values as a basis instead of a per call basis. This better reflects the cost of maintaining and providing fire protection to this area.

Capital Budget and One-Time Critical Equipment

The FY 2010-11 Budget includes \$550,000 for Phase 5 construction for gender-neutral fire station renovations. The Budget also includes \$435,050 for one-time capital equipment to meet State curriculum requirements for cadet training. The Department anticipates hosting cadet classes more often in the coming years and the purchase of self-contained breathing apparatus, rescue tools, generators and other equipment for cadet training will prevent pulling units out of service to borrow equipment.

Fire Department Significant Changes

General Fund

Revenue Changes	Dollars
The Budget includes an increase of \$173,261 for revenue from inspection activity increasing and a change in methodology in the calculation of the Sunset Valley fire protection agreement.	\$173,261

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$96,959 for salary increases associated with Wage Adjustments in FY 2011 for non-uniformed employees.		\$96,959
The Budget includes a \$983,542 increase for anticipated changes in the City's contribution for health insurance for uniformed and non-uniformed personnel.		\$983,542
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2010, but not implemented.		\$37,992
Fire / Emergency Response		
The Budget includes a \$16,000 increase to operations and maintenance for annualized costs associated with opening the Avery Ranch Fire / EMS station.		\$16,000
The Budget includes a \$320,926 increase for fleet maintenance and fuel.		\$320,926
The Budget includes partial-year salary and benefits for ten new Firefighters to achieve four-person staffing on additional units in compliance with Council Resolution 20071101-038.	10.00	\$340,226
Operations Support		
The Budget includes costs associated with training an estimated 105 cadets.		\$978,263
The Budget includes costs associated with a vendor hiring process for an estimated 105 cadets.		\$584,400
The Budget includes promotional material and advertising costs for cadet recruiting.		\$75,000
The Budget includes costs for backfilling for firefighters temporarily assigned to recruiting duties.		\$256,096
The Budget includes a decrease of \$118,080 for the reduction of overtime, tools and other supplies for the LBJ High School Academy.		(\$118,080)
The Budget includes the elimination of \$33,000 of annual support to the Emergency Service District #4 Academy.		(\$33,000)
Support Services		
The Budget includes the transfer of operations and maintenance funding to Building Services for the new combined public safety training facility.		(\$14,400)

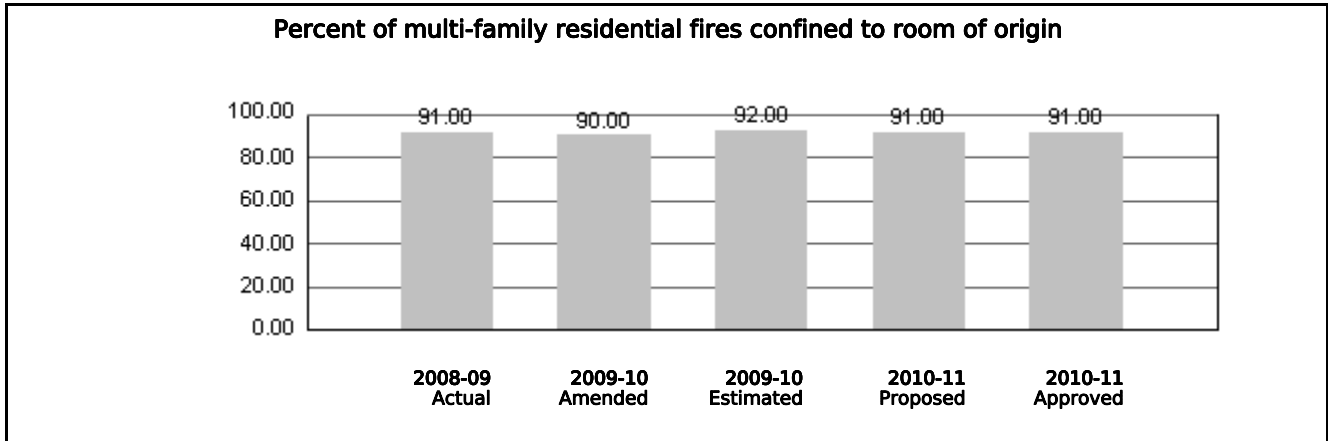
Expenditure Changes	FTEs	Dollars
Transfers and Other Requirements		
The Budget includes a decrease in General Obligation Bond Debt.		(\$81,253)
Collective Bargaining Agreement		
The Budget includes \$435,113 for Step increases related to service tenure for sworn personnel.		\$435,113
The Budget includes \$600,500 for an increase in Longevity Pay due to an increase from \$48 to \$80 per year of service for each year of service up to a maximum of 25 years of service.		\$600,500
The Budget includes funding for a 3% base wage increase and a 1% retirement contribution increase to the Austin Firefighters' Retirement Fund, increasing the City's retirement contribution to 19.05% for sworn personnel.		\$3,465,409
Department-wide		
The Budget expands the "On Call" stipend eligibility to include the functions of the Public Information Office, Dispatch, and Prevention personnel.		\$43,500
The Budget includes costs for increases in Texas Commission on Fire Protection certification fees for sworn personnel.		\$21,480
Due to the effects of attrition of an estimated 100 firefighters, the Budget includes a decrease of \$2,044,424 for personnel savings.		(\$2,044,424)

Fire Budget Detail by Activity

Program: Emergency Prevention

Activity: Engineering and Inspection Services

The purpose of Engineering and Inspection Services is to ensure fire code compliance so Austin residents and visitors can live, work, and play in fire-safe environments.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	3,483,271	2,056,950	2,085,950	1,545,963	1,545,963
Grants	0	99,800	99,800	0	0
Total Requirements	\$3,483,271	\$2,156,750	\$2,185,750	\$1,545,963	\$1,545,963
Full-Time Equivalents					
Civilian	2.25	2.25	2.25	3.00	3.00
Sworn	14.00	14.00	14.00	8.50	8.50
Total FTEs	16.25	16.25	16.25	11.50	11.50
Performance Measures					
Actual number of inspections performed	25,523	26,000	25,000	25,000	25,000
Commercial/industrial fire risk indicator in Austin (annualized)	1.10	1.50	1.50	1.50	1.50
Number of engineering activities performed	8,948	8,500	8,900	9,000	9,000
Percent of multi-family residential fires confined to room of origin	91	90	92	91	91
Residential fire risk index for multi-family residences in Austin (annualized)	2.20	1.50	1.50	1.50	1.50

Services

Inspections/code compliance; Coordination and support of in-service inspections by Operations units; Records management and performance reporting; Development services; Design review and design assistance; Inspections and testing services; Emergency response assistance; Public education on code requirements; Community relations; Special projects & assignments

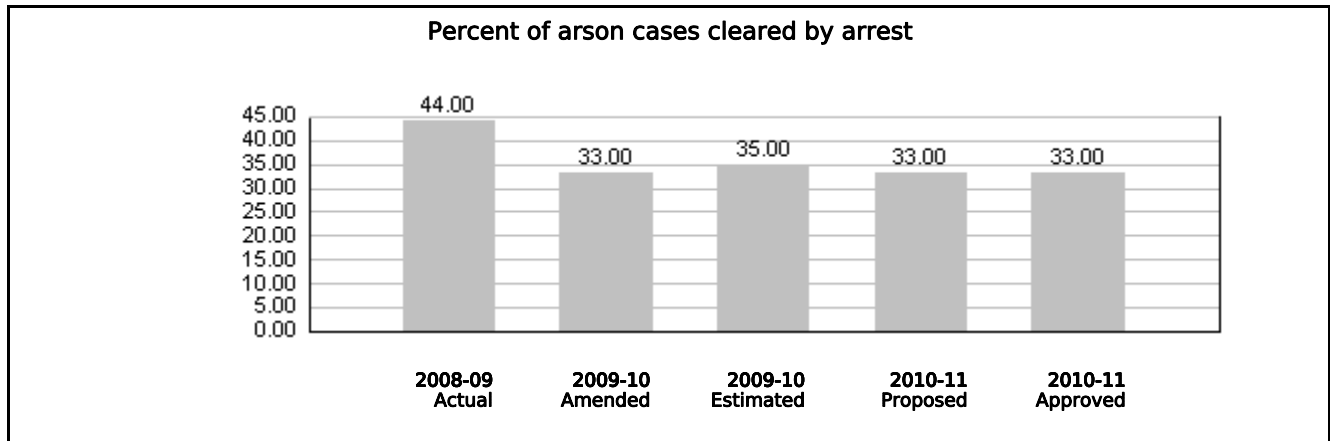
Bold/italicized Measure = Key Indicator

Fire Budget Detail by Activity

Program: Emergency Prevention

Activity: Investigations

The purpose of Investigations is to provide fire cause determination and to investigate arsons for AFD members, the judicial system and people in the Austin service area in order to prevent fires.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	-1,065	1,350	1,350	1,350	1,350
General Fund	1,739,286	1,675,800	1,675,800	1,752,574	1,752,574
Grants	0	8,000	8,000	0	0
Total Requirements	\$1,738,221	\$1,685,150	\$1,685,150	\$1,753,924	\$1,753,924
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	13.00	12.00	12.00	12.25	12.25
Total FTEs	14.00	13.00	13.00	13.25	13.25
Performance Measures					
Number of juvenile firesetter assessments completed	New Meas	New Meas	New Meas	65	65
Percent of arson cases cleared by arrest	44	33	35	33	33
Percent of formally investigated fires where the cause is identified	84	90	90	90	90
Total number of arson fires	116	150	150	150	150
Total number of fires formally investigated	291	360	300	300	300
Services					
Incident investigations, Public education/arson abatement; Juvenile firesetter assessments, Records management; Legal liaison; Training					

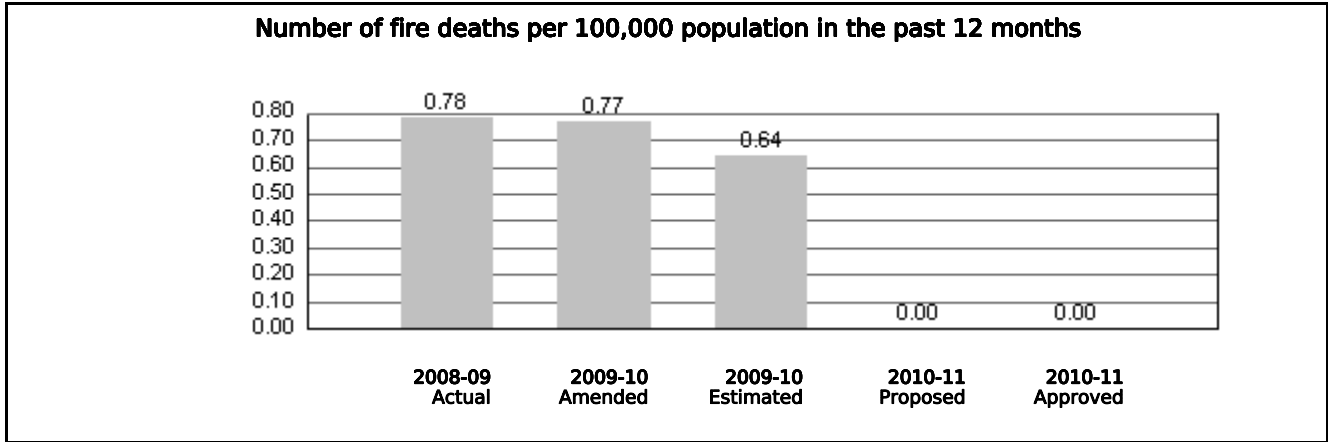
Bold/italicized Measure = Key Indicator

Fire Budget Detail by Activity

Program: Emergency Prevention

Activity: Public Education

The purpose of Public Education is to prevent fires through education and smoke alarm programs delivered to **local residents, schools, businesses, workplaces, community organizations, media, and AFD personnel** so they can effectively and proactively take steps to reduce the loss of life and property from fires.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	463,001	475,348	475,348	589,627	589,627
Grants	0	9,840	9,840	0	0
Total Requirements	\$463,001	\$485,188	\$485,188	\$589,627	\$589,627
Full-Time Equivalents					
Sworn	4.00	4.00	4.00	4.75	4.75
Total FTEs	4.00	4.00	4.00	4.75	4.75
Performance Measures					
<i>Number of fire deaths per 100,000 population in the past 12 months</i>	<i>0.78</i>	<i>0.77</i>	<i>0.64</i>	<i>0</i>	<i>0</i>
Percent of total students improving scores on safety education tests after program participation	85	70	70	70	70
Total number of people reached with Public Education programs	199,177	150,000	150,000	150,000	150,000
Services					
School-Based Programs; Community Outreach; Risk Watch; Child S.A.F.E					

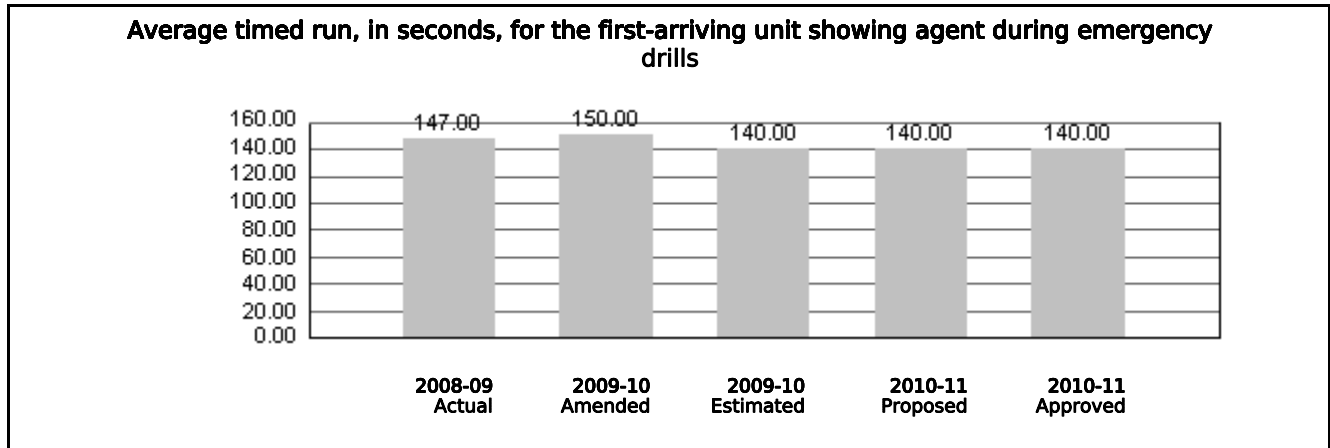
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Fire Budget Detail by Activity

Program: Fire / Emergency Response

Activity: AFR Bergstrom

The purpose of the AFR - Bergstrom activity is to provide firefighting, rescue, medical first response, and fire prevention services at Austin-Bergstrom International Airport to air travelers and members of the aviation industry.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	4,238,773	4,406,114	4,406,114	4,531,336	4,531,336
General Fund	-8,490	0	0	0	0
Total Requirements	\$4,230,283	\$4,406,114	\$4,406,114	\$4,531,336	\$4,531,336
Full-Time Equivalents					
Sworn	34.00	34.00	34.00	34.00	34.00
Total FTEs	34.00	34.00	34.00	34.00	34.00
Performance Measures					
Average timed run, in seconds, for the first-arriving unit showing agent during emergency drills	147	150	140	140	140
Average timed run, in seconds, for the last-arriving unit showing agent during emergency drills	163	169	160	160	160
Cost per passenger	0.55	0.57	0.55	0.57	0.57
Number of AFR responses	659	665	690	700	700
Services					
Emergency responses; Fire Inspections; Training activities					

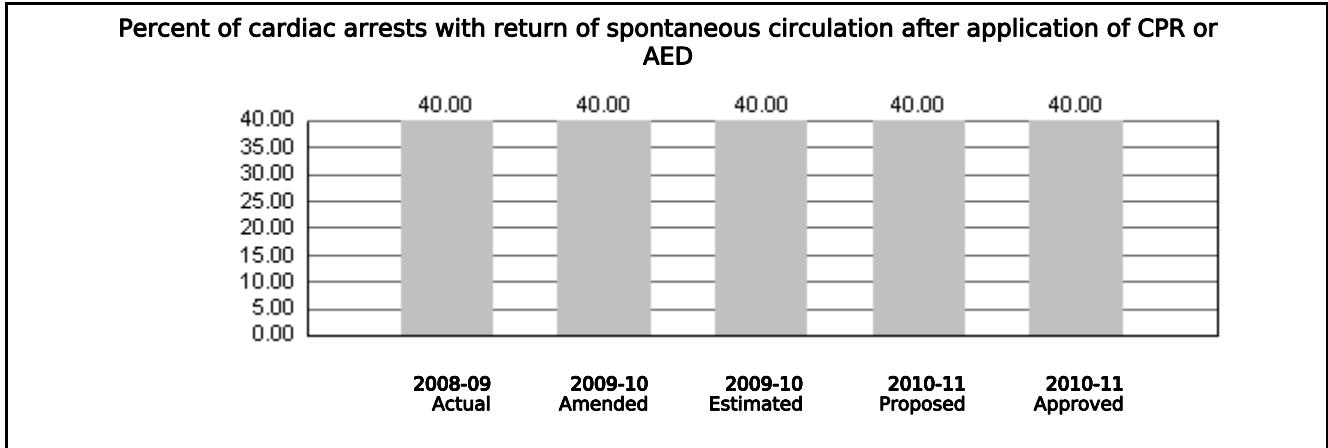
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Fire Budget Detail by Activity

Program: Fire / Emergency Response

Activity: Combat Operations

The purpose of Combat Operations is to control and extinguish fires in the least possible amount of time with the least possible loss of life or property and to provide medical first response, rescue services, and hazardous materials response and mitigation services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,283,569	714,579	714,579	736,545	736,545
General Fund	94,657,603	97,802,137	93,465,109	101,207,221	101,207,221
Total Requirements	\$95,941,172	\$98,516,716	\$94,179,688	\$101,943,766	\$101,943,766
Full-Time Equivalents					
Civilian (Includes 60 cadets)	71.00	71.00	71.00	71.00	71.00
Sworn	929.00	930.00	930.00	930.40	930.40
Total FTEs	1,000.00	1,001.00	1,001.00	1,001.40	1,001.40
Performance Measures					
Number of fire incidents found on arrival	2,816	2,870	2,050	2,500	2,500
Percent of total calls which are medical first responder calls	70	70	70	70	70
<i>Percent of cardiac arrests with return of spontaneous circulation after application of CPR or AED</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	72	72	70	70	70
Total number of incidents responded to by Operations units	74,211	77,200	74,600	76,000	76,000

Services

Fire Response, Medical first response, Search and rescue operations, Hazardous materials mitigation; In-service fire inspections; Home hazard assessments; Smoke detector installations; Community Service Group; Community collection/distribution centers

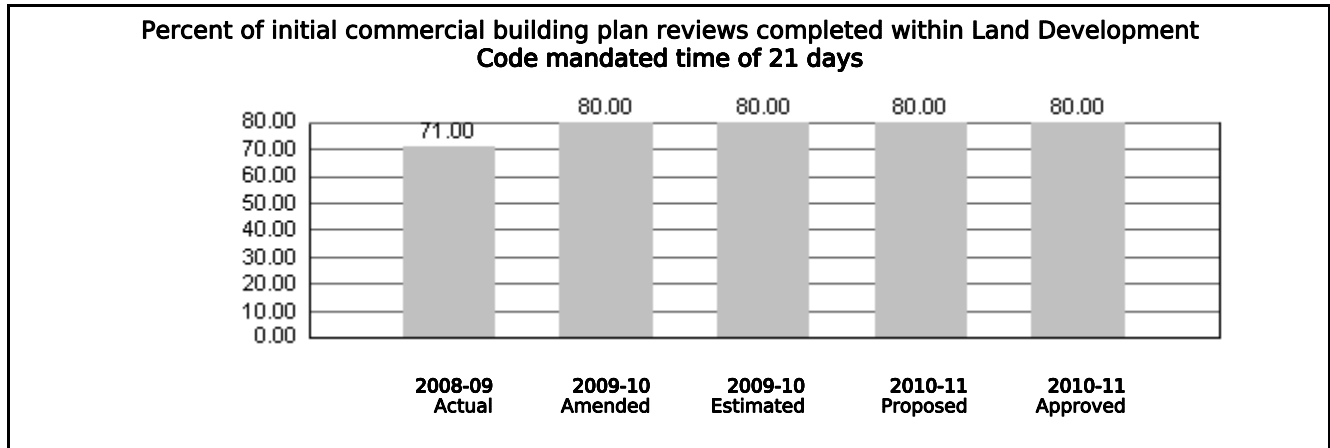
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Fire Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	540,358	1,650,287	1,650,287	2,294,344	2,294,344
Total Requirements	\$540,358	\$1,650,287	\$1,650,287	\$2,294,344	\$2,294,344
Full-Time Equivalents					
Civilian	6.75	6.75	6.75	6.00	6.00
Sworn	7.00	7.00	7.00	12.00	12.00
Total FTEs	13.75	13.75	13.75	18.00	18.00
Performance Measures					
Number of inspections performed (Building Inspections)	177,854	211,646	201,738	208,000	208,000
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	71	80	80	80	80
Percent of On-Time subdivision and site plan initial reviews	79	80	70	70	70
Services					
Building inspections, Commercial building plan review, Land use review, HAZMAT permits					

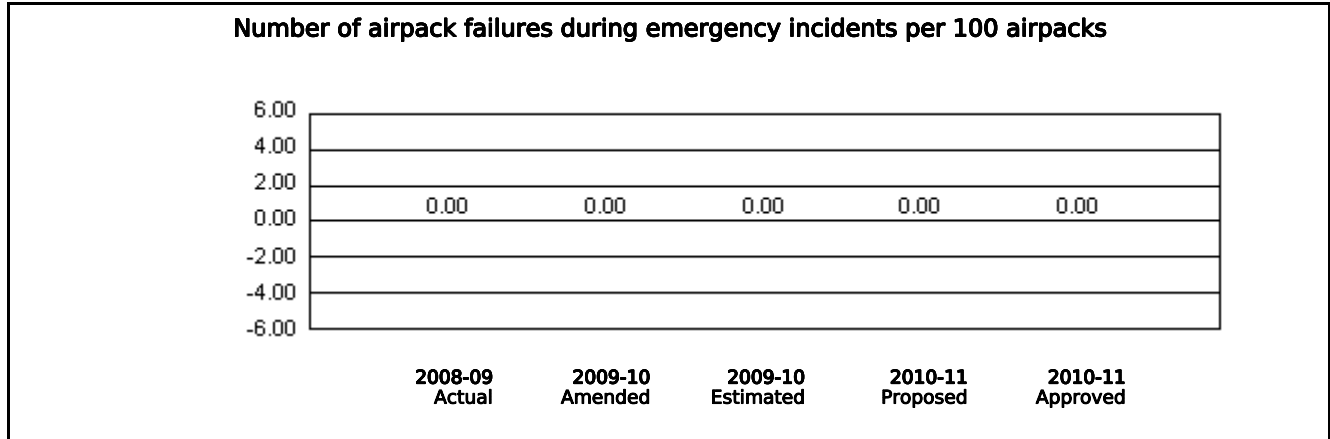
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Air Mask / Operations Research

The purpose of Air Shops is to provide quality breathing air systems, maintenance, and support so that AFD firefighters can perform safe and effective emergency operations during fires, rescues, hazardous materials incidents, and training activities.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	578,997	494,085	494,085	460,790	460,790
Total Requirements	\$578,997	\$494,085	\$494,085	\$460,790	\$460,790
Full-Time Equivalents					
Civilian	4.00	4.00	4.00	4.00	4.00
Sworn	2.00	1.00	1.00	1.00	1.00
Total FTEs	6.00	5.00	5.00	5.00	5.00
Performance Measures					
Number of airpack failures during emergency incidents per 100 airpacks	0	0	0	0	0
Number of AFD face pieces tested annually in accordance with state requirements	1,324	1,150	1,150	1,150	1,150
Percent of AFD airpacks receiving preventive maintenance flow testing annually in accordance with state law	109	95	100	100	100
Total number of times air cylinders were filled	17,512	16,800	16,800	16,800	16,800

Services

Emergency scene breathing air supply & support; Breathing air equipment repair & certification; Breathing air safety compliance; Maintenance support for air systems used by other City departments

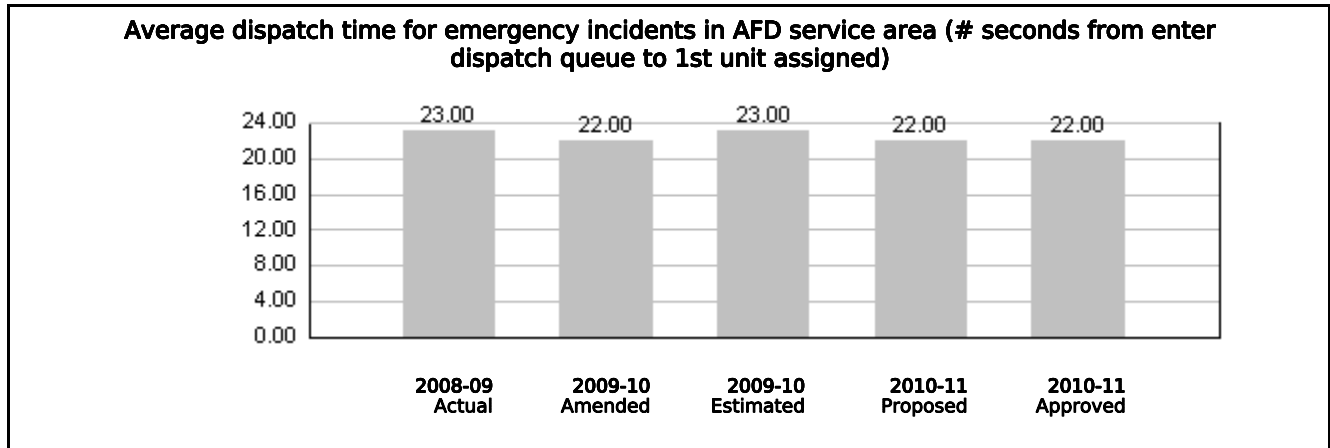
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Communications Section

The purpose of Communications is to provide integrated communications systems and operations to all users and providers of Fire Department services to ensure requests for services are received and responded to quickly and accurately.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	156,356	376,376	376,376	376,376	376,376
General Fund	4,288,194	4,216,156	4,216,156	4,239,433	4,239,433
Total Requirements	\$4,444,550	\$4,592,532	\$4,592,532	\$4,615,809	\$4,615,809
Full-Time Equivalents					
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	37.00	39.00	39.00	37.25	37.25
Total FTEs	39.00	41.00	41.00	39.25	39.25
Performance Measures					
AFD call-taking time for calls in AFD service area (# seconds from phone pickup to enter dispatch queue)	49	48	48	48	48
Amount of time call takers spent on the phone with customers (in minutes)	86,226	92,670	85,150	90,000	90,000
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	23	22	23	22	22
Number of units dispatched	130,536	140,160	125,200	133,000	133,000
Total number of Tritech records processed	108,676	115,330	110,350	115,000	115,000

Services

Emergency dispatch services; Voice, CAD, data, and radio systems maintenance; Wired/wireless telecommunication systems, Regional emergency fire dispatch

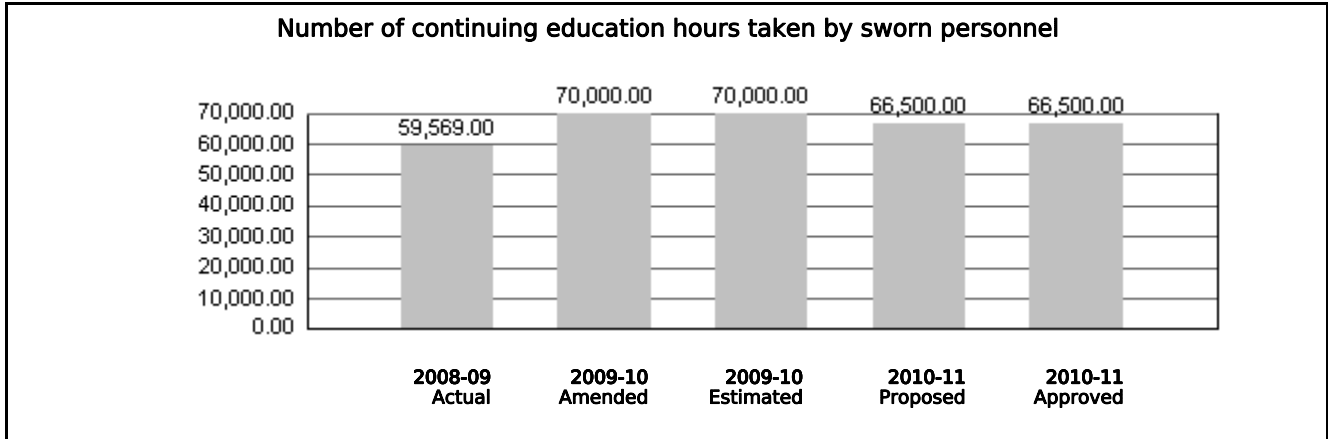
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Educational Services

The purpose of Educational Services is to provide continuing education and professional development programs to **AFD firefighters; to train fire cadets at the Fire Academy; and to provide training support and skills assessment for probationary firefighters.**



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	51,845	15,000	15,000	15,000	15,000
General Fund	2,215,972	2,275,105	2,325,105	2,497,919	2,497,919
Total Requirements	\$2,267,817	\$2,290,105	\$2,340,105	\$2,512,919	\$2,512,919
Full-Time Equivalents					
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	16.00	14.00	14.00	14.30	14.30
Total FTEs	19.00	17.00	17.00	17.30	17.30
Performance Measures					
Number of fire cadets graduated	53	0	0	72	72
Number of continuing education hours taken by sworn personnel	59,569	70,000	70,000	66,500	66,500
Number of personnel taking professional development classes	481	200	200	100	100
Percent of cadets entering the Academy who graduate	95	90	No Data	90	90

Services

Cadet training, Firefighter and EMT Certification, Firefighter continuing education and professional development; Coordinate and administer regional training programs

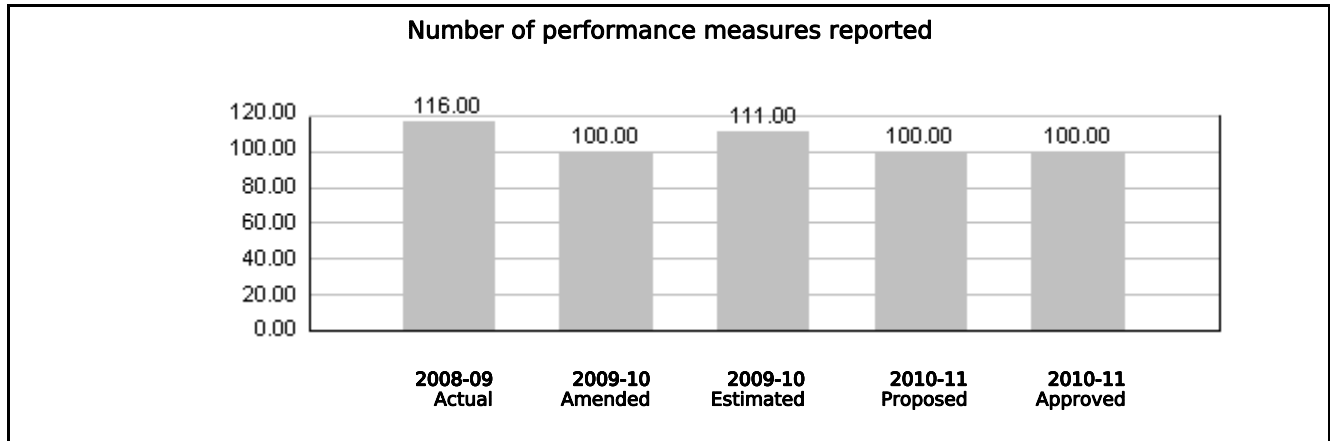
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Planning and Research

The purpose of Planning & Research is to provide comprehensive data analysis and consultation services so policy makers and department administrators can make data driven decisions. The section also responds to Open Records requests requiring statistical analysis.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	273,482	271,071	271,071	333,498	333,498
Total Requirements	\$273,482	\$271,071	\$271,071	\$333,498	\$333,498
Full-Time Equivalents					
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	0.00	0.00	0.00	0.30	0.30
Total FTEs	3.00	3.00	3.00	3.30	3.30
Performance Measures					
Number of maps produced	874	400	400	400	400
Number of performance measures reported	116	100	111	100	100
Number of Qlikview tables designed for general use	New Meas	New Meas	New Meas	40	40
Number of work products supporting the planning function	New Meas	New Meas	New Meas	75	75
Percent of AFD customers satisfied with Planning & Resarch Services	New Meas	New Meas	New Meas	80	80

Services

Fire service contracts administration; performance measurement and reporting; mapping, annexation review; Regional data analysis and reporting; consultation on research design; survey administration and analysis; grant writing

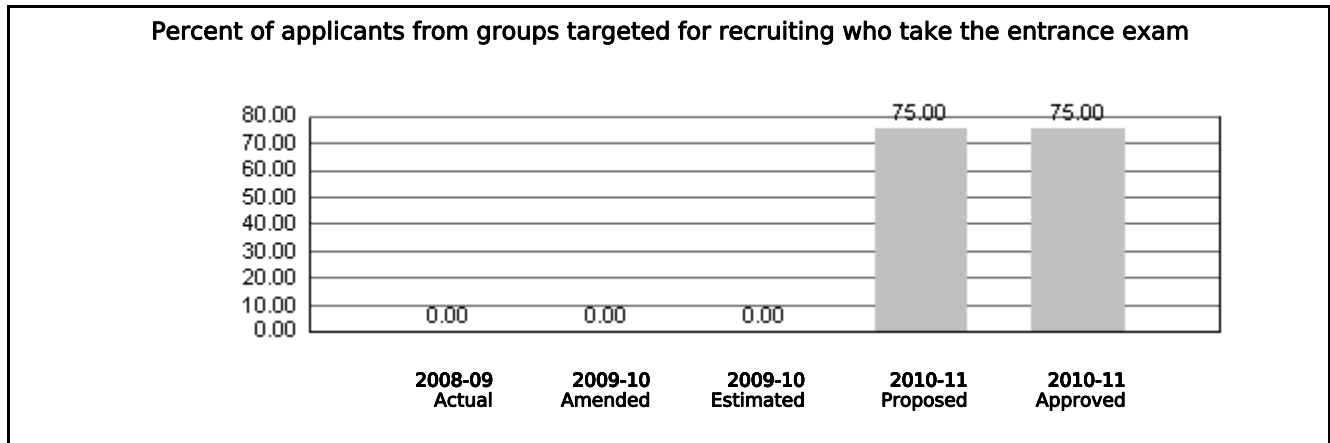
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Recruiting

The purpose of Recruiting is to attract a qualified and diverse applicant pool for the AFD Fire Academy so that it can produce certified firefighters.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	522,514	800,717	1,459,717	2,415,841	2,415,841
Total Requirements	\$522,514	\$800,717	\$1,459,717	\$2,415,841	\$2,415,841
Full-Time Equivalents					
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	5.00	2.00	2.00	7.50	7.50
Total FTEs	7.00	4.00	4.00	9.50	9.50
Performance Measures					
Number of applications meeting AFD's minimum qualifications from groups targeted for recruiting	No Cadet Class	No Cadet Class	No Cadet Class	No Goal	No Goal
Percent of cadet applicants from targeted groups who report contact with AFD recruiters on application form	New Meas	No Cadet Class	No Cadet Class	50	50
Percent of applicants from groups targeted for recruiting who take the entrance exam	New Meas	New Meas	New Meas	75	75
Percent of applicants meeting AFD's minimum qualifications from groups targeted for Recruiting	No Cadet Class	No Cadet Class	No Cadet Class	No Goal	No Goal

Services

Firefighter cadet recruiting; Mentoring prospective applicants

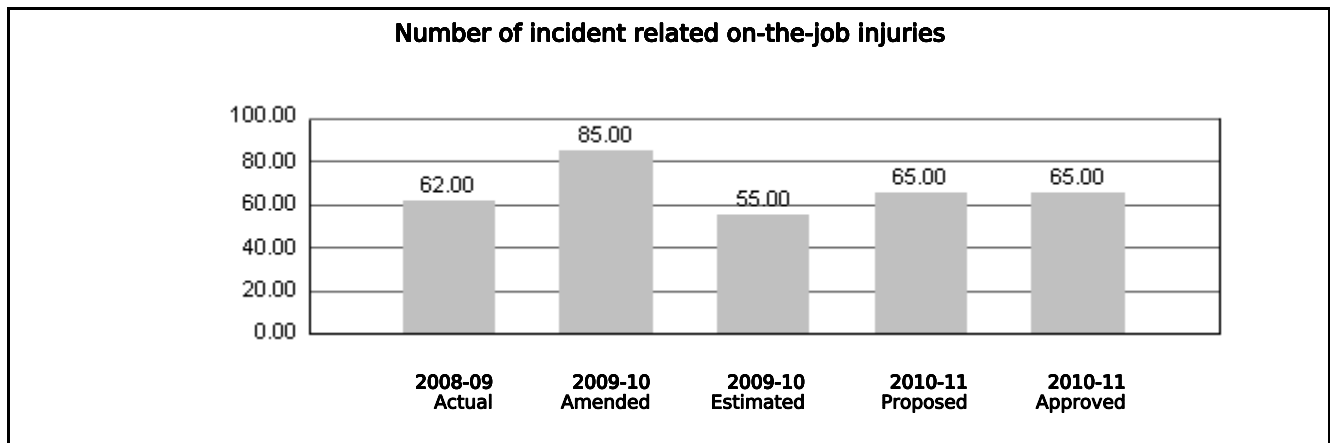
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Safety Operations

The purpose of Safety Operations is to ensure firefighter safety through the development and implementaion of safety policies and safety programs so that firefighters can perform their duties in a safe working enviroment



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	876,496	838,162	838,162	982,894	982,894
Total Requirements	\$876,496	\$838,162	\$838,162	\$982,894	\$982,894
Full-Time Equivalents					
Sworn	6.00	5.00	5.00	6.00	6.00
Total FTEs	6.00	5.00	5.00	6.00	6.00
Performance Measures					
Number of responses made by Safety personnel	511	550	400	400	400
Number of incident related on-the-job injuries	62	85	55	65	65
Number of AFD personnel exposed to infectious diseases per 1,000 patients contacted	New Meas	1	1	1	1
Number of on-duty firefighter fatalities and life-threatening injuries	0	0	0	0	0
Number of on-the-job injuries during incidents per 100 sworn employees	6	8.10	5.40	6.30	6.30
Number of turnout gear safety inspections conducted	264	475	700	1,300	1,300
Services					
Accident Investigation; Research and Development of Safety Policies, Equipment, and Tactics; PPE Specification Development; Safety Bulletins; Accident Reduction Strategies; MUSH Committee; Vehicle Accident Review Board; Emergency Response					

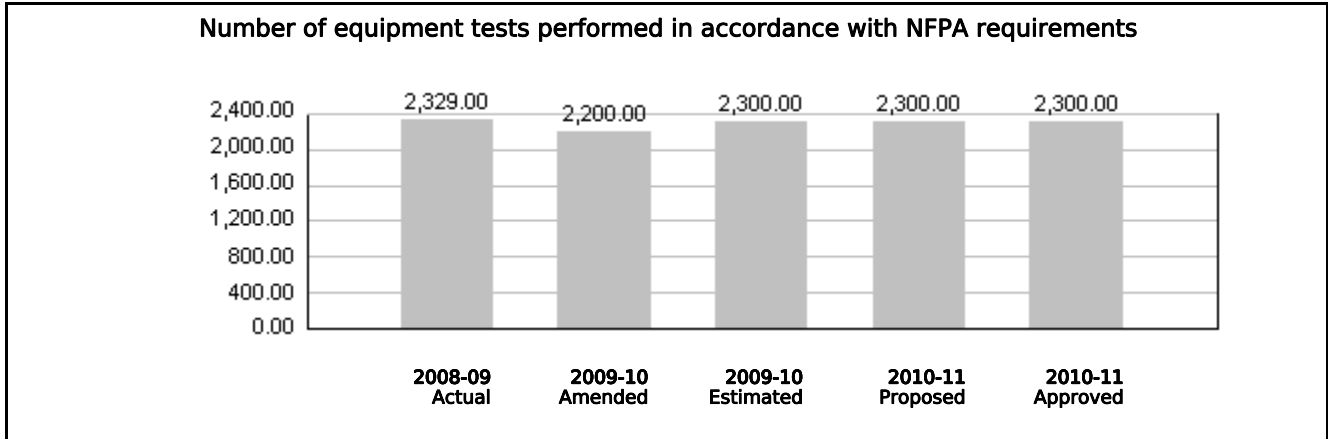
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Vehicle and Equipment Support

The purpose of Vehicle and Equipment Support is to serve as the Fire Department liaison with Fleet Services and to purchase, test, and repair rescue tools and other fire apparatus equipment in order to support safe transportation and operations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	12,903	0	0	0	0
General Fund	1,128,084	783,021	793,521	739,270	739,270
Grants	0	611,360	611,360	0	0
Total Requirements	\$1,140,988	\$1,394,381	\$1,404,881	\$739,270	\$739,270
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	3.00	3.00	3.00	4.25	4.25
Total FTEs	4.00	4.00	4.00	5.25	5.25
Performance Measures					
Number of equipment tests performed in accordance with NFPA requirements	2,329	2,200	2,300	2,300	2,300
Percent average daily out-of-service for frontline apparatus	10	8	13	13	13

Services

Liaison with Fleet for apparatus repair & preventive maintenance; Fire apparatus/equipment specification & procurement; Apparatus performance certifications; Fire equipment maintenance, supply, and distribution; Rescue tool repair and maintenance; Fire hose, nozzle, and appliance maintenance & testing; Repair and maintenance of gas-powered lawn equipment

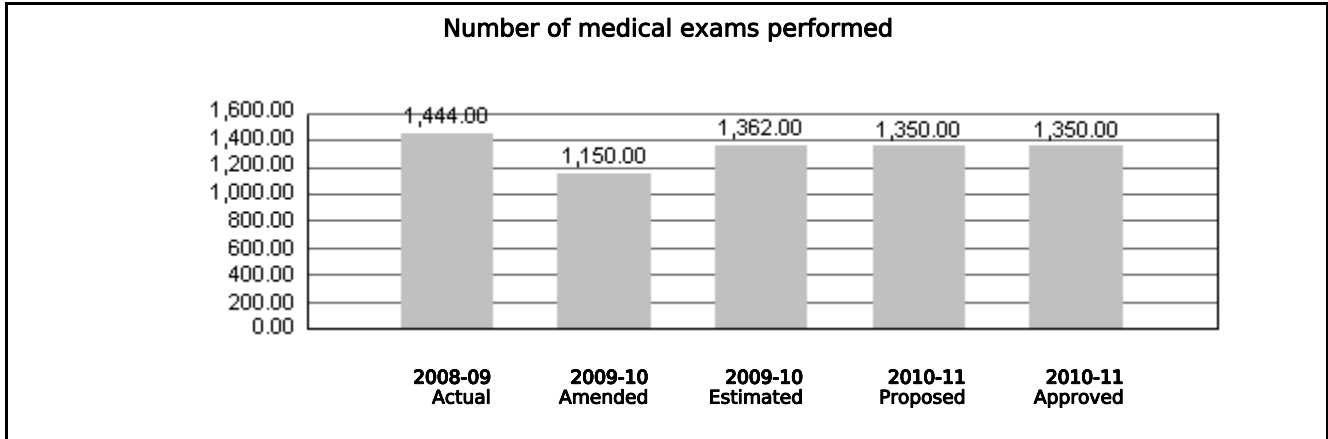
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Fire Budget Detail by Activity

Program: Operations Support

Activity: Wellness Center

The purpose of the Wellness Center is to produce comprehensive health programs for AFD members in order to maintain a healthy, physically fit workforce that is equipped to handle the physical, mental and emotional demands of their work.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	25,311	25,311	25,606	25,606
General Fund	1,507,348	1,577,516	1,577,516	1,556,129	1,556,129
Total Requirements	\$1,507,348	\$1,602,827	\$1,602,827	\$1,581,735	\$1,581,735
Full-Time Equivalents					
Civilian	6.00	6.00	6.00	6.00	6.00
Sworn	6.00	6.00	6.00	5.25	5.25
Total FTEs	12.00	12.00	12.00	11.25	11.25
Performance Measures					
Number of fitness interventions	New Meas	New Meas	New Meas	1,750	1,750
Number of behavioral health care client contacts	New Meas	New Meas	New Meas	720	720
Number of medical exams performed	1,444	1,150	1,362	1,350	1,350
Services					
Fitness/cardiac risk assessment; Firefighter mandatory physicals; Mental health services; Fitness education; Peer trainer program; Joint Fitness Initiative physicals					

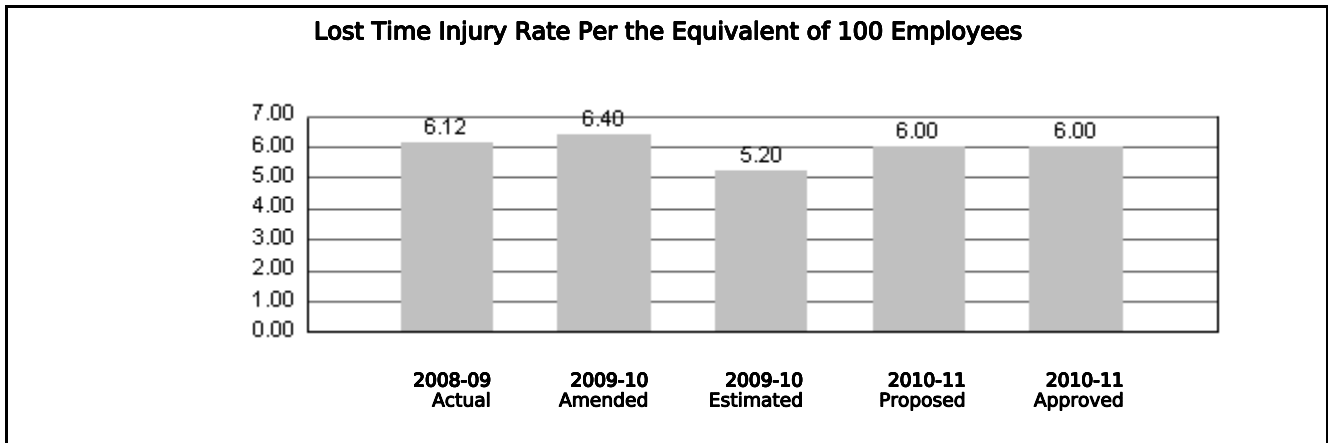
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Fire Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of Departmental Support Services is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	45,677	44,249	44,249	44,249	44,249
General Fund	4,330,949	4,287,262	4,579,262	4,656,941	4,656,941
Total Requirements	\$4,376,626	\$4,331,511	\$4,623,511	\$4,701,190	\$4,701,190
Full-Time Equivalents					
Civilian	25.00	25.00	25.00	25.00	25.00
Sworn	3.00	3.00	3.00	6.25	6.25
Total FTEs	28.00	28.00	28.00	31.25	31.25
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	2,627	2,627
Employee Turnover Rate	3.94	6	4	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	6.12	6.40	5.20	6	6
Number of employee injuries	354	400	300	325	325
Sick leave hours used per 1,000 hours	55.76	54	60	54	54

Services

Office of the Director; Strategic and business planning; Budget development, Financial monitoring; Labor-management relations; Collective bargaining contract administration; Business technology support, Facilities planning; Warehouse services; Human resources; Payroll; Purchasing; Cadet employment processing

Bold/italicized Measure = Key Indicator

Fire Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,004,612	1,034,446	1,034,446	929,868	929,868
Total Requirements	\$1,004,612	\$1,034,446	\$1,034,446	\$929,868	\$929,868

Bold/italicized Measure = Key Indicator

Fire - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
EMERGENCY PREVENTION										
Engineering and Inspection Services	\$3,483,271	16.25	\$2,056,950	16.25	\$2,085,950	16.25	\$1,545,963	11.50	\$1,545,963	11.50
Investigations	\$1,739,286	14.00	\$1,675,800	13.00	\$1,675,800	13.00	\$1,752,574	13.25	\$1,752,574	13.25
Public Education	\$463,001	4.00	\$475,348	4.00	\$475,348	4.00	\$589,627	4.75	\$589,627	4.75
Subtotal	\$5,685,558	34.25	\$4,208,098	33.25	\$4,237,098	33.25	\$3,888,164	29.50	\$3,888,164	29.50
FIRE / EMERGENCY RESPONSE										
AFR Bergstrom	\$-8,490	34.00	\$0	34.00	\$0	34.00	\$0	34.00	\$0	34.00
Combat Operations	\$94,657,603	1,000.00	\$97,802,137	1,001.00	\$93,465,109	1,001.00	\$101,207,221	1,001.40	\$101,207,221	1,001.40
Subtotal	\$94,649,113	1,034.00	\$97,802,137	1,035.00	\$93,465,109	1,035.00	\$101,207,221	1,035.40	\$101,207,221	1,035.40
ONE STOP SHOP										
Inspection, Review, and Support	\$540,358	13.75	\$1,650,287	13.75	\$1,650,287	13.75	\$2,294,344	18.00	\$2,294,344	18.00
Subtotal	\$540,358	13.75	\$1,650,287	13.75	\$1,650,287	13.75	\$2,294,344	18.00	\$2,294,344	18.00
OPERATIONS SUPPORT										
Air Mask / Operations Research	\$578,997	6.00	\$494,085	5.00	\$494,085	5.00	\$460,790	5.00	\$460,790	5.00
Communications Section	\$4,288,194	39.00	\$4,216,156	41.00	\$4,216,156	41.00	\$4,239,433	39.25	\$4,239,433	39.25
Educational Services	\$2,215,972	19.00	\$2,275,105	17.00	\$2,325,105	17.00	\$2,497,919	17.30	\$2,497,919	17.30
Planning and Research	\$273,482	3.00	\$271,071	3.00	\$271,071	3.00	\$333,498	3.30	\$333,498	3.30
Recruiting	\$522,514	7.00	\$800,717	4.00	\$1,459,717	4.00	\$2,415,841	9.50	\$2,415,841	9.50
Safety Operations	\$876,496	6.00	\$838,162	5.00	\$838,162	5.00	\$982,894	6.00	\$982,894	6.00
Vehicle and Equipment Support	\$1,128,084	4.00	\$783,021	4.00	\$793,521	4.00	\$739,270	5.25	\$739,270	5.25
Wellness Center	\$1,507,348	12.00	\$1,577,516	12.00	\$1,577,516	12.00	\$1,556,129	11.25	\$1,556,129	11.25
Subtotal	\$11,391,088	96.00	\$11,255,833	91.00	\$11,975,333	91.00	\$13,225,774	96.85	\$13,225,774	96.85
SUPPORT SERVICES										
Departmental Support Services	\$4,330,949	28.00	\$4,287,262	28.00	\$4,579,262	28.00	\$4,656,941	31.25	\$4,656,941	31.25
Subtotal	\$4,330,949	28.00	\$4,287,262	28.00	\$4,579,262	28.00	\$4,656,941	31.25	\$4,656,941	31.25

Fire - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,004,612	0.00	\$1,034,446	0.00	\$1,034,446	0.00	\$929,868	0.00	\$929,868	0.00
Subtotal	\$1,004,612	0.00	\$1,034,446	0.00	\$1,034,446	0.00	\$929,868	0.00	\$929,868	0.00
Total	\$117,601,678	1,206.00	\$120,238,063	1,201.00	\$116,941,535	1,201.00	\$126,202,312	1,211.00	\$126,202,312	1,211.00

Fire - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
EMERGENCY PREVENTION										
Investigations	\$-1,065	0.00	\$1,350	0.00	\$1,350	0.00	\$1,350	0.00	\$1,350	0.00
Subtotal	\$-1,065	0.00	\$1,350	0.00	\$1,350	0.00	\$1,350	0.00	\$1,350	0.00
FIRE / EMERGENCY RESPONSE										
AFR Bergstrom	\$4,238,773	0.00	\$4,406,114	0.00	\$4,406,114	0.00	\$4,531,336	0.00	\$4,531,336	0.00
Combat Operations	\$1,283,569	0.00	\$714,579	0.00	\$714,579	0.00	\$736,545	0.00	\$736,545	0.00
Subtotal	\$5,522,343	0.00	\$5,120,693	0.00	\$5,120,693	0.00	\$5,267,881	0.00	\$5,267,881	0.00
OPERATIONS SUPPORT										
Communications Section	\$156,356	0.00	\$376,376	0.00	\$376,376	0.00	\$376,376	0.00	\$376,376	0.00
Educational Services	\$51,845	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
Vehicle and Equipment Support	\$12,903	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Wellness Center	\$0	0.00	\$25,311	0.00	\$25,311	0.00	\$25,606	0.00	\$25,606	0.00
Subtotal	\$221,104	0.00	\$416,687	0.00	\$416,687	0.00	\$416,982	0.00	\$416,982	0.00
SUPPORT SERVICES										
Departmental Support Services	\$45,677	0.00	\$44,249	0.00	\$44,249	0.00	\$44,249	0.00	\$44,249	0.00
Subtotal	\$45,677	0.00	\$44,249	0.00	\$44,249	0.00	\$44,249	0.00	\$44,249	0.00
Total	\$5,788,059	0.00	\$5,582,979	0.00	\$5,582,979	0.00	\$5,730,462	0.00	\$5,730,462	0.00

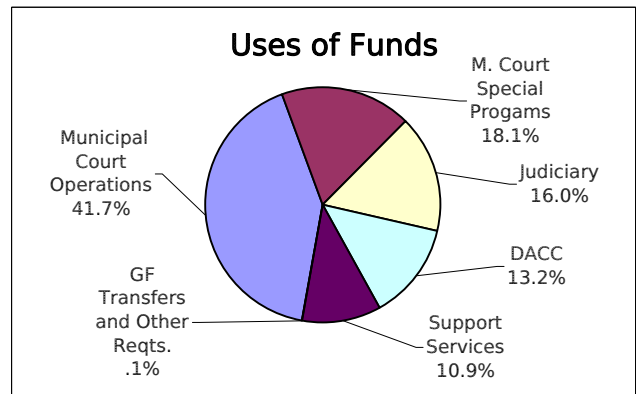
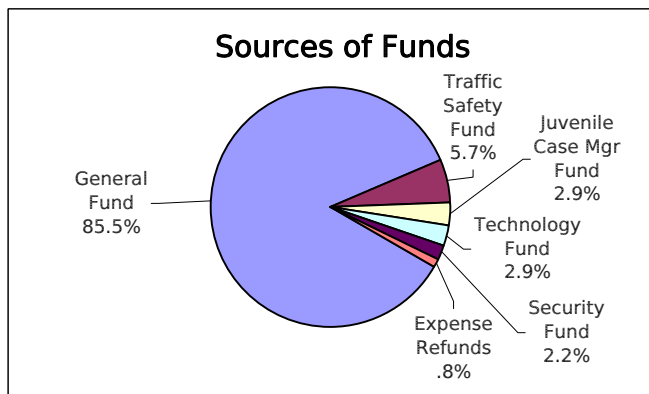
Fire - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Emergency Prevention										
Engineering and Inspection Services	\$0	0.00	\$99,800	0.00	\$99,800	0.00	\$0	0.00	\$0	0.00
Investigations	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00	\$0	0.00
Public Education	\$0	0.00	\$9,840	0.00	\$9,840	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$117,640	0.00	\$117,640	0.00	\$0	0.00	\$0	0.00
Operations Support										
Vehicle and Equipment Support	\$0	0.00	\$611,360	0.00	\$611,360	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$611,360	0.00	\$611,360	0.00	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$729,000	0.00	\$729,000	0.00	\$0	0.00	\$0	0.00



Municipal Court



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$18,637,274	\$18,484,491	\$18,236,642	\$18,418,694	\$18,418,694
Requirements	\$11,969,169	\$11,921,460	\$11,703,232	\$12,265,494	\$12,396,006
Full-Time Equivalents (FTEs)	163.00	160.00	160.00	159.00	161.00
Municipal Court Building Security Fund					
Revenue	\$487,307	\$474,401	\$471,415	\$471,495	\$471,495
Requirements	\$488,765	\$514,832	\$495,105	\$514,832	\$514,832
Municipal Court Juvenile Case Fund Manager Fund					
Revenue	\$641,258	\$630,206	\$617,820	\$624,920	\$624,920
Requirements	\$235,965	\$337,264	\$277,763	\$344,734	\$344,734
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00
Municipal Court Technology Fund					
Revenue	\$658,569	\$630,735	\$621,465	\$622,964	\$622,964
Requirements	\$460,842	\$693,443	\$605,060	\$673,792	\$673,792
Municipal Court Traffic Safety Fund					
Revenue	\$718,269	\$1,220,750	\$837,719	\$1,220,750	\$1,220,750
Requirements	\$648,085	\$1,220,750	\$837,262	\$1,220,750	\$1,220,750
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	2.00
Expense Refunds	\$176,490	\$142,528	\$199,600	\$169,261	\$169,261
Total Budget	\$13,979,316	\$14,830,277	\$14,118,022	\$15,188,863	\$15,319,375

*Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$30,000 for capital and critical one-time costs.

Municipal Court

Organization by Program and Activity for 2011

Court Judiciary

Central Booking
Municipal Court Services

Downtown Austin Community Court

Community Service Restitution
Court Services
DACC Operations / Coordination
Intensive Treatment Services
Rehabilitation Services

Municipal Court Operations

Caseflow Management
Central Booking Support
Civil Parking Administration
Collection Services
Customer Services

Municipal Court Special Programs

Civil Red Light Administration
Court Technology
Security Services
Youth Case Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Municipal Court

Mission and Goals for 2011

Mission

To provide fair, efficient, and accountable service to the public by impartially administering justice so that the quality of life is enhanced.

Goals

Provide Exceptional Customer Service

- Maintain or exceed 80% of customer satisfaction as indicated by Voice of the Customer survey.
 - Establish benchmark for customer satisfaction as indicated by internal customer surveys.
-

Provide Effective and Impartial Administration of Justice

- Meet or exceed 85% of cases complying with orders as measured by the compliance rate.
 - Decrease the average number of days to terminate cases to less than 250 days.
 - Set cases on dockets within 60 days.
 - Maintain or increase 85% percent of eligible delinquent cases where warrants have been produced.
 - Meet or exceed 92% percent of cases initiated within five business days from receipt or less.
-

Promote Organizational Health

- Maintain or exceed 78% of overall job satisfaction as indicated by the Listening to the Workforce survey.
-

Improve the Quality of Life in DACC jurisdictional areas

- Maintain or exceed 85% percent of offenders who complete rehabilitative recommendations.
-

Municipal Court

Message from the Director

The Municipal Court and the Downtown Austin Community Court constitute the judicial branch of the City of Austin municipal government. They provide all magistration services for the Travis County jail and handle Class 'C' misdemeanor cases filed by a number of City departments, AISD and the Alcoholic Beverage Commission. Cases that are filed in Municipal Court include: traffic, city ordinance, state code, parking, and red light camera violations. It is anticipated that 400,038 new cases will be filed in the Austin Municipal Court in FY 2011.

The Courts provide a number of options other than fine payment for defendants to address their citations. Some options include driving safety, deferred disposition (probation) for motor vehicles and bicycles, payment plans and community service. For those pleading "not guilty", jury or judge trials are arranged. A Teen Court program is another option for juveniles.

The Downtown Austin Community Court was established in 1999 to improve the community's quality of life and public order through effective and creative sentencing of public nuisance-type violators such as aggressive solicitation, public intoxication, simple assault, disorderly conduct and possession of drug paraphernalia. It operates within a defined geographical jurisdictional area.

In addition to the downtown courthouse, court services are available at two substations, at the DACC location on 6th Street, by mail, by fax, and online.

Challenges for FY 2011

The Court's vision is to be the most effective, efficient and impartial municipal court in Texas. It, along with the City's aspiration to be the Best Managed City in the Country, has created an environment of innovation and continuous improvement with which to address current and upcoming challenges. The Courts have identified three specific areas on which to concentrate over the next couple of years:

- * Appropriate classifications and numbers of employees to ensure accuracy and efficiency;
- * Designing, construction and relocating to a new main courthouse to be located on St. Johns Ave; and
- * Internal and inter-departmental initiatives or programs that will require resources, as well as technical enhancements.

The Courts are working on a comprehensive strategic plan and have begun development of a quality performance team. This team will assist the management team to provide scheduled process and procedure analysis, as well as addressing regular quality issues and the myriad of minor changes or improvements that occur on a regular basis.

The current courthouse facility was constructed in 1953 and no longer has adequate space for Court operations and staff. In 2006, Austin voters approved funding for a new courthouse as part of the 2006 Bond Program. A building on Interstate 35 and St. Johns Avenue was purchased in October 2007 to serve as the new home of Municipal Court and the Police Northeast Substation. The new location addresses operational/staff space and parking issues the current facility presents. In November 2009, the City Council awarded a design-build contract for the project and anticipates completion in Fiscal Year 2012. The City's Public Works Department is providing project management services on the project.

Conclusion

Overall, Court has made every effort to identify needs to meet its goals and objectives that focus on exceptional customer service, organizational health, and providing effective and impartial administration of justice.




Rebecca Stark
Clerk of the Municipal Court

Budget Highlights

The Municipal Court is organized into five programs, Judiciary, Downtown Austin Community Court (DACC), Municipal Court Operations, Support Services, and Municipal Court Special Programs. The Budget includes the personnel and equipment necessary to achieve the goals and objectives of the department.

There are no significant changes to either General Fund revenue or expenditures for FY 2011. Revenue, which includes all fines along with some costs and fees, is \$18,418,694. Expenditures are proposed to increase \$344,034 over the current fiscal year for a total of \$12,265,494. This budgetary requirement includes salary increases associated with wage adjustments and anticipated changes in the City's contribution for health insurance. To cover additional contractual and operating requirements, \$58,000 has been re-purposed amongst units and line items to cover short falls with internal funding.

Judiciary

The Judiciary Program is comprised of a Presiding Judge, seven full-time Associate Judges and 15 Substitute Judges who work on an "as needed" basis. There are also 3.5 FTEs providing clerical support. Judges preside over scheduled appearance and trial dockets as well as providing magistration at the Travis County jail on a 24/7 basis. About 80,000 cases are set on appearance dockets annually and 25,000 are set on trial dockets. Over 50,000 cases are seen on a "walk-in" basis. The judges issue 125,000 Class 'C' misdemeanor, higher charge and search warrants annually. Ten hours of additional judicial services have been proposed for the next fiscal year to expedite the signing of documents.

Downtown Austin Community Court (DACC)

The Downtown Austin Community Court provides offenders with the means and encouragement to discontinue their criminal behavior, whether through treatment, community restitution for the harm caused the community or by incarcerating the truly unrepentant. The Court concentrates on public nuisance violations. Over 11,000 cases are set on dockets annually.

The major challenge for FY 2011 is to refocus the handling of repeat offenders, who require extensive resources (time, money or both), and may have need of court services during off-hours, such as evenings or weekends. Also, the vacant Court Operations Supervisor position (which acted as the assistant court administrator) is being transferred to the city's Health and Human Services Department to allow for a coordinator of social services for the homeless population in FY 2010-11.



The Budget also includes critical one-time funding for a truck to provide defendants transportation to complete supervised, court orders Community Service Requirements (CSR) hours in a timely manner. Service hours include such tasks as: trash pick-up, graffiti abatement, mowing road medians and assisting with Code Enforcement clean sites.

An amendment from the dais added 2.0 case manager FTEs and increased expenditure appropriations in the amount of \$130,512 to address increased caseload and address the needs of repeat offenders.

Municipal Court Operations and Support Services

More than 100 FTEs are assigned to the Municipal Court Operations program to provide customer services, administration of civil cases, courtroom support, warrant processing, magistrate support, collection services, and updating case files. There are over 400,000 new cases filed annually. 250,000 customers are seen annually at the front counters to handle their cases. There are also more than 900,000 phone calls and 200,000 pieces of mail. Personnel also perform data entry, monitor and update case files and prepare warrants for judicial consideration along with numerous other daily duties.

Support Services include administration, accounting, budget, information technology, human resources and facilities. These services are provided for both courts and court users.

Other than city-wide salary and benefit increases, reclassification of selected positions is the only significant FY 2011 budgetary change to these programs. The positions are being reclassified to provide additional supervision in order to enhance efficiency, quality, and training.

Municipal Court Special Programs

This is a new program for FY 2010-11. It is comprised of four activities; Civil Red Light Administration, Court Technology, Security Services and Youth Case Management. These activities support other funds within the department. Revenue in each fund is obtained by collecting court costs upon conviction or deferred sentencing of Class 'C' misdemeanor cases. Generally, revenue in each fund is expected to decrease somewhat due to an anticipated decline in interest earned on funds.

Other Funds

The Municipal Court Technology Fund was created in FY 1998-99. The purpose of the fund is to provide funding to enhance court technology. Revenue is derived from a \$4 technology fee authorized under Article 102.0172 of the Code of Criminal Procedure paid by a defendant convicted of a misdemeanor offense or receiving deferred disposition. The revenue collected is directly related to the number of convictions and deferrals resulting from Class 'C' misdemeanor charges. The primary requirement of the fund is to finance the purchase and maintenance of technological enhancements and the resulting maintenance for municipal courts. Use of the funds collected is limited to Court technology. During FY 2010-11, funds will be used for projects within the Municipal Court Technology Plan. There are continued "savings" in the fund for a new case management system that will be needed in the future and a number of minor personnel cost changes.

The Municipal Court Building Security Fund was created in FY 1995-96. The purpose of the fund is to provide funding to enhance courthouse security. Revenue is derived from a \$3 security fee authorized under Article 102.017 of the Code of Criminal Procedure paid by a defendant convicted of an offense or receiving deferred disposition. The revenue collected is directly related to the number of convictions and deferred dispositions resulting from Class 'C' misdemeanor cases filed. The primary requirement of the fund is to enhance courthouse security. Use of the funds collected is limited to security personnel, security enhancements and training.

The City Council in FY 2006-07 created the red light camera program, and established the Municipal Court Traffic Safety Fund. Currently there are 10 cameras operational at key intersections across the City. The City's portion of the revenue from the \$75 penalty for each violation (as well as a \$25 late fee for violations not paid with 30 days) will go towards the funding of traffic safety programs. State law requires half of the net revenue generated by a red light camera program be sent to a state trauma care fund. The City must deposit its share of net revenue into a special account used only to fund traffic safety programs including pedestrian safety programs, public safety programs, intersection improvements and traffic enforcement.

Authorized by the City Council in FY 2007-08 for funding, the Municipal Court Juvenile Case Manger Fund was created as a result of legislation passed in 2005. The purpose of the fund is to provide for the administration of juvenile dockets and assist with the provision of alternative sentencing for youth and all citizens in order to hold youth offenders accountable for their actions and enhance public safety. Revenue is derived from a \$4 fee authorized under Article 102.0174 of the Code of Criminal Procedure paid by a defendant convicted of a fine-only misdemeanor. According to state law, the funding can only be used for court case manager salaries and benefits.

Municipal Court Significant Changes

General Fund

Revenue Changes

Dollars

General Fund revenue includes a slight decrease of \$65,797 due to an anticipated decline in case filings. Revenue is projected to remain relatively constant provided the number of cases being filed does not decrease further, fines do not change significantly and the economy begins to recover.

(\$65,797)

Expenditure Changes

FTEs

Dollars

City-wide

The Budget includes \$160,069 for salary increases associated with Wage Adjustments in FY 2011. An additional \$137,920 is included in the Budget for increased City contributions for health insurance.

\$297,989

The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.

\$44,809

An increase of \$5,372 for fuel and \$1,419 for maintenance has been included in the Budget.

\$6,791

Municipal Court Operations

Funding provided for Armored Car Services of \$7,680 was transferred to the Municipal Court by the Austin Police Department (APD) due to a change in process. APD provided this service in prior years.

\$7,680

Included in the Budget are the reclassifications of two Court Clerk Leads to Court Operations Supervisors. These supervisors respond to needs of court users such as defendants, attorneys and witnesses as well as day to day operations of their assigned units. These changes will also improve the supervisor to employee ratio as well as overall delivery of quality services.

\$43,684

Judiciary

There has been an increase in weekly trial dockets to accommodate the number of defendant requests and to reduce the current backlog. As a result of this change an increase in funding for additional juror pay of \$8,352 is approved.

\$8,352

Downtown Austin Community Court (DACC)

The Budget includes a transfer of a Court Operations Supervisor FTE to the Health Department to provide for a liaison to link the social service providers that address homeless issues.

(1.00)

(\$73,102)

Traffic Safety Fund

Expenditure Changes

FTEs

Dollars

Municipal Court Special Programs

Included in the Budget is a decrease of a vacant Court Clerk Assistant 1.00 FTE from the Traffic Safety Fund.

(1.00)

(\$45,684)

Expenditure Changes

FTEs

Dollars

The following change was approved by Council at Budget Adoption:

An amendment from the dais added 2.0 case manager FTEs and expenditure appropriations in the amount of \$130,512 to address increased caseload and address the needs of repeat offenders.

2.00

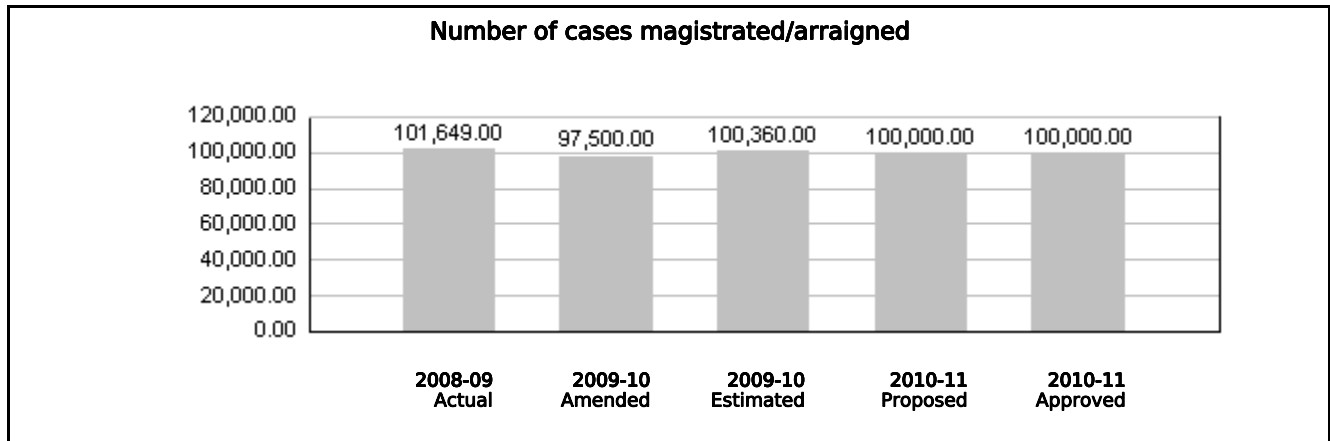
\$130,512

Municipal Court Budget Detail by Activity

Program: Court Judiciary

Activity: Central Booking

The purpose of Central Booking is to provide magistration/arraignment services under contract with Travis County for arrestees.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	981,598	973,904	1,010,247	996,508	996,508
Total Requirements	\$981,598	\$973,904	\$1,010,247	\$996,508	\$996,508
Full-Time Equivalents					
General Fund	3.50	3.00	3.00	3.00	3.00
Total FTEs	3.50	3.00	3.00	3.00	3.00
Performance Measures					
Cost per jail case magistrated/arraigned	9.66	9.99	10	9.97	9.97
Number of cases magistrated/arraigned	101,649	97,500	100,360	100,000	100,000
Number of higher charges cases magistrated	68,351	65,150	66,036	66,000	66,000
Number of emergency protective orders issued	2,906	2,775	2,775	2,775	2,775
Number of Class C misdemeanor cases arraigned	33,298	26,000	34,324	30,000	30,000
Percent of release to appear cases to the number of class C cases prepared	3.30	3	3.29	3	3

Services

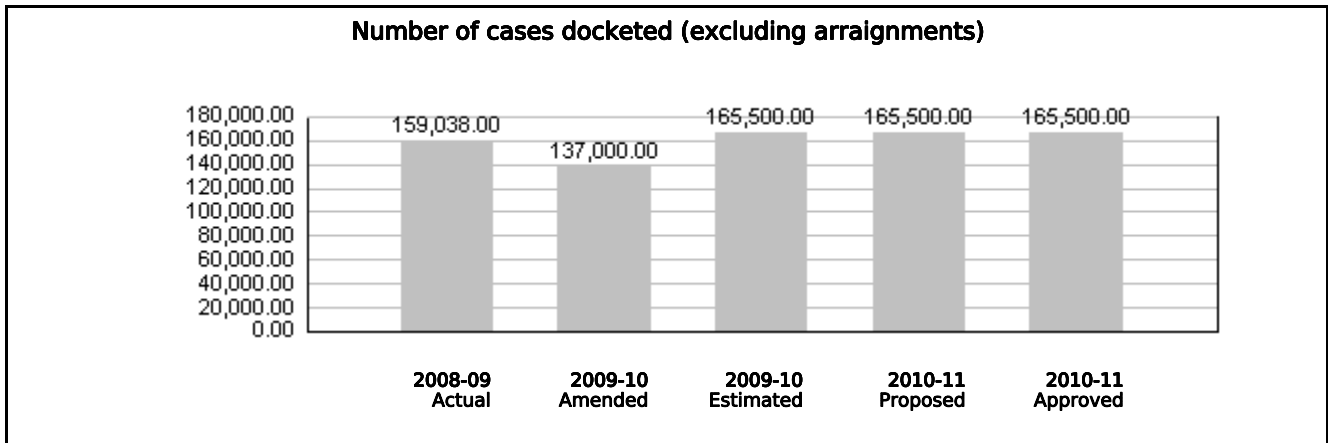
Perform all magistration duties at the Travis County jail to include: consider personal bonds; evaluate requests for and issue Emergency Protection Orders; conduct magistration of higher charge cases; and Conduct arraignment of Class C misdemeanor cases

Municipal Court Budget Detail by Activity

Program: Court Judiciary

Activity: Municipal Court Services

The purpose of Municipal Court services is to preside over cases for people with business before the court, so that they receive timely and impartial justice.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,357,191	1,422,867	1,332,807	1,459,953	1,459,953
Total Requirements	\$1,357,191	\$1,422,867	\$1,332,807	\$1,459,953	\$1,459,953
Full-Time Equivalents					
General Fund	9.50	8.50	8.50	8.50	8.50
Total FTEs	9.50	8.50	8.50	8.50	8.50
Performance Measures					
Number of search warrants issued	898	650	971	800	800
Number of cases appealed to County Court	7	15	15	15	15
Number of higher charge arrest warrants issued	5,500	5,000	4,880	5,000	5,000
Number of cases docketed (excluding arraignments)	159,038	137,000	165,500	165,500	165,500
Number of Class C warrants and commitments signed/issued	125,703	90,000	123,233	118,800	118,800
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	51.83	60	60	60	60

Services

Review probable cause affidavits; Implement legislative changes; Issue orders and sign judgments; Research case law; Interpret law; Hold trials and hearings for adults and juveniles; Hear appeals of parking, camera at red light, and dangerous dog cases; and Complete State-mandated training; review and issue warrants; issue arrest warrants in higher charge cases (Class A & B Misdemeanors and Felonies); issue commitments to hold defendants;; Conduct training and education for criminal justice partners and citizens

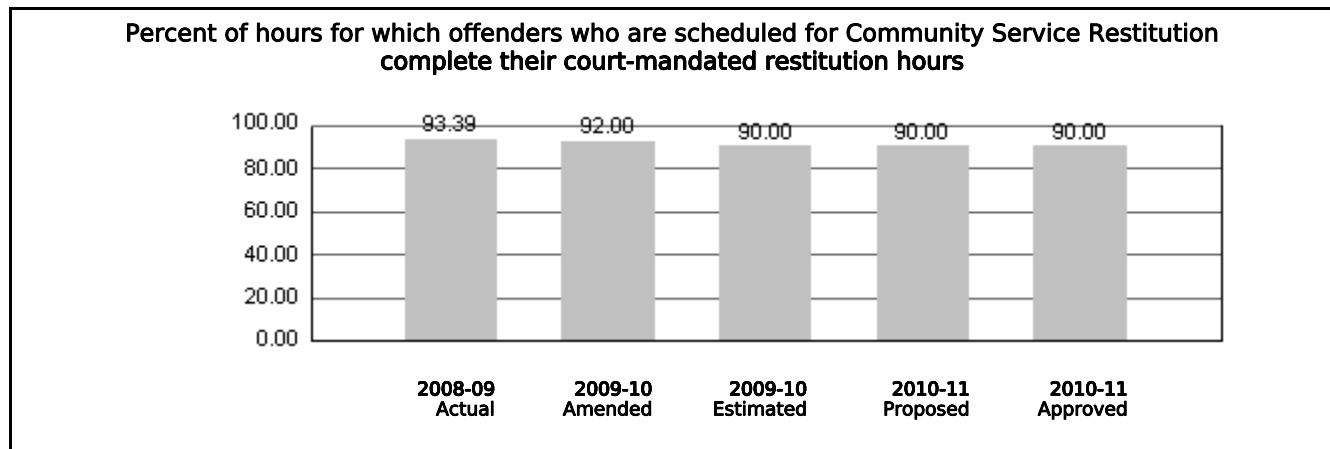
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Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Community Service Restitution

The purpose of the Community Service Restitution (CSR) activity is to link criminal actions to a consequence for offenders so that the community can experience restorative justice.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	94,363	142,528	142,528	149,261	149,261
General Fund	297,608	242,771	248,792	249,011	249,011
Total Requirements	\$391,971	\$385,299	\$391,320	\$398,272	\$398,272
Full-Time Equivalents					
General Fund	7.50	6.50	6.50	6.50	6.50
Total FTEs	7.50	6.50	6.50	6.50	6.50
Performance Measures					
Number of graffiti clean-up locations completed	2,945	2,520	2,600	2,600	2,600
Percent of hours for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	93.39	92	90	90	90
Restitution cost per Community Service Restitution hour completed	9.41	9.63	9.63	9.95	9.95
Total square footage of graffiti abated	241,745	252,000	252,000	252,000	252,000

Services

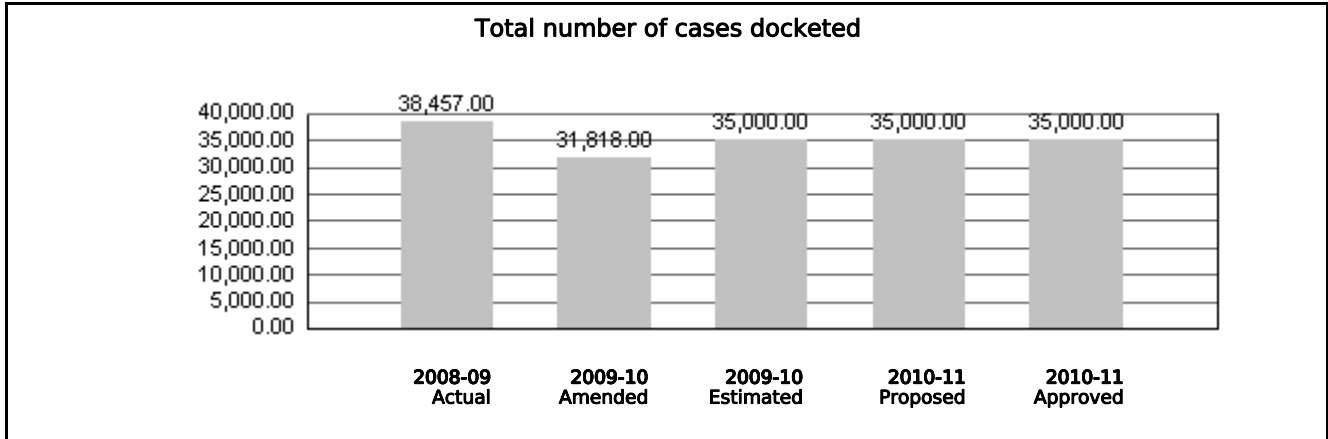
Individualized sentencing to Community Service Restitution based upon assessment of the defendant; Mandatory CSR supervision of defendants from Community Court, Municipal Court, Travis County Probation, or Travis County Pre-Trial Diversion; Ensure accountability of offenders by tracking the community services they are sentenced to perform, ensuring that offenders perform projects that restore the community; and Coordinate community-based CSR resources.

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Court Services

The purpose of Court Services activity is to provide alternative adjudication options consistent with Therapeutic Jurisprudence/Restorative Justice concepts so that more effective results are produced for the community and offenders appearing before the court.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	187,105	185,616	200,276	189,291	189,291
Total Requirements	\$187,105	\$185,616	\$200,276	\$189,291	\$189,291
Full-Time Equivalents					
General Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Number of cases appearing at DACC for adjudication	8,704	7,719	8,000	8,000	8,000
Number of cases filed requiring appearance at DACC for adjudication	11,435	10,200	10,200	10,200	10,200
Percent of cases filed for which offenders appear for adjudication	22.63	33.20	30	30	30
Total number of cases docketed	38,457	31,818	35,000	35,000	35,000

Services

Legally process defendants; Inform defendants of the DACC process of their rights and options, and of their obligations within the process; Docketing and holding bench and jury trials; Jury empanelment; Arraignment; Accept pleas; Preserve due process rights; Issue warrants; Initiate warrant service; Pull case files; Prepare statistical reports; Enter data; Forward files to prosecutors, defense attorneys, and defendants; Re-file cases; Confirm warrants.

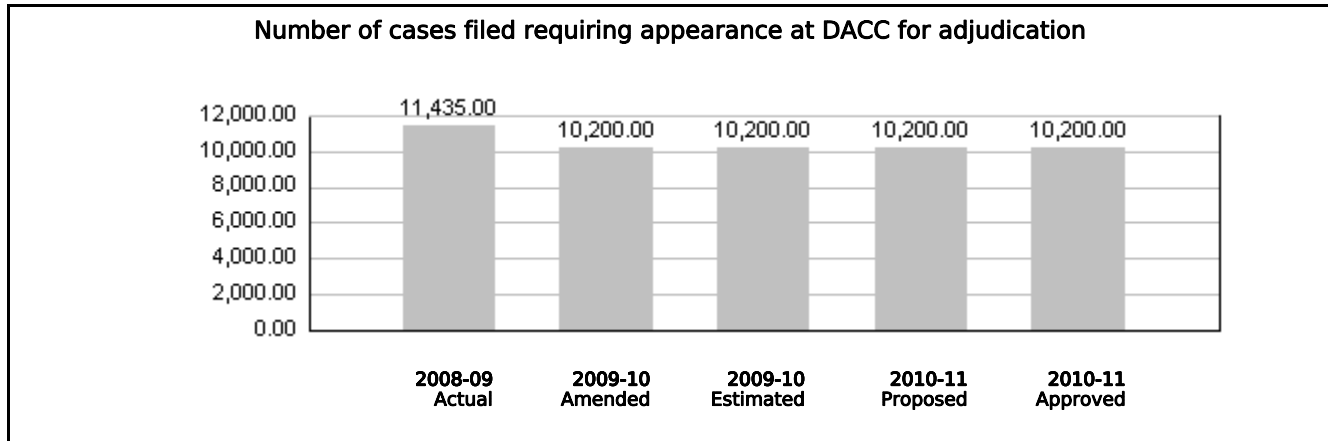
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: DACC Operations / Coordination

The purpose of the DACC Operations / Coordination activity is to analyze, evaluate, and support court operations so that effectiveness of Community Service Restitution and Rehabilitative Assistance occurs with due process requirements.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	441,779	480,595	387,764	426,004	426,004
Total Requirements	\$441,779	\$480,595	\$387,764	\$426,004	\$426,004
Full-Time Equivalents					
General Fund	5.50	5.50	5.50	4.00	4.00
Total FTEs	5.50	5.50	5.50	4.00	4.00
Performance Measures					
Number of jurisdictions addressed by the DACC	3	3	3	3	3
Number of cases filed requiring appearance at DACC for adjudication	11,435	10,200	10,200	10,200	10,200
Percent of cases filed for which offenders appear for adjudication	22.63	33.20	30	30	30
Services					
Rehabilitation services and community service restitution services portfolio management; Restitution program planning; Inter-agency coordination; and Results tracking.					

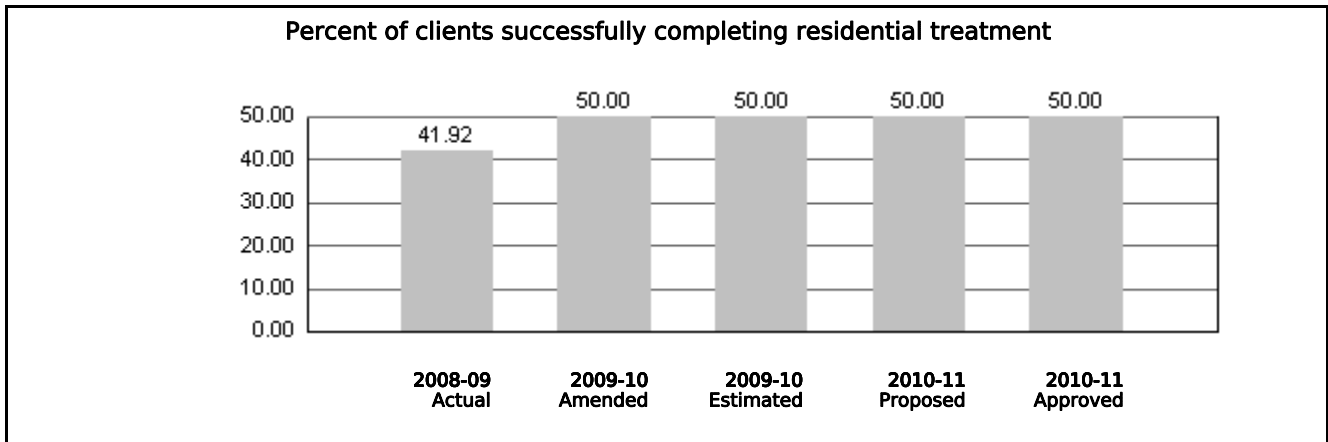
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Intensive Treatment Services

The purpose of Intensive Treatment Services is to maintain, in conjunction with Austin Travis County Integral Care, a residential facility to house Project Recovery clients for the purpose of providing substance abuse treatment, temporary housing, mental health, job and housing assistance, and other social services so that clients reduce their involvement with the criminal justice system and emergency services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	421,649	393,427	393,427	393,427	393,427
Total Requirements	\$421,649	\$393,427	\$393,427	\$393,427	\$393,427

Performance Measures

Number of clients served in residential	51	60	40	40	40
Number of clients successfully completing Forensic Assertive Community Treatment (FACT) aftercare services	7	10	10	10	10
Number of clients successfully completing residential treatment	22	30	20	20	20
Percent of clients successfully completing residential treatment	41.92	50	50	50	50

Services

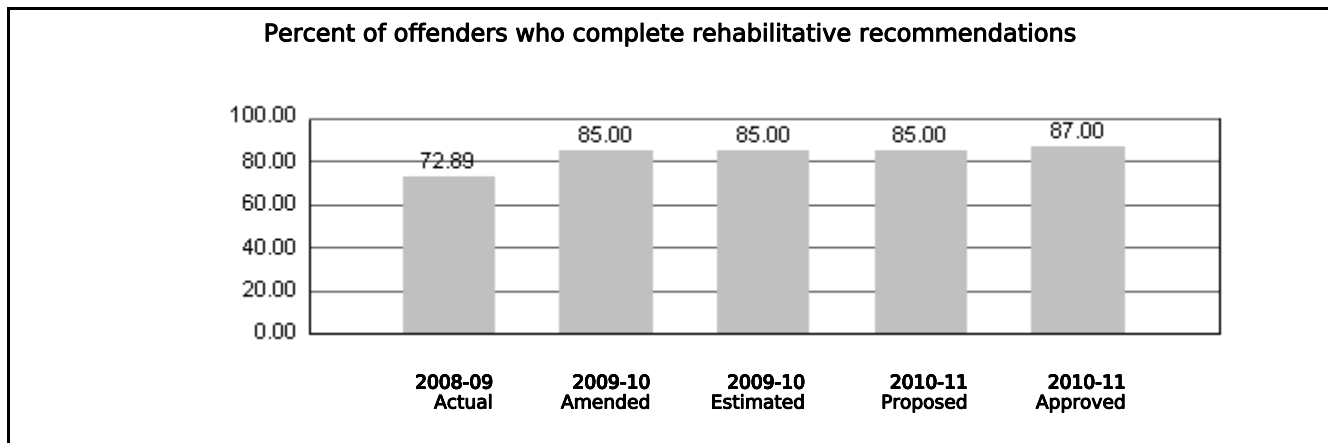
Provide substance abuse treatment, temporary housing, mental health support, job and housing search assistance, and other social services for clients involved in the criminal justice system and emergency services.

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Rehabilitation Services

The purpose of the Rehabilitation Services activity is to assess and refer offenders so that access to social services is available to promote life-changing behavior.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	505,869	506,767	507,184	478,733	609,245
Total Requirements	<u>\$505,869</u>	<u>\$506,767</u>	<u>\$507,184</u>	<u>\$478,733</u>	<u>\$609,245</u>
Full-Time Equivalents					
General Fund	3.00	3.00	3.00	2.50	4.50
Total FTEs	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.50</u>	<u>4.50</u>
Performance Measures					
Funding level for treatment services	305,708	310,921	310,921	310,921	310,921
Number of completed rehabilitation sentences	793	750	850	850	870
Number of rehabilitation sentences	1,088	900	1,000	1,000	1,000
<i>Percent of offenders who complete rehabilitative recommendations</i>	<i>72.89</i>	<i>85</i>	<i>85</i>	<i>85</i>	<i>87</i>

Services

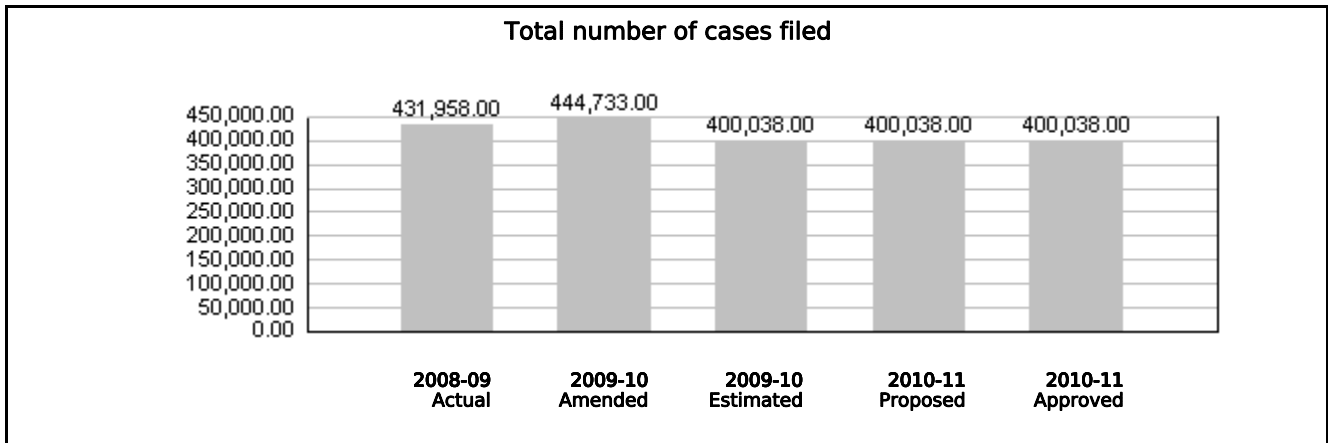
Individualized screening of needs for defendants referred access to a continuum of rehabilitative options including but not limited to: Substance Abuse Counseling and Education Services, Substance Abuse inpatient Treatment, Mental Health Services, Crisis Intervention Services, General Health Care Services, Workforce Development, Housing Services, Child and Elder Care Services, Follow-up Services.

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Casflow Management

The purpose of the Casflow Management activity is to process cases for staff and customers so that cases are accurate and current.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	40	0	2,093	0	0
General Fund	2,283,617	2,286,957	2,171,578	2,339,621	2,339,621
Total Requirements	\$2,283,657	\$2,286,957	\$2,173,671	\$2,339,621	\$2,339,621
Full-Time Equivalents					
General Fund	44.50	44.25	44.25	44.25	44.25
Total FTEs	44.50	44.25	44.25	44.25	44.25
Performance Measures					
<i>Average age of terminated cases (days)</i>	<i>252</i>	<i>260</i>	<i>260</i>	<i>260</i>	<i>260</i>
<i>Compliance Rate</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>94.80</i>	<i>94.80</i>
<i>Number of cases set on scheduled dockets and appearing at walk-in dockets</i>	<i>159,038</i>	<i>137,000</i>	<i>165,500</i>	<i>165,500</i>	<i>165,500</i>
<i>Percent of eligible delinquent cases on which warrants have been produced</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>
<i>Percent of cases set on a docket within 60 days</i>	<i>96.12</i>	<i>90</i>	<i>94</i>	<i>95</i>	<i>95</i>
Percent of cases initiated within five business days from receipt	93.58	92.05	93.50	94	94
Total number of cases filed	431,958	444,733	400,038	400,038	400,038
Total number of cases terminated	434,206	413,869	397,116	397,116	397,116

Services

Court scheduling (docket calendar, officers' schedules, administrative hearings for dangerous dog and junk vehicle appeals); Court-related processing (appeals, dispositions, subpoenas, motions); arrest and search warrant preparation and confirmation; NISI (bond forfeiture) case preparation; Court-related records management

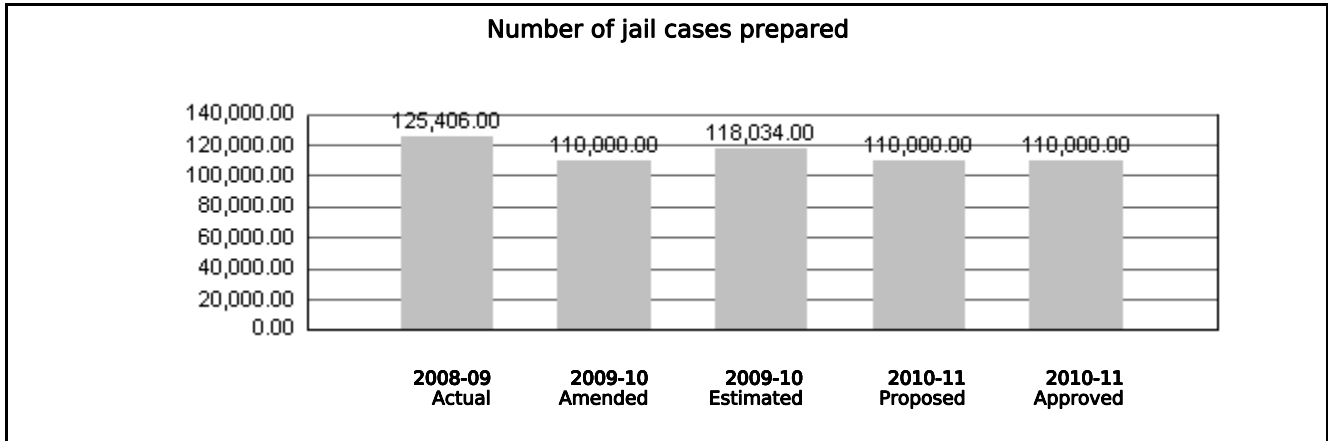
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Central Booking Support

The purpose of Central Booking Support is to prepare documents for Judges, law enforcement officers and the public so that magistration / arraignment is achieved.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	575,710	554,718	586,999	566,437	566,437
Total Requirements	\$575,710	\$554,718	\$586,999	\$566,437	\$566,437
Full-Time Equivalents					
General Fund	11.75	11.75	11.75	11.25	11.25
Total FTEs	11.75	11.75	11.75	11.25	11.25
Performance Measures					
Number of jail cases prepared	125,406	110,000	118,034	110,000	110,000
Number of Emergency Protective Orders prepared	2,906	2,775	2,775	2,775	2,775
Percent of release to appear cases to the number of class C cases prepared	3.30	3	3.29	3	3

Services

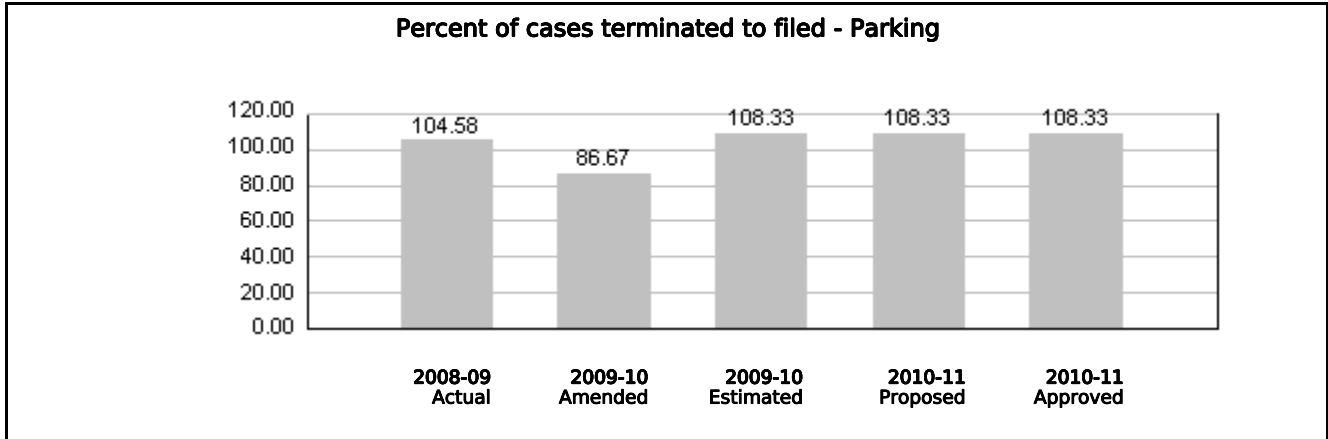
Distribute Emergency Protective Orders (EPOs); Update cases; Process magistration documents; Process arrest and release documents; Provide information to customers; Collect fine and bond payments.

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Civil Parking Administration

The purpose of Civil Parking Administration is to process parking citations and payments, conduct administrative hearings, and to order vehicle booting or impoundment so that public accessibility to city parking resources is maintained.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	16,051	0	14,571	0	0
General Fund	404,093	376,867	372,570	396,853	396,853
Total Requirements	\$420,144	\$376,867	\$387,141	\$396,853	\$396,853
Full-Time Equivalents					
General Fund	5.25	5.75	5.75	5.75	5.75
Total FTEs	5.25	5.75	5.75	5.75	5.75
Performance Measures					
Number of parking cases filed	135,313	150,462	120,000	120,000	120,000
Number of parking hearings held	2,307	1,950	2,800	2,500	2,500
Percent of cases terminated to filed - Parking	104.58	86.67	108.33	108.33	108.33

Services

Conduct Administrative hearings; Research cases; Process and maintain parking records; Issue boot and tow orders; Send delinquent notices; and work with law enforcement to coordinate the actual booting and towing of vehicles.

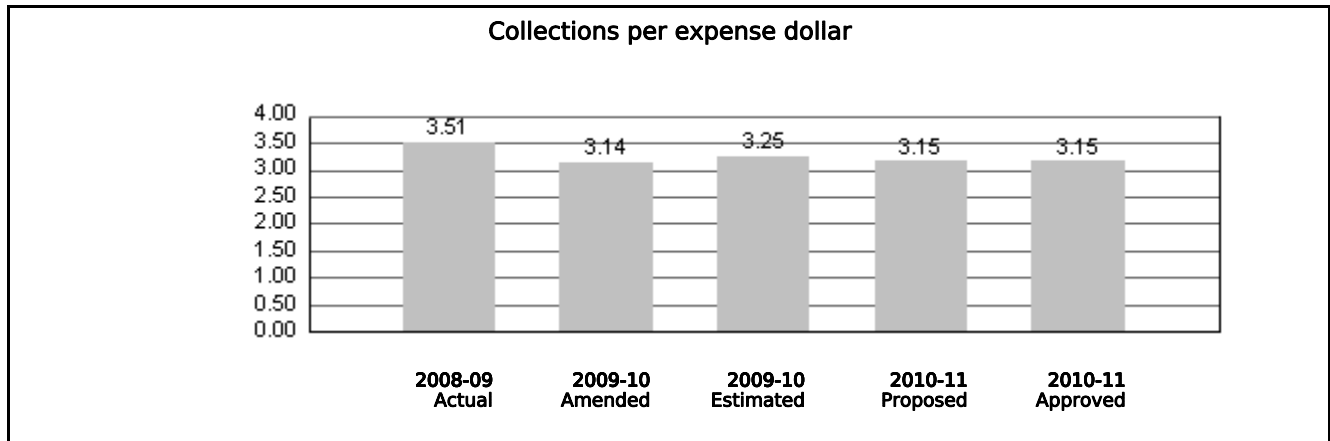
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Collection Services

The purpose of the Collection Services activity is to locate and contact defendants for the Court so that compliance with court obligations is obtained.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	669	0	0	0	0
General Fund	562,094	572,368	553,590	584,734	584,734
Total Requirements	\$562,763	\$572,368	\$553,590	\$584,734	\$584,734
Full-Time Equivalents					
General Fund	9.25	8.75	8.75	8.75	8.75
Total FTEs	9.25	8.75	8.75	8.75	8.75
Performance Measures					
Collections per expense dollar	3.51	3.14	3.25	3.15	3.15
Total Collections	1,972,944	1,800,000	1,800,000	2,500,000	2,500,000

Services

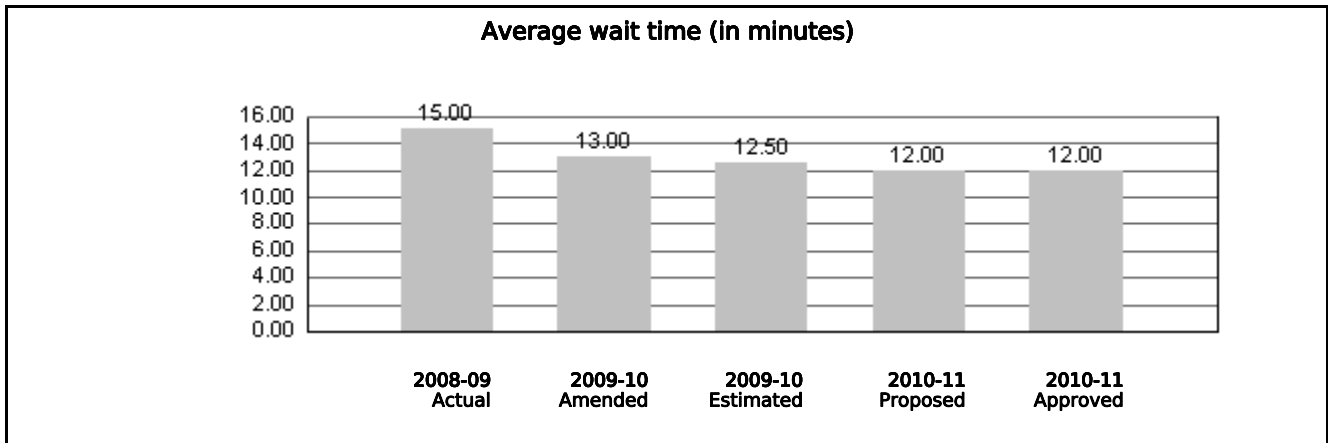
Locate and contact defendants in accordance with the date mandated Court Collections Improvement Plan; Complete and update worksheet information for law enforcement to facilitate arrests; Research Class C misdemeanor cases; Process phone credit card payments; Backup Customer Service.

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Customer Services

The purpose of Customer Services is to provide assistance for walk-in, phone, and mail customers so that cases may be processed in an effective quality manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	8,077	0	10,041	0	0
General Fund	2,349,867	2,282,142	2,354,813	2,494,707	2,494,707
Total Requirements	\$2,357,945	\$2,282,142	\$2,364,854	\$2,494,707	\$2,494,707
Full-Time Equivalents					
General Fund	43.00	43.00	43.00	45.00	45.00
Total FTEs	43.00	43.00	43.00	45.00	45.00
Performance Measures					
Average wait time (in minutes)	15	13	12.50	12	12
Pieces of mail processed by customer service	238,434	200,000	210,000	210,000	210,000
Total number of customers served in Customer Services	New Meas	New Meas	New Meas	800,000	800,000

Services

Provide information to customers regarding options to handle citations and process cases appropriately; Process document filings appropriately; Answer phones and assist customers; Handle public information requests; Process payments; Reconcile deposit records; and Schedule cases for court appearances

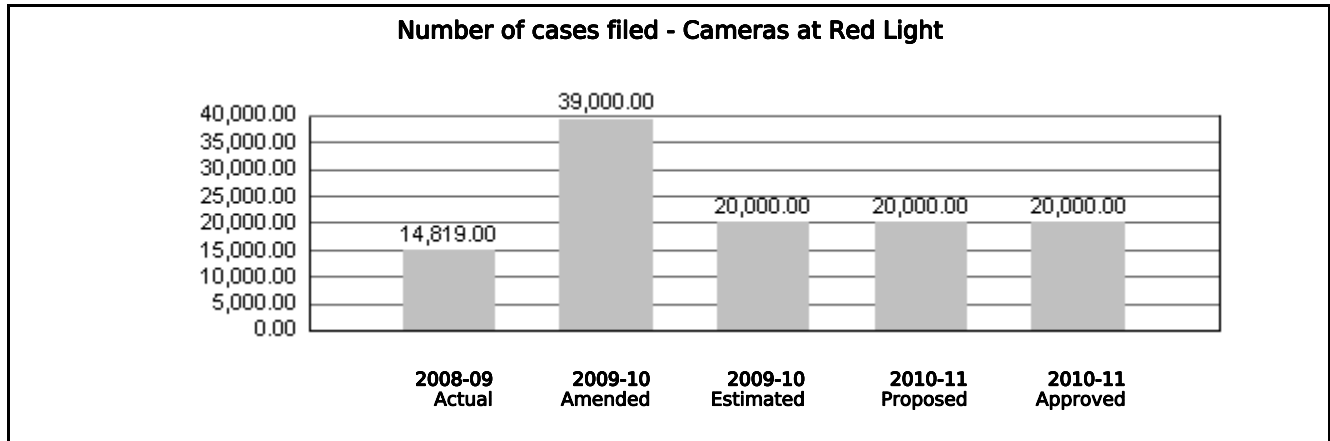
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Civil Red Light Administration

The purpose of the Civil Red Light Administration is to study, assess, and install cameras at public street intersections and facilitate the administration of justice by processing red light citations and conducting administrative hearings for the community so that traffic safety is enhanced.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	56,578	0	30,367	20,000	20,000
Traffic Safety Fund	648,085	963,931	640,648	939,774	939,774
Total Requirements	\$704,663	\$963,931	\$671,015	\$959,774	\$959,774
Full-Time Equivalents					
Traffic Safety Fund	3.00	3.00	3.00	2.00	2.00
Total FTEs	3.00	3.00	3.00	2.00	2.00
Performance Measures					
Number of cameras operational	10	15	10	15	15
Number of cases filed - Cameras at Red Light	14,819	39,000	20,000	20,000	20,000
Percent of cases terminated to filed - Cameras at Red Light	62.97	50	75	75	75

Services

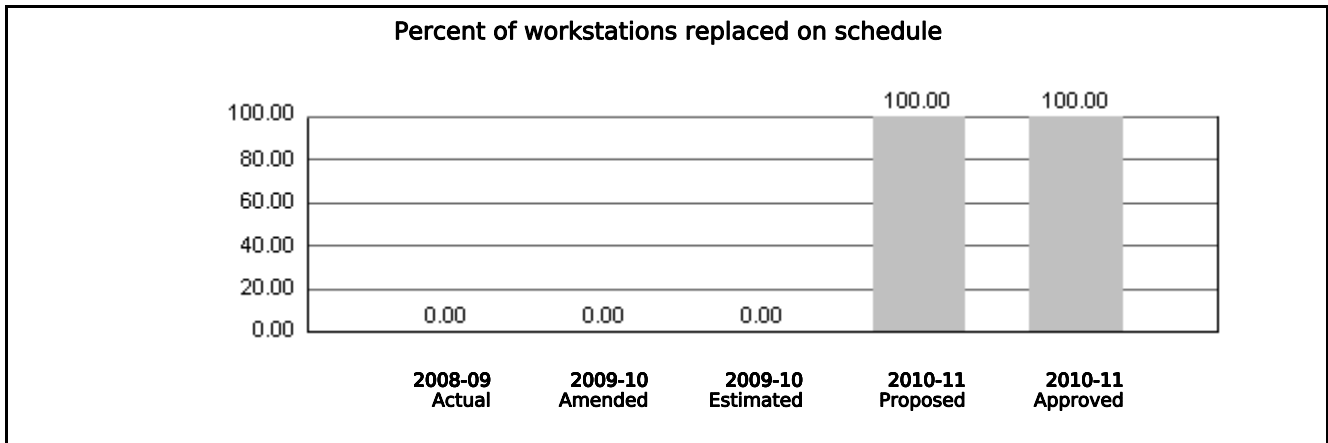
Conduct engineering studies; install red light cameras at the intersections; review images and video to determine violations; conduct administrative hearings; research cases; process affidavits; send delinquent notices; and collect payments.

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Court Technology

The purpose of Court Technology Activity is to provide funding for the courts so that customer service and case management efficiencies are enhanced through technology.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Municipal Court Technology Fund	460,842	693,443	605,060	673,792	673,792
Total Requirements	\$460,842	\$693,443	\$605,060	\$673,792	\$673,792
Performance Measures					
Number of workstations upgraded	New Meas	New Meas	New Meas	50	50
Percent of workstations replaced on schedule	New Meas	New Meas	New Meas	100	100

Services

Purchase and maintain technological enhancements for all court users including the purchase and maintenance of **case management software, hardware, and individual workstations.**

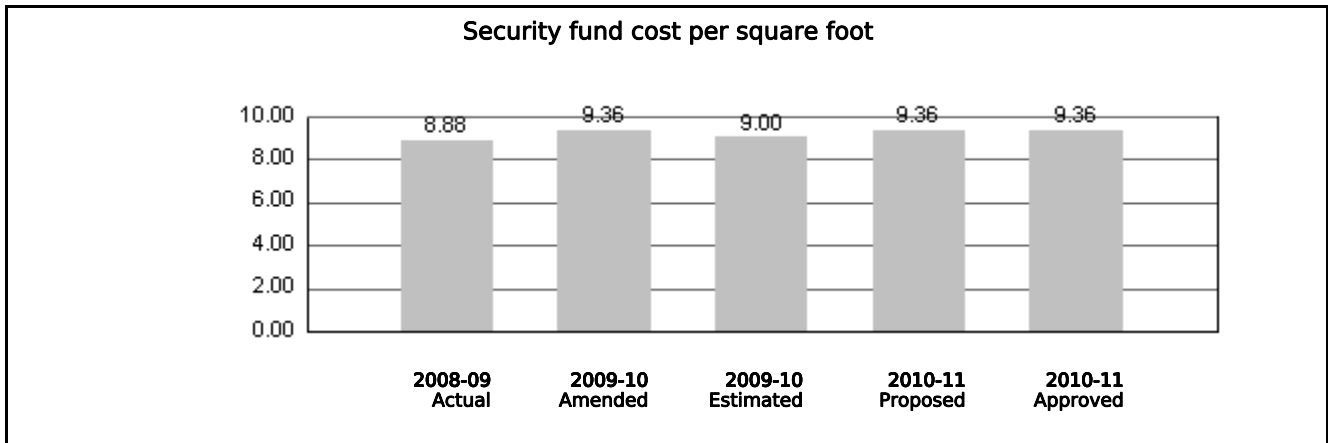
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Security Services

The purpose of the Security Services Activity is to provide a safe and secure workplace and to protect the City's resources so that organizational health is enhanced.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Municipal Court Building Security Fund	488,765	514,832	495,105	514,832	514,832
Total Requirements	\$488,765	\$514,832	\$495,105	\$514,832	\$514,832
Performance Measures					
Number of security incidents	New Meas	New Meas	New Meas	120	120
Security fund cost per square foot	8.88	9.36	9	9.36	9.36

Services

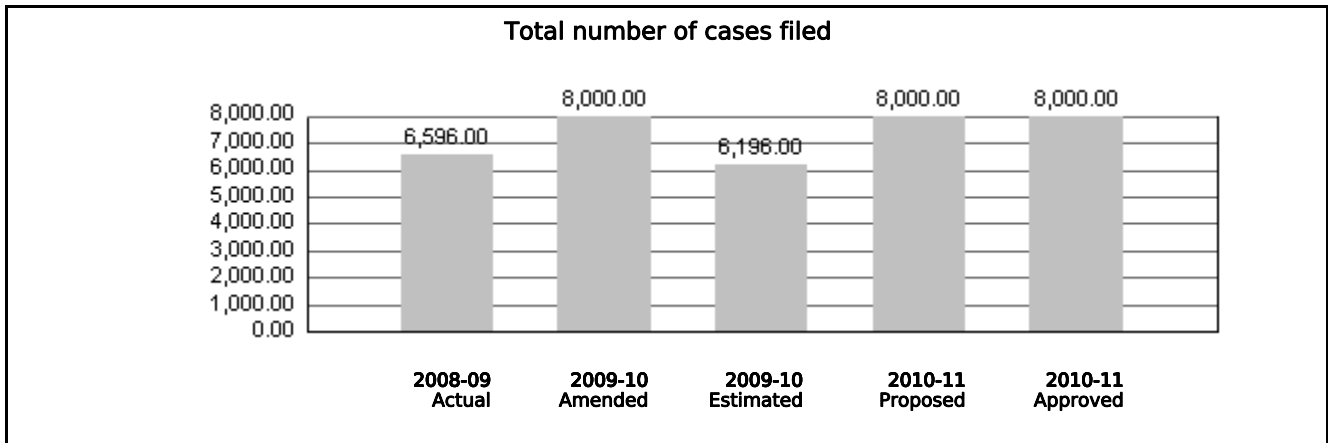
Provide court security through contracts and certified peace officers; Assist with the development and maintenance of emergency plans; Develop and maintain emergency plan; Monitor maintenance of security equipment; Process and transport arrestees for Downtown Austin Community Court; Process boot and tow vehicles.

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Youth Case Management

The purpose of the Youth Case Management activity is to provide for the administration of juvenile dockets so that youth offenders are held accountable for their actions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Juvenile Case Manager Fund	235,965	321,793	257,507	323,921	323,921
Total Requirements	\$235,965	\$321,793	\$257,507	\$323,921	\$323,921
Full-Time Equivalents					
Juvenile Case Manager Fund	6.00	6.00	6.00	6.00	6.00
Total FTEs	6.00	6.00	6.00	6.00	6.00
Performance Measures					
Percent of repeat offenders - traffic violations	19.03	20	20	20	20
Percent of cases terminated to filed - Juvenile	0	81.25	95.58	93.75	93.75
Percent of cases successfully completing sentencing/deferred disposition	New Meas	New Meas	New Meas	80	80
Percent of repeat offenders - City Ordinance violations	30.48	30	26.50	30	30
Percent of repeat offenders - State misdemeanor violations	21.09	25	23.75	23.75	23.75
Total number of cases filed	6,596	8,000	6,196	8,000	8,000

Services

Case management for juveniles; alternative sentencing; personal contact with parents and juveniles; close case monitoring; developing and conducting classes; administer Teen Court; work with Juvenile Court, AISD and social services agencies.

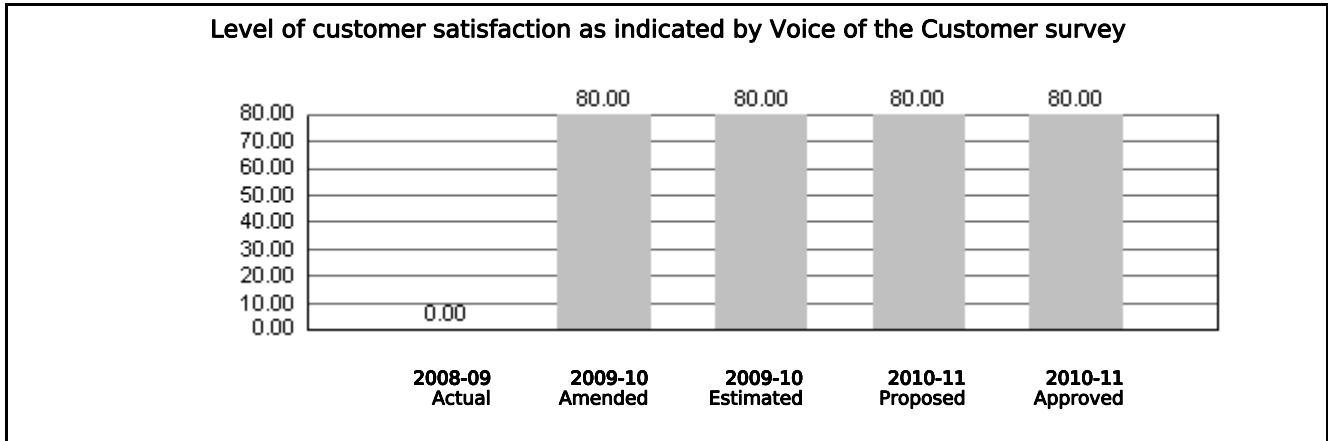
Bold/italicized Measure = Key Indicator

Municipal Court Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,596,179	1,631,866	1,572,590	1,679,620	1,679,620
Total Requirements	\$1,596,179	\$1,631,866	\$1,572,590	\$1,679,620	\$1,679,620
Full-Time Equivalents					
General Fund	18.25	18.00	18.00	17.50	17.50
Total FTEs	18.25	18.00	18.00	17.50	17.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	131	131
Employee Turnover Rate	10.50	12	12	12	12
<i>Level of customer satisfaction as indicated by Voice of the Customer survey</i>	<i>No Data</i>	<i>80</i>	<i>80</i>	<i>80</i>	<i>80</i>
Overall level of employee satisfaction as indicated by the Listening to the Workforce Survey	78	72	75	75	75

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Municipal Court Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	711	0	0	0	0
General Fund	4,809	10,595	10,595	10,595	10,595
Juvenile Case Manager Fund	0	15,471	20,256	20,813	20,813
Traffic Safety Fund	0	256,819	196,614	280,976	280,976
Total Requirements	\$5,520	\$282,885	\$227,465	\$312,384	\$312,384

Bold/italicized Measure = Key Indicator

Municipal Court - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COURT JUDICIARY										
Central Booking	\$981,598	3.50	\$973,904	3.00	\$1,010,247	3.00	\$996,508	3.00	\$996,508	3.00
Municipal Court Services	\$1,357,191	9.50	\$1,422,867	8.50	\$1,332,807	8.50	\$1,459,953	8.50	\$1,459,953	8.50
Subtotal	\$2,338,789	13.00	\$2,396,771	11.50	\$2,343,054	11.50	\$2,456,461	11.50	\$2,456,461	11.50
DOWNTOWN AUSTIN COMMUNITY COURT										
Community Service Restitution	\$297,608	7.50	\$242,771	6.50	\$248,792	6.50	\$249,011	6.50	\$249,011	6.50
Court Services	\$187,105	2.00	\$185,616	2.00	\$200,276	2.00	\$189,291	2.00	\$189,291	2.00
DACC Operations / Coordination	\$441,779	5.50	\$480,595	5.50	\$387,764	5.50	\$426,004	4.00	\$426,004	4.00
Intensive Treatment Services	\$421,649	0.00	\$393,427	0.00	\$393,427	0.00	\$393,427	0.00	\$393,427	0.00
Rehabilitation Services	\$505,869	3.00	\$506,767	3.00	\$507,184	3.00	\$478,733	2.50	\$609,245	4.50
Subtotal	\$1,854,010	18.00	\$1,809,176	17.00	\$1,737,443	17.00	\$1,736,466	15.00	\$1,866,978	17.00
MUNICIPAL COURT OPERATIONS										
Caseflow Management	\$2,283,617	44.50	\$2,286,957	44.25	\$2,171,578	44.25	\$2,339,621	44.25	\$2,339,621	44.25
Central Booking Support	\$575,710	11.75	\$554,718	11.75	\$586,999	11.75	\$566,437	11.25	\$566,437	11.25
Civil Parking Administration	\$404,093	5.25	\$376,867	5.75	\$372,570	5.75	\$396,853	5.75	\$396,853	5.75
Collection Services	\$562,094	9.25	\$572,368	8.75	\$553,590	8.75	\$584,734	8.75	\$584,734	8.75
Customer Services	\$2,349,867	43.00	\$2,282,142	43.00	\$2,354,813	43.00	\$2,494,707	45.00	\$2,494,707	45.00
Subtotal	\$6,175,382	113.75	\$6,073,052	113.50	\$6,039,550	113.50	\$6,382,352	115.00	\$6,382,352	115.00
SUPPORT SERVICES										
Departmental Support Services	\$1,596,179	18.25	\$1,631,866	18.00	\$1,572,590	18.00	\$1,679,620	17.50	\$1,679,620	17.50
Subtotal	\$1,596,179	18.25	\$1,631,866	18.00	\$1,572,590	18.00	\$1,679,620	17.50	\$1,679,620	17.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$4,809	0.00	\$10,595	0.00	\$10,595	0.00	\$10,595	0.00	\$10,595	0.00
Subtotal	\$4,809	0.00	\$10,595	0.00	\$10,595	0.00	\$10,595	0.00	\$10,595	0.00
Total	\$11,969,169	163.00	\$11,921,460	160.00	\$11,703,232	160.00	\$12,265,494	159.00	\$12,396,006	161.00

Municipal Court - 2010-11

Juvenile Case Manager Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Youth Case Management	\$235,965	6.00	\$321,793	6.00	\$257,507	6.00	\$323,921	6.00	\$323,921	6.00
Subtotal	\$235,965	6.00	\$321,793	6.00	\$257,507	6.00	\$323,921	6.00	\$323,921	6.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$15,471	0.00	\$20,256	0.00	\$20,813	0.00	\$20,813	0.00
Subtotal	\$0	0.00	\$15,471	0.00	\$20,256	0.00	\$20,813	0.00	\$20,813	0.00
Total	\$235,965	6.00	\$337,264	6.00	\$277,763	6.00	\$344,734	6.00	\$344,734	6.00

Municipal Court - 2010-11

Municipal Court Building Security Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Security Services	\$488,765	0.00	\$514,832	0.00	\$495,105	0.00	\$514,832	0.00	\$514,832	0.00
Subtotal	\$488,765	0.00	\$514,832	0.00	\$495,105	0.00	\$514,832	0.00	\$514,832	0.00
Total	\$488,765	0.00	\$514,832	0.00	\$495,105	0.00	\$514,832	0.00	\$514,832	0.00

Municipal Court - 2010-11

Municipal Court Technology Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Court Technology	\$460,842	0.00	\$693,443	0.00	\$605,060	0.00	\$673,792	0.00	\$673,792	0.00
Subtotal	\$460,842	0.00	\$693,443	0.00	\$605,060	0.00	\$673,792	0.00	\$673,792	0.00
Total	\$460,842	0.00	\$693,443	0.00	\$605,060	0.00	\$673,792	0.00	\$673,792	0.00

Municipal Court - 2010-11

Traffic Safety Fund

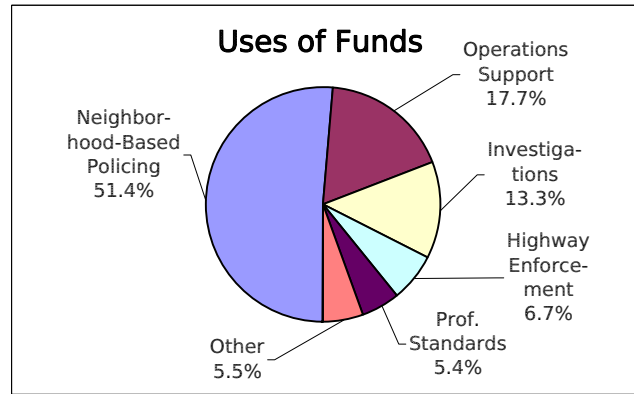
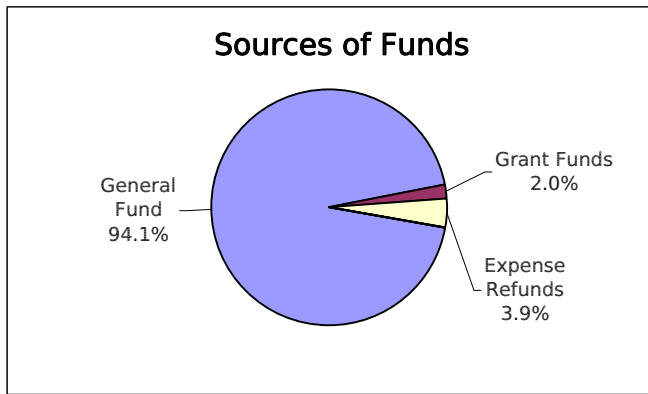
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Civil Red Light Administration	\$648,085	3.00	\$963,931	3.00	\$640,648	3.00	\$939,774	2.00	\$939,774	2.00
Subtotal	\$648,085	3.00	\$963,931	3.00	\$640,648	3.00	\$939,774	2.00	\$939,774	2.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$256,819	0.00	\$196,614	0.00	\$280,976	0.00	\$280,976	0.00
Subtotal	\$0	0.00	\$256,819	0.00	\$196,614	0.00	\$280,976	0.00	\$280,976	0.00
Total	\$648,085	3.00	\$1,220,750	3.00	\$837,262	3.00	\$1,220,750	2.00	\$1,220,750	2.00

Municipal Court - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
DOWNTOWN AUSTIN COMMUNITY COURT										
Community Service Restitution	\$94,363	0.00	\$142,528	0.00	\$142,528	0.00	\$149,261	0.00	\$149,261	0.00
Subtotal	\$94,363	0.00	\$142,528	0.00	\$142,528	0.00	\$149,261	0.00	\$149,261	0.00
MUNICIPAL COURT OPERATIONS										
Caseflow Management	\$40	0.00	\$0	0.00	\$2,093	0.00	\$0	0.00	\$0	0.00
Civil Parking Administration	\$16,051	0.00	\$0	0.00	\$14,571	0.00	\$0	0.00	\$0	0.00
Collection Services	\$669	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Customer Services	\$8,077	0.00	\$0	0.00	\$10,041	0.00	\$0	0.00	\$0	0.00
Subtotal	\$24,838	0.00	\$0	0.00	\$26,705	0.00	\$0	0.00	\$0	0.00
MUNICIPAL COURT SPECIAL PROGRAMS										
Civil Red Light Administration	\$56,578	0.00	\$0	0.00	\$30,367	0.00	\$20,000	0.00	\$20,000	0.00
Subtotal	\$56,578	0.00	\$0	0.00	\$30,367	0.00	\$20,000	0.00	\$20,000	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$711	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$711	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$176,490	0.00	\$142,528	0.00	\$199,600	0.00	\$169,261	0.00	\$169,261	0.00

Police



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$3,498,453	\$3,651,175	\$3,418,532	\$3,464,163	\$3,464,163
Requirements	\$227,650,899	\$240,737,419	\$234,358,140	\$250,775,184	\$250,607,672
Full-Time Equivalents (FTEs)					
Sworn	1,621.00	1,621.00	1,621.00	1,669.00	1,669.00
Civilian	617.50	615.25	615.25	618.25	618.25
Expense Refunds	\$9,655,266	\$9,856,198	\$9,894,160	\$10,403,787	\$10,403,787
Grants					
Requirements	\$6,028,000	\$6,629,000	\$6,629,000	\$5,453,000	\$5,453,000
Full-Time Equivalents (FTEs)					
Civilian	29.00	34.00	34.00	33.00	34.00
Total Budget	\$243,334,165	\$257,222,617	\$250,881,300	\$266,631,971	\$266,464,459

* Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$281,380 for capital and critical one-time costs.

Police

Organization by Program and Activity for 2011

Highway Enforcement

Traffic Enforcement

Investigations

Centralized Investigations

Organized Crime

Neighborhood-Based Policing

Community Partnerships

East Side Story

Park Police

Patrol

Patrol Support

Operations Support

Air Operations

Airport Police

Communications and Emergency Planning

Forensics Science Services

Special Operations

Strategic Command

Victim Services

Professional Standards

Internal Affairs

Recruiting

Training

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Police

Mission and Goals for 2011

Mission

The mission of the Police Department is to keep you, your family and our community safe.

Goals

Reduce the violent crime rate by 1%.

Reduce the property crime rate by 1%.

Improve traffic safety.

- Reduce traffic fatality rate by 2%.
 - Reduce serious-injury collision rate by 3%.
 - Reduce DWI-related fatality rate by 3%.
-

Demonstrate professionalism and skills competency among police employees.

- Reduce the rate of citizen complaints by 2%.
 - Increase the percentage of residents who are satisfied with the overall quality of police services by 2%.
 - Increase the average number of training hours per employee by 2 hours.
-

Use Intelligence-Led Policing to increase efficiency in service delivery.

- Reduce the average response time to emergency and urgent calls by 15 seconds.
- Increase the percent of Part I crimes cleared by 2%.
- Reduce the Part II crime rate by 1%.

Austin Police Department

Message from the Director

The Austin Police Department (APD) will continue its mission to keep you, your family and our community safe, so that residents and visitors feel safe. Our vision of being the safest city in America is built around a strong commitment to neighborhood-based policing. The emphasis includes continued efforts to reduce crime, improve service delivery, increase attention to traffic safety and quality of life initiatives, and improve efficiency and effectiveness through professional development, process improvements, technology changes and volunteerism.

The Austin Police Department provides quality police services to the citizens of Austin, Texas in a variety of ways. Officers assigned to patrol and field operations respond to calls for service, provide traffic control, and assist citizens in solving neighborhood problems to enhance their quality of life. Highway Enforcement officers conduct major traffic investigations, special traffic initiatives (such as selective traffic enforcement grants), abandoned vehicle removal, and DWI enforcement. Detectives and crime scene specialists investigate violent crimes, property crimes, and organized crime activities. APD also has a number of specialized units committed to keeping Austin safe, including the Gang Suppression unit, Auto Theft Interdiction unit, Child Abuse unit, Financial Crimes unit, High Tech Crime unit, Homicide unit, Special Events unit, and Training and Recruiting units. In addition, the Police Department also operates the Police Activities League and Police Explorer post that has officers working with youth and hosts three Citizens' Police Academy sessions each year.



Over the next 5 years, the Austin Police Department seeks to align its budget to address a number of goals. Those goals include proactively responding to crime trends and maintaining quality police services in a changing environment; addressing the support services workload that corresponds with increased numbers of officers without assigning sworn officers to perform tasks that are more appropriate for civilians; upgrading technology so that police employees can effectively meet the demand for service; reducing risk by enhancing the training of police employees; ensuring police employees have access to high quality equipment and reliable vehicles, so they can focus on customer service; and improving police facilities to support the efficient provision of services and encourage community access to police operations.



The Austin Police Department is committed to the use of best practices in order to reduce crime, enhance citizen safety, manage traffic safety, and provide professionally trained staff so that Austin can be recognized as the best managed city in the nation.

A handwritten signature in blue ink that reads "Art Acevedo".

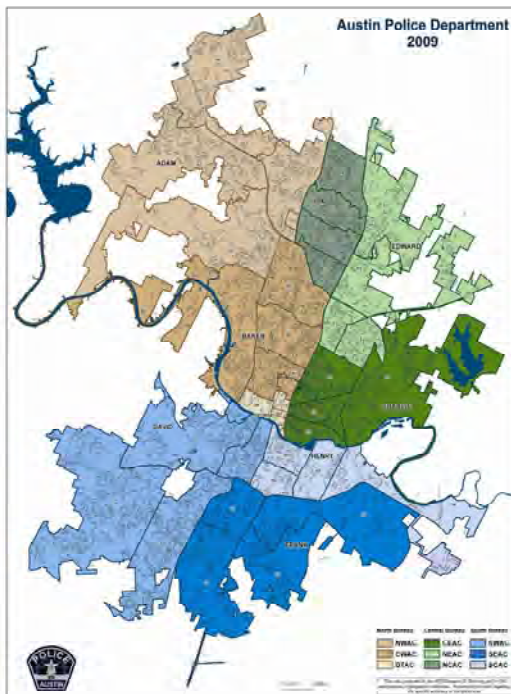
Art Acevedo, Chief of Police
Austin Police Department

Budget Highlights



The FY 2010-11 Budget for APD includes requirements to maintain current operations, add additional positions, and fund changes for step, longevity and contract obligations. Contractual and commodity accounts were restructured to account for inflation and needs within the department. The total budget for FY 2010-11 is \$266,464,459 which includes 1,669 sworn and 652.25 civilian FTEs.

Neighborhood-Based Policing



Neighborhood-based policing, comprised of patrol, patrol support, community partnerships, and park police, represents approximately 50% of APD's FY 2010-11 Budget. Officers assigned to patrol respond to calls for service, provide traffic control, and assist citizens in solving neighborhood problems to enhance their quality of life.

The Police Department provides services throughout the City's 301.86 square mile area which is divided into three bureaus with each bureau containing three area commands. This structure was set up during 2009 to improve efficiency. Planning is underway to further improve this structure during FY 2010-11. During the first six months of calendar year 2010, officers have been dispatched to 168,678 calls for service. The response time for emergency and urgent priority calls is 7:18 minutes. This is an improvement over the same time period last year.

In 2009, APD implemented a CompStat process to identify emerging crime trends and traffic safety issues, and thus more effectively deploy sworn resources. The key to the success of CompStat is that it directly links call volume and crime patterns to resource deployment. In FY 2009-10, overtime expenses were reduced by using schedule adjustments for non-patrol staff to work non-reimbursed special events and other

special initiatives. All overtime is monitored at the command level, and those supervisors are held accountable. Even though base salaries continue to increase, the department has been able to maintain expenditures by reducing the total number of overtime hours worked. The department continues to explore strategies for providing the most effective and efficient services to our citizens.

The FY 2010-11 Budget includes funding for an additional 48 sworn positions to maintain the City of Austin's police-staffing ratio of 2.0 officers per 1,000 residents. Cadet classes will be held to fill these new positions, as well as any vacancies that occur through attrition during the fiscal year. During FY 2010-11, digital cameras will be installed in all police patrol units to replace the VHS cameras currently in use that have become obsolete. Additionally, the department is scheduled to deploy public safety cameras in late 2010 which will be used to monitor special events and high crime areas of the city.



Highway Enforcement



Highway Enforcement is responsible for major traffic investigations, special traffic initiatives (such as selective traffic enforcement grants), abandoned vehicle removal, and DWI enforcement. Officers assigned to Highway Enforcement patrol the highways in traditional patrol units, stealth vehicles and on motorcycles. The department was recently awarded continuation funding for both the Motor Carrier Safety Assistance Program (MCSAP) grant, which provides financial assistance to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles. The department is proud to be the first and only municipal police department in the nation to receive MCSAP funding. Additionally, the Selective Traffic Enforcement Program (STEP) grant provides funding to target intervention due to high rates of crashes and/or DWI, speeding, or other traffic-related challenges.

Operations Support

The new Austin Regional Intelligence Center (ARIC) is scheduled to be operational in the summer of 2010 and should become fully operational during FY 2010-11. The City of Austin received Urban Area Security Initiative (UASI) grant funds to establish ARIC to focus on regional public safety data analysis. The Austin Police Department, along with other local law enforcement agencies, will be operating the center. ARIC will be staffed by crime analysts and officers that are well versed in intelligence planning and processes in order to provide strategic and tactical analysis products to agencies within our service area in an effort to reduce criminal activity. The FY 2010-11 Budget includes the transfer of one grant-funded Crime Analyst to the General Fund related to the UASI grant. Most importantly, the ARIC will be operated with strict adherence to privacy and constitutional rights and with stringent management oversight.



APD received a two year recovery grant to fund 12 communications positions and also received grant funding for 4 Victim Services counselors. FY 2010-11 is the final renewal year for the Travis County Central Booking agreement. This agreement pays Travis County to provide booking services for City of Austin arrestees. Operational expenses have been repurposed in order to cover overhead for the new phlebotomist program and expenditures associated with laboratory testing of blood specimens. Animal supplies, uniforms, helicopter maintenance and ammunition, which are subject to inflationary increases, were also covered by repurposing existing funds.

Professional Standards



The Police Department is excited about upcoming improvements which will support the effective provision of police services. The new Joint Public Safety Training facility is expected to open in November. The facility will be shared by Police, Fire and EMS and includes eleven training rooms, a driving track, Emergency Vehicle Operators Course pad, gym, computer lab, testing facility, conference room, outside training areas, library, shoot house, disaster village, obstacle course, and firing range. Also opening in early FY 2010-11 is the new evidence warehouse which is twice the size of the old location. Construction is also underway for a new Northeast Sub Station that will open in late 2011 around the St. Johns area. During FY 2009-10, APD received a grant to fund a use of force training system which will be deployed in late 2010. This state-of-the-art trailer is equipped for either live fire or simulation and can be

set up and used throughout the City, enabling officers to train more often and affording the department the ability to assess officer critical thinking skills.

Maintaining Commitment to Public Safety

During the summer of 2009, due to the declining economy, the Austin Police Association re-opened negotiations related to the approved meet and confer contract agreement with the City. The association members ultimately approved a change that required sworn police officers to forego a base wage increase in FY 2009-10 and approved a base wage increase of 3%, plus a 1% additional contribution to the police retirement system in each of the next three fiscal years, beginning in FY 2010-11. The meet and confer contract also includes an increase in the payment of accrued sick leave for sworn officers upon separation from a maximum of 1,400 hours to a maximum of 1,700 hours and includes an increase for longevity pay for sworn officers from \$96 per year of service to \$100 per year of service. The Budget includes a 2.5% wage adjustment for civilian employees, and additional contributions to health insurance for sworn and civilian employees.

Police Significant Changes

General Fund

Revenue Changes	Dollars
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The Budget includes a decrease of \$187,012 for revenue from decreased wrecker towing and scraped metal sales and a decreased demand for accident reports.	(187,012)
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Expenditure Changes	FTEs	Dollars
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City-wide

The Budget includes \$582,127 for salary increases associated with Wage Adjustments for non-uniformed service employees in FY 2011. An additional \$1,825,931 is included in the Budget for increased City contributions for health insurance for uniformed and non-uniformed employees.		\$2,408,058
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The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$149,238
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Maintain Ratio of 2.0 Officers per 1,000 Residents

Funding is included in the Budget to meet the staffing ratio of 2.0 officers per 1,000 residents. The partial year cost for adding 48 sworn police officer positions is \$2,418,900.	48.00	\$2,418,900
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Meet and Confer

The Budget includes full year funding for the second year of the modified FY 2009 meet and confer contract in the amount of \$5,815,785, which includes a 3% general wage increase and 1% increase in the contribution to retirement for uniformed employees.		\$5,815,785
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The Budget includes step increases related to service tenure for existing officers in the amount of \$1,755,400.		\$1,755,400
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An additional \$429,281 is included in the Budget to fund an increase of payment of accrued sick leave upon separation from a maximum of 1,400 hours to a maximum of 1,700 hours as negotiated in the modified FY 2009 Meet and Confer Contract.		\$429,281
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The Budget includes an increase of \$93,882 for longevity pay for sworn officers from \$96 per year of service to \$100 per year of service.		\$93,882
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Neighborhood-Based Policing

Fleet maintenance charges are increased by \$357,610 and fleet fuel charges department-wide are increasing by \$21,118.		\$378,728
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Highway Enforcement

The Budget includes a reduction of \$40,000 in temporary staffing for reduced traffic monitoring from remote video cameras.		(\$40,000)
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Investigations

The Budget includes \$99,396 to fund two family advocate positions for the Center for Child Protection off-set by a reduction of \$7,680 for courier services transferring to Municipal Court.		\$91,716
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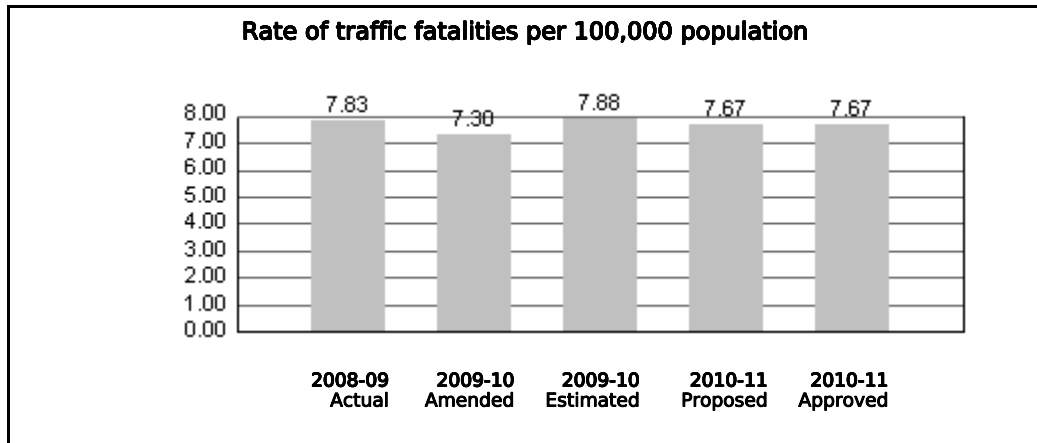
Expenditure Changes	FTEs	Dollars
The Budget includes an increase of \$42,316 for Administrative Assistant position and \$5,400 for related equipment at the Joint Child Abuse Facility.	1.00	\$47,716
The transfer of evidence storage from a leased facility to a City-owned facility has resulted in an increase of \$317,591 in GO Bond Debt for debt service and a corresponding reduction of \$317,591 in office leases.		\$0
Operations Support		
An increase of \$310,078 for increases to the jail contract with Travis County is included in the Budget.		\$310,078
The Budget includes an increase of \$53,983 to transfer an Urban Area Security Initiative grant-funded Crime Analyst into the General Fund.	1.00	\$53,983
Support Services		
The transfer of Chief Administrative Officer from Public Works to Police is included in the Budget in the amount of \$125,000.	1.00	\$125,000
Department-wide		
A reduction of \$3,500,000 in personnel costs and \$500,000 in expense refunds is included in the Budget to realign these accounts with historical expenditure and vacancy trends.		(\$4,000,000)
The following was approved by Council at Budget Adoption:		
The Budget includes a reduction of \$167,512 for the jail contract with Travis County.		(\$167,512)

Police Budget Detail by Activity

Program: Highway Enforcement

Activity: Traffic Enforcement

The purpose of the Traffic Enforcement activity is to investigate accidents, analyze collisions, target enforcement efforts and coordinate multiple agencies in responding to traffic management in order to improve traffic safety.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	40,160	0	20,000	20,000	20,000
General Fund	15,097,318	15,468,963	15,428,260	15,892,061	15,892,061
Grants	1,897,000	1,891,000	1,891,000	1,837,000	1,837,000
Total Requirements	\$17,034,478	\$17,359,963	\$17,339,260	\$17,749,061	17,749,061
Full-Time Equivalents					
Civilian	6.00	4.00	4.00	4.00	4.00
Grants	0.00	0.00	0.00	0.00	1.00
Sworn	124.00	118.00	118.00	120.00	120.00
Total FTEs	130.00	122.00	122.00	124.00	125.00
Performance Measures					
<i>Rate of DWI-related fatalities per 100,000 population</i>	2.61	3.10	3.10	2.53	2.53
<i>Rate of serious-injury-producing collisions per 100,000 population</i>	12.01	9.24	15.61	11.65	11.65
<i>Rate of traffic fatalities per 100,000 population</i>	7.83	7.30	7.88	7.67	7.67
Services					
Accident investigation; collision analysis; coordination of enforcement efforts; coordination of multiple agency efforts					

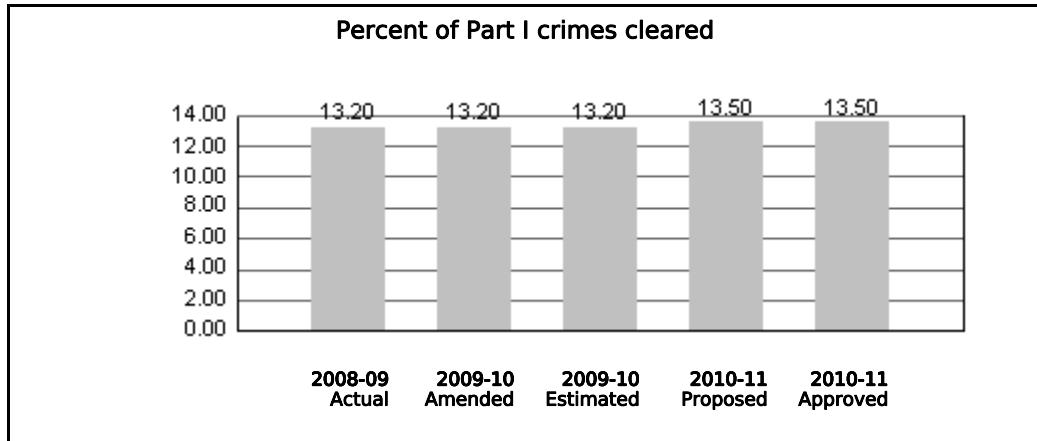
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Investigations

Activity: Centralized Investigations

The purpose of the Centralized Investigation activity is to investigate and solve property and violent crimes that require a particularly high level of expertise to Area Commands, victims, suspects, external members of criminal justice agencies, and the public in order to protect victims and the public and deter criminal activity.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	516,997	350,184	357,984	402,551	402,551
General Fund	22,840,141	24,208,318	25,149,493	26,064,069	26,064,069
Grants	1,518,000	477,000	477,000	408,000	408,000
Total Requirements	\$24,875,138	\$25,035,502	\$25,984,477	\$26,874,620	26,874,620
Full-Time Equivalents					
Civilian	16.75	16.75	16.75	17.75	17.75
Grants	3.00	2.00	2.00	2.00	2.00
Sworn	169.00	174.00	174.00	180.00	180.00
Total FTEs	188.75	192.75	192.75	199.75	199.75
Performance Measures					
Number of cases cleared by centralized detectives	7,041	7,088	5,668	7,050	7,050
Number of cases investigated by centralized detectives	31,453	39,000	29,386	29,400	29,400
<i>Percent of Part I crimes cleared</i>	<i>13.20</i>	<i>13.20</i>	<i>13.20</i>	<i>13.50</i>	<i>13.50</i>

Services

Criminal case investigation (Homicide, Robbery, Child Abuse, Family Violence, Sex Crimes, Forgery, and other Financial Crimes, Juvenile Investigations, and Auto Theft); investigate allegations of wrongdoing by departmental employees and sworn employees of other jurisdictions when the event occurs within APD's jurisdiction; support for multi-agency Family Violence Protection Team; apprehension of fugitives; sex offender registration; and recovery of stolen property

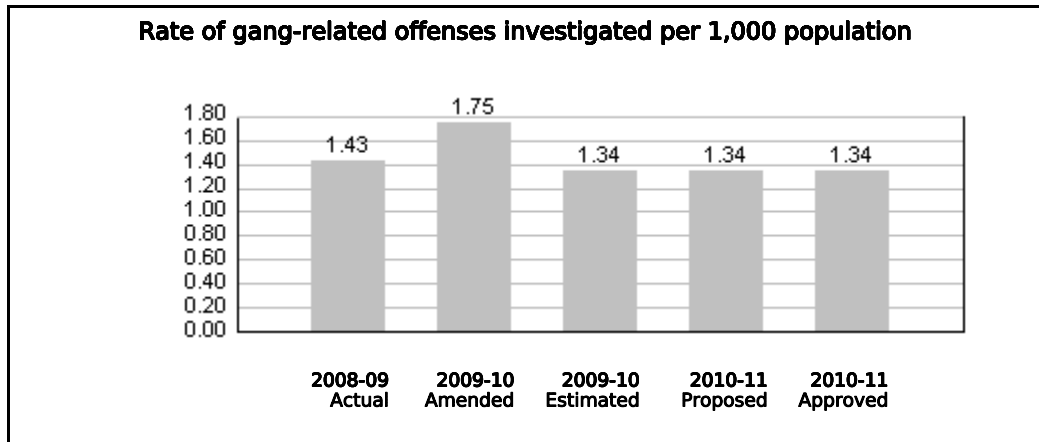
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Police Budget Detail by Activity

Program: Investigations

Activity: Organized Crime

The purpose of the Organized Crime activity is to investigate the possession, manufacture, and illegal sale of controlled substances, gang-related crime, and computer-related crime and gather and disseminate information regarding criminal activity to APD Commands and other criminal justice agencies and the general public in order to reduce organized crime.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	570,199	322,272	377,272	383,040	383,040
General Fund	10,908,239	7,496,063	7,345,069	8,046,285	8,046,285
Grants	424,000	399,000	399,000	170,000	170,000
Total Requirements	\$11,902,439	\$8,217,335	\$8,121,341	\$8,599,325	8,599,325
Full-Time Equivalents					
Civilian	2.00	2.00	2.00	2.00	2.00
Grants	1.00	1.00	1.00	1.00	1.00
Sworn	82.00	55.00	55.00	57.00	57.00
Total FTEs	85.00	58.00	58.00	60.00	60.00
Performance Measures					
Number of federal arrests made by Narcotics Conspiracy	New Meas	135	198	200	200
Number of gang-related offenses investigated department-wide	1,092	1,256	1,040	1,040	1,040
Rate of gang-related offenses investigated per 1,000 population	1.43	1.75	1.34	1.34	1.34

Services

Execution of search warrants, arrest of suspects; surveillance; clandestine lab removal; seizure of controlled substances and assets; information dissemination; intelligence gathering and case management; crime stoppers hot-line; forensic analysis in high-tech crimes; apprehension of gang members and career criminal/probation-parole violators; and investigation of gang-related offenses; Education/gang awareness presentations

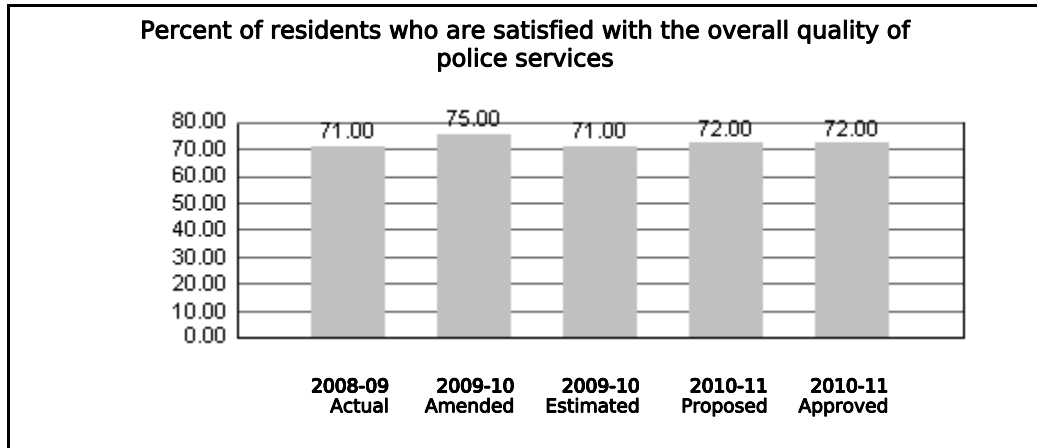
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Community Partnerships

The purpose of the Community Partnerships activity is to establish partnerships and provide collaborative problem solving opportunities, neighborhood services, and education to residents so that together police and citizens can improve safety, the perception of safety and neighborhood quality of life.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	16,008	0	0	0	0
General Fund	7,750,279	9,153,660	9,109,432	10,097,727	10,097,727
Grants	1,250,000	1,219,000	1,219,000	2,195,000	2,195,000
Total Requirements	\$9,016,287	\$10,372,660	\$10,328,432	\$12,292,727	12,292,727
Full-Time Equivalents					
Civilian	18.00	18.00	18.00	18.00	18.00
Grants	14.00	16.00	16.00	15.00	15.00
Sworn	63.00	67.00	67.00	71.00	71.00
Total FTEs	95.00	101.00	101.00	104.00	104.00
Performance Measures					
Percent of residents who feel safe downtown at night	30	65	30	65	65
Percent of residents who feel safe downtown during the day	77	90	77	90	90
<i>Percent of residents who are satisfied with the overall quality of police services</i>	<i>71</i>	<i>75</i>	<i>71</i>	<i>72</i>	<i>72</i>
Percent of residents who feel safe in their neighborhoods during the day	85	95	85	95	95
Percent of residents who feel safe in their neighborhoods at night	69	75	69	75	75
Services					
Partnerships; Abandoned vehicle tagging/towing; Crime prevention/intervention; public education; outreach to youth; coordination of APD participation in community events; coordination of volunteer support					

Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: East Side Story

The purpose of the East Side Story activity is to provide a safe place for children and families living in East Austin to learn, study, train, work and participate in telecommunication, educational, cultural and recreational activities. This activity moved to the Parks and Recreation Department in FY 2009-10.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	50,711	0	0	0	0
General Fund	642,641	0	0	0	0
Total Requirements	\$693,351	\$0	\$0	\$0	0
Full-Time Equivalents					
Civilian	5.00	0.00	0.00	0.00	0.00
Sworn	1.00	0.00	0.00	0.00	0.00
Total FTEs	6.00	0.00	0.00	0.00	0.00

Services

Summer camp; after school enrichment program; Career counseling; job training

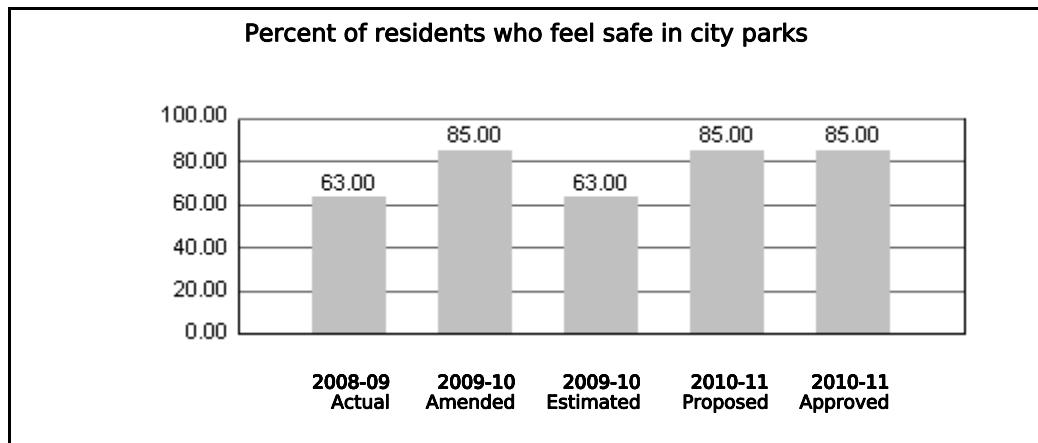
Police

Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Park Police

The purpose of the Park Police activity is to provide specialized public safety services to users of Austin's parks, lakes and waterways in order to promote safety for recreational activities.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	310,633	0	0	0	0
General Fund	3,494,342	3,634,382	3,670,774	4,544,730	4,544,730
Total Requirements	\$3,804,976	\$3,634,382	\$3,670,774	\$4,544,730	4,544,730
Full-Time Equivalents					
Sworn	35.00	35.00	35.00	40.00	40.00
Total FTEs	35.00	35.00	35.00	40.00	40.00
Performance Measures					
Number of boat safety checks on area lakes	No Data	140	134	130	130
Number of park safety enforcement actions on parkland	No Data	15,500	8,084	8,100	8,100
Percent of residents who feel safe in city parks	63	85	63	85	85
Services					
Law enforcement; Lake/park patrol; Citations; Arrests; Investigations for boating accidents					

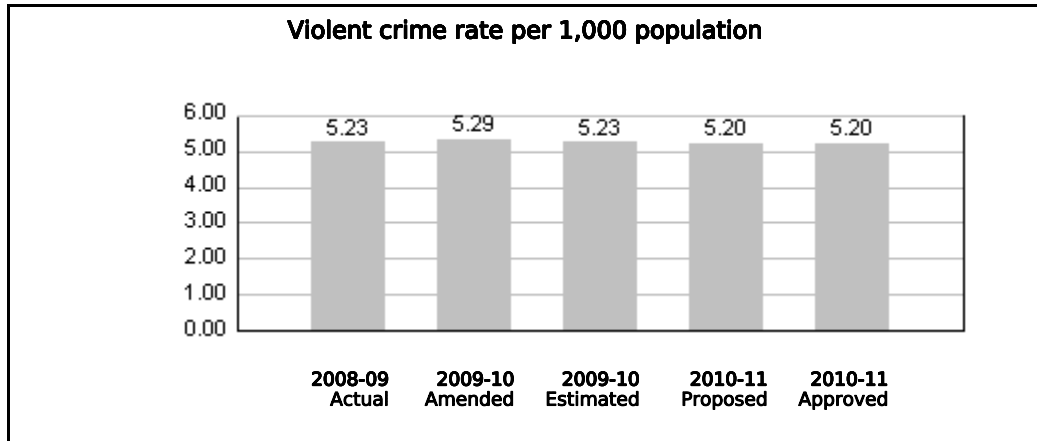
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Patrol

The purpose of the Patrol activity is to provide a police presence in neighborhoods, respond to calls for service from the community and engage in collaborative problem solving initiatives to the community so that the community can feel and be safe.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	583,627	255,000	200,000	200,000	200,000
General Fund	84,114,550	91,685,068	89,326,905	94,765,053	94,765,053
Grants	155,000	0	0	0	0
Total Requirements	\$84,853,177	\$91,940,068	\$89,526,905	\$94,965,053	94,965,053
Full-Time Equivalents					
Civilian	9.75	9.75	9.75	9.75	9.75
Grants	1.00	0.00	0.00	0.00	0.00
Sworn	804.00	805.00	805.00	834.00	834.00
Total FTEs	814.75	814.75	814.75	843.75	843.75
Performance Measures					
Austin's ranking among the safest major US cities on property crime	26	15	20	20	20
Austin's ranking among the safest major US cities on violent crime	5	3	3	3	3
<i>Part II crime rate per 1,000 population</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>142</i>	<i>142</i>
<i>Property crime rate per 1,000 population</i>	<i>62.45</i>	<i>63.35</i>	<i>62.20</i>	<i>61.50</i>	<i>61.50</i>
Response time from dispatch to arrival for EMERGENCY and URGENT calls	5.35	5.26	5.11	5.30	5.30
<i>Violent crime rate per 1,000 population</i>	<i>5.23</i>	<i>5.29</i>	<i>5.23</i>	<i>5.20</i>	<i>5.20</i>

Services

Response to 911 calls; traffic enforcement/DWI; law enforcement; preventive patrol/visibility; directed patrol/hot spots; maintaining order

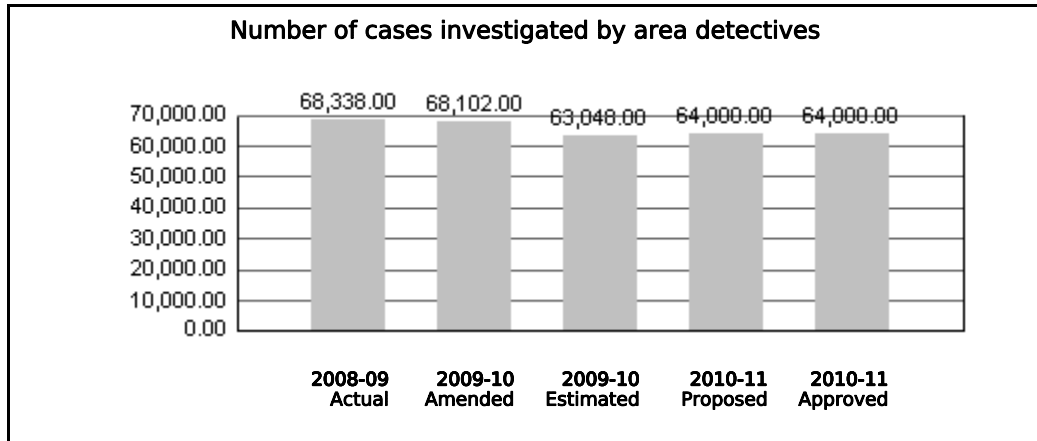
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Patrol Support

The purpose of the Patrol Support activity is to support the First Response officers through follow-up investigations, apprehension of offenders, and targeted enforcement efforts and to provide collaborative problem solving opportunities to residents in order to reduce crime and disorder and to improve quality of life.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,193,701	1,355,000	1,355,000	1,358,715	1,358,715
General Fund	20,990,501	23,237,708	20,712,316	23,789,029	23,789,029
Total Requirements	\$22,184,202	\$24,592,708	\$22,067,316	\$25,147,744	25,147,744
Full-Time Equivalents					
Civilian	20.00	20.00	20.00	20.00	20.00
Sworn	149.00	166.00	166.00	164.00	164.00
Total FTEs	169.00	186.00	186.00	184.00	184.00
Performance Measures					
Arrests made by Metro Response	2,445	1,926	1,978	2,000	2,000
Number of cases investigated by area detectives	68,338	68,102	63,048	64,000	64,000

Services

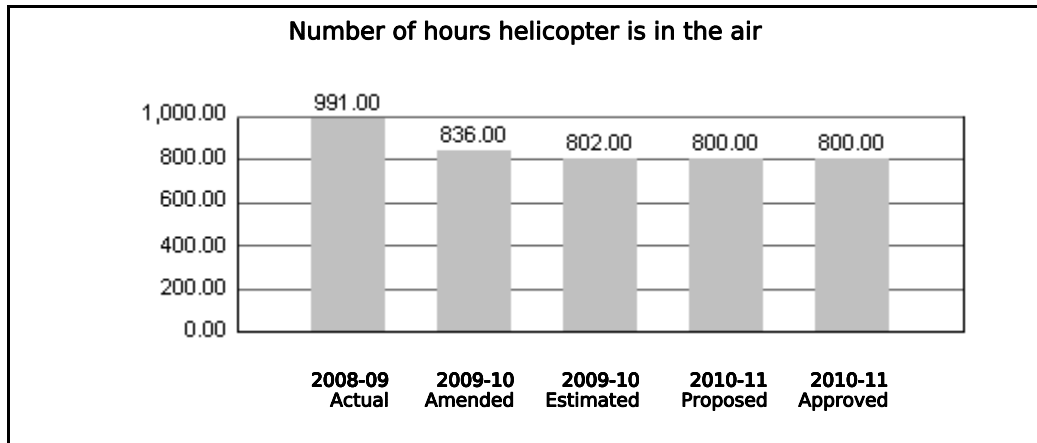
Follow-up investigations; arrests; court testimony; problem solving; property recovery; VIP and motorcade escort service; holiday and Special Event security; disaster response; arrest review; alarm ordinance administration

Police Budget Detail by Activity

Program: Operations Support

Activity: Air Operations

The purpose of the Air Operations activity is to provide support from fixed wing and helicopter resources to APD and the public in order to enhance the safety of officers and residents.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	5,869	0	0	0	0
General Fund	1,548,278	1,572,828	1,497,049	1,648,366	1,648,366
Total Requirements	\$1,554,147	\$1,572,828	\$1,497,049	\$1,648,366	1,648,366
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	7.00	8.00	8.00	8.00	8.00
Total FTEs	8.00	9.00	9.00	9.00	9.00
Performance Measures					
Number of hours helicopter is in the air	991	836	802	800	800
Number of assisted arrests	306	128	188	200	200
Services					
Patrolling Austin roadways for public safety					

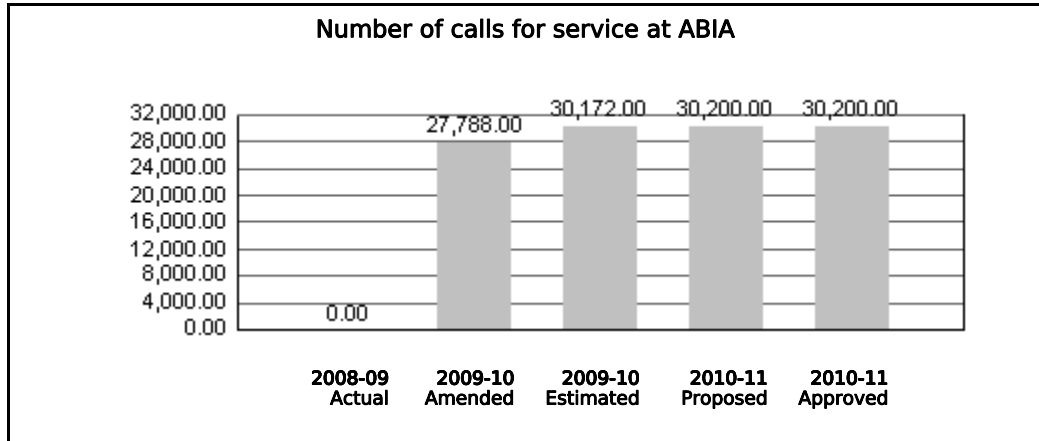
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Operations Support

Activity: Airport Police

The purpose of the Airport Police activity is to provide specialized law enforcement services to airport patrons so that the traveling public may benefit from safe and efficient travel.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	3,747,619	4,920,582	4,920,582	5,356,116	5,356,116
General Fund	879,611	0	0	672,917	672,917
Total Requirements	\$4,627,230	\$4,920,582	\$4,920,582	\$6,029,033	\$6,029,033
Full-Time Equivalents					
Civilian	0.00	2.75	2.75	2.00	2.00
Sworn	34.00	38.00	38.00	44.00	44.00
Total FTEs	34.00	40.75	40.75	46.00	46.00
Performance Measures					
Average response time to calls for service at ABIA	No Data	3	6.96	5	5
Number of calls for service at ABIA	No Data	27,788	30,172	30,200	30,200
Services					
Law enforcement; Emergency Assistance; Traffic control; Airport public safety dispatch; Anti-terrorism/anti-hijacking security program; TSA & FAA standards enforcement					

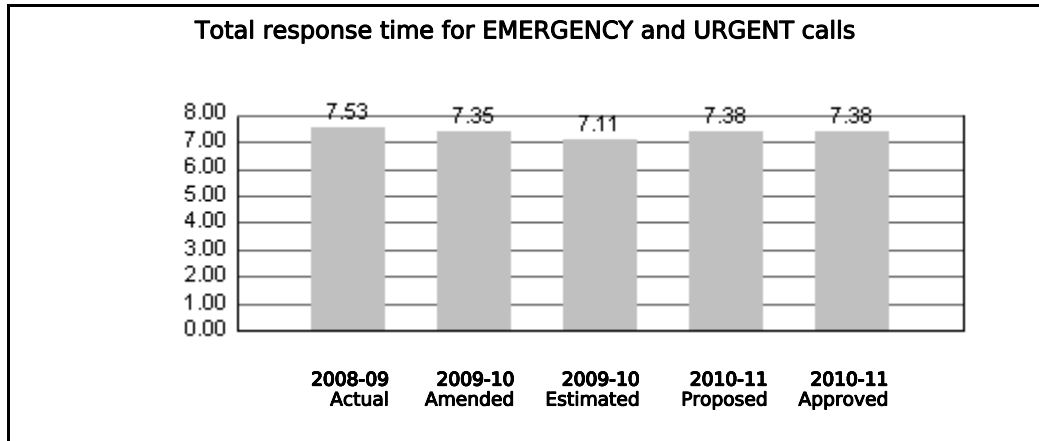
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Operations Support

Activity: Communications and Emergency Planning

The purpose of Communications and Emergency Planning is to receive and process emergency and non-emergency calls for police service from the public in order to provide police assistance to persons in need and support police personnel in the delivery of that service.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	186,356	418,352	420,352	441,058	441,058
General Fund	11,111,406	11,386,869	11,398,346	12,463,619	12,463,619
Grants	0	1,399,000	1,399,000	0	0
Total Requirements	\$11,297,762	\$13,204,221	\$13,217,698	\$12,904,677	12,904,677
Full-Time Equivalents					
Civilian	177.75	179.75	179.75	179.75	179.75
Grants	0.00	12.00	12.00	12.00	12.00
Sworn	0.00	4.00	4.00	8.00	8.00
Total FTEs	177.75	195.75	195.75	199.75	199.75
Performance Measures					
Number of calls dispatched for service	368,634	354,724	351,626	351,600	351,600
Number of calls received in the 9-1-1 call center	828,205	798,416	790,226	790,200	790,200
Response time to dispatch EMERGENCY and URGENT calls	1.10	1.08	0.53	0.57	0.57
Response time to process EMERGENCY and URGENT calls	1.08	1.01	1.07	1.11	1.11
<i>Total response time for EMERGENCY and URGENT calls</i>	<i>7.53</i>	<i>7.35</i>	<i>7.11</i>	<i>7.38</i>	<i>7.38</i>

Services

Response and direction of emergency and non-emergency incoming calls; radio communications; response to warrant checks and other inquiries from outside law enforcement agencies

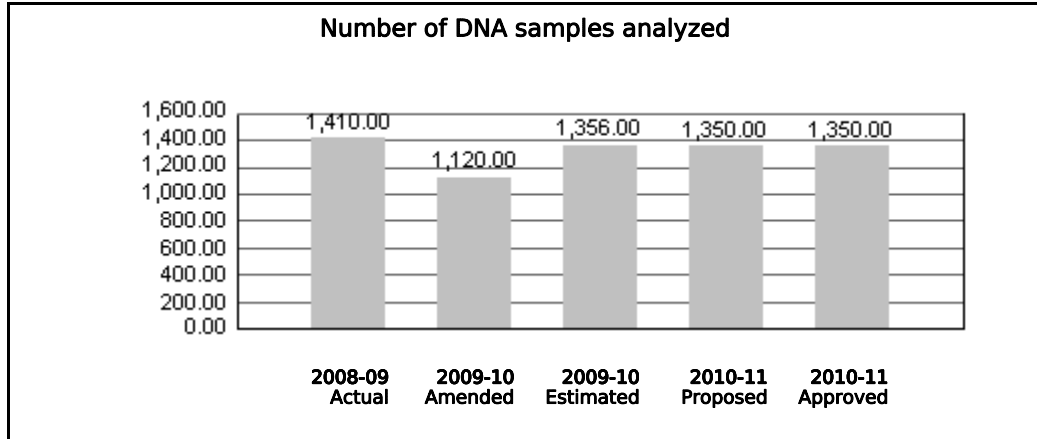
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Operations Support

Activity: Forensics Science Services

The purpose of Forensics Science Services activity is to provide timely and accurate forensic science and operational support to APD, local law enforcement and judicial agencies so they can successfully resolve investigations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	79,250	81,600	81,600	81,600	81,600
General Fund	5,892,503	6,247,061	6,166,880	6,443,133	6,443,133
Grants	326,000	523,000	523,000	493,000	493,000
Total Requirements	\$6,297,753	\$6,851,661	\$6,771,480	\$7,017,733	7,017,733
Full-Time Equivalents					
Civilian	80.25	80.25	80.25	80.25	80.25
Total FTEs	80.25	80.25	80.25	80.25	80.25
Performance Measures					
Number of DNA samples analyzed	1,410	1,120	1,356	1,350	1,350
Number of items of evidence received	97,276	95,482	90,448	92,500	92,500
Number of narcotic samples analyzed	20,320	20,000	15,202	15,200	15,200
Services					
Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; multi-media and polygraph support; crime scene investigation, photography and evidence collection; clandestine laboratory response; evidence and found property management					

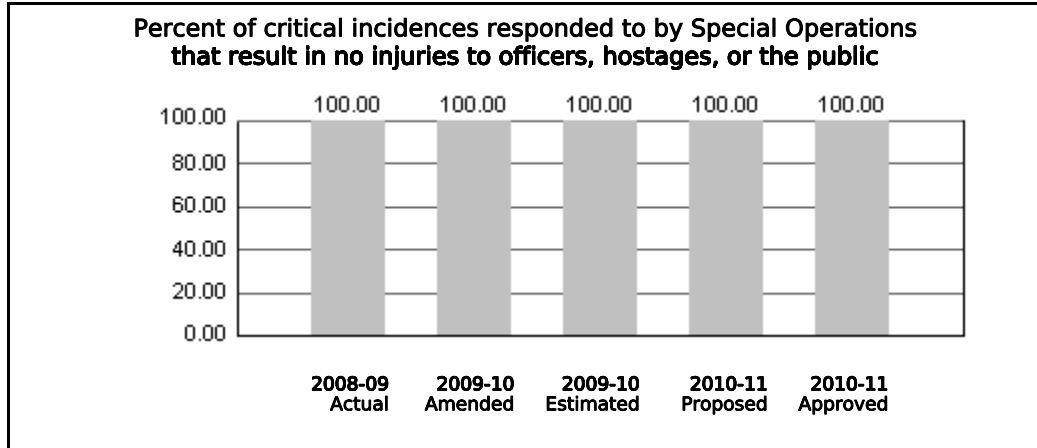
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Operations Support

Activity: Special Operations

The purpose of the Special Operations activity is to resolve crises involving hostage/barricade situations, provide canine and warrant service, and investigate and detonate explosives in order to enhance the safety of officers and residents.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	2,291,084	2,145,708	2,145,708	2,145,707	2,145,707
General Fund	4,914,696	5,263,186	5,258,326	4,978,235	4,978,235
Total Requirements	\$7,205,780	\$7,408,894	\$7,404,034	\$7,123,942	7,123,942
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	58.00	52.00	52.00	48.00	48.00
Total FTEs	59.00	53.00	53.00	49.00	49.00
Performance Measures					
Number of critical incidents responded to by Special Operations	1,269	1,426	1,158	1,200	1,200
Percent of critical incidences responded to by Special Operations that result in no injuries to officers, hostages, or the public	100	100	100	100	100
Services					
Critical incident response/resolution; warrant service (high-risk warrants); explosive device disposal/safety; canine searches; mental health services; and threat assessments, including those associated with homeland defense					

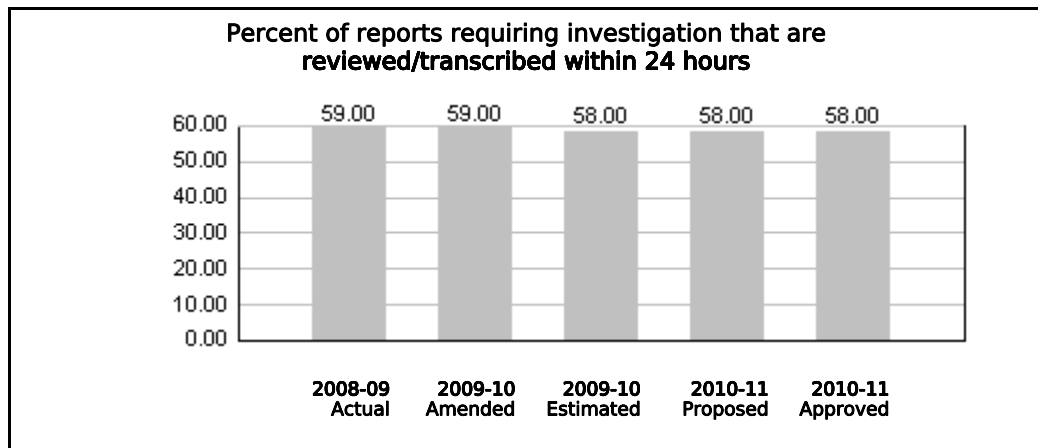
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Operations Support

Activity: Strategic Command

The purpose of the Strategic Command activity is to assist with major project implementation, evaluate department resource allocation, conduct crime analysis, maintain offense and arrest records, and provide timely and useful information to department members and the public so they can make informed decisions resulting in safer communities.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	8,598,969	9,481,807	9,240,569	10,629,565	10,462,053
Total Requirements	\$8,598,969	\$9,481,807	\$9,240,569	\$10,629,565	10,462,053
Full-Time Equivalent					
Civilian	60.00	60.00	60.00	61.00	61.00
Sworn	0.00	1.00	1.00	5.00	5.00
Total FTEs	60.00	61.00	61.00	66.00	66.00
Performance Measures					
Number of arrests processed	62,756	58,320	65,770	65,800	65,800
Number of Open Record Requests processed	4,802	4,560	5,002	5,000	5,000
Number of incident reports reviewed/transcribed	113,502	107,654	105,282	105,300	105,300
Percent of reports requiring investigation that are reviewed/transcribed within 24 hours	59	59	58	58	58

Services

Planning, facilitation and evaluation of department-wide programs and initiatives; analysis and evaluation of police operational and performance information; grant development and management; system improvement; identification of crime trends; crime analysis and mapping; data entry of all City and County adult arrest information into Arrest/booking database; manage City and County arrest records; fingerprint processing of juvenile arrests; incident report review, and dissemination; and identification information to the public and other law enforcement agencies; Report sales; records entry training; training customers on how to use and interpret police information

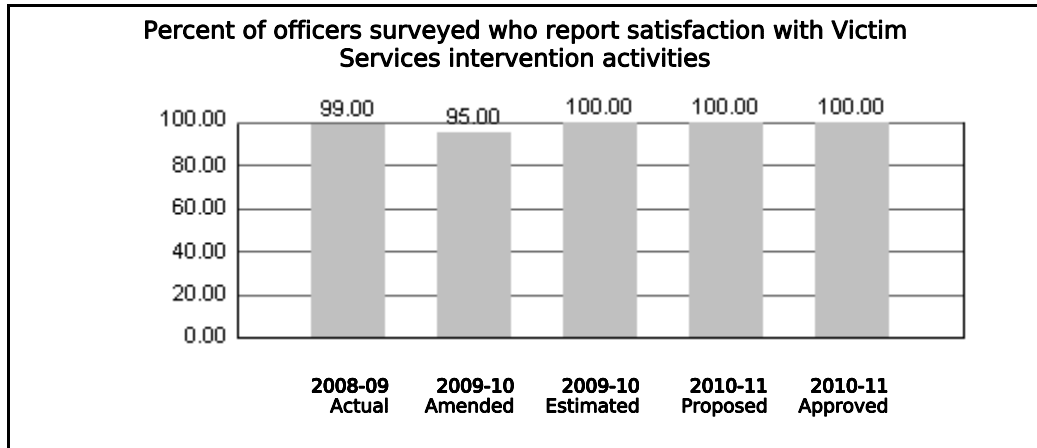
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Operations Support

Activity: Victim Services

The purpose of Victim Services activity is to respond to the psychological and emotional needs of victims/families, community members, and first responders experiencing trauma in order to reduce psychological stress and trauma and enhance well-being.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,823,903	1,857,690	1,793,836	1,927,035	1,927,035
Grants	125,000	198,000	198,000	0	0
Total Requirements	\$1,948,903	\$2,055,690	\$1,991,836	\$1,927,035	1,927,035
Full-Time Equivalents					
Civilian	22.00	25.00	25.00	25.00	25.00
Grants	10.00	3.00	3.00	3.00	3.00
Total FTEs	32.00	28.00	28.00	28.00	28.00
Performance Measures					
Number of Victim Services contacts	36,504	34,376	32,000	34,000	34,000
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	99	95	100	100	100

Services

Psychological support for civilian and sworn personnel; short-term counseling for victims, families, witnesses, neighbors, co-workers, schools, etc.; assessment/referral; assistance in criminal investigations, court testimony, and community policing activities; collaboration and problem solving; emergency disaster response; crime/trauma victim/witness support in all command areas; Assistance to District Representatives and patrol officers in high crime locations; mediation, public education and facilitation

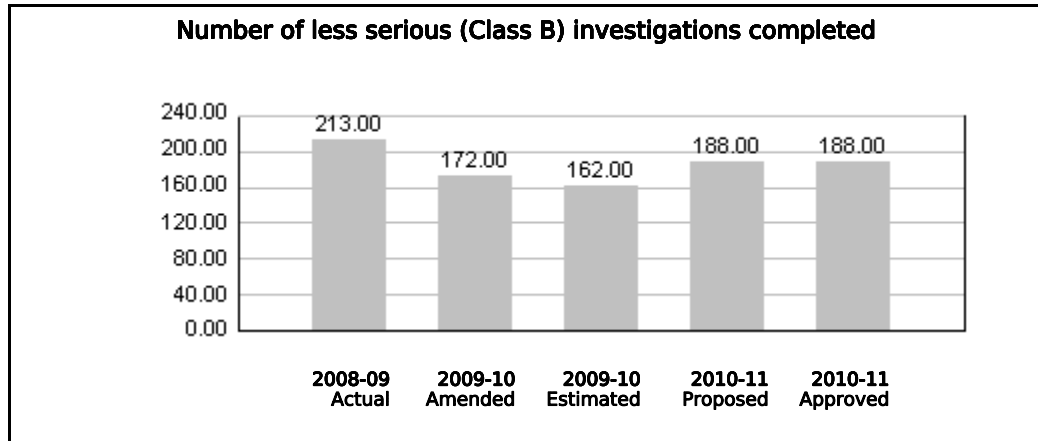
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Professional Standards

Activity: Internal Affairs

The purpose of the Internal Affairs activity is to investigate potential policy violations by APD employees in a timely manner and provide information about the Internal Affairs function to employees and the public so they will have trust and confidence in Internal Affairs investigations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	4,443,156	5,002,751	4,993,482	5,048,977	5,048,977
Total Requirements	\$4,443,156	\$5,002,751	\$4,993,482	\$5,048,977	5,048,977
Full-Time Equivalents					
Civilian	11.00	10.00	10.00	10.00	10.00
Sworn	28.00	28.00	28.00	24.00	24.00
Total FTEs	39.00	38.00	38.00	34.00	34.00
Performance Measures					
Number of citizen complaints	New Meas	New Meas	New Meas	150	150
Number of serious (Class A and Administrative Inquiry) IAD investigations completed	40	60	33	37	37
Number of less serious (Class B) investigations completed	213	172	162	188	188
<i>Rate of citizen complaints per 100,000 population</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	21.70	21.70

Services

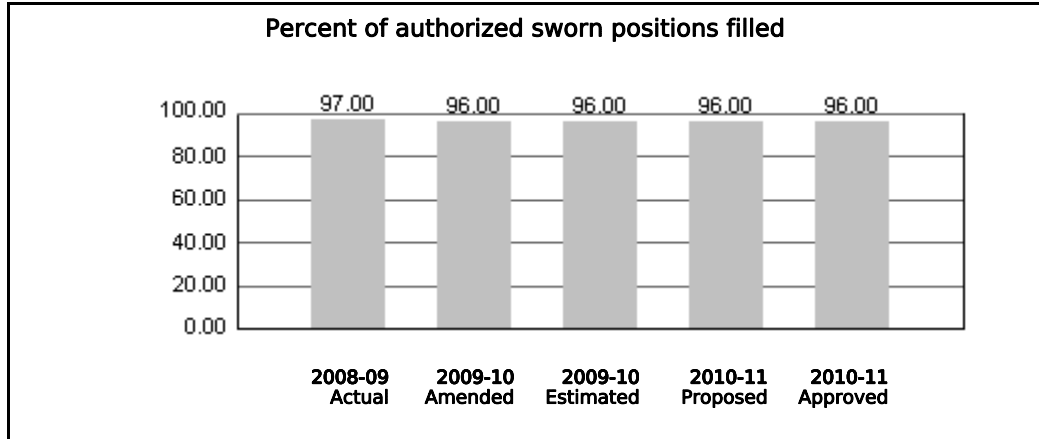
Internal investigations of allegations of misconduct from residents/employees; presentation of complaints to chain-of-command; on-site investigations; investigations of critical incidents; complaint records maintenance; information and activity reporting

Police Budget Detail by Activity

Program: Professional Standards

Activity: Recruiting

The purpose of the Recruiting activity is to recruit and screen for diverse, qualified and professional police applicants so the APD can have the personnel resources necessary to maintain authorized staffing and meet its goals.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,370,314	1,739,463	1,743,825	1,552,739	1,552,739
Total Requirements	\$1,370,314	\$1,739,463	\$1,743,825	\$1,552,739	1,552,739
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	10.00	12.00	12.00	10.00	10.00
Total FTEs	11.00	13.00	13.00	11.00	11.00
Performance Measures					
Number of applicants selected for cadet class	126	100	25	92	92
Percent of authorized sworn positions filled	97	96	96	96	96
Services					
Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants					

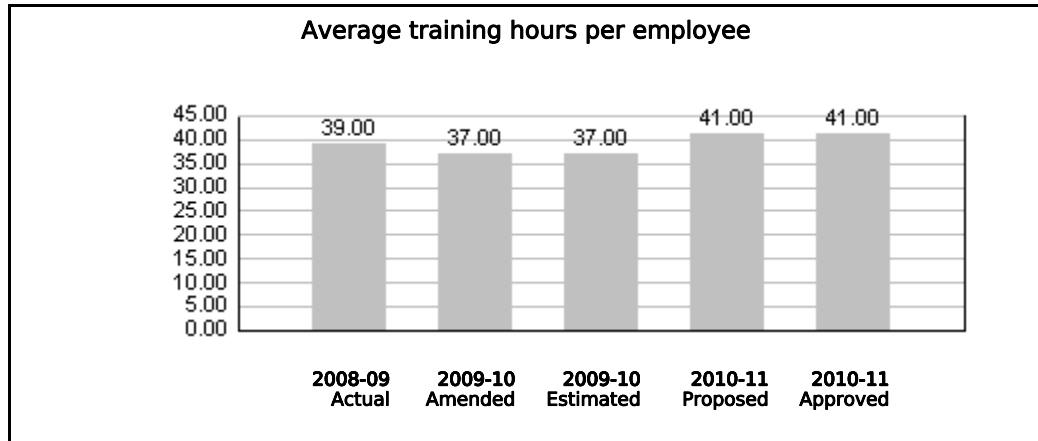
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Professional Standards

Activity: Training

The purpose of the Training activity is to train and monitor police officers for the Austin Police Department so that APD has highly qualified and physically and mentally competent staff to meet the expectations of the public and the demands of the profession.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	11,285	0	0	0	0
General Fund	10,897,402	7,599,719	7,586,308	7,813,300	7,813,300
Grants	122,000	173,000	173,000	100,000	100,000
Total Requirements	\$11,030,687	\$7,772,719	\$7,759,308	\$7,913,300	7,913,300
Full-Time Equivalents					
Civilian	121.00	121.00	121.00	121.00	121.00
Sworn	39.00	40.00	40.00	39.00	39.00
Total FTEs	160.00	161.00	161.00	160.00	160.00
Performance Measures					
<i>Average training hours per employee</i>	<i>39</i>	<i>37</i>	<i>37</i>	<i>41</i>	<i>41</i>
Number of graduating cadets who completed field training	109	80	61	72	72
Percent of cadets entering the academy who are historically minority	24	No Goal	36	No Goal	No Goal
Percent of graduating cadets who completed field training	92	97	97	95	95
Percent of cadets who graduated from the academy	84	84	84	88	88

Services

Training/education of sworn and non-sworn police personnel; evaluation of probationary officers; qualification and certification of commissioned personnel; medical and psychological screening, evaluation, and treatment; management support/advice regarding health matters; critical incident support

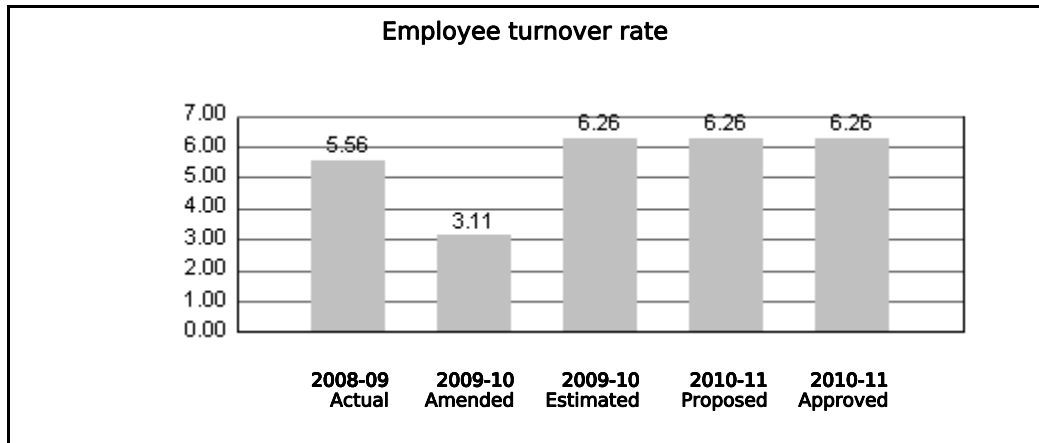
Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	51,768	7,500	15,662	15,000	15,000
General Fund	10,267,190	13,696,734	13,784,003	14,264,017	14,264,017
Grants	211,000	350,000	350,000	250,000	250,000
Total Requirements	\$10,529,958	\$14,054,234	\$14,149,665	\$14,529,017	14,529,017
Full-Time Equivalents					
Civilian	65.00	63.00	63.00	64.75	64.75
Sworn	18.00	18.00	18.00	17.00	17.00
Total FTEs	83.00	81.00	81.00	81.75	81.75
Performance Measures					
Average annual carbon footprint	New Meas	New Meas	New Meas	11,482	11,482
Employee turnover rate	5.56	3.11	6.26	6.26	6.26
Lost time injury rate per the equivalent of 100 employees	5.39	5	6	6	6
Number of media calls responded to	13,082	11,916	17,916	15,000	15,000
Number of public requests for information responded to	16,362	9,560	17,086	17,000	17,000
Sick leave hours used per 1,000 hours	31.19	32.53	34.94	34.90	34.90

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Police Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	65,459	2,005,149	153,267	134,327	134,327
Total Requirements	\$65,459	\$2,005,149	\$153,267	\$134,327	134,327

Bold/italicized Measure = Key Indicator

Police - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
HIGHWAY ENFORCEMENT										
Traffic Enforcement	\$15,097,318	130.00	\$15,468,963	122.00	\$15,428,260	122.00	\$15,892,061	124.00	\$15,892,061	124.00
Subtotal	\$15,097,318	130.00	\$15,468,963	122.00	\$15,428,260	122.00	\$15,892,061	124.00	\$15,892,061	124.00
INVESTIGATIONS										
Centralized Investigations	\$22,840,141	185.75	\$24,208,318	190.75	\$25,149,493	190.75	\$26,064,069	197.75	\$26,064,069	197.75
Organized Crime	\$10,908,239	84.00	\$7,496,063	57.00	\$7,345,069	57.00	\$8,046,285	59.00	\$8,046,285	59.00
Subtotal	\$33,748,380	269.75	\$31,704,381	247.75	\$32,494,562	247.75	\$34,110,354	256.75	\$34,110,354	256.75
NEIGHBORHOOD-BASED POLICING										
Community Partnerships	\$7,750,279	81.00	\$9,153,660	85.00	\$9,109,432	85.00	\$10,097,727	89.00	\$10,097,727	89.00
East Side Story	\$642,641	6.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Park Police	\$3,494,342	35.00	\$3,634,382	35.00	\$3,670,774	35.00	\$4,544,730	40.00	\$4,544,730	40.00
Patrol	\$84,114,550	813.75	\$91,685,068	814.75	\$89,326,905	814.75	\$94,765,053	843.75	\$94,765,053	843.75
Patrol Support	\$20,990,501	169.00	\$23,237,708	186.00	\$20,712,316	186.00	\$23,789,029	184.00	\$23,789,029	184.00
Subtotal	\$116,992,313	1,104.75	\$127,710,818	1,120.75	\$122,819,427	1,120.75	\$133,196,539	1,156.75	\$133,196,539	1,156.75
OPERATIONS SUPPORT										
Air Operations	\$1,548,278	8.00	\$1,572,828	9.00	\$1,497,049	9.00	\$1,648,366	9.00	\$1,648,366	9.00
Airport Police	\$879,611	34.00	\$0	40.75	\$0	40.75	\$672,917	46.00	\$672,917	46.00
Communications and Emergency Planning	\$11,111,406	177.75	\$11,386,869	183.75	\$11,398,346	183.75	\$12,463,619	187.75	\$12,463,619	187.75
Forensics Science Services	\$5,892,503	80.25	\$6,247,061	80.25	\$6,166,880	80.25	\$6,443,133	80.25	\$6,443,133	80.25
Special Operations	\$4,914,696	59.00	\$5,263,186	53.00	\$5,258,326	53.00	\$4,978,235	49.00	\$4,978,235	49.00
Strategic Command	\$8,598,969	60.00	\$9,481,807	61.00	\$9,240,569	61.00	\$10,629,565	66.00	\$10,462,053	66.00
Victim Services	\$1,823,903	22.00	\$1,857,690	25.00	\$1,793,836	25.00	\$1,927,035	25.00	\$1,927,035	25.00
Subtotal	\$34,769,367	441.00	\$35,809,441	452.75	\$35,355,006	452.75	\$38,762,870	463.00	\$38,595,358	463.00
PROFESSIONAL STANDARDS										
Internal Affairs	\$4,443,156	39.00	\$5,002,751	38.00	\$4,993,482	38.00	\$5,048,977	34.00	\$5,048,977	34.00
Recruiting	\$1,370,314	11.00	\$1,739,463	13.00	\$1,743,825	13.00	\$1,552,739	11.00	\$1,552,739	11.00
Training	\$10,897,402	160.00	\$7,599,719	161.00	\$7,586,308	161.00	\$7,813,300	160.00	\$7,813,300	160.00
Subtotal	\$16,710,871	210.00	\$14,341,933	212.00	\$14,323,615	212.00	\$14,415,016	205.00	\$14,415,016	205.00

Police - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$10,267,190	83.00	\$13,696,734	81.00	\$13,784,003	81.00	\$14,264,017	81.75	\$14,264,017	81.75
Subtotal	\$10,267,190	83.00	\$13,696,734	81.00	\$13,784,003	81.00	\$14,264,017	81.75	\$14,264,017	81.75
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$65,459	0.00	\$2,005,149	0.00	\$153,267	0.00	\$134,327	0.00	\$134,327	0.00
Subtotal	\$65,459	0.00	\$2,005,149	0.00	\$153,267	0.00	\$134,327	0.00	\$134,327	0.00
Total	\$227,650,899	2,238.50	\$240,737,419	2,236.25	\$234,358,140	2,236.25	\$250,775,184	2,287.25	\$250,607,672	2,287.25

Police - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
HIGHWAY ENFORCEMENT										
Traffic Enforcement	\$40,160	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
Subtotal	\$40,160	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
INVESTIGATIONS										
Centralized Investigations	\$516,997	0.00	\$350,184	0.00	\$357,984	0.00	\$402,551	0.00	\$402,551	0.00
Organized Crime	\$570,199	0.00	\$322,272	0.00	\$377,272	0.00	\$383,040	0.00	\$383,040	0.00
Subtotal	\$1,087,196	0.00	\$672,456	0.00	\$735,256	0.00	\$785,591	0.00	\$785,591	0.00
NEIGHBORHOOD-BASED POLICING										
Community Partnerships	\$16,008	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
East Side Story	\$50,711	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Park Police	\$310,633	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Patrol	\$583,627	0.00	\$255,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Patrol Support	\$1,193,701	0.00	\$1,355,000	0.00	\$1,355,000	0.00	\$1,358,715	0.00	\$1,358,715	0.00
Subtotal	\$2,154,680	0.00	\$1,610,000	0.00	\$1,555,000	0.00	\$1,558,715	0.00	\$1,558,715	0.00
OPERATIONS SUPPORT										
Air Operations	\$5,869	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Airport Police	\$3,747,619	0.00	\$4,920,582	0.00	\$4,920,582	0.00	\$5,356,116	0.00	\$5,356,116	0.00
Communications and Emergency Planning	\$186,356	0.00	\$418,352	0.00	\$420,352	0.00	\$441,058	0.00	\$441,058	0.00
Forensics Science Services	\$79,250	0.00	\$81,600	0.00	\$81,600	0.00	\$81,600	0.00	\$81,600	0.00
Special Operations	\$2,291,084	0.00	\$2,145,708	0.00	\$2,145,708	0.00	\$2,145,707	0.00	\$2,145,707	0.00
Subtotal	\$6,310,177	0.00	\$7,566,242	0.00	\$7,568,242	0.00	\$8,024,481	0.00	\$8,024,481	0.00
PROFESSIONAL STANDARDS										
Training	\$11,285	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$11,285	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$51,768	0.00	\$7,500	0.00	\$15,662	0.00	\$15,000	0.00	\$15,000	0.00
Subtotal	\$51,768	0.00	\$7,500	0.00	\$15,662	0.00	\$15,000	0.00	\$15,000	0.00
Total	\$9,655,266	0.00	\$9,856,198	0.00	\$9,894,160	0.00	\$10,403,787	0.00	\$10,403,787	0.00

Police - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Highway Enforcement										
Traffic Enforcement	\$1,897,000	0.00	\$1,891,000	0.00	\$1,891,000	0.00	\$1,837,000	0.00	\$1,837,000	1.00
Subtotal	\$1,897,000	0.00	\$1,891,000	0.00	\$1,891,000	0.00	\$1,837,000	0.00	\$1,837,000	1.00
Investigations										
Centralized Investigations	\$1,518,000	3.00	\$477,000	2.00	\$477,000	2.00	\$408,000	2.00	\$408,000	2.00
Organized Crime	\$424,000	1.00	\$399,000	1.00	\$399,000	1.00	\$170,000	1.00	\$170,000	1.00
Subtotal	\$1,942,000	4.00	\$876,000	3.00	\$876,000	3.00	\$578,000	3.00	\$578,000	3.00
Neighborhood-Based Policing										
Community Partnerships	\$1,250,000	14.00	\$1,219,000	16.00	\$1,219,000	16.00	\$2,195,000	15.00	\$2,195,000	15.00
Patrol	\$155,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,405,000	15.00	\$1,219,000	16.00	\$1,219,000	16.00	\$2,195,000	15.00	\$2,195,000	15.00
Operations Support										
Communications and Emergency Planning	\$0	0.00	\$1,399,000	12.00	\$1,399,000	12.00	\$0	12.00	\$0	12.00
Forensics Science Services	\$326,000	0.00	\$523,000	0.00	\$523,000	0.00	\$493,000	0.00	\$493,000	0.00
Victim Services	\$125,000	10.00	\$198,000	3.00	\$198,000	3.00	\$0	3.00	\$0	3.00
Subtotal	\$451,000	10.00	\$2,120,000	15.00	\$2,120,000	15.00	\$493,000	15.00	\$493,000	15.00
Professional Standards										
Training	\$122,000	0.00	\$173,000	0.00	\$173,000	0.00	\$100,000	0.00	\$100,000	0.00
Subtotal	\$122,000	0.00	\$173,000	0.00	\$173,000	0.00	\$100,000	0.00	\$100,000	0.00
Support Services										
Departmental Support Services	\$211,000	0.00	\$350,000	0.00	\$350,000	0.00	\$250,000	0.00	\$250,000	0.00
Subtotal	\$211,000	0.00	\$350,000	0.00	\$350,000	0.00	\$250,000	0.00	\$250,000	0.00
Total	\$6,028,000	29.00	\$6,629,000	34.00	\$6,629,000	34.00	\$5,453,000	33.00	\$5,453,000	34.00

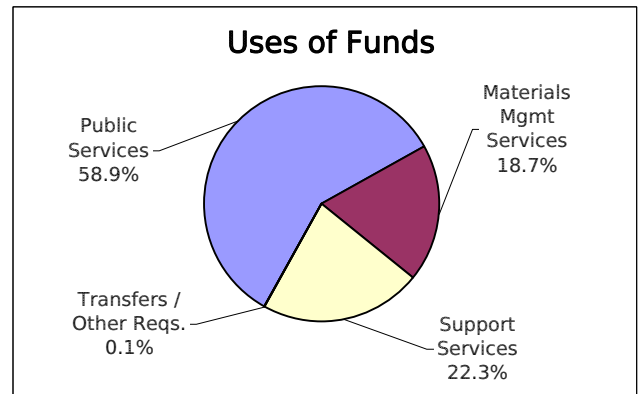
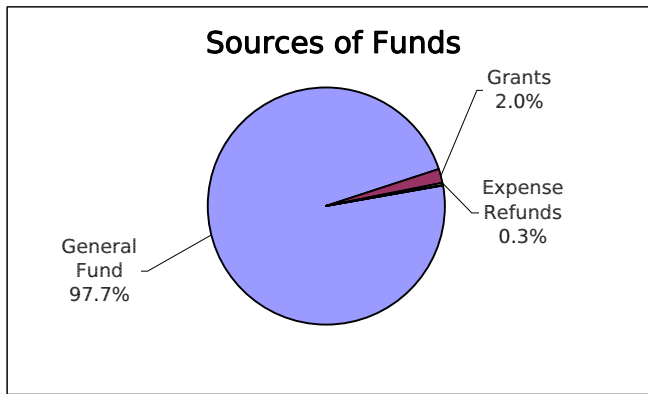




City of Austin
2010-2011
Approved
Budget

Volume I
Recreation & Culture

Austin Public Library



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$573,819	\$574,700	\$530,245	\$528,430	\$528,430
Requirements	\$24,276,891	\$24,394,878	\$24,105,240	\$25,905,950	\$25,905,950
Full-Time Equivalent (FTEs)	350.43	343.18	343.18	344.18	344.18
Expense Refunds	\$172,060	\$92,329	\$149,661	\$92,329	\$92,329
Grants					
Requirements	\$237,844	\$350,000	\$309,801	\$525,000	\$525,000
Full-Time Equivalent (FTEs)	4.00	4.00	4.00	4.00	4.00
Total Budget	\$24,686,795	\$24,837,207	\$24,564,702	\$26,523,279	\$26,523,279

*Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$301,200 for capital and critical one-time costs.

Austin Public Library

Organization by Program and Activity for 2011

Materials Management Services

Cataloging Support
Collection Support

Public Services

Austin History Center
Circulation
Reference and Information Services
Youth Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Austin Public Library

Mission and Goals for 2011

Mission

The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

Goals

Provide clean, safe facilities.

- 80% of citizens responding to the Citizen Survey will rate their satisfaction with cleanliness of library facilities as satisfied or very satisfied.
 - 86% of library staff responding to the Listening to the Workforce survey will indicate that the department demonstrates adequate concern for employee safety.
-

Provide easy access to information and services.

- Circulation per capita will exceed 5.75.
 - Web hits will reach at least 21,000,000.
 - Program attendance will reach at least 130,000.
-

Improve services based on customer input.

- The Counting Opinions customer satisfaction survey database will be fully implemented.
 - 78% of citizens responding to the Citizen Survey will rate their overall satisfaction with the quality of city libraries as satisfied or very satisfied.
-

Develop a well-trained, customer-oriented workforce.

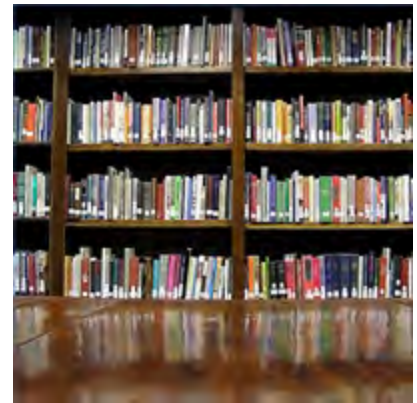
- 70% of library staff responding to the Listening to the Workforce survey will indicate that training has helped improve on-the-job skills.
- 75% of library staff responding to the Listening to the Workforce survey will indicate they have used skills learned in training offered by the department.
- On-line and on-the-job training opportunities for staff will increase.

Austin Public Library

Message from the Director

The Austin Public Library's vision is to help make Austin a dynamic creative center and the most livable city in the country. We are committed to providing easy access to books and information for all ages, through responsive professionals, engaging programs, and state-of-the-art technology in a safe and friendly environment. In 1926, the Austin Public Library opened in a rented room at 819 Congress with 500 donated volumes and a volunteer Librarian. Since that time, the Austin Public Library has seen the appointment of 4 subsequent Library Directors and has grown to encompass 20 branch libraries, the John Henry Faulk Central Library and the Austin History Center. We circulate 4.2 million items a year and 3.6 million customers visit our libraries. We are now looking forward with much anticipation to the opening of a new state of the art Central Library which Austin voters approved in the 2006 Bond Election.

Despite these milestones, the Austin Public Library will face some important issues in the coming years. Two areas that present the greatest challenge for us are building the sustainability of our collection and meeting the demands of evolving technology. Although our collection contains more than 1.4 million items including books, magazines, video recordings, musical recordings, audio books, E-books and electronic databases, materials expenditures per capita for FY 2010 is estimated at only \$2.84, significantly below the lower quartile amount of \$3.58 for libraries serving cities with similar populations. The cost of all material formats increase each and every year. Without corresponding budget increases, we must continually reprioritize our acquisitions and even reduce the number of items we purchase. In order to gain any ground in sustaining our collection, a considerable investment in our materials budget was needed. I am delighted that the Budget includes just such an investment, which will allow our materials expenditures per capita to increase to a projected amount of \$3.49 in FY 2011, bringing us closer to the lower quartile. Technology is rapidly evolving. Activities, products, and services have exploded in the digital world and customers expect the library to provide information and access in this same digital world. We must embrace these changes and provide access to the types of media and media delivery systems customers expect.



We are on the verge of losing many experienced staff members due to retirement eligibility. These employees represent a significant level of expertise within our workforce and its impending loss is of great concern. Austin continues to experience population growth and demographic shifts. The population increased 20% between 2000 and 2009 and is projected to increase another 3% by 2012. While ethnicity shares for Anglo and African-American populations are projected to decline, steady growth is projected for Hispanic and Asian populations. It will be important for the Library to effectively target our resources to meet and manage these changes in the coming years. Austin is also becoming a major urban area and the criminal activities typically experienced in similar areas of our nation are being felt by staff and customers and in our building inventory. All of these issues present important concerns for Library management and responding to them is a priority.

Regardless of the challenges, however, the Austin Public Library is focused on the future and on our goal to become the best managed library in the country.



Brenda Branch, Director



Budget Highlights

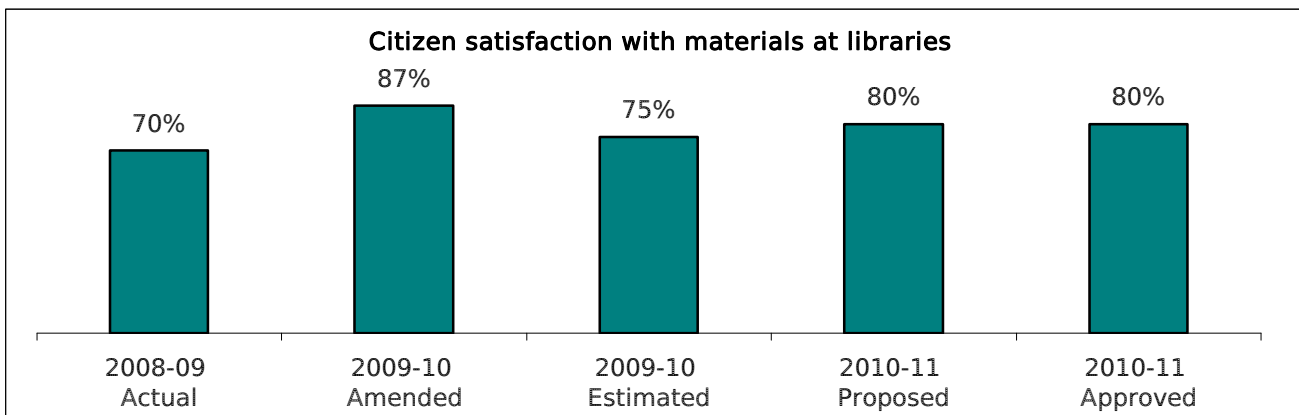
Within the Library’s 22 facilities, customers have access to a wide variety of resources, programs and services to meet their needs, including reference assistance online, in person, or by telephone, public Internet computers, online reserves and renewals, free meeting rooms, book clubs, and summer reading programs for youth and adults. We also offer specialized programs and services, such as a Spanish Information hotline, the Business Information Center at the Faulk Central Library, New Immigrants Project centers, and Talk Time, facilitated conversation sessions which allow new English learners to practice speaking in a safe non-threatening environment. The Austin History Center, which contains the local history collection of the Austin Public Library, houses more than 1 million items, including books, photographs, maps, newspapers, personal and family archives and many other items documenting Austin’s history from before its founding in 1839 to the present.



During these difficult economic times, libraries nation-wide are experiencing budget reductions that are having a significant effect on their collection of materials and their operating hours. The Austin Public Library, on the other hand, is fortunate that the City of Austin has determined that funding for library services is a priority. It is critical for the City of Austin to keep our libraries open to the community when demand for library services are at a peak due to the recession felt nation-wide. The City is taking on a unique responsibility in agreeing to maintain these public services as many citizens face financial hardships. Austin is known for its desirable quality of life and an educated population that values life-long learning. The decision to maintain hours of service and provide adequate materials for its citizens will allow the economic, cultural, and educational vitality of our city to flourish.

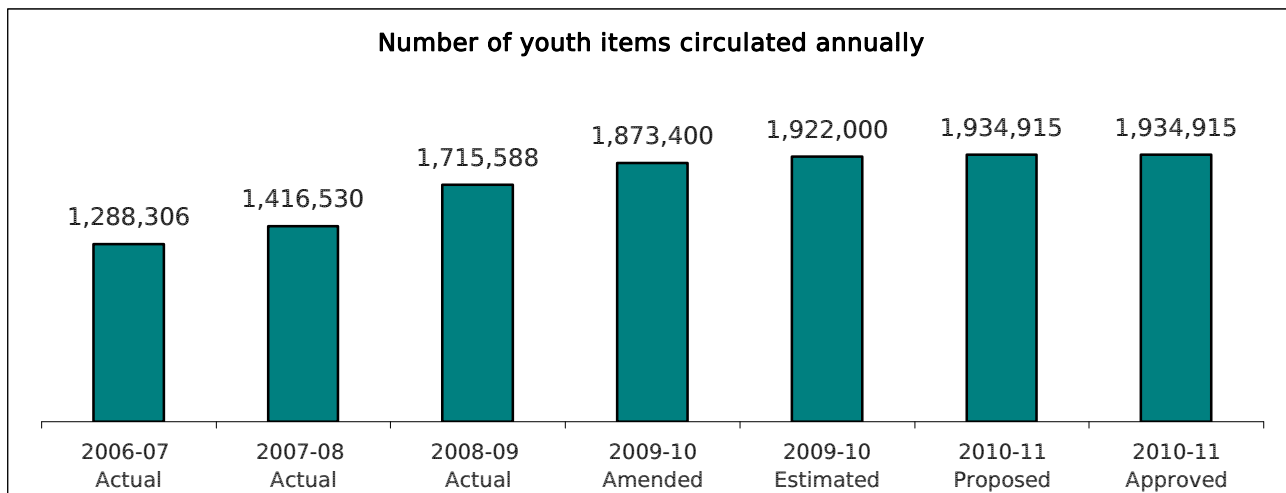
Materials Management Services

The Materials Management Services program is responsible for providing quality library collections to customers so they can access and borrow material to meet their informational and recreational needs. This includes materials selection and acquisition services as well as cataloging and processing services. The Austin Public Library offers information and materials in a variety of formats to enable citizens to continue their learning experience. In addition to almost 1.2 million books and over 2,000 magazines, the collection includes more than 58,000 video recordings, 53,000 music recordings, 30,000 audio books, 28,000 E-books, and 1,100 Playaway audio books, a new format that consists of a digital audio player pre-loaded with a full text audio book designed to give users immediate access to books on-the-go. Materials are offered in more than 10 languages. Additionally, access to more than 140 electronic databases is available at library locations or remotely from homes and offices. Materials expenditures per capita is a standard key indicator in the library industry, and the Austin Public Library has ranked well below our peers in this area for many years. Materials expenditures per capita for FY 2010 are currently estimated to reach \$2.84. The FY 2011 Budget includes an increase of \$500,000 to the system-wide materials budget, however, bringing the total funding for all materials to \$2,430,465, an increase of 26% over the FY 2010 Budget. This funding increase will bring materials expenditures per capita to a projected amount of \$3.49 for FY 2011, and represents an important step in our effort to reach our peer libraries.



Public Services

The Public Services program is responsible for providing circulation of materials, reference services, youth services and the resources of the Austin History Center to the Austin area community in order to meet their information and reading needs. Although all branch libraries closed 1 day per week in FY 2009 in order to reallocate funding to other critical service areas, demand for our services continues to grow. Circulation at all library locations has been steadily increasing since 2004 and is still projected to reach over 4.5 million items in FY 2011. Despite recent reductions in staff, the Youth Services division has continued to provide quality programming throughout the city of Austin both in our branch libraries and in other community venues. More than 98,000 people attended youth programs in FY 2009 and more than 94,000 are projected to attend programs in FY 2011. Circulation of youth items alone has increased 48.8% over the last 5 years and is projected to reach over 1.9 million in FY 2010 and FY 2011. Public Internet computers continue to be an important resource for customers who are without computer access at their home or workplace. The Austin Public Library currently maintains over 560 public use computers and has recently added laptop computers for public check-out and use within select library facilities. Almost 900,000 customers used public Internet stations last year, and more than 20 million virtual visits were made to the Austin Public Library’s web pages.

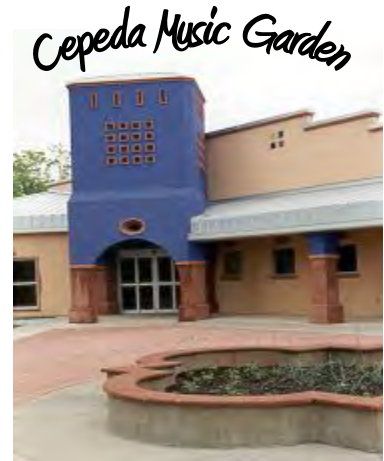


Support Services

The Support Services program is responsible for providing operational, administrative and managerial support and the tools necessary for the department to produce more effective services. One of the key divisions in this area is our Information Technology division. Technology is a rapidly evolving field where every advance focuses on newer, smaller and faster. Wireless access, instant messaging, and social networking have become the preferred methods of communication for a new generation of technology users. Activities, products and services have exploded in the digital world, and customers expect the library to provide information and access in this same digital world. Over the last 3 fiscal years, expenses for Information Technology hardware and hardware maintenance contracts have increased without significant budget increases to cover these costs. These funds cover critical contracts for switches, our automated computer-signup / tracking system, printer maintenance, server warranties, self-checkout machines, security sensitizers and de-sensitizers, security gates, and RFID (Radio Frequency Identification) equipment. These funds are also used to purchase equipment like receipt printers and barcode scanners which have little or no warranties but are absolutely critical to our core business. Similarly, costs to support software, licenses, and software maintenance contracts have increased without corresponding budget increases. These funds support software that protects the core operating system configuration files on workstations and servers, our backup and server software, website, e-mail filtering and user security software. The most critical item in this category is SIRSI Symphony, the software that manages the technical and public services aspects of our integrated library management system. The Budget includes an increase of \$93,310 to fund these critical infrastructure needs.

Capital Budget

The FY 2011 Capital Budget includes requests for funding for renovation, security, and special projects. Renovations include the Southeast Austin Community Branch Library Improvements Project, Hampton Branch at Oak Hill Roof Replacement, Milwood Branch interior finishes and furnishings and exterior renovations, and interior and exterior restoration and renovation at the Austin History Center. A safe environment is critical for library patrons; criminal activity has increased and continues to cause daily problems for staff and customers. The Security Camera Installation Project will provide exterior security surveillance cameras at all library locations and Radio Frequency Identification (RFID) installation at three branch libraries. Special projects include the chiller replacement for the Faulk Central Library / Austin History Center and the University Hills Branch Library parking lot expansion. Additionally, two green improvement projects are planned: the completion of the Cepeda Music Garden and the construction of the Hampton Branch at Oak Hill Hike and Bike Trail.



Austin Public Library

Significant Changes

General Fund

Revenue Changes	Dollars
The Budget includes a decrease in revenue from library fines due to improved customer notification systems for overdue materials and overestimated projections in FY 2009-2010.	(\$33,355)
The Budget includes a new Delinquent Account Fee (for accounts with outstanding balance of \$24.99 or less) with a net zero effect on revenue due to cost recovery of the referral to the vendor.	\$0

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$367,883 for salary increases associated with Wage Adjustments in FY 2011. An additional \$319,155 is included in the Budget for anticipated changes in the City's contribution for health insurance.		\$687,038
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$90,698
As part of the City wide cost containment effort, the Library Department has identified funding in four areas (lease cost for Twin Oaks Branch, bilingual pay, computer hardware, and mileage reimbursement) that can be repurposed to meet other needs.		(\$100,503)
Materials Management Services		
The Budget includes an increase in funding for the system-wide materials budget to offset increases in material costs and to compensate for population growth.		\$500,000
The Budget includes an increase in funding for the system-wide electronic database budget to offset corresponding renewal price increases, allowing the department to maintain all current subscriptions from FY 2010.		\$30,000
An incremental increase is included for projected lease costs associated with the department's used bookstore/book sorting facility, Recycled Reads.		\$14,766
Public Services		
Included in the Budget is funding to cover the costs of system maintenance charges for sixteen additional library locations that converted outdated telephone systems to VOIP telephone systems with advanced technology needed to support current department operations.		\$32,000
The Budget includes funding for new Stores Specialist positions to add additional branch delivery units to address the dramatic workload increases in the Delivery Services division as part of the Library Department's unmet service demands.	2.00	\$81,506

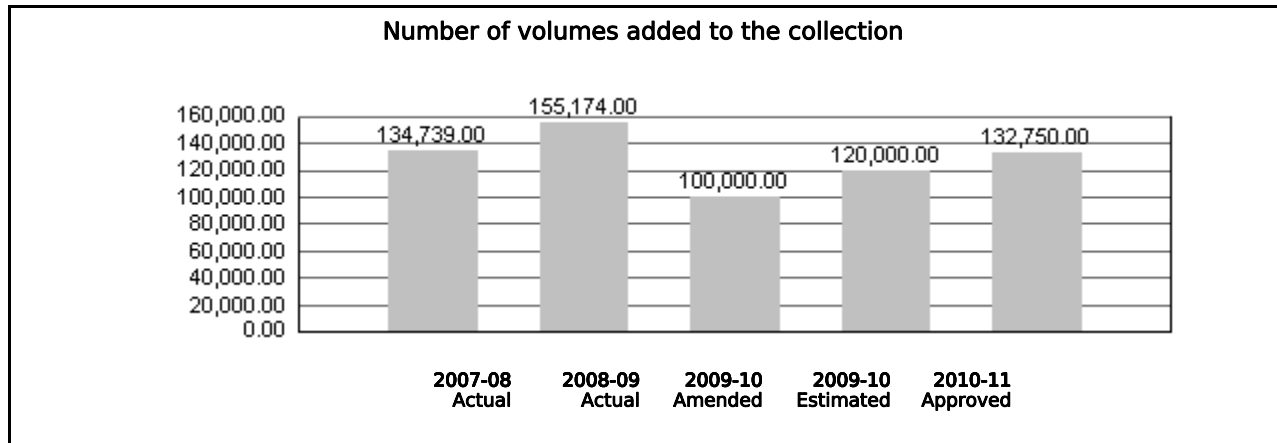
Expenditure Changes	FTEs	Dollars
Support Services		
An incremental increase is included for projected lease costs associated with a parking contract for employees of the Austin History Center and the John Henry Faulk Central Library.		\$21,480
The Budget includes funding to maintain a departmental inventory of Information Technology hardware to replace failing, damaged, broken, and stolen devices, as well as to maintain current hardware maintenance contracts that are critical to department operations.		\$71,480
Included in the Budget is funding to purchase and maintain software licenses as well as to maintain current software maintenance contracts that are critical to department operations.		\$21,830
The Budget includes a decrease in funding associated with the permanent transfer of a Program Manager position to the Communications and Public Information Department.	(1.00)	(\$94,074)
An incremental increase is included for projected fleet maintenance and fleet fuel costs.		\$10,807
Department-wide		
Included in the Budget is an increase for pay adjustments due to reclassification of fourteen positions during FY 2010.		\$61,334
The Budget includes an increase for terminal pay for four Library employees projected to retire in FY 2011.		\$82,710

Austin Public Library Budget Detail by Activity

Program: Materials Management Services

Activity: Cataloging Support

The purpose of the Cataloging Support activity is to catalog and process materials so that Library customers can access the information they need.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
General Fund	686,627	856,935	911,620	968,423	928,378
Total Requirements	\$686,627	\$856,935	\$911,620	\$968,423	\$928,378
Full-Time Equivalents					
General Fund	0.00	7.00	8.00	8.00	8.00
Total FTEs	0.00	7.00	8.00	8.00	8.00
Performance Measures					
Cost per number of volumes added to the collection	5.10	5.52	9.12	8.07	6.99
Number of volumes added to the collection	134,739	155,174	100,000	120,000	132,750
Percent of volumes accurately cataloged and processed (%)	99.93	99.90	99.91	99.92	99.92

Services

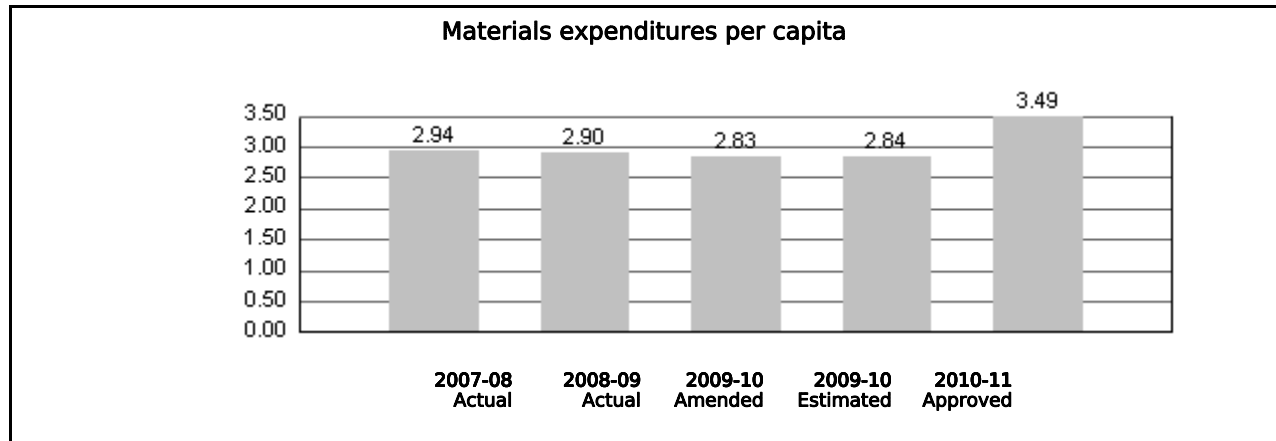
Bibliographic records; Public catalog; Prepare new materials; Mending damaged materials

Austin Public Library Budget Detail by Activity

Program: Materials Management Services

Activity: Collection Support

The purpose of the Collection Support activity is to provide materials selection, acquisition and withdrawal services to APL librarians in order to meet the information needs of Austin citizens.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
Expense Refunds	0	2,265	0	0	0
General Fund	3,189,525	3,353,584	3,453,482	3,448,109	4,042,752
Total Requirements	\$3,189,525	\$3,355,848	\$3,453,482	\$3,448,109	\$4,042,752
Full-Time Equivalents					
General Fund	0.00	18.88	18.88	18.88	18.88
Total FTEs	0.00	18.88	18.88	18.88	18.88
Performance Measures					
<i>Citizen satisfaction with materials at libraries (%)</i>	No Data	70	87	75	80
Cost per order placed	28.58	21.54	31.40	27.58	29.36
Materials expenditures per capita	2.94	2.90	2.83	2.84	3.49
Number of orders placed	111,594	155,689	110,000	125,000	137,680
Services					
Select materials; Purchase materials; Remove outdated materials					

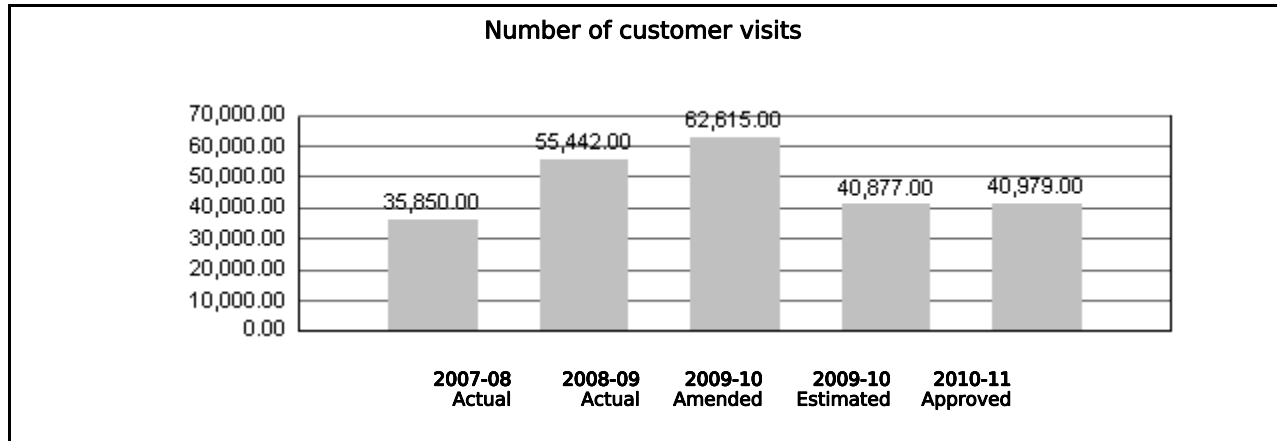
Bold/Italicized Measure = Key Indicator

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Austin History Center

The purpose of the Austin History Center is to provide information about the history and current events of Austin and Travis County by collecting, organizing, and preserving research materials and assisting in their use so that customers can learn from the community's collective memory.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
General Fund	905,305	789,100	829,343	781,079	850,629
Grants	0	8,393	0	0	135,000
Total Requirements	\$905,305	\$797,493	\$829,343	\$781,079	\$985,629
Full-Time Equivalents					
General Fund	0.00	14.00	13.00	13.00	13.00
Total FTEs	0.00	14.00	13.00	13.00	13.00
Performance Measures					
Number of archival items processed	New Meas	New Meas	32,400	110,000	100,000
Number of customer visits	35,850	55,442	62,615	40,877	40,979

Services

Reference materials and services; Finding aids to assist in research; Acquire research materials; Preserve materials; Records management; Reproductions of materials and photos; Public education; Digitization of materials; Web pages

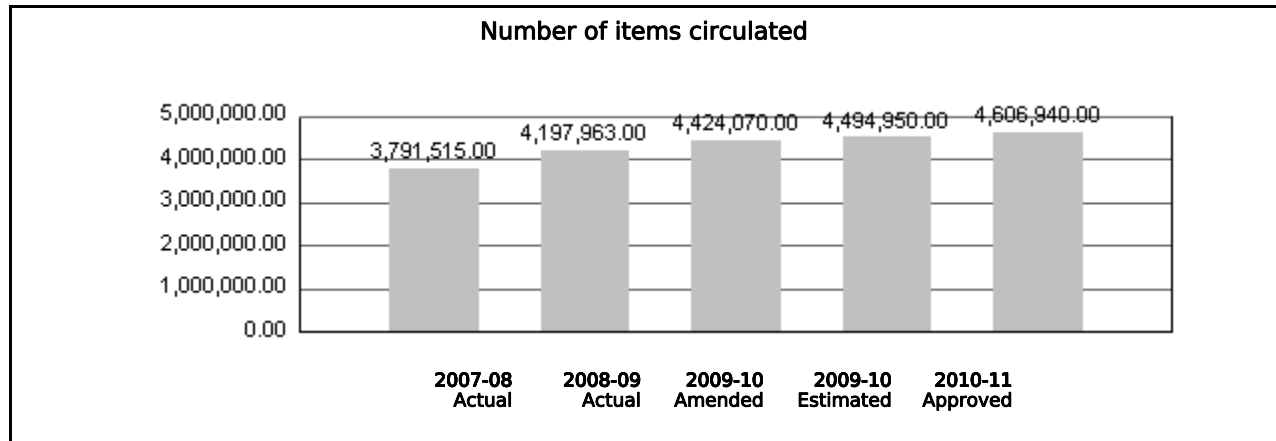
Bold/italicized Measure = Key Indicator

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Circulation

The purpose of the Circulation activity is to provide direct support of, and access to, all circulating library materials for Library customers in order to meet their information and reading needs.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
General Fund	11,091,605	11,063,929	10,823,645	10,625,435	11,253,719
Grants	0	445	0	0	34,000
Total Requirements	\$11,091,605	\$11,064,374	\$10,823,645	\$10,625,435	\$11,287,719
Full-Time Equivalents					
General Fund	0.00	196.42	193.49	192.42	194.42
Total FTEs	0.00	196.42	193.49	192.42	194.42
Performance Measures					
<i>Circulation per capita</i>	New Meas	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	5.89
Number of items circulated	3,791,515	4,197,963	4,424,070	4,494,950	4,606,940
Number of adult library cards issued	No Data	32,010	34,000	31,150	32,000
Number of customer visits	3,704,147	3,627,302	3,762,720	3,754,283	3,850,796
Number of youth library cards issued	9,828	9,102	9,755	7,745	7,500
<i>Program attendance per capita</i>	New Meas	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	0.17
<i>Visits per capita</i>	New Meas	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	4.97

Services

Check materials in and out; Library cards; Distribute materials; Customer records; Customer materials requests; Customer billing; Fines and fees collection; Contested and damaged item investigation; Customer reserves

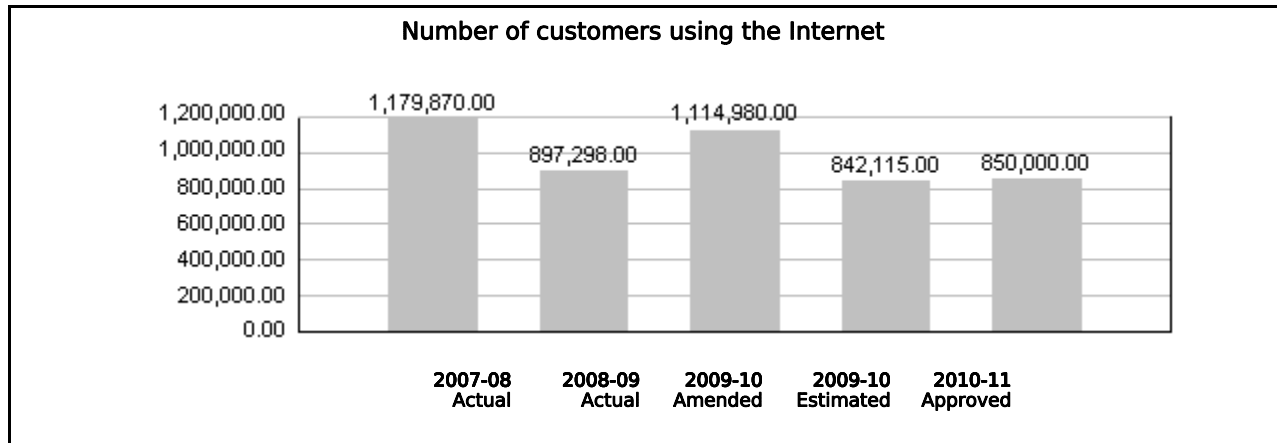
Bold/italicized Measure = Key Indicator

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Reference and Information Services

The purpose of the Reference and Information Services activity is to provide resources and assistance to library users so they can get the information they want.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
Expense Refunds	62,569	61,199	64,000	59,290	64,000
General Fund	989,600	1,058,814	1,085,481	1,029,564	1,136,984
Total Requirements	\$1,052,169	\$1,120,013	\$1,149,481	\$1,088,854	\$1,200,984
Full-Time Equivalents					
General Fund	0.00	15.65	15.58	15.65	15.65
Total FTEs	0.00	15.65	15.58	15.65	15.65
Performance Measures					
Cost per reference question asked	7.54	7.42	10.29	6.86	7.58
<i>Internet users per capita</i>	New Meas	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	1.09
Number of customers using the Internet	1,179,870	897,298	1,114,980	842,115	850,000
Number of reference questions asked	New Meas	New Meas	105,455	150,000	150,000

Services

Reference services; Public reference assistance; Branch reference assistance; Reference guides; Reference referral; Spanish Information Hotline; Public Internet access; Wireless access; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, and Zoom Text software

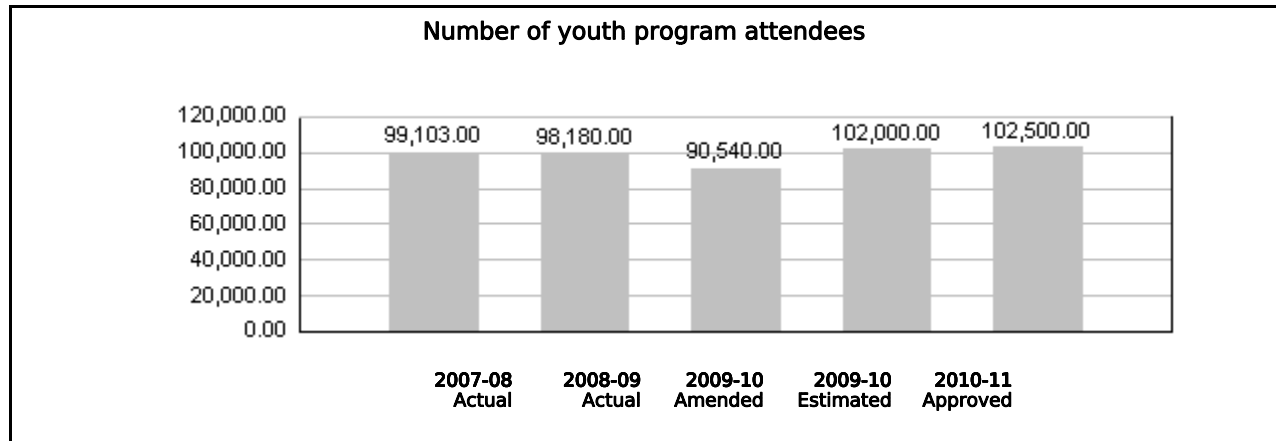
Bold/italicized Measure = Key Indicator

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Youth Services

The purpose of the Youth Services activity is to provide educational, developmental, and recreational reading opportunities for children, their parents, and caregivers in order to increase reading by youth.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
Expense Refunds	67,982	73,154	0	54,241	0
General Fund	1,613,840	1,700,190	1,728,629	1,595,963	1,796,129
Grants	0	229,006	350,000	309,801	356,000
Total Requirements	\$1,681,822	\$2,002,350	\$2,078,629	\$1,960,005	\$2,152,129
Full-Time Equivalents					
General Fund	0.00	30.00	27.00	27.00	27.00
Grants	0.00	4.00	4.00	4.00	4.00
Total FTEs	0.00	34.00	31.00	31.00	31.00
Performance Measures					
Cost per youth program attendee	16.28	17.32	19.09	15.65	17.52
Number of youth program attendees	99,103	98,180	90,540	102,000	102,500
Number of Youth Services-related web hits	New Meas	New Meas	New Meas	New Meas	571,000
Percent of youth who successfully complete the Summer Reading Program (%)	New Meas	New Meas	35	40	41

Services

Select youth materials; Remove outdated materials; Early literacy programs; Children's storytimes; Summer Reading program; Connected Youth program; Teen services; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up; Storytelling classes; Class orientations; Library tours

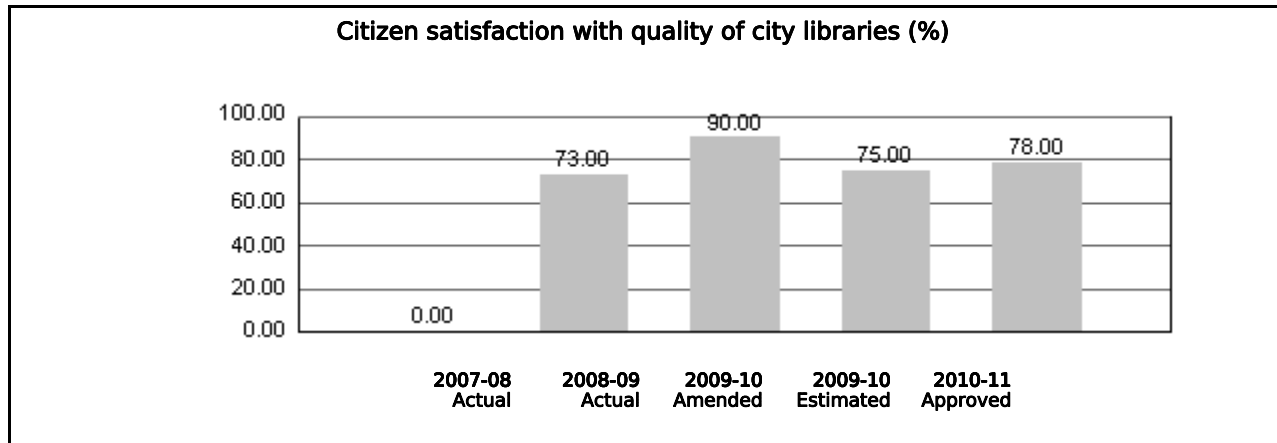
Bold/italicized Measure = Key Indicator

Austin Public Library Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
Expense Refunds	31,613	35,442	28,329	36,130	28,329
General Fund	4,928,966	5,432,855	5,539,900	5,633,889	5,874,581
Total Requirements	\$4,960,579	\$5,468,297	\$5,568,229	\$5,670,019	\$5,902,910
Full-Time Equivalents					
General Fund	0.00	68.48	67.23	68.23	67.23
Total FTEs	0.00	68.48	67.23	68.23	67.23
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	New Meas	441
<i>Citizen satisfaction with quality of city libraries (%)</i>	No Data	73	90	75	78
Employee Turnover Rate	11.17	7.96	8	6.40	7
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.33	0.33	0	0.31	0
Number of WEB "hits"	18,304,804	20,429,709	19,837,000	20,500,000	20,500,000
Percent of employees who feel the Library Dept demonstrates adequate concern for employee safety (%)	New Meas	New Meas	85	85	86
Sick leave hours used per 1,000 hours	36.54	36.17	36	38.92	38

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management; Volunteer Services

Bold/italicized Measure = Key Indicator

Austin Public Library Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2007-08 Actual	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Approved
Requirements					
General Fund	45,028	21,483	22,778	22,778	22,778
Total Requirements	\$45,028	\$21,483	\$22,778	\$22,778	\$22,778

Bold/italicized Measure = Key Indicator

Austin Public Library - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MATERIALS MANAGEMENT SERVICES										
Cataloging Support	\$856,935	7.00	\$911,620	8.00	\$968,423	8.00	\$928,378	8.00	\$928,378	8.00
Collection Support	\$3,353,584	18.88	\$3,453,482	18.88	\$3,448,109	18.88	\$4,042,752	18.88	\$4,042,752	18.88
Subtotal	\$4,210,519	25.88	\$4,365,102	26.88	\$4,416,532	26.88	\$4,971,130	26.88	\$4,971,130	26.88
PUBLIC SERVICES										
Austin History Center	\$789,100	14.00	\$829,343	13.00	\$781,079	13.00	\$850,629	13.00	\$850,629	13.00
Circulation	\$11,063,929	196.42	\$10,823,645	193.49	\$10,625,435	192.42	\$11,253,719	194.42	\$11,253,719	194.42
Reference and Information Services	\$1,058,814	15.65	\$1,085,481	15.58	\$1,029,564	15.65	\$1,136,984	15.65	\$1,136,984	15.65
Youth Services	\$1,700,190	30.00	\$1,728,629	27.00	\$1,595,963	27.00	\$1,796,129	27.00	\$1,796,129	27.00
Subtotal	\$14,612,033	256.07	\$14,467,098	249.07	\$14,032,041	248.07	\$15,037,461	250.07	\$15,037,461	250.07
SUPPORT SERVICES										
Departmental Support Services	\$5,432,855	68.48	\$5,539,900	67.23	\$5,633,889	68.23	\$5,874,581	67.23	\$5,874,581	67.23
Subtotal	\$5,432,855	68.48	\$5,539,900	67.23	\$5,633,889	68.23	\$5,874,581	67.23	\$5,874,581	67.23
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$21,483	0.00	\$22,778	0.00	\$22,778	0.00	\$22,778	0.00	\$22,778	0.00
Subtotal	\$21,483	0.00	\$22,778	0.00	\$22,778	0.00	\$22,778	0.00	\$22,778	0.00
Total	\$24,276,891	350.43	\$24,394,878	343.18	\$24,105,240	343.18	\$25,905,950	344.18	\$25,905,950	344.18

Austin Public Library - 2010-11

Expense Refunds

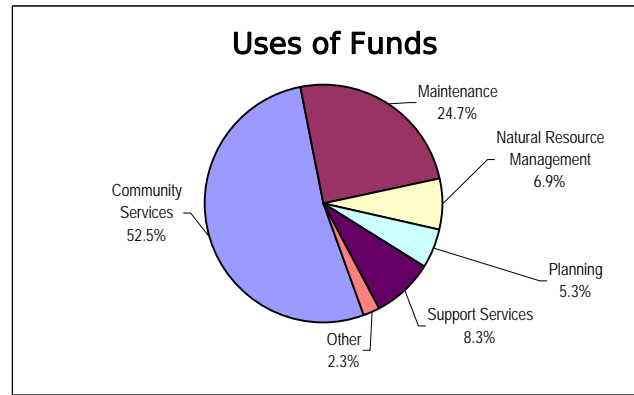
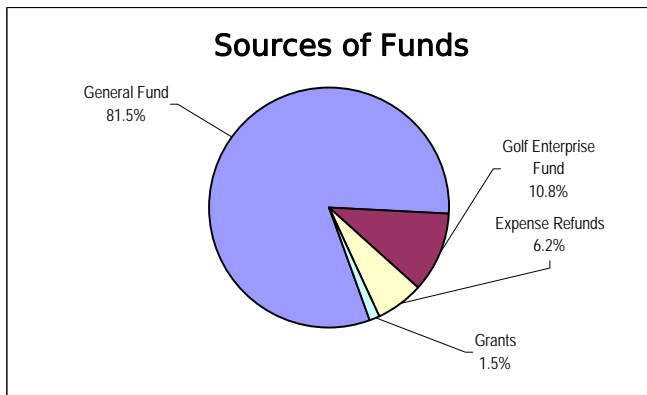
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MATERIALS MANAGEMENT SERVICES										
Collection Support	\$2,265	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$2,265	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PUBLIC SERVICES										
Reference and Information Services	\$61,199	0.00	\$64,000	0.00	\$59,290	0.00	\$64,000	0.00	\$64,000	0.00
Youth Services	\$73,154	0.00	\$0	0.00	\$54,241	0.00	\$0	0.00	\$0	0.00
Subtotal	\$134,353	0.00	\$64,000	0.00	\$113,531	0.00	\$64,000	0.00	\$64,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$35,442	0.00	\$28,329	0.00	\$36,130	0.00	\$28,329	0.00	\$28,329	0.00
Subtotal	\$35,442	0.00	\$28,329	0.00	\$36,130	0.00	\$28,329	0.00	\$28,329	0.00
Total	\$172,060	0.00	\$92,329	0.00	\$149,661	0.00	\$92,329	0.00	\$92,329	0.00

Austin Public Library - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Public Services										
Austin History Center	\$8,393	0.00	\$0	0.00	\$0	0.00	\$135,000	0.00	\$135,000	0.00
Circulation	\$445	0.00	\$0	0.00	\$0	0.00	\$34,000	0.00	\$34,000	0.00
Youth Services	\$229,006	4.00	\$350,000	4.00	\$309,801	4.00	\$356,000	4.00	\$356,000	4.00
Subtotal	\$237,844	4.00	\$350,000	4.00	\$309,801	4.00	\$525,000	4.00	\$525,000	4.00
Total	\$237,844	4.00	\$350,000	4.00	\$309,801	4.00	\$525,000	4.00	\$525,000	4.00

Parks and Recreation



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$4,224,719	\$3,837,158	\$3,382,732	\$7,888,610	\$7,888,610
Requirements	\$35,223,535	\$36,650,848	\$36,184,824	\$43,506,919	\$43,506,919
Full-Time Equivalents (FTEs)	495.50	485.25	485.25	530.75	530.75
Golf Enterprise Fund					
Revenue	\$5,560,344	\$5,577,296	\$5,233,081	\$5,763,488	\$5,763,488
Requirements	\$5,474,156	\$5,473,551	\$5,230,427	\$5,761,972	\$5,761,972
Full-Time Equivalents (FTEs)	42.00	42.00	42.00	41.00	41.00
Recreation Enterprise Fund					
Revenue	\$3,579,836	\$3,659,045	\$3,485,501	\$0	\$0
Requirements	\$3,576,763	\$3,577,172	\$3,664,266	\$0	\$0
Full-Time Equivalents (FTEs)	36.50	36.50	36.50	0.00	0.00
Softball Enterprise Fund					
Revenue	\$991,177	\$1,021,100	\$999,750	\$0	\$0
Transfers In	\$186,000	\$186,000	\$186,000	\$0	\$0
Requirements	\$1,051,852	\$1,081,449	\$1,040,928	\$0	\$0
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	0.00	0.00
Expense Refunds	\$4,701,453	\$3,340,032	\$3,826,199	\$3,311,694	\$3,311,694
Grants					
Requirements	\$4,288,000	\$476,000	\$516,000	\$788,000	\$788,000
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	5.50	5.50
Total Budget	\$54,315,759	\$50,599,052	\$50,462,644	\$53,368,585	\$53,368,585

*Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$505,500 for capital and critical one-time costs.

Parks and Recreation

Organization by Program and Activity for 2011

Community Services

Aquatics
Athletics
Cultural Arts Services
Golf
Recreation Services
Tennis

Maintenance

Facility Maintenance
Forestry
Park Maintenance

Natural Resource Management

Austin Nature Preserves System
Environmental Education
Park Ranger Program
Zilker Botanical Garden Management

One Stop Shop

Inspection, Review, and Support

Planning

Park Planning & Development

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Parks and Recreation

Mission and Goals for 2011

Mission

The purpose of the Parks and Recreation Department is to provide, protect and preserve a Park System that promotes quality recreational, cultural and outdoor experiences for the Austin community.

Goals

Foster environmental stewardship and preservation of the department's constructed and natural resources by:

- Completing 85% of all work orders submitted
- Irrigating 802.5 acres with non-potable water by 2011
- Ensuring that 95% of participants in environmental education indicate an increase of environmental awareness issues

To promote a clean, safe and accessible park system, the department will manage the level of unsafe activity by ensuring:

- A 20% decrease in the number of reported employee injuries
- A 95% average patron safety rating at PARD Facilities and Programs

In order to increase participation in Parks and Recreation services, the department will:

- Offer 25% of department services for free or reduced fee by 2011
- Obtain a participant satisfaction rating of 80%
- Obtain a user satisfaction rating for Recreation Services of 94%

The department will provide accessible open green space by:

- Maintaining a ratio of 24 acres of parkland to 1,000 population (national benchmark)

Parks and Recreation

Message from the Director

As the Parks and Recreation Department (PAR) looks forward to FY 2010-11, it is with great determination that we face the challenges before us. Even as our nation as a whole faces these same challenges, PAR will build upon our strengths and work through our challenge areas to ensure that we make significant contributions toward making the City of Austin the Best Managed City in the country. The current state of the economy presents not only challenges, but also opportunities for the creative resolution of horizon issues.

The Department continues to be faced with the contradiction of adding new parks, facilities, and services while meeting cost containment requirements. Understaffed parks and facilities have challenged the Department to look at how we revamp the organizational structure. Existing staff will be reassigned in order to meet the maintenance requirements of existing, as well as, new parks and trails. In regards to the community centers, we must focus on community priorities and repurpose resources.

In the coming year, PAR will concentrate on the development of public/private partnerships, which are essential to the future success of parks and recreation. Successful partnerships leverage resources and advance goals of those partnering organizations involved. PAR will continue to make a concerted effort in securing and developing more public and private partnerships as we garner the support of valuable stakeholders. We see the greatest need in the future to increase the creation of private/public partnerships in all areas of parks and recreation.

In an effort to more efficiently utilize existing funding and resources, the Department is looking at new and different ways to repurpose its existing facilities into more affordable facilities that meet the current recreational needs of the community. For example, the Department is in the process of converting antiquated pools into splash pads and we are investigating the opportunity to partner with non-profits in the operation of underused recreation centers.

The Department will complete a number of renovations and expansion projects in FY 2010-11 including the Roy G. Guerrero Colorado River Park, McBeth Recreation Center Expansion, Northwest Recreation Center Expansion, Dittmar Recreation Center Expansion, BMX Skate Park, Walnut Creek Trail Phase 1, and Chestnut House. Additionally, the Department will expand its services to the newly annexed Canyon Creek Trailhead Park. These parks and facilities will provide the Department many opportunities to expand quality recreational and cultural experiences for Austin and surrounding communities.

It is in new, innovative, creative ways that the Department will succeed in managing its resources, limited as they may be, by being good stewards of the property and authority entrusted by our public to our care and use by consistently operating with the utmost integrity and ethics.



Sara Hensley, Director



Budget Highlights

Performance

Accomplishments for the Operations Division encompass many technical and needed repairs to much of the Parks and Recreation Department's infrastructure, including the Zilker Park Trees. The assessment, maintenance, removal, and re-planting of the trees has resulted in a safer environment for our patrons, as well as the improved health of our trees. Twenty-two tree-planting projects were completed with 1,129 trees being planted. The outcome is a reduction of the "urban heat island effect," more aesthetically pleasing parks, and the beautification of Austin – a city within a park.

The Austin Nature and Science Center received recognition with an award from Children in Nature Network for "Enduring Dedication in Bringing Nature to Children." During this year, their 50th anniversary, the Nature Center will lead programs for over 34,000 participants and host over 200,000 visitors to both of their sites in Zilker Park. Highlighted features are the new interpretive wildlife signs and the arrival of the traveling exhibit "View from Space," an interactive exhibit that will teach children and families how we use satellites to learn about our world.

Lorraine "Grandma" Camacho Activity Center successfully secured grant funding from the Texas Parks and Wildlife Department for a free after school fishing program. Center youth participants and students from Metz Elementary School have joined in the fishing experience. The program includes classroom instruction, water safety training, fishing skills activities, environmental and water awareness education, and hands-on opportunities to fish at Lady Bird Lake.

Partnerships

To maximize the utilization of its current resources, the Department is exploring the feasibility of new facilities and, perhaps, existing facilities, being operated and programmed by another industry entity, such as the YMCA, Boys and Girls Club, or other non-profits. PARD has developed a partnership with Texas State University to conduct a business assessment of the City's cemeteries. The assessment will consider whether it is more cost-efficient to have PARD continue the management of the cemeteries or to outsource this function. Another recent partnership development is with the Lady Bird Johnson Wildflower Center. PARD is looking to the Center to provide expert advice on the cost-efficient care and maintenance of native plants, grasses, and wildflowers.



PARD is also in the final stages of securing a cost recovery implementation tool, the *Pricing and Service Sustainability (PASS) Software*. Without viable cost recovery strategies that reflect community objectives, service sustainability is not possible. The PASS software uses the community's service objectives and organization's operational budgets along with preferred cost recovery and subsidy levels to determine the required fees for rentals, courses, programs and memberships. Austin has been selected as a beta test site for the implementation of this cost recovery tool. The Department intends to utilize this valuable tool to demonstrate that we are meeting performance goals. It is imperative that PARD produce tangible and measurable results. This can be achieved through the acquisition and utilization of better technology in a more systematic approach.

Other opportunities include partnering with other City of Austin departments to obtain funding from the Urban Revitalization and Livable Communities Act. These dollars allow a city to take a "holistic" view of revitalization; i.e., parks, roads, housing, sidewalks, etc. for comprehensive rehabilitation. In these difficult budgetary times, most cities are hesitant to create parks because of the ongoing obligation to manage and maintain them. PARD will rely on the ideas, skills, and strengths of private and non-profit partners to assist in creating parks and develop facilities, but also to guarantee their long-term health and usefulness.

Parks Improvements

The Zilker Botanical Garden's largest project in 2010 was the conversion of using City of Austin treated water for the care and maintenance of the 31 acres of ponds and planted beds to non-potable water pumped from Lady Bird Lake. This project resulted in significant energy savings for the City. Another capital project completed in 2010 was the irrigation to the Great Lawn at Zilker Park.

In FY 2009-10, the Department accepted approximately 46 acres of parkland. The Master Development Agreement for the Mueller Planned Unit Development maintenance agreement outlines the City’s maintenance contribution of 68 acres open to the public. The Agreement states that the City (PARD) will be responsible to provide funding equivalent to the City’s cost of basic grounds maintenance. The Budget includes funding for the maintenance of the additional 22 acres of parkland.

The Budget also includes the repurposing of existing positions to form a Downtown Parks maintenance work crew dedicated to parks bordered by Cesar Chavez Boulevard, Lamar Boulevard, 15th Street and Interstate 35. The crew will assist with tree and bed care, mowing, irrigation, litter removal and other services. The investment of these resources will help to keep the downtown area clean, safe and accessible to residents and visitors. Additionally, the Department will repurpose an existing position to provide park maintenance services to the newly annexed Canyon Creek Trailhead Park, which consists of 1.67 miles of trail within the Canyon Creek Greenbelt in northwest Austin. The Budget also includes resources for Walnut Creek Trail Phase 1 and expansions at Roy G. Guerrero Colorado River Park, both to be completed in 2011.

During the Budget Adoption process, the City Council repurposed additional funds to parks maintenance. The Council amended the Budget by eliminating \$374,044 of funding for the Trail of Lights Festival and reallocating the same amount to parks maintenance.

Facilities Improvements

In addition to welcoming more than 500,000 patrons to the pools and instructional swim programs on an annual basis, the Department has several aquatics projects underway. In 2010, the Planning Development and Construction Division designed the conversion of seven of the fill and draw pools to water play systems. FY 2010-11 will include the completion of these conversion projects as well as three more. The restoration of these pools will reduce water waste by converting the pools from fill and draw to a recirculation system that will greatly reduce the demand for potable water at these sites. These systems are expected to provide revitalization to these parks due to the popularity these water plays have experienced at other parks across the city.



The Department also began the design and implementation of short-term improvement projects at Barton Springs Pool. The Budget includes Aquatics funding for the heated pools and Barton Springs Pool. The Budget also includes funding for renovations of the pool shells and bathhouses at Bartholomew, Deep Eddy and West Enfield pools. Considering the increase in pool use experienced during the summer of 2009 and expected this summer, these funds will provide some of the additional support required.



The Susanna Dickinson Museum opened on March 3, 2010 and was welcomed into the City’s array of culture and arts facilities by Mayor Lee Leffingwell and Congressman Lloyd Doggett. The Dickinson Museum was a successful public/private partnership with the Friends of the O. Henry and Susanna Dickinson Museums aided by a bond package to restore this historic home of a well-known survivor of the Alamo. The facility is now open and will preserve another small, but colorful, piece of Austin’s heritage for many years to come.

The FY 2010-11 Budget includes the funding to support the following renovations and expansion projects: McBeth Recreation Center Expansion, Northwest Recreation Center Expansion, Dittmar Recreation Center Expansion, BMX Skate Park, and Chestnut House. The McBeth Recreation Center Expansion, the City’s only facility specifically dedicated to providing special needs recreation, will meet a growing need for therapeutic recreational programming. Dittmar Recreation Center’s outdoor basketball pavilion will be an enclosed gymnasium, which will also include a multi-purpose room and a new weight room. Northwest Recreation Center is expanding by 8,000 square feet, consisting of additional multipurpose rooms and a new computer lab.

Revenue

The Department has invested a great deal of time in more closely assessing and re-evaluating the current Fee Schedule. The issue of cost recovery has certainly been one aspect of the re-evaluation. The FY 2010-11 Fee

Schedule is comprised of updated, consolidated and a few new fees. PARD facilities are used by both residents and non-residents. While non-residents may contribute to park and recreation funding derived from sales and other taxes, they do not contribute to capital funding derived from general obligation bonds or property taxes. For this reason, a non-resident facility reservation fee has been added to the fee schedule. The non-resident fee insures a more equitable approach to secure service allocation.

Recreation and Softball Enterprise Funds

In the FY 2010-11 Budget, employees and program requirements in the stand-alone Recreation and Softball Enterprise Funds will be merged into the General Fund. Related revenue from the two funds will also merge into the General Fund. This move will provide the programs and facilities supported by these funds a more secure financial foundation.

Capital Budget and One-Time Capital Equipment

The FY 2010-11 Capital Budget includes a total appropriation of \$13,819,070. This appropriation includes improvements to municipal golf courses, parkland mitigation projects and development of the Holly Neighborhood Park Master Plan. The appropriation also includes 2006 General Obligation Bond funding for renovations to recreation facilities, playscape replacements, pool improvements, trails and the Zach Scott Theater. The Budget also includes \$505,500 for one-time critical equipment, including mowing equipment for parkland, vehicles for parks maintenance crews and replacement of a damaged playscape canopy at Canyon Creek Trailhead Park.

Parks and Recreation

Significant Changes

General Fund

Revenue Changes	Dollars
The Budget includes a decrease of \$628,693 due to a projected decline in revenue from entry fees, parking fees, concessions sales and facility rentals.	(\$628,693)
The Budget includes an increase in revenue of \$1,021,100 due to the General Fund absorbing the Softball Enterprise Fund.	\$1,021,100
The Budget also includes an increase in revenue of \$3,659,045 due to the General Fund absorbing the Recreation Enterprise Fund.	\$3,659,045

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$448,553 for salary increases associated with Wage Adjustments in FY 2011. An additional \$418,285 is included in the Budget for increased City contributions for health insurance.		\$866,838
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2010, but not implemented.		\$110,991
The Budget includes an decrease of \$59,187 for fuel and vehicle maintenance.		(\$59,187)
Maintenance		
The Budget includes an increase of \$53,500 for mowing additional parkland in the Mueller Planned Unit Development.		\$53,500
The Roy G. Guerrero Colorado River Park is scheduled to open in December of 2010. The Budget includes an increase of \$87,301 for ten months of annualized funding for two Parks Grounds Assistants and one Grounds Supervisor, as well as \$78,750 for commodities and contractals.		\$166,051
The Budget includes increases of \$15,000 for contractals and \$1,500 for commodities for maintenance at the newly annexed Canyon Creek Trailhead Park.		\$16,500
The Northern Walnut Creek Trail Phase I is scheduled to open in April of 2011. The Budget includes increases of \$15,000 for contractals and \$1,500 for commodities.		\$16,500
The BMX Skate Park at Austin Recreation Center is scheduled to open in January of 2011. The Budget includes increases of \$4,000 for contractals, \$4,000 for commodities and \$10,000 for temporary staff.		\$18,000
Community Services		
The Budget includes 6 months of annualized funding for the Chestnut House, which is due to open in June of 2010. The Budget includes \$1,600 for contractals, \$2,500 for commodities and \$10,075 for temporary staff.		\$14,175

Expenditure Changes	FTEs	Dollars
The Budget includes 7 months of annualized funding for the Northwest Recreation Center Expansion, which is due to open in April of 2011. The Budget includes \$22,500 for contractuels and \$7,400 for commodities.		\$29,900
The Budget includes full-year funding for the Dittmar Recreation Center Expansion, which is due to open in October of 2010. The Budget includes increases of \$30,000 for contractuels, \$10,000 for commodities, and \$20,150 for temporary staff.		\$60,150
The Budget includes full-year funding for the McBeth Recreation Center Expansion, which is due to open in October of 2010. The Budget includes increases of \$10,000 for contractuels, \$5,000 for commodities and \$10,000 for temporary staff.		\$25,000
An increase of \$25,000 for commodities at pools is included in the Budget due to the costs of chemicals.		\$25,000
The Budget includes an increase of \$93,000 for the winter operation of Dick Nichols Pool. Funding will cover an \$83,000 increase to contractuels and a \$10,000 increase to commodities.		\$93,000
The Budget includes an increase of \$69,000 for the winter operation of Balcones Pool. Funding will cover a \$59,000 increase to contractuels and a \$10,000 increase to commodities.		\$69,000
The Budget includes funding increases for the Barton Springs Pool due to an increase in participation. Funding will cover a \$5,000 increase to commodities and a \$368,647 increase for additional temporary staff.		\$373,647
The Budget includes the transfer of employees, commodities and contractuels from the Softball Enterprise Fund to the General Fund.	9.00	\$993,358
The Budget also includes the transfer of employees, commodities and contractuels from the Recreation Enterprise Fund to the General Fund.	23.75	\$2,769,021
Natural Resource Management		
The Budget includes an increase of \$356,617 for FY 2010 one-time savings from phased implementation of the Park Ranger Program.		\$356,617
The Budget includes the transfer of employees, commodities and contractuels from the Recreation Enterprise Fund to the General Fund.	12.75	\$590,944
Department-wide		
The Budget includes an increase of \$173,033 for a vacancy savings adjustment to 2% of the Parks and Recreation Department personnel budget.		\$173,033
The following changes were approved by Council at Budget Adoption:		
Eliminate \$374,044 of funding for the Trail of Lights Festival from the Departmental Support Services Activity and reallocate the same amount to the Parks Maintenance Activity to fulfill park maintenance unmet needs.		\$0

Golf Enterprise Fund

Revenue Changes	Dollars
The Budget includes an increase of \$186,192 for revenue from a projected increase in rounds played due to discounted fees added to the fee schedule.	\$186,192

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$42,422 for salary increases associated with Wage Adjustments in FY 2011. An additional \$36,204 is included in the Budget for increased City contributions for health insurance.		\$78,626
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2010, but not implemented.		\$9,646
The Budget includes a net increase of \$903 for fuel and vehicle maintenance.		\$903
The Budget adds back funding for the Service Incentive Pay program.		\$38,920
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$33,068
Golf		
The Budget includes the elimination of one vacant Irrigation Technician II for a savings of \$43,976 offset by a decrease in vacancy savings of \$38,921.	(1.00)	(\$5,055)
The Budget includes an increase of \$69,515 for various commodities and contractals used in golf course operations.		\$69,515
Transfers and Other Requirements		
The Budget includes a total increase of \$51,374 for the following items: an increase of \$2,437 in Workers' Compensation, a \$1,000 increase in accrued payroll, an increase of \$17,060 in Support Services Transfer and an increase of \$30,877 to GO Debt Service.		\$51,374

Recreation Enterprise Fund

Revenue Changes	Dollars
All changes noted below will result in the transfer of revenue and expenditures to the General Fund and result in the dissolving of the Recreation Enterprise Fund. The Budget includes the transfer of Recreation Enterprise Fund revenue to the General Fund.	(\$3,659,045)

Expenditure Changes	FTEs	Dollars
Community Services		
The Budget includes the transfer of the following program requirements to the General Fund: 2.0 Aquatics positions, commodities and contractals totaling \$248,320; 5.50 Cultural Arts Services positions, commodities and contractals totaling \$688,147; and 16.25 Community Services positions, commodities and contractals totaling \$1,832,554.	(23.75)	(\$2,769,021)
Natural Resource Management		
The Budget includes the transfer of Natural Resource Management positions, commodities and contractals to the General Fund.	(12.75)	(\$590,944)
Other Requirements		
The Budget includes the elimination of the following Recreation Enterprise Fund requirements: \$11,000 for Accrued Payroll, \$131,110 for Administrative Support, \$1,000 for Liability Reserve, \$33,200 for Workers' Compensation, \$2,373 for Compensation Program and \$38,524 for Additional Retirement Contribution.		(\$217,207)

Softball Enterprise Fund

Revenue Changes Dollars

All changes noted below will result in the transfer of revenue and expenditures to the General Fund and result in the dissolving of the Softball Enterprise Fund. The Budget includes the transfer of the Softball Enterprise Fund revenue to the General Fund.	(\$1,021,100)
The Budget includes the elimination of a \$186,000 General Fund transfer to the Softball Enterprise Fund.	(\$186,000)

Expenditure Changes FTEs Dollars

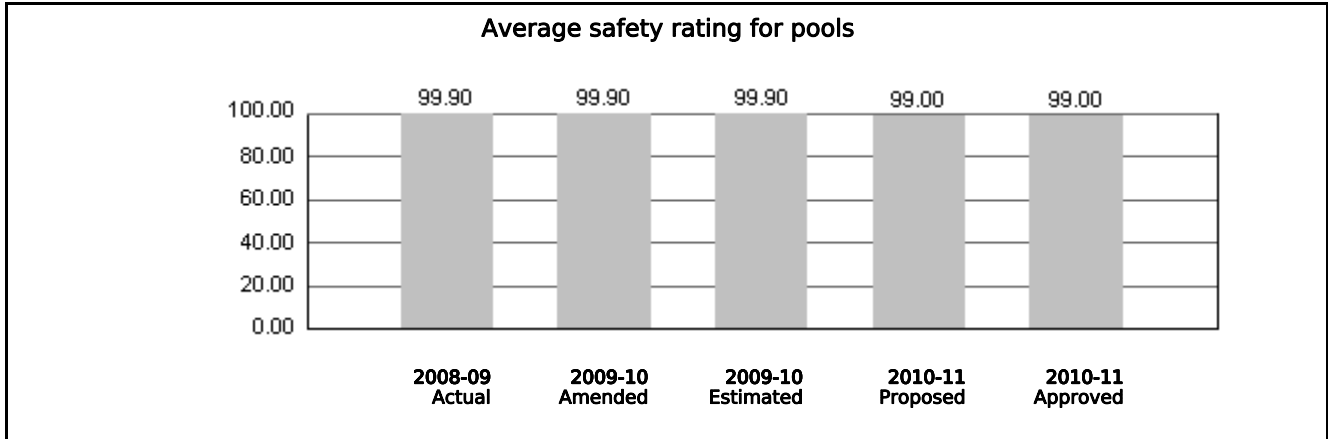
Community Services		
The Budget includes the transfer of Softball Enterprise Fund positions, commodities and contractals to the General Fund.	(9.00)	(\$993,358)
The Budget includes the elimination of 0.50 vacant Parks Grounds Assistant position.	(0.50)	(\$20,376)
Other Requirements		
The Budget includes the elimination of the following Softball Enterprise Fund requirements: \$2,000 for Accrued Payroll, \$43,868 for Administrative Support, \$1,000 for Liability Reserve, \$8,641 for Workers' Compensation, \$618 for Compensation Program and \$11,588 for Additional Retirement Contribution.		(\$67,715)

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Aquatics

The purpose of the Aquatics activity is to provide safe aquatic facilities to residents and visitors so they can have a safe swim experience and to provide educational water programming to residents and visitors so they can have a lifelong safe swim experience.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	284,871	70,000	72,360	70,000	70,000
General Fund	4,272,604	4,005,192	4,005,192	4,824,171	4,824,171
Recreation Programs Enterprise Fund	149,683	248,320	247,584	0	0
Total Requirements	\$4,707,159	\$4,323,512	\$4,325,136	\$4,894,171	\$4,894,171
Full-Time Equivalents					
General Fund	26.75	25.25	25.25	26.25	26.25
Recreation Programs Enterprise Fund	2.00	2.00	2.00	0.00	0.00
Total FTEs	28.75	27.25	27.25	26.25	26.25
Performance Measures					
Average safety rating for pools	99.90	99.90	99.90	99	99
Cost per registered Instructional Swim Program participant	42.89	33.11	33.11	33.11	33.11
Number of swimmers (municipal pools and Barton Springs Pool)	775,761	600,000	600,000	600,000	600,000
Number of registered Instructional Swim Program participants	3,178	7,500	7,500	7,500	7,500
Percent of downtime due to maintenance	1.99	1.99	1.99	1.99	1.99

Services

Public swimming; Aquatic maintenance; Swim lessons; Swim team programs; Aquatic movie nights

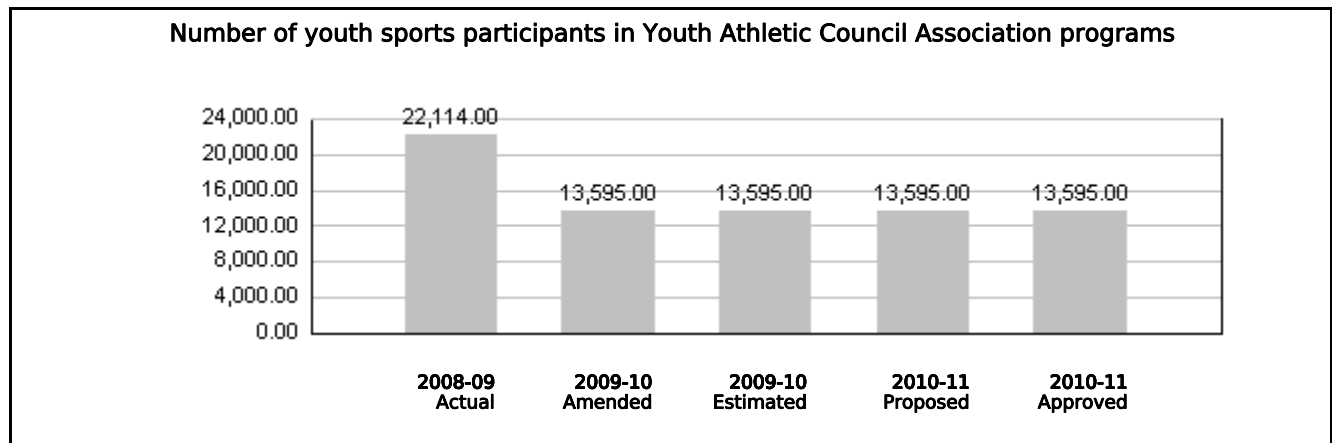
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Athletics

The purpose of the Athletics activity is to provide a variety of quality sports programs for the Austin community and visitors so they have well-organized, affordable sports experiences.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	10,176	0	1,270	0	0
General Fund	474,127	366,017	363,914	1,454,410	1,454,410
Recreation Programs Enterprise Fund	77,234	80,160	81,282	0	0
Softball Enterprise Fund	993,184	1,013,734	975,213	0	0
Total Requirements	\$1,554,721	\$1,459,911	\$1,421,679	\$1,454,410	\$1,454,410
Full-Time Equivalents					
General Fund	1.00	1.00	1.00	10.00	10.00
Softball Enterprise Fund	9.50	9.50	9.50	0.00	0.00
Total FTEs	10.50	10.50	10.50	10.00	10.00
Performance Measures					
Cost per youth sports participant in Youth Athletic Organizations	20.11	18.39	18.39	18.39	18.39
Customer quality rating of athletic program	93	96	96	96	96
Number of youth sports participants in Youth Athletic Council Association programs	22,114	13,595	13,595	13,595	13,595
Services					
Sports leagues; Sports tournaments; Ballfield reservations; recreational activities; Merchandise sales; Track and field					

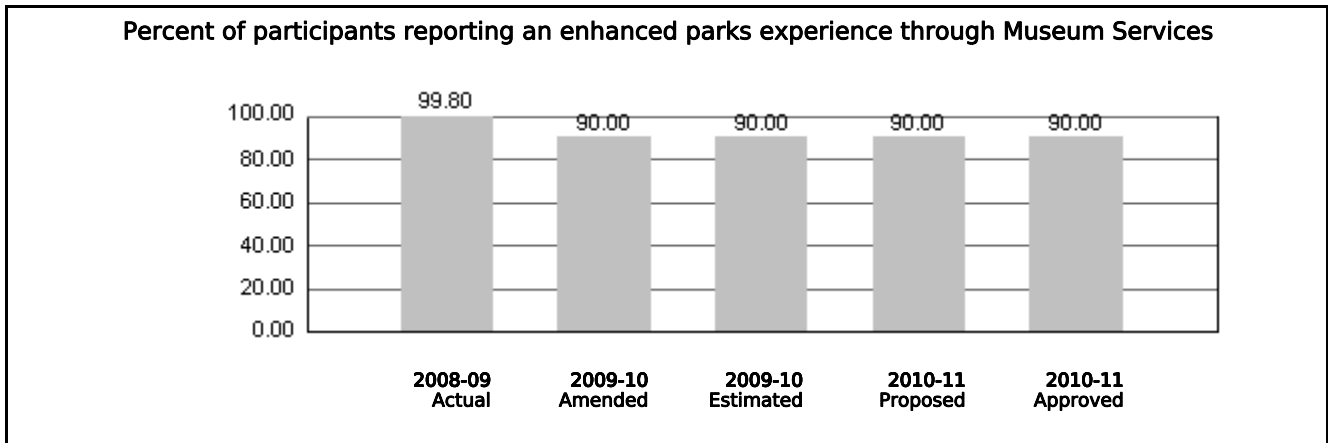
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Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Cultural Arts Services

The purpose of the Cultural Arts Services activity is to provide arts education and cultural experiences to enrich the Austin community.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	36,860	0	34,731	0	0
General Fund	2,507,918	2,457,470	2,455,911	3,196,362	3,196,362
Grants	15,000	0	0	20,000	20,000
Recreation Programs Enterprise Fund	676,775	688,147	714,154	0	0
Total Requirements	\$3,236,554	\$3,145,617	\$3,204,796	\$3,216,362	\$3,216,362
Full-Time Equivalents					
General Fund	32.25	30.00	30.00	35.75	35.75
Recreation Programs Enterprise Fund	5.50	5.50	5.50	0.00	0.00
Total FTEs	37.75	35.50	35.50	35.75	35.75
Performance Measures					
Cost per estimated Arts Center Services participant hour	2.86	3.58	3.50	4.20	4.20
Percent of participants reporting an enhanced parks experience through Museum Services	99.80	90	90	90	90

Services

Facility operations for the Dougherty Arts Center (Theater performances, camps, art classes, after school outreach programs, gallery exhibitions); Beverly S. Sheffield/Zilker Hillside Theater performances; Art and historical exhibitions; Preservation of collection at O. Henry, Ney, Carver museums

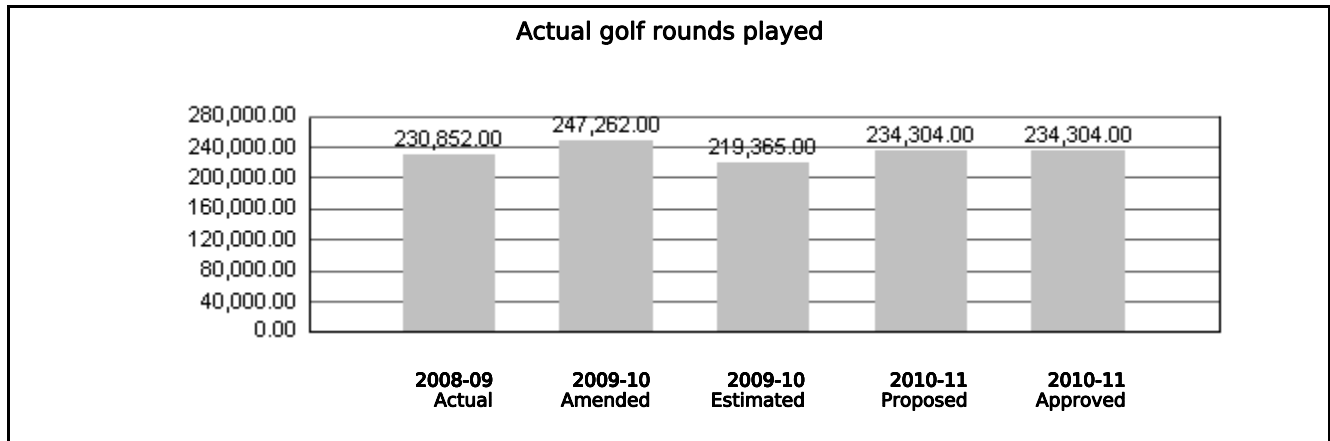
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Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Golf

The purpose of the Golf activity is to provide golf services to the Austin community so they can have quality facilities at no cost to the City.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	65,211	0	40,463	0	0
Golf Enterprise Fund	4,402,088	4,355,245	4,118,895	4,559,224	4,559,224
Total Requirements	\$4,467,299	\$4,355,245	\$4,159,358	\$4,559,224	\$4,559,224
Full-Time Equivalents					
Golf Enterprise Fund	42.00	42.00	42.00	41.00	41.00
Total FTEs	42.00	42.00	42.00	41.00	41.00
Performance Measures					
Actual golf rounds played	230,852	247,262	219,365	234,304	234,304
Revenue per round	24.17	22.52	23.67	23.67	23.67

Services

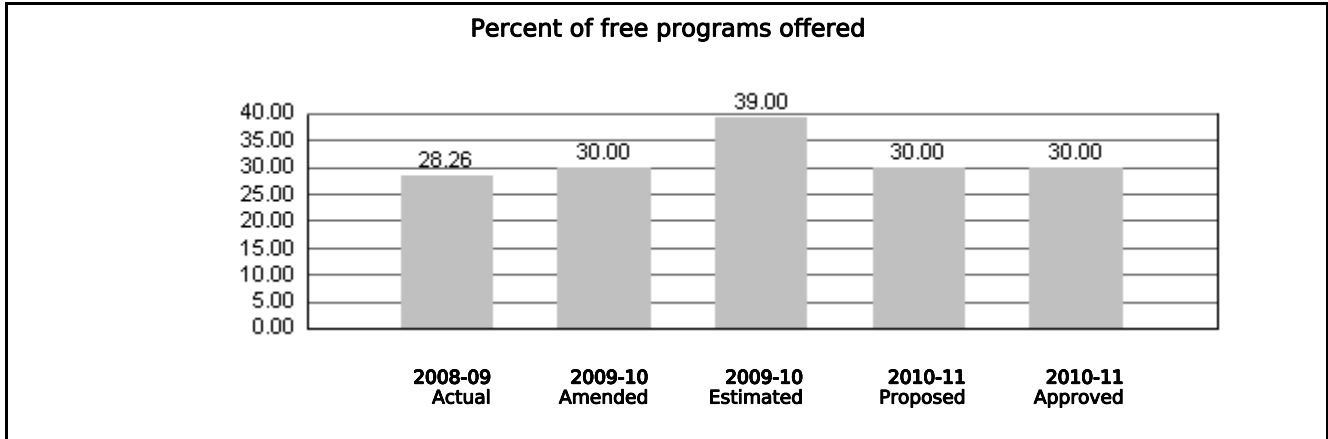
Golf lessons; Golf play; Golf course maintenance; Golf course rental; Merchandise sales

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Recreation Services

The purpose of the Recreation Services activity is to provide diverse recreational programs and community services to youth, adults and seniors in the Austin community so they can have supervised, affordable, recreational services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	100,427	35,600	106,873	31,000	31,000
General Fund	10,063,171	11,060,464	11,093,505	13,072,200	13,072,200
Grants	438,000	476,000	516,000	478,000	478,000
Recreation Programs Enterprise Fund	1,796,978	1,752,394	1,716,131	0	0
Total Requirements	\$12,398,576	\$13,324,458	\$13,432,509	\$13,581,200	\$13,581,200
Full-Time Equivalents					
General Fund	134.00	125.00	125.00	137.25	137.25
Grants	9.00	8.00	8.00	5.50	5.50
Recreation Programs Enterprise Fund	16.25	16.25	16.25	0.00	0.00
Total FTEs	159.25	149.25	149.25	142.75	142.75
Performance Measures					
Number of meals served to seniors	64,821	60,000	65,658	60,000	60,000
<i>Percent of programs offered versus percent that actually were conducted</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>70</i>	<i>70</i>
Percent of Participants Satisfied with Summer Youth Programs	New Meas	94	89	89	89
Percent of free programs offered	28.26	30	39	30	30
<i>Percent of users satisfied with recreation services</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>70</i>	<i>70</i>

Services

After school programs; Camps; Youth, teen, adult, and senior classes; Sports leagues; Nutrition classes; Nature programs; Arts and Crafts; Community facility space

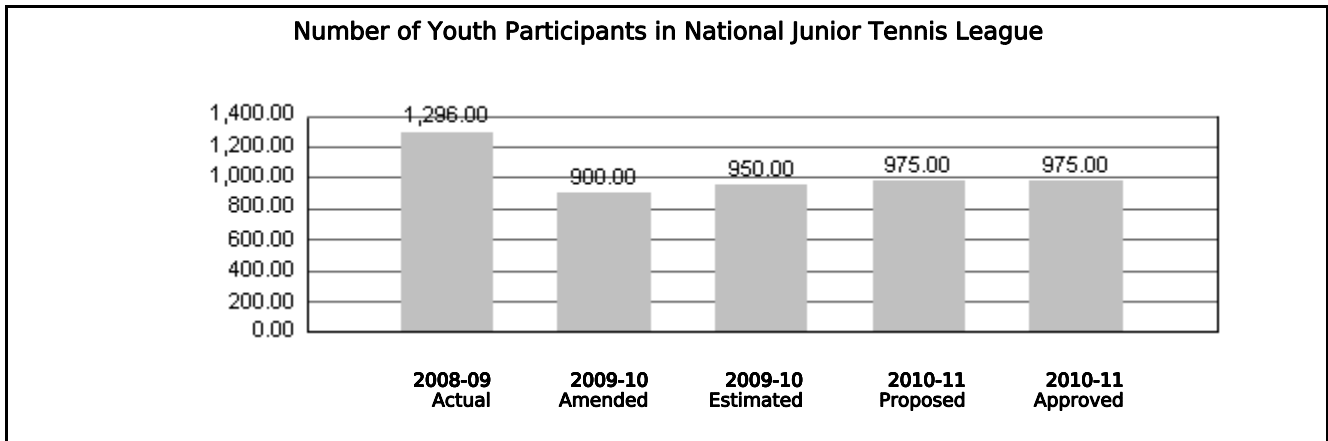
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Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Tennis

The purpose of the Tennis activity is to manage the tennis program contracts at the public tennis facilities. Each contractor will provide safe programs and well maintained facilities at affordable prices.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	299,166	287,729	292,438	325,830	325,830
Total Requirements	\$299,166	\$287,729	\$292,438	\$325,830	\$325,830
Performance Measures					
Number of Youth Participants in National Junior Tennis League	1,296	900	950	975	975
Number of Tennis Participants	New Meas	New Meas	New Meas	10,000	10,000
Services					
Contract administration					

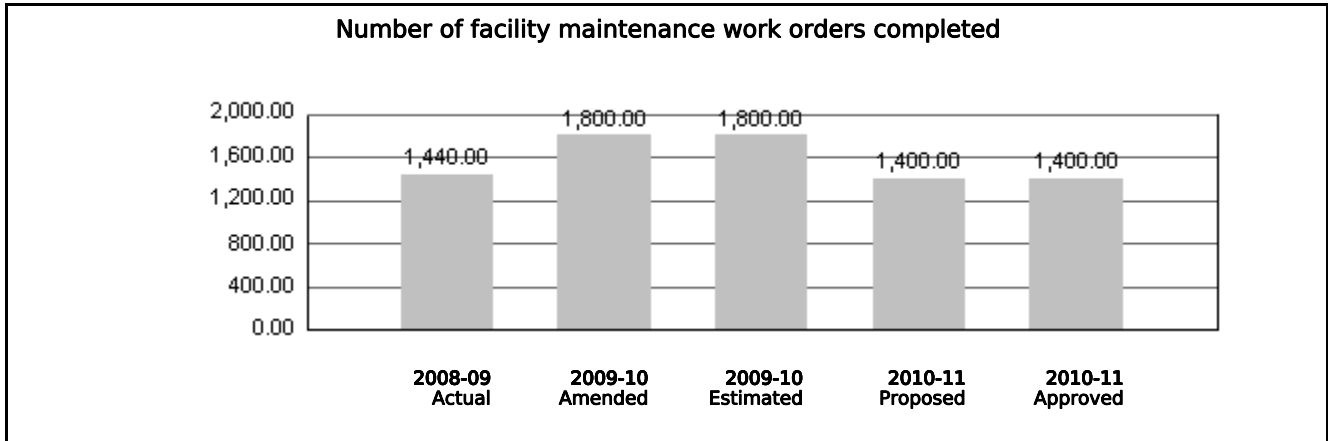
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Parks and Recreation Budget Detail by Activity

Program: Maintenance

Activity: Facility Maintenance

The purpose of the Facility Maintenance activity is to provide quality Facility Maintenance Services for the public and staff in order to provide safe, functional facilities.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	213,699	0	38,753	0	0
General Fund	2,377,663	2,395,677	2,395,677	2,346,198	2,346,198
Total Requirements	\$2,591,363	\$2,395,677	\$2,434,430	\$2,346,198	\$2,346,198
Full-Time Equivalents					
General Fund	42.00	37.00	37.00	34.00	34.00
Total FTEs	42.00	37.00	37.00	34.00	34.00
Performance Measures					
Number of facility maintenance work orders completed	1,440	1,800	1,800	1,400	1,400
Number of Special Events	New Meas	New Meas	New Meas	110	110
Services					
Facility Repairs; Preventive Maintenance; Priority Response; Sign Shop; Irrigation					

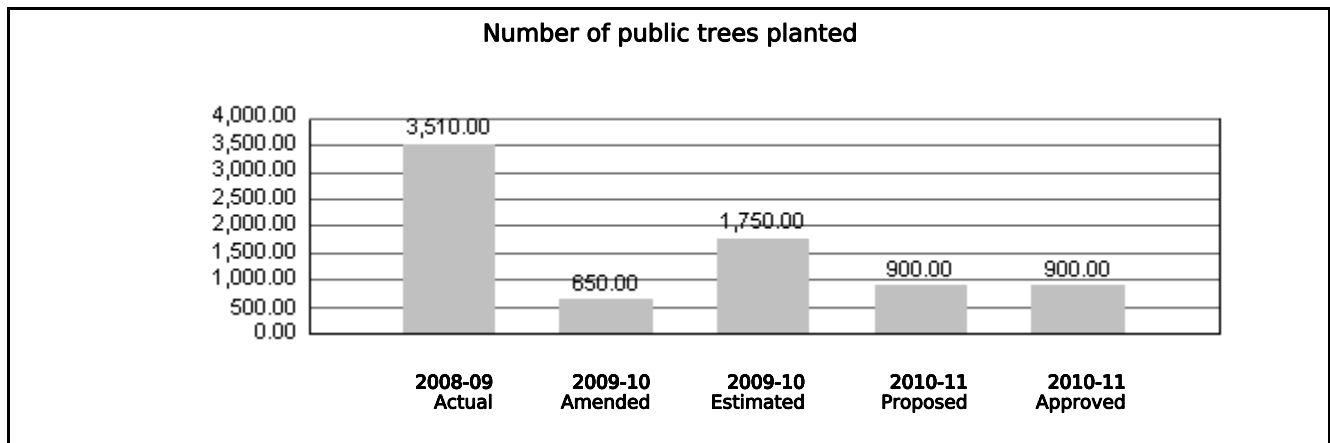
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Maintenance

Activity: Forestry

The purpose of the Forestry activity is to provide public tree care services in order to provide the Austin community with a safe and healthy urban forest.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	34,502	0	15,900	0	0
General Fund	1,590,018	1,391,461	1,393,034	1,451,414	1,451,414
Grants	26,000	0	0	0	0
Total Requirements	\$1,650,521	\$1,391,461	\$1,408,934	\$1,451,414	\$1,451,414
Full-Time Equivalents					
General Fund	24.00	23.00	23.00	23.00	23.00
Total FTEs	24.00	23.00	23.00	23.00	23.00
Performance Measures					
Cost per completed forestry maintenance work order	686.03	871	1,143	1,143	1,143
Number of forestry maintenance demand work orders completed	2,317	1,600	1,200	1,300	1,300
Number of public trees planted	3,510	650	1,750	900	900

Services

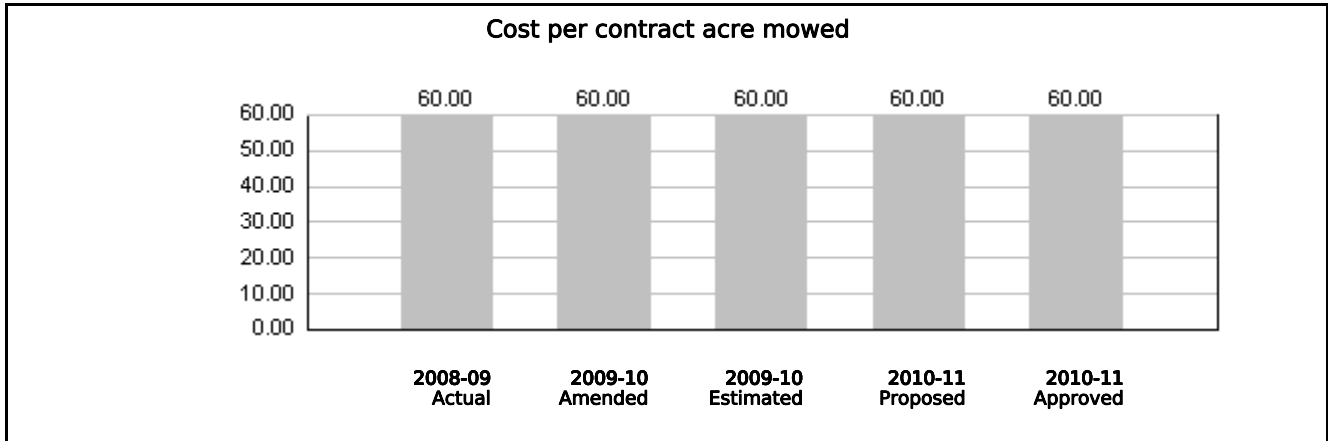
Public tree care; tree planting; mow targeted rights-of-ways; prepare oak wilt suppression plans for citizens and assist with implementation; prepare and implement oak wilt suppression plan for parkland

Parks and Recreation Budget Detail by Activity

Program: Maintenance

Activity: Park Maintenance

The purpose of the Park Maintenance activity is to conduct routine park maintenance in order to provide the Austin community with clean, safe, and well-maintained parks.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,368,084	968,260	1,153,311	708,686	708,686
General Fund	7,978,211	7,749,899	7,686,185	8,278,606	8,652,650
Grants	3,801,000	0	0	0	0
Total Requirements	\$13,147,295	\$8,718,159	\$8,839,496	\$8,987,292	\$9,361,336
Full-Time Equivalents					
General Fund	119.25	111.25	111.25	114.25	114.25
Total FTEs	119.25	111.25	111.25	114.25	114.25
Performance Measures					
Cost per contract acre mowed	60	60	60	60	60
Number of developed park acreage	17,000	17,000	17,036	17,036	17,036
Percentage of initiated work orders completed	New Meas	New Meas	New Meas	85	85
Services					
Daily park service; Park outdoor repairs/improvements; Mowing/weed trimming; Trail maintenance; Emergency storm damage; Park inspections; Athletic field maintenance; Equipment maintenance; Playscape maintenance; Contract graffiti removal					

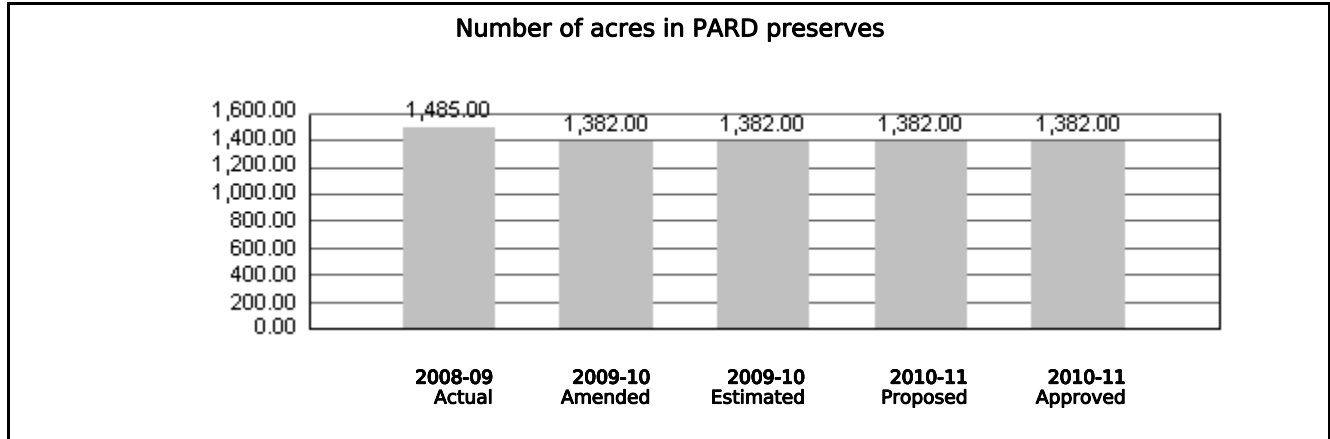
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Natural Resource Management

Activity: Austin Nature Preserves System

The purpose of the Austin Nature Preserves System is to provide comprehensive land management and environmental education practices that serve to protect and foster stewardship and sustainability of Austin natural areas and their ecosystems.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	127	0	0	0	0
General Fund	154,542	172,469	172,469	178,036	178,036
Grants	0	0	0	200,000	200,000
Total Requirements	\$154,669	\$172,469	\$172,469	\$378,036	\$378,036
Full-Time Equivalents					
General Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Cost per acre of habitat recovered	9,382.55	8,111	8,111	8,111	8,111
Number of acres managed	12	12	26	18	18
Number of acres in PARD preserves	1,485	1,382	1,382	1,382	1,382

Services

Revegetation; Education; Land management for preservation; Trail maintenance; Trail construction

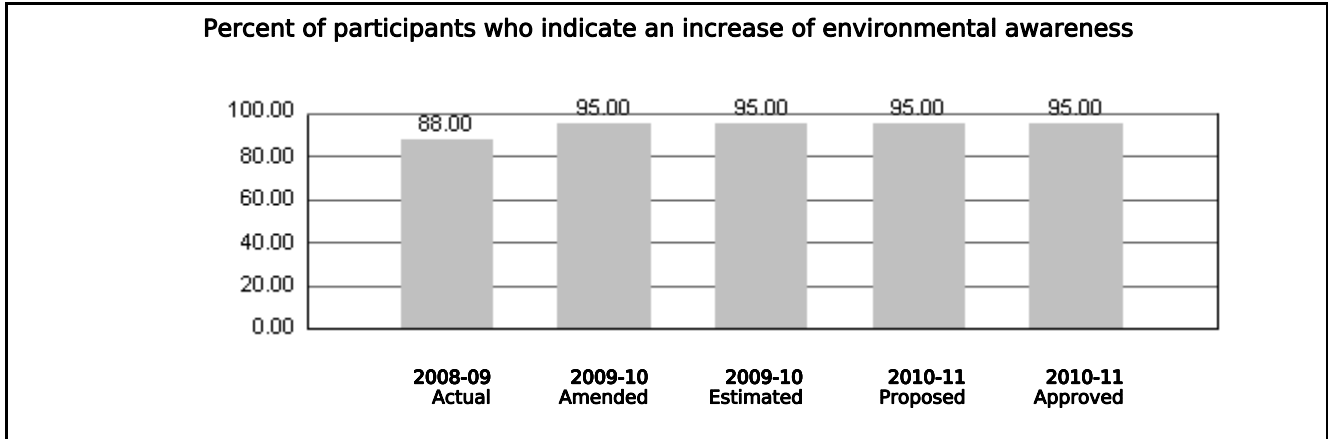
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Natural Resource Management

Activity: Environmental Education

The purpose of the Environmental Education activity is to provide educational and recreational opportunities to the Austin community in order to foster stewardship and increase the Austin community's awareness and appreciation of the natural world.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	57,969	48,000	62,670	48,000	48,000
General Fund	788,347	720,987	720,987	1,301,726	1,301,726
Grants	8,000	0	0	50,000	50,000
Recreation Programs Enterprise Fund	605,488	532,577	633,937	0	0
Total Requirements	\$1,459,804	\$1,301,564	\$1,417,594	\$1,399,726	\$1,399,726
Full-Time Equivalents					
General Fund	11.50	11.25	11.25	21.75	21.75
Recreation Programs Enterprise Fund	11.75	11.75	11.75	0.00	0.00
Total FTEs	23.25	23.00	23.00	21.75	21.75
Performance Measures					
Cost per ANSC and Splash Exhibit visitor	1.08	1	1.80	1.90	1.90
<i>Percent of participants who indicate an increase of environmental awareness</i>	<i>88</i>	<i>95</i>	<i>95</i>	<i>95</i>	<i>95</i>
Services					
Community outreach; Environmental awareness programs; Exhibits and displays; Field trips; Environmental and nature education camps					

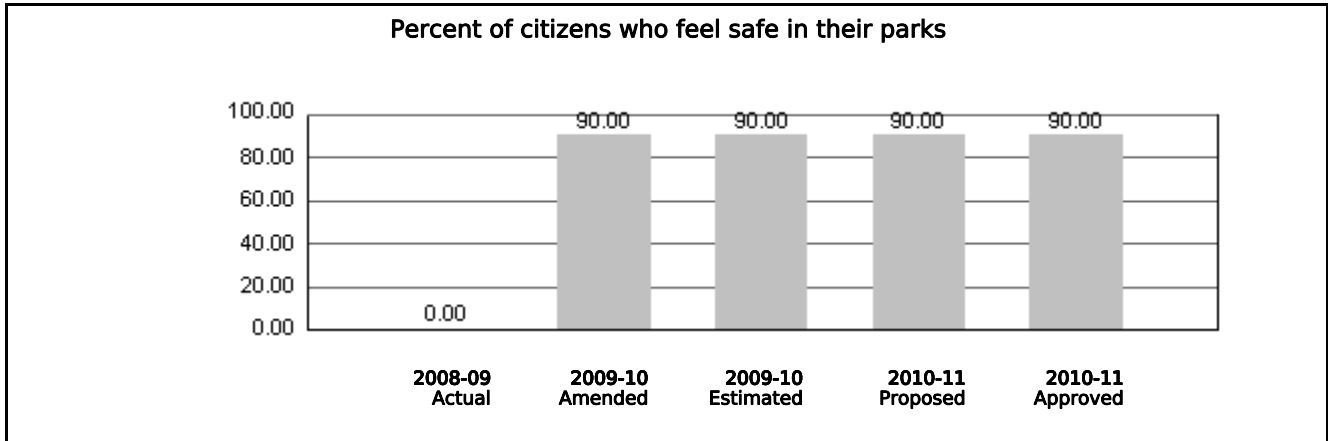
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Natural Resource Management

Activity: Park Ranger Program

The purpose of the Park Rangers activity is to provide educational services, safety and security in Austin's parks and recreational facilities.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	335,443	769,999	632,457	1,109,521	1,109,521
Total Requirements	\$335,443	\$769,999	\$632,457	\$1,109,521	\$1,109,521
Full-Time Equivalents					
General Fund	22.00	22.00	22.00	22.00	22.00
Total FTEs	22.00	22.00	22.00	22.00	22.00
Performance Measures					
Cost per educational event	New Meas	400	295.88	400	400
Number of educational events held	New Meas	1	8	8	8
Percent of citizens who feel safe in their parks	New Meas	90	90	90	90

Services

Education; Community Outreach; Environmental awareness programs; Safety inspections; Security

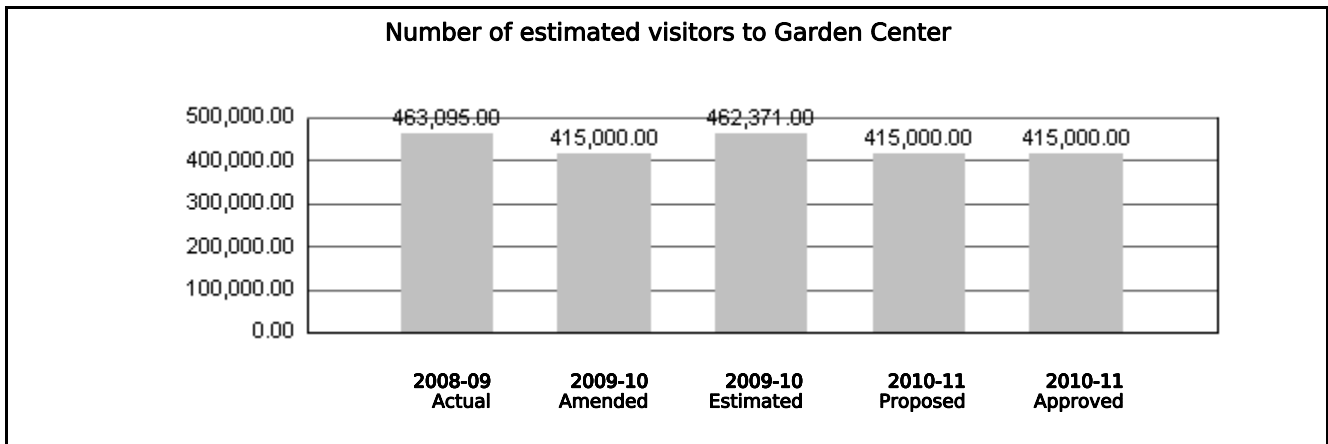
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Natural Resource Management

Activity: Zilker Botanical Garden Management

The purpose of the Zilker Botanical Garden Management activity is to provide horticultural displays and landscapes that impress residents and visitors alike; host public meeting and events within a beautiful tranquil public space; display and protect unique tree and plant species and collections; and offer educational program opportunities regarding plants and their benefits to all ages of the community to increase their knowledge and appreciation for native and adapted plants.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	34,227	0	5,074	0	0
General Fund	765,581	823,464	823,464	786,499	786,499
Recreation Programs Enterprise Fund	62,134	58,367	58,661	0	0
Total Requirements	\$861,943	\$881,831	\$887,199	\$786,499	\$786,499
Full-Time Equivalents					
General Fund	13.00	13.00	13.00	12.00	12.00
Recreation Programs Enterprise Fund	1.00	1.00	1.00	0.00	0.00
Total FTEs	14.00	14.00	14.00	12.00	12.00
Performance Measures					
Number of estimated visitors to Garden Center	463,095	415,000	462,371	415,000	415,000
Percent of survey respondents who rate the Garden Center as favorable	98	98	98	98	98
Services					
Garden Center displays; Garden Center horticultural plantings; Garden and flower shows					

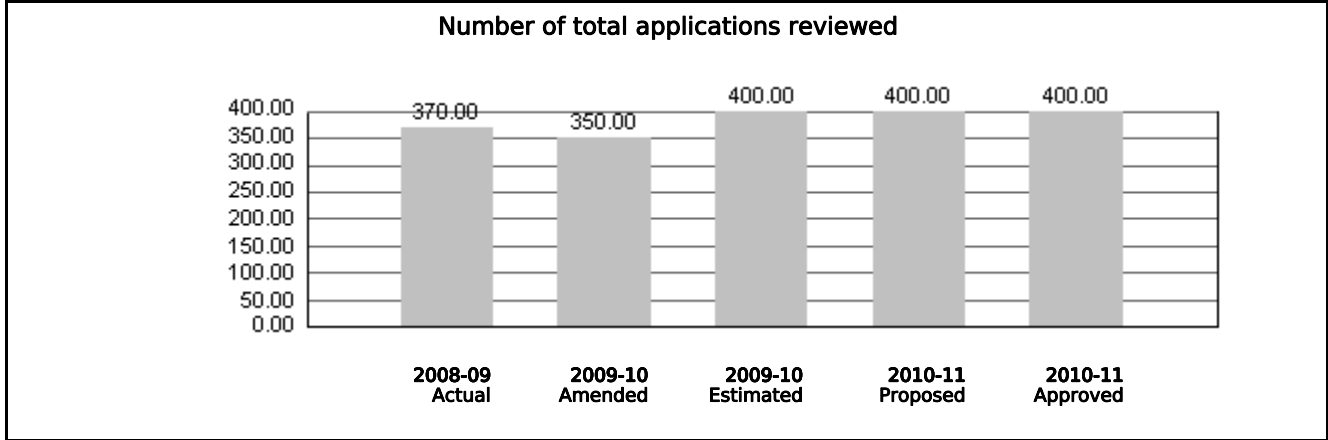
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,363	8,673	8,673	8,881	8,881
Total Requirements	\$1,363	\$8,673	\$8,673	\$8,881	\$8,881
Full-Time Equivalents					
General Fund	0.15	0.15	0.15	0.15	0.15
Total FTEs	0.15	0.15	0.15	0.15	0.15
Performance Measures					
Number of total applications reviewed	370	350	400	400	400
Percent of on-time subdivision and site plan initial reviews	79	80	70	70	70
Services					
The processing of land development permits and review assistance with submitted plans, including boat dock review					

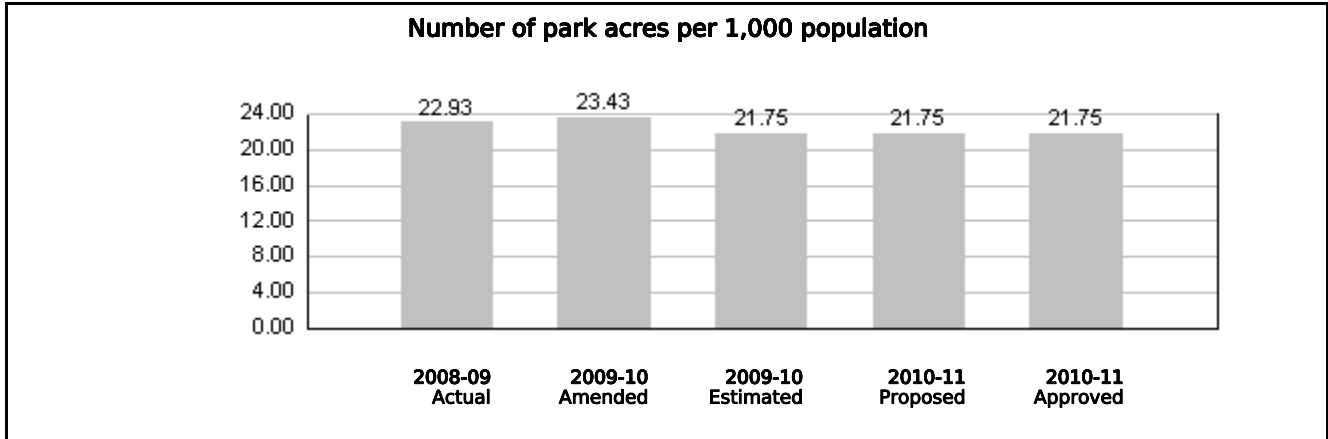
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Planning

Activity: Park Planning & Development

The purpose of the Park Development and Planning activity is to make facility improvements to increase the availability of recreational opportunities as well as to provide planning, analysis, advice, construction, coordination, and acquisition in a timely, community-based manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	2,110,083	1,915,345	1,970,278	2,140,483	2,140,483
General Fund	276,626	492,073	442,517	629,277	629,277
Grants	0	0	0	40,000	40,000
Total Requirements	\$2,386,709	\$2,407,418	\$2,412,795	\$2,809,760	\$2,809,760
Full-Time Equivalents					
General Fund	26.60	33.85	33.85	35.85	35.85
Total FTEs	26.60	33.85	33.85	35.85	35.85
Performance Measures					
Design cost as a percentage of spending plan accomplished	15	15	15	15	15
<i>Number of park acres per 1,000 population</i>	<i>22.93</i>	<i>23.43</i>	<i>21.75</i>	<i>21.75</i>	<i>21.75</i>
Percent projects completed on budget	New Meas	New Meas	New Meas	95	95
Percent budgeted projects completed on time	New Meas	New Meas	New Meas	95	95
<i>Percent of CIP projects completed</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>95</i>	<i>95</i>
<i>Ratio of parks recreational staff per recreational facility</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>3.47</i>	<i>3.47</i>
<i>Ratio of parks maintenance staff per parkland acre (developed and undeveloped)</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>0.01</i>	<i>0.01</i>

Services

Manage and construct park improvements; Design and approve park plans and improvements; Maintain inventory of park maintenance needs; Parkland acquisition

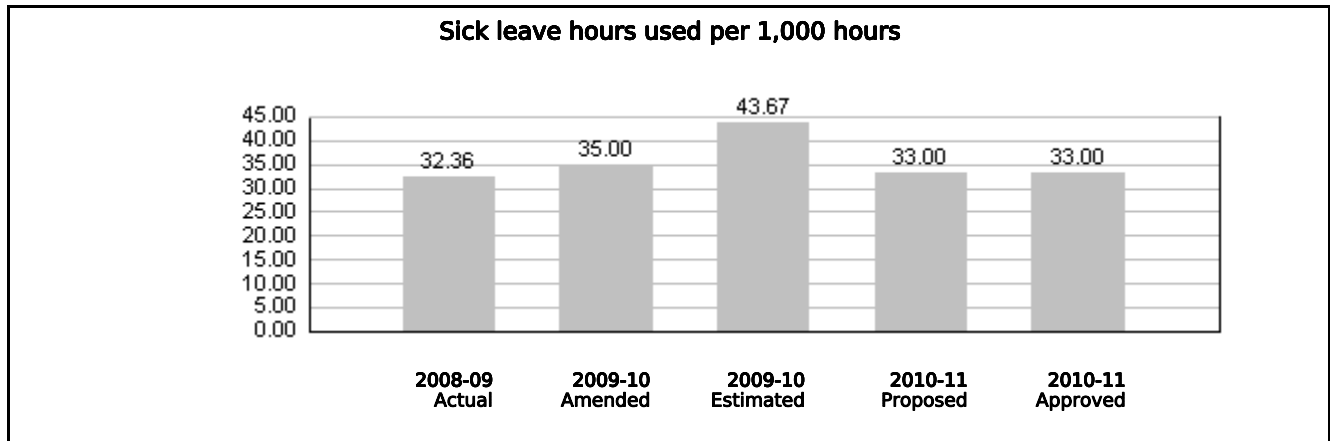
Bold/italicized Measure = Key Indicator

Parks and Recreation Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	385,216	302,827	324,516	313,525	313,525
General Fund	3,316,643	3,917,066	3,666,193	4,509,874	4,135,830
Total Requirements	\$3,701,859	\$4,219,893	\$3,990,709	\$4,823,399	\$4,449,355
Full-Time Equivalents					
General Fund	41.00	50.50	50.50	56.50	56.50
Total FTEs	41.00	50.50	50.50	56.50	56.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	4,600	4,600
Employee Turnover Rate	8.19	10	10	9	9
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.17	2	3	2.60	2.60
Sick leave hours used per 1,000 hours	32.36	35	43.67	33	33

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/ Internal Review, and Contract Management;; Staff and Council meetings support; Board and Commission support

Parks and Recreation Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	22,112	32,208	32,208	33,914	33,914
Golf Enterprise Fund	1,072,068	1,118,306	1,111,532	1,202,748	1,202,748
Recreation Programs Enterprise Fund	208,469	217,207	212,517	0	0
Softball Enterprise Fund	58,668	67,715	65,715	0	0
Total Requirements	\$1,361,317	\$1,435,436	\$1,421,972	\$1,236,662	\$1,236,662

Bold/italicized Measure = Key Indicator

Parks and Recreation - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Aquatics	\$4,272,604	26.75	\$4,005,192	25.25	\$4,005,192	25.25	\$4,824,171	26.25	\$4,824,171	26.25
Athletics	\$474,127	1.00	\$366,017	1.00	\$363,914	1.00	\$1,454,410	10.00	\$1,454,410	10.00
Cultural Arts Services	\$2,507,918	32.25	\$2,457,470	30.00	\$2,455,911	30.00	\$3,196,362	35.75	\$3,196,362	35.75
Recreation Services	\$10,063,171	134.00	\$11,060,464	125.00	\$11,093,505	125.00	\$13,072,200	137.25	\$13,072,200	137.25
Tennis	\$299,166	0.00	\$287,729	0.00	\$292,438	0.00	\$325,830	0.00	\$325,830	0.00
Subtotal	\$17,616,986	194.00	\$18,176,872	181.25	\$18,210,960	181.25	\$22,872,973	209.25	\$22,872,973	209.25
MAINTENANCE										
Facility Maintenance	\$2,377,663	42.00	\$2,395,677	37.00	\$2,395,677	37.00	\$2,346,198	34.00	\$2,346,198	34.00
Forestry	\$1,590,018	24.00	\$1,391,461	23.00	\$1,393,034	23.00	\$1,451,414	23.00	\$1,451,414	23.00
Park Maintenance	\$7,978,211	119.25	\$7,749,899	111.25	\$7,686,185	111.25	\$8,278,606	114.25	\$8,652,650	114.25
Subtotal	\$11,945,893	185.25	\$11,537,037	171.25	\$11,474,896	171.25	\$12,076,218	171.25	\$12,450,262	171.25
NATURAL RESOURCE MANAGEMENT										
Austin Nature Preserves System	\$154,542	2.00	\$172,469	2.00	\$172,469	2.00	\$178,036	2.00	\$178,036	2.00
Environmental Education	\$788,347	11.50	\$720,987	11.25	\$720,987	11.25	\$1,301,726	21.75	\$1,301,726	21.75
Park Ranger Program	\$335,443	22.00	\$769,999	22.00	\$632,457	22.00	\$1,109,521	22.00	\$1,109,521	22.00
Zilker Botanical Garden Management	\$765,581	13.00	\$823,464	13.00	\$823,464	13.00	\$786,499	12.00	\$786,499	12.00
Subtotal	\$2,043,913	48.50	\$2,486,919	48.25	\$2,349,377	48.25	\$3,375,782	57.75	\$3,375,782	57.75
ONE STOP SHOP										
Inspection, Review, and Support	\$1,363	0.15	\$8,673	0.15	\$8,673	0.15	\$8,881	0.15	\$8,881	0.15
Subtotal	\$1,363	0.15	\$8,673	0.15	\$8,673	0.15	\$8,881	0.15	\$8,881	0.15
PLANNING										
Park Planning & Development	\$276,626	26.60	\$492,073	33.85	\$442,517	33.85	\$629,277	35.85	\$629,277	35.85
Subtotal	\$276,626	26.60	\$492,073	33.85	\$442,517	33.85	\$629,277	35.85	\$629,277	35.85
SUPPORT SERVICES										
Departmental Support Services	\$3,316,643	41.00	\$3,917,066	50.50	\$3,666,193	50.50	\$4,509,874	56.50	\$4,135,830	56.50
Subtotal	\$3,316,643	41.00	\$3,917,066	50.50	\$3,666,193	50.50	\$4,509,874	56.50	\$4,135,830	56.50

Parks and Recreation - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$22,112	0.00	\$32,208	0.00	\$32,208	0.00	\$33,914	0.00	\$33,914	0.00
Subtotal	\$22,112	0.00	\$32,208	0.00	\$32,208	0.00	\$33,914	0.00	\$33,914	0.00
Total	\$35,223,535	495.50	\$36,650,848	485.25	\$36,184,824	485.25	\$43,506,919	530.75	\$43,506,919	530.75

Parks and Recreation - 2010-11

Golf Enterprise Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Golf	\$4,402,088	42.00	\$4,355,245	42.00	\$4,118,895	42.00	\$4,559,224	41.00	\$4,559,224	41.00
Subtotal	\$4,402,088	42.00	\$4,355,245	42.00	\$4,118,895	42.00	\$4,559,224	41.00	\$4,559,224	41.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$45,046	0.00	\$76,400	0.00	\$69,626	0.00	\$110,468	0.00	\$110,468	0.00
Transfers	\$1,027,022	0.00	\$1,041,906	0.00	\$1,041,906	0.00	\$1,092,280	0.00	\$1,092,280	0.00
Subtotal	\$1,072,068	0.00	\$1,118,306	0.00	\$1,111,532	0.00	\$1,202,748	0.00	\$1,202,748	0.00
Total	\$5,474,156	42.00	\$5,473,551	42.00	\$5,230,427	42.00	\$5,761,972	41.00	\$5,761,972	41.00

Parks and Recreation - 2010-11

Recreation Programs Enterprise Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Aquatics	\$149,683	2.00	\$248,320	2.00	\$247,584	2.00	\$0	0.00	\$0	0.00
Athletics	\$77,234	0.00	\$80,160	0.00	\$81,282	0.00	\$0	0.00	\$0	0.00
Cultural Arts Services	\$676,775	5.50	\$688,147	5.50	\$714,154	5.50	\$0	0.00	\$0	0.00
Recreation Services	\$1,796,978	16.25	\$1,752,394	16.25	\$1,716,131	16.25	\$0	0.00	\$0	0.00
Subtotal	\$2,700,671	23.75	\$2,769,021	23.75	\$2,759,151	23.75	\$0	0.00	\$0	0.00
NATURAL RESOURCE MANAGEMENT										
Environmental Education	\$605,488	11.75	\$532,577	11.75	\$633,937	11.75	\$0	0.00	\$0	0.00
Zilker Botanical Garden Management	\$62,134	1.00	\$58,367	1.00	\$58,661	1.00	\$0	0.00	\$0	0.00
Subtotal	\$667,623	12.75	\$590,944	12.75	\$692,598	12.75	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$23,590	0.00	\$51,897	0.00	\$47,207	0.00	\$0	0.00	\$0	0.00
Transfers	\$184,879	0.00	\$165,310	0.00	\$165,310	0.00	\$0	0.00	\$0	0.00
Subtotal	\$208,469	0.00	\$217,207	0.00	\$212,517	0.00	\$0	0.00	\$0	0.00
Total	\$3,576,762	36.50	\$3,577,172	36.50	\$3,664,266	36.50	\$0	0.00	\$0	0.00

Parks and Recreation - 2010-11

Softball Enterprise Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Athletics	\$993,184	9.50	\$1,013,734	9.50	\$975,213	9.50	\$0	0.00	\$0	0.00
Subtotal	\$993,184	9.50	\$1,013,734	9.50	\$975,213	9.50	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$11,605	0.00	\$15,206	0.00	\$13,206	0.00	\$0	0.00	\$0	0.00
Transfers	\$47,063	0.00	\$52,509	0.00	\$52,509	0.00	\$0	0.00	\$0	0.00
Subtotal	\$58,668	0.00	\$67,715	0.00	\$65,715	0.00	\$0	0.00	\$0	0.00
Total	\$1,051,851	9.50	\$1,081,449	9.50	\$1,040,928	9.50	\$0	0.00	\$0	0.00

Parks and Recreation - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Aquatics	\$284,871	0.00	\$70,000	0.00	\$72,360	0.00	\$70,000	0.00	\$70,000	0.00
Athletics	\$10,176	0.00	\$0	0.00	\$1,270	0.00	\$0	0.00	\$0	0.00
Cultural Arts Services	\$36,860	0.00	\$0	0.00	\$34,731	0.00	\$0	0.00	\$0	0.00
Golf	\$65,211	0.00	\$0	0.00	\$40,463	0.00	\$0	0.00	\$0	0.00
Recreation Services	\$100,427	0.00	\$35,600	0.00	\$106,873	0.00	\$31,000	0.00	\$31,000	0.00
Subtotal	\$497,546	0.00	\$105,600	0.00	\$255,697	0.00	\$101,000	0.00	\$101,000	0.00
MAINTENANCE										
Facility Maintenance	\$213,699	0.00	\$0	0.00	\$38,753	0.00	\$0	0.00	\$0	0.00
Forestry	\$34,502	0.00	\$0	0.00	\$15,900	0.00	\$0	0.00	\$0	0.00
Park Maintenance	\$1,368,084	0.00	\$968,260	0.00	\$1,153,311	0.00	\$708,686	0.00	\$708,686	0.00
Subtotal	\$1,616,285	0.00	\$968,260	0.00	\$1,207,964	0.00	\$708,686	0.00	\$708,686	0.00
NATURAL RESOURCE MANAGEMENT										
Austin Nature Preserves System	\$127	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Environmental Education	\$57,969	0.00	\$48,000	0.00	\$62,670	0.00	\$48,000	0.00	\$48,000	0.00
Zilker Botanical Garden Management	\$34,227	0.00	\$0	0.00	\$5,074	0.00	\$0	0.00	\$0	0.00
Subtotal	\$92,323	0.00	\$48,000	0.00	\$67,744	0.00	\$48,000	0.00	\$48,000	0.00
PLANNING										
Park Planning & Development	\$2,110,083	0.00	\$1,915,345	0.00	\$1,970,278	0.00	\$2,140,483	0.00	\$2,140,483	0.00
Subtotal	\$2,110,083	0.00	\$1,915,345	0.00	\$1,970,278	0.00	\$2,140,483	0.00	\$2,140,483	0.00
SUPPORT SERVICES										
Departmental Support Services	\$385,216	0.00	\$302,827	0.00	\$324,516	0.00	\$313,525	0.00	\$313,525	0.00
Subtotal	\$385,216	0.00	\$302,827	0.00	\$324,516	0.00	\$313,525	0.00	\$313,525	0.00
Total	\$4,701,453	0.00	\$3,340,032	0.00	\$3,826,199	0.00	\$3,311,694	0.00	\$3,311,694	0.00

Parks and Recreation - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Community Services										
Cultural Arts Services	\$15,000	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00
Recreation Services	\$438,000	9.00	\$476,000	8.00	\$516,000	8.00	\$478,000	5.50	\$478,000	5.50
Subtotal	\$453,000	9.00	\$476,000	8.00	\$516,000	8.00	\$498,000	5.50	\$498,000	5.50
Maintenance										
Forestry	\$26,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Park Maintenance	\$3,801,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$3,827,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Natural Resource Management										
Austin Nature Preserves System	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
Environmental Education	\$8,000	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
Subtotal	\$8,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Planning										
Park Planning & Development	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
Total	\$4,288,000	9.00	\$476,000	8.00	\$516,000	8.00	\$788,000	5.50	\$788,000	5.50

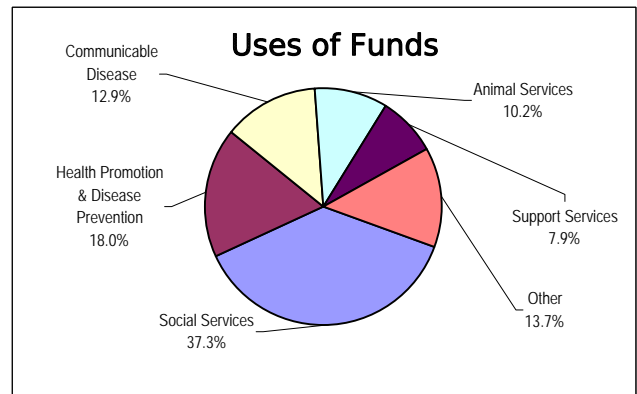
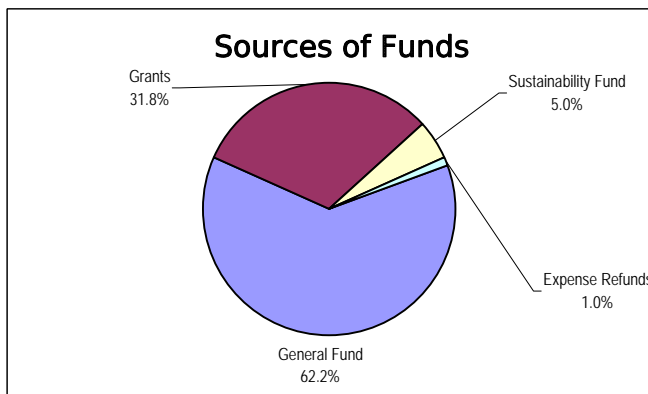




City of Austin
2010-2011
Approved
Budget

Volume I
Human Services

Health and Human Services



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$7,668,712	\$7,869,099	\$7,526,595	\$8,076,351	\$8,076,351
Requirements	\$36,632,417	\$38,901,266	\$37,895,590	\$39,581,575	\$39,914,909
Full-Time Equivalents (FTEs)	288.50	286.50	286.50	292.25	291.25
Sustainability Fund					
Requirements	\$3,137,624	\$2,599,867	\$2,599,867	\$3,198,866	\$3,198,866
Expense Refunds	\$894,365	\$522,000	\$1,008,602	\$656,490	\$656,490
Grants					
Requirements	\$17,453,458	\$27,559,422	\$27,559,422	\$20,228,905	\$20,453,905
Full-Time Equivalents (FTEs)	195.45	230.75	230.75	222.25	222.25
Total Budget	\$58,117,864	\$69,582,555	\$69,063,481	\$63,665,836	\$64,224,170

*Footnote: In addition to the amount shown above, the FY 2010-11 Budget also includes \$130,750 for capital and critical one-time costs.

Health and Human Services Organization by Program and Activity for 2011

Animal Services

Animal Control
Prevention
Shelter Services

Communicable Disease

Epidemiology and Disease Surveillance
HIV Outreach & Prevention
Sexually Transmitted Disease Control
Tuberculosis Elimination

Environmental and Consumer Health

Health and Safety Code Compliance
Information and Referral
Rodent & Vector Control

Health Promotion & Disease Prevention

Chronic Disease Prevention
Family Health
Immunization
Public Health Nursing
Services for Women and Children

One Stop Shop

Inspection, Review, and Support

Social Services

Basic Needs and Self - Sufficiency Services
Child Development Services
HIV Resources Administration
Homeless Services
Mental Health Services
Substance Abuse Services

Vital Records

Vital Records

Youth Services

Youth Development
Youth Employment

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Health and Human Services

Mission and Goals for 2011

Mission

The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to work in partnership with the community to promote health, safety, and well being.

Goals

The over-all goal of HHSD is to promote a healthy community, which reflects social equity. This will be achieved through prevention, protection, provision, and promotion.

Social Services: Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations.

- Increase the percent of households case-managed whose income increases beyond the federal poverty level by 15 percentage points by 2012 (from 10% to 25%).
- Maintain the percentage of early childhood programs that meet quality standards at 17%.
- Maintain the percent of homeless persons who receive case management that move into safe and stable housing at a minimum level of 60%.
- Increase the percentage of individuals with HIV who are linked to medical care to 75% by 2012.

Health Services: Promote a healthy community by preventing chronic and communicable diseases and promoting improvements in social/economic/environmental factors that will result in an improved overall health status and a reduction of health disparities.

- Reduce the racial and ethnic total mortality rates by 5% by 2012.
- Reduce the racial and ethnic total infant mortality rates by 10% by 2012.
- Reduce the racial and ethnic HIV rates by 5% by 2012.
- Ensure health care services are in compliance with national or community standards. (a) Maintain at least 90% of TB cases completing therapy; (b) Maintain at least 75% of HIV clients tested who return for post-test counseling; (c) Maintain at least 90% of clients presenting for STD care offered exam or testing by the end of the following business day.
- Increase the percent of individuals reporting general health as good, very good, or excellent to 93% by 2012 in response to CDC survey for non-institutionalized population aged 16-64.
- Achieve public health accreditation by 2012.

Animal and Regulatory Services: Promote responsible pet ownership to reduce animal homelessness.

- Decrease shelter intake per 100,000 population from 2,164 to 1,384 by 2012.
- Decrease euthanasia rate per 100,000 population from 684 to 138 by 2012.
- Increase live outcomes from 68% to 90% by 2012.
- Move the Animal Services operations to the HHSD Campus.

Public Health and Human Services Emergency Preparedness: Maintain public health and human services emergency preparedness capacity in coordination with other City departments/community partners that allocates existing and emergency resources in a flexible and responsive manner to address public health risks and human services needs in an emergency.

- Review and update 90% of emergency plans annually.

Health and Regulatory Services: Minimize public's exposure to health and environmental hazards.

- Conduct 2.0 inspections per fixed food establishment each year.
- All Health Department locations tobacco-free by 2011.

Health and Human Services

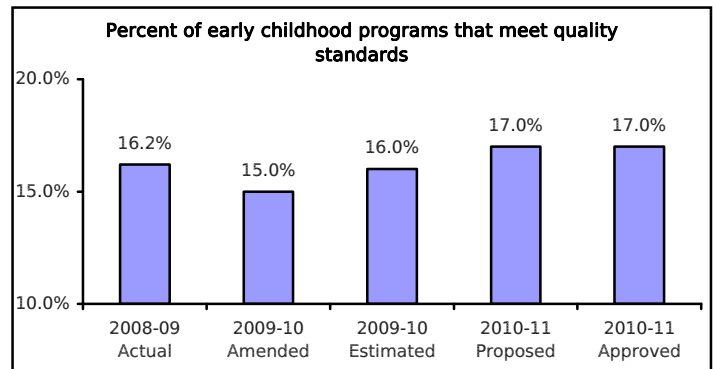
Message from the Director

The Austin/Travis County Health and Human Services Department (HHSD) offers a variety of services to the community through direct service provision and in partnership with community organizations to achieve the department's mission of promoting health, safety and well being. HHSD has experienced several accomplishments in fiscal year 2010, including participating in the beta test for the Public Health accreditation process; evaluating the procurement process for the Social Services program; developing an Animal Services Implementation Plan that is designed to increase live animal outcomes to 90%; receiving funding to respond to the H1N1 outbreak; and receiving stimulus funding to promote tobacco cessation, to alleviate poverty and foster self-efficiency, and for homeless prevention and rapid re-housing. HHSD also received approval from the Austin City Council for the Betty Dunkerley Campus conceptual plan.



Although the department has experienced several accomplishments in FY 2010, the continuing economic challenges have made it necessary to focus on committing to HHSD's core services and infrastructure in FY 2011. Working in partnership with City leaders, elected officials, and community organizations, the department is in the process of redirecting funds to focus on those services that are part of the core function and priorities of the department. This realignment and redirection of funds will allow HHSD to better serve the areas that will provide the most impact to the Austin community.

The FY 2011 Budget has been developed to address increased operational costs and the Animal Services Implementation Plan that was approved by City Council in FY 2010. As the department continues to work through the challenges of the economy, staff must focus on the changing demands of the community. Some of the challenges that HHSD faces include maximizing social services investment strategies and more specifically, addressing the homeless services continuum. The department is also challenged to address youth and family issues related to early childhood development and youth and young adult issues. In addition, HHSD continues to rely heavily on grant funding to meet the demands of the community. The budget includes \$20.5 million dollars from various grantors.



The FY 2011 Budget will allow the department to continue its goal of promoting a healthy community. HHSD will continue to monitor its progress by evaluating the key community indicators. These indicators are:

- Poverty rate in the Austin/Travis County area
- Total incidence rates of HIV per 100,000 population
- Total infant mortality rates in the Austin/Travis County area
- Total mortality rates in the Austin/Travis County area
- Unemployment rate for the Austin MSA
- Average years of potential life lost in the Austin/Travis County area.
- Heart disease mortality rate in the Austin/Travis County area
- Obesity rate in the Austin/Travis County area
- Percent of sheltered animals euthanized per 100,000 population
- Percent reduction in shelter intake per 100,000 population
- Percent of shelter live outcome

David Lurie, Director
Health and Human Services Department

Budget Highlights

The Health and Human Services Department has developed a budget that includes the resources to provide public health protection and prevention services, social services, youth development and employment services, animal services, and support services, and to achieve the goals and objectives of the department.

Social Services

The Social Services program includes funding for various social service contracts including: basic needs, child care, homeless services, mental health, substance abuse, violence and victimization services and workforce development. In FY 2011, it is anticipated that 45,800 individuals will receive basic needs services at the neighborhood centers and approximately 575 children will receive child care services. The department is in the process of developing a new continuum of homeless services that will include homelessness prevention as well as options for addressing both services and needs for people who are considered short-term or situational homeless and the long-term or chronically homeless". The department projects that 70 percent of the homeless population who receive case management and support services will move into safe and stable housing in the coming fiscal year due to stimulus funding and an additional \$100,000 in General Fund funding.

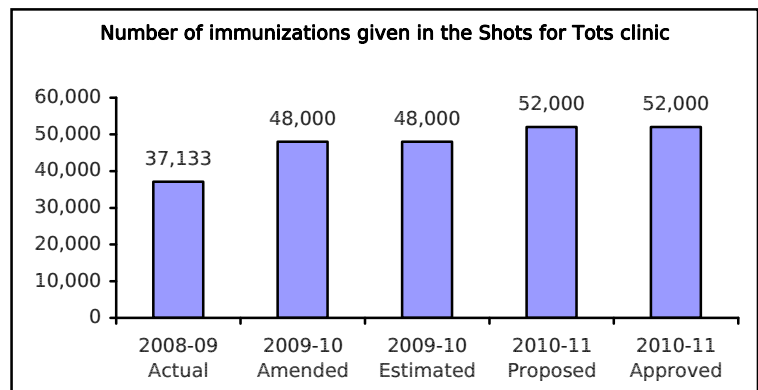
The HIV Resources Administration activity will decrease \$122,383 in FY 2011 as a part of the General Fund reduction process. This reduction includes transferring an administrative support position to grant funding and reducing unallocated funding for HIV prevention contracts. In addition, all Workforce Development Contracts will be transferred from the General Fund to the Sustainability Fund for a \$599,000 savings to the General Fund. The Social Services program will increase \$10,000 for contract inflationary increases in FY 2011.

An amendment from the dais increased appropriations in the amount of \$380,650 to fund unmet social services need in the community.

Health Promotion & Disease Prevention

The Health Promotion and Disease Prevention program provides preventative health services for the public in order to optimize their health and well being. HHS has developed a new key performance indicator, heart disease mortality rate in the Austin/Travis County area, that will help the department better evaluate its progress in disease prevention. It is projected that the heart disease mortality rate for FY 2011 will be 163.4 per 100,000 population.

Reductions in the FY 2011 Budget include eliminating 1.75 vacant positions, a Family Health Unit Supervisor in the Teen Pregnancy Prevention program and a Registered Nurse Senior in the Hepatitis C Unit, for a General Fund savings of \$145,569. These positions have been vacant for an extended period and the job duties have effectively been absorbed by other staff.



Revenue for patient fees and Medicaid and Medicare reimbursements for immunizations are anticipated to increase \$52,915 in FY 2011. Council approved the acceptance of \$200,000 in grant funds for the continuation and expansion of the Safe Routes to School Program, and to add one FTE position.

Communicable Disease

The Communicable Disease program provides prevention and treatment services to the community in order to minimize exposure to reduce the incidence, and minimize the impact of living with a communicable disease. This program will continue to focus on disease surveillance, HIV outreach and prevention, sexually transmitted disease control and tuberculosis elimination in FY 2011. In FY 2011, 90% of clients presenting for STD services will be seen by the end of the following business day.

Environmental & Consumer Health

The Environmental and Consumer Health program focuses on providing protection and enforcement services to the public in order to minimize environmental and consumer health hazards. The activities and services in the Environmental and Consumer Health program include Health and Safety Code Compliance. This activity anticipates issuing 11,000 permits in FY 2011. Revenue associated with many of these permits is expected to increase \$360,295 based on trends in permit requests and additional fees approved by City Council in FY 2010. Other activities in this program are Information and Referral, and Rodent and Vector Control.

Animal Services

The Animal Services program's FY 2011 Budget includes a \$757,000 increase for the Animal Services Implementation Plan. This comprehensive plan includes 5.50 new full time equivalent positions and several programs to assist in increasing live animal outcomes to 90 percent in the Austin/Travis County community. Two new fees will be implemented in FY 2011 as part of the Implementation Plan: an animal intake fee and a wildlife relocation fee. These fees will generate \$22,500 in additional revenue. Other revenue in the Animal Services program is expected to have a net increase \$25,052 based on historical trends.

The FY 2011 Budget also includes a \$50,000 increase as part of the Austin/Travis County Interlocal agreement for the County portion of the spay/neuter program.



Youth Services

Youth Services provides basic work-based opportunities, as well as, youth enrichment activities to the Austin/Travis County community so that youth stay in school or complete their GED and learn to be productive members of society. In FY 2011, 34 percent of youth in targeted areas are expected to participate in HHSD youth development activities, compared to the 29 percent budgeted in FY 2010. Approximately 1,415 youth will be served in the youth development program in FY 2011.

Vital Records

Vital Records audits, registers, archives and issues birth and death records and develops statistical reports on mortality and fatality in the City of Austin. The Vital Records program will continue to have a 99 percent success rate in the number of service encounters accurately completed and processed within 10 days of receipt in FY 2011. Funding for Vital Records increases \$8,875 in FY 2011 for annual software maintenance costs. The Vital Records program anticipates a \$341,638 decrease in revenue due to the economic forecast for the region and passport requirements and the current State mandate for funeral directors to order death certificates directly from the State electronic registration system.

Support Services

The Support Services program is the administrative arm of HHSD and includes human resources, accounting, information systems, budget and analysis, courier services and facility expenses. Funding for replacement software costs has increased \$10,711 in the Budget. The department will also create a contract compliance function in FY 2011 including an Internal Auditor Senior position and an Administrative Support position to address gaps in contract management throughout the department. In addition, a Court Operations Supervisor position will be transferred from Municipal Court in the new fiscal year. Council approved the elimination of one Administrative Support position for the contract compliance function which was included in the proposed budget for FY 2011. In addition to eliminating 1 FTE, Council also reduced start up costs for the contract compliance function in the amount of \$47,316.

Health and Human Services

Significant Changes

General Fund

Revenue Changes	Dollars	
The Budget includes an increase of \$89,808 for revenue from the interlocal agreement with Travis County.		\$89,808
Various revenue sources within Animal Services are being adjusted based on current trends and historic data: animal board and care, dangerous dog, pet offenders, rescue fees and animal reclaim fees are decreasing by \$22,578; and animal microchip revenue, animal adoption fees and vet care fees are increasing by \$47,630.		\$25,052
The Budget includes an increase of \$22,500 for revenue from the implementation of new fees for animal intake \$16,000, and wildlife relocation \$6,500.		\$22,500
Various revenue sources within Environmental and Consumer Health are being adjusted based on historical data: temporary food booth permit revenue, food establishment permit revenue, mobile food vendor permits, licensing inspection revenue, swimming pool permits, food manager certifications, food handler permits, food sampling permits and after hours/weekend inspections are projected to have a net increase of \$360,295.		\$360,295
The Budget includes an increase of \$52,915 for revenue from patient fees and Medicaid and Medicare reimbursements for immunization services.		\$52,915
The Budget includes a decrease of \$341,638 for revenue from The Vital Records program, primarily due to the decrease in demand for birth and death certificates and the state mandate for funeral directors to order death certificates directly from the state.		(\$341,638)
The Budget includes a decrease of \$1,680 for revenue from private functions at the neighborhood centers.		(\$1,680)
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$293,062 for salary increases associated with Wage Adjustments in FY 2011. An additional \$246,963 is included in the Budget for anticipated changes in the City's contribution for health insurance.		\$540,025
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$105,166
It is anticipated that costs related to fuel and fleet maintenance will decrease in FY 2011.		(\$39,314)
Animal Services		
City Council approved the Animal Services implementation plan in an effort to increase live animal outcomes. This plan includes 5.50 new positions: two 2.0 Vet Technicians, 0.50 Veterinarian, 1.0 Animal Behaviorist, 1.0 Public Health Educator and 1.0 Animal Care Customer Services Representative Senior. In addition to increased personnel, the plan includes funding for an offsite adoption program, foster care program, spay street program, an emergency care fund and a public awareness campaign.	5.50	\$756,694
The Budget includes an increased request for the Austin/Travis County interlocal agreement for the County portion of the spay/neuter program.		\$50,000
Health Promotion and Disease Prevention		
A Family Health Unit Supervisor in the Teen Pregnancy Prevention Program will be eliminated in FY 2011.	(1.00)	(\$74,955)
A Registered Nurse Senior position in the Hepatitis C Unit will be eliminated in FY 2011.	(0.75)	(\$70,614)

Social Services

The social services contract with the Salvation Army Women's and Children's Shelter will increase in FY 2011 based on the current contract agreement. \$10,285

Funding for the Homeless Services Continuum will increase \$100,000 to continue addressing the needed support services for prevention, rapid rehousing and permanent supportive housing. \$100,000

The Budget includes a decrease in unallocated funding to the HIV Prevention Program contracts in FY 2011. (\$70,000)

A vacant administrative support position for the HIV Planning Council will be transferred from the General Fund to a grant in the Budget. (1.00) (\$53,502)

Funding for all Workforce Development contracts will be transferred from the General Fund to the Sustainability Fund. (\$598,999)

Vital Records

The annual maintenance fee for the Vital Records point of sale software, previously funded by the Communication and Technology Management Department (CTM), will be expensed in the General Fund. \$8,875

Support Services

Facility costs will increase in FY 2011. \$21,480

A Court Operations Supervisor position has been transferred from Municipal Court to HHSD in FY 2011. 1.00 \$73,102

A Contract Compliance function will be created in FY 2011 including a 1.0 Internal Auditor Senior position, a 1.0 Administrative Assistant, and \$10,000 for start up costs. 2.00 \$131,519

Department-wide

The Budget includes an increase for the funding for software replacement. \$10,711

The Budget includes an increase in costs related to terminal pay for retiring staff in FY 2011. \$78,536

Several contractual and personnel costs will be reduced in the Budget based on historical trends. Reductions will be made in grant support, grounds maintenance, computer hardware maintenance, bilingual pay, and terminal pay. (\$298,700)

The following changes were approved by Council at Budget Adoption:

Elimination of 1.0 Administrative Assistant and associated costs in the total amount of \$47,316 for the internal contract compliance function. (1.00) (\$47,316)

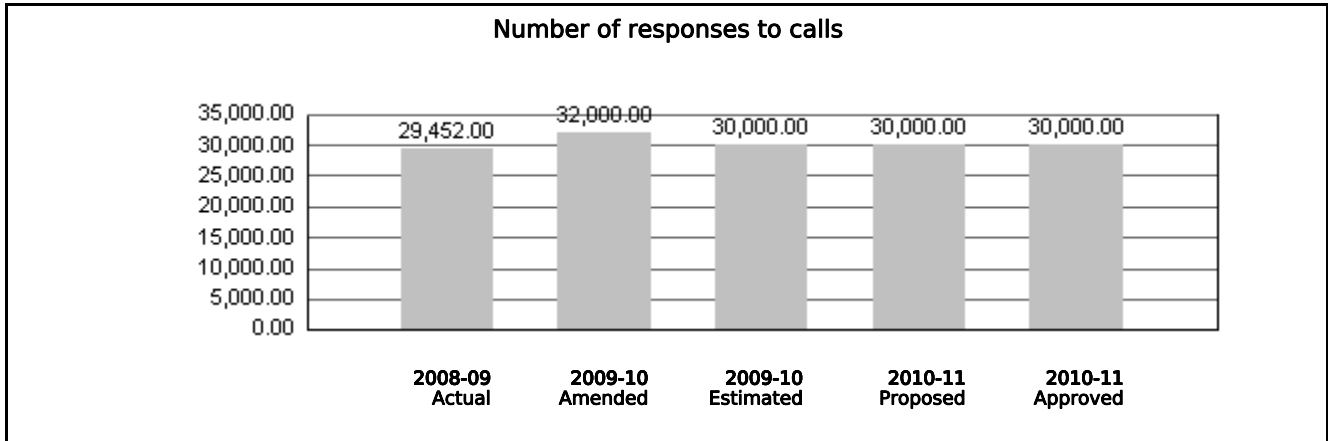
An increase in expenditure appropriations in the amount of \$380,650 to fund existing unmet social services needs in the community. \$380,650

Health and Human Services Budget Detail by Activity

Program: Animal Services

Activity: Animal Control

The purpose of Animal Control is to enforce animal regulations and assist the public with animal-related concerns in order to protect citizens and animals in our community.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	6	0	0
General Fund	1,403,422	1,463,409	1,504,093	1,753,863	1,753,863
Total Requirements	\$1,403,422	\$1,463,409	\$1,504,099	\$1,753,863	\$1,753,863
Full-Time Equivalents					
General Fund	23.05	24.55	24.55	25.55	25.55
Total FTEs	23.05	24.55	24.55	25.55	25.55
Performance Measures					
Number of responses to calls	29,452	32,000	30,000	30,000	30,000
Percent responses to service requests	95	95	95	95	95

Services

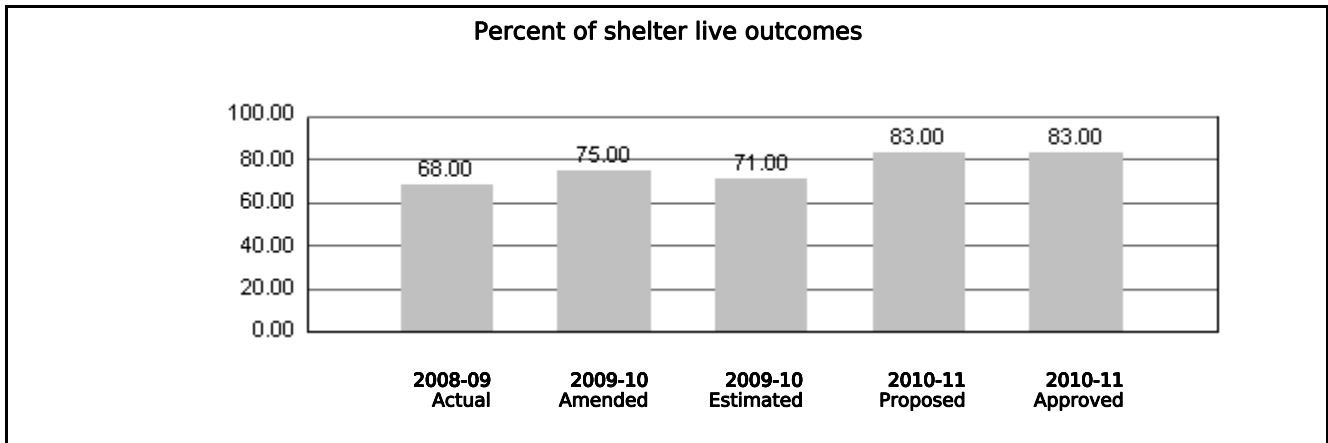
Enforcement; Investigations; Animal control

Health and Human Services Budget Detail by Activity

Program: Animal Services

Activity: Prevention

The purpose of the Prevention Services activity is to provide outreach, sterilizations, and support services to pet owners in the community in order to reduce shelter intake.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	466,263	494,073	497,962	728,591	728,591
Grants	0	19,997	19,997	19,997	19,997
Total Requirements	\$466,263	\$514,070	\$517,959	\$748,588	\$748,588
Full-Time Equivalents					
General Fund	2.00	1.90	1.90	2.40	2.40
Total FTEs	2.00	1.90	1.90	2.40	2.40
Performance Measures					
Decrease in shelter live intake	2,513	2,000	2,150	-5,000	-5,000
Number of animals sterilized in the community	4,173	3,500	4,100	6,100	6,100
<i>Percent of shelter live outcomes</i>	<i>68</i>	<i>75</i>	<i>71</i>	<i>83</i>	<i>83</i>
<i>Percent of sheltered animals euthanized per 100,000 population</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>312</i>	<i>312</i>
<i>Percent reduction in shelter intake per 100,000 population</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>-458.72</i>	<i>-458.72</i>
Percent reduction in live shelter intake	10	11.80	9.70	-33	-33

Services

Sterilizations; Microchipping; Education and outreach

Bold/italicized Measure = Key Indicator

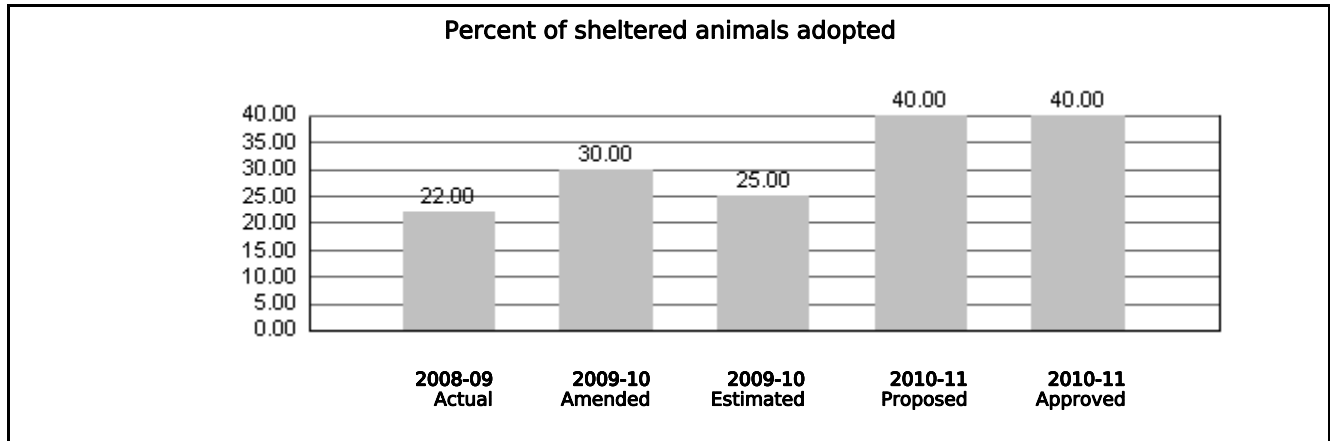
Health and Human Services

Budget Detail by Activity

Program: Animal Services

Activity: Shelter Services

The purpose of Shelter Services is to provide care and shelter, quarantine, placement, and disposition of animals for the community in order to protect the public from animal hazards, maximize animal placement into homes, and minimize the unnecessary euthanasia of animals.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	17,141	10,000	23,000	8,000	8,000
General Fund	3,527,743	3,524,065	3,660,965	4,020,985	4,020,985
Total Requirements	\$3,544,885	\$3,534,065	\$3,683,965	\$4,028,985	\$4,028,985
Full-Time Equivalents					
General Fund	56.45	56.55	56.55	60.55	60.55
Total FTEs	56.45	56.55	56.55	60.55	60.55
Performance Measures					
Number of animals sheltered	22,150	15,000	20,000	20,000	20,000
Number of adoptable animals euthanized	New Meas	New Meas	New Meas	2,000	2,000
Percent of sheltered animals adopted	22	30	25	40	40
Percent of sheltered animals transferred to partners	22	25	25	26	26
Percent of adoptable animals euthanized	New Meas	New Meas	New Meas	20	20
Percent of sheltered animals euthanized	32	25	29	17	17
Percent of sheltered animals returned-to-owner	15	16	14	18	18
Total number of animals euthanized	7,003	3,750	5,800	3,400	3,400

Services

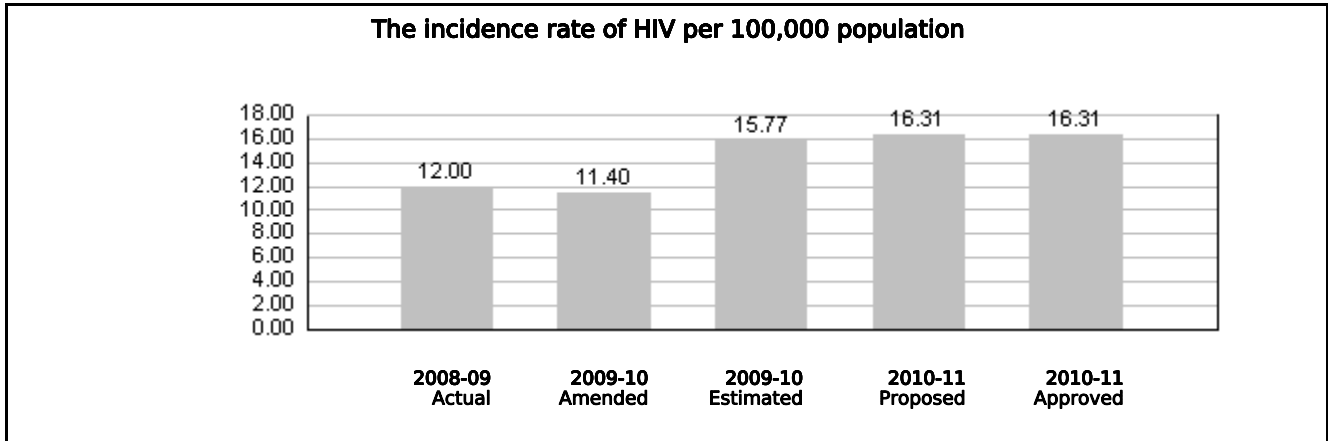
Animal receiving and housing/care; Quarantine (rabies); Veterinary Services; Pet Registration

Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Communicable Disease
Activity: Epidemiology and Disease Surveillance

The purpose of Epidemiology/Disease Surveillance is to detect, investigate and monitor infectious diseases for the community in order to prevent their spread.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	857	0	0	0	0
General Fund	501,238	601,212	599,490	596,630	596,630
Grants	913,212	1,286,240	1,286,240	1,286,435	1,286,435
Total Requirements	\$1,415,307	\$1,887,452	\$1,885,730	\$1,883,065	\$1,883,065
Full-Time Equivalents					
General Fund	4.45	5.70	5.70	5.70	5.70
Grants	10.60	14.70	14.70	12.43	12.43
Total FTEs	15.05	20.40	20.40	18.13	18.13
Performance Measures					
<i>Avg years of potential life lost in the Austin/Travis Co area</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	19.46	19.46
<i>Heart disease mortality rate in Austin/Travis County area</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	163.40	163.40
<i>Obesity rate in the Austin/Travis County area</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	22	22
<i>The incidence rate of HIV per 100,000 population</i>	12	11.40	15.77	16.31	16.31
<i>Tot. Infant Mortality Rate in Travis Co. / 1,000 livebirths</i>	6	5.50	5.90	5.90	5.90
<i>Total Mortality Rate (all causes) in Travis County per 100,000</i>	759	733.90	759	759	759

Services
Investigations; Monitoring infectious disease; Implementing control measures; Refugee health screenings and case management

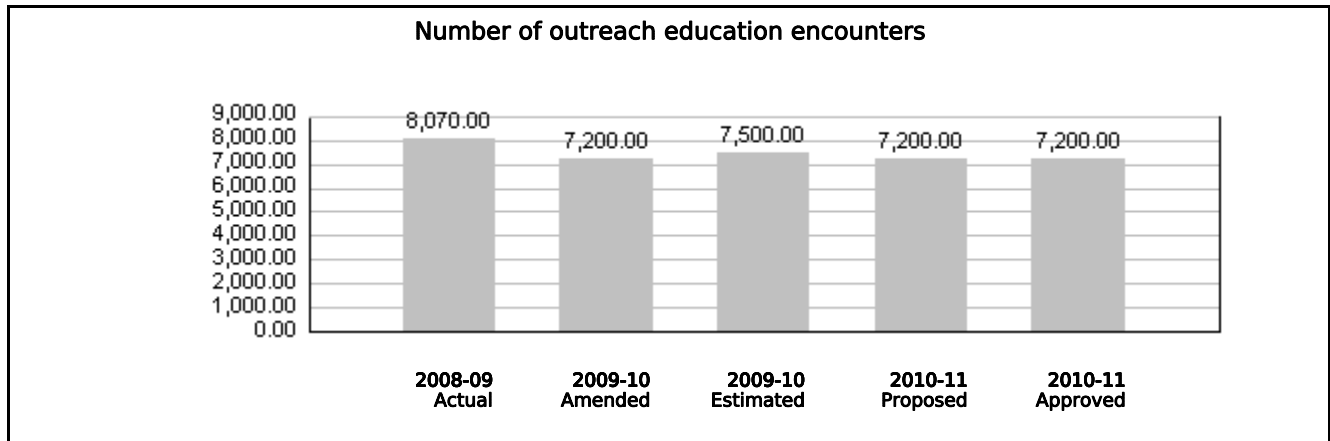
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Health and Human Services Budget Detail by Activity

Program: Communicable Disease

Activity: HIV Outreach & Prevention

The purpose of HIV Outreach and Prevention is to provide counseling, testing and education to the community in order to reduce the incidence of HIV infection.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,306	0	0	0	0
General Fund	602,712	605,860	478,287	614,979	614,979
Grants	1,848,521	1,889,314	1,889,314	2,264,155	2,264,155
Total Requirements	\$2,452,539	\$2,495,174	\$2,367,601	\$2,879,134	\$2,879,134
Full-Time Equivalents					
General Fund	8.34	7.34	7.34	7.34	7.34
Grants	12.00	12.00	12.00	13.00	13.00
Total FTEs	20.34	19.34	19.34	20.34	20.34
Performance Measures					
Number of outreach education encounters	8,070	7,200	7,500	7,200	7,200
Services					
Prevention counseling and testing; HIV/AIDS surveillance and contact investigation; HIV Community outreach and education					

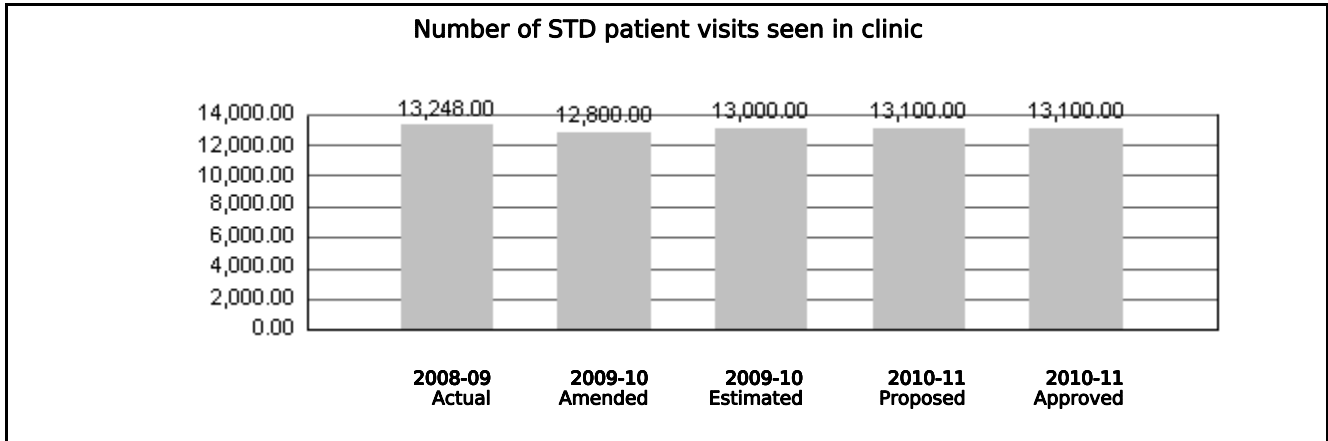
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Health and Human Services Budget Detail by Activity

Program: Communicable Disease

Activity: Sexually Transmitted Disease Control

The purpose of Sexually Transmitted Disease Control is to provide clinical and preventive services to the community in order to reduce the incidence of disease.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	1,456,362	1,460,981	1,408,433	1,509,510	1,509,510
Grants	284,753	373,259	373,259	373,259	373,259
Total Requirements	\$1,741,115	\$1,834,240	\$1,781,692	\$1,882,769	\$1,882,769
Full-Time Equivalents					
General Fund	16.38	16.38	16.38	16.38	16.38
Grants	6.00	6.00	6.00	8.00	8.00
Total FTEs	22.38	22.38	22.38	24.38	24.38
Performance Measures					
Number of STD patient visits seen in clinic	13,248	12,800	13,000	13,100	13,100
Percent of clients presenting for STD care that are offered exam/testing by the end of the following business day	83	90	90	90	90

Services

Medical evaluation and treatment in clinic and outreach settings; Disease investigation and contact intervention; Partner elicitation and notification; Notification of infection and referral to medical care; Prevention counseling and testing; Patient and community health education; Data management, epidemiology and disease reporting

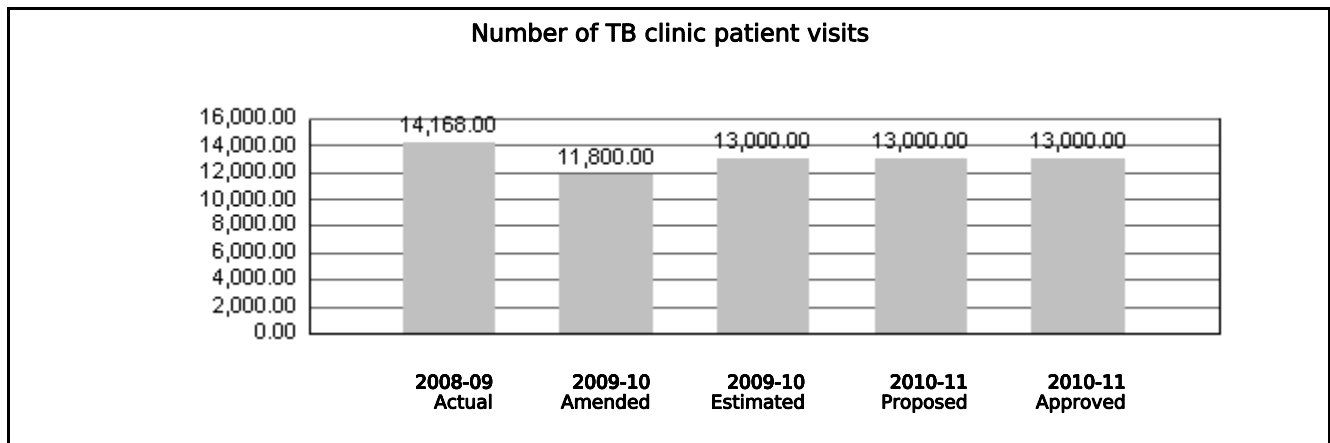
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Health and Human Services Budget Detail by Activity

Program: Communicable Disease

Activity: Tuberculosis Elimination

The purpose of Tuberculosis Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	996,049	1,130,098	971,476	1,089,888	1,089,888
Grants	496,256	568,897	568,897	535,560	535,560
Total Requirements	\$1,492,305	\$1,698,995	\$1,540,373	\$1,625,448	\$1,625,448
Full-Time Equivalents					
General Fund	8.83	8.83	8.83	8.83	8.83
Grants	10.00	10.00	10.00	10.00	10.00
Total FTEs	18.83	18.83	18.83	18.83	18.83
Performance Measures					
Number of TB clinic patient visits	14,168	11,800	13,000	13,000	13,000
Percentage of contacts evaluated	New Meas	New Meas	New Meas	90	90

Services

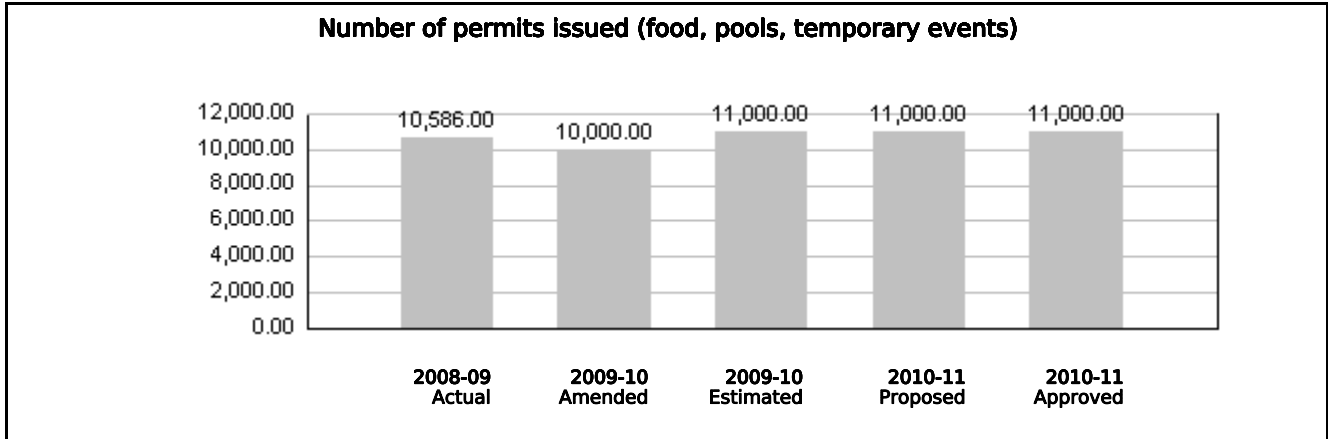
Medical case management; Medical evaluation and treatment; Radiological services; Directly Observed Therapy and Directly Observed Preventive Therapy; Disease investigation and contact intervention; Patient and community health education; Data management, epidemiology and disease reporting

Health and Human Services Budget Detail by Activity

Program: Environmental and Consumer Health

Activity: Health and Safety Code Compliance

The purpose of Health and Safety Code Compliance is to provide inspections, investigations, consultations, training, and enforcement and compliance actions for the public in order to minimize public exposure to food borne illness and other environmental and consumer health hazards.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	14,640	9,779	9,779	10,463	10,463
General Fund	2,843,307	2,811,602	2,750,699	2,877,064	2,877,064
Total Requirements	\$2,857,947	\$2,821,381	\$2,760,478	\$2,887,527	\$2,887,527
Full-Time Equivalents					
General Fund	38.57	37.71	37.71	37.42	37.42
Total FTEs	38.57	37.71	37.71	37.42	37.42
Performance Measures					
Number of activities from SIPPO operations	6,646	6,700	7,000	7,500	7,500
Number of routine inspections for fixed food establishments (City)	7,659	7,900	7,840	8,000	8,000
Number of routine inspections per fixed food establishment (City)	1.78	2	1.79	2	2
Number of permits issued (food, pools, temporary events)	10,586	10,000	11,000	11,000	11,000

Services

Inspection services; Investigation services; Food manager certification training; Compliance and enforcement activities; Smoking in Public Places/Minors Access to Tobacco ordinances (SIPPO/MATTO) enforcement/consultations; Package wastewater treatment plants (monitoring/permit review); Liquid waste transporter regulation; Air quality consultations; Water sampling, contact recreation water sites; Environmental lead hazard investigations; Regulation of public swimming pools and spas

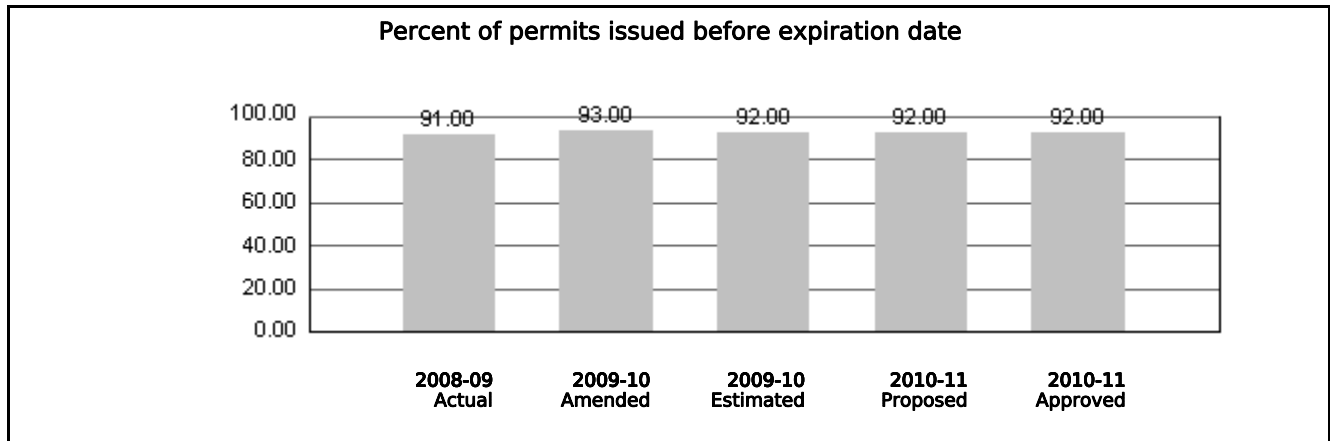
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Health and Human Services Budget Detail by Activity

Program: Environmental and Consumer Health

Activity: Information and Referral

The purpose of Information and Referral is to provide an array of information and support services to the public so they can obtain services to prevent or correct environmental and consumer health hazards.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	544,951	541,212	560,877	595,769	595,769
Total Requirements	\$544,951	\$541,212	\$560,877	\$595,769	\$595,769
Full-Time Equivalents					
General Fund	7.20	9.20	9.20	9.20	9.20
Total FTEs	7.20	9.20	9.20	9.20	9.20
Performance Measures					
Number of non-routine health and safety inspections and training requests	2,396	2,300	2,300	2,300	2,300
Percent of permits issued before expiration date	91	93	92	92	92
Services					
Assessment, information and referral; Cashiering; Food manager certificate issuance; Permit issuance and renewal					

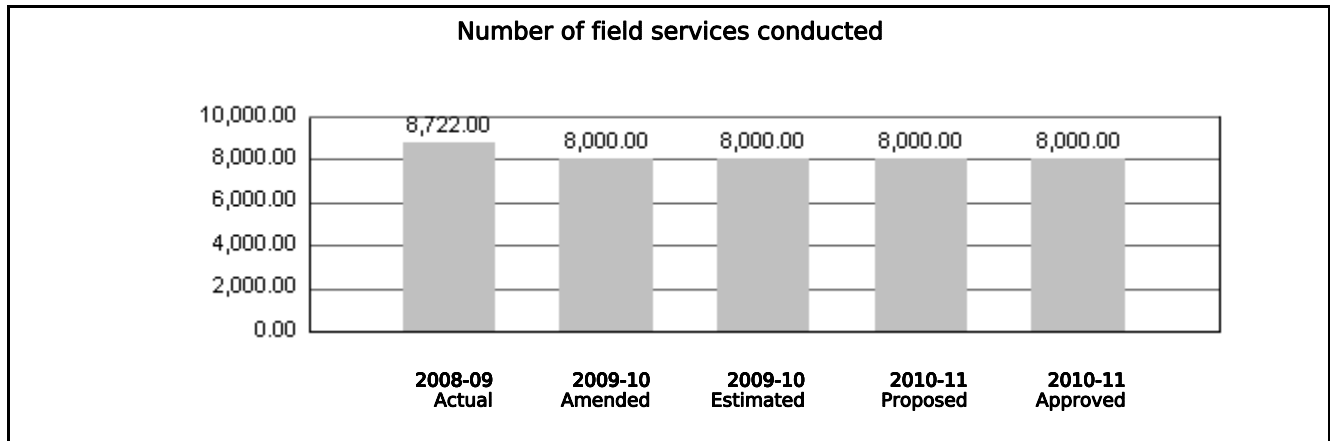
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Health and Human Services Budget Detail by Activity

Program: Environmental and Consumer Health

Activity: Rodent & Vector Control

The purpose of Rodent and Vector Control is to provide inspections, abatements and consultations to the community to minimize exposure to rodents and vector (insect) infestations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,198	0	0	0	0
General Fund	457,414	463,059	464,820	464,349	464,349
Total Requirements	\$458,612	\$463,059	\$464,820	\$464,349	\$464,349
Full-Time Equivalents					
General Fund	4.55	4.40	4.40	4.40	4.40
Total FTEs	4.55	4.40	4.40	4.40	4.40
Performance Measures					
Number of field services conducted	8,722	8,000	8,000	8,000	8,000
Percent of field services conducted that result in control measures being applied	New Meas	45	58.37	50	50

Services

Rodent and Vector control consultations; Rodent and Vector control measures; Surveillance activity for vector disease

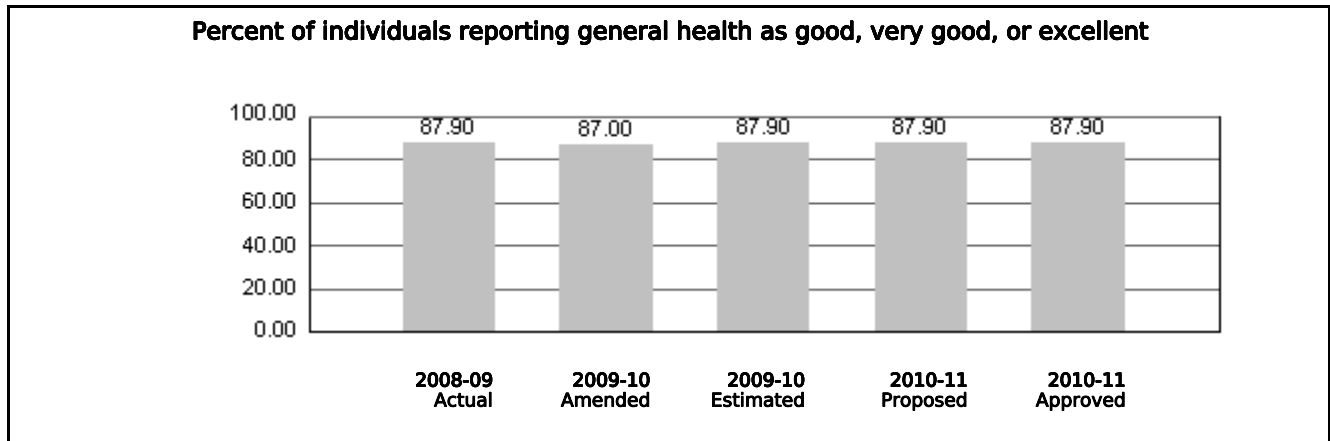
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Health and Human Services Budget Detail by Activity

Program: Health Promotion & Disease Prevention

Activity: Chronic Disease Prevention

The purpose of Chronic Disease Prevention is to provide health promotion and health education services to the public in order to increase awareness of risk and prevention strategies for chronic diseases and injuries.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	209	0	0	0	0
General Fund	1,006,849	1,201,440	1,137,147	1,185,315	1,185,315
Grants	1,525,859	1,273,024	1,273,024	1,417,576	1,417,576
Total Requirements	\$2,532,917	\$2,474,464	\$2,410,171	\$2,602,891	\$2,602,891
Full-Time Equivalents					
General Fund	9.25	13.45	13.45	12.70	12.70
Grants	10.45	11.75	11.75	12.00	12.00
Total FTEs	19.70	25.20	25.20	24.70	24.70
Performance Measures					
Number of health promotion and education encounters in the area of injury prevention	New Meas	5,000	6,000	6,000	6,000
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	3,280	2,260	2,200	2,200	2,200
Percent of individuals reporting general health as good, very good, or excellent	87.90	87	87.90	87.90	87.90
Services					
Physical activity promotion; Healthy nutrition promotion; Tobacco use prevention education; Diabetes prevention awareness and education; Unintentional injury prevention education; Violence and abuse prevention education; Hepatitis C education and tracking; Sickle cell awareness and education					

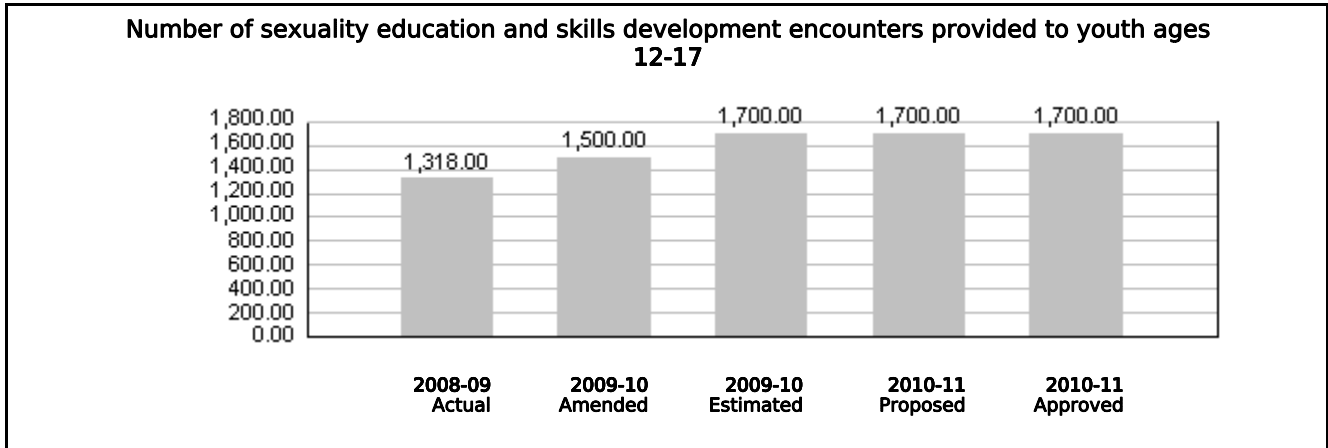
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Health and Human Services Budget Detail by Activity

Program: Health Promotion & Disease Prevention

Activity: Family Health

The purpose of the Family Health activity is to enable clients to make more informed decisions regarding sexual behaviors, family planning, and health.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	53,090	53,561	53,961	53,561	53,561
General Fund	218,709	300,856	252,090	226,760	226,760
Grants	175,791	0	0	0	225,000
Total Requirements	\$447,590	\$354,417	\$306,051	\$280,321	\$505,321
Full-Time Equivalents					
General Fund	2.50	2.50	2.50	1.50	1.50
Grants	5.75	2.25	2.25	0.00	0.00
Total FTEs	8.25	4.75	4.75	1.50	1.50
Performance Measures					
Number of sexuality education and skills development encounters provided to adults ages 18 and over	New Meas	250	300	300	300
Number of sexuality education and skills development encounters provided to youth ages 12-17	1,318	1,500	1,700	1,700	1,700
Services					
<u>Sexuality education and skills development; Family planning education/counseling</u>					

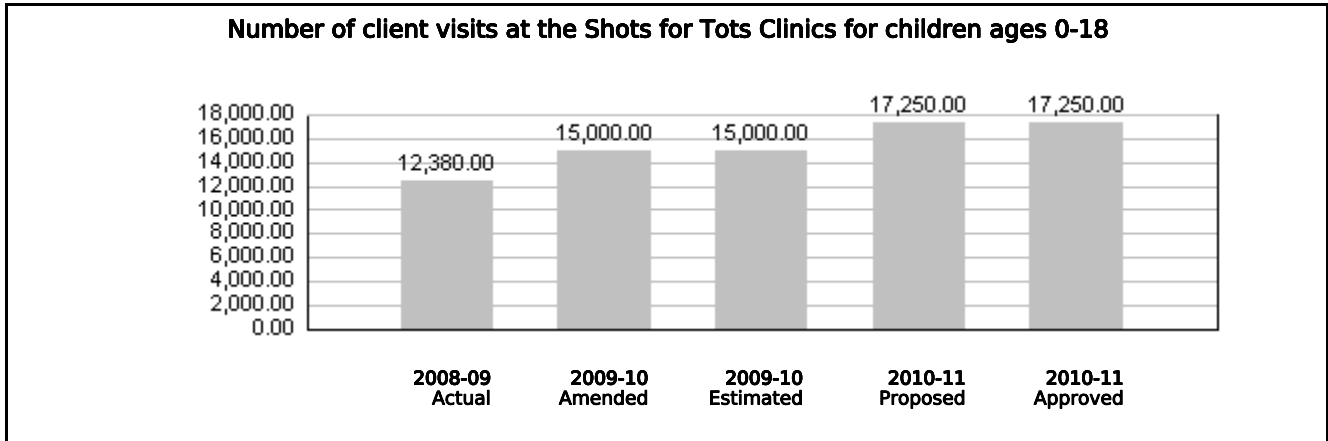
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Health and Human Services Budget Detail by Activity

Program: Health Promotion & Disease Prevention

Activity: Immunization

The purpose of the Immunization activity is to provide vaccinations and immunization services to the community in order to prevent and reduce the incidence of vaccine preventable diseases.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	5,032	0	0	0	0
General Fund	1,001,151	1,207,413	1,008,492	1,246,076	1,246,076
Grants	775,705	694,345	694,345	694,345	694,345
Total Requirements	\$1,781,888	\$1,901,758	\$1,702,837	\$1,940,421	\$1,940,421
Full-Time Equivalents					
General Fund	10.25	11.75	11.75	11.75	11.75
Grants	16.00	19.00	19.00	19.00	19.00
Total FTEs	26.25	30.75	30.75	30.75	30.75
Performance Measures					
Number of client visits at the Shots for Tots Clinics for children ages 0-18	12,380	15,000	15,000	17,250	17,250
Services					
Community immunization clinics; Flu fight; Community Immunization database; Immunization audits; Immunization education					

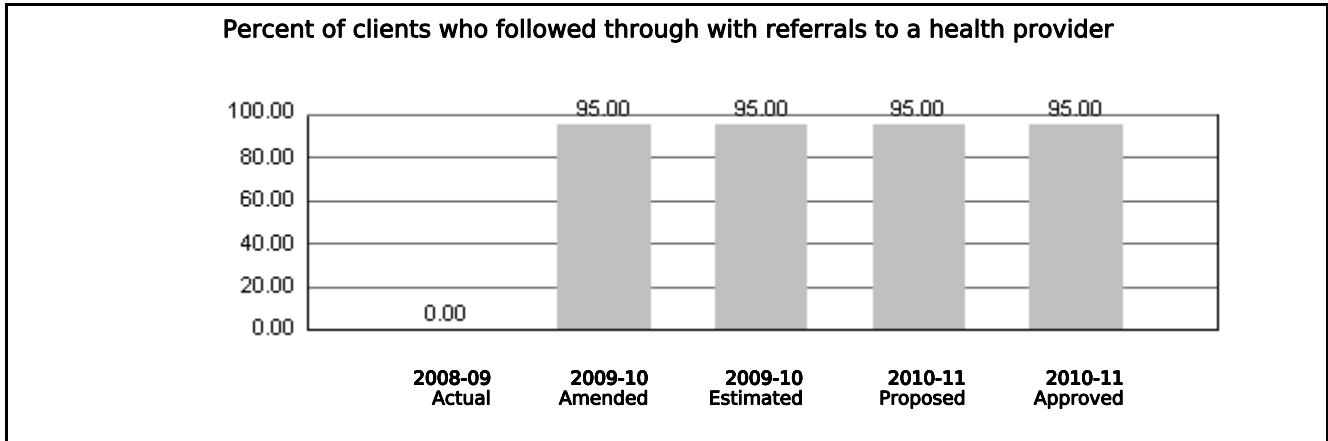
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Health and Human Services Budget Detail by Activity

Program: Health Promotion & Disease Prevention

Activity: Public Health Nursing

The purpose of the Public Health Nursing activity is to provide preventive health services to residents of targeted neighborhoods in order to improve the quality of their health.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	324,141	258,246	228,680	242,468	242,468
Grants	159,062	7,594,652	7,594,652	121,586	121,586
Total Requirements	\$483,203	\$7,852,898	\$7,823,332	\$364,054	\$364,054
Full-Time Equivalents					
General Fund	5.05	3.25	3.25	3.25	3.25
Grants	3.65	4.55	4.55	1.58	1.58
Total FTEs	8.70	7.80	7.80	4.83	4.83
Performance Measures					
Number of unduplicated persons served by the Public Health Nursing activity	New Meas	6,000	6,000	6,120	6,120
Percent of clients who followed through with referrals to a health provider	New Meas	95	95	95	95

Services

Health screenings and healthy lifestyle activities for residents of targeted neighborhoods through the **Neighborhood Immunizations Linkages with a primary care physician; Special immunization projects/clinics; Nutrition education; Case-management services for victims of lead poisoning; Health education and promotion;** Collaborations with neighborhood groups and other service providers to enhance scope and delivery of services to residents of targeted neighborhoods

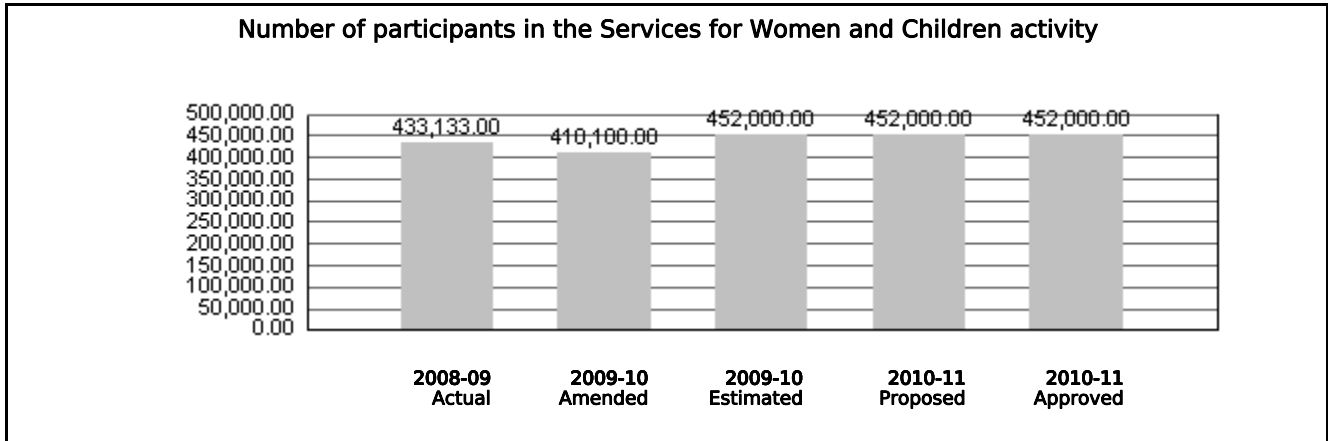
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Health and Human Services Budget Detail by Activity

Program: Health Promotion & Disease Prevention

Activity: Services for Women and Children

The purpose of the Services for Women and Children activity is to provide nutrition and preventative health services to targeted women and children to ensure healthy outcomes.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	862	0	0	0	0
General Fund	1,066	63,640	66,232	13,640	13,640
Grants	5,251,514	6,164,267	6,164,267	6,164,267	6,164,267
Total Requirements	\$5,253,441	\$6,227,907	\$6,230,499	\$6,177,907	\$6,177,907
Full-Time Equivalents					
Grants	85.00	98.00	98.00	98.00	98.00
Total FTEs	85.00	98.00	98.00	98.00	98.00
Performance Measures					
Number of participants in the Services for Women and Children activity	433,133	410,100	452,000	452,000	452,000
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	87.40	82	88	88	88
Services					
Nutrition education; Breast feeding education and support; Vouchers for healthy foods; Screening and immunizations					

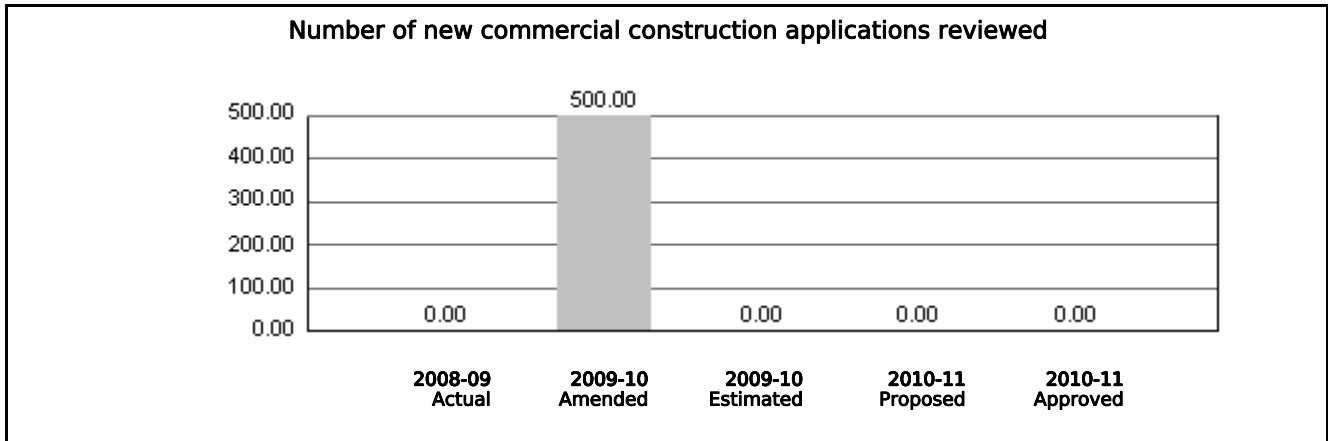
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Health and Human Services Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	106,699	146,083	146,603	153,575	153,575
Total Requirements	\$106,699	\$146,083	\$146,603	\$153,575	\$153,575
Full-Time Equivalents					
General Fund	1.83	2.24	2.24	2.53	2.53
Total FTEs	1.83	2.24	2.24	2.53	2.53
Performance Measures					
Average initial review time for new commercial construction (in days)	No Data	21	No Data	No Goal	No Goal
Number of new commercial construction applications reviewed	No Data	500	No Data	No Goal	No Goal
Services					
<u>Commercial building plan review, Zoning review, Temporary food vendor permits and inspection</u>					

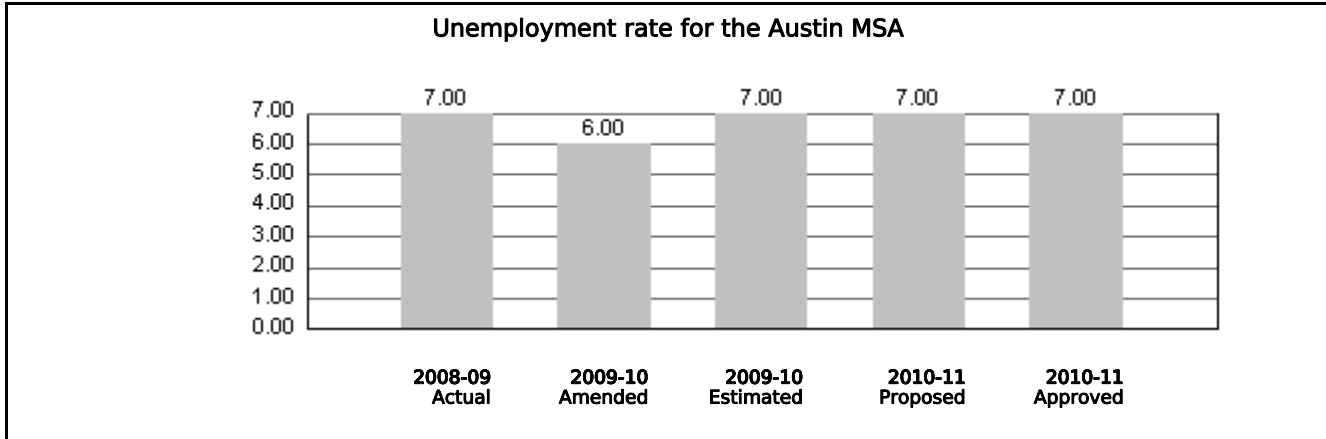
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Health and Human Services Budget Detail by Activity

Program: Social Services

Activity: Basic Needs and Self - Sufficiency Services

The purpose of the Basic Needs and Self-Sufficiency Services activity is to provide emergency food, clothing, transportation support and other essential services to low-income persons in order to meet their immediate basic needs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	2,465	0	490	0	0
General Fund	3,164,691	3,839,816	3,792,086	3,570,593	3,951,243
Grants	956,040	1,191,136	1,191,136	891,136	891,136
Sustainability Fund	1,313,351	744,011	744,011	1,343,010	1,343,010
Total Requirements	\$5,436,547	\$5,774,963	\$5,727,723	\$5,804,739	\$6,185,389
Full-Time Equivalents					
General Fund	16.95	13.50	13.50	13.50	13.50
Grants	15.00	26.00	26.00	24.00	24.00
Total FTEs	31.95	39.50	39.50	37.50	37.50
Performance Measures					
Number of 211 calls requesting basic needs assistance	21,399	17,800	17,800	17,800	17,800
Number of clients receiving workforce development services	1,115	830	1,026	1,026	1,026
Number of unduplicated persons served by Neighborhood Centers for basic needs	New Meas	44,939	60,400	45,800	45,800
<i>Poverty rate in the Austin/Travis County area</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	15	15
<i>Unemployment rate for the Austin MSA</i>	7	6	7	7	7

Services

Rental and utility assistance; Food Distribution; Information and referral services; In-home care; Transportation; Life skills instruction; Workforce development; Resources distribution; Technical assistance

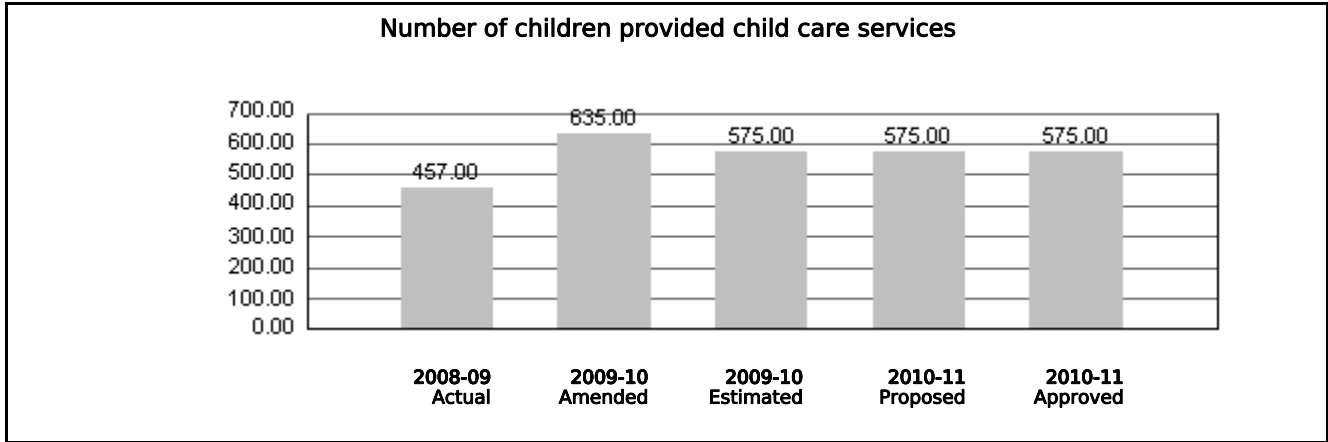
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Health and Human Services Budget Detail by Activity

Program: Social Services

Activity: Child Development Services

The purpose of the Child Development Services activity is to provide training and technical assistance to child care program providers and to provide early education and care services so that eligible families can access quality child care services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	38,250	0	0	0	0
General Fund	139,174	137,306	136,352	139,447	139,447
Sustainability Fund	1,824,273	1,855,856	1,855,856	1,855,856	1,855,856
Total Requirements	\$2,001,697	\$1,993,162	\$1,992,208	\$1,995,303	\$1,995,303
Full-Time Equivalents					
General Fund	1.30	1.30	1.30	1.30	1.30
Total FTEs	1.30	1.30	1.30	1.30	1.30
Performance Measures					
Number of child care enrollment days	New Meas	New Meas	New Meas	67,122	67,122
Number of children provided child care services	457	635	575	575	575
Percentage of early child care programs community-wide that meet quality standards	16	15	16	17	17
Unmet demand for subsidized child care	2,419	1,500	2,000	2,000	2,000
Services					
Direct child care; Compensation/career development; Accreditation; Technical assistance; Training; Resource and referral					

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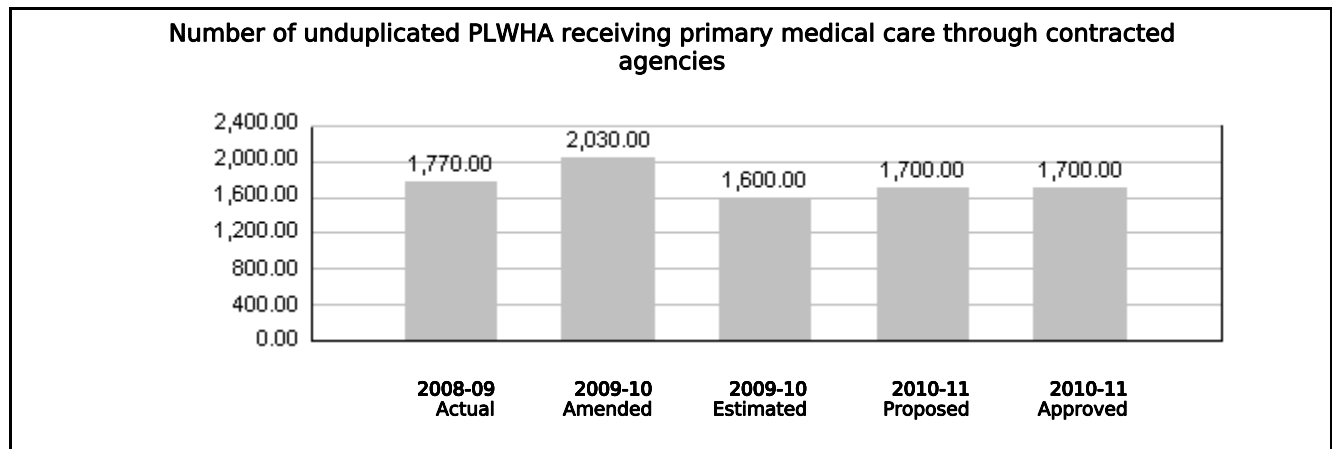
Health and Human Services

Budget Detail by Activity

Program: Social Services

Activity: HIV Resources Administration

The purpose of the HIV Resources Administration activity is to educate and prevent the spread of HIV and to comprehensively treat and support HIV infected individuals in order to maintain/improve their quality of life.



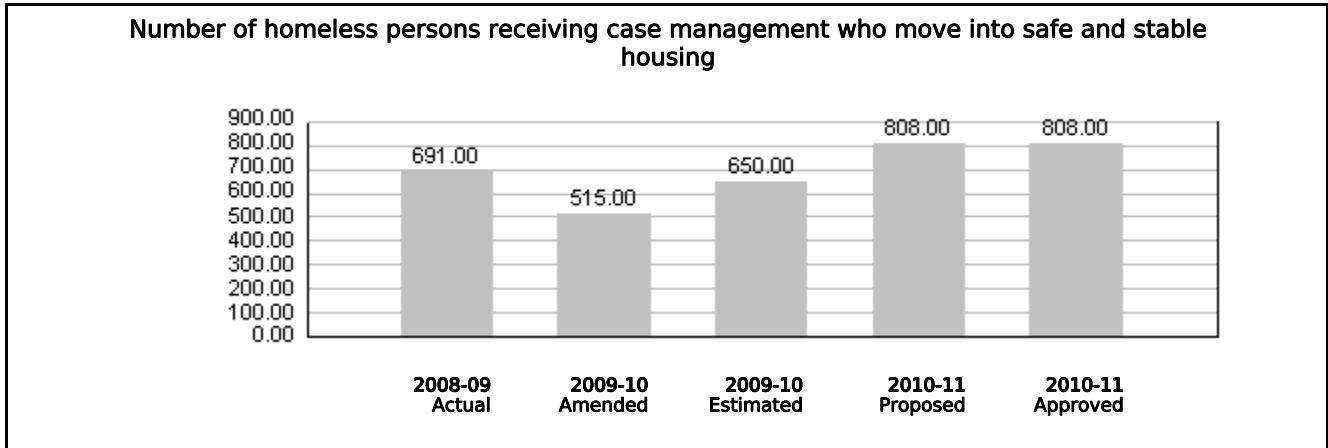
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	671,787	933,358	888,804	810,975	810,975
Grants	3,708,138	5,267,437	5,267,437	5,221,358	5,221,358
Total Requirements	\$4,379,925	\$6,200,795	\$6,156,241	\$6,032,333	\$6,032,333
Full-Time Equivalents					
General Fund	3.10	3.10	3.10	2.10	2.10
Grants	9.50	11.00	11.00	12.00	12.00
Total FTEs	12.60	14.10	14.10	14.10	14.10
Performance Measures					
Number of unduplicated PLWHA served by contracted agencies	2,461	2,870	2,673	2,700	2,700
Number of unduplicated PLWHA provided case management services through City contracts	1,369	1,800	1,800	1,850	1,850
Number of unduplicated PLWHA receiving primary medical care through contracted agencies	1,770	2,030	1,600	1,700	1,700
Percent of unduplicated PLWHA receiving primary medical care through contracted agencies	72	70	60	63	63
Services					
Primary medical care; Case management; Oral health care; Drug reimbursement; Housing assistance / Residential housing services; Food bank; Substance abuse treatment / Counseling; Direct emergency financial assistance; Mental health therapy / Counseling; Holistic therapies; Wellness education / Risk reduction / Nutritional services; Buddy / Companion services; Hospice - Residential; Home health care; Health insurance continuation; Day or respite care; Client advocacy; Outreach, education and prevention; HIV counseling and testing					

Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Social Services
Activity: Homeless Services

The purpose of the Homeless Services activity is to provide a continuum of services that facilitates the transition of homeless persons to permanent housing.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	1,731	0	0
General Fund	6,215,056	6,282,988	6,373,019	5,984,745	5,984,745
Grants	346,965	328,346	328,346	330,444	330,444
Total Requirements	\$6,562,021	\$6,611,334	\$6,703,096	\$6,315,189	\$6,315,189
Full-Time Equivalents					
General Fund	4.35	4.45	4.45	4.45	4.45
Grants	1.00	1.00	1.00	1.00	1.00
Total FTEs	5.35	5.45	5.45	5.45	5.45
Performance Measures					
Number of unduplicated homeless persons receiving services annually in Austin	5,876	6,000	6,000	6,000	6,000
Number of homeless persons receiving shelter services through Social Service contracts	3,554	2,957	2,957	3,227	3,227
Number of homeless persons receiving case management who move into safe and stable housing	691	515	650	808	808
Percent of homeless persons receiving case management who move into safe and stable housing	73	65	70	70	70
Services					
Housing services; Supportive services					

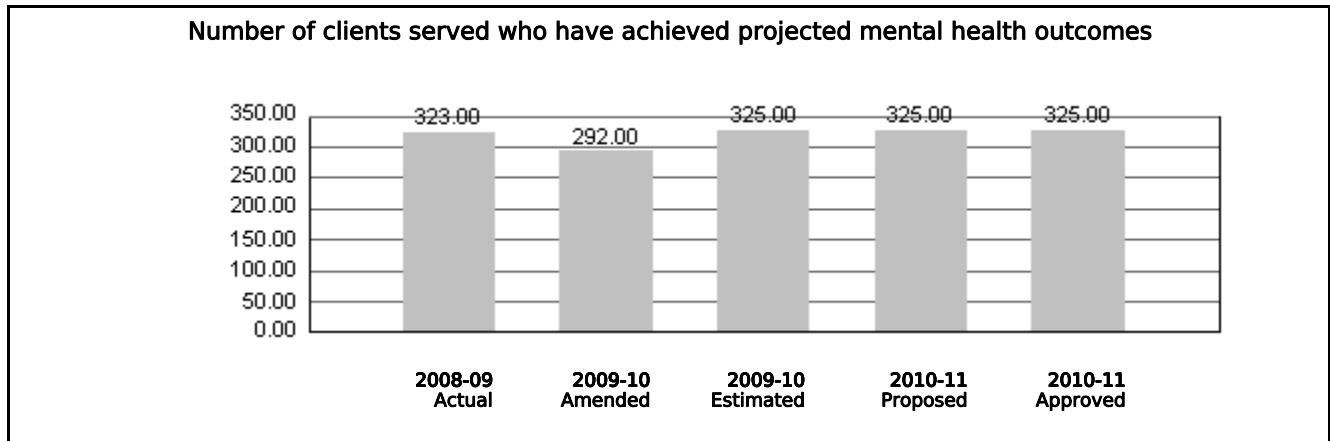
Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Social Services

Activity: Mental Health Services

The purpose of the Mental Health Services activity is to provide services to eligible individuals so that they can enhance their quality of life.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	2,675,258	2,655,502	2,655,967	2,655,796	2,655,796
Total Requirements	\$2,675,258	\$2,655,502	\$2,655,967	\$2,655,796	\$2,655,796
Full-Time Equivalents					
General Fund	0.80	0.65	0.65	0.65	0.65
Total FTEs	0.80	0.65	0.65	0.65	0.65
Performance Measures					
Number of clients with a treatment plan for mental health services	977	1,180	1,180	1,180	1,180
Number of clients served who have achieved projected mental health outcomes	323	292	325	325	325
Percent of clients served who have achieved projected mental health outcomes	85	84	84	84	84
Percent of clients served who have achieved projected intellectual disability/developmental disability outcomes	80	78	78	78	78

Services

Mental Health Services; Medication support; Psychiatric emergency; Short-term psychiatric stabilization; Outpatient treatment; Mobile psychiatric evaluation; Support groups; Mental Retardation/Developmental Disabilities; Case management; Early childhood intervention; Employment services

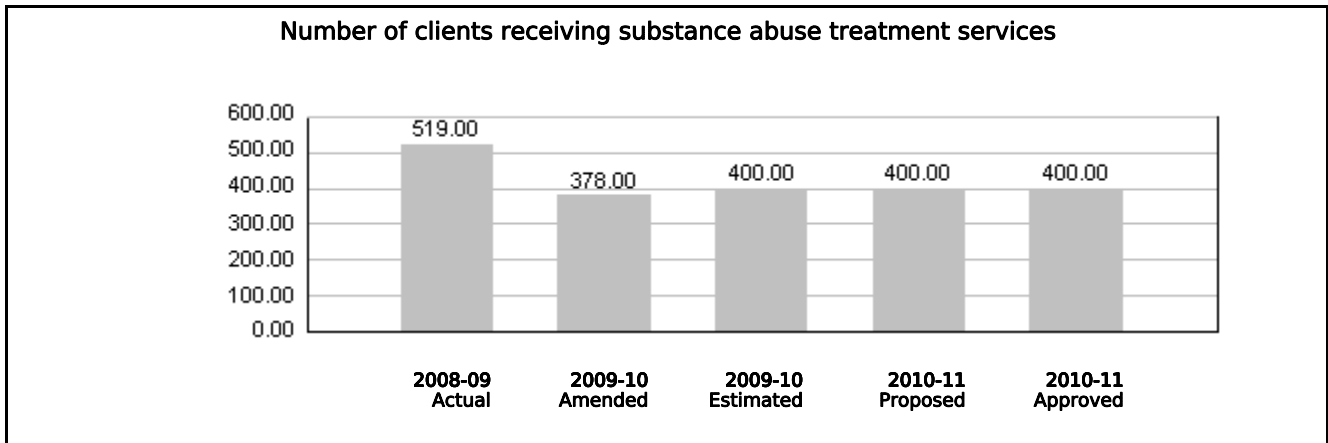
Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Social Services

Activity: Substance Abuse Services

The purpose of the Substance Abuse Services activity is to provide an array of services for eligible individuals so that they will abstain from substance use or abuse.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	788,503	797,385	797,617	797,791	797,791
Total Requirements	\$788,503	\$797,385	\$797,617	\$797,791	\$797,791
Full-Time Equivalents					
General Fund	0.55	0.80	0.80	0.80	0.80
Total FTEs	0.55	0.80	0.80	0.80	0.80
Performance Measures					
Number of clients receiving substance abuse treatment services	519	378	400	400	400
Number of clients served who have achieved substance abuse treatment plan goals	727	249	249	249	249
Percent of clients served who have achieved substance abuse treatment plan goals	69	69	69	69	69

Services

Treatment; Pre-readiness services; Accudetox; Detoxification; Residential treatment; Day treatment; Outpatient treatment; Prevention; Case management; Substance abuse education

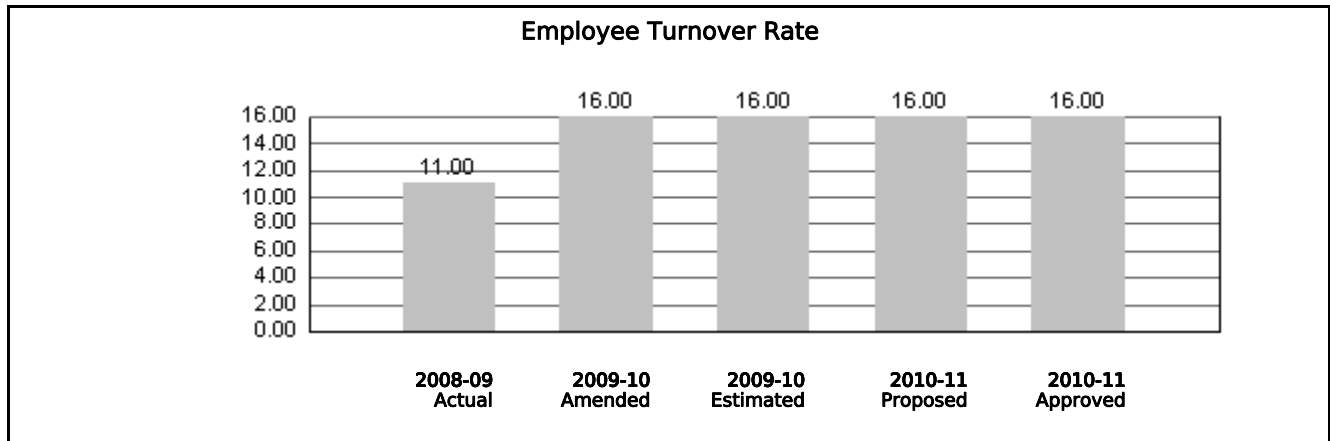
Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	564,558	262,800	728,694	395,450	395,450
General Fund	3,711,139	4,105,230	3,740,232	4,285,342	4,238,026
Grants	530,208	405,008	405,008	405,287	405,287
Total Requirements	\$4,805,905	\$4,773,038	\$4,873,934	\$5,086,079	\$5,038,763
Full-Time Equivalents					
General Fund	43.75	40.00	40.00	43.00	42.00
Grants	5.50	9.50	9.50	6.25	6.25
Total FTEs	49.25	49.50	49.50	49.25	48.25
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	1,198	1,198
Employee Turnover Rate	11	16	16	16	16
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.43	3	3	3	3
Percent of information technology problems resolved within 24 hours of call	New Meas	74	74	74	74
Sick leave hours used per 1,000 hours	29.06	34	34	34	34

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

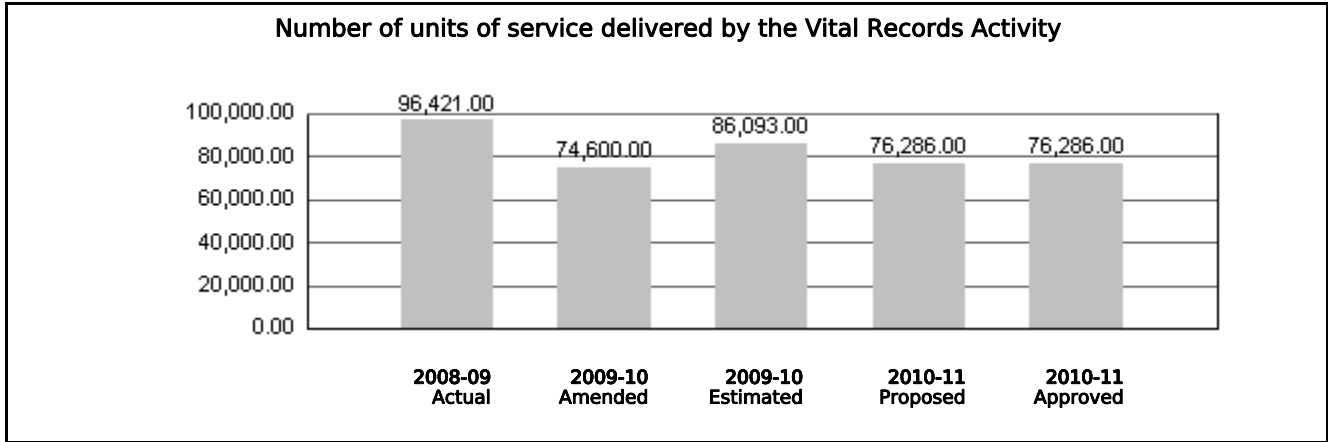
Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Vital Records

Activity: Vital Records

The purpose of the Vital Records activity is to provide birth and death certificates to the general public and to provide technical assistance and statistical reports on mortality and natality to city management so they can have data needed to make decisions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	533,140	518,323	486,173	512,677	512,677
Total Requirements	\$533,140	\$518,323	\$486,173	\$512,677	\$512,677
Full-Time Equivalents					
General Fund	9.05	7.00	7.00	7.00	7.00
Total FTEs	9.05	7.00	7.00	7.00	7.00
Performance Measures					
Number of units of service delivered by the Vital Records Activity	96,421	74,600	86,093	76,286	76,286

Services

Birth Registrations; Technical Assistance; Acknowledgements of Paternity Audits; Hospital/Funeral Home Consultations; Issuance of Certified Copies-Birth Records; Reports of Death; Burial/Transit/Cremation Permits; Death Registrations; Issuance of Certified Copies-Death Certificates; Issuance of Certified Copies-Death Certificate Additional; Copies of death records to HHSD Programs (STD, HIV); Abstracts of Death Records to Voter Registration Districts; CDC Mortality Statistics Reports; Copies of death records to HHSD Programs (STD, HIV)

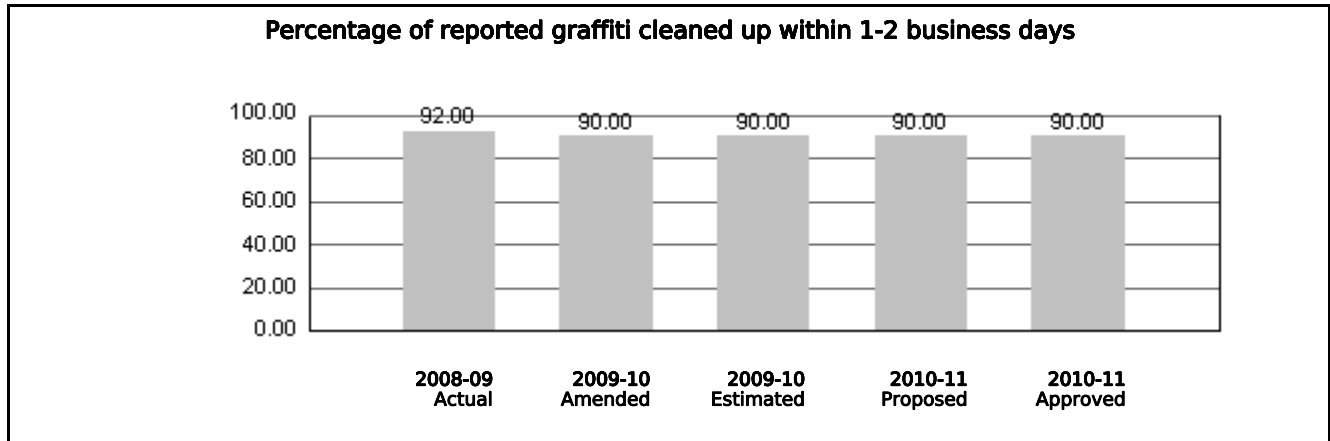
Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Youth Services

Activity: Youth Development

The purpose of the Youth Development activity is to provide support and enrichment activities for eligible youth in order to provide positive activities during unstructured (gap) times and increase the likelihood that they will remain in school and avoid risky behaviors.



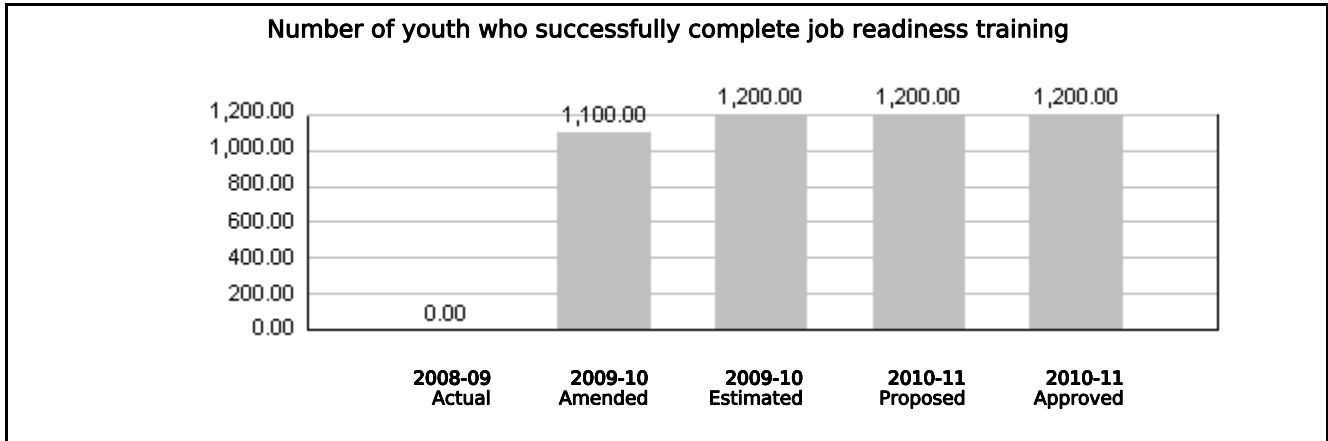
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	148,438	139,637	144,718	142,793	142,793
General Fund	2,690,210	2,752,672	2,713,735	2,841,726	2,841,726
Grants	433,291	453,150	453,150	453,150	453,150
Total Requirements	\$3,271,939	\$3,345,459	\$3,311,603	\$3,437,669	\$3,437,669
Full-Time Equivalents					
General Fund	9.95	9.95	9.95	9.95	9.95
Grants	4.50	4.50	4.50	4.50	4.50
Total FTEs	14.45	14.45	14.45	14.45	14.45
Performance Measures					
Number of clean-ups completed	16,368	16,000	16,000	16,000	16,000
Number of youth served in HHSD youth development programs	1,539	1,350	1,415	1,415	1,415
Number of youth participating in mentoring activities with documented mentees	244	225	100	100	100
Number of youth participating in afterschool/gap time programming	8,647	7,400	8,000	8,000	8,000
Percentage of reported graffiti cleaned up within 1-2 business days	92	90	90	90	90
Services					
Mentoring; Case Management; Clinical services (therapy/counseling); Summer gap time activities; Academic enrichment/tutoring; Leadership training; After school programs; Recreation, sports and cultural activities; Graffiti Removal and Prevention; Lawn Maintenance					

Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Youth Services
Activity: Youth Employment

The purpose of the Youth Employment activity is to provide work-based learning opportunities to many youth during the summer so they receive work experience and are better prepared for the workplace after graduation.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	46,223	46,223	46,223	46,223	46,223
General Fund	500,988	526,027	526,027	526,027	526,027
Grants	48,143	50,350	50,350	50,350	50,350
Total Requirements	\$595,354	\$622,600	\$622,600	\$622,600	\$622,600
Full-Time Equivalents					
Grants	0.50	0.50	0.50	0.50	0.50
Total FTEs	0.50	0.50	0.50	0.50	0.50
Performance Measures					
Number of youth who successfully complete job readiness training	New Meas	1,100	1,200	1,200	1,200
Number of youth who successfully complete the Summer Youth Employment Program	New Meas	750	750	750	750
Percent of youth trained in the Summer Youth Employment Program who successfully complete employment	New Meas	73	73	73	73

Services

Private sector job development and placement; Public sector job development and placement; Job and career mentoring; Job readiness and primary job skills training; Supportive employment and training

Bold/italicized Measure = Key Indicator

Health and Human Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	96	0	0	0	0
General Fund	84,395	79,410	49,232	136,994	136,994
Total Requirements	\$84,491	\$79,410	\$49,232	\$136,994	\$136,994

Bold/italicized Measure = Key Indicator

Health and Human Services - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
ANIMAL SERVICES										
Animal Control	\$1,403,422	23.05	\$1,463,409	24.55	\$1,504,093	24.55	\$1,753,863	25.55	\$1,753,863	25.55
Prevention	\$466,263	2.00	\$494,073	1.90	\$497,962	1.90	\$728,591	2.40	\$728,591	2.40
Shelter Services	\$3,527,743	56.45	\$3,524,065	56.55	\$3,660,965	56.55	\$4,020,985	60.55	\$4,020,985	60.55
Subtotal	\$5,397,428	81.50	\$5,481,547	83.00	\$5,663,020	83.00	\$6,503,439	88.50	\$6,503,439	88.50
COMMUNICABLE DISEASE										
Epidemiology and Disease Surveillance	\$501,238	4.45	\$601,212	5.70	\$599,490	5.70	\$596,630	5.70	\$596,630	5.70
HIV Outreach & Prevention	\$602,712	8.34	\$605,860	7.34	\$478,287	7.34	\$614,979	7.34	\$614,979	7.34
Sexually Transmitted Disease Control	\$1,456,362	16.38	\$1,460,981	16.38	\$1,408,433	16.38	\$1,509,510	16.38	\$1,509,510	16.38
Tuberculosis Elimination	\$996,049	8.83	\$1,130,098	8.83	\$971,476	8.83	\$1,089,888	8.83	\$1,089,888	8.83
Subtotal	\$3,556,360	38.00	\$3,798,151	38.25	\$3,457,686	38.25	\$3,811,007	38.25	\$3,811,007	38.25
ENVIRONMENTAL AND CONSUMER HEALTH										
Health and Safety Code Compliance	\$2,843,307	38.57	\$2,811,602	37.71	\$2,750,699	37.71	\$2,877,064	37.42	\$2,877,064	37.42
Information and Referral	\$544,951	7.20	\$541,212	9.20	\$560,877	9.20	\$595,769	9.20	\$595,769	9.20
Rodent & Vector Control	\$457,414	4.55	\$463,059	4.40	\$464,820	4.40	\$464,349	4.40	\$464,349	4.40
Subtotal	\$3,845,671	50.32	\$3,815,873	51.31	\$3,776,396	51.31	\$3,937,182	51.02	\$3,937,182	51.02
HEALTH PROMOTION & DISEASE PREVENTION										
Chronic Disease Prevention	\$1,006,849	9.25	\$1,201,440	13.45	\$1,137,147	13.45	\$1,185,315	12.70	\$1,185,315	12.70
Family Health	\$218,709	2.50	\$300,856	2.50	\$252,090	2.50	\$226,760	1.50	\$226,760	1.50
Immunization	\$1,001,151	10.25	\$1,207,413	11.75	\$1,008,492	11.75	\$1,246,076	11.75	\$1,246,076	11.75
Public Health Nursing	\$324,141	5.05	\$258,246	3.25	\$228,680	3.25	\$242,468	3.25	\$242,468	3.25
Services for Women and Children	\$1,066	0.00	\$63,640	0.00	\$66,232	0.00	\$13,640	0.00	\$13,640	0.00
Subtotal	\$2,551,916	27.05	\$3,031,595	30.95	\$2,692,641	30.95	\$2,914,259	29.20	\$2,914,259	29.20
ONE STOP SHOP										
Inspection, Review, and Support	\$106,699	1.83	\$146,083	2.24	\$146,603	2.24	\$153,575	2.53	\$153,575	2.53
Subtotal	\$106,699	1.83	\$146,083	2.24	\$146,603	2.24	\$153,575	2.53	\$153,575	2.53

Health and Human Services - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SOCIAL SERVICES										
Basic Needs and Self - Sufficiency Services	\$3,164,691	16.95	\$3,839,816	13.50	\$3,792,086	13.50	\$3,570,593	13.50	\$3,951,243	13.50
Child Development Services	\$139,174	1.30	\$137,306	1.30	\$136,352	1.30	\$139,447	1.30	\$139,447	1.30
HIV Resources Administration	\$671,787	3.10	\$933,358	3.10	\$888,804	3.10	\$810,975	2.10	\$810,975	2.10
Homeless Services	\$6,215,056	4.35	\$6,282,988	4.45	\$6,373,019	4.45	\$5,984,745	4.45	\$5,984,745	4.45
Mental Health Services	\$2,675,258	0.80	\$2,655,502	0.65	\$2,655,967	0.65	\$2,655,796	0.65	\$2,655,796	0.65
Substance Abuse Services	\$788,503	0.55	\$797,385	0.80	\$797,617	0.80	\$797,791	0.80	\$797,791	0.80
Subtotal	\$13,654,469	27.05	\$14,646,355	23.80	\$14,643,845	23.80	\$13,959,347	22.80	\$14,339,997	22.80
VITAL RECORDS										
Vital Records	\$533,140	9.05	\$518,323	7.00	\$486,173	7.00	\$512,677	7.00	\$512,677	7.00
Subtotal	\$533,140	9.05	\$518,323	7.00	\$486,173	7.00	\$512,677	7.00	\$512,677	7.00
YOUTH SERVICES										
Youth Development	\$2,690,210	9.95	\$2,752,672	9.95	\$2,713,735	9.95	\$2,841,726	9.95	\$2,841,726	9.95
Youth Employment	\$500,988	0.00	\$526,027	0.00	\$526,027	0.00	\$526,027	0.00	\$526,027	0.00
Subtotal	\$3,191,198	9.95	\$3,278,699	9.95	\$3,239,762	9.95	\$3,367,753	9.95	\$3,367,753	9.95
SUPPORT SERVICES										
Departmental Support Services	\$3,711,139	43.75	\$4,105,230	40.00	\$3,740,232	40.00	\$4,285,342	43.00	\$4,238,026	42.00
Subtotal	\$3,711,139	43.75	\$4,105,230	40.00	\$3,740,232	40.00	\$4,285,342	43.00	\$4,238,026	42.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$84,395	0.00	\$79,410	0.00	\$49,232	0.00	\$136,994	0.00	\$136,994	0.00
Subtotal	\$84,395	0.00	\$79,410	0.00	\$49,232	0.00	\$136,994	0.00	\$136,994	0.00
Total	\$36,632,417	288.50	\$38,901,266	286.50	\$37,895,590	286.50	\$39,581,575	292.25	\$39,914,909	291.25

Health and Human Services - 2010-11

Sustainability Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SOCIAL SERVICES										
Basic Needs and Self - Sufficiency Services	\$1,313,351	0.00	\$744,011	0.00	\$744,011	0.00	\$1,343,010	0.00	\$1,343,010	0.00
Child Development Services	\$1,824,273	0.00	\$1,855,856	0.00	\$1,855,856	0.00	\$1,855,856	0.00	\$1,855,856	0.00
Subtotal	\$3,137,624	0.00	\$2,599,867	0.00	\$2,599,867	0.00	\$3,198,866	0.00	\$3,198,866	0.00
Total	\$3,137,624	0.00	\$2,599,867	0.00	\$2,599,867	0.00	\$3,198,866	0.00	\$3,198,866	0.00

Health and Human Services - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
ANIMAL SERVICES										
Animal Control	\$0	0.00	\$0	0.00	\$6	0.00	\$0	0.00	\$0	0.00
Shelter Services	\$17,141	0.00	\$10,000	0.00	\$23,000	0.00	\$8,000	0.00	\$8,000	0.00
Subtotal	\$17,141	0.00	\$10,000	0.00	\$23,006	0.00	\$8,000	0.00	\$8,000	0.00
COMMUNICABLE DISEASE										
Epidemiology and Disease Surveillance	\$857	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
HIV Outreach & Prevention	\$1,306	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$2,163	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
ENVIRONMENTAL AND CONSUMER HEALTH										
Health and Safety Code Compliance	\$14,640	0.00	\$9,779	0.00	\$9,779	0.00	\$10,463	0.00	\$10,463	0.00
Rodent & Vector Control	\$1,198	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$15,838	0.00	\$9,779	0.00	\$9,779	0.00	\$10,463	0.00	\$10,463	0.00
HEALTH PROMOTION & DISEASE PREVENTION										
Chronic Disease Prevention	\$209	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Family Health	\$53,090	0.00	\$53,561	0.00	\$53,961	0.00	\$53,561	0.00	\$53,561	0.00
Immunization	\$5,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Services for Women and Children	\$862	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$59,193	0.00	\$53,561	0.00	\$53,961	0.00	\$53,561	0.00	\$53,561	0.00
SOCIAL SERVICES										
Basic Needs and Self - Sufficiency Services	\$2,465	0.00	\$0	0.00	\$490	0.00	\$0	0.00	\$0	0.00
Child Development Services	\$38,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Homeless Services	\$0	0.00	\$0	0.00	\$1,731	0.00	\$0	0.00	\$0	0.00
Subtotal	\$40,715	0.00	\$0	0.00	\$2,221	0.00	\$0	0.00	\$0	0.00

Health and Human Services - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
YOUTH SERVICES										
Youth Development	\$148,438	0.00	\$139,637	0.00	\$144,718	0.00	\$142,793	0.00	\$142,793	0.00
Youth Employment	\$46,223	0.00	\$46,223	0.00	\$46,223	0.00	\$46,223	0.00	\$46,223	0.00
Subtotal	\$194,661	0.00	\$185,860	0.00	\$190,941	0.00	\$189,016	0.00	\$189,016	0.00
SUPPORT SERVICES										
Departmental Support Services	\$564,558	0.00	\$262,800	0.00	\$728,694	0.00	\$395,450	0.00	\$395,450	0.00
Subtotal	\$564,558	0.00	\$262,800	0.00	\$728,694	0.00	\$395,450	0.00	\$395,450	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$96	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$96	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$894,365	0.00	\$522,000	0.00	\$1,008,602	0.00	\$656,490	0.00	\$656,490	0.00

Health and Human Services - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Animal Services										
Prevention	\$0	0.00	\$19,997	0.00	\$19,997	0.00	\$19,997	0.00	\$19,997	0.00
Subtotal	\$0	0.00	\$19,997	0.00	\$19,997	0.00	\$19,997	0.00	\$19,997	0.00
Communicable Disease										
Epidemiology and Disease Surveillance	\$913,212	10.60	\$1,286,240	14.70	\$1,286,240	14.70	\$1,286,435	12.43	\$1,286,435	12.43
HIV Outreach & Prevention	\$1,848,521	12.00	\$1,889,314	12.00	\$1,889,314	12.00	\$2,264,155	13.00	\$2,264,155	13.00
Sexually Transmitted Disease Control	\$284,753	6.00	\$373,259	6.00	\$373,259	6.00	\$373,259	8.00	\$373,259	8.00
Tuberculosis Elimination	\$496,256	10.00	\$568,897	10.00	\$568,897	10.00	\$535,560	10.00	\$535,560	10.00
Subtotal	\$3,542,742	38.60	\$4,117,710	42.70	\$4,117,710	42.70	\$4,459,409	43.43	\$4,459,409	43.43
Health Promotion & Disease Prevention										
Chronic Disease Prevention	\$1,525,859	10.45	\$1,273,024	11.75	\$1,273,024	11.75	\$1,417,576	12.00	\$1,417,576	12.00
Family Health	\$175,791	5.75	\$0	2.25	\$0	2.25	\$0	0.00	\$225,000	0.00
Immunization	\$775,705	16.00	\$694,345	19.00	\$694,345	19.00	\$694,345	19.00	\$694,345	19.00
Public Health Nursing	\$159,062	3.65	\$7,594,652	4.55	\$7,594,652	4.55	\$121,586	1.58	\$121,586	1.58
Services for Women and Children	\$5,251,514	85.00	\$6,164,267	98.00	\$6,164,267	98.00	\$6,164,267	98.00	\$6,164,267	98.00
Subtotal	\$7,887,931	120.85	\$15,726,288	135.55	\$15,726,288	135.55	\$8,397,774	130.58	\$8,622,774	130.58
Social Services										
Basic Needs and Self - Sufficiency Services	\$956,040	15.00	\$1,191,136	26.00	\$1,191,136	26.00	\$891,136	24.00	\$891,136	24.00
HIV Resources Administration	\$3,708,138	9.50	\$5,267,437	11.00	\$5,267,437	11.00	\$5,221,358	12.00	\$5,221,358	12.00
Homeless Services	\$346,965	1.00	\$328,346	1.00	\$328,346	1.00	\$330,444	1.00	\$330,444	1.00
Subtotal	\$5,011,143	25.50	\$6,786,919	38.00	\$6,786,919	38.00	\$6,442,938	37.00	\$6,442,938	37.00
Youth Services										
Youth Development	\$433,291	4.50	\$453,150	4.50	\$453,150	4.50	\$453,150	4.50	\$453,150	4.50
Youth Employment	\$48,143	0.50	\$50,350	0.50	\$50,350	0.50	\$50,350	0.50	\$50,350	0.50
Subtotal	\$481,434	5.00	\$503,500	5.00	\$503,500	5.00	\$503,500	5.00	\$503,500	5.00

Health and Human Services - 2010-11

Grants

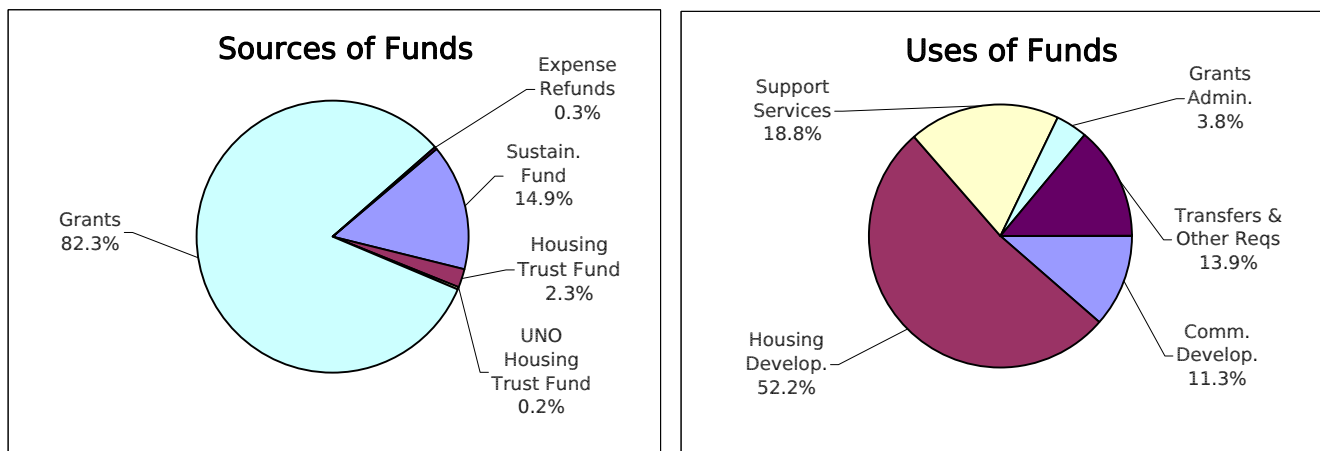
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Support Services										
Departmental Support Services	\$530,208	5.50	\$405,008	9.50	\$405,008	9.50	\$405,287	6.25	\$405,287	6.25
Subtotal	\$530,208	5.50	\$405,008	9.50	\$405,008	9.50	\$405,287	6.25	\$405,287	6.25
Total	\$17,453,458	195.45	\$27,559,422	230.75	\$27,559,422	230.75	\$20,228,905	222.25	\$20,453,905	222.25



City of Austin
2010-2011
Approved
Budget

Volume I
Housing

Neighborhood Housing & Community Development



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
NHCD Fund					
Revenue	\$114,629	\$0	\$6,109	\$0	\$0
Transfers In	\$2,185,312	\$2,294,239	\$2,294,239	\$2,302,268	\$2,302,268
Requirements	\$3,016,912	\$2,512,670	\$2,443,779	\$2,501,035	\$2,501,035
Full-Time Equivalents (FTEs)	9.00	16.00	16.00	16.00	16.00
Housing Trust Fund					
Revenue	\$1,457,020	\$281,247	\$295,454	\$350,248	\$350,248
Requirements	\$435,814	\$1,950,450	\$627,648	\$2,026,011	\$2,026,011
UNO Housing Trust Fund					
Revenue	\$128,067	\$161,430	\$3,230	\$25,000	\$25,000
Requirements	\$0	\$1,158,019	\$837,500	\$302,042	\$302,042
Expense Refunds					
	\$10,000	\$112,880	\$0	\$50,000	\$50,000
Grants					
Requirements	\$16,266,820	\$16,621,579	\$14,998,472	\$12,688,964	\$12,688,964
Full-Time Equivalents (FTEs)	66.00	51.00	51.00	50.00	50.00
Total Budget	\$19,729,546	\$22,355,598	\$18,907,399	\$17,568,052	\$17,568,052

Neighborhood Housing & Community Development Organization by Program and Activity for 2011

Community Development

Commercial Revitalization
Neighborhood Revitalization
Small Business Development

Grants Administration

Compliance
Planning
Policy Development

Housing Development

Assisted Housing
Homebuyer Services
Owner-Occupied Services
Rental Housing
S.M.A.R.T. Housing

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Neighborhood Housing & Community Development Mission and Goals for 2011

Mission

The purpose of the Neighborhood Housing and Community Development Department is to provide housing, community and small business development services to benefit eligible residents so they can have access to livable neighborhoods and can increase their opportunities for self-sufficiency.

Goals

50 percent of all rental units produced under housing gap finance programs will assist households at 50 percent of medium family income and below.

50 percent of all units produced will have affordability periods of 30 years or more.

60 percent of all units produced under home ownership opportunity programs will assist households at 60 percent of medium family income and below.

100 percent of units produced under home ownership opportunity programs will result in an affordability period of 10 years.

Increase the number of jobs created and retained by 10 percent.

Neighborhood Housing and Community Development

Message from the Director


Austin has earned its reputation as a national leader in affordable housing and community development through creating programs and policies that address a dynamic market while simultaneously delivering our core services. The City of Austin Neighborhood Housing and Community Development (NHCD) attributes its success to the many partnerships at play that help achieve our mission. NHCD's mission is to provide housing, community development, and small business development services to benefit eligible residents so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.

Meeting the future needs of our residents will continue to be challenging. Thousands of moderately-priced homes and deeply affordable apartments are needed annually just to maintain the current significant affordability gap. The economic climate has increased the number of households that need assistance and placed new burdens on our most vulnerable residents. NHCD continues to identify new tools to enhance business efficiencies and solidly position the department to ensure the community sees a return on its investment in affordable housing and community development initiatives. These include ensuring program guidelines are aligned with market conditions that alleviate barriers to getting services to our customers; designing communications tools and forums whereby the public can weigh in on future investment decisions and program design; and prioritizing transparency in all our endeavors.

NHCD emphasizes transparency in our operations and strives to maintain an unprecedented level of openness with our stakeholders. In order to increase and promote transparency, NHCD has introduced new communications tools to our customers in Fiscal Year 2010. The "Return on Investment" Web site serves as a model for how we will highlight future investments of both federal and local funds to showcase the creation and retention of affordable housing in our community. This model will be expanded to include federally funded projects as well. This tool provides the public with the tangible results of more than \$40 million in General Obligation Bonds that have created 1,793 affordable units for rental and homeownership opportunities.

Another new tool is the project inventory list introduced in the Fiscal Year 2010-11 Action Plan. The inventory list, for the first time, offers the opportunity for NHCD to present not only proposed projects but also those that have been deemed as priority by our stakeholders and the Austin City Council. The list serves to emphasize future investment opportunities as well. Investing in how we deliver our information to our partners and stakeholders and ensuring public feedback are crucial to moving our department to successful outcomes and effective policy results. NHCD will prioritize new ways we can communicate the community's commitment to affordable housing and community development programs.

As we move forward, we will make a focused investment in new technology initiatives. This horizon issue will connect our internal and external customers with innovative business solutions that provide services, enhanced reporting and overall elevated assistance that are crucial to our mission as a department. I look forward to the many successes of our partners as well as the NHCD workforce as we continue to create opportunities for Austin's low income residents as well as those inspired to grow and start a small business.



Betsy Spencer
Acting Director

Budget Highlights

NHCD directly administers a variety of programs to serve the community's housing, community development, and economic development needs and provides grant funding to various agencies and non-profit organizations. The FY 2010-11 Budget for NHCD includes a total budget of \$17.6 million and 66 full-time equivalents (FTE).

Revenue

The City estimates receiving \$12.7 million in new grant appropriations from the U.S. Department of Housing and Urban Development (HUD). The Community Development Block Grant (CDBG) will provide \$8.2 million, an increase of 8.4% over FY 2010-11. Another \$4.5 million will come from the HOME Investment Partnership Program (HOME); this is slightly less than the FY 2009-10 award. Other sources of revenue supporting NHCD and its services come from transfers and interest income. The local revenue source is a \$2.3 million transfer in from the Sustainability Fund and a \$0.4 million transfer from the General Fund. All these sources are supporting NHCD, the Housing Trust Fund and the University Neighborhood District (UNO)–Housing Trust Fund.

Housing Development

NHCD continues to focus its funding on providing affordable housing and related services to families earning 80% or less of the median family income, which is currently \$59,050 for a family of four. Housing services offered by the department include: tenant based rental assistance, architectural barrier removal, tenants rights assistance, homebuyer counseling, down payment assistance, emergency home repairs, home rehabilitation services, lead abatement services, developer incentives and developer assistance for rental housing developments and single-family developments. Funding of a total amount of \$9.2 million is being allocated to this program for the FY 2010-11 Budget.

Community Development

In addition to housing development services, the department also administers various small business, commercial revitalization and social services programs. The Community Development program includes \$2.0 million in total funding for FY 2010-11. NHCD will continue to support the following small business services: Community Development Bank, Micro-enterprise Technical Assistance, Neighborhood Commercial Management and Community Preservation and Revitalization. Social services funded by the department are administered by the Austin/Travis County Health and Human Services Department and provide level funding for child care, youth services and services for seniors.



In FY 2010-11, \$2.4 million is budgeted in Transfers and Other Requirements to service debt on projects funded by the HUD Section 108 Loan Guarantee Program. This amount funds the following projects: Millennium Youth Entertainment Center, East 11th and 12th Street Revitalization Project, and the Homeless Shelter. These funds also provide small business loans through the Neighborhood Commercial Management Program. A portion of the debt service for the Homeless Shelter comes from un-spent proceeds received through the original Homeless Shelter Section 108 Loan Funds. The balance of the debt service payments are made with CDBG grant funds.

American Recovery and Reinvestment Act

NHCD was a recipient of federal funding from the American Recovery and Reinvestment Act (ARRA). After a public input process in the spring of 2009, the City Council allocated the City of Austin's \$2.0 million in formula-allocated CDBG-R funds. A forgivable loan was granted to LifeWorks, a local non-profit, for the

purchase of land to construct a 32,000 square foot Resource Center to expand critical workforce area and provide mental health services to low income populations. The center is scheduled to open in mid-2011.

PeopleFund, an Austin non-profit, also received a forgivable loan in the amount of \$0.5 million for the construction of the Center for Economic Opportunity. This two-story facility will provide comprehensive services to local small businesses and low to moderate income homebuyers. The facility will also provide affordable office space to small businesses and will serve as an incubator for small businesses.

The creation of the African-American Cultural and Heritage Facility was a result of the City's African-American Quality of Life Initiative, and in November 2006, Austin voters confirmed support of the Cultural Facility in the bond election in an amount of \$1.5 million. This facility is planned as the anchor facility for the newly established African-American Heritage District and is to house a Visitor's Bureau, Pro Arts Collective, Inc., and Capital City African-American Chamber of Commerce.

Lastly, funding of \$0.3 million to support the construction of sidewalks in Central East Austin was also awarded to the City. The proposed sidewalks were chosen with community input and are in disadvantaged neighborhoods. The construction on this project has already been completed.

The City was awarded Neighborhood Stabilization Program funds through the Housing and Economic Recovery Act from the Texas Department of Housing and Community Affairs in the amount of \$2.5 million: \$1.7 million will be used for acquisition/disposition activities, \$0.7 million for rehabilitation/reconstruction and \$0.1 million for administration costs associated with carrying out the program.

Capital Projects

NHCD is also receiving new appropriation in the Capital Budget for Affordable Housing. The FY 2010-11 Budget includes \$6.5 million from the voter approved 2006 General Obligation (G.O.) Bonds. Approximately \$2.6 million is for affordable homeownership while the remaining \$3.9 million is being utilized for rental housing and development assistance.

An amendment from the dais also increased appropriations in the amount of \$550,000 for the Holly Neighborhood Home Rehabilitation Program.

Other Funds

Housing Trust

The Housing Trust Fund established on April 20, 2000, is dedicated to preserving and creating reasonably priced housing in the City of Austin and is managed by the Austin Housing Finance Corporation (AHFC), a part of NHCD. Per an FY 2000 ordinance, the City Council dedicated 40% of all City property tax revenue from developments built on City-owned lands to the Housing Trust Fund for affordable housing. The FY 2011 Budget includes a beginning balance of \$1.7 million and a \$0.4 million transfer in from the General Fund. The department anticipates \$2.0 million in expenses due to the estimated number of projects scheduled.

University Neighborhood District (UNO)–Housing Trust

The UNO Housing Trust Fund is also managed by the AHFC. The UNO District was established by Council on September 2, 2004 to increase the amount of rental housing that is available to households at or below 50% of the median family income in the area generally west of the University of Texas campus. In FY 2009-10, no proposals or requests were received from developers or non-profit organizations concerning this funding, leading to a decrease in revenue of \$0.1 million for the FY 2010-11 Budget. A decrease in expenses of \$0.9 million is also included as the FY 2010-11 Budget does not include any planned projects though funding will be available in the event a development does occur.

Neighborhood Housing & Community Development Significant Changes

NHCD Fund

Revenue Changes Dollars

The Budget includes an increase of \$8,029 in the transfer from the Sustainability Fund in order to fully fund FY 2011 expenditures. \$8,029

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$21,861 for salary increases associated with Wage Adjustments in FY 2011. An additional \$13,792 is included in the Budget for increased City contributions for health insurance. \$35,653

The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system. \$31,207

The Budget adds back funding for the Service Incentive Pay program. \$7,158

Community Development

Contracts for homebuyer counseling are increasing to Business and Community Lenders of Texas and Frameworks Community Development Corporation in the amount of \$49,050. A reduction in grants made to outside organizations for youth services offsets the total increase. \$22,919

Removal of \$250,000 for one-time to support the completion of the Acquisition Development and Loan Agreement between the City of Austin, Urban Renewal Agency of the City of Austin and the Austin Revitalization Authority. (\$250,000)

Housing Development

Grant reimbursements in the S.M.A.R.T. Housing activity are increasing \$60,000 from the Neighborhood Stabilization grant to cover personnel cost associated with staff working on Stimulus projects. This is offset by the transfer of one Project Coordinator from grants to the operating budget. 1.00 \$24,728

Architectural Barrier is reallocating grant reimbursements to the Housing Trust Fund and administrative costs for rental assistance are decreasing resulting in a total decrease of \$46,641. (\$46,641)

One Marketing Communications Consultant position is being transferred to the Communications and Public Information department. The position will be funded through an expense refund resulting in a zero net impact to the NHCD's budget. (1.00) \$0

Support Services

The office rental budget is increasing by \$295,064 to align with actual costs. This amount is partially offset by a decrease in various contractual costs of \$14,000. \$281,064

Expense refunds are increasing by \$50,000 for office space leased by the Health Department. Additionally, consultant costs in the Departmental Support Services activity are being reduced \$85,782 for the Budget. (\$135,782)

Department-wide

Requirements for Accrued Payroll, Workers' Compensation, Liability Reserve and Awards are increasing by a total of \$12,371 for the Budget. \$12,371

Housing Trust Fund

Revenue Changes **Dollars**

The Budget includes an increase of \$69,001 in the transfer from the General Fund based on estimates of property values. \$69,001

Expenditure Changes **FTEs** **Dollars**

The program requirements are increasing to match approved sources of funds including use of resources. \$75,561

UNO Housing Trust Fund

Revenue Changes **Dollars**

The Budget includes a decrease of \$136,430 for revenue from a decrease in fees paid by developers. (\$136,430)

Expenditure Changes **FTEs** **Dollars**

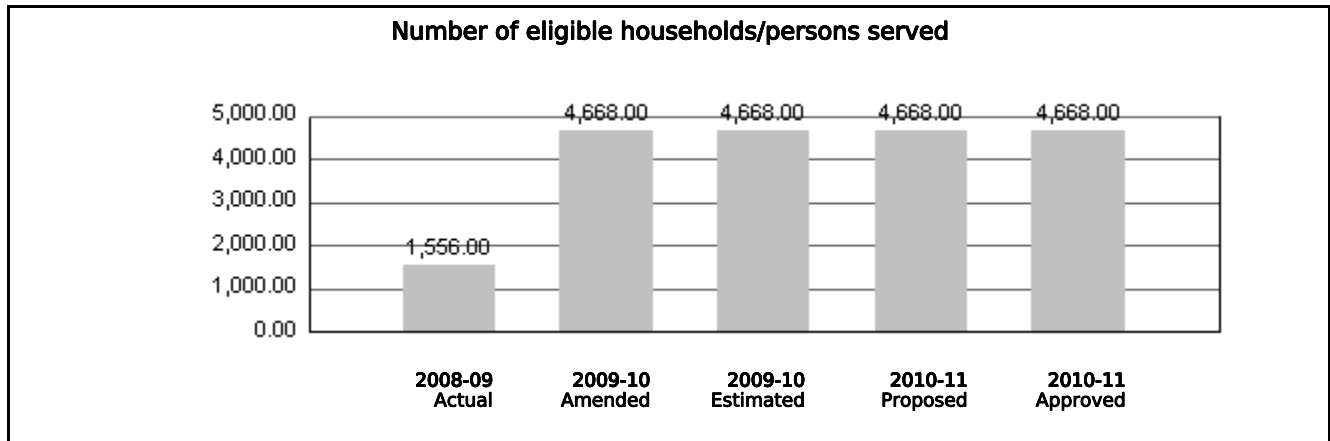
The program requirements are decreasing based on a lower number of anticipated developments occurring than in the previous year. (\$855,977)

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development

Activity: Commercial Revitalization

The purpose of the Commercial Revitalization activity is to provide financial and technical assistance to eligible organizations in order to improve the economic viability of an area.



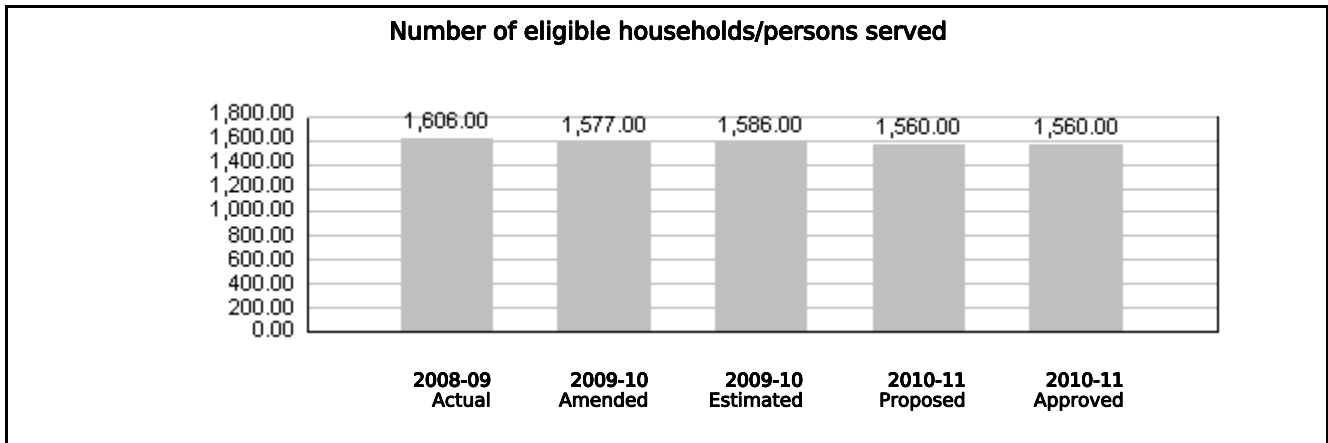
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	432,269	693,944	308,337	37,143	37,143
Housing Fund	62,839	415,854	375,854	40,000	40,000
Total Requirements	\$495,108	\$1,109,798	\$684,191	\$77,143	\$77,143
Full-Time Equivalents					
Grants	2.54	1.00	1.00	1.00	1.00
Total FTEs	2.54	1.00	1.00	1.00	1.00
Performance Measures					
Cost per project	0	46,206	46,981	25,000	25,000
Number of projects completed	1	9	8	1	1
<i>Number of eligible households/persons served</i>	<i>1,556</i>	<i>4,668</i>	<i>4,668</i>	<i>4,668</i>	<i>4,668</i>
Services					
11th and 12th Streets: Acquisition & Development; Historic Preservation; Community Parking lots; Urban Renewal Agency; Public Facilities					

Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development
Activity: Neighborhood Revitalization

The purpose of the Neighborhood Revitalization activity is to provide financial/technical assistance to eligible organizations so they can develop and implement neighborhood improvement and youth projects.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	1,247,219	1,128,419	1,128,419	1,128,486	1,128,486
Housing Fund	428,661	326,956	199,233	353,399	353,399
Housing Trust Fund	106,995	149,077	149,077	0	0
Total Requirements	\$1,782,875	\$1,604,452	\$1,476,729	\$1,481,885	\$1,481,885
Full-Time Equivalents					
Grants	5.62	0.00	0.00	1.00	1.00
Housing Fund	0.00	1.00	1.00	1.00	1.00
Total FTEs	5.62	1.00	1.00	2.00	2.00
Performance Measures					
Cost per childcare voucher	1,341	1,908	1,906	1,906	1,906
<i>Cost per eligible households/persons served</i>	<i>1,110</i>	<i>889</i>	<i>931</i>	<i>950</i>	<i>950</i>
<i>Number of eligible households/persons served</i>	<i>1,606</i>	<i>1,577</i>	<i>1,586</i>	<i>1,560</i>	<i>1,560</i>
Services					
Youth Services; Elderly Services; Fair Housing Counseling; Childcare; Homebuyer Counseling					

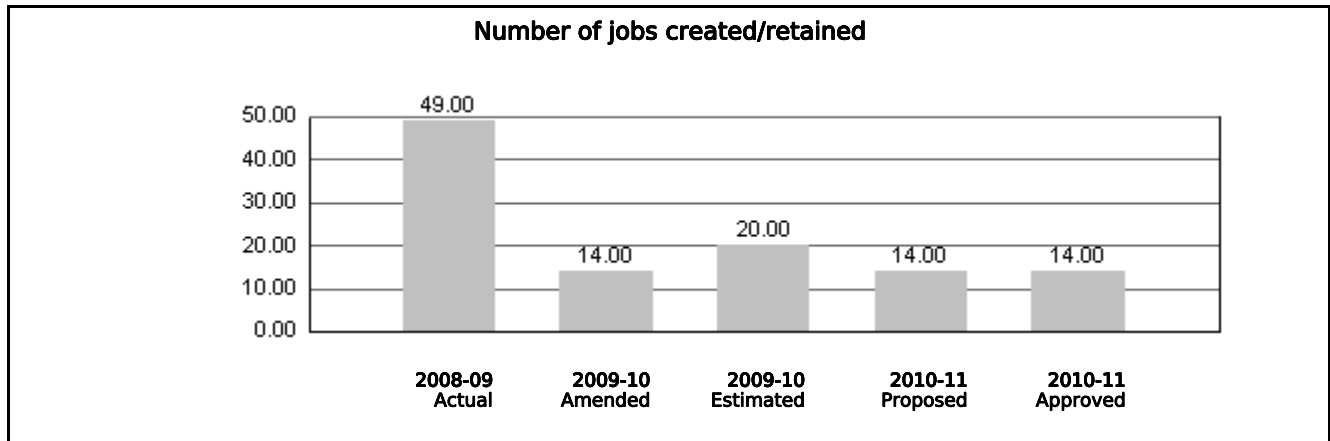
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development

Activity: Small Business Development

The purpose of the Small Business Assistance activity is to provide financial and technical assistance to eligible businesses so that they can create and/or preserve jobs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	825,401	1,600,000	362,500	350,000	350,000
Housing Fund	41,313	75,000	0	75,000	75,000
Total Requirements	\$866,714	\$1,675,000	\$362,500	\$425,000	\$425,000
Full-Time Equivalents					
Grants	2.75	1.00	1.00	0.00	0.00
Total FTEs	2.75	1.00	1.00	0.00	0.00
Performance Measures					
Number of jobs created/retained	49	14	20	14	14
Number of microbusinesses assisted	33	33	33	33	33
Percent of jobs created/retained for persons earning less than 80 median family income	93.88	100	100	100	100

Services

Community Development Bank; Micro-Enterprise Technical Assistance; Neighborhood Commercial Management; Community Preservation & Revitalization

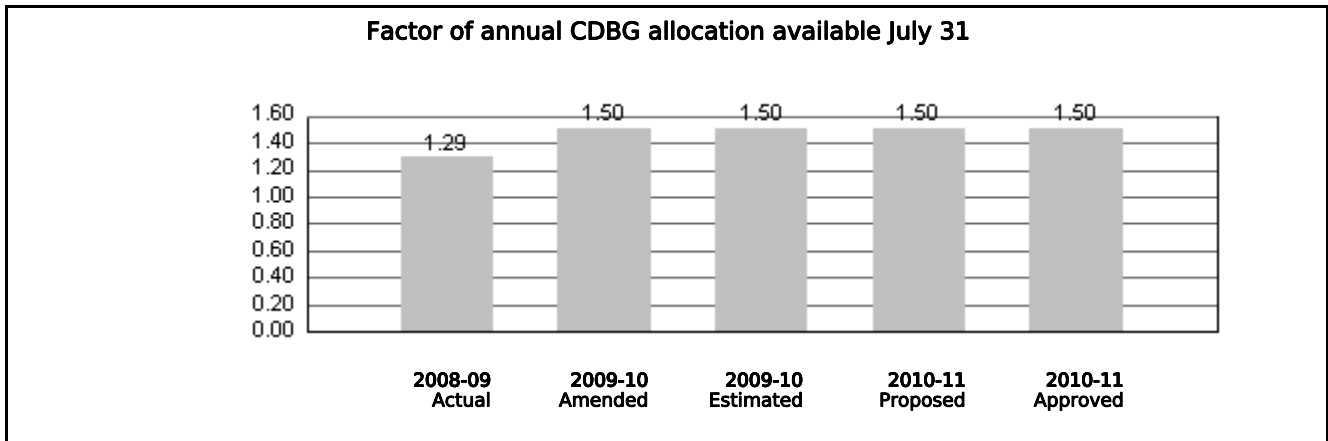
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Grants Administration

Activity: Compliance

The purpose of the Compliance activity is to provide monitoring and technical assistance for program managers so that they can meet contractual and regulatory requirements.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	386,517	416,392	416,392	425,905	425,905
Total Requirements	\$386,517	\$416,392	\$416,392	\$425,905	\$425,905
Full-Time Equivalents					
Grants	5.10	8.00	8.00	8.00	8.00
Total FTEs	5.10	8.00	8.00	8.00	8.00
Performance Measures					
<i>Factor of annual CDBG allocation available July 31</i>	<i>1.29</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>
Number of repayments of federal dollars due to findings related to completeness	0	0	0	0	0
Number of compliance reviews completed	3,203	4,658	2,900	2,900	2,900
Services					
Monitor Contract Performance; Technical Assistance; Regulatory monitoring and interpretations					

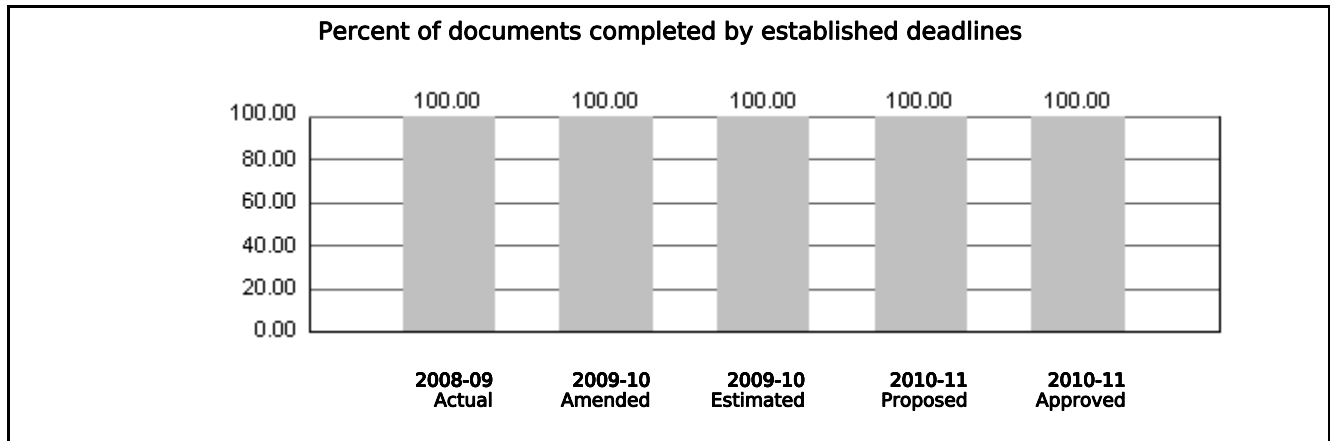
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Neighborhood Housing & Community Development Budget Detail by Activity

Program: Grants Administration

Activity: Planning

The purpose of the Planning activity is to provide data collection and analysis to City management so that they have accurate and timely information.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	255,240	102,458	102,458	119,402	119,402
Total Requirements	\$255,240	\$102,458	\$102,458	\$119,402	\$119,402
Full-Time Equivalents					
Grants	1.02	1.00	1.00	1.00	1.00
Total FTEs	1.02	1.00	1.00	1.00	1.00
Performance Measures					
Cost per document released	21,204	4,000	4,000	4,000	4,000
Number of documents released/projects completed	4	2	2	2	2
Percent of documents completed by established deadlines	100	100	100	100	100

Services

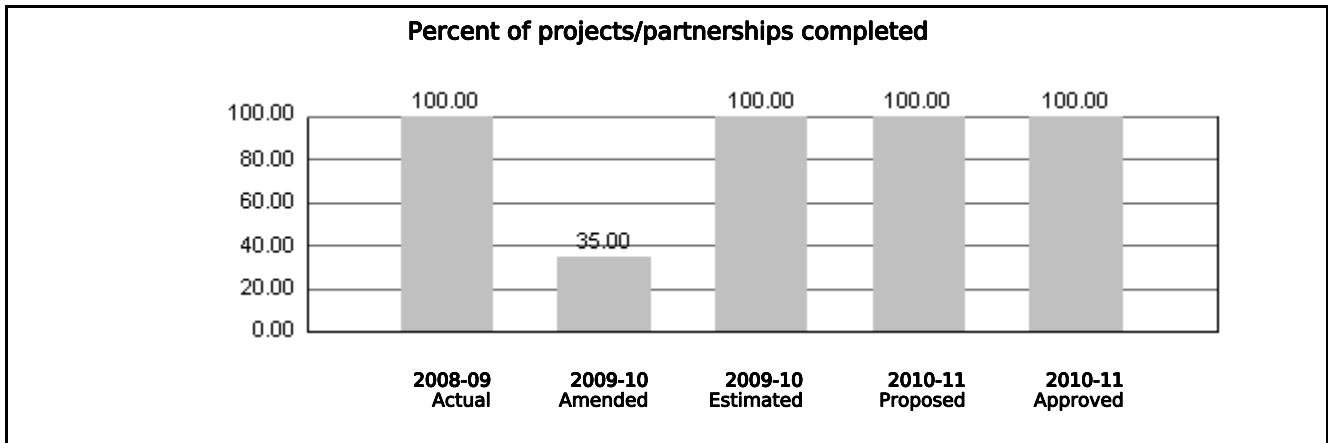
Data Collection and Analysis; Needs Assessment; Research

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Grants Administration

Activity: Policy Development

The purpose of the Policy Planning activity is to provide research and analysis to private, non-profit and public entities in order to increase assistance to Austin's low and moderate-income families.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	95,870	231,853	231,853	119,403	119,403
Total Requirements	\$95,870	\$231,853	\$231,853	\$119,403	\$119,403
Full-Time Equivalents					
Grants	2.00	1.00	1.00	2.00	2.00
Total FTEs	2.00	1.00	1.00	2.00	2.00
Performance Measures					
Cost per project/partnership	5,656	6,830	10,697	7,960	7,960
Number of projects/partnerships	15	15	18	15	15
Percent of projects/partnerships completed	100	35	100	100	100
Services					
<u>Research and Development; Technical Assistance</u>					

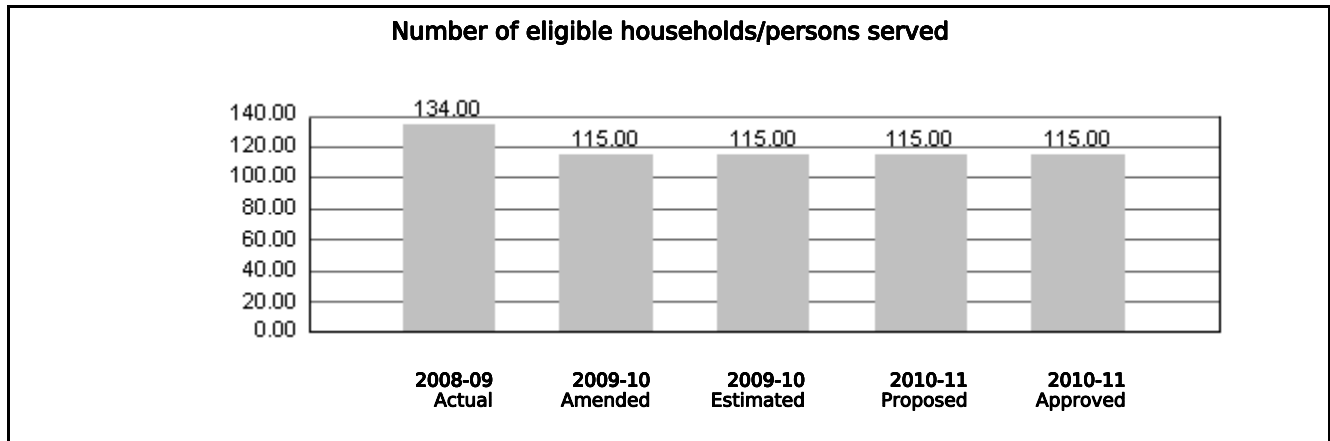
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing Development

Activity: Assisted Housing

The purpose of the Assisted Housing activity is to provide financial assistance to eligible residents so that they can have access to reasonably priced rental housing.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	609,656	567,000	567,000	510,300	510,300
Housing Fund	0	70,000	0	56,700	56,700
Housing Trust Fund	123,605	135,969	135,968	145,329	145,329
Total Requirements	\$733,261	\$772,969	\$702,968	\$712,329	\$712,329
Full-Time Equivalents					
Grants	0.33	0.00	0.00	0.00	0.00
Total FTEs	0.33	0.00	0.00	0.00	0.00
Performance Measures					
Average cost per renter assisted	745	744	752	752	752
<i>Number of eligible households/persons served</i>	<i>134</i>	<i>115</i>	<i>115</i>	<i>115</i>	<i>115</i>
Percent of households assisted who earn less than 50% median family income	100	100	100	100	100
Services					
Tenant Based Rental Assistance					

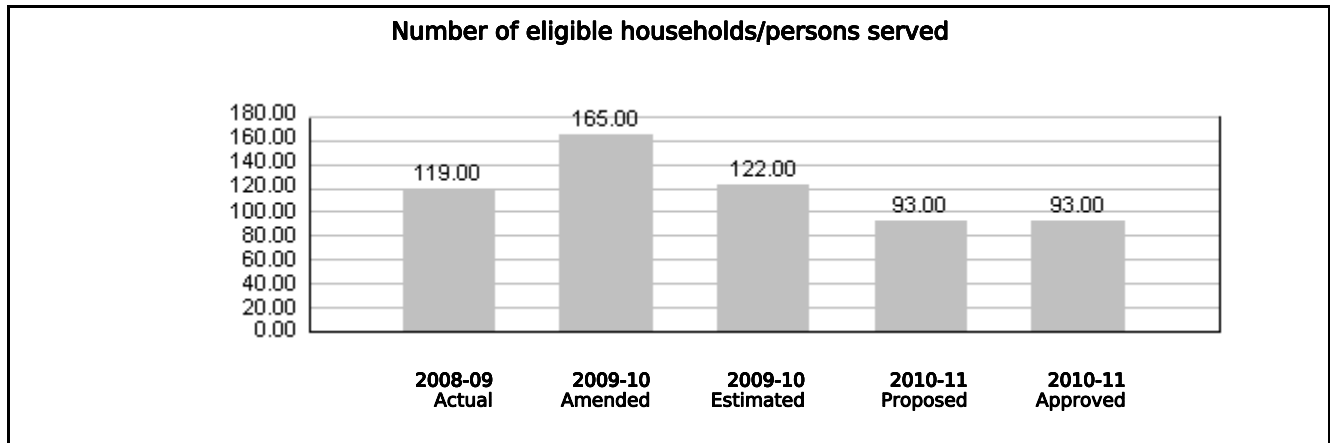
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing Development

Activity: Homebuyer Services

The purpose of the Homebuyer Services activity is to provide construction and financial services to eligible residents and organizations so that low and moderate-income families can achieve homeownership.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	2,770,470	5,737,958	5,737,958	2,116,986	2,116,986
Housing Fund	78,445	0	0	0	0
Housing Trust Fund	4,999	579,953	115,995	682,479	682,479
Total Requirements	\$2,853,914	\$6,317,911	\$5,853,953	\$2,799,465	\$2,799,465
Full-Time Equivalents					
Grants	5.17	5.00	5.00	5.00	5.00
Housing Fund	2.00	0.00	0.00	0.00	0.00
Total FTEs	7.17	5.00	5.00	5.00	5.00
Performance Measures					
Average cost per household assisted	18,131	19,727	33,496	30,101	30,101
<i>Number of eligible households/persons served</i>	<i>119</i>	<i>165</i>	<i>122</i>	<i>93</i>	<i>93</i>
Percent of homebuyers assisted who earn less than 60% median family income	38.34	60	28.20	54	54
Services					
Inspections; Relocation Assistance; Abatement; Acquisition; New Construction; Renovation; Loans; Information and Referral; Demolition; Downpayment Assistance; Acquisition & Development					

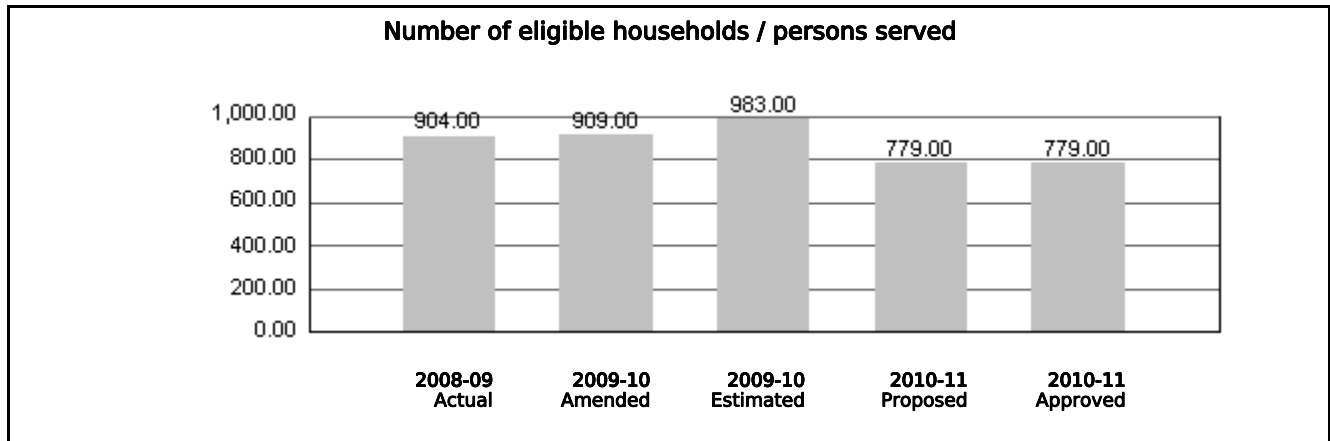
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing Development

Activity: Owner-Occupied Services

The purpose of the Owner-Occupied Services activity is to provide construction and financial services for eligible homeowners so that they can continue to live in their homes.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	3,464,872	1,852,013	1,852,013	3,607,374	3,607,374
Housing Fund	95,828	33,431	33,431	0	0
Housing Trust Fund	55,449	55,275	55,275	57,882	57,882
Total Requirements	\$3,616,149	\$1,940,719	\$1,940,719	\$3,665,256	\$3,665,256
Full-Time Equivalents					
Grants	13.08	11.00	11.00	9.00	9.00
Total FTEs	13.08	11.00	11.00	9.00	9.00
Performance Measures					
Average cost per household assisted	3,963	4,724	5,488	4,067	4,067
<i>Number of eligible households / persons served</i>	<i>904</i>	<i>909</i>	<i>983</i>	<i>779</i>	<i>779</i>
Percent of homeowners assisted who earn less than 50% median family income	87	87	80	78	78

Services

Inspections; Relocation Assistance; Abatement; Renovation; Loans; Demolition; Information and Referral; Architectural Barrier Removals; Emergency Home Repair; Lead Abatement; Home Rehabilitation

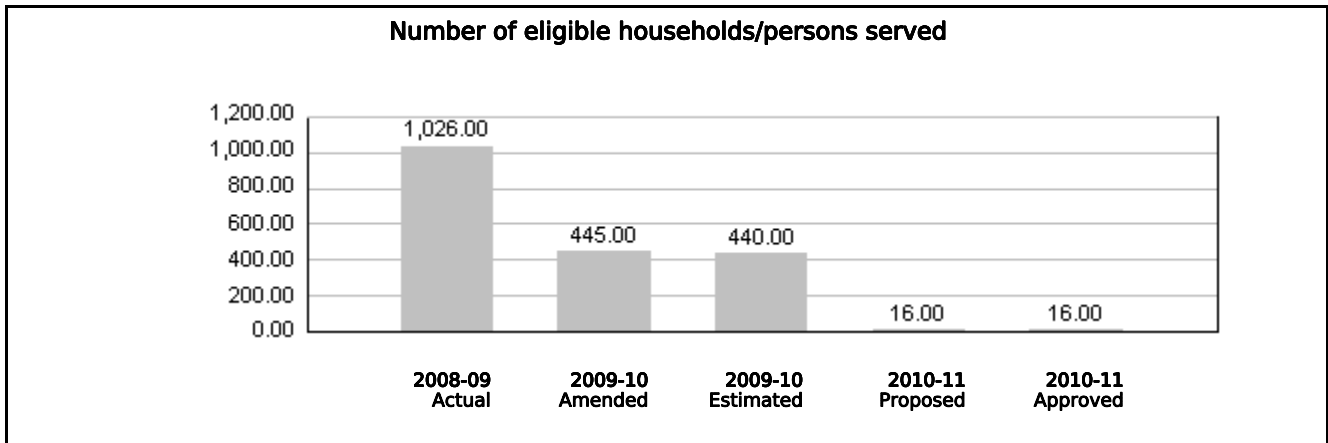
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing Development

Activity: Rental Housing

The purpose of the Rental Housing activity is to provide construction and financial services to eligible organizations in order to produce reasonably priced rental units.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	1,683,515	1,684,415	1,684,415	516,319	516,319
Housing Fund	213,317	0	161,161	0	0
Housing Trust Fund	144,767	1,030,176	171,333	1,140,321	1,140,321
Uno Housing Trust Fund	0	1,158,019	837,500	302,042	302,042
Total Requirements	\$2,041,600	\$3,872,610	\$2,854,409	\$1,958,682	\$1,958,682
Full-Time Equivalents					
Grants	2.19	3.00	3.00	2.00	2.00
Housing Fund	3.00	0.00	0.00	0.00	0.00
Total FTEs	5.19	3.00	3.00	2.00	2.00
Performance Measures					
Average cost per household assisted	4,590	11,697	13,372	30,633	30,633
<i>Number of eligible households/persons served</i>	<i>1,026</i>	<i>445</i>	<i>440</i>	<i>16</i>	<i>16</i>
Percent of households assisted who earn less than 50% median family income	48.34	79	93	95	95
Services					
Inspections; Relocation Assistance; Abatement; Acquisition; New Construction; Renovation; Loans; Demolition; Information and Referral; Rental Housing Development Assistance					

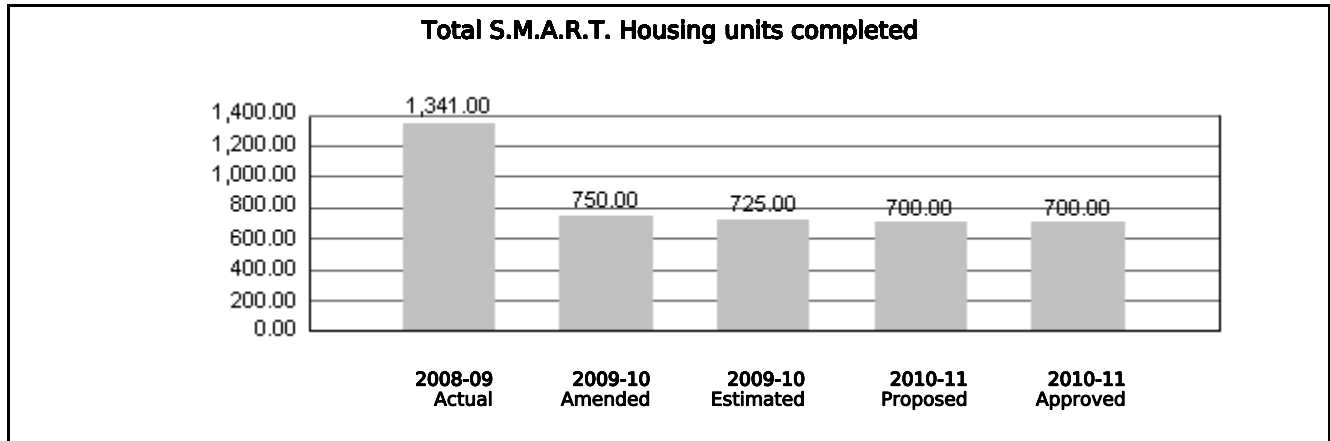
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing Development

Activity: S.M.A.R.T. Housing

The purpose of the S.M.A.R.T. Housing activity is to encourage the construction of new Single-Family and Multi-Family Housing in mixed-income neighborhoods that meets the standards of safety, accessible, reasonably-priced, transit-oriented and Green Building.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	73,493	0	0	0	0
Housing Fund	179,123	83,063	0	39,616	39,616
Total Requirements	\$252,616	\$83,063	\$0	\$39,616	\$39,616
Full-Time Equivalents					
Housing Fund	2.00	1.00	1.00	1.00	1.00
Total FTEs	2.00	1.00	1.00	1.00	1.00
Performance Measures					
Average waiver per unit completed	1,008	800	1,145	1,155	1,155
<i>Total S.M.A.R.T. Housing units completed</i>	<i>1,341</i>	<i>750</i>	<i>725</i>	<i>700</i>	<i>700</i>
Total amount of waivers	1,352,336	1,200,000	830,000	840,000	840,000
Services					
Expedited Site Plan Review; Inspections					

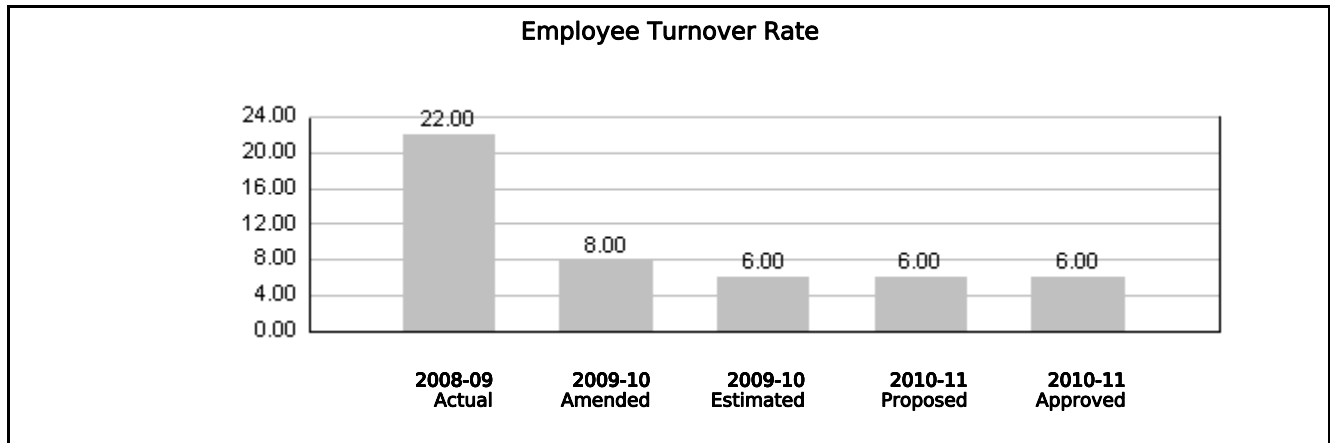
Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	10,000	112,880	0	50,000	50,000
Grants	2,093,656	1,409,178	1,409,178	1,419,900	1,419,900
Housing Fund	1,790,428	1,447,458	1,612,692	1,831,834	1,831,834
Total Requirements	\$3,894,084	\$2,969,516	\$3,021,870	\$3,301,734	\$3,301,734
Full-Time Equivalents					
Grants	26.20	20.00	20.00	21.00	21.00
Housing Fund	2.00	14.00	14.00	14.00	14.00
Total FTEs	28.20	34.00	34.00	35.00	35.00
Performance Measures					
Employee Turnover Rate	22	8	6	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	2	2	2
Sick leave hours used per 1,000 hours	33.76	37	28	28	28

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level. This program included debt service payments to HUD for Section 108 Loans.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Grants	2,328,642	1,197,949	1,197,949	2,337,746	2,337,746
Housing Fund	126,956	60,908	61,408	104,486	104,486
Total Requirements	\$2,455,598	\$1,258,857	\$1,259,357	\$2,442,232	\$2,442,232

Bold/italicized Measure = Key Indicator

Neighborhood Housing & Community Development - 2010-11

Housing Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY DEVELOPMENT										
Commercial Revitalization	\$62,839	0.00	\$415,854	0.00	\$375,854	0.00	\$40,000	0.00	\$40,000	0.00
Neighborhood Revitalization	\$428,661	0.00	\$326,956	1.00	\$199,233	1.00	\$353,399	1.00	\$353,399	1.00
Small Business Development	\$41,313	0.00	\$75,000	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00
Subtotal	\$532,813	0.00	\$817,810	1.00	\$575,087	1.00	\$468,399	1.00	\$468,399	1.00
HOUSING DEVELOPMENT										
Assisted Housing	\$0	0.00	\$70,000	0.00	\$0	0.00	\$56,700	0.00	\$56,700	0.00
Homebuyer Services	\$78,445	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Owner-Occupied Services	\$95,828	0.00	\$33,431	0.00	\$33,431	0.00	\$0	0.00	\$0	0.00
Rental Housing	\$213,317	3.00	\$0	0.00	\$161,161	0.00	\$0	0.00	\$0	0.00
S.M.A.R.T. Housing	\$179,123	2.00	\$83,063	1.00	\$0	1.00	\$39,616	1.00	\$39,616	1.00
Subtotal	\$566,714	7.00	\$186,494	1.00	\$194,592	1.00	\$96,316	1.00	\$96,316	1.00
SUPPORT SERVICES										
Departmental Support Services	\$1,790,428	2.00	\$1,447,458	14.00	\$1,612,692	14.00	\$1,831,834	14.00	\$1,831,834	14.00
Subtotal	\$1,790,428	2.00	\$1,447,458	14.00	\$1,612,692	14.00	\$1,831,834	14.00	\$1,831,834	14.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$126,956	0.00	\$60,908	0.00	\$61,408	0.00	\$104,486	0.00	\$104,486	0.00
Subtotal	\$126,956	0.00	\$60,908	0.00	\$61,408	0.00	\$104,486	0.00	\$104,486	0.00
Total	\$3,016,912	9.00	\$2,512,670	16.00	\$2,443,779	16.00	\$2,501,035	16.00	\$2,501,035	16.00

Neighborhood Housing & Community Development - 2010-11

Housing Trust Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY DEVELOPMENT										
Neighborhood Revitalization	\$106,995	0.00	\$149,077	0.00	\$149,077	0.00	\$0	0.00	\$0	0.00
Subtotal	\$106,995	0.00	\$149,077	0.00	\$149,077	0.00	\$0	0.00	\$0	0.00
HOUSING DEVELOPMENT										
Assisted Housing	\$123,605	0.00	\$135,969	0.00	\$135,968	0.00	\$145,329	0.00	\$145,329	0.00
Homebuyer Services	\$4,999	0.00	\$579,953	0.00	\$115,995	0.00	\$682,479	0.00	\$682,479	0.00
Owner-Occupied Services	\$55,449	0.00	\$55,275	0.00	\$55,275	0.00	\$57,882	0.00	\$57,882	0.00
Rental Housing	\$144,767	0.00	\$1,030,176	0.00	\$171,333	0.00	\$1,140,321	0.00	\$1,140,321	0.00
Subtotal	\$328,819	0.00	\$1,801,373	0.00	\$478,571	0.00	\$2,026,011	0.00	\$2,026,011	0.00
Total	\$435,814	0.00	\$1,950,450	0.00	\$627,648	0.00	\$2,026,011	0.00	\$2,026,011	0.00

Neighborhood Housing & Community Development - 2010-11

Uno Housing Trust Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
HOUSING DEVELOPMENT										
Rental Housing	\$0	0.00	\$1,158,019	0.00	\$837,500	0.00	\$302,042	0.00	\$302,042	0.00
Subtotal	\$0	0.00	\$1,158,019	0.00	\$837,500	0.00	\$302,042	0.00	\$302,042	0.00
Total	\$0	0.00	\$1,158,019	0.00	\$837,500	0.00	\$302,042	0.00	\$302,042	0.00

Neighborhood Housing & Community Development - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$10,000	0.00	\$112,880	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
Subtotal	\$10,000	0.00	\$112,880	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
Total	\$10,000	0.00	\$112,880	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

Neighborhood Housing & Community Development - 2010-11

Grants

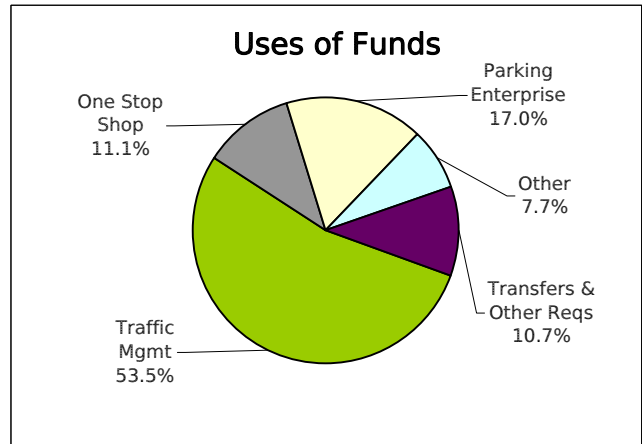
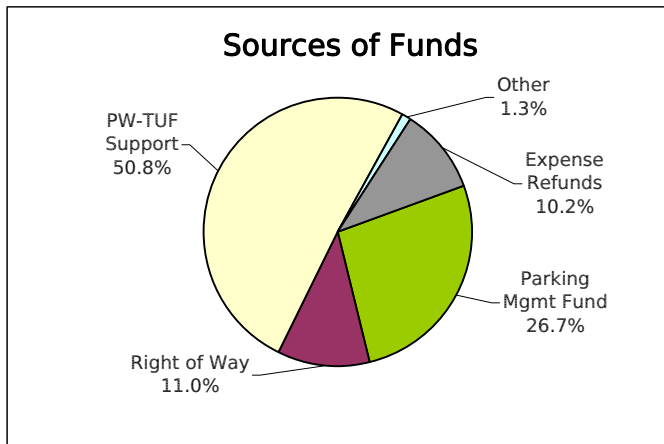
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Community Development										
Commercial Revitalization	\$432,269	2.54	\$693,944	1.00	\$308,337	1.00	\$37,143	1.00	\$37,143	1.00
Neighborhood Revitalization	\$1,247,219	5.62	\$1,128,419	0.00	\$1,128,419	0.00	\$1,128,486	1.00	\$1,128,486	1.00
Small Business Development	\$825,401	2.75	\$1,600,000	1.00	\$362,500	1.00	\$350,000	0.00	\$350,000	0.00
Subtotal	\$2,504,889	10.91	\$3,422,363	2.00	\$1,799,256	2.00	\$1,515,629	2.00	\$1,515,629	2.00
Grants Administration										
Compliance	\$386,517	5.10	\$416,392	8.00	\$416,392	8.00	\$425,905	8.00	\$425,905	8.00
Planning	\$255,240	1.02	\$102,458	1.00	\$102,458	1.00	\$119,402	1.00	\$119,402	1.00
Policy Development	\$95,870	2.00	\$231,853	1.00	\$231,853	1.00	\$119,403	2.00	\$119,403	2.00
Subtotal	\$737,627	8.12	\$750,703	10.00	\$750,703	10.00	\$664,710	11.00	\$664,710	11.00
Housing Development										
Assisted Housing	\$609,656	0.33	\$567,000	0.00	\$567,000	0.00	\$510,300	0.00	\$510,300	0.00
Homebuyer Services	\$2,770,470	5.17	\$5,737,958	5.00	\$5,737,958	5.00	\$2,116,986	5.00	\$2,116,986	5.00
Owner-Occupied Services	\$3,464,872	13.08	\$1,852,013	11.00	\$1,852,013	11.00	\$3,607,374	9.00	\$3,607,374	9.00
Rental Housing	\$1,683,515	2.19	\$1,684,415	3.00	\$1,684,415	3.00	\$516,319	2.00	\$516,319	2.00
S.M.A.R.T. Housing	\$73,493	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$8,602,006	20.77	\$9,841,386	19.00	\$9,841,386	19.00	\$6,750,979	16.00	\$6,750,979	16.00
Support Services										
Departmental Support Services	\$2,093,656	26.20	\$1,409,178	20.00	\$1,409,178	20.00	\$1,419,900	21.00	\$1,419,900	21.00
Subtotal	\$2,093,656	26.20	\$1,409,178	20.00	\$1,409,178	20.00	\$1,419,900	21.00	\$1,419,900	21.00
Transfers & Other Requirements										
Other Requirements	\$2,328,642	0.00	\$1,197,949	0.00	\$1,197,949	0.00	\$2,337,746	0.00	\$2,337,746	0.00
Subtotal	\$2,328,642	0.00	\$1,197,949	0.00	\$1,197,949	0.00	\$2,337,746	0.00	\$2,337,746	0.00
Total	\$16,266,820	66.00	\$16,621,579	51.00	\$14,998,472	51.00	\$12,688,964	50.00	\$12,688,964	50.00



City of Austin
2010-2011
Approved
Budget

Volume I
Infrastructure

Austin Transportation



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Transportation Fund					
Revenue	\$0	\$1,721,192	\$1,844,179	\$1,918,557	\$1,918,557
Requirements	\$189,269	\$8,484,135	\$8,482,654	\$9,830,202	\$9,830,202
Full-Time Equivalent (FTEs)	1.00	118.50	118.50	113.50	113.50
Parking Management Fund					
Revenue	\$0	\$4,020,117	\$4,086,207	\$4,149,277	\$4,149,277
Requirements	\$0	\$3,999,867	\$3,858,864	\$4,376,620	\$4,376,620
Full-Time Equivalent (FTEs)	0.00	33.00	33.00	33.00	33.00
Expense Refunds	\$0	\$1,691,344	\$1,506,783	\$1,586,300	\$1,586,300
Total Budget	\$189,269	\$14,175,346	\$13,848,301	\$15,793,122	\$15,793,122

Austin Transportation Organization by Program and Activity for 2011

One Stop Shop

Inspection, Review, and Support

Parking Enterprise

Parking Management

Traffic Management

Traffic Signals

Traffic Signs

Transportation Engineering

Transportation Markings

Transportation Planning

Strategic Planning

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Transfers

Austin Transportation Mission and Goals for 2011

Mission

The mission of the Austin Transportation Department is to deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength of the region.

Goals

Establish Austin as having the safest transportation system in the state.

- Investigate and implement appropriate solutions for the top 25 accident locations and all fatal accident locations each year.

Optimize roadway person through-put via coordinated system improvements.

- Reduce travel times by five percent.
- Perform maintenance on 10% of traffic sign inventory.
- Re-stripe 50% of center line miles on arterials and collectors.

Institute a proactive approach to transportation planning, traffic engineering, and traffic control.

- Reduce the number of device-oriented (e.g. signs, signals, meters) citizen requests by 10%.

Provide leadership on transportation issues affecting Austin.

- Attend and actively participate in at least 80% of transportation related meetings.
- Initiate and lead regional issue based committees when appropriate.

Reduce the estimated amount of vehicle emissions by 5% through signal synchronization efforts and/or the diversion to other modes of transportation.

Austin Transportation

Message from the Director

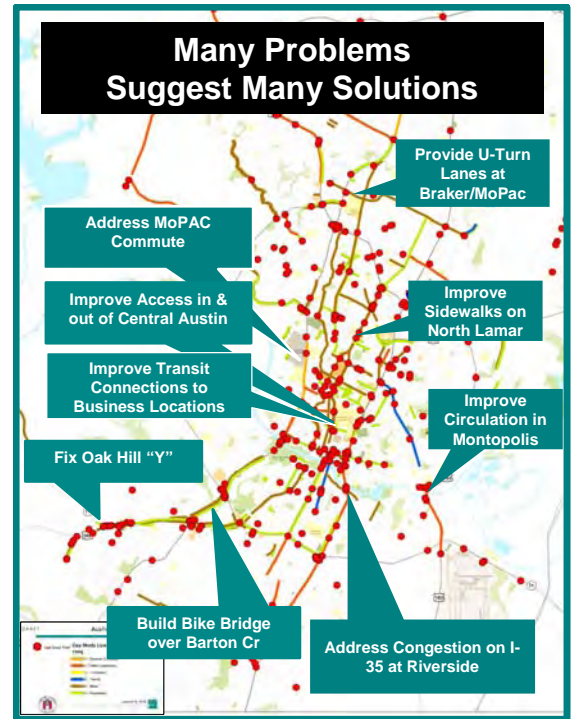
The Austin Transportation Department (ATD) established in FY 2009 assumed the lead role of addressing Austin’s mobility challenges. The focus of the department is to meet the multimodal mobility needs of the community through programs targeted to relieve traffic congestion, improve citizen mobility and parking, reduce the number of vehicle miles traveled within the city, expand the use of alternative fuel vehicles, and address environmental and energy related issues caused by transportation.

As of FY 2010, ATD is fully operating as an independent entity separate from the Public Works Department (PWD). As a newly formed department, ATD has identified the following three horizon issues that influence its ability to deliver key services over the next three to five years:

- 1) On-going mobility constraints within the transportation network;
- 2) Expanding parking management needs and opportunities; and,
- 3) The need for the City of Austin to play a leadership role on regional transportation related issues.

To address these issues, ATD has established goals that focus on proactive transportation planning and programming to deliver the safest, most efficient, and best integrated urban transportation system in the State of Texas.

ATD launched major projects in FY 2010 to pinpoint gaps in the current transportation network. By working with regional partners such as the Capital Area Metropolitan Planning Organization (CAMPO), Capital Metro, Central Texas Regional Mobility Authority, Travis and Williamson Counties, and the Texas Department of Transportation, the Austin Transportation Department is identifying sustainable transportation programs as part of a new Strategic Mobility Plan for Austin, including an urban rail component. In FY 2011, ATD is recommending changes that continue to concentrate on the horizon issues. They include the addition of an asset management system to improve the management of traffic sign inventory, a new Transportation Markings crew to optimize maintenance of roadway markings, a new Ground Transportation Officer to continue to manage on-street parking needs, and increasing its leadership position at the regional and state level on transportation issues.



Rob Spillar
Director

Budget Highlights

Revenue

The Austin Transportation Department is unique in the fact that it draws its revenue from the following three sources; support from the Public Works Transportation Fund, Right-of-Way Management (ROW) fees through the One Stop Shop and management and enforcement of parking policies. Revenue from the Public Works Department is budgeted in the Transportation Fund and will be discussed in detail in the Public Works' FY 2010-11 Budget.

For the FY 2010-11 Budget, ROW revenue is expected to remain flat at \$1.7 million due to the continued economic environment that has resulted in reduced development activity. In addition, an increase of \$0.2 million for miscellaneous income for interest, residential parking permits, traffic signal maintenance fees, and other income is anticipated.

Traffic Management

One of ATD's FY 2010-11 goals is to re-stripe 50% of center-line miles on arterials and collectors. In addition, The Public Works Department has a goal to increase the quantity of lane miles of pavement markings in fair to excellent condition to 80%, and increase the number of bicycle routes and lanes, which will require additional traffic markings. The FY 2010-11 Budget includes an increase of \$0.2 million for the addition of four Heavy Equipment Operators and an increase of approximately \$0.1 million for thermoplastic materials to accommodate the workload.



The purchase of an asset management system, MAXIMO, has been included in the FY 2010-11 Budget to manage the traffic sign inventory. This increase of \$0.8 million is being partially offset by a decrease of \$0.6 million due to the elimination of three vacant positions as a result of reassigned traffic calming program activities and additional expense refunds from planned American Recovery and Reinvestment Act funding and Capital Improvement Project (CIP) activities.

One Stop Shop

The barricading program was not funded in FY 2008-09 and cancelled in FY 2009-10. As a result, the six positions never filled programmed for that activity and the expense refunds are being eliminated in the Budget. In addition, budget funds were reallocated for overtime and barricading costs for anticipated City of Austin sponsored events to cover the costs of third party vendors.

Transportation Planning

In the FY 2010-11 Budget, three positions, one Planner Senior, one Planner Principal, and a half-time Planner III, were transferred from the Planning Development Review Department to Austin Transportation. To complement the Planning program, the FY 2010-11 Budget includes a transfer of an Engineer C position from the Traffic Management program. There are small additional increases also included for the purchase of computer software, licenses, renewals, the replacement of two desktop computers.

Support Services

The FY 2010-11 Budget includes increases for office supplies, seminars, professional registrations, interdepartmental charges, and memberships, that were not previously budgeted. Additionally, one Assistant Director position was transferred in from the Traffic Management program.

Federal Grants and Capital Projects

The City of Austin and ATD will receive a total of \$4.0 million from American Recovery and Reinvestment Act grants. After a competitive application and evaluation, the City was awarded \$2.4 million for the installation of traffic signals or signal upgrades to be completed in 2010. The project includes construction of signal poles and controller cabinet foundations, underground conduits, and pull boxes; procurement and installation of signal pole and mast arm assembly, controller cabinet, signal controller, and communication devices; and other ancillary work at various locations in the city of Austin.

The City was also awarded \$1.0 million for approximately ten dynamic message signs. The large signs, which would be programmed at the City's traffic control center, would be suspended above major streets on the periphery of downtown. The probable streets are Lamar Boulevard, Congress Avenue, Guadalupe Street, Riverside Drive, Cesar Chavez Street, West Fifth Street and South First Street. The City will post messages about traffic congestion, accidents, road closures and other information that might affect a traveler's trip ahead.

Lastly, the City received \$0.6 million to purchase and install battery-powered back-up systems for 200 traffic signals in Austin. In the event of a electrical outage, traffic signals at critical intersections will remain powered and working. This project will improve public safety, as crossing through a major intersection that has no power to the traffic signals can be very dangerous and can lead to traffic accidents.

Capital projects funded both by the City's Capital Budget and voter approved bonds also impact ATD. FY 2010-11 includes new appropriation in the amount of \$2.1 million for the installation of new traffic signals, modifications and upgrades to existing signals and other general system-wide improvements. Funding for these projects is available from the 2006 voter approved bonds. Additionally, \$0.4 million is included to fund the Austin Strategic Mobility Plan. This plan focuses on identifying the transportation system gaps within the multi-modal network affecting Austin and surrounding areas and developing corridor level, sustainable long-range transportation plans to assure the continued economic and environmental success of Austin

Other Funds

Parking Management Fund

This Fund realizes all of its revenue from pay stations, parking meters, and transportation permitting from taxicabs, chauffeurs and limousines. In the FY 2010-11 Budget, parking revenue is expected to increase by approximately \$0.1 million due to an increase in license and permitting fees and revenue generated from pay stations and parking meters.

Annual requirements, personnel cost drivers, and increases to transfers for G.O. debt are increasing for the Budget in the amount of \$0.5 million. There is also the addition of one Ground Transportation Officer to provide additional parking ground enforcement. These increases are being partially offset by the elimination of one vacant Transportation Regulatory Manager position in the amount of \$0.1 million.

Austin Transportation Significant Changes

Transportation Fund

Revenue Changes Dollars

The Budget includes an increase of \$200,000 for revenue from interest and other income for residential parking permits, requests for information, and traffic signal maintenance fees previously budgeted in the Public Works Department.	\$200,000
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Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$141,229 for salary increases associated with Wage Adjustments in FY 2011. An additional \$102,147 is included in the Budget for increased City contributions for health insurance.	\$243,376
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The Budget adds back funding for the Service Incentive Pay program.	\$73,958
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The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.	\$37,630
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Traffic Management

The purchase of MAXIMO, an asset management system to be utilized by the Traffic Signs activity, is included for the Budget.	\$750,000
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An increase in personnel costs associated with the addition of four Heavy Equipment Operators for the Transportation Markings activity is also included in the Budget.	4.00 \$182,736
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Commodity costs are increasing for thermoplastic materials for striping services and for electrical hardware, wires and cables.	\$169,974
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The Budget includes an increase for call back and on-call time for Traffic Signs and Signals Activities personnel that was not budgeted in FY 2010.	\$127,000
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Two temporary Traffic Signal Techs will assist with Capital Improvement Projects and American Recovery Reinvestment Act funded activities for the Traffic Signals activities.	\$17,920
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The department is decreasing commodity costs mainly due to the reduction in anticipated accident repairs for fleet equipment.	(\$183,815)
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The Budget includes the transfer of one Engineer C position to the Transportation Planning program and one Assistant Director position to the Support Services program.	(2.00) (\$213,118)
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Planned American Recovery Reinvestment Act funding and CIP projects will result in an increase of expense refunds program wide.	(\$262,185)
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The elimination of three positions due to reassigned Traffic Calming activities will result in a decrease in personnel costs.	(3.00) (\$327,355)
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Expenditure Changes	FTEs	Dollars
One Stop Shop		
The cancellation of the barricading program is resulting in a decrease in expense refunds of \$329,169. This is offset by the elimination of six vacant positions in the amount of \$349,665 related to this cancelled program.	(6.00)	(\$20,496)
Reimbursement of CIP charges will decrease based on an anticipated decrease of work being performed for various CIP projects.		\$23,675
Overtime is expected to increase based on anticipated City of Austin sponsored events, in addition to the need for staff to perform routine inspections during off-hours.		\$21,875
The Budget includes a net decrease from the reduction in anticipated accident repairs for fleet equipment, computer hardware rentals, and office space rent.		(\$16,285)
Transportation Planning		
One Engineer C position is transferring in from the Traffic Management program.	1.00	\$109,118
Contractual and commodity costs are increasing for computer software, license renewals, and replacement of two desktop computers.		\$18,945
Support Services		
One Assistant Director position is transferring into the Support Services program to consolidate executive and managerial positions in one activity.	1.00	\$104,000
Department-wide		
Personnel savings that were part of the FY 2010 City-wide budget reduction initiative are being removed.		\$402,325
The Budget includes an increase in budgeted personnel compensation adjustments in the amount \$65,838 throughout the department.		\$65,838

Parking Management Fund

Revenue Changes		Dollars
The Budget includes an increase of \$58,910 for revenue from pay stations and parking meters based on added parking spaces.		\$58,910
The Budget includes an increase of \$70,250 for revenue from licenses and permitting fee increases for Transportation Permitting.		\$70,250
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$27,956 for salary increases associated with Wage Adjustments in FY 2011. An additional \$28,446 is included in the Budget for increased City contributions for health insurance.		\$56,402
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$69,753
The Budget adds back funding for the Service Incentive Pay program.		\$19,763
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$5,653

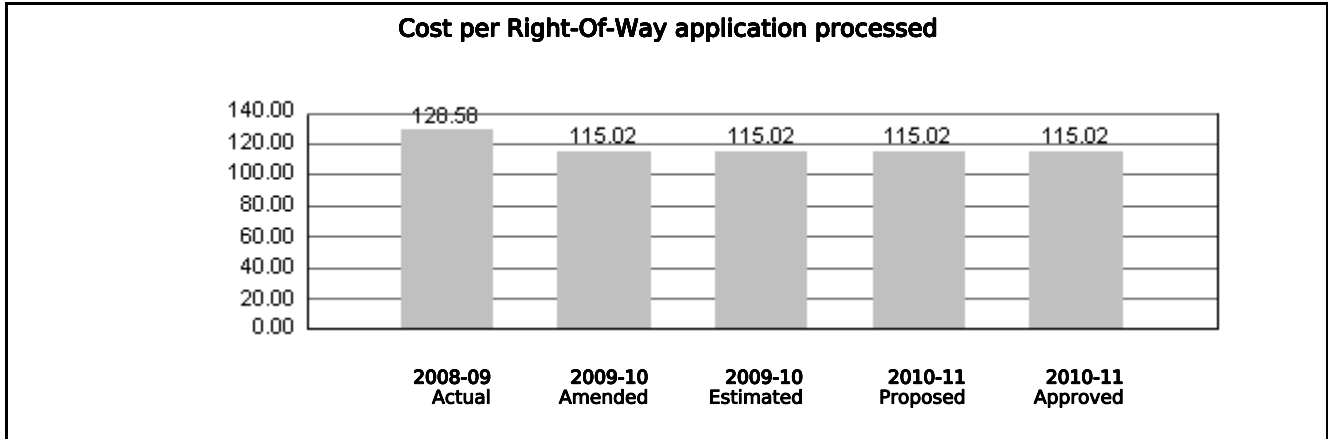
Expenditure Changes	FTEs	Dollars
Parking Enterprise		
The Parking Management activity is adding one Ground Transportation Officer position to further increase enforcement and oversight.	1.00	\$45,684
One Transportation Regulatory Manager position is being eliminated for the Budget.	(1.00)	(\$90,614)
Department-wide		
Increases for both annual requirements and the transfer to the Transportation Fund are included in the Budget.		\$52,448
Based on anticipated needs and an analysis of prior year spending, a reduction in contractual and commodity costs throughout the department is included.		(\$51,485)
The Budget includes an increase of the transfer out for General Obligation Debt Service in the amount of \$600,882. This is partially offset with a total decrease of \$331,000 for elimination of the transfers to the Planning and Development Review Department for West Campus Parking District projects and the transfer to Transportation Fund.		\$269,882

Austin Transportation Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	412,844	64,500	60,000	60,000
Transportation Fund	0	1,559,524	1,603,259	1,696,101	1,696,101
Total Requirements	\$0	\$1,972,368	\$1,667,759	\$1,756,101	\$1,756,101
Full-Time Equivalents					
Transportation Fund	0.00	30.00	30.00	24.00	24.00
Total FTEs	0.00	30.00	30.00	24.00	24.00
Performance Measures					
Cost per Right-Of-Way application processed	128.58	115.02	115.02	115.02	115.02
Number of externally created plan deficiencies identified	New Meas	New Meas	New Meas	100	100
Number of internally created plan deficiencies identified	New Meas	New Meas	New Meas	15	15
Third Party Right-Of-Way license agreement cycle time (weeks)	9	8	2	2	2
Utility Coordination Cycle Time (days)	12	21	21	21	21
Services					
Excavation ROW review; Temporary traffic control review; Utility coordination; License agreements; Temporary traffic control inspections; Street cut minimization; ROW permits					

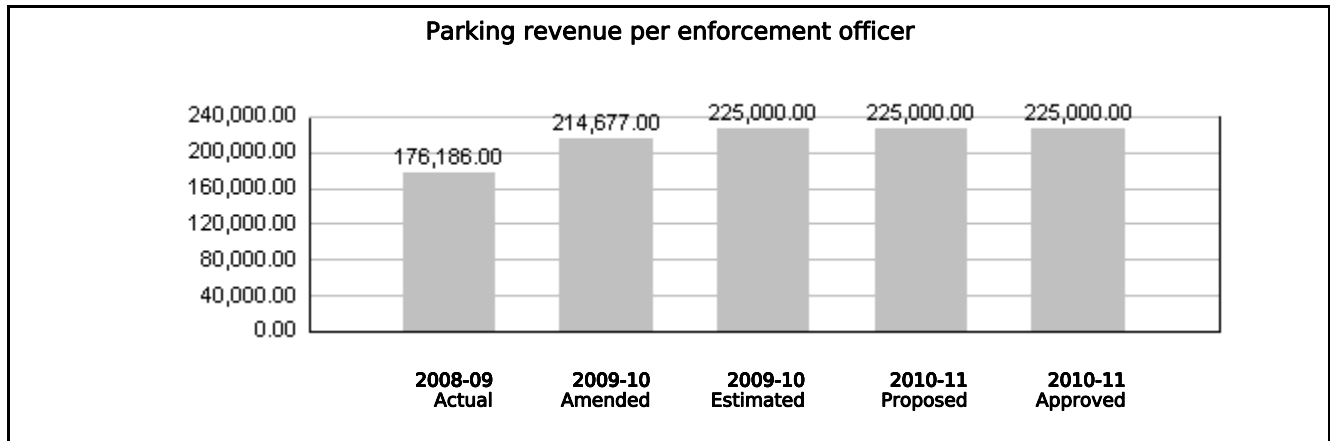
Bold/italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Parking Enterprise

Activity: Parking Management

The purpose of the Parking Management activity is to provide City on-street parking management for the community in order to meet its parking needs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	1,033	6,300	6,300
Parking Management Fund	0	2,694,715	2,465,257	2,679,385	2,679,385
Total Requirements	\$0	\$2,694,715	\$2,466,290	\$2,685,685	\$2,685,685
Full-Time Equivalents					
Parking Management Fund	0.00	33.00	33.00	33.00	33.00
Total FTEs	0.00	33.00	33.00	33.00	33.00
Performance Measures					
Cost per dollar of revenue generated	0.54	0.52	0.53	0.68	0.68
Number of broken meter calls	New Meas	New Meas	New Meas	75	75
Number of unscheduled inspection failures per vehicle, per permit	New Meas	New Meas	New Meas	2	2
Number of scheduled inspection failures per vehicle, per permit	New Meas	New Meas	New Meas	31	31
Parking revenue per enforcement officer	176,186	214,677	225,000	225,000	225,000
Services					
Parking management					

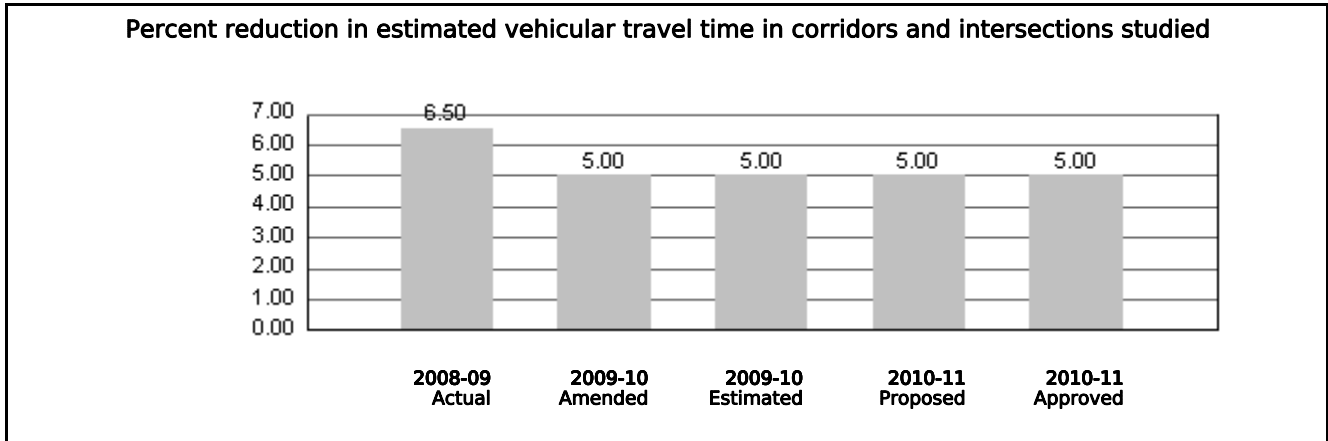
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Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Traffic Signals

The purpose of the Traffic Signals activity is to install and operate traffic signals for the public in order to provide for the safe and efficient movement of goods and people.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	900,000	755,000	1,215,000	1,215,000
Transportation Fund	39,509	1,883,086	1,998,669	1,741,039	1,741,039
Total Requirements	\$39,509	\$2,783,086	\$2,753,669	\$2,956,039	\$2,956,039
Full-Time Equivalents					
Transportation Fund	0.00	27.00	27.00	26.00	26.00
Total FTEs	0.00	27.00	27.00	26.00	26.00
Performance Measures					
<i>Number of trouble calls per signal</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	4	4
<i>Percent reduction in estimated vehicular hydrocarbon, nitrous oxide, and carbon monoxide emissions in corridors and intersections studied</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	5	5
<i>Percent reduction in estimated vehicular travel time in corridors and intersections studied</i>	6.50	5	5	5	5
<i>Percent reduction in estimated vehicular stops and delays in corridors and intersections studied</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	5	5

Services

Synchronization of traffic signals/signal system; Installation and modification of traffic signals; Maintenance of traffic signals

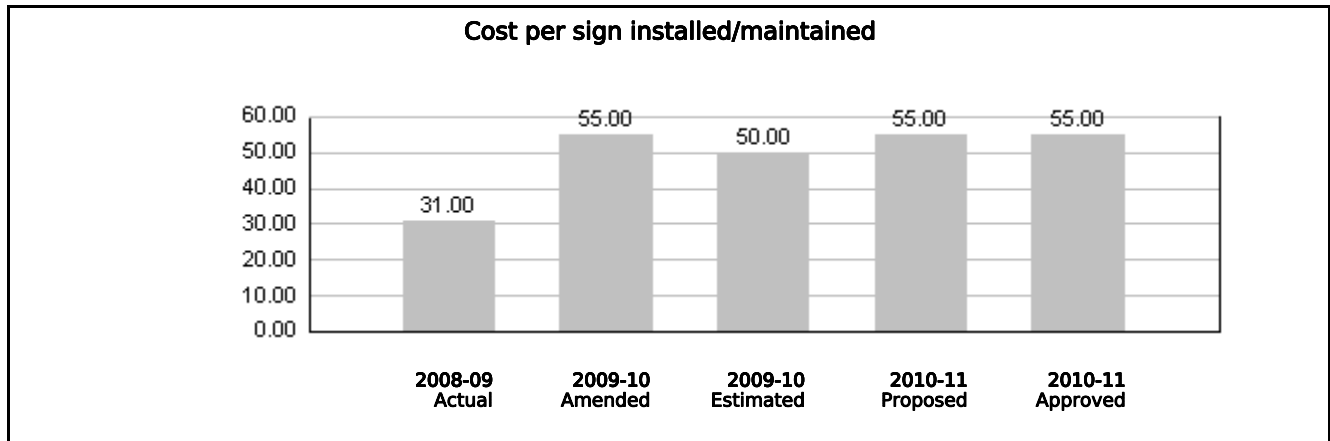
Bold/italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Traffic Signs

The purpose of the Traffic Signs activity is to install and maintain signs for the public in order to provide for the safe and efficient movement of goods and people.



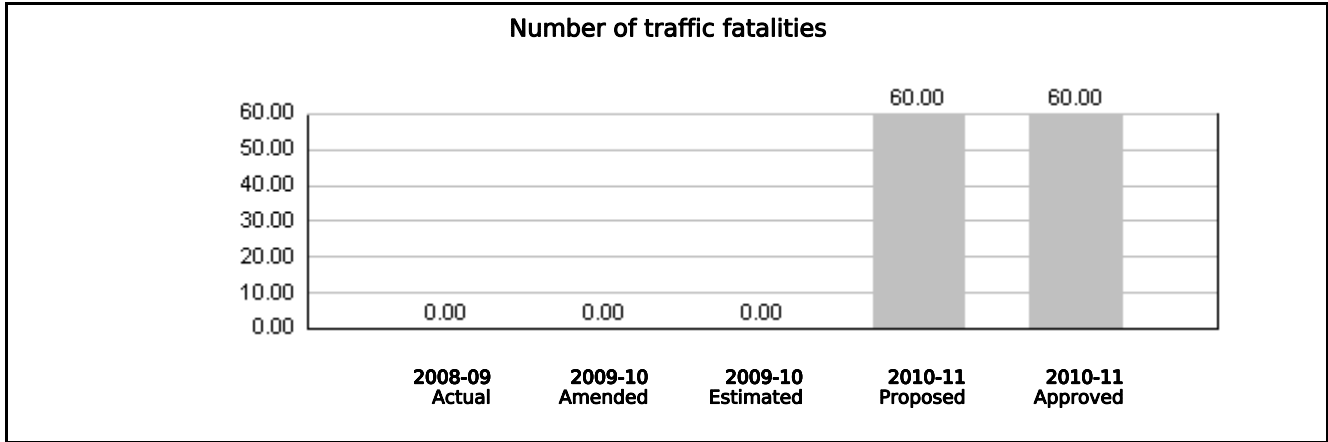
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	105,000	225,750	71,000	71,000
Transportation Fund	0	1,416,232	1,228,076	2,170,906	2,170,906
Total Requirements	\$0	\$1,521,232	\$1,453,826	\$2,241,906	\$2,241,906
Full-Time Equivalents					
Transportation Fund	0.00	15.00	15.00	15.00	15.00
Total FTEs	0.00	15.00	15.00	15.00	15.00
Performance Measures					
Cost per sign installed/maintained	31	55	50	55	55
Number of new signs installed	New Meas	New Meas	New Meas	4,000	4,000
Number of signs maintained due to end of useful life	New Meas	New Meas	New Meas	12,000	12,000
Number of signs maintained due to damage or nonexistence	New Meas	New Meas	New Meas	6,000	6,000
<i>Percent of signs that are in fair to excellent condition</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>85</i>	<i>85</i>
Services					
Install transportation signs; Remove signs; Fabricate signs					

Bold/italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Traffic Management
Activity: Transportation Engineering

The purpose of the Transportation Engineering activity is to investigate, analyze, recommend, design, and implement transportation system improvements for the community in order to respond to mobility and safety concerns.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	161,000	318,000	123,000	123,000
Transportation Fund	0	1,186,561	1,187,474	1,201,001	1,201,001
Total Requirements	\$0	\$1,347,561	\$1,505,474	\$1,324,001	\$1,324,001
Full-Time Equivalents					
Transportation Fund	0.00	17.00	17.00	14.00	14.00
Total FTEs	0.00	17.00	17.00	14.00	14.00
Performance Measures					
<i>Average number of days to complete a customer service request</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>21</i>	<i>21</i>
Number of weeks it takes to complete a traffic calming study	New Meas	New Meas	New Meas	26	26
<i>Number of traffic fatalities</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>60</i>	<i>60</i>
<i>Number of alcohol and pedestrian-related traffic collisions</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>26</i>	<i>26</i>
Services					
Conduct safety studies; Conduct special studies; Manage licensing vehicles-for-hire; Provide parking enforcement; Provide parking meter maintenance, repair and installation and fee collection; Provide vehicle inspections and issue permits; Develop and maintain parking regulations; Provide CIP management; Select neighborhood traffic calming project areas; Meet with neighborhoods and develop neighborhood traffic calming plans; work with neighborhoods to plan and install traffic calming projects; Install neighborhood traffic calming devices; Investigate citizen requests for traffic control devices; Evaluate and implement residential permit parking requests					

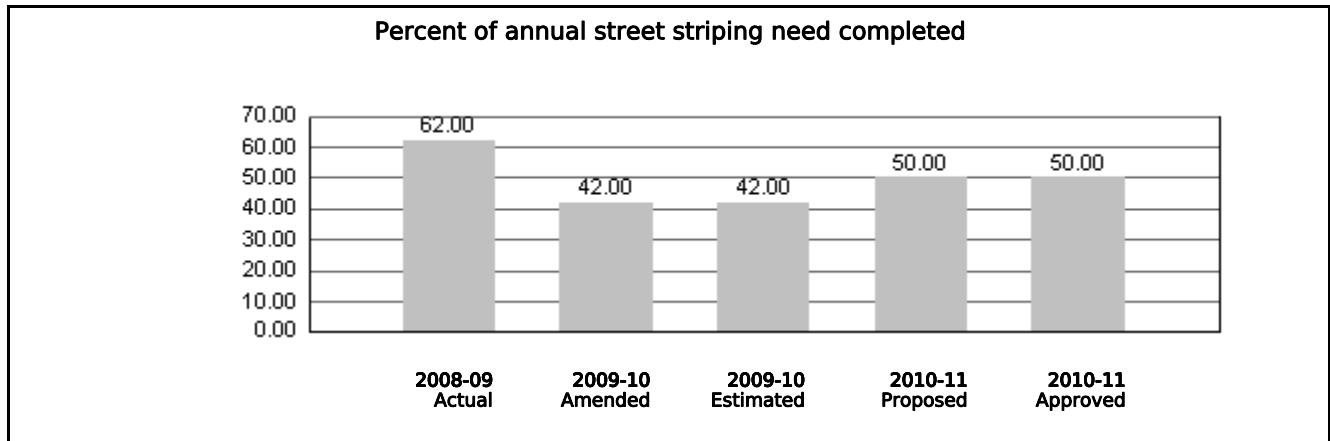
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Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Transportation Markings

The purpose of the Traffic Markings activity is to install markings for the public in order to provide for the safe and efficient movement of goods and people.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	112,500	82,500	111,000	111,000
Transportation Fund	0	1,498,129	1,475,521	1,812,487	1,812,487
Total Requirements	\$0	\$1,610,629	\$1,558,021	\$1,923,487	\$1,923,487
Full-Time Equivalents					
Transportation Fund	0.00	19.00	19.00	23.00	23.00
Total FTEs	0.00	19.00	19.00	23.00	23.00
Performance Measures					
Annual need of raised pavement markers (RPMs)	140,000	140,000	140,000	140,000	140,000
Cost per RPM installed	2.27	2	2.20	2	2
Cost per mile of striping	324	289	280	289	289
Number of cross walks in Central Business District needing Continental style markings	New Meas	New Meas	New Meas	265	265
Number of RPMs installed	27,612	55,000	55,000	55,000	55,000
Percent of annual street striping need completed	62	42	42	50	50
Percent of annual RPM need installed	63	39	39	39	39

Services

Installation of line traffic markings, crosswalks, parking stalls, arrows, legends, and raised pavement markers

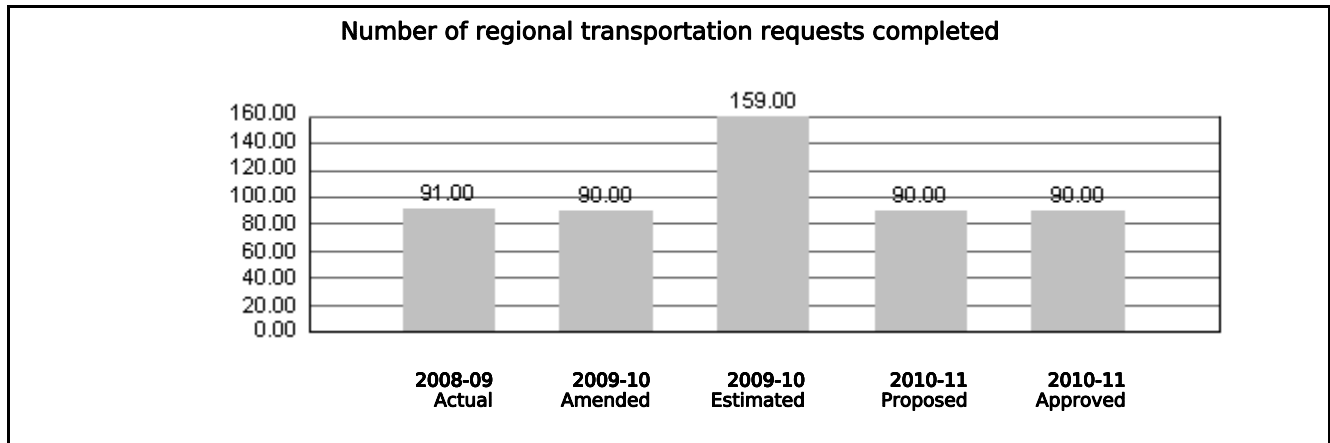
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Austin Transportation Budget Detail by Activity

Program: Transportation Planning

Activity: Strategic Planning

The purpose of the Strategic Planning activity is to review land use, growth patterns and capital improvements to enable the community to create a long range transportation plan in order to guide development and investment.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	60,000	0	0
Transportation Fund	0	191,190	198,095	330,667	330,667
Total Requirements	\$0	\$191,190	\$258,095	\$330,667	\$330,667
Full-Time Equivalents					
Transportation Fund	0.00	2.50	2.50	3.50	3.50
Total FTEs	0.00	2.50	2.50	3.50	3.50
Performance Measures					
Number of regional transportation requests completed	91	90	159	90	90
<i>Number of transportation related meetings staffed and technical support provided</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>4</i>	<i>4</i>
Number of hours spent per planner per minor regional transportation request	New Meas	New Meas	New Meas	40	40
Number of hours spent per planner per major regional transportation request	New Meas	New Meas	New Meas	80	80

Services

Austin Metropolitan Area Transportation Plan (AMATP); Multi-jurisdictional, regional and private sector transportation planning; Participate in CAMPO regional transportation planning and coordinate representation of City actions/issues; Transportation studies to support AMATP

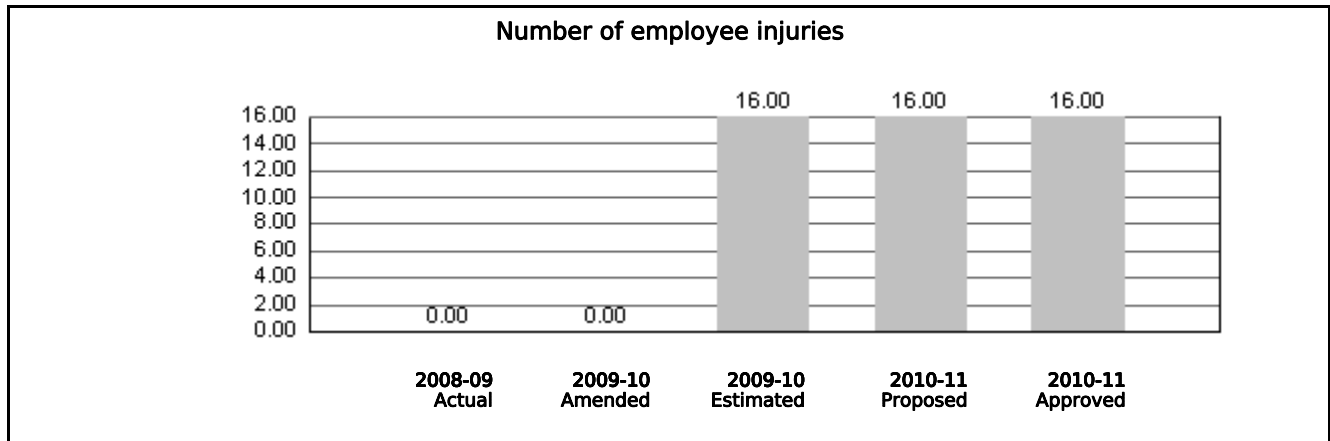
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Austin Transportation Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Transportation Fund	189,269	749,413	791,560	878,001	878,001
Total Requirements	\$189,269	\$749,413	\$791,560	\$878,001	\$878,001
Full-Time Equivalents					
Transportation Fund	1.00	8.00	8.00	8.00	8.00
Total FTEs	1.00	8.00	8.00	8.00	8.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	4,231	4,231
Employee Turnover Rate	New Meas	5	4.59	4.59	4.59
Number of employee injuries	New Meas	0	16	16	16
Sick leave hours used per 1,000 hours	New Meas	0	36.76	36.76	36.76

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Austin Transportation Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers and Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Parking Management Fund	0	1,305,152	1,393,607	1,697,235	1,697,235
Total Requirements	\$0	\$1,305,152	\$1,393,607	\$1,697,235	\$1,697,235

Bold/italicized Measure = Key Indicator

Austin Transportation - 2010-11

Transportation Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
ONE STOP SHOP										
Inspection, Review, and Support	\$0	0.00	\$1,559,524	30.00	\$1,603,259	30.00	\$1,696,101	24.00	\$1,696,101	24.00
Subtotal	\$0	0.00	\$1,559,524	30.00	\$1,603,259	30.00	\$1,696,101	24.00	\$1,696,101	24.00
TRAFFIC MANAGEMENT										
Traffic Signals	\$39,509	0.00	\$1,883,086	27.00	\$1,998,669	27.00	\$1,741,039	26.00	\$1,741,039	26.00
Traffic Signs	\$0	0.00	\$1,416,232	15.00	\$1,228,076	15.00	\$2,170,906	15.00	\$2,170,906	15.00
Transportation Engineering	\$0	0.00	\$1,186,561	17.00	\$1,187,474	17.00	\$1,201,001	14.00	\$1,201,001	14.00
Transportation Markings	\$0	0.00	\$1,498,129	19.00	\$1,475,521	19.00	\$1,812,487	23.00	\$1,812,487	23.00
Subtotal	\$39,509	0.00	\$5,984,008	78.00	\$5,889,740	78.00	\$6,925,433	78.00	\$6,925,433	78.00
TRANSPORTATION PLANNING										
Strategic Planning	\$0	0.00	\$191,190	2.50	\$198,095	2.50	\$330,667	3.50	\$330,667	3.50
Subtotal	\$0	0.00	\$191,190	2.50	\$198,095	2.50	\$330,667	3.50	\$330,667	3.50
SUPPORT SERVICES										
Departmental Support Services	\$189,269	1.00	\$749,413	8.00	\$791,560	8.00	\$878,001	8.00	\$878,001	8.00
Subtotal	\$189,269	1.00	\$749,413	8.00	\$791,560	8.00	\$878,001	8.00	\$878,001	8.00
Total	\$228,777	1.00	\$8,484,135	118.50	\$8,482,654	118.50	\$9,830,202	113.50	\$9,830,202	113.50

Austin Transportation - 2010-11

Parking Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
PARKING ENTERPRISE										
Parking Management	\$0	0.00	\$2,694,715	33.00	\$2,465,257	33.00	\$2,679,385	33.00	\$2,679,385	33.00
Subtotal	\$0	0.00	\$2,694,715	33.00	\$2,465,257	33.00	\$2,679,385	33.00	\$2,679,385	33.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$0	0.00	\$74,567	0.00	\$78,898	0.00	\$78,898	0.00
Transfers	\$0	0.00	\$1,305,152	0.00	\$1,319,040	0.00	\$1,618,337	0.00	\$1,618,337	0.00
Subtotal	\$0	0.00	\$1,305,152	0.00	\$1,393,607	0.00	\$1,697,235	0.00	\$1,697,235	0.00
Total	\$0	0.00	\$3,999,867	33.00	\$3,858,864	33.00	\$4,376,620	33.00	\$4,376,620	33.00

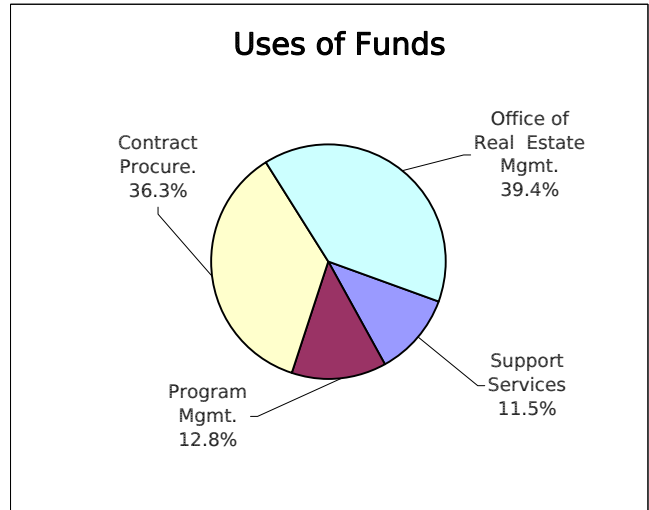
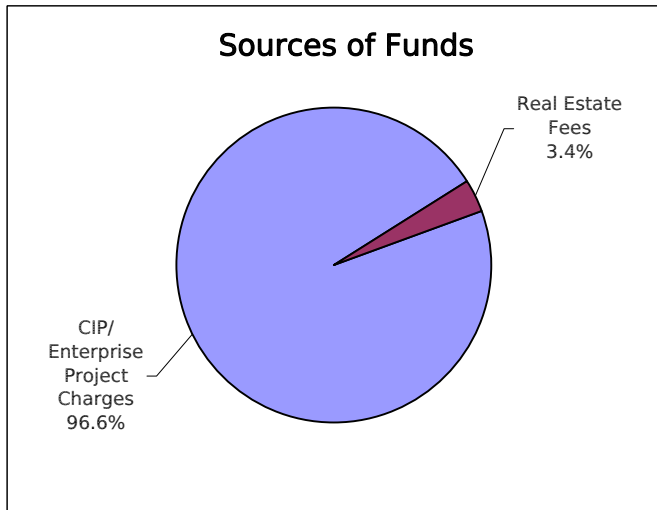
Austin Transportation - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
ONE STOP SHOP										
Inspection, Review, and Support	\$0	0.00	\$412,844	0.00	\$64,500	0.00	\$60,000	0.00	\$60,000	0.00
Subtotal	\$0	0.00	\$412,844	0.00	\$64,500	0.00	\$60,000	0.00	\$60,000	0.00
PARKING ENTERPRISE										
Parking Management	\$0	0.00	\$0	0.00	\$1,033	0.00	\$6,300	0.00	\$6,300	0.00
Subtotal	\$0	0.00	\$0	0.00	\$1,033	0.00	\$6,300	0.00	\$6,300	0.00
TRAFFIC MANAGEMENT										
Traffic Signals	\$0	0.00	\$900,000	0.00	\$755,000	0.00	\$1,215,000	0.00	\$1,215,000	0.00
Traffic Signs	\$0	0.00	\$105,000	0.00	\$225,750	0.00	\$71,000	0.00	\$71,000	0.00
Transportation Engineering	\$0	0.00	\$161,000	0.00	\$318,000	0.00	\$123,000	0.00	\$123,000	0.00
Transportation Markings	\$0	0.00	\$112,500	0.00	\$82,500	0.00	\$111,000	0.00	\$111,000	0.00
Subtotal	\$0	0.00	\$1,278,500	0.00	\$1,381,250	0.00	\$1,520,000	0.00	\$1,520,000	0.00
TRANSPORTATION PLANNING										
Strategic Planning	\$0	0.00	\$0	0.00	\$60,000	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00	\$60,000	0.00	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$1,691,344	0.00	\$1,506,783	0.00	\$1,586,300	0.00	\$1,586,300	0.00



Contract and Land Management



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Capital Projects Management Fund					
Revenue	\$3,984,856	\$4,949,750	\$4,880,720	\$5,746,274	\$5,746,274
Requirements	\$6,922,432	\$6,468,570	\$6,468,570	\$7,341,190	\$7,341,190
Full-Time Equivalent (FTEs)	74.00	74.00	74.00	80.00	80.00
Total Budget	\$6,922,432	\$6,468,570	\$6,468,570	\$7,341,190	\$7,341,190

Contract and Land Management Organization by Program and Activity for 2011

Contract Procurement

Contract Procurement Services

Office of Real Estate Management

Leasing, Property & Land Mgmt.

Real Property Acquisition

Program Management

Program Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Transfers

Contract and Land Management

Mission and Goals for 2011

Mission

The mission of the Contract and Land Management Department is to facilitate effective, efficient capital improvements and to provide judicious management of real estate matters, resulting in improved quality of life for all city of Austin residents.

Goals

Deliver a high level of service to stakeholders and customers.

- Ensure 90% of customers are satisfied with CLMD services.

Provide efficient, quality services for construction-related procurement and contract management.

- Reduce the average number of days between from rotation list assignment request to 186.
- Reduce the average number of days between alternative delivery solicitation issuance to contract execution to 225.
- Reduce the average number of days between solicitation issuance to Professional Services Procurement contract execution to 186.
- Reduce the average number of days between construction low bid issuance and contract execution to 128.

Provide effective monitoring and reporting of CIP programs to ensure that projects are being delivered on schedule, within budget, and with quality work performed in accordance with City ordinances.

- Reduce the average number of days from Quality Control Plan (QCP) submittal to comments provided to 26.
- Reduce the number of days required for review of Quality Assurance/Quality Control (QA/QC) submittal documents to 15.

Provide quality real estate services in support of CIP project delivery and other City initiatives in accordance to statutory requirements.

- Maintain 100% of properties will be acquired on time and within budget.

Provide timely leasing, property, and land management services to City departments to meet operational needs.

- 90% of Real Estate transactions will be processed on time.

Maintain efficient, fair selection of professional services in adherence to industry standards and statutory requirements.

Contract and Land Management

Message from the Director

The Contract and Land Management Department's (CLMD) mission is to facilitate efficient capital improvements for City departments so they can deliver quality facilities and infrastructure to city of Austin residents. CLMD provides capital project delivery services such as contract procurement services, program management services, and real estate services to City of Austin (COA) internal departments, contractors and vendors who conduct business with the COA. The Department, along with the Capital Projects Management division of Public Works, is funded primarily by the Capital Project Management Fund (CPMF), which is an internal service fund that generates revenue stream by charging staff time and an overhead rate to the Capital Improvement Projects (CIP) it serves.

CLMD faces some key issues over the next 3 to 5 years, including:

- Meeting increased demand for use of alternative delivery methods (ADM) for solicitation, selection, and contracting of capital projects.
- Delivering capital projects in a timely manner with current staffing.
- Employee recruitment and retention challenges.
- Managing a larger workload with more diverse demands.

The Budget includes items that will directly address these and other key issues facing the Department. The use of alternate delivery methods is needed to meet the challenge of an increasingly complex number of capital projects that are not best delivered using a traditional design-bid-build solicitation method. Two examples of these types of projects are Water Treatment Plant #4 and the new Central Library. These facilities have unique challenges that are best delivered with an ADM solicitation and contract structuring. The Budget includes items that will directly address these and other key issues facing the Department.

Due to the steady increase in demand for CLMD services, the Department is adding 6 positions that will provide critical assistance where needed to meet existing workload demands across CLMD divisions. Revenue is also projected to increase as a result of the increased workload. This increase in revenue will substantially offset the additional expenditures included in the budget.

CLMD is dedicated to doing its part to be the Best Managed City by implementing its Good Partner Initiative in FY 2011. The Good Partner Initiative will focus on enhanced service and processes to best serve City of Austin departments and the community in capital projects delivery.

The Office of Real Estate Management is responsible for the acquisition of real property and real property easements as well as the leasing of office space and other property for City purposes. There has been a steady increase in the number of real estate related requests from client departments over the past two years and one additional position is requested to assist with the timely response to requests for services.



Mike Trimble
Director

Budget Highlights

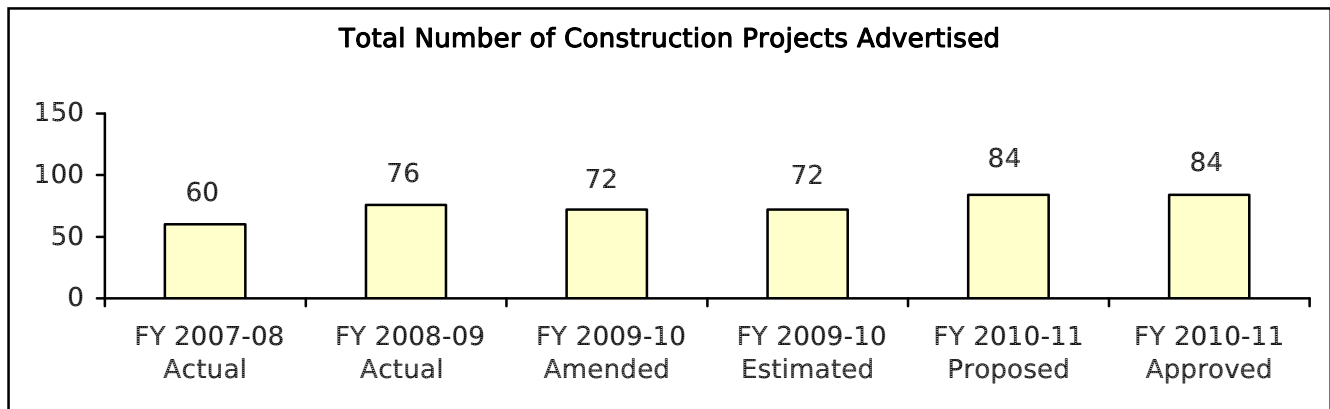
During FY 2008-09, the Contract and Land Management Department was created to facilitate effective, efficient capital improvements for City departments so they can deliver quality facilities and infrastructure to city of Austin residents. Four major programs, the Office of Real Estate Management, Contract Procurement, Services, Program Management, and Support Services, provide services under Capital Project Management Fund.

Revenue

All of the revenue utilized by the Contract and Land Management Department is derived from the CPMF. The revenue is realized by CPMF through a collection of charges to CIP projects along with fees collected by the Office of Real Estate Management. The Budget includes an increase in revenue of \$0.8 million due to new billable positions and increased demand for CLMD services.

Contract Procurement

The Contract Procurement Division (CPD) is responsible for ensuring that the City of Austin and its contractors and vendors are in compliance with local, state and federal standards and provisions. CPD is adding an additional Project Manager position for Rotation List Management services to assist with the high volume of professional services solicitation requests that must be taken through contract execution. CPD will also add one Contract Compliance Specialist Senior position to enhance the current wage compliance team for the monitoring of prevailing wages for ongoing construction contracts for COA. The total increase for these positions is \$0.2 million.

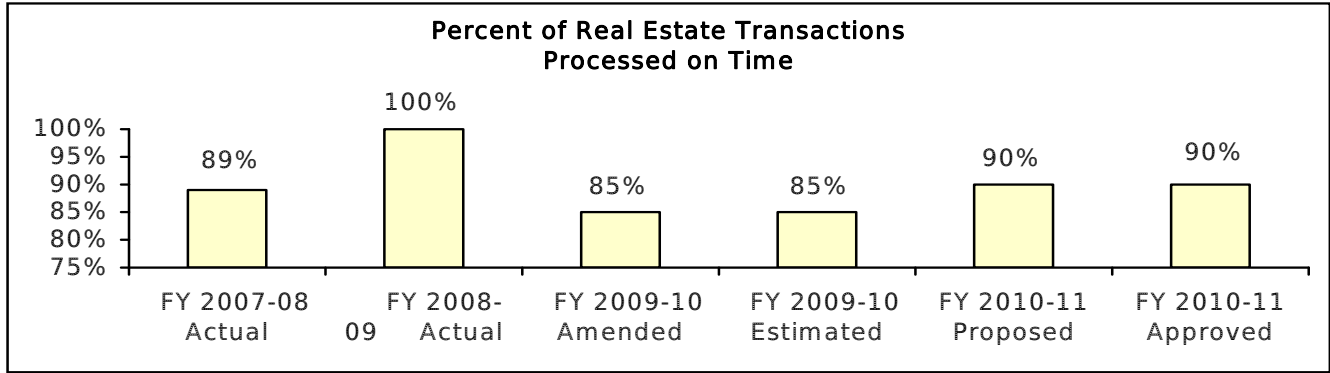


Program Management

Program Management's goal is to provide effective monitoring and reporting of CIP programs to ensure that projects are being delivered on schedule, within budget, and with quality work performed in accordance with City ordinances. There is a need to coordinate projects within geographic zones using planning tools such as GIS-based project mapping. The division includes an increase of \$0.1 million in personnel costs associated with one GIS Analyst Senior being added to enhance capital project planning and coordination, and to establish more rigorous processes for comprehensive capital project planning. The new position will also organize the City's CIP program into a coordinated effort across department boundaries and maintain a GIS map of all CIP projects. This increase is partially offset by a \$0.1 million reduction in the terminal pay budget due to a reduced number of anticipated retirements for FY 2010-11.

Office of Real Estate Management

This program serves City departments and the public with technical assistance concerning land management and managing real estate services requests. The Budget includes one Department Executive Assistant position who will focus on three challenging trends that are requiring additional attention. First, the complexity, quantity and speed of real estate transactions which require a high level of management scrutiny are increasing. Second, open government requires management to both be available and have information readily available on short notice. Third, management is expected to be involved in all phases of the operations at a higher level of detail. To be responsive and available there is a need for an executive assistant to assist in coordinating calendars, correspondence, disseminating information so management can focus on the complex issues before they become expensive problems.



Support Services

The Support Services program houses the Director of CLMD and the staff to assist the department with administrative, financial, and contract administrative duties. An additional \$0.2 million for two positions, one Assistant Director and one Accounting Associate, is required to assist with existing workload demands. The Assistant Director will be responsible for overseeing daily departmental operations and executive workload. The Accounting Associate position will assist with processing financial documents and other data recording and analysis.

Contract and Land Management Significant Changes

Capital Projects Management Fund

Revenue Changes Dollars

The Budget includes an increase of \$834,524 for revenue from CIP/Enterprise Project charges due to an increase in employees working on CIP projects. This is partially offset by a \$38,000 decrease in revenue generated from Real Estate Fees.	\$796,524
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Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$102,525 for salary increases associated with Wage Adjustments in FY 2011. An additional \$63,788 is included in the Budget for increased City contributions for health insurance.	\$166,313
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The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.	\$93,325
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The Budget adds back funding for the Service Incentive Pay program.	\$44,278
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The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.	\$39,450
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Contract Procurement

One Contract Compliance Specialist Sr. and one Project Manager are being added for FY 2011. The Contract Compliance Specialist will assist with the Wage Compliance function. The Project Manager will assist the Rotation List Management workgroup with the high volume of professional services solicitation requests.	2.00 \$172,098
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Program Management

Program Management is adding one GIS Analyst Senior to establish a more rigorous processes for comprehensive capital project planning. This cost increase is partially offset by the reduction in terminal pay of \$50,000.	1.00 \$10,649
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Office of Real Estate Management

A Departmental Executive Assistant is being added to assist in coordinating calendars, correspondence, and disseminating information so management can focus on complex issues. Also included is \$28,697 for increased maintenance and utility costs.	1.00 \$84,393
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Support Services

The Budget includes two new positions: one Assistant Director to assist with daily administrative and current executive workload and an Accountant Associate to assist with processing financial documents and data recording/analysis for the department.	2.00 \$158,854
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An increase of \$70,000 for additional leased office space for the Departmental Support Services activity is included in the Budget.	\$70,000
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The budget for outside seminar fees for training staff in-house is increasing by \$11,643.	\$11,643
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Department-wide

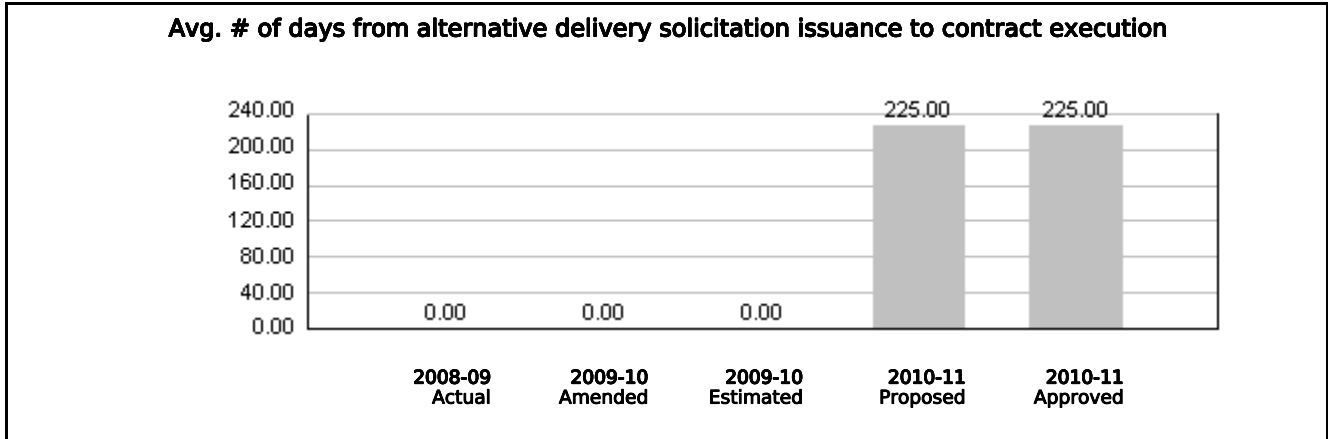
The Budget includes an increase of \$10,000 for professional licenses and training for program management and other Contract and Land Management positions.	\$10,000
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Contract and Land Management Budget Detail by Activity

Program: Contract Procurement

Activity: Contract Procurement Services

The purpose of the Construction Procurement activity is to ensure that the City of Austin and its contractors and vendors are in compliance with local, state and federal standards, provisions, and equal opportunity regulations as they pertain to the City's construction solicitations and contracts.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	2,140,322	2,306,287	2,306,287	2,664,620	2,664,620
Total Requirements	\$2,140,322	\$2,306,287	\$2,306,287	\$2,664,620	\$2,664,620
Full-Time Equivalents					
Capital Projects Management Fund	29.00	28.00	28.00	30.00	30.00
Total FTEs	29.00	28.00	28.00	30.00	30.00
Performance Measures					
<i>Avg. # of days between construction low bid issuance and contract execution</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>128</i>	<i>128</i>
<i>Avg. # of days from alternative delivery solicitation issuance to contract execution</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>225</i>	<i>225</i>
<i>Avg. # of days between rotation list assignment request to notice to proceed</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>186</i>	<i>186</i>
Number of valid Professional Services Procurement related Protests received	New Meas	0	0	0	0

Services

Issuing construction solicitations; Opening bids; Certifying bids; Technical assistance; Ensuring compliance with the MBE/WBE Ordinance provisions and requirements in all contracts and solicitations; Contract execution; Cooperative purchase contracting; Maintaining data and documentation; Resolving issues; Developing and maintaining policies and procedures; Training

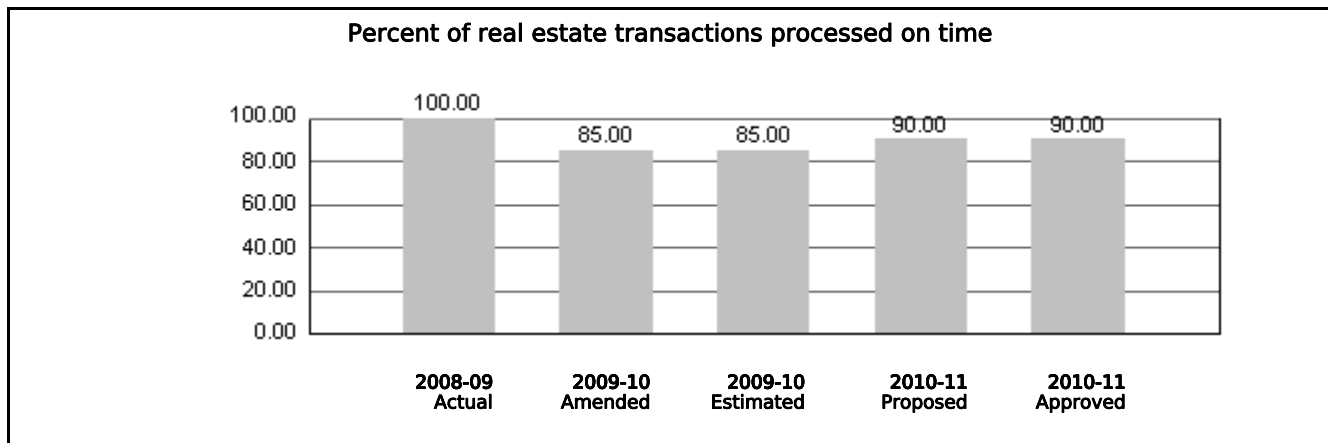
Bold/Italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Office of Real Estate Management

Activity: Leasing, Property & Land Mgmt.

The purpose of the Leasing, Property & Land Management activity is to provide timely leasing, property, and land management services to City departments so they can meet their operational needs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	401,273	414,084	414,084	609,251	609,251
Total Requirements	\$401,273	\$414,084	\$414,084	\$609,251	\$609,251
Full-Time Equivalents					
Capital Projects Management Fund	5.00	4.75	4.75	4.75	4.75
Total FTEs	5.00	4.75	4.75	4.75	4.75
Performance Measures					
Cost per transaction processed	3,986	4,207	4,141	6,081	6,081
Number of transactions processed	102	100	100	100	100
<i>Percent of real estate transactions processed on time</i>	<i>100</i>	<i>85</i>	<i>85</i>	<i>90</i>	<i>90</i>

Services

Make rental payments and collect receivables; Maintain and enforce lease provisions; Leasing; Consulting; Market research; Process easement releases and ROW vacations for review; Conduct property inspections; Maintain property inventory; Provide assistance on special projects

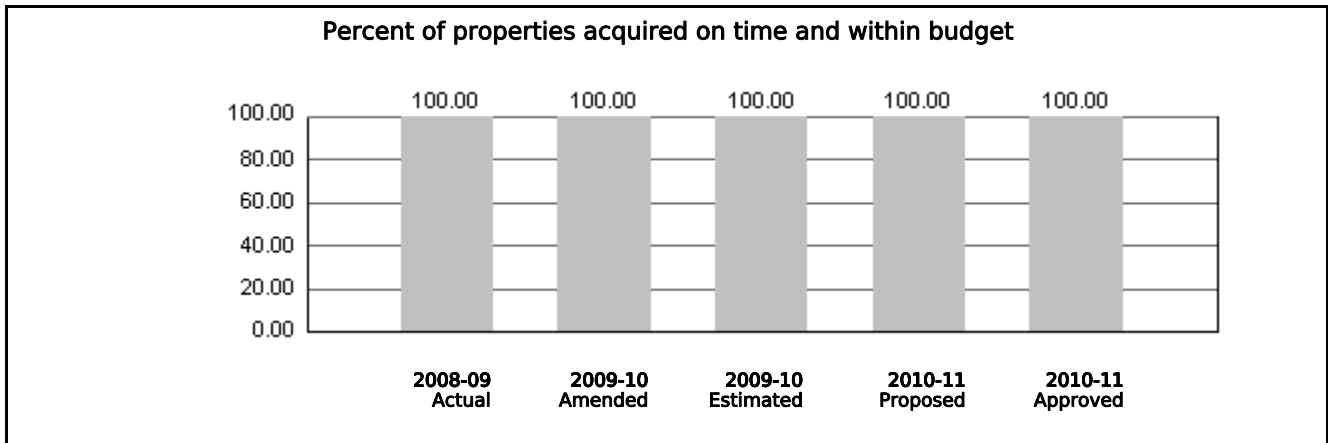
Bold/Italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Office of Real Estate Management

Activity: Real Property Acquisition

The purpose of the Real Property Acquisition activity is to provide comprehensive real estate services to City departments so they can build their projects on time and within budget.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	2,019,228	2,302,279	2,302,279	2,281,239	2,281,239
Total Requirements	\$2,019,228	\$2,302,279	\$2,302,279	\$2,281,239	\$2,281,239
Full-Time Equivalents					
Capital Projects Management Fund	27.00	27.25	27.25	28.25	28.25
Total FTEs	27.00	27.25	27.25	28.25	28.25
Performance Measures					
Acquisition cost per parcel	9,301	15,543	15,348	15,215	15,215
Number of acquisition requests	412	150	150	150	150
Number of parcels acquired	218	150	150	150	150
Percent of properties acquired on time and within budget	100	100	100	100	100
Services					
Negotiation; Relocation; Site selection; Demolition; Title cure; Reimbursement participation; Special project/customer service; Appraisal preparation; Appraisal review; Environmental research; Environmental review; Special projects/cost estimates					

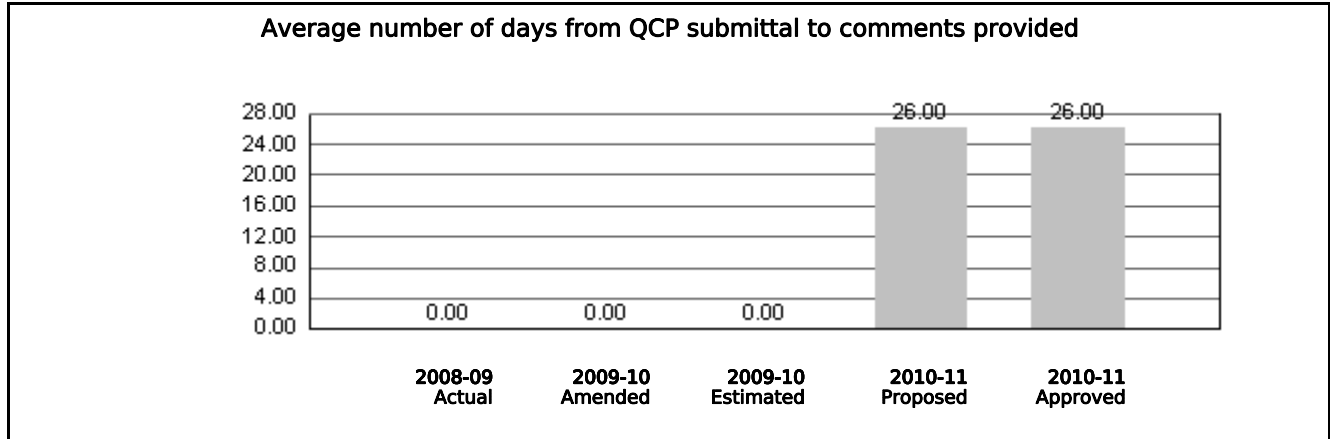
Bold/italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Program Management

Activity: Program Management

The purpose of the Program Management activity is to provide program management services for the projects managed by Contract and Land Management to ensure high quality projects are delivered on schedule and within budget.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	948,521	890,352	890,352	940,347	940,347
Total Requirements	\$948,521	\$890,352	\$890,352	\$940,347	\$940,347
Full-Time Equivalents					
Capital Projects Management Fund	8.00	8.00	8.00	9.00	9.00
Total FTEs	8.00	8.00	8.00	9.00	9.00
Performance Measures					
<i>Average number of days from QCP submittal to comments provided</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	26	26
Customer satisfaction index	85	85	85	85	85
<i>Number of work days required for review of QA/QC ninety percent submittal documents (turnaround time)</i>	<i>New Meas</i>	15	15	15	15

Services

Project coordination, tracking and reporting; Project public information; Contractor assistance program; Traffic control plan development, review and permitting; Project quality assurance and quality control; Project claims resolution; Contract audits; IT project management; MBE/WBE ordinance compliance coordination, reporting and training

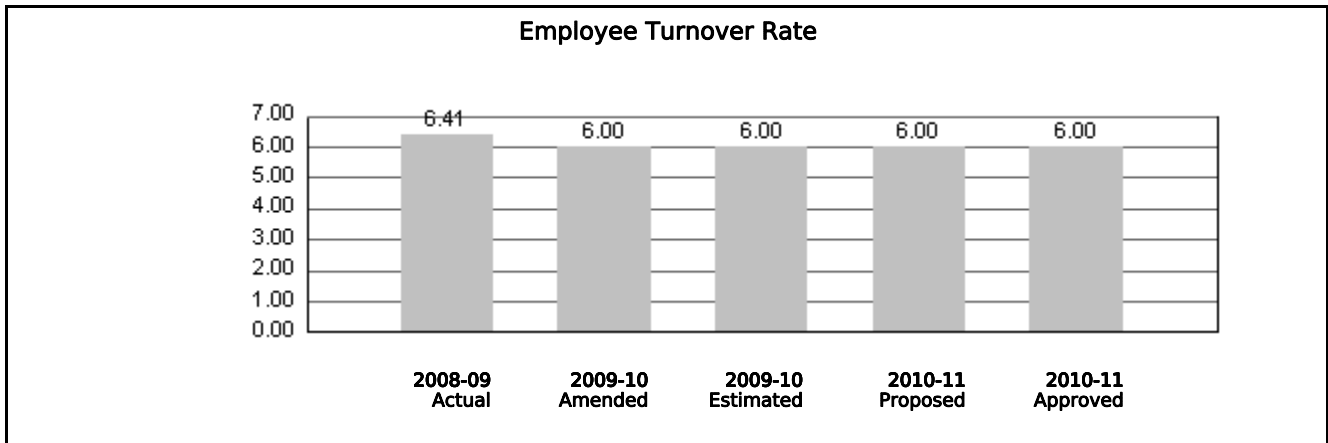
Bold/italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	451,127	555,568	555,568	845,733	845,733
Total Requirements	\$451,127	\$555,568	\$555,568	\$845,733	\$845,733
Full-Time Equivalents					
Capital Projects Management Fund	5.00	6.00	6.00	8.00	8.00
Total FTEs	5.00	6.00	6.00	8.00	8.00
Performance Measures					
% of under 5,000 competitive procurement awards to certified MBE vendors	0	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	30.86	No Data	No Data	No Goal	No Goal
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	No Goal	No Goal
Employee Turnover Rate	6.41	6	6	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	1	1	0	0
<i>Percent of customers satisfied with CLMD services</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	90	90
Sick leave hours used per 1,000 hours	37.41	30	30	30	30

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	961,961	0	0	0	0
Total Requirements	\$961,961	\$0	\$0	\$0	\$0

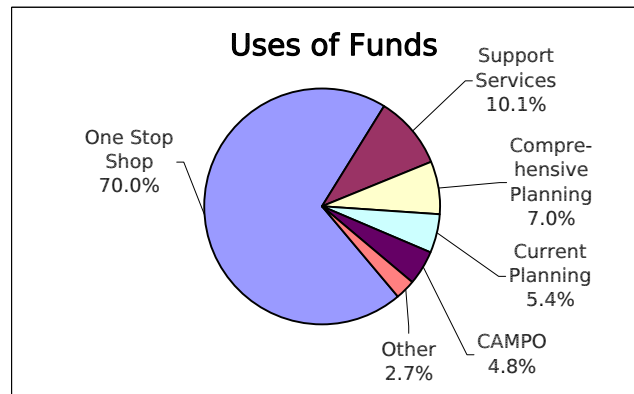
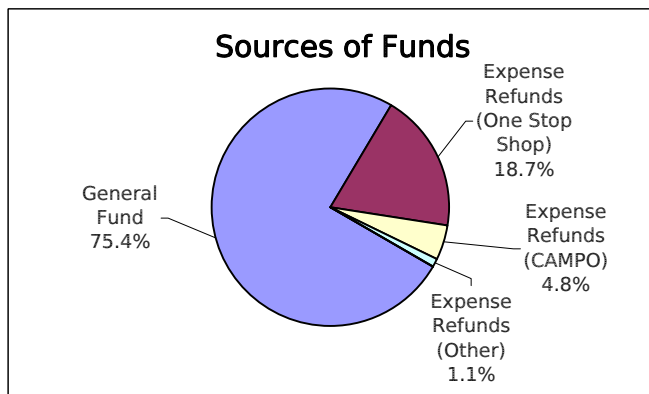
Bold/italicized Measure = Key Indicator

Contract and Land Management - 2010-11

Capital Projects Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CONTRACT PROCUREMENT										
Contract Procurement Services	\$2,140,322	29.00	\$2,306,287	28.00	\$2,306,287	28.00	\$2,664,620	30.00	\$2,664,620	30.00
Subtotal	\$2,140,322	29.00	\$2,306,287	28.00	\$2,306,287	28.00	\$2,664,620	30.00	\$2,664,620	30.00
OFFICE OF REAL ESTATE MANAGEMENT										
Leasing, Property & Land Mgmt.	\$401,273	5.00	\$414,084	4.75	\$414,084	4.75	\$609,251	4.75	\$609,251	4.75
Real Property Acquisition	\$2,019,228	27.00	\$2,302,279	27.25	\$2,302,279	27.25	\$2,281,239	28.25	\$2,281,239	28.25
Subtotal	\$2,420,500	32.00	\$2,716,363	32.00	\$2,716,363	32.00	\$2,890,490	33.00	\$2,890,490	33.00
PROGRAM MANAGEMENT										
Program Management	\$948,521	8.00	\$890,352	8.00	\$890,352	8.00	\$940,347	9.00	\$940,347	9.00
Subtotal	\$948,521	8.00	\$890,352	8.00	\$890,352	8.00	\$940,347	9.00	\$940,347	9.00
SUPPORT SERVICES										
Departmental Support Services	\$451,127	5.00	\$555,568	6.00	\$555,568	6.00	\$845,733	8.00	\$845,733	8.00
Subtotal	\$451,127	5.00	\$555,568	6.00	\$555,568	6.00	\$845,733	8.00	\$845,733	8.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$347,683	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transfers	\$614,278	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$961,961	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$6,922,432	74.00	\$6,468,570	74.00	\$6,468,570	74.00	\$7,341,190	80.00	\$7,341,190	80.00

Planning and Development Review Department



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
General Fund					
Revenue	\$453,857	\$12,813,550	\$8,773,363	\$7,398,479	\$7,398,479
Requirements	\$4,751,375	\$19,601,404	\$18,549,315	\$21,194,194	\$21,194,194
Full-Time Equivalent (FTEs)	78.50	310.50	310.50	320.50	320.50
Expense Refunds	\$1,715,582	\$7,111,437	\$7,132,887	\$6,905,509	\$6,905,509
Total Budget	\$6,466,957	\$26,712,841	\$25,682,202	\$28,099,703	\$28,099,703

Planning and Development Review Organization by Program and Activity for 2011

Capital Area Metropolitan Planning Organization (CAMPO)

CAMPO

Comprehensive Planning

Neighborhood Assistance Center
Neighborhood Planning

Current Planning

Annexation
Code Amendment
Zoning Case Management

One Stop Shop

Building Inspection
Commercial Building Plan Review
Development Assistance Center
Inspection, Review, and Support
Land Use Review
Permit Center
Residential Review
Site/Subdivision Inspection

Urban Design

Urban Design

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Planning and Development Review Mission and Goals for 2011

Mission

The purpose of the Planning and Development Review Department (PDRD) is to provide planning, preservation, design, comprehensive development review and inspection services to make Austin the most livable city in the country.

Goals

Create a comprehensive plan by 2012.

Complete neighborhood plans for all urban core planning areas by 2014.

Implement all urban core neighborhood plans through rezoning by 2014.

Ensure a more compact and well-designed city through planning initiatives such as the Downtown Plan, the Waller Creek District Master Plan and the East Riverside Corridor Master Plan.

Initiate 10 historic zoning cases of medium/high priority properties listed in any City survey annually.

Provide the public with a single One Stop Shop location for development needs to promote efficient use of citizen and City staff time and resources.

Planning and Development Review Department

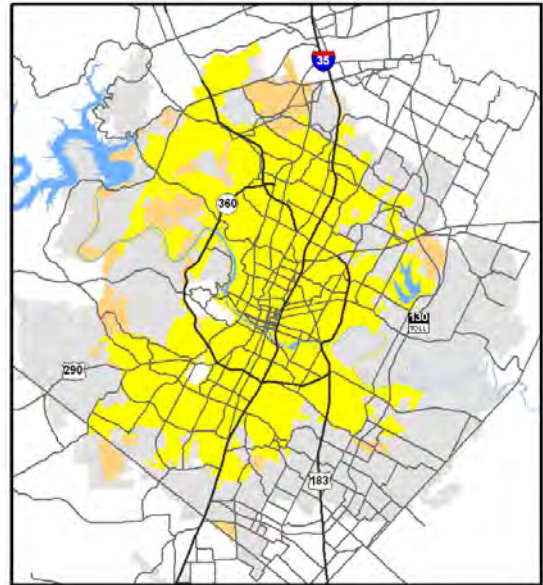
Message from the Director

The Planning and Development Review Department (PDRD) is responsible for the City's comprehensive planning activities, current planning, historic preservation, demographics, design services, and the One Stop Shop that supports land development consultation, review, and inspections services. The department provides these services over a 600 square mile planning area to a wide variety of customers including property owners, neighborhood and environmental organizations, business owners, City departments and other governmental agencies. PDRD provides support to ten boards and commissions, not including additional support for a variety of City Council or Commission appointed subcommittees or task force groups.

The department also provides support for land use related city code amendments and rule postings; training of developer agents, neighborhood representatives and staff through its land use academy, and maintains support to multiple PDRD land use related web sites and other electronic media, such as Facebook and Twitter.

In FY 2010-11, PDRD will continue work on the Imagine Austin Comprehensive Plan and finish four northeast neighborhood plans. The Department will also receive the first 2010 U.S. Census information that will be processed and distributed throughout the City. The Department will complete the Downtown Plan, implementation of the East Riverside Corridor Plan, and a second update to Commercial Design Standards and continue work on the new Airport Boulevard Form Based Code project initiated by Council earlier this year. The Department will be making improvements to the residential plan review process, initiate a Cost of Service Study and will further explore the ability to use electronic plan review for certain land use applications.

A current challenge is the processing of residential building applications. The number of residential building permits has increased along with the number of vacant plan review positions over the past year. The residential review section is hiring additional staff, but it will take several months to have staff fully trained to process these applications. Another challenge relates to residential inspections. A number of senior inspection staff have recently retired and the number of residential inspections has increased which has resulted in a drop in the number of on-time inspections. The Department is in the process of hiring replacement inspectors; however, it will take months to fill these positions and fully train the staff. As the economy improves, it is anticipated the number of land use related applications will increase and the demand on residential review and inspection services staff will be further strained.



Greg Guernsey, Director
Planning and Development Review Department

Budget Highlights

The Budget for the Planning and Development Review Department includes the personnel and equipment necessary to achieve the goals and objectives of the department.

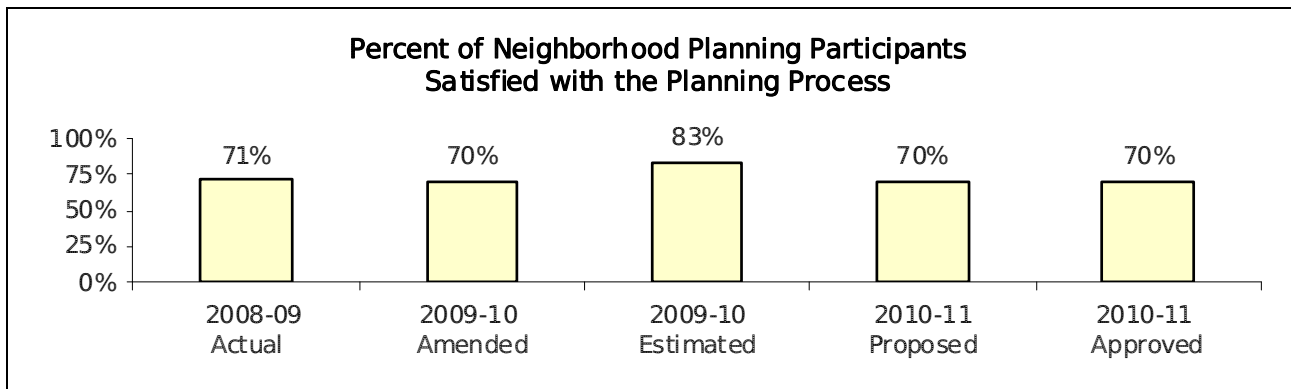
Comprehensive Planning

The Comprehensive Planning Program is organized to develop, maintain, and implement the city-wide comprehensive plan and more detailed neighborhood plans. It also provides planning support services such as GIS mapping and demographic/economic projections and analysis to other divisions within PDRD and other City Departments.

The Budget includes sufficient resources to continue completion of phase II of the Imagine Austin Comprehensive Plan and begin phase III. The plan is scheduled for completion during FY 2011-12.



The Budget includes funding to complete the four neighborhood plans currently underway (Heritage Hills, Windsor Hills, St. Johns, and Coronado) and to continue the implementation and maintenance (amendments) of the 45 adopted neighborhood plans.



Current Planning

The Current Planning Program is organized to process zoning text and map amendments; promote and coordinate historic preservation; and develop and maintain the City’s three-year municipal annexation plan (MAP). This Program also oversees amendments to the City Code regarding land use and site development regulation. The historic preservation division will continue to facilitate implementation of local historic districts and processing historic zoning cases and demolition permits. The annexation division will continue to process annexation requests, start on new MAP annexation areas and continue work on Public Improvement District (PID) proposals in the SH 130 area.

One Stop Shop

The One Stop Shop (OSS) was created five years ago to serve as a central location at One Texas Center where the community could address all of its development needs including review, permitting, and inspections. Prior to the creation of the One Stop Shop citizens were required to go to multiple buildings and visit numerous departments that were involved in the development process. In July 2009 the One Stop Shop was consolidated with the Neighborhood Planning and Zoning Department into the Planning and Development Review Department under one director to provide full coordination from project conception through build out.

The OSS is comprised of several divisions located within the same building that are designed to work together to ensure that development in Austin meets both long and short term planning goals. Depending on the complexity of the project and the knowledge of a citizen or potential applicant, the development process can begin in the Development Assistance Center where a broad spectrum of technical staff can provide a citizen or potential applicant with specific guidance on their project. A more knowledgeable citizen or applicant can apply directly with the Land Use Review division which consists of site plan, subdivision, transportation, drainage/water quality, notification and environmental review staff. Associated with the recent adoption of the Tree Heritage Ordinance, one Environmental Program Coordinator position is added to the Budget to fulfill review and inspection requirements for larger trees designated as Heritage beyond those currently designated as "Protected" (19 inches or greater in diameter). This position will be back-charged from the General Fund to the Urban Forest Replenishment Fund.

The Site/Subdivision Inspection Division ensures that all infrastructure is built according to plans and specifications. The number and type of projects that are inspected can vary with the general economy of the region. One vacant Engineer C position that provides internal technical advice to the City's construction inspectors in Site/Subdivision Inspection was eliminated due to the decline in projects.



Building construction on private property is either classified as residential or commercial construction. On residential construction projects, Residential Review provides a zoning review to ensure that each project is constructed within the guidelines of the specific zoning for the tract of land and any special conditions like the Residential Design and Compatibility Standards (Mc Mansion) regulations or Neighborhood Conservation Combining Districts (NCCD) regulations. One issue that has caused problems is that Residential Review does not review residential new construction applications for compliance with building technical codes. For inexperienced builders who may not understand or know all of the requirements of the technical codes, problems occurred when Building Inspections ensured compliance with residential building codes and informed builders that those portions of construction not compliant

with technical codes had to be altered, reconstructed, or receive a variance from the Board of Adjustment. To alleviate the financial burden or reconstruction and delays in construction for the customer, two Planner Senior positions are added to the Budget to enforce technical code compliance during the review of the application. An additional Planner Senior is added to the Budget to assist customers with day-to-day zoning and permit review.

The Commercial Review section provides the same function for zoning compliance of commercial projects, and in addition, conducts a technical review of building plans for compliance with current building codes, which are then verified with field inspections tied to specific plans. After a project has been reviewed, it is forwarded to the Permit Center. The Permit Center collects appropriate fees and issues all appropriate building and specific trade permits. Four administrative positions are added to the Budget to replace temporary employees that assist customers at the front desk reception area and provide customer service in the Permit Center, Commercial Plan Review, and Residential Review. The Budget also includes one additional Administrative Assistant to replace a temporary employee that provides support for the Building Inspections Division.

To bring the development functions together necessitated the development of the new AMANDA data processing system, which while effectively implemented will need additional processes and programs to make it fully functional and compatible. To address the challenges of appropriate staffing and appropriate

technologies, staff is undergoing continuing internal review in combination with a detailed external Cost of Service Study. The results of these efforts will be presented to City Management and City Council next spring.

Urban Design

The Urban Design activity is organized to design and construct public spaces that create economic, environmental and community value. The focus of urban design is on the form and organization of buildings and the public spaces between them, rather than on the design of individual structures.

During FY 2010-11, the Urban Design Program will focus on the initiation of the Airport Boulevard Form-Based Code project, completion of the Downtown Austin Plan (DAP), implementation of the Waller Creek District Master Plan, the East Riverside Corridor Plan, the Transit Oriented Districts Station Area Plans, and North Burnet/Gateway Master Plan. Other major urban design program projects include: coordination of Downtown Great Streets streetscape improvements for 2nd and Brazos Streets, streetscape improvements in the University Neighborhood Overlay (UNO) area and along Core Transit Corridors, completion of the Phase II amendments to Subchapter E Design Standards, coordination of the I-35 Makeover project and South Congress Improvement Project.



The Urban Design Division has increased dramatically in the last several years primarily in the area of implementation of Council-adopted master plans. As part of its adoption of master plans, the City Council has mandated a host of implementation actions including capital improvements, code amendments, and the initiation of catalyst projects. The Budget includes the addition of One Planner Senior for Urban Design to assist with the implementation of approved master plans and work on newly initiated planning projects. The FY 2010-11 Capital Budget includes \$656,255 for the Great Streets Redevelopment Program which provides partial funding for private sector implementation of downtown Great Streets improvements.

Support Services

The Budget includes the addition of one Information System and Business Enterprise Manager. This position will oversee the technical demands related to processing storage of data, records, plats, maps and plans used on a daily basis by the Department to complete plan reviews, permitting, and inspection processes. This position will also oversee the implementation of a new electronic plan review system which would complement the AMANDA tracking system and eliminate the need for storing large amounts of paper plan sets, and thereby reducing the need for additional onsite storage space. Electronic plan review would also reduce the need for customer trips to One Texas Center to drop off or pick up plans, which would reduce carbon emissions and speed up review turnaround times.

Planning and Development Review

Significant Changes

General Fund

Revenue Changes	Dollars
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As a result of declining development activity, Building Safety licenses, permits and inspection revenue is anticipated to decrease by \$4,057,251 in the Budget. This is primarily due to declining revenue from building permits, electrical permits, plumber permits, mechanical permits, and building permit plan checking fees.	(\$4,057,251)
Declining development activity is also resulting in a drop in Development licenses, permits and inspection revenue from subdivision permits, consolidated site plans, site plan corrections, and subdivision plat reviews.	(\$1,270,274)
The Budget includes a decrease of \$87,546 for general government and miscellaneous revenue primarily from utility cut repair cost recovery and other service fees.	(\$87,546)

Expenditure Changes	FTEs	Dollars
----------------------------	-------------	----------------

City-wide		
The Budget includes \$420,852 for salary increases associated with Wage Adjustments in FY 2011. An additional \$267,651 is included in the Budget for increased City contributions for health insurance.		\$688,503
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$140,665
In the Budget, Fleet maintenance charges are increasing by \$42,416 and fleet fuel charges are increasing by \$41,043.		\$83,459
Capital Area Metropolitan Planning Organization		
The Budget includes an increase in expense refunds for costs associated with Wage Adjustments, health Insurance, and the FY 2010 furlough add-back.		(\$51,541)
Comprehensive Planning		
A decrease of \$148,530 is included in the Budget for expense refunds for two positions previously reimbursed by the Comprehensive Plan in the Capital Budget.		\$148,530
One Stop Shop		
The Budget includes a \$42,000 decrease in expense refunds for the elimination of reimbursement from Neighborhood Housing and Community Development for visitability inspections.		\$42,000
The addition of three Planner Senior positions for \$223,289 is included in the Budget for Residential Review. Two will review residential applications for compliance of the technical code, and the other will assist customers with day-to-day zoning and permit review.	3.00	\$223,289
The Budget includes the reduction of \$90,000 in miscellaneous contractual and commodity expenses to reflect historical spending patterns.		(\$90,000)

Expenditure Changes	FTEs	Dollars
Included in the Budget is \$161,421 for two Administrative Senior positions and two Administrative Assistant positions to replace temporary employees who provide customer service in the Permit Center, Commercial Plan Review, and Residential Review. One additional Administrative Assistant will replace a temporary employee providing support to Building Inspectors.	5.00	\$161,421
One Environmental Program Coordinator position is added to the Budget to fulfill review and inspection requirements of the Heritage Tree Ordinance. This position will be reimbursed by the Urban Forest Replenishment Fund for a net zero effect to the General Fund.	1.00	\$0
A reduction of \$109,118 is included in the Budget for the elimination of one vacant Engineer C position in Site/Subdivision Inspection that is no longer needed as a result of a decline in the number of projects.	(1.00)	(\$109,118)
Urban Design The Budget includes an increase of \$75,127 for the addition of one Planner Senior for Urban Design to assist with the implementation of approved master plans and work on newly initiated planning projects.	1.00	\$75,127
Support Services The Budget includes an increase of \$82,663 for the addition of one Information System and Business Enterprise Manager to implement a new electronic plan review system and to address technical demands related to processing the storage of data, records, plats, maps and plans related to the plan review, permitting, and inspections processes.	1.00	\$82,663
Department-wide An increase of \$109,352 in expense refunds to Drainage Utility Fund is included in the Budget for costs associated with wage adjustments and health insurance for employees in the One Stop Shop.		(\$109,352)
The Budget also includes a decrease of \$298,504 in expense refunds to the Drainage Utility Fund to offset the elimination of a transfer from the General Fund to the Drainage Utility Fund.		\$298,504

Planning and Development Review Budget Detail by Activity

Program: Capital Area Metropolitan Planning Organization (CAMPO)

Activity: CAMPO

The Capital Area Metropolitan Planning Office is a federally funded program. Because CAMPO is not a City department, program measures and key indicators are not available.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,318,927	1,305,842	1,286,671	1,357,383	1,357,383
Total Requirements	\$1,318,927	\$1,305,842	\$1,286,671	\$1,357,383	1,357,383
Full-Time Equivalents					
General Fund	16.00	16.00	16.00	16.00	16.00
Total FTEs	16.00	16.00	16.00	16.00	16.00

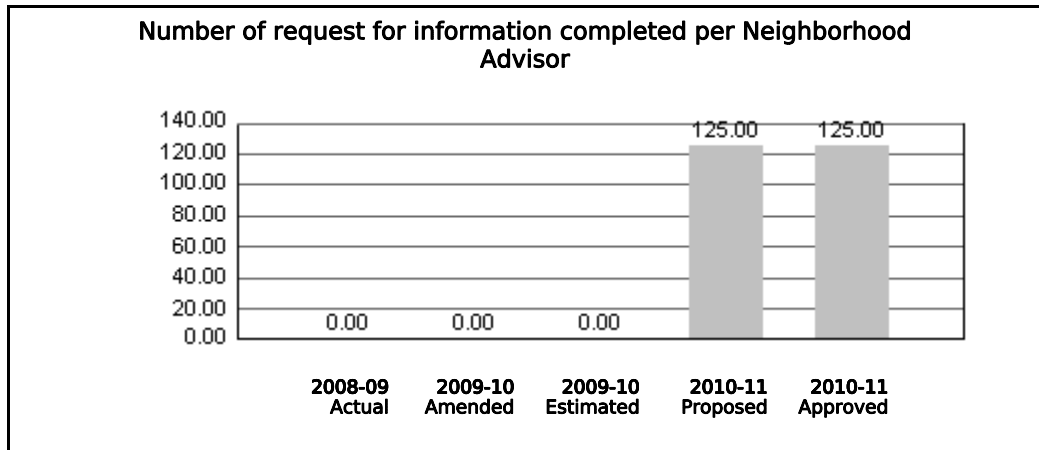
Measures Not Applicable

Services

Planning and Development Review Budget Detail by Activity

Program: Comprehensive Planning
Activity: Neighborhood Assistance Center

Promote transparency of, and facilitate the engagement of neighborhood organizations in, the city's planning and development review processes.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	134	0	1,484	0	0
General Fund	94,621	136,131	153,782	172,092	172,092
Total Requirements	\$94,755	\$136,131	\$155,266	\$172,092	172,092
Full-Time Equivalents					
General Fund	4.00	4.00	4.00	4.00	4.00
Total FTEs	4.00	4.00	4.00	4.00	4.00
Performance Measures					
Number of request for information submitted per Neighborhood Advisor	New Meas	New Meas	New Meas	125	125
Number of request for information completed per Neighborhood Advisor	New Meas	New Meas	New Meas	125	125

Services

Educate neighborhood organizations about the city's development process. Facilitate constructive communication between city staff and neighborhood organizations. Improve public's access to online city resources.

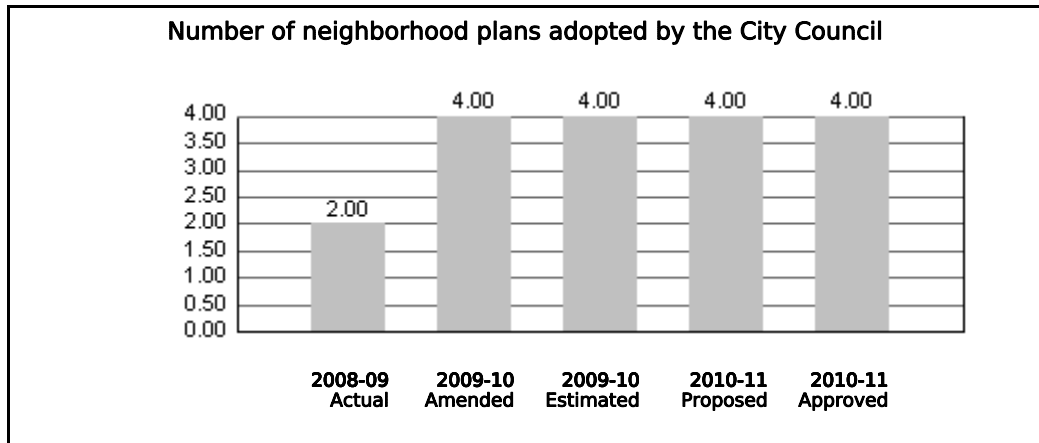
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: Comprehensive Planning

Activity: Neighborhood Planning

The purpose of the Neighborhood Planning activity is to provide the opportunity to neighborhood stakeholders to influence land use development to achieve more livable neighborhoods.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	116,706	148,530	166,318	0	0
General Fund	1,572,701	1,699,066	1,569,054	1,790,732	1,790,732
Total Requirements	\$1,689,406	\$1,847,596	\$1,735,372	\$1,790,732	1,790,732
Full-Time Equivalents					
General Fund	22.75	22.75	22.75	21.00	21.00
Total FTEs	22.75	22.75	22.75	21.00	21.00
Performance Measures					
<i>Number of neighborhood plans adopted by the City Council</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
<i>Number of neighborhood plans scheduled on Planning Commission agenda</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
<i>Percent of neighborhood planning participants satisfied with the neighborhood planning process</i>	<i>72</i>	<i>70</i>	<i>83</i>	<i>70</i>	<i>70</i>

Services

Neighborhood Plan Development; Public Education and technical assistance; Board and Commission Support

Bold/italicized Measure = Key Indicator

Planning and Development Review

Budget Detail by Activity

Program: Comprehensive Planning

Activity: Transportation Planning

The purpose of the Transportation Planning activity is to review land use, growth patterns and capital improvements to enable the community to create a long range transportation plan in order to guide development and investment.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	921	0	0	0	0
General Fund	194,726	0	0	0	0
Total Requirements	\$195,648	\$0	\$0	\$0	0
Full-Time Equivalents					
General Fund	2.50	0.00	0.00	0.00	0.00
Total FTEs	2.50	0.00	0.00	0.00	0.00

Measures Not Applicable

Services

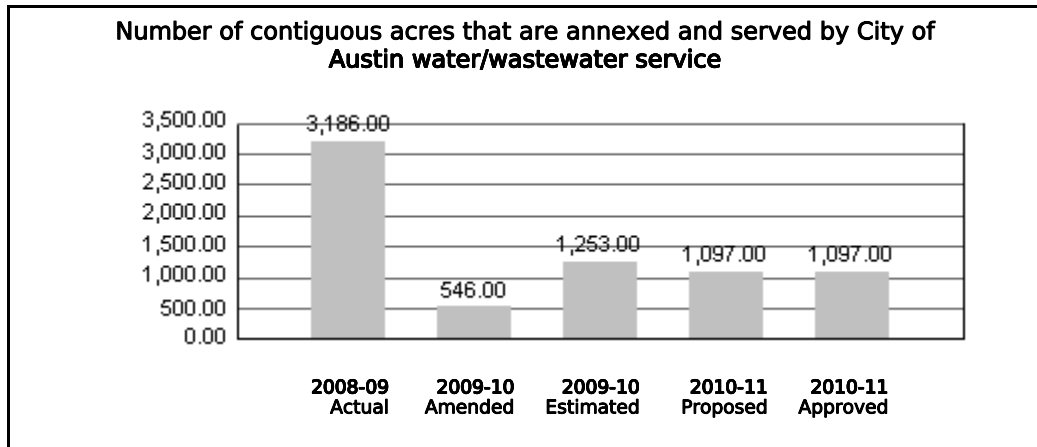
AMATP; Multi-jurisdictional, regional and private sector transportation planning; Participate in CAMPO regional transportation planning and coordinate representation of City actions/issues; Transportation studies to support AMATP

Planning and Development Review Budget Detail by Activity

Program: Current Planning

Activity: Annexation

The purpose of the Annexation activity is to initiate and process annexation requests for the community in order to manage the future growth of the city.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	188,940	135,000	135,119	135,000	135,000
General Fund	97,663	176,584	111,837	182,915	182,915
Total Requirements	\$286,603	\$311,584	\$246,956	\$317,915	317,915
Full-Time Equivalents					
General Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	3,186	546	1,253	1,097	1,097
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	100	100	100	100	100
Services					
Legislative monitoring; 3-year municipal annexation plans; Exempt area annexation; ETJ boundary issues; MUD-related planning activity; Jurisdictional / potential exempt area annexation database					

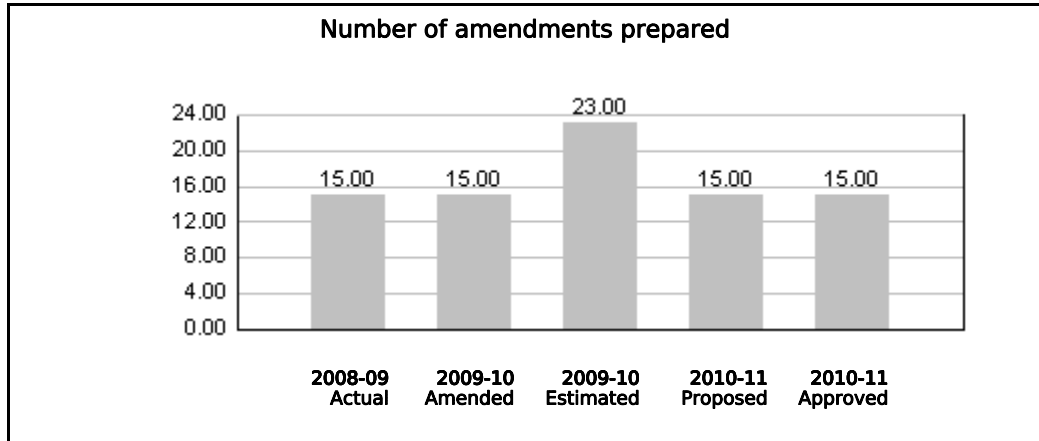
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: Current Planning

Activity: Code Amendment

The purpose of the Code Amendment activity is to create and update the Land Development Code and other ordinances for the community in order to reflect best practices in sustainable planning.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	146	0	0
General Fund	86,162	85,752	85,681	89,061	89,061
Total Requirements	\$86,162	\$85,752	\$85,827	\$89,061	89,061
Full-Time Equivalents					
General Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Number of amendments prepared	15	15	23	15	15
Percent of prepared amendments adopted	76	100	85	100	100

Services

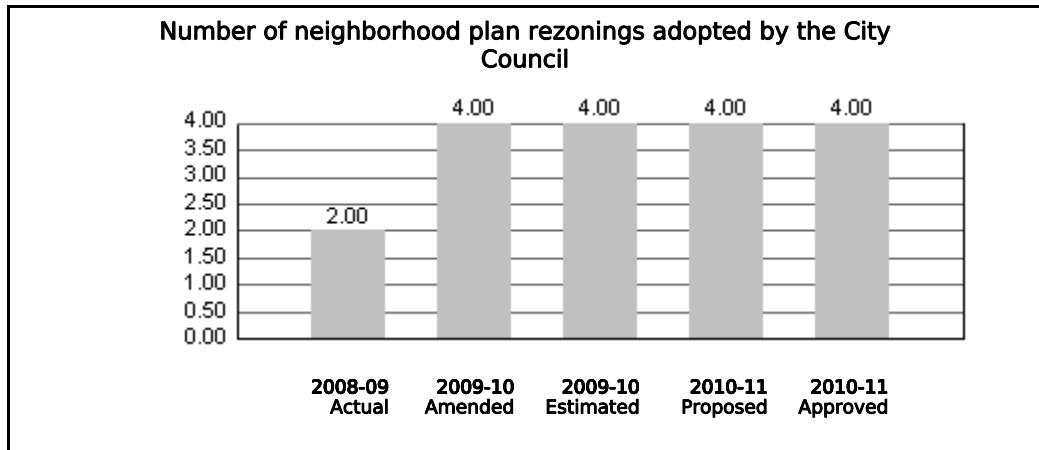
Code Amendment Development; Administer Interdepartmental Review and Council Adoption

Planning and Development Review Budget Detail by Activity

Program: Current Planning

Activity: Zoning Case Management

The purpose of the Zoning Case Management activity is to process zoning amendments and interpret zoning ordinances for community stakeholders in accordance with the City's comprehensive plan.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	820	0	0
General Fund	1,022,078	1,136,079	1,051,355	1,098,138	1,098,138
Total Requirements	\$1,022,078	\$1,136,079	\$1,052,175	\$1,098,138	1,098,138
Full-Time Equivalents					
General Fund	11.75	11.75	11.75	11.00	11.00
Total FTEs	11.75	11.75	11.75	11.00	11.00
Performance Measures					
Number of zoning applications processed	101	210	124	130	130
<i>Number of neighborhood plan rezonings scheduled on Planning Commission agenda</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
<i>Number of neighborhood plan rezonings adopted by the City Council</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
Services					
Consulting and use determinations; Zoning Map amendments (Historic; Property Owner-Initiated; City-Initiated)					

Bold/italicized Measure = Key Indicator

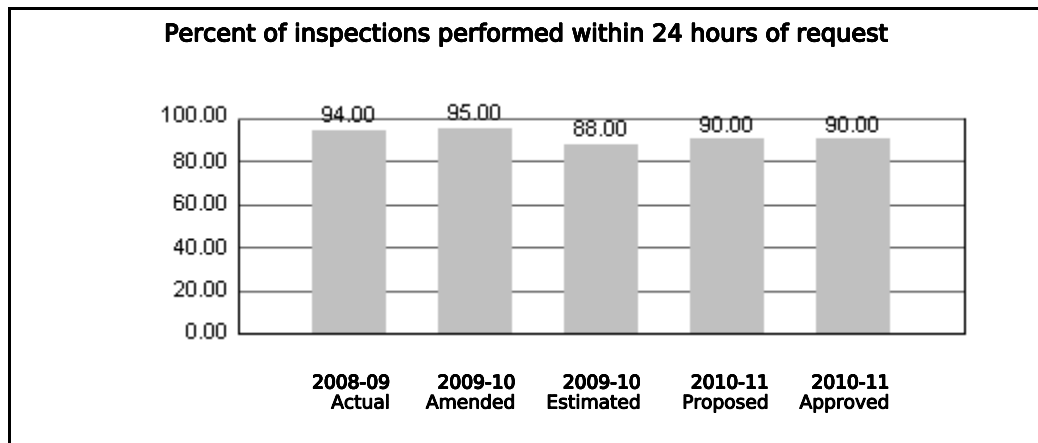
Planning and Development Review

Budget Detail by Activity

Program: One Stop Shop

Activity: Building Inspection

The purpose of Building Inspection is to provide inspections of buildings and systems at various stages of construction in order for permit holders to safeguard the public's life, health, safety, and welfare.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	168,000	126,227	126,000	126,000
General Fund	610	3,862,525	3,819,198	4,153,997	4,153,997
Total Requirements	\$610	\$4,030,525	\$3,945,425	\$4,279,997	4,279,997
Full-Time Equivalents					
General Fund	0.00	47.00	47.00	48.00	48.00
Total FTEs	0.00	47.00	47.00	48.00	48.00
Performance Measures					
City-wide Cost per inspection	25.56	19.04	22.93	26.09	26.09
Number of inspections performed (Building Inspections)	177,854	211,646	201,738	208,000	208,000
Number of fire technical inspections	9,431	10,500	8,088	9,050	9,050
Number of initial food establishment inspections	398	325	310	325	325
<i>Percent of inspections performed within 24 hours of request</i>	<i>94</i>	<i>95</i>	<i>88</i>	<i>90</i>	<i>90</i>
Percent of residential inspections that fail	23	28	23	24	24
Services					
Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, Energy, Technical Fire Prevention and Food Establishment Initial					

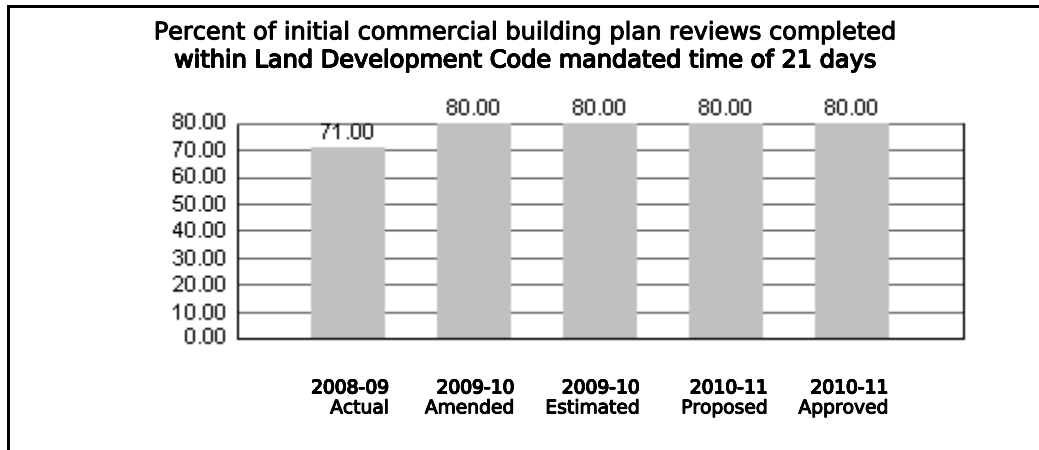
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Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Commercial Building Plan Review

The purpose of Commercial Building Plan Review is to provide code review to the construction community to ensure compliant commercial building plans in a timely manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	58,000	58,000	58,000	58,000
General Fund	0	1,159,742	992,753	1,182,809	1,182,809
Total Requirements	\$0	\$1,217,742	\$1,050,753	\$1,240,809	1,240,809
Full-Time Equivalents					
General Fund	0.00	16.25	16.25	16.50	16.50
Total FTEs	0.00	16.25	16.25	16.50	16.50
Performance Measures					
Average initial review time for new commercial construction (in days)	16	21	21	21	21
Cycle time for new commercial construction (in days)	57	60	60	60	60
Number of health applications received and processed	425	500	450	500	500
Number of new commercial construction applications reviewed	470	500	500	500	500
<i>Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days</i>	<i>71</i>	<i>80</i>	<i>80</i>	<i>80</i>	<i>80</i>

Services

Reviews: Mechanical, Electric, Plumbing, Building, Industrial Waste, Water Utility, Fire Prevention, Food Establishment; Research and Code Adoption

Bold/italicized Measure = Key Indicator

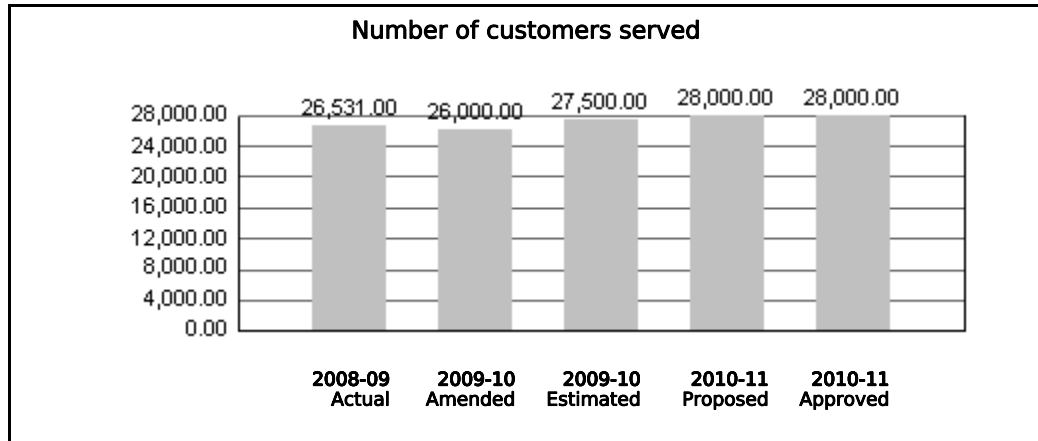
Planning and Development Review

Budget Detail by Activity

Program: One Stop Shop

Activity: Development Assistance Center

The purpose of the Development Assistance Center is to evaluate development proposals for potential applicants and concerned citizens on behalf of the community to ensure that development is designed and build in accordance with the City of Austin's Rules and Regulations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	192,539	192,539	214,208	214,208
General Fund	69,774	861,606	798,727	1,011,648	1,011,648
Total Requirements	\$69,774	\$1,054,145	\$991,266	\$1,225,856	1,225,856
Full-Time Equivalents					
General Fund	1.00	15.50	15.50	17.50	17.50
Total FTEs	1.00	15.50	15.50	17.50	17.50
Performance Measures					
Customer Wait Time (in minutes) (DAC)	9	15	12	15	15
Number of billboard relocation applications processed	34	40	25	30	30
Number of documents reproduced and distributed	67,639	70,000	48,000	50,000	50,000
Number of customers served	26,531	26,000	27,500	28,000	28,000
Number of Board of Adjustment cases reviewed	181	175	161	160	160
Services					
Zoning Consultation; Development Assessments; Process changes to site plan and subdivision construction plans; Site Development Exemptions; Land Status Determinations; Site Plan Consultations; Subdivision Consultations; Pre-Submittal Meetings; Document Sales; Zoning Verification; Files Management; Utility Service Providers; Conservation, Development Process, and Building Plan Consulting; Development Applications; Provide property information; sign applications; sound amplification applications; carnival and alcohol permit applications; Board of Adjustment/Sign Review Board case management and support; and billboard ordinance waivers.					

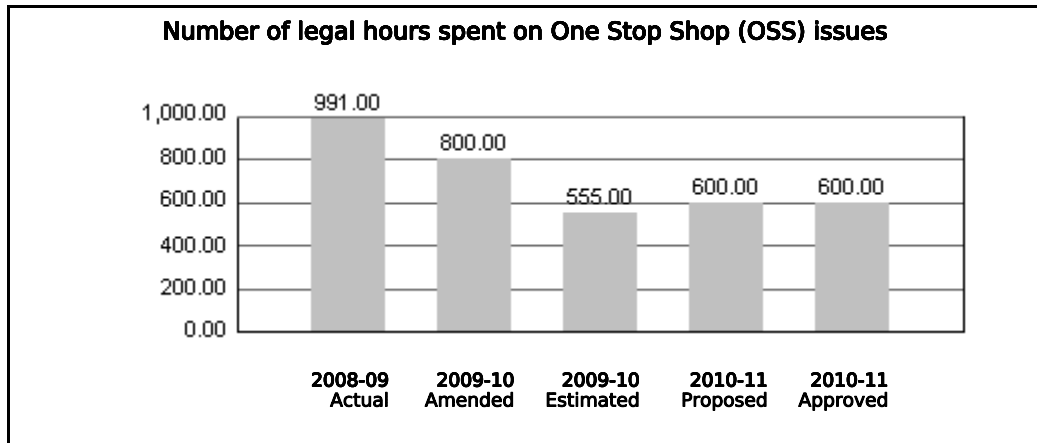
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	152,084	152,084	0	0
General Fund	0	333,528	332,078	0	0
Total Requirements	\$0	\$485,612	\$484,162	\$0	0
Full-Time Equivalents					
General Fund	0.00	5.25	5.25	0.00	0.00
Total FTEs	0.00	5.25	5.25	0.00	0.00
Performance Measures					
Number of legal hours spent on One Stop Shop (OSS) issues	991	800	555	600	600

Services

Administrative Support; Rules Posting; Procedures Enforcement; Research; Analysis; Legal Advice; Website Development Support; HB 1445 Support; Board Support; Commission Support; Council support; AMANDA Support

Bold/italicized Measure = Key Indicator

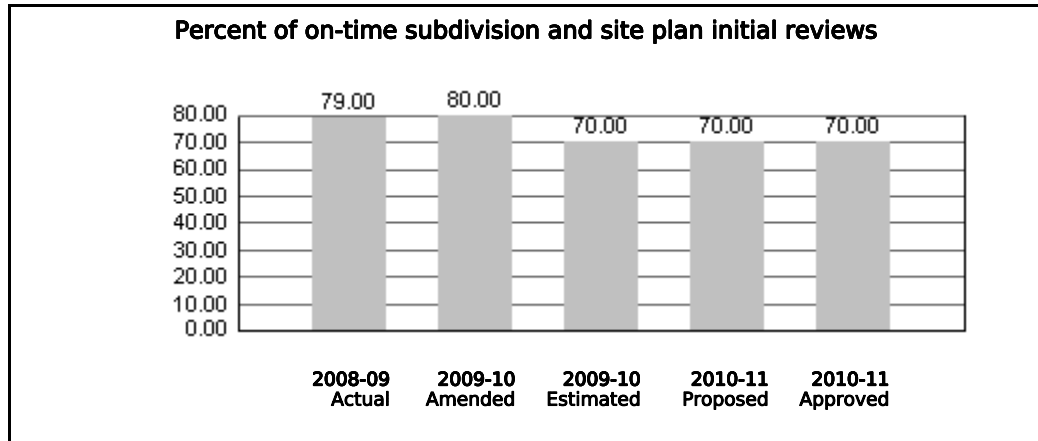
Planning and Development Review

Budget Detail by Activity

Program: One Stop Shop

Activity: Land Use Review

The purpose of Land Use Review is to review and permit development applications that comply with regulations adapted by council. The division coordinates permitting activities with stakeholders and provides customer training.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	2,970,886	2,951,722	3,218,305	3,218,305
General Fund	0	2,320,233	1,873,676	2,178,810	2,178,810
Total Requirements	\$0	\$5,291,119	\$4,825,398	\$5,397,115	5,397,115
Full-Time Equivalents					
General Fund	0.00	64.00	64.00	66.00	66.00
Total FTEs	0.00	64.00	64.00	66.00	66.00
Performance Measures					
Effectiveness rating of training sessions	New Meas	New Meas	New Meas	85	85
Number of training sessions held	New Meas	New Meas	New Meas	10	10
Number of permits issued	New Meas	New Meas	New Meas	1,751	1,751
Number of total applications reviewed	3,080	3,200	2,923	3,000	3,000
Percent of on-time subdivision and site plan initial reviews	79	80	70	70	70

Services

Reviews and permits: Site plan, subdivision, Cell Tower, General Permit, Underground Storage Permit; Underground Storage Review; Hazardous Materials Review; Protected Tree Review; Water Quality Operating Permit Review in the Barton Springs Zone. Related Services: Code Development; rules processing, notification, code interpretation, criteria development; LGC Chapter-245 (1704) Determination

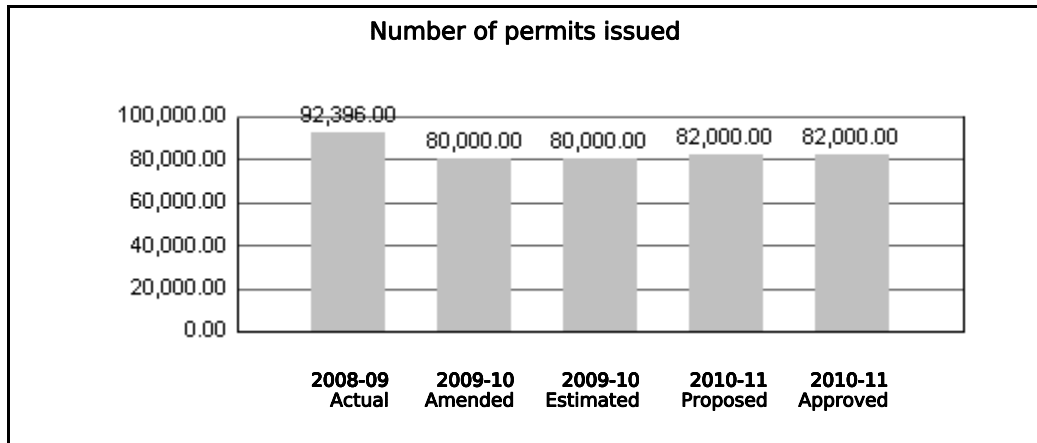
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Permit Center

The purpose of the Permit Center is to issue licenses, registrations and permits for builders, trade contractors, developers, and property owners so they can begin their activity.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	0	551,647	551,129	705,936	705,936
Total Requirements	\$0	\$551,647	\$551,129	\$705,936	705,936
Full-Time Equivalents					
General Fund	0.00	9.25	9.25	12.25	12.25
Total FTEs	0.00	9.25	9.25	12.25	12.25
Performance Measures					
Customer Wait Time (in minutes) (Permit Center)	20	35	35	35	35
Number of walk-in customers served (Permit Center)	25,373	20,000	27,000	27,000	27,000
Number of permits issued	92,396	80,000	80,000	82,000	82,000

Services

License Registrations; Permit Issuance; Plans Retention; Escrow Transaction Management; Census Report; Cancellations; Refunds

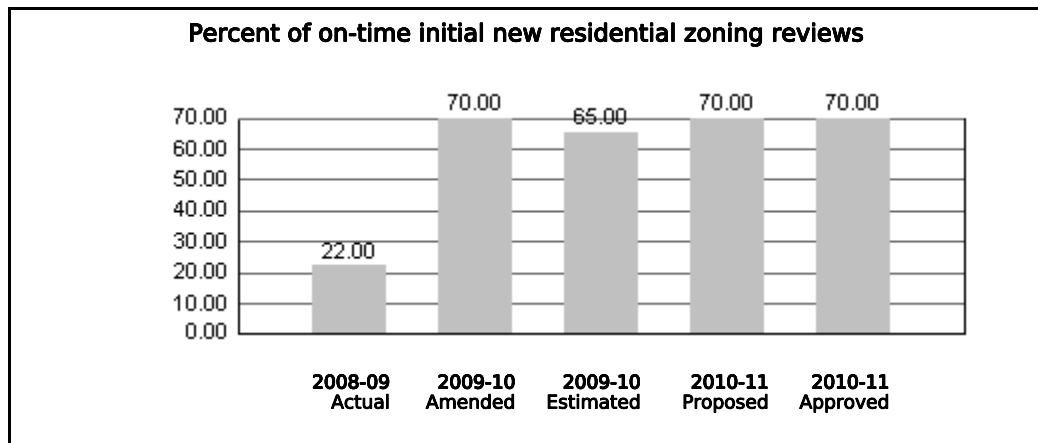
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Residential Review

The purpose of Residential Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
General Fund	0	879,685	720,439	1,186,721	1,186,721
Total Requirements	\$0	\$879,685	\$720,439	\$1,186,721	1,186,721
Full-Time Equivalents					
General Fund	0.00	13.25	13.25	16.25	16.25
Total FTEs	0.00	13.25	13.25	16.25	16.25
Performance Measures					
Customer Wait Time (in minutes)	41	55	53	55	55
Cycle time for new residential zoning reviews (in days)	15	21	13	21	21
Number of total applications reviewed	5,303	7,000	8,659	7,000	7,000
Number of walk-in customers	11,472	11,000	11,076	11,000	11,000
Number of new residential applications	1,355	4,000	1,878	1,700	1,700
Number of initial remodel/addition applications reviewed	New Meas	New Meas	New Meas	3,500	3,500
<i>Percent of on-time initial new residential zoning reviews</i>	<i>22</i>	<i>70</i>	<i>65</i>	<i>70</i>	<i>70</i>

Services

Reviews: residential applications, commercial remodeling applications; residential driveway waivers, temporary use applications, Residential Design and Compatibility Commission case management and support, zoning regulations consultation, code development, criteria development, research, and alcohol beverage waivers.

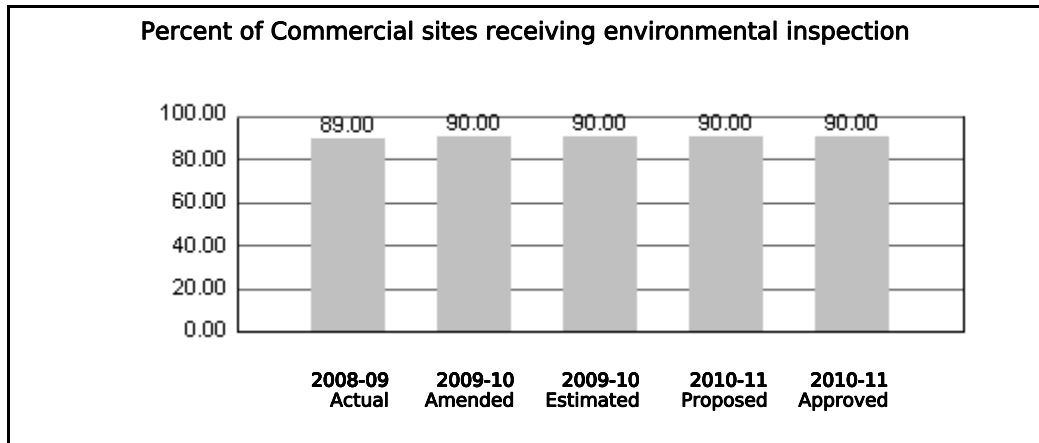
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Site/Subdivision Inspection

The purpose of the Site/Subdivision Inspection activity is to provide inspection services for the community to ensure compliance with approved plans, City rules, regulations, and specifications.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	1,692,276	1,742,276	1,639,281	1,639,281
General Fund	50	3,927,062	3,183,767	4,007,367	4,007,367
Total Requirements	\$50	\$5,619,338	\$4,926,043	\$5,646,648	5,646,648
Full-Time Equivalents					
General Fund	0.00	61.00	61.00	60.00	60.00
Total FTEs	0.00	61.00	61.00	60.00	60.00
Performance Measures					
Number of active site & subdivision projects inspected	268	155	200	200	200
Number of landscape inspections	2,455	2,000	2,000	2,000	2,000
Percent of Residential sites receiving environmental inspection	73	65	65	65	65
Percent of tap inspection service requests completed within 7 days	95	90	90	90	90
Percent of Commercial sites receiving environmental inspection	89	90	90	90	90
Services					
Pre-Construction Meetings; Subdivision Inspection; Environmental Compliance Monitoring; Site Construction Inspection; Water Utility Taps Inspection; Barton Springs Operating Permit Inspections; Final Acceptance; Warranty Check Back; Project Communications; Complaint Investigation; Utility Excavation Inspection; Temporary Repair; Permanent Repair; Backfill Inspections; Environmental Inspection; Commercial Pond Inspection; Taps Inspection; Site & Drop-ins					

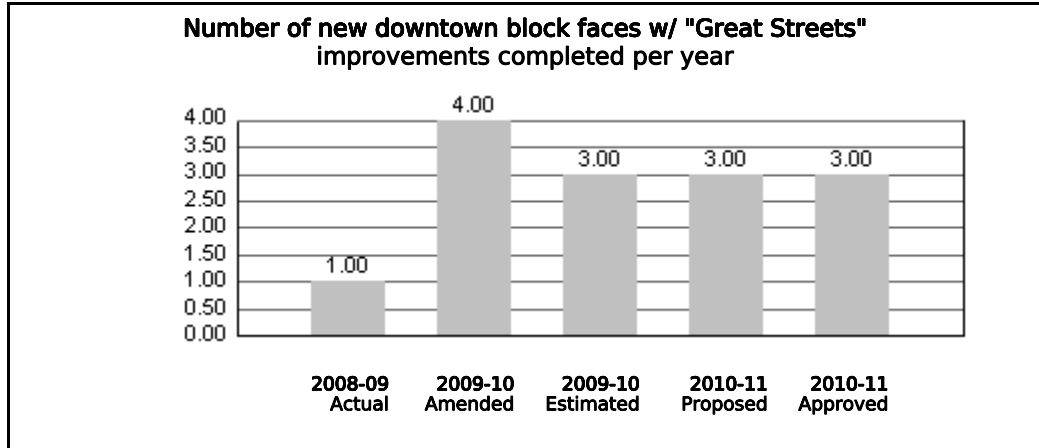
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: Urban Design

Activity: Urban Design

The purpose of the Urban Design activity is to shape streetscapes, public places, neighborhoods and downtown for Austin citizens and visitors in order to achieve a high quality, economically viable, environmentally sustainable, accessible and affordable built environment.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	40,578	0	12,012	0	0
General Fund	610,104	690,285	568,593	743,406	743,406
Total Requirements	\$650,682	\$690,285	\$580,605	\$743,406	743,406
Full-Time Equivalents					
General Fund	10.75	8.75	8.75	9.00	9.00
Total FTEs	10.75	8.75	8.75	9.00	9.00
Performance Measures					
Number of new downtown block faces w/ "Great Streets" improvements completed per year	1	4	3	3	3
Number of downtown block faces w/ new "Great Streets" improvements planned per year	5	5	5	5	5

Services

Urban Design Standards; District, Corridor and Transit Station Planning; Code Amendments; Great Streets Development Program; Board & commissions support; Urban Design Guidelines

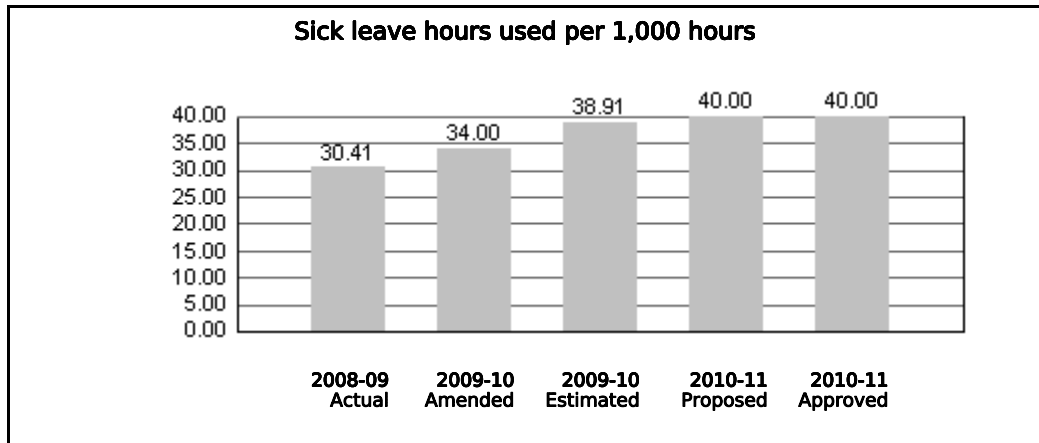
Bold/italicized Measure = Key Indicator

Planning and Development Review Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	49,375	284,802	303,991	157,332	157,332
General Fund	997,830	1,762,141	2,717,908	2,667,746	2,667,746
Total Requirements	\$1,047,205	\$2,046,943	\$3,021,899	\$2,825,078	2,825,078
Full-Time Equivalents					
General Fund	6.75	12.75	12.75	20.00	20.00
Total FTEs	6.75	12.75	12.75	20.00	20.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	1,522	1,522
Employee Turnover Rate	4.20	10	6.43	7	7
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	30.41	34	38.91	40	40

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Planning and Development Review

Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	3,478	3,478	0	0
General Fund	5,057	19,338	19,338	22,816	22,816
Total Requirements	\$5,057	\$22,816	\$22,816	\$22,816	22,816

Bold/italicized Measure = Key Indicator

Planning and Development Review - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION (CAMPO)										
CAMPO	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00
Subtotal	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00
COMPREHENSIVE PLANNING										
Neighborhood Assistance Center	\$94,621	4.00	\$136,131	4.00	\$153,782	4.00	\$172,092	4.00	\$172,092	4.00
Neighborhood Planning	\$1,572,701	22.75	\$1,699,066	22.75	\$1,569,054	22.75	\$1,790,732	21.00	\$1,790,732	21.00
Transportation Planning	\$194,726	2.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,862,047	29.25	\$1,835,197	26.75	\$1,722,836	26.75	\$1,962,824	25.00	\$1,962,824	25.00
CURRENT PLANNING										
Annexation	\$97,663	2.00	\$176,584	2.00	\$111,837	2.00	\$182,915	2.00	\$182,915	2.00
Code Amendment	\$86,162	1.00	\$85,752	1.00	\$85,681	1.00	\$89,061	1.00	\$89,061	1.00
Zoning Case Management	\$1,022,078	11.75	\$1,136,079	11.75	\$1,051,355	11.75	\$1,098,138	11.00	\$1,098,138	11.00
Subtotal	\$1,205,903	14.75	\$1,398,415	14.75	\$1,248,873	14.75	\$1,370,114	14.00	\$1,370,114	14.00
ONE STOP SHOP										
Building Inspection	\$610	0.00	\$3,862,525	47.00	\$3,819,198	47.00	\$4,153,997	48.00	\$4,153,997	48.00
Commercial Building Plan Review	\$0	0.00	\$1,159,742	16.25	\$992,753	16.25	\$1,182,809	16.50	\$1,182,809	16.50
Development Assistance Center	\$69,774	1.00	\$861,606	15.50	\$798,727	15.50	\$1,011,648	17.50	\$1,011,648	17.50
Inspection, Review, and Support	\$0	0.00	\$333,528	5.25	\$332,078	5.25	\$0	0.00	\$0	0.00
Land Use Review	\$0	0.00	\$2,320,233	64.00	\$1,873,676	64.00	\$2,178,810	66.00	\$2,178,810	66.00
Permit Center	\$0	0.00	\$551,647	9.25	\$551,129	9.25	\$705,936	12.25	\$705,936	12.25
Residential Review	\$0	0.00	\$879,685	13.25	\$720,439	13.25	\$1,186,721	16.25	\$1,186,721	16.25
Site/Subdivision Inspection	\$50	0.00	\$3,927,062	61.00	\$3,183,767	61.00	\$4,007,367	60.00	\$4,007,367	60.00
Subtotal	\$70,434	1.00	\$13,896,028	231.50	\$12,271,767	231.50	\$14,427,288	236.50	\$14,427,288	236.50
URBAN DESIGN										
Urban Design	\$610,104	10.75	\$690,285	8.75	\$568,593	8.75	\$743,406	9.00	\$743,406	9.00
Subtotal	\$610,104	10.75	\$690,285	8.75	\$568,593	8.75	\$743,406	9.00	\$743,406	9.00

Planning and Development Review - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$997,830	6.75	\$1,762,141	12.75	\$2,717,908	12.75	\$2,667,746	20.00	\$2,667,746	20.00
Subtotal	\$997,830	6.75	\$1,762,141	12.75	\$2,717,908	12.75	\$2,667,746	20.00	\$2,667,746	20.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$5,057	0.00	\$19,338	0.00	\$19,338	0.00	\$22,816	0.00	\$22,816	0.00
Subtotal	\$5,057	0.00	\$19,338	0.00	\$19,338	0.00	\$22,816	0.00	\$22,816	0.00
Total	\$4,751,375	78.50	\$19,601,404	310.50	\$18,549,315	310.50	\$21,194,194	320.50	\$21,194,194	320.50

Planning and Development Review - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION (CAMPO)										
CAMPO	\$1,318,927	0.00	\$1,305,842	0.00	\$1,286,671	0.00	\$1,357,383	0.00	\$1,357,383	0.00
Subtotal	\$1,318,927	0.00	\$1,305,842	0.00	\$1,286,671	0.00	\$1,357,383	0.00	\$1,357,383	0.00
COMPREHENSIVE PLANNING										
Neighborhood Assistance Center	\$134	0.00	\$0	0.00	\$1,484	0.00	\$0	0.00	\$0	0.00
Neighborhood Planning	\$116,706	0.00	\$148,530	0.00	\$166,318	0.00	\$0	0.00	\$0	0.00
Transportation Planning	\$921	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$117,761	0.00	\$148,530	0.00	\$167,802	0.00	\$0	0.00	\$0	0.00
CURRENT PLANNING										
Annexation	\$188,940	0.00	\$135,000	0.00	\$135,119	0.00	\$135,000	0.00	\$135,000	0.00
Code Amendment	\$0	0.00	\$0	0.00	\$146	0.00	\$0	0.00	\$0	0.00
Zoning Case Management	\$0	0.00	\$0	0.00	\$820	0.00	\$0	0.00	\$0	0.00
Subtotal	\$188,940	0.00	\$135,000	0.00	\$136,085	0.00	\$135,000	0.00	\$135,000	0.00
ONE STOP SHOP										
Building Inspection	\$0	0.00	\$168,000	0.00	\$126,227	0.00	\$126,000	0.00	\$126,000	0.00
Commercial Building Plan Review	\$0	0.00	\$58,000	0.00	\$58,000	0.00	\$58,000	0.00	\$58,000	0.00
Development Assistance Center	\$0	0.00	\$192,539	0.00	\$192,539	0.00	\$214,208	0.00	\$214,208	0.00
Inspection, Review, and Support	\$0	0.00	\$152,084	0.00	\$152,084	0.00	\$0	0.00	\$0	0.00
Land Use Review	\$0	0.00	\$2,970,886	0.00	\$2,951,722	0.00	\$3,218,305	0.00	\$3,218,305	0.00
Site/Subdivision Inspection	\$0	0.00	\$1,692,276	0.00	\$1,742,276	0.00	\$1,639,281	0.00	\$1,639,281	0.00
Subtotal	\$0	0.00	\$5,233,785	0.00	\$5,222,848	0.00	\$5,255,794	0.00	\$5,255,794	0.00
URBAN DESIGN										
Urban Design	\$40,578	0.00	\$0	0.00	\$12,012	0.00	\$0	0.00	\$0	0.00
Subtotal	\$40,578	0.00	\$0	0.00	\$12,012	0.00	\$0	0.00	\$0	0.00

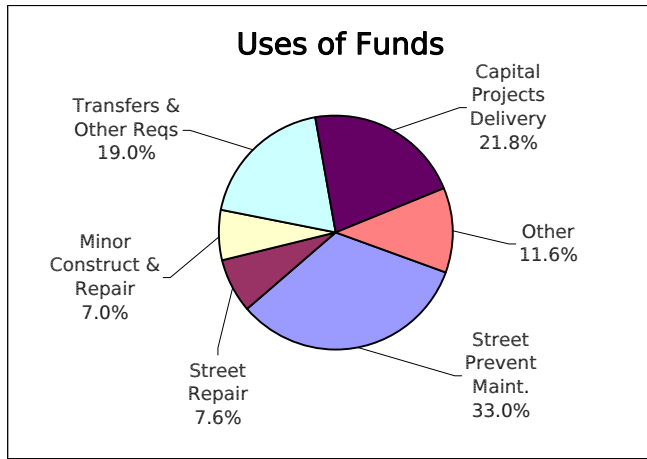
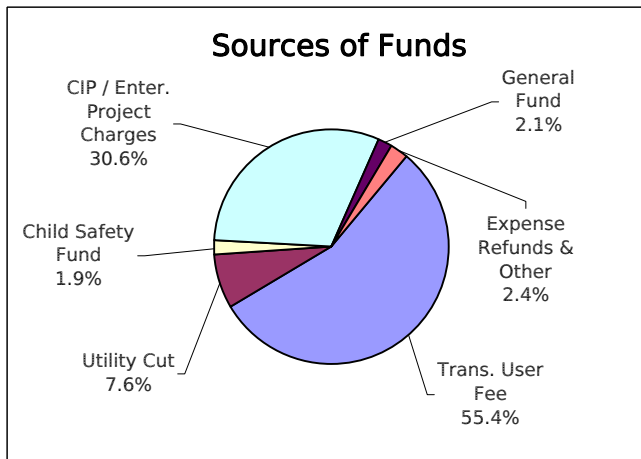
Planning and Development Review - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$49,375	0.00	\$284,802	0.00	\$303,991	0.00	\$157,332	0.00	\$157,332	0.00
Subtotal	\$49,375	0.00	\$284,802	0.00	\$303,991	0.00	\$157,332	0.00	\$157,332	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$3,478	0.00	\$3,478	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$3,478	0.00	\$3,478	0.00	\$0	0.00	\$0	0.00
Total	\$1,715,582	0.00	\$7,111,437	0.00	\$7,132,887	0.00	\$6,905,509	0.00	\$6,905,509	0.00



Public Works



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Transportation Fund					
Revenue	\$37,581,907	\$44,399,800	\$44,154,601	\$49,280,000	\$49,280,000
Transfers In	\$8,409,371	\$5,182,371	\$5,182,371	\$1,665,385	\$1,665,385
Requirements	\$43,830,297	\$45,194,641	\$44,190,012	\$48,015,967	\$48,015,967
Full-Time Equivalents (FTEs)	360.00	231.00	231.00	234.00	234.00
Capital Projects Management Fund					
Revenue	\$20,129,324	\$21,957,166	\$21,515,000	\$23,885,500	\$23,885,500
Transfers In	\$1,450,000	\$0	\$0	\$0	\$0
Requirements	\$17,160,252	\$20,086,624	\$19,828,511	\$23,859,562	\$23,859,562
Full-Time Equivalents (FTEs)	161.00	173.00	173.00	188.00	188.00
Child Safety Fund					
Revenue	\$1,567,883	\$1,510,000	\$1,510,000	\$1,517,500	\$1,517,500
Requirements	\$1,583,189	\$1,332,843	\$1,421,223	\$1,586,050	\$1,586,050
Full-Time Equivalents (FTEs)	5.00	4.00	4.00	4.00	4.00
Expense Refunds	\$4,918,371	\$1,571,126	\$1,750,877	\$1,516,600	\$1,516,600
Total Budget	\$67,492,109	\$68,185,234	\$67,190,623	\$74,978,179	\$74,978,179

Public Works

Organization by Program and Activity for 2011

Bicycle and Pedestrian Infrastructure

Bicycle & Pedestrian Infrastructure Mgmt.

Bridge Maintenance

Bridge Maintenance

Capital Projects Delivery

CIP Inspections
Engineering Services
Mgmt. of Federal & State Mandated Programs
Project Management

Child Safety

Safety Education
School Crossing Guards
School Infrastructure

Minor Construction and Repair

Concrete Repair & Construction
Utility Excavation Repair

One Stop Shop

Inspection, Review, and Support

Regulations, Standards & Enforcement

Standards Development & Maintenance

Right-of-Way Maintenance

Downtown Enhancement Maintenance

Street Preventive Maintenance

Asphalt Overlay
Crack Seal Resurfacing
Operations Management
Seal Coat

Street Repair

Routine Roadway & Alley Maintenance

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Public Works

Mission and Goals for 2011

Mission

The mission of the Public Works Department is to provide an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems so that Austin's residents and business communities can have an exceptional quality of life.

Goals

Maintain and improve the quality of Austin's streets.

- Increase the street inventory in Fair to Excellent condition to 80% by 2018.
- Provide preventive maintenance on 10% of the roadway inventory annually.

Ensure a safe and efficient multi-modal transportation system.

- Program 100% of bicycle, pedestrian and road projects in the approved annual schedule.
- Increase accessibility and connectivity of existing sidewalk infrastructure by adding 14,000 linear feet of sidewalks and 100 curb ramps annually.
- Provide crossing guard coverage for all designated school crossings 100% of the time.

Implement Capital Improvement Program (CIP) projects on time, within budget, and with high quality.

- 80% of projects managed by Public Works will be completed on schedule.
- Change orders will make up less than 5% of total construction contract awards.

Ensure quality design and construction of infrastructure.

- 90% of projects managed by Public Works will pass the one-year warranty inspection without significant construction deficiencies.

Public Works

Message from the Director

Your Public Works Department (PWD) provides a wide array of services, projects and maintenance activities for Austin's residents and businesses. Our four primary service areas are street and bridge maintenance and repair; design and delivery of capital improvement projects; neighborhood connectivity activities including planning and construction of bicycle and pedestrian facilities; and implementation of the child safety program including school zone improvement projects and the provision of crossing guards for neighborhood schools. Service delivery in these areas are challenged by an aging and expanding roadway infrastructure, continued growth of the City of Austin's geographic area, and uncertainties in the costs of materials. PWD will continue to implement creative, innovative, and sustainable strategies to address the City's needs for mobility, safety, and facilities development that obtain the best value for the resources available. In addition, PWD will add new services in FY 2011 to address the appearance of the public Right of Way (ROW) and will launch the Neighborhood Partnering Program, which will provide community groups with the opportunity to advance local projects of interest.

Efforts to provide street and bridge improvements and maintenance of the ROW draw from the City's Transportation Fund. PWD is recommending a small increase in the Transportation User Fee for FY 2011, the primary funding source for the Fund. This increase is partially offset by a \$3.3 million reduction in the transfer from the City's General Fund, which allows the City to reallocate these funds for other critical needs. The remainder of the additional funding would provide an additional \$1.0 million in street maintenance contractual monies and increased commodities such as asphalt and cement to support in-house street improvement activities. PWD is also seeking the initial year of funding to replace the outdated computerized work order system used for scheduling and tracking the field work provided by our personnel. Replacement of the system will enable PWD to become more efficient and ensure the highest degrees of quality and responsiveness.

The number and cost of the capital improvement projects PWD manages are expanding in FY 2011. The scope of these projects includes roadway improvements, utilities replacements, flood control efforts, and facilities construction. PWD's requirements to support the Capital Improvement Program are funded by capital project revenues and managed through the Capital Project Management Fund (CPMF). Due to the increased level of activity, PWD is requesting additional staff to provide project management and coordination, construction inspection and support services activities. PWD is also recommending an initial allocation of \$0.2 million to provide funding for the Neighborhood Partnership Program and \$0.5 million for facility improvements.

The FY 2011 Budget also includes a pay increase of \$0.50 per hour for the crossing guards that work at various schools in Austin, who have gone multiple years without any salary adjustments. The increase is recommended to help reduce the staffing turnover rate that the program experiences and retain the experience necessary to keep our children safe going to and coming home from school.



Howard Lazarus
Acting Assistant City Manager

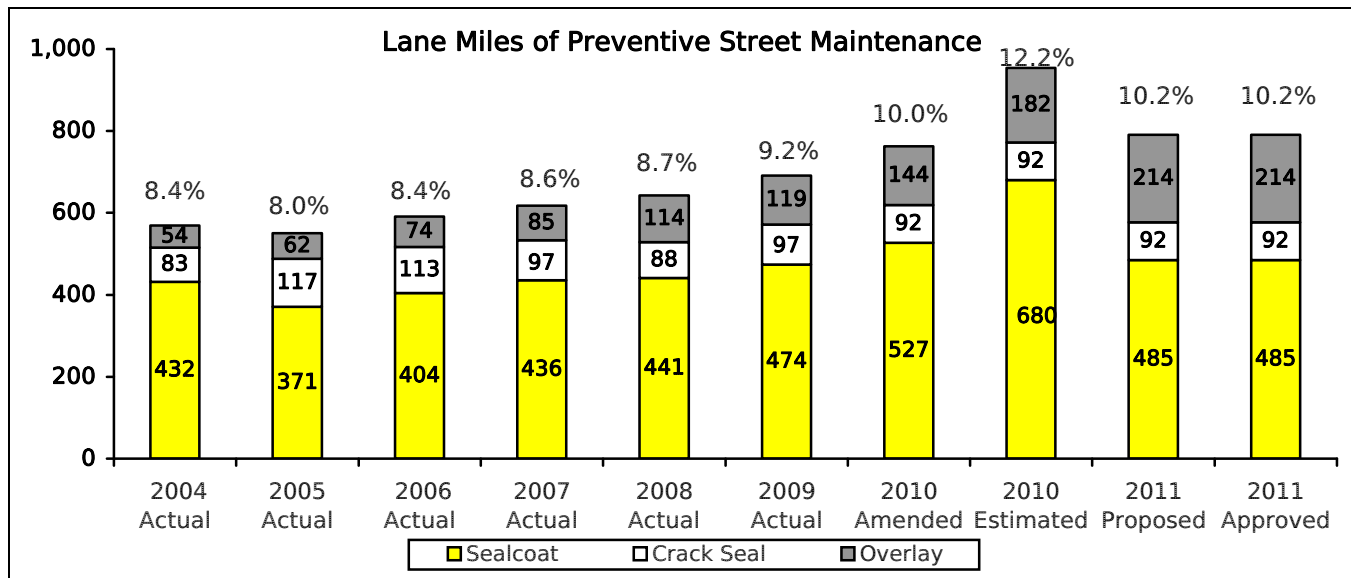
Budget Highlights

Revenue

The Public Works Transportation Fund derives revenue from the Transportation User Fee, Utility Cut Repair charges, the General Fund and miscellaneous other revenue. The total revenue for FY 2010-11 is expected to increase \$4.9 million primarily from an increase in the Transportation User Fee. This fee increase would raise the rate for a single-family home by \$0.66 per month. This approved fee increase is partially offset by a reduction in the transfer from the General Fund of \$3.3 million. Revenue from the Utility Cut Repair charges is also anticipated to increase by \$0.9 million due to an increased workload in the number of required repairs.

Street Preventive Maintenance

Street Preventive Maintenance provides for all contractual and in-house preventative maintenance treatments for the City's streets. The FY 2010-11 Budget includes an increase of \$1.0 million for contractual street repaving. This increase is related to the City goal of reducing the number of streets rated as "poor" or "failed" to 20 percent or less of the total roadway network by FY 2017-18. The Operations Management activity is including a decrease of \$0.2 million associated with reduced costs for the annual street pavement condition survey and for consultants associated with a work order system. In FY 2009-10, 100 percent of the roadway network will be surveyed and this reduction will put the department back on schedule to survey 50 percent of the network annually.

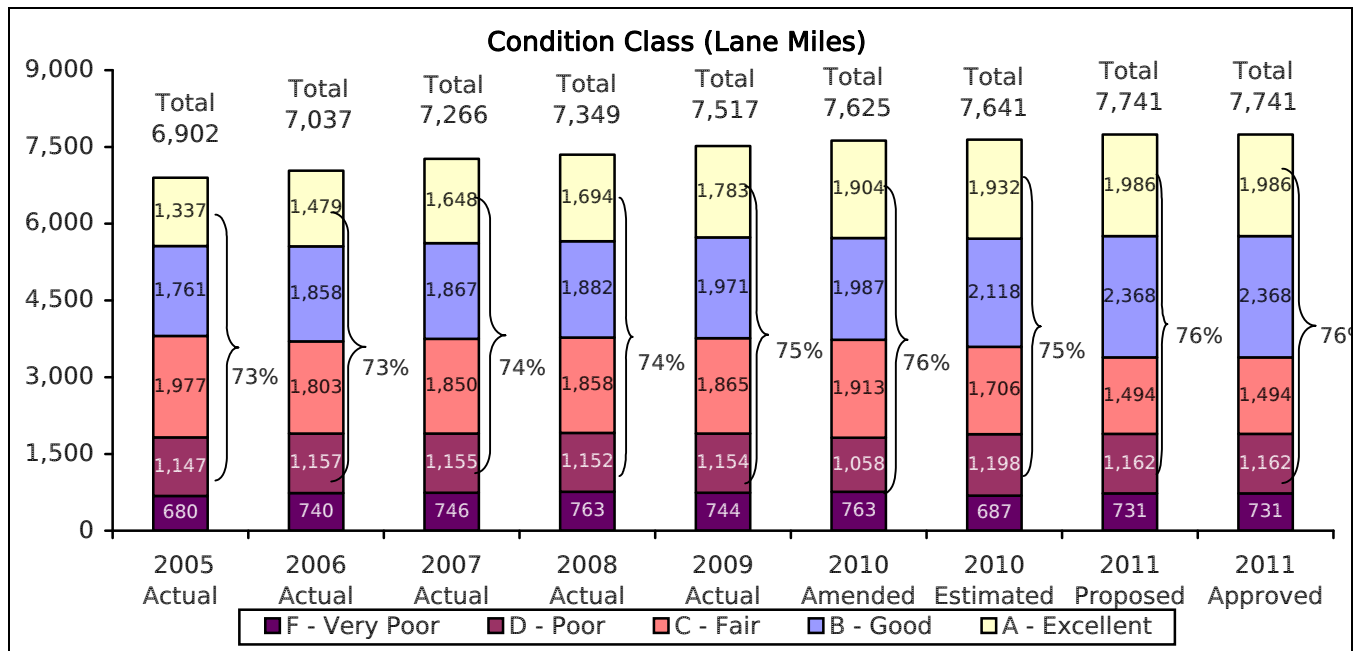


Right-of-Way Maintenance

In FY 2010-11, the department is recommending a new activity for the street and bridge maintenance division to manage the right-of-way and median island landscape maintenance. Maintenance of the landscaped areas of the public right of way is currently provided by the Parks and Recreation Department through the use of private contractors and in-house staff. This maintenance requirement will transfer to Public Works in order to better align the need with each department's respective mission. The Budget also includes the addition of one position to oversee the contracts that provide this maintenance. Additionally, one supervisor position is transferring in from the Solid Waste Services Department to provide management and oversight to these new downtown sidewalk cleaning activities.

Department-wide

There are two, one-time transfers to the Capital Budget recommended for FY 2010-11. The first includes an allocation of \$1.0 million to provide the initial funding for a new work order management system to provide geographically based scheduling and tracking for the field maintenance staff. It will allow to more efficiently assign work orders to various staff crews while decreasing costs by reducing travel time between work sites, fuel consumption and improve productive work time. The second transfer is \$0.1 million for fees collected as part of the Sidewalk Fee in Lieu program that were collected in the operating Budget and are being moved to the Capital Budget.



Capital Projects

The Public Works Department is also receiving new appropriations from the Capital Budget in the amount of \$9.9 million to work on a variety of capital projects. This amount includes \$5.2 million from the 2006 voter approved bonds for bicycle facility improvements and sidewalk, curb and gutter repairs city-wide. Additionally, funding of \$2.5 million for heavy-duty and light-duty vehicles recommended for replacement is included in the FY 2010-11 Capital Budget.

At budget adoption, an amendment from the dais increased Capital Budget appropriations by \$295,973 for sidewalk improvements.

American Recovery and Reinvestment Act

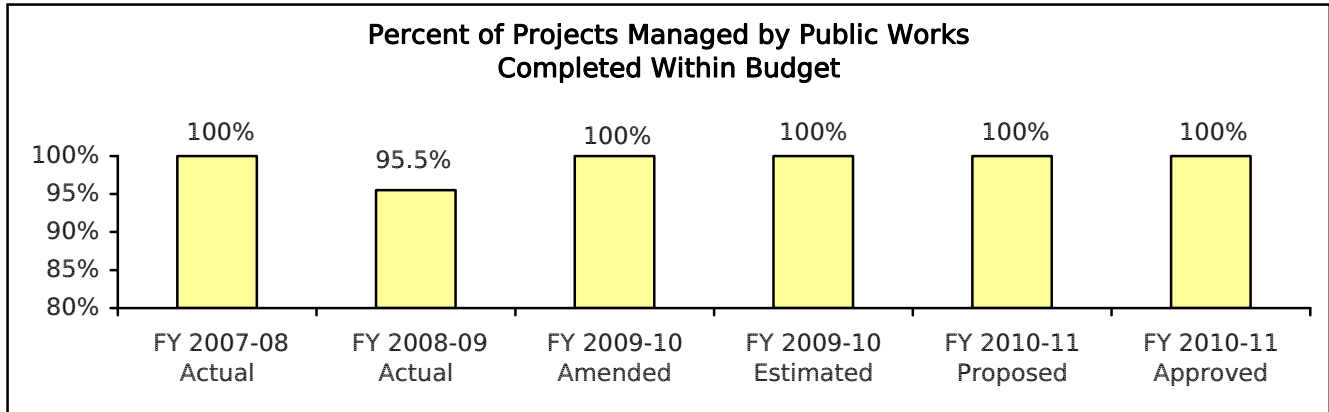
Public Works Department was a recipient of the American Recovery and Reinvestment Act grant. After a competitive application and evaluation, the City of Austin was awarded \$1,500,000 for additional street overlay projects to be completed in 2010. This project will provide mill and overlay East 7th Street from east of Tillery St. Bridge to Levander Loop, Barton Skyway from Lightsey Road to Barton Hills Drive, East Riverside Drive from Montopolis to Ben White, Pleasant Valley to Grove Boulevard, Kinney Drive from Virginia to Lamar, South Lamar from Treadwell Street to Cinco Street, and Stassney Lane from Williamson Creek Bridge to Pleasant Valley Road South.

Other Funds

Capital Projects Management Fund

The Capital Projects Management Fund (CPMF) is an internal service fund that derives its revenue from the project management staff charging their direct staff time and an overhead rate to the capital projects that they manage. This ensures that the total cost of the project is accounted for from pre-development, land acquisition, design and bidding through construction and facility commissioning. CPMF projects a revenue increase of \$2.0 million for FY 2010-11 from all project management activities. This increase is due to the continuing increase in the number, type and complexity of the projects the department anticipates.

The Project Management division is requesting an additional five positions for project management and program coordinator staff to help manage increasing workload levels expected for several years. This staff request is directly related to projects and provides offsetting revenue to CPMF. The Construction Inspection division is requesting an additional four positions to provide increased construction inspection and supervision as well as a position to provide safety coordination and reviews at construction sites and one position to provide technical assistance with all project closeout activities. The Engineering Services division is requesting one position to provide additional associate engineering assistance in project design activities. Finally, CPMF is requesting five positions for information technology and administrative support.



CPMF is requesting three transfers to fund new Capital Improvement projects in FY 2010-11. The first transfer is for \$0.2 million to provide the initial funding for a new Neighborhood Partnership program the City of Austin is establishing. This program will provide funding for small, neighborhood-based and initiated capital projects that do not have a current source of funding. The neighborhood would contribute to the program either through a cash contribution, corporate donations, or provide additional labor to complete the project. This contribution method both expands the amount of work that the City can accomplish and also provides an equitable way for different neighborhoods to compete for the grants and contribute to the overall work required. The type of projects envisioned for this program includes small "pocket-parks," completing gaps in a sidewalk network, neighborhood tree plantings and similar projects.

Secondly, the CPMF is requesting a transfer of \$0.2 million to the Capital Budget to fund a project that will update the commodity code listing used to provide and categorize subcontracting opportunities available in the various projects. This will improve the notification of potential subcontracting opportunities available to all firms and assist general contractors with identifying the various trades and quantities for each project to reduce the amount of "guess work" involved with bid development. Finally, the CPMF is requesting a transfer of \$0.5 million to the Capital Budget for facility improvements at the various work locations.

Child Safety Fund

The Child Safety Fund derives its revenue from traffic violations in school zones and from vehicle licensing fees collected by Travis County for school zone safety programs. The Fund provides crossing guards for school zones and also provides traffic safety education for all K-12 grade levels. The Fund includes a minor increase in revenue for FY 2010-11 for an anticipated increase in the number of vehicle registrations based on population growth.

The Fund also includes a \$0.50 per hour salary increase for all crossing guards to help reduce high personnel turnover levels experienced in the crossing guard program. This will raise the crossing guard's pay rate from \$9.00 per hour to \$9.50 per hour of coverage. In addition, the program is experiencing an increase in the demand for guard coverage due to recently annexed schools and the new Capital Metro rail line that has sections of the line that operate near schools.

Public Works

Significant Changes

Transportation Fund		
Revenue Changes	Dollars	
The Budget includes an increase of \$4,305,200 for revenue from an increase in the Transportation User Fee and an increase in the customer base based on population growth.		\$4,305,200
The Budget includes an increase of \$900,000 for revenue from anticipated increase in workload for Utility Cuts.		\$900,000
The Budget includes a decrease of \$200,000 in the transfer from the Parking Management Fund.		(\$200,000)
The Budget includes a decrease of \$325,000 for revenue from a decrease for interest and other income for residential parking permits, requests for information, and traffic signal maintenance fees that are now budgeted in the Austin Transportation Department.		(\$325,000)
The Budget includes a decrease of \$3,316,986 in the transfer from the General Fund.		(\$3,316,986)
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$215,922 for salary increases associated with Wage Adjustments in FY 2011. An additional \$199,122 is included in the Budget for increased City contributions for health insurance.		\$415,044
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$316,779
The Budget adds back funding for the Service Incentive Pay program.		\$140,890
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$56,748
Street Preventative Maintenance		
The Budget includes a net decrease of a 0.75 position associated with the reallocation of positions between programs.	(0.75)	(\$91,029)
The purchasing, accounts payable, timekeeping personnel, commodities and contractual expenses from the Operations Management activity are being reallocated to the Support Services program.	(4.00)	(\$214,458)
An increase of \$1.0 million in contractals is included for the Street Preventive Maintenance program to keep up with the City's street network growth and continue the ten-year initiative to substantially reduce the number of poor and failed streets in the network by 2018.		\$1,000,000
The costs for consultants associated with a work order system that is to be integrated with a technology CIP are decreasing. In addition, 100% of the City's street network is expected to be surveyed in FY 2010, whereas in FY 2011, 50% of the network is required, resulting in a decrease in engineering services.		(\$220,000)
The Other Services budget associated with the City's commitment to a pavement design program with Travis County is increasing by \$110,000.		\$110,000

Expenditure Changes	FTEs	Dollars
One-time funding for FY 2010 capital equipment is being removed program wide.		(\$697,947)
Capital funding for engineering software that is used in structural analysis of the City's bridges and other structures within the rights-of-ways, replacement of engineering hardware to accommodate increased use and decrease time, digital storing of large format engineering and construction plans and for video equipment used for conferencing, complex presentations and utility coordination with Envista.		\$38,650
Capital for portable offices to be located at the Public Works' Harold Court and Meinardus service yards is included. This additional space is required due to the overflow of personnel, two HR staff members relocating from One Texas Center and for maintaining safe operations.		\$176,670
The purchase of one crew cab pickup and one platform crew cab truck for the new milling crew is included in the Budget.		\$100,000
Street Repair		
The Street Repair program is having a net decrease of 2.25 positions associated with the reallocation of positions between programs.	(2.25)	(\$133,991)
Contractual costs associated with Right-of-Way Mowing and Landscaping are transferring to the new Right-of-Way Maintenance Program.		(\$260,000)
Minor Construction and Repair		
The Budget includes a net decrease of 1.75 positions associated with the reallocation of positions between Programs.	(1.75)	(\$135,930)
Right-of-Way Maintenance		
Four positions are being transferred to this program to establish the Downtown Enhancement activity.	4.00	\$181,699
Increase of one new position for the downtown sidewalk cleaning responsibilities through a transfer in from the Solid Waste Services Department.	1.00	\$49,295
One new position is added to the Budget to oversee, monitor and coordinate contractual landscaping in the City's rights-of-ways in addition to ensuring City ordinances are observed.	1.00	\$60,429
Included in the budget is a reallocation of resources in the contractual category, from the Street Repair Program associated with establishing the Right-of-Way Mowing and Landscaping Activity in the Right-of-Way Maintenance Program.		\$260,000
Additional contractual funding is included in the Budget for studying medians to identify ways to lower maintenance costs, replace the landscape plantings on Congress to perennials, tree planting, electrical services and to cover fleet maintenance and fuel.		\$210,000
The one-time purchase of a Ford Escape is included for the new position for overseeing and monitoring the contractual landscaping and mowing in the City's rights-of-ways.		\$32,000
Support Services		
Due to the reallocation of four positions from Engineering Support Services and 0.75 position from Utility Excavation Repair, the Budget includes an increase in personnel costs.	4.75	\$294,072
Three Ford Escape Hybrids for Safety personnel to allow them to perform routine job duties in properly equipped vehicles are added to the Budget.		\$96,000

Expenditure Changes	FTEs	Dollars
An increase in contractual and commodity budgets is added due to additional anticipated service costs and responsibilities.		\$27,640
Overtime, stability pay, bilingual pay, phone allowances and personnel pay increases made in FY 2010 are increasing for the FY 2011 Budget.		\$25,505
One Chief Administrative Officer position from the Personnel / Training unit is being transferred out to the Austin Police Department.	(1.00)	(\$125,736)
Bicycle & Pedestrian		
To provide neighborhood cost sharing for various projects, the Budget includes an increase in costs associated with the addition of two new positions.	2.00	\$142,053
Staff time spent on various CIP projects is expected to decrease, therefore the Budget reflects a decrease in expense refunds.		\$54,526
The Budget includes the transfer out of one Accountant Associate position to the Capital Projects Management Fund and the transfer in of one Accountant Associate that results in a net impact of zero.		\$0
Net increase in costs mainly due to postage being offset with a reduction in fleet equipment accident repairs.		\$4,140
Department-wide		
A transfer is being made to Capital Improvement Projects (CIP) for technology purchases for a Street Maintenance Management System. An additional transfer to CIP is also included for Sidewalk-in-lieu of fees.		\$1,170,000
The transfer out to the Sustainability Fund of \$461,210 is being eliminated for the Budget. This is partially offset with an increase in the transfer for debt service in the amount of \$203,446.		(\$257,764)
The annual requirements for Workers' Compensation, Liability Reserve, Communications and Technology Management (CTM), Trunked Radio, and Accrued Payroll are increasing for the Budget. This is offset with decreases of \$15,562 in UCSO Billing Support and \$171,148 in City Administrative Support.		(\$22,500)

Capital Projects Management Fund

Revenue Changes **Dollars**

The Budget includes an increase of \$1,928,334 for revenue from CIP / Enterprise project charges due to new positions working on projects and an overall increased workload.	\$1,928,334
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Expenditure Changes **FTEs** **Dollars**

City-wide		
The Budget includes \$296,352 for salary increases associated with Wage Adjustments in FY 2011. An additional \$149,126 is included in the Budget for increased City contributions for health insurance.		\$445,478
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$361,028
The Budget adds back funding for the Service Incentive Pay program.		\$95,669
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$107,698

Expenditure Changes	FTEs	Dollars
Capital Projects Delivery		
The Project Management activity is adding five new positions; two Project Managers dedicated to Project Management to work on CIP projects and three Program Coordinators to fill a necessary administrative role for the workgroup.	5.00	\$407,176
Engineering Services is requesting one Engineering Associate C to manage an increased workload in this activity.	1.00	\$79,074
The CIP Inspection activity is adding four positions. One Inspector C and one Inspection Supervisor position are for the increased workload from CIP projects. An Occupational Health and Safety Consultant is also included to aid in safety issues related to construction. Additionally, one Engineering Technician C will assist in project closeout and other technical support.	4.00	\$283,094
Expenses for capital outlay are increasing program-wide to purchase new and replacement vehicles, new and replacement computers and software, surveying equipment, and miscellaneous technology items.		\$493,100
Support Services		
The Information Technology Services activity is adding two new positions in FY 2011. A Database Administrator is needed in the Systems Engineering group to assist in management of systems such as Envista, Sharepoint, electronic document approval, and new system implementations. A Division Manager position is also included for this group to oversee IT projects and staff within the department.	2.00	\$220,880
An Administrative Associate position is approved in FY 2011 to provide support to Human Resources office and the safety group.	1.00	\$40,752
The Budget includes one Marketing Specialist B position to provide support to Accelerate Austin, Waller Creek Tunnel, and downtown work. Additionally, an Engineering Associate A for the department's new Coop program is also included. This program will integrate skilled and carefully selected engineering students into our workplace.	2.00	\$134,114
The Budget includes the transfer of one Accountant Associate position to the Public Works Department and the transfer in of one Accountant Associate for a net impact of zero.		\$0
The Support Services program is including a one-time capital purchase in FY 2011 for a new vehicle, new computers and software for incoming staff.		\$43,500
Department-wide		
A total of \$875,000 is included as a transfer to CIP for the following expenses; \$175,000 for a Trade Summary Review Process, \$200,000 to fund the Neighborhood Partnering program, and \$500,000 for facility improvements.		\$875,000
Requirements for Accrued Payroll, Communications and Technology Management transfer, Workers' Compensation and Administrative Support are increasing by a total of \$120,568 for the Budget.		\$120,568

Child Safety Fund

Revenue Changes	Dollars
The Budget includes an increase of \$7,500 for revenue from vehicle registrations and traffic tickets to account for population growth.	\$7,500

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$4,463 for salary increases associated with Wage Adjustments in FY 2011. An additional \$3,448 is included in the Budget for increased City contributions for health insurance.		\$7,911
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$1,566
The Budget adds back funding for the Service Incentive Pay program.		\$4,321
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$1,042
Child Safety		
The seasonal employee budget is increasing for pay raises to crossing guards, cover new schools from annexations, and cover new crosswalks due to the new rail line.		\$205,380
Capital cost for the purchase of one Ford Escape is included in the School Crossing Guards activity.		\$32,000
Department-wide		
Workers' Compensation, Awards and Accrued Payroll decreases of \$2,743 are included for the FY 2011 Budget.		(\$2,743)

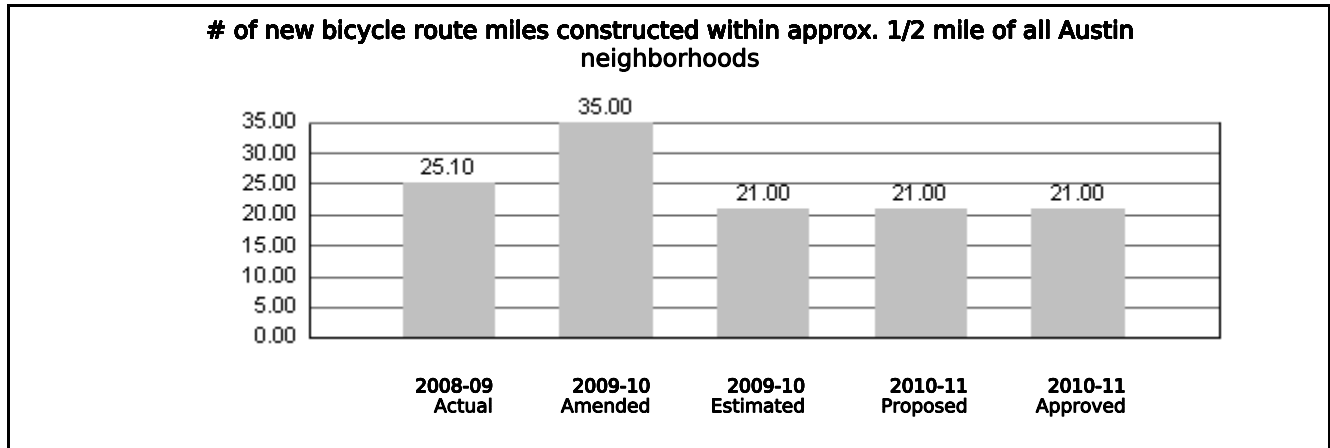
Public Works

Budget Detail by Activity

Program: Bicycle and Pedestrian Infrastructure

Activity: Bicycle & Pedestrian Infrastructure Mgmt.

The purpose of Bicycle and Pedestrian Infrastructure Management activity is to plan and construct bicycle, pedestrian and road projects where appropriate and to work with TxDOT, Travis County and CAMPO on multi-modal facilities.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	119,033	105,826	107,826	51,300	51,300
Transportation Fund	164,511	190,314	165,275	398,717	398,717
Total Requirements	\$283,544	\$296,140	\$273,101	\$450,017	\$450,017
Full-Time Equivalents					
Transportation Fund	3.00	2.75	2.75	4.75	4.75
Total FTEs	3.00	2.75	2.75	4.75	4.75
Performance Measures					
<i># of curb ramps constructed</i>	<i>63</i>	<i>200</i>	<i>200</i>	<i>250</i>	<i>250</i>
<i># of new bicycle route miles constructed within approx. 1/2 mile of all Austin neighborhoods</i>	<i>25.10</i>	<i>35</i>	<i>21</i>	<i>21</i>	<i>21</i>
% increase of priority 1 bicycle routes complete	2.75	8.50	2.40	2.40	2.40
% of bicycle spending plan spent	95	80	75	75	75
<i>Linear feet of ADA sidewalks constructed</i>	<i>3,925</i>	<i>20,000</i>	<i>20,000</i>	<i>25,000</i>	<i>25,000</i>
Linear feet of Pedestrian Program sidewalk constructed	9,721	10,000	10,000	15,000	15,000

Services

Prepare and implement the Pedestrian Plan; Prepare and implement the ADA Master Plan; Prepare and implement Advanced Funding Agreements with TxDOT; Coordinate implementation of road, bicycle, pedestrian and access projects with TxDOT and Travis County; Develop, program and construct bicycle lanes; Develop, program and construct bicycle routes; Develop off-street paths and trails; Analyze adopted Bicycle Plan route miles; Provide bicycle racks and other parking facilities; Develop, program and construct curb ramps; Develop, program and construct sidewalks; Promote pedestrian and bicycle friendly street design

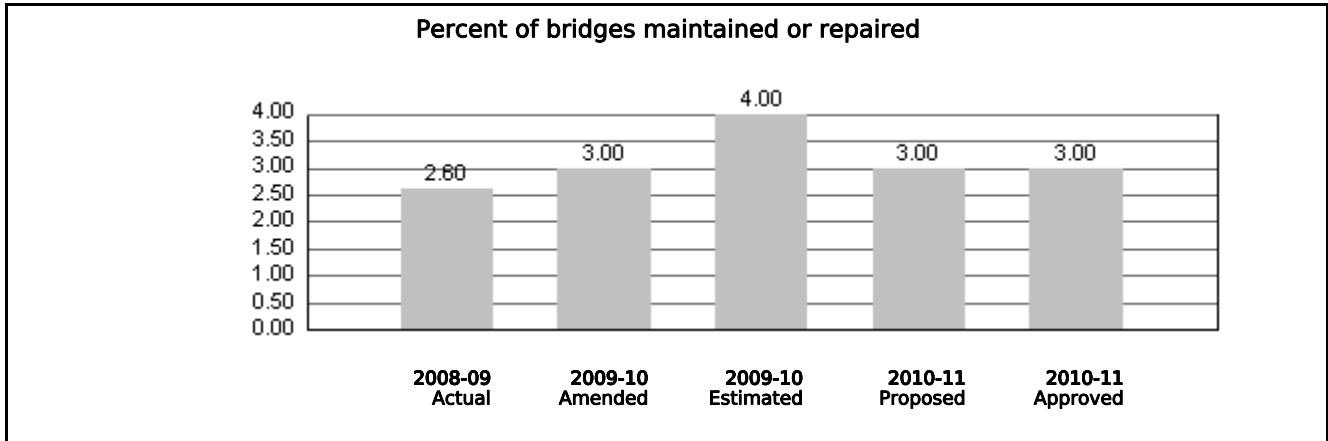
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Public Works Budget Detail by Activity

Program: Bridge Maintenance

Activity: Bridge Maintenance

The purpose of Bridge Maintenance activity is to provide safe and efficient use of the City's bridges and structures to all citizens of Austin, ensuring the movement of people, goods and services throughout the City.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Transportation Fund	405,357	747,000	740,860	747,000	747,000
Total Requirements	\$405,357	\$747,000	\$740,860	\$747,000	\$747,000

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Performance Measures					
Percent of bridges in the Annual Service Plan maintained or repaired	New Meas	New Meas	New Meas	100	100
Percent of bridges maintained or repaired	2.60	3	4	3	3

Services

Bridge Deck maintenance including joint replacement/sealing, spot repairs, surface treatments, and repaving; Structural Repairs including crack and spall repairs, bearing pads and bearing device repairs and rehabilitation, bridge column, bent, and abutment repairs; Erosion/Scour protection: channel stabilization and scour remediation in the immediate area under the bridge and around its structural components; Bridge repairs including bridge railings, guardrail, approach slabs and signs

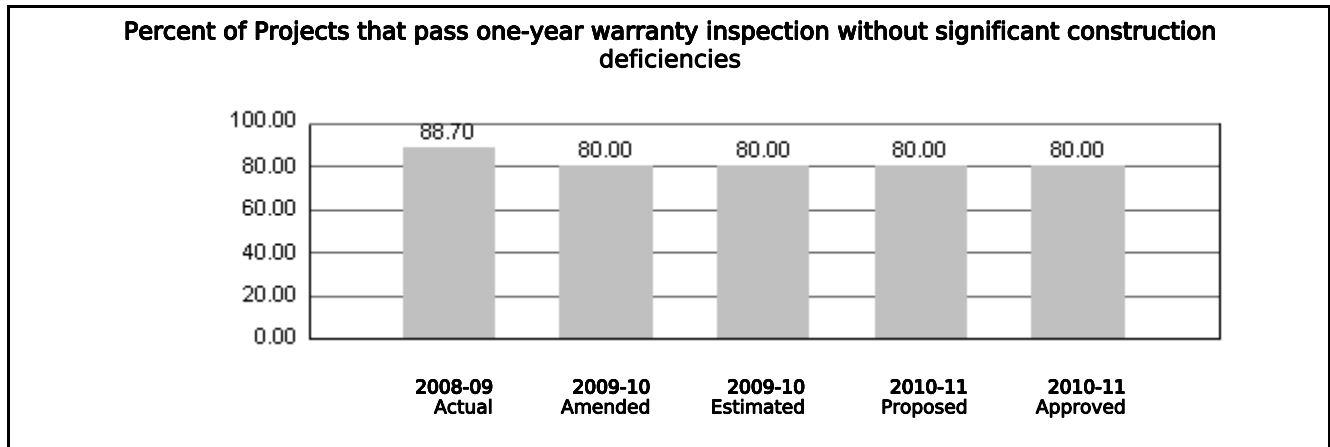
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Public Works Budget Detail by Activity

Program: Capital Projects Delivery

Activity: CIP Inspections

The purpose of the CIP Inspections activity is to provide construction inspection services for capital infrastructure projects to ensure compliance with contract documents.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	3,389,734	3,930,199	3,780,717	4,581,143	4,581,143
Total Requirements	\$3,389,734	\$3,930,199	\$3,780,717	\$4,581,143	\$4,581,143
Full-Time Equivalents					
Capital Projects Management Fund	42.00	44.00	44.00	47.00	47.00
Total FTEs	42.00	44.00	44.00	47.00	47.00
Performance Measures					
Inspection cost as a percent of construction contract costs	3.30	5	5	5	5
Number of active projects inspected	141	90	90	90	90
<i>Percent of Projects that pass one-year warranty inspection without significant construction deficiencies</i>	<i>88.70</i>	<i>80</i>	<i>80</i>	<i>80</i>	<i>80</i>
Percent of customer satisfaction with CIP inspection services	75	85	85	85	85

Services

Service agreements/work orders; Administration of technical specifications and plans (inspection); Final acceptance; Warranty check-back inspections; Constructability review; Pre-construction meetings; Payment of estimates and change orders; Project communications; Records management (timesheets, mileage, testing, payments [receivable], archiving, merging, etc.)

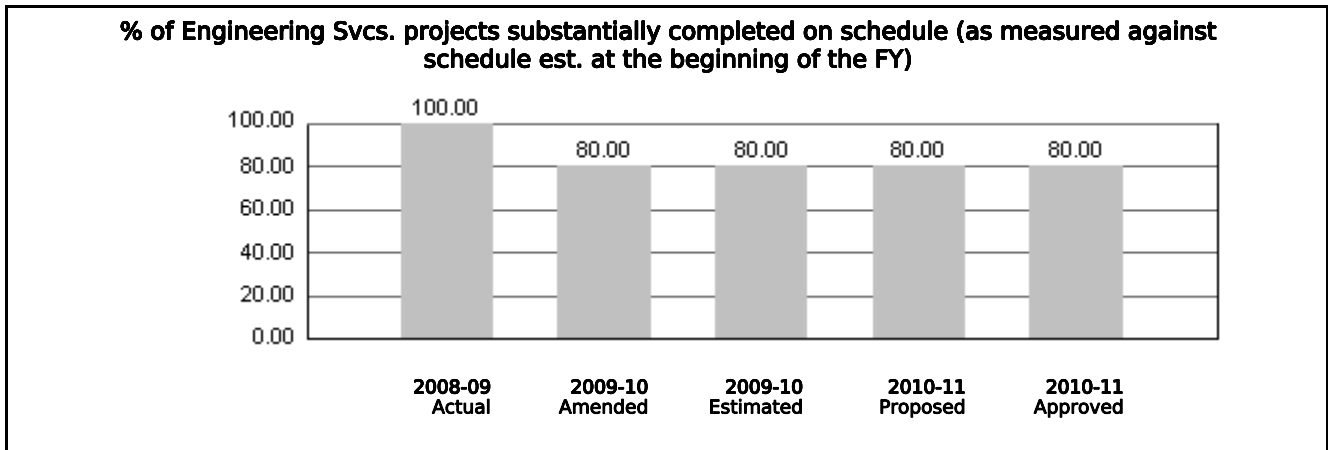
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Public Works Budget Detail by Activity

Program: Capital Projects Delivery

Activity: Engineering Services

The purpose of the Engineering Services activity is to design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	3,692,901	4,333,628	4,242,927	4,585,357	4,585,357
Total Requirements	\$3,692,901	\$4,333,628	\$4,242,927	\$4,585,357	\$4,585,357
Full-Time Equivalents					
Capital Projects Management Fund	38.75	48.25	48.25	49.25	49.25
Total FTEs	38.75	48.25	48.25	49.25	49.25
Performance Measures					
% of Engineering Svcs. projects substantially completed on schedule (as measured against schedule est. at the beginning of the FY)	100	80	80	80	80
Construction value of projects designed and managed in-house	100,000,000	75,000,000	75,000,000	75,000,000	75,000,000
In-house design and project delivery costs as a percentage of project costs	11.33	12	12	12	12
Review of special technical specifications and provisions	New Meas	New Meas	New Meas	400	400
Services					
Civil engineering design; Project mgmt; Engineering consulting; Engineering prgs and calculation support; Geotechnical engineering support; Materials engineering support; Subsurface utility engineering; Surveying mgmt and support; Rotation contract mgmt; Engineering and mapping services; Future project planning; Engineering standards; CADD mgmt; CIP plan and specification distribution; Project reporting					

Bold/italicized Measure = Key Indicator

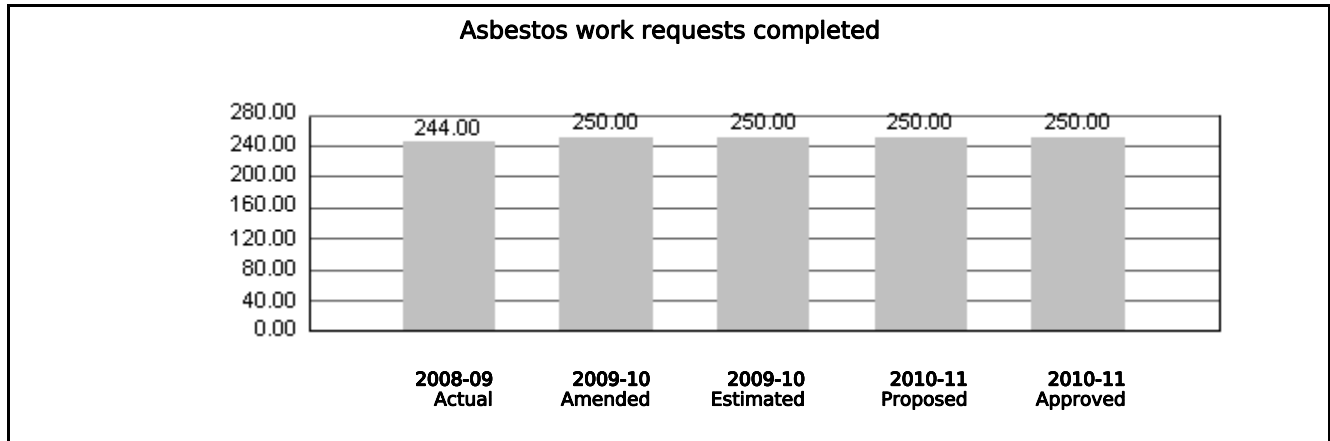
Public Works

Budget Detail by Activity

Program: Capital Projects Delivery

Activity: Mgmt. of Federal & State Mandated Programs

The purpose of the Management of Federal and State Mandated Programs activity is to provide resources, technical support and on-going management of lead and asbestos containing building materials for all city departments to ensure compliance with current state and federal requirements.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	353,868	342,849	357,980	362,173	362,173
Total Requirements	\$353,868	\$342,849	\$357,980	\$362,173	\$362,173
Full-Time Equivalents					
Capital Projects Management Fund	3.00	3.00	3.00	3.00	3.00
Total FTEs	3.00	3.00	3.00	3.00	3.00
Performance Measures					
Asbestos work requests completed	244	250	250	250	250
Asbestos work requests completed as a percentage of asbestos work received	98.40	100	100	100	100
Lead-based paint work requests completed as a % of lead-based work requests received	80	100	100	100	100
Number of unauthorized disturbances of lead- and asbestos-containing materials resulting in potential exposure	0	0	0	0	0

Services

Ensure city compliance with state and federal regs. for asbestos and lead containing materials; Develop lead and asbestos mgmt. project specs.; Develop RFQs for the acquisition of specialized consulting svcs. for asbestos and lead containing paint mgmt. activities; Act as technical expert and expert witness for the Law dept; Develop and maintain Operations and Maintenance prg. for city facilities; Prepare asbestos and lead containing paint mgmt. plans; Obtain contractors for abatement and mgmt. activities; Provide in-house inspection and air monitoring activities; Provide emergency response to unauthorized disturbances of asbestos and/or lead containing materials

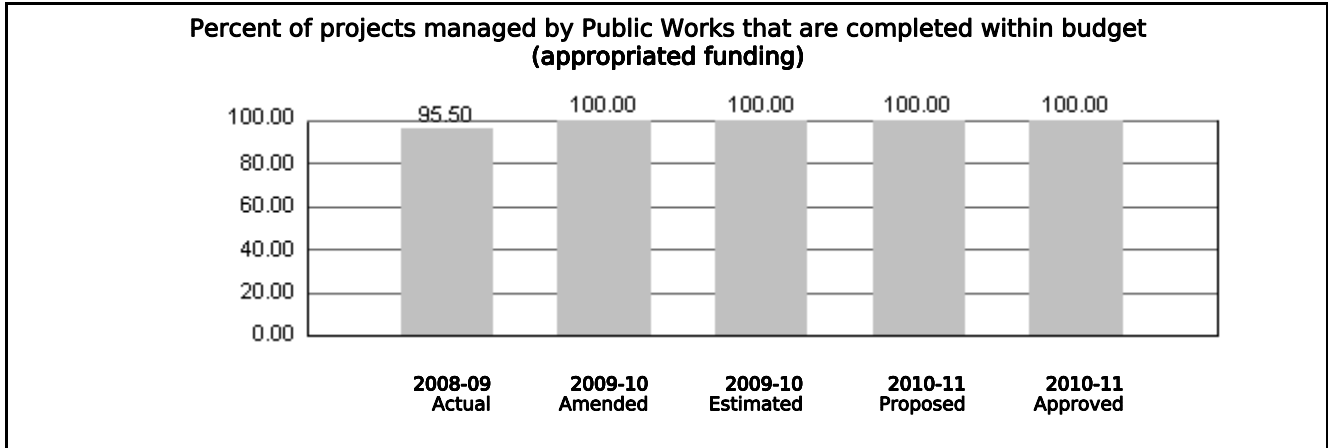
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Public Works Budget Detail by Activity

Program: Capital Projects Delivery

Activity: Project Management

The purpose of the Project Management activity is to manage the planning, design, construction, and maintenance of City capital projects for sponsoring departments so their projects are completed on schedule, within budget, and comply with professional services and construction contracts.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	5,444,415	6,036,285	5,998,109	6,824,432	6,824,432
Expense Refunds	1,738	0	22,000	0	0
Total Requirements	\$5,446,153	\$6,036,285	\$6,020,109	\$6,824,432	\$6,824,432
Full-Time Equivalents					
Capital Projects Management Fund	51.00	59.00	59.00	62.00	62.00
Total FTEs	51.00	59.00	59.00	62.00	62.00
Performance Measures					
% of Project Mgmt projects substantially completed on schedule (as measured against schedule est. at the beginning of FY)	0	80	80	80	80
Number of projects managed	312	315	315	350	350
<i>Percent of projects managed by Public Works that are completed within budget (appropriated funding)</i>	<i>95.50</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
Project Mgmt. cost as a % of project cost	3.53	5	5	5	5

Services

Project mgmt. (preliminary design, bid/award, construction and post construction); Future project planning (project est. and feasibility studies); Professional Svcs. and Construction Contract Admin; Ensuring inclusion of and compliance with M/WBE Ordinance provisions and reqs. in all professional svcs. and construction contracts; Technical support; Professional svcs. contract mgmt. (Request for Qualifications (RFQ), contract negotiation and execution, rotation list administration); CPMF administration; Library and file mgmt.

Bold/Italicized Measure = Key Indicator

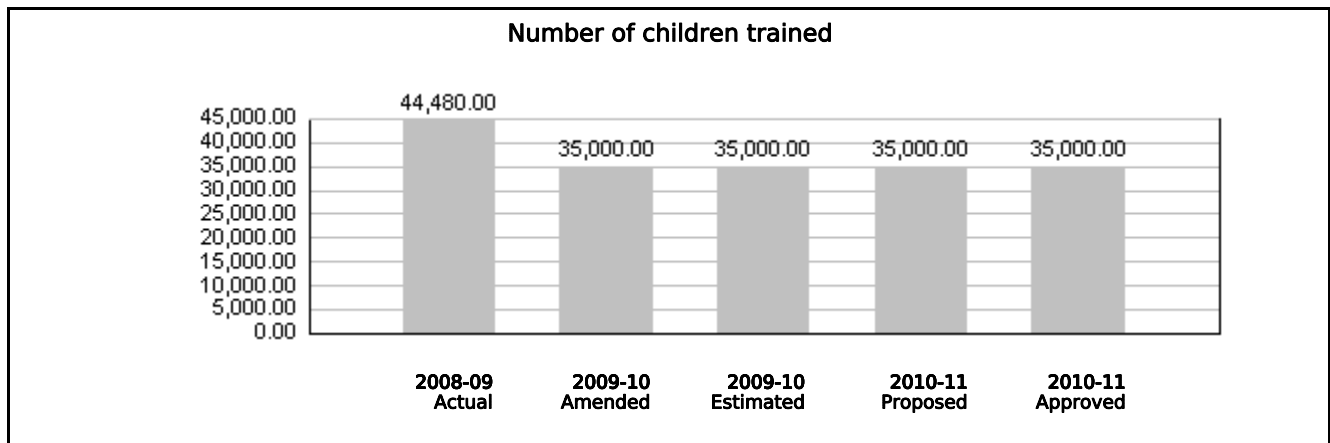
Public Works

Budget Detail by Activity

Program: Child Safety

Activity: Safety Education

The purpose of the Safety Education activity is to provide pedestrian and bicycle safety training to elementary school children so they can learn to cross the street safely and ride their bikes responsibly.

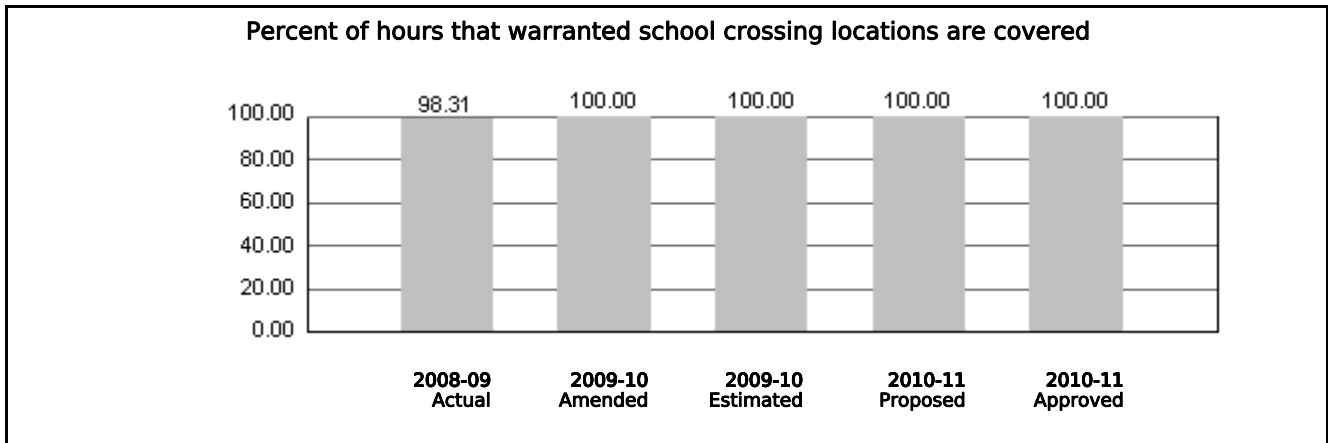


	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Child Safety Fund	118,098	114,061	114,061	122,811	122,811
Total Requirements	\$118,098	\$114,061	\$114,061	\$122,811	\$122,811
Full-Time Equivalents					
Child Safety Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Cost per child trained	2.66	3.26	3.26	3.26	3.26
Number of children trained	44,480	35,000	35,000	35,000	35,000
Percent of children who pass the safety test	100	100	100	100	100
Services					
Develop safety curriculum; Train children					

Public Works Budget Detail by Activity

Program: Child Safety
Activity: School Crossing Guards

The purpose of the School Crossing Guards activity is to provide crossing guards for school districts in the city limits so that guards are present at all warranted locations throughout the year when school is in operation.



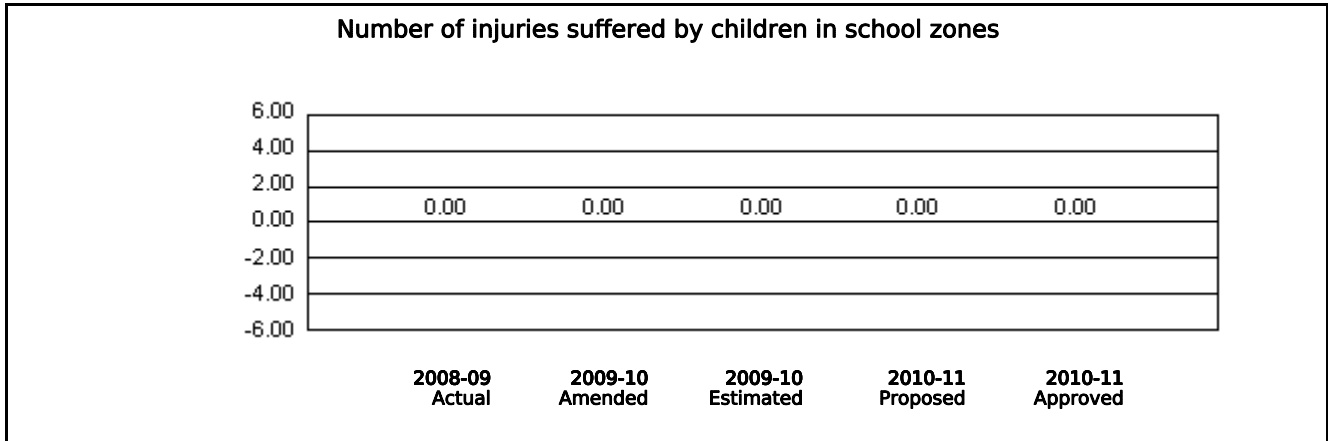
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Child Safety Fund	1,150,800	1,099,212	1,194,592	1,344,846	1,344,846
Expense Refunds	22,092	0	0	0	0
Total Requirements	\$1,172,892	\$1,099,212	\$1,194,592	\$1,344,846	\$1,344,846
Full-Time Equivalents					
Child Safety Fund	3.00	2.00	2.00	2.00	2.00
Total FTEs	3.00	2.00	2.00	2.00	2.00
Performance Measures					
Activity cost per location	6,727	6,504	6,504	6,435	6,435
Number of warranted locations staffed	171	169	169	169	169
Number of children injured at warranted locations	0	0	0	0	0
<i>Percent of hours that warranted school crossing locations are covered</i>	<i>98.31</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
Services					
Provide school crossing guards; Train crossing guards					

Bold/italicized Measure = Key Indicator

Public Works Budget Detail by Activity

Program: Child Safety
Activity: School Infrastructure

The purpose of the School Infrastructure activity is to maintain and improve school zone routes for the community so school children can safely walk and ride bikes to and from school.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Child Safety Fund	264,219	100,000	100,000	100,000	100,000
Total Requirements	\$264,219	\$100,000	\$100,000	\$100,000	\$100,000

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Performance Measures					
Cost per engineering study	New Meas	2,273	2,273	2,273	2,273
Number of injuries suffered by children in school zones	0	0	0	0	0
Number of engineering studies completed in school zones	35	44	44	44	44

Services

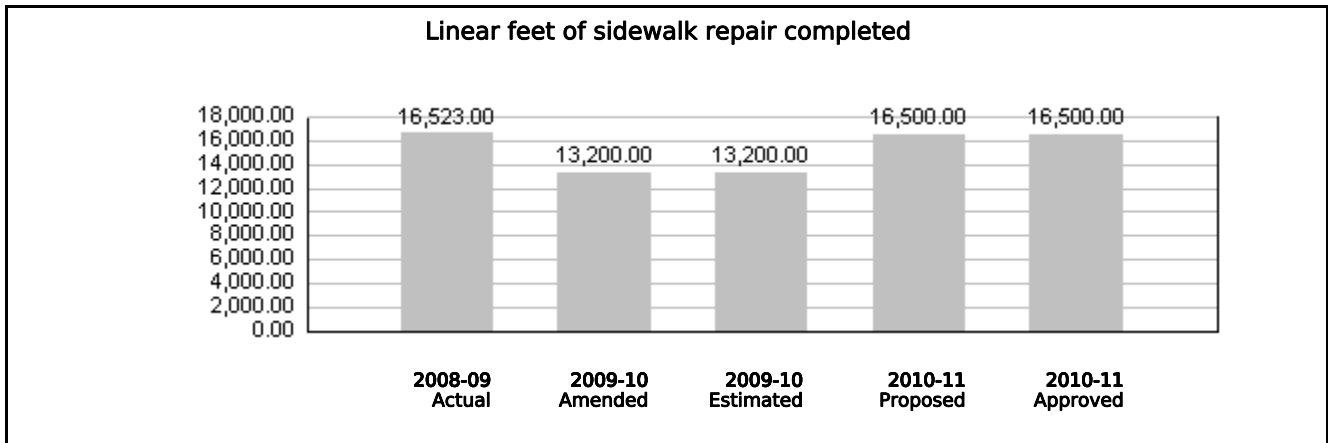
Maintain and install school zone signs, markings, and sidewalks; Ensure that school zone regulations are enforced; Ensure that vegetation is cleared from school routes

Public Works Budget Detail by Activity

Program: Minor Construction and Repair

Activity: Concrete Repair & Construction

The purpose of the Concrete Repair & Construction activity is to repair and build sidewalks, ramps, curbs and gutters for City departments and citizens in a timely and cost effective manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,966,837	1,350,000	1,449,555	1,350,000	1,350,000
Transportation Fund	-5,754	546,955	469,195	561,630	561,630
Total Requirements	\$1,961,084	\$1,896,955	\$1,918,750	\$1,911,630	\$1,911,630
Full-Time Equivalents					
Transportation Fund	31.25	23.25	23.25	21.50	21.50
Total FTEs	31.25	23.25	23.25	21.50	21.50
Performance Measures					
Cost per linear foot of concrete sidewalk repair completed by City forces	52.51	48.36	52.51	54.09	54.09
Linear feet of sidewalk repair completed	16,523	13,200	13,200	16,500	16,500
Linear feet of curb and gutter concrete repair completed	5,871	6,100	6,100	6,100	6,100
Number of curb ramps constructed by City forces	25	16	12	25	25
Percent of concrete flatwork installed as compared to the Annual Service Plan	New Meas	New Meas	New Meas	95	95

Services

ADA ramp construction; Sidewalk repair and construction; Curb and gutter repair and construction; Retaining wall repair and construction; Bus pad construction

Bold/italicized Measure = Key Indicator

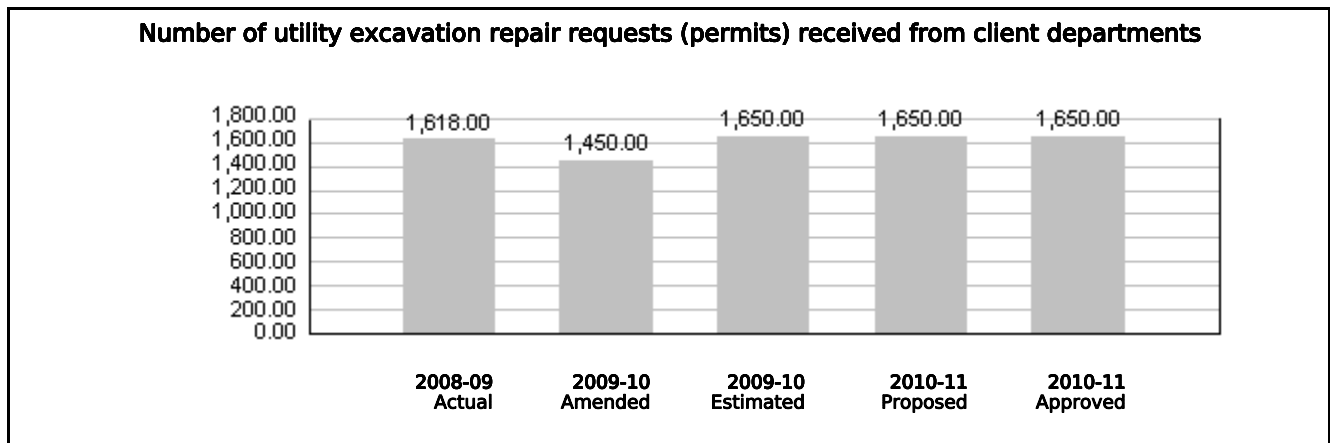
Public Works

Budget Detail by Activity

Program: Minor Construction and Repair

Activity: Utility Excavation Repair

The purpose of Utility Excavation Repair activity is to repair utility excavations for City departments in order to reestablish the structural integrity of the damaged infrastructure in a timely manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	14,973	0	0	0	0
Transportation Fund	3,363,439	3,060,284	3,073,325	3,326,025	3,326,025
Total Requirements	\$3,378,412	\$3,060,284	\$3,073,325	\$3,326,025	\$3,326,025
Full-Time Equivalents					
Transportation Fund	41.25	37.25	37.25	39.75	39.75
Total FTEs	41.25	37.25	37.25	39.75	39.75
Performance Measures					
Number of utility excavation permits completed	1,410	1,300	1,300	1,447	1,447
Number of utility excavation repair requests (permits) received from client departments	1,618	1,450	1,650	1,650	1,650
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	52	50	35	35	35

Services

Saw cutting (asphalt and concrete); Concrete utility excavation repairs; Asphalt utility excavation repairs

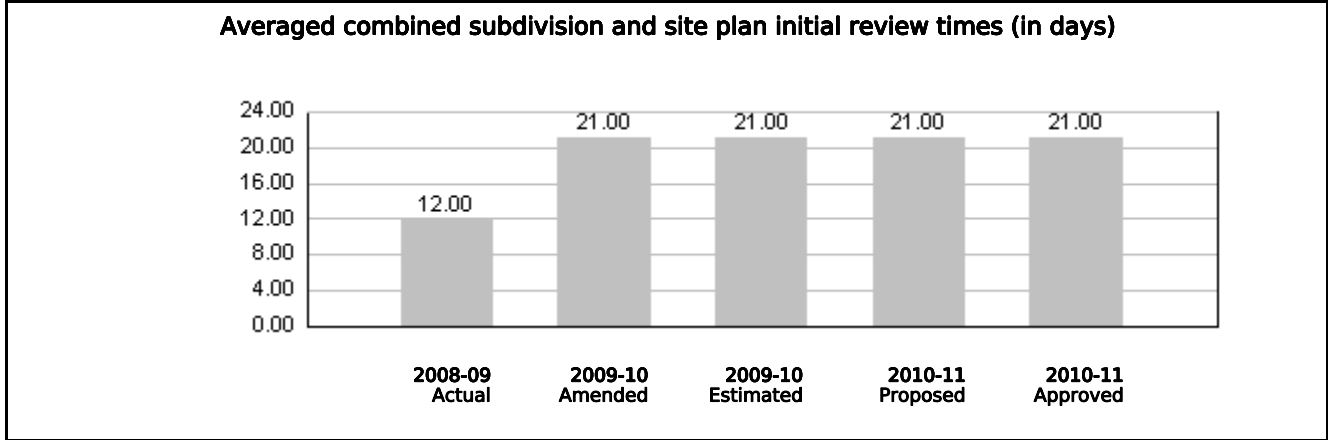
Bold/italicized Measure = Key Indicator

Public Works Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Transportation Fund	25,615	15,171	15,171	15,562	15,562
Total Requirements	\$25,615	\$15,171	\$15,171	\$15,562	\$15,562
Full-Time Equivalents					
Transportation Fund	0.50	0.25	0.25	0.25	0.25
Total FTEs	0.50	0.25	0.25	0.25	0.25
Performance Measures					
Averaged combined subdivision and site plan initial review times (in days)	12	21	21	21	21
Percent of On-Time subdivision and site plan initial reviews	79	80	70	70	70
Services					
Transportation Engineering Land Use Review; ADA Compliance inspections					

Bold/italicized Measure = Key Indicator

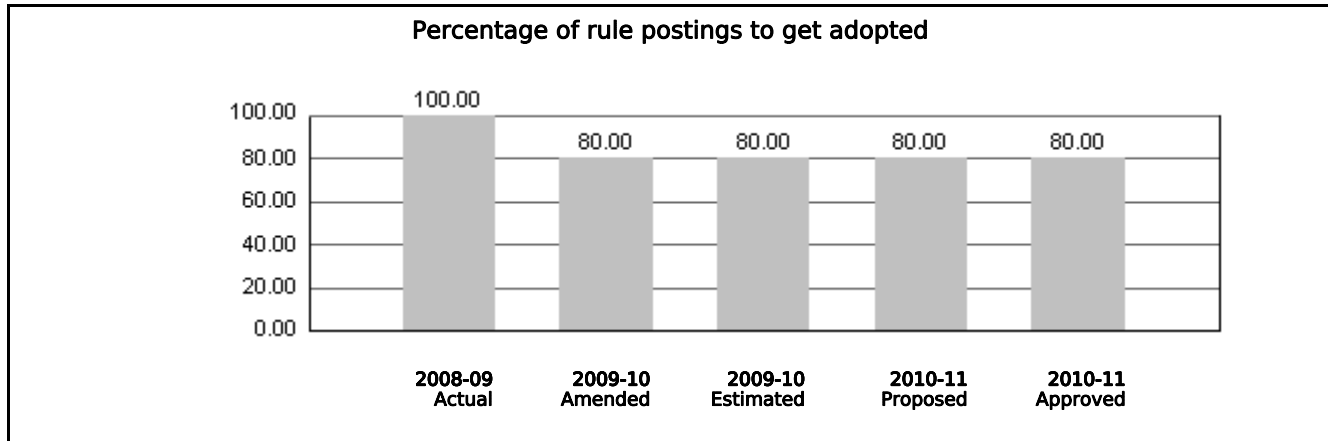
Public Works

Budget Detail by Activity

Program: Regulations, Standards & Enforcement

Activity: Standards Development & Maintenance

The purpose of the Standards Development and Maintenance activity is to ensure the utilization of uniform construction standards to City departments and the development community so that they can provide consistently high quality infrastructure.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	259,657	179,497	123,501	190,854	190,854
Total Requirements	\$259,657	\$179,497	\$123,501	\$190,854	\$190,854
Full-Time Equivalents					
Capital Projects Management Fund	6.25	1.75	1.75	1.75	1.75
Total FTEs	6.25	1.75	1.75	1.75	1.75
Performance Measures					
Development cost per rule in posting cycle	283.30	300	300	300	300
Number of items in rule posting cycle	175	70	70	70	70
Percentage of rule postings to get adopted	100	80	80	80	80

Services

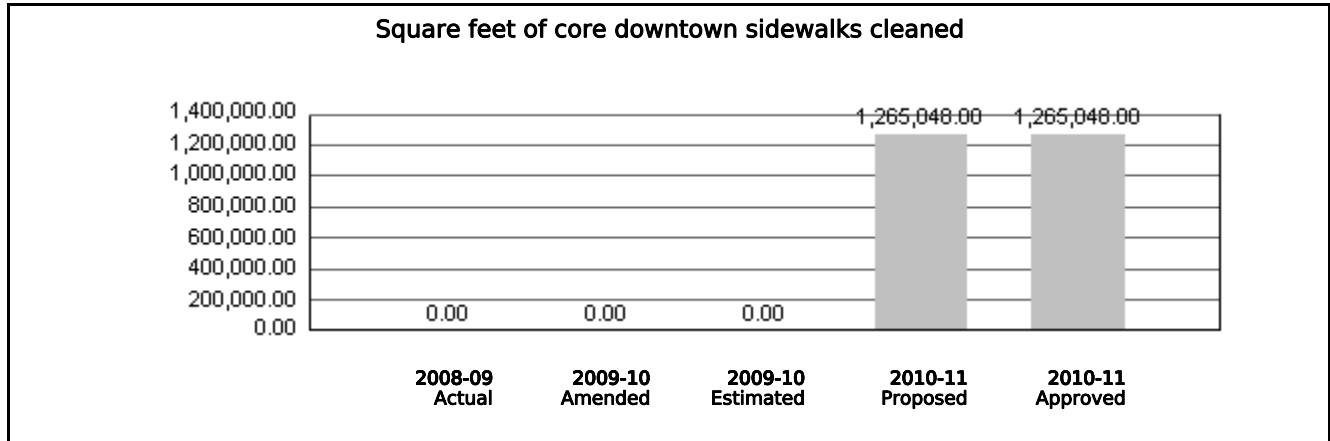
Develop and maintain standards, standard specifications and various criteria manuals; Surveying management and support (survey reviews, field notes, GPS/GIS, historical research and maintenance/update of horizontal and vertical network); Review requests for construction in the Right-of-Way (ROW); Engineering materials quality assurance support (mix design review, plant inspection and stockpile testing); Issue blasting licenses, permits and inspection; Maintain project management policies and procedures; Maintain standard professional services agreements; Maintain standard specifications and details (includes the Utility Criteria Manual)

Public Works Budget Detail by Activity

Program: Right-of-Way Maintenance

Activity: Downtown Enhancement Maintenance

The objective of the Downtown Enhancement Maintenance Activity is to improve the maintenance and appearance of downtown infrastructure other than street pavements and bridges.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Transportation Fund	0	260,000	260,000	1,189,344	1,189,344
Total Requirements	\$0	\$260,000	\$260,000	\$1,189,344	\$1,189,344
Full-Time Equivalents					
Transportation Fund	0.00	0.00	0.00	6.00	6.00
Total FTEs	0.00	0.00	0.00	6.00	6.00
Performance Measures					
Activity cost for sidewalk cleaning in core downtown	New Meas	New Meas	New Meas	0.26	0.26
Number of times medians are mowed per year	New Meas	New Meas	New Meas	12	12
Square feet of core downtown sidewalks	New Meas	New Meas	New Meas	1,333,042	1,333,042
Square feet of core downtown sidewalks cleaned	New Meas	New Meas	New Meas	1,265,048	1,265,048
Square yards of downtown right-of-way maintained	New Meas	New Meas	New Meas	1,265,048	1,265,048
Services					
Sidewalk cleaning; Park roads maintenance; Parking lot maintenance; Right-of-way landscaping and mowing					

Bold/italicized Measure = Key Indicator

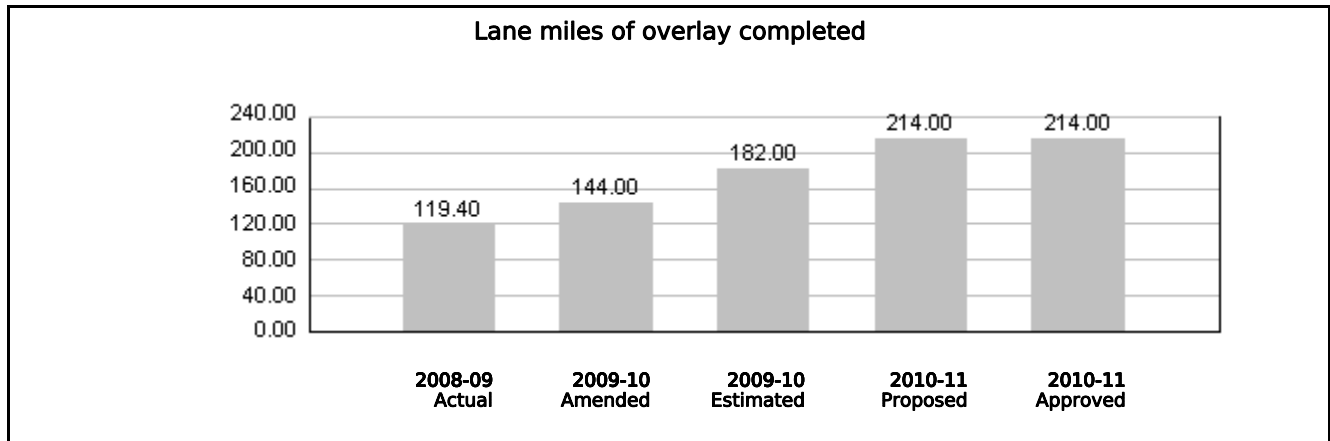
Public Works

Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Asphalt Overlay

The purpose of Asphalt Overlay activity is to provide cost effective preventive maintenance in order to provide smooth riding streets and extend street life cycle.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	264,591	0	0	0	0
Transportation Fund	7,340,038	11,139,022	10,613,979	13,686,201	13,686,201
Total Requirements	\$7,604,628	\$11,139,022	\$10,613,979	\$13,686,201	\$13,686,201
Full-Time Equivalents					
Transportation Fund	22.25	21.25	21.25	23.50	23.50
Total FTEs	22.25	21.25	21.25	23.50	23.50
Performance Measures					
<i>Lane miles of overlay completed</i>	119.40	144	182	214	214
Percent of street inventory improved by overlay	1.60	1.90	2.40	2.80	2.80
Services					
Overlay initial lift; Overlay partial depth repair; Overlay final surface; Edge milling					

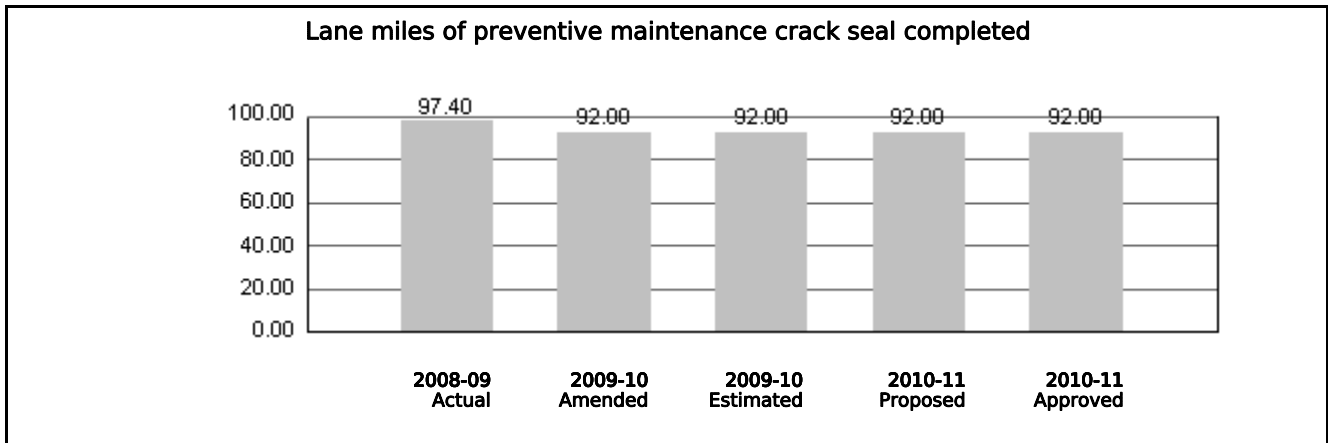
Bold/italicized Measure = Key Indicator

Public Works Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Crack Seal Resurfacing

The purpose of the Crack Seal Resurfacing activity is to provide cost-effective preventive maintenance in order to extend the life of streets and to provide preparatory treatment for the Seal Coat activity.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	94,220	0	0	0	0
Transportation Fund	478,332	711,427	695,753	733,207	733,207
Total Requirements	\$572,551	\$711,427	\$695,753	\$733,207	\$733,207
Full-Time Equivalents					
Transportation Fund	10.00	10.00	10.00	10.00	10.00
Total FTEs	10.00	10.00	10.00	10.00	10.00
Performance Measures					
<i>Lane miles of preventive maintenance crack seal completed</i>	97.40	92	92	92	92
Percent of street inventory maintained by preventive maintenance crack seal	1.30	1.20	1.20	1.20	1.20
Services					
Crack Seal					

Bold/italicized Measure = Key Indicator

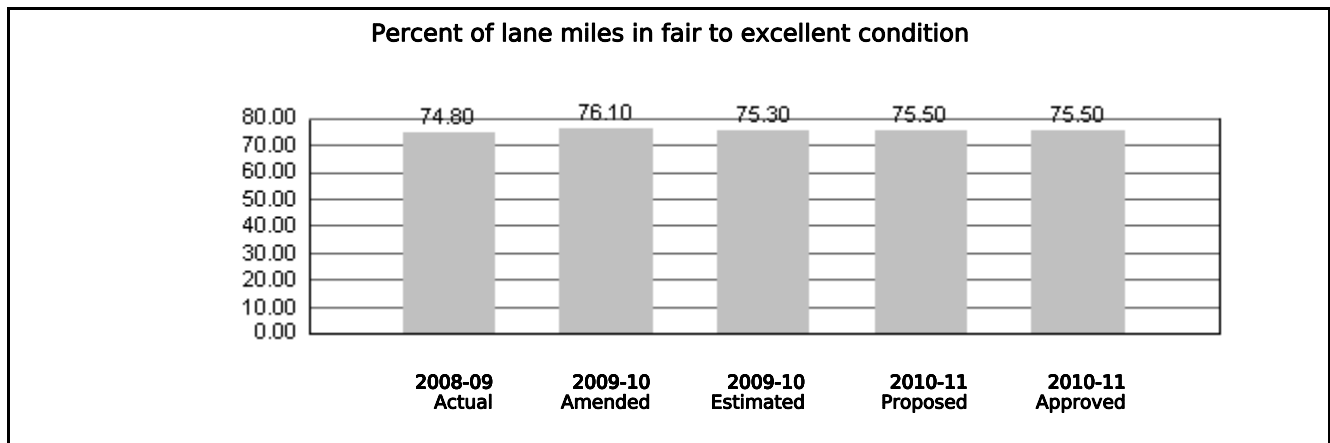
Public Works

Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Operations Management

The purpose of the Operations Management Activity is to provide all management of operations, pavement management, engineering support and administrative support for the Public Works Operations group.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	20,454	0	597	0	0
Transportation Fund	1,762,578	4,009,900	4,065,258	2,856,127	2,856,127
Total Requirements	\$1,783,031	\$4,009,900	\$4,065,855	\$2,856,127	\$2,856,127
Full-Time Equivalents					
Transportation Fund	16.50	19.00	19.00	13.00	13.00
Total FTEs	16.50	19.00	19.00	13.00	13.00
Performance Measures					
Number of lane miles managed	7,517	7,625	7,625	7,741	7,741
Number of bridges managed	424	342	430	436	436
Percent of street preventative maintenance and repair work that meets specification	New Meas	New Meas	New Meas	90	90
Percent of new subdivision plans reviewed within ten working days from receipt of plans	69	80	80	80	80
Percent of street condition data available in GIS format linked to the City's GIS street centerline	New Meas	New Meas	New Meas	95	95
<i>Percent of lane miles in fair to excellent condition</i>	<i>74.80</i>	<i>76.10</i>	<i>75.30</i>	<i>75.50</i>	<i>75.50</i>
Percent of street network surveyed for condition assessment	New Meas	New Meas	New Meas	50	50
Services					
Personnel and resource management, pavement and bridge management					

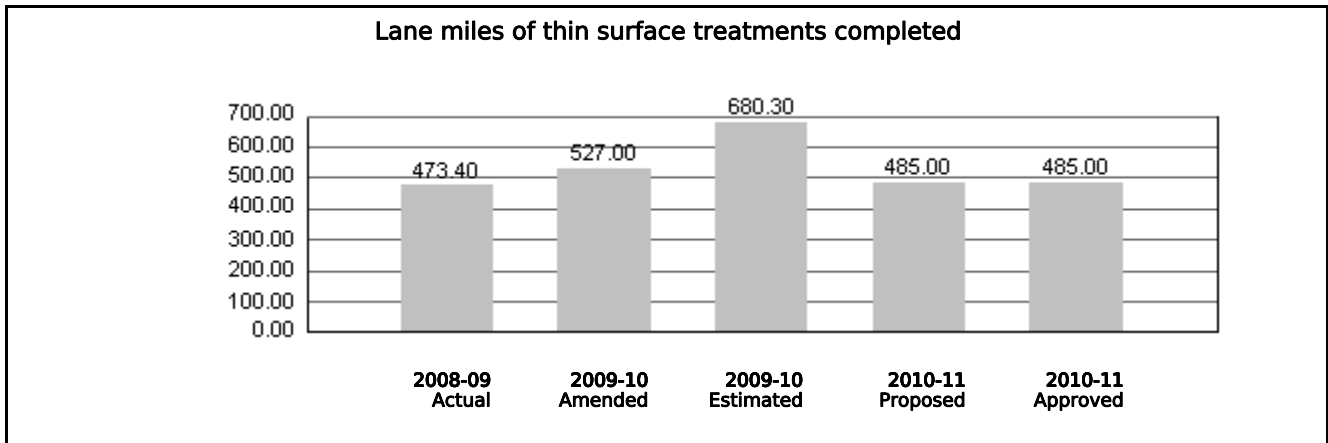
Bold/italicized Measure = Key Indicator

Public Works Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Seal Coat

The purpose of the Seal Coat Activity is to provide cost effective preventive maintenance to extend the life of streets by sealing cracks, protecting against aging and improving the skid resistance.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	44,922	0	3,023	0	0
Transportation Fund	8,271,330	8,621,302	8,596,155	7,445,430	7,445,430
Total Requirements	\$8,316,252	\$8,621,302	\$8,599,178	\$7,445,430	\$7,445,430
Full-Time Equivalents					
Transportation Fund	31.50	31.50	31.50	30.50	30.50
Total FTEs	31.50	31.50	31.50	30.50	30.50
Performance Measures					
<i>Lane miles of thin surface treatments completed</i>	473.40	527	680.30	485	485
<i>Lane miles of preventive maintenance slurry seal completed</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	125	125
Percent of street inventory maintained by thin surface treatments	6.30	6.90	8.90	6.30	6.30
Services					
Seal coat and street sweeping					

Bold/italicized Measure = Key Indicator

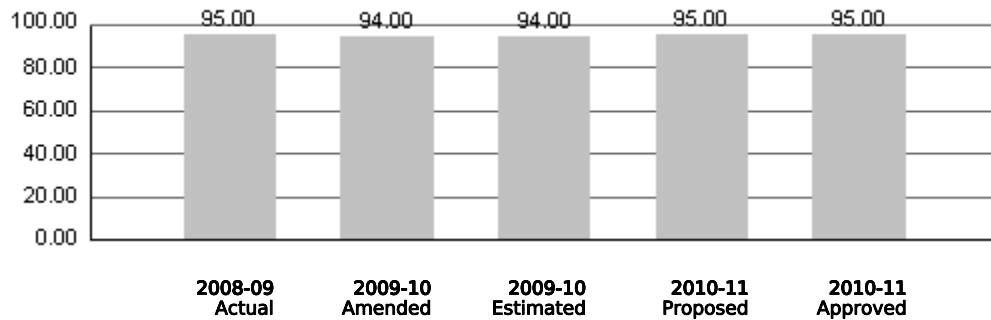
Public Works Budget Detail by Activity

Program: Street Repair

Activity: Routine Roadway & Alley Maintenance

The purpose of the Routine Roadway & Alley Maintenance activity is to provide street maintenance services for the citizens of Austin to ensure a safe riding surface.

Percent of potholes reported by citizens repaired within 48 business hours



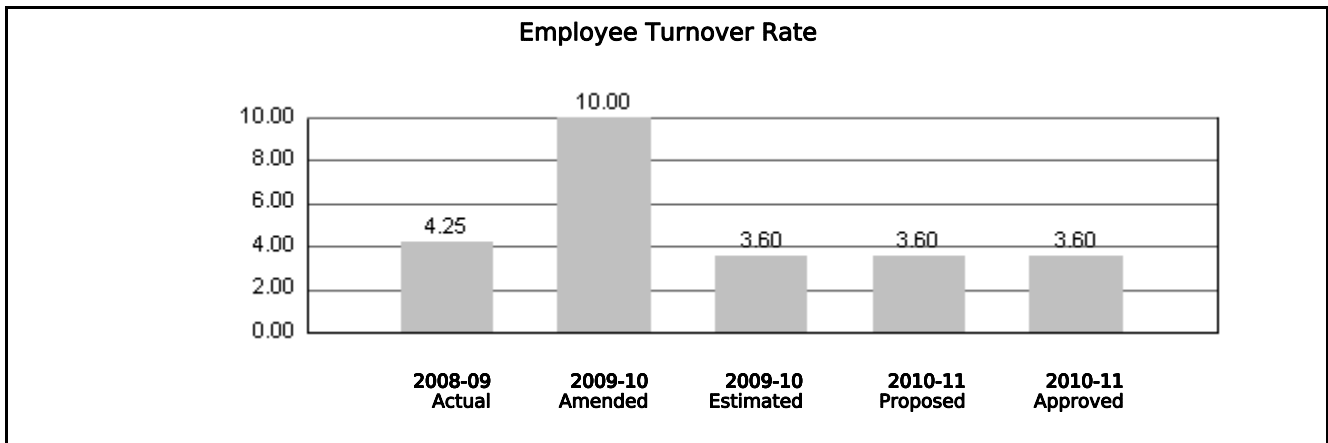
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	194,866	0	21,648	0	0
Transportation Fund	5,012,317	6,178,118	5,677,354	5,721,903	5,721,903
Total Requirements	\$5,207,183	\$6,178,118	\$5,699,002	\$5,721,903	\$5,721,903
Full-Time Equivalents					
Transportation Fund	66.75	64.75	64.75	60.00	60.00
Total FTEs	66.75	64.75	64.75	60.00	60.00
Performance Measures					
Percent of potholes reported by citizens repaired within 48 business hours	95	94	94	95	95
Percent of safety critical potholes reported by citizens repaired within 24 hours	93	95	95	95	95
Square yards of surface repairs	117,999	110,000	110,000	118,000	118,000
Services					
Surface repairs, including pot hole repairs; Surface milling; Alley maintenance; Guardrail and barricade repairs; Emergency response					

Bold/italicized Measure = Key Indicator

Public Works Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	1,936,892	1,634,785	1,558,069	2,326,431	2,326,431
Expense Refunds	161,650	115,300	146,228	115,300	115,300
Transportation Fund	1,116,328	1,664,103	1,721,397	2,069,571	2,069,571
Total Requirements	\$3,214,870	\$3,414,188	\$3,425,694	\$4,511,302	\$4,511,302
Full-Time Equivalents					
Capital Projects Management Fund	20.00	17.00	17.00	25.00	25.00
Transportation Fund	14.00	21.00	21.00	24.75	24.75
Total FTEs	34.00	38.00	38.00	49.75	49.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	3,270	3,270
Employee Turnover Rate	4.25	10	3.60	3.60	3.60
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.67	No Data	2.49	2.49	2.49
Sick leave hours used per 1,000 hours	38.83	37	43.88	43.88	43.88
Services					
Administration and Management, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Customer Service					

Bold/italicized Measure = Key Indicator

Public Works Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Capital Projects Management Fund	2,082,899	3,629,381	3,767,208	4,989,172	4,989,172
Child Safety Fund	50,072	19,570	12,570	18,393	18,393
Transportation Fund	7,437,477	8,051,045	8,096,290	9,265,250	9,265,250
Total Requirements	\$9,570,448	\$11,699,996	\$11,876,068	\$14,272,815	\$14,272,815

Bold/italicized Measure = Key Indicator

Public Works - 2010-11

Transportation Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BICYCLE AND PEDESTRIAN INFRASTRUCTURE										
Bicycle & Pedestrian Infrastructure Mgmt.	\$164,511	3.00	\$190,314	2.75	\$165,275	2.75	\$398,717	4.75	\$398,717	4.75
Subtotal	\$164,511	3.00	\$190,314	2.75	\$165,275	2.75	\$398,717	4.75	\$398,717	4.75
BRIDGE MAINTENANCE										
Bridge Maintenance	\$405,357	0.00	\$747,000	0.00	\$740,860	0.00	\$747,000	0.00	\$747,000	0.00
Subtotal	\$405,357	0.00	\$747,000	0.00	\$740,860	0.00	\$747,000	0.00	\$747,000	0.00
MINOR CONSTRUCTION AND REPAIR										
Concrete Repair & Construction	\$-5,754	31.25	\$546,955	23.25	\$469,195	23.25	\$561,630	21.50	\$561,630	21.50
Utility Excavation Repair	\$3,363,439	41.25	\$3,060,284	37.25	\$3,073,325	37.25	\$3,326,025	39.75	\$3,326,025	39.75
Subtotal	\$3,357,686	72.50	\$3,607,239	60.50	\$3,542,520	60.50	\$3,887,655	61.25	\$3,887,655	61.25
ONE STOP SHOP										
Inspection, Review, and Support	\$25,615	0.50	\$15,171	0.25	\$15,171	0.25	\$15,562	0.25	\$15,562	0.25
Subtotal	\$25,615	0.50	\$15,171	0.25	\$15,171	0.25	\$15,562	0.25	\$15,562	0.25
RIGHT-OF-WAY MAINTENANCE										
Downtown Enhancement Maintenance	\$0	0.00	\$260,000	0.00	\$260,000	0.00	\$1,189,344	6.00	\$1,189,344	6.00
Subtotal	\$0	0.00	\$260,000	0.00	\$260,000	0.00	\$1,189,344	6.00	\$1,189,344	6.00
STREET PREVENTIVE MAINTENANCE										
Asphalt Overlay	\$7,340,038	22.25	\$11,139,022	21.25	\$10,613,979	21.25	\$13,686,201	23.50	\$13,686,201	23.50
Crack Seal Resurfacing	\$478,332	10.00	\$711,427	10.00	\$695,753	10.00	\$733,207	10.00	\$733,207	10.00
Operations Management	\$1,762,578	16.50	\$4,009,900	19.00	\$4,065,258	19.00	\$2,856,127	13.00	\$2,856,127	13.00
Seal Coat	\$8,271,330	31.50	\$8,621,302	31.50	\$8,596,155	31.50	\$7,445,430	30.50	\$7,445,430	30.50
Subtotal	\$17,852,277	80.25	\$24,481,651	81.75	\$23,971,145	81.75	\$24,720,965	77.00	\$24,720,965	77.00
STREET REPAIR										
Routine Roadway & Alley Maintenance	\$5,012,317	66.75	\$6,178,118	64.75	\$5,677,354	64.75	\$5,721,903	60.00	\$5,721,903	60.00
Subtotal	\$5,012,317	66.75	\$6,178,118	64.75	\$5,677,354	64.75	\$5,721,903	60.00	\$5,721,903	60.00

Public Works - 2010-11

Transportation Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
TRAFFIC CONTROLS										
Traffic Markings	\$1,297,159	17.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Signals	\$2,385,221	30.25	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Signs	\$1,521,290	18.25	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$5,203,669	66.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSPORTATION ENHANCEMENT										
Parking Space Management	\$1,722,318	33.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transportation Engineering	\$1,493,234	24.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$3,215,552	57.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$1,116,328	14.00	\$1,664,103	21.00	\$1,721,397	21.00	\$2,069,571	24.75	\$2,069,571	24.75
Subtotal	\$1,116,328	14.00	\$1,664,103	21.00	\$1,721,397	21.00	\$2,069,571	24.75	\$2,069,571	24.75
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$3,025,541	0.00	\$3,013,739	0.00	\$3,119,091	0.00	\$3,186,100	0.00	\$3,186,100	0.00
Transfers	\$4,411,936	0.00	\$5,037,306	0.00	\$4,977,199	0.00	\$6,079,150	0.00	\$6,079,150	0.00
Subtotal	\$7,437,477	0.00	\$8,051,045	0.00	\$8,096,290	0.00	\$9,265,250	0.00	\$9,265,250	0.00
Total	\$43,790,789	360.00	\$45,194,641	231.00	\$44,190,012	231.00	\$48,015,967	234.00	\$48,015,967	234.00

Public Works - 2010-11

Capital Projects Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CAPITAL PROJECTS DELIVERY										
CIP Inspections	\$3,389,734	42.00	\$3,930,199	44.00	\$3,780,717	44.00	\$4,581,143	47.00	\$4,581,143	47.00
Engineering Services	\$3,692,901	38.75	\$4,333,628	48.25	\$4,242,927	48.25	\$4,585,357	49.25	\$4,585,357	49.25
Mgmt. of Federal & State Mandated Programs	\$353,868	3.00	\$342,849	3.00	\$357,980	3.00	\$362,173	3.00	\$362,173	3.00
Project Management	\$5,444,415	51.00	\$6,036,285	59.00	\$5,998,109	59.00	\$6,824,432	62.00	\$6,824,432	62.00
Subtotal	\$12,880,918	134.75	\$14,642,961	154.25	\$14,379,733	154.25	\$16,353,105	161.25	\$16,353,105	161.25
REGULATIONS, STANDARDS & ENFORCEMENT										
Standards Development & Maintenance	\$259,657	6.25	\$179,497	1.75	\$123,501	1.75	\$190,854	1.75	\$190,854	1.75
Subtotal	\$259,657	6.25	\$179,497	1.75	\$123,501	1.75	\$190,854	1.75	\$190,854	1.75
SUPPORT SERVICES										
Departmental Support Services	\$1,936,892	20.00	\$1,634,785	17.00	\$1,558,069	17.00	\$2,326,431	25.00	\$2,326,431	25.00
Subtotal	\$1,936,892	20.00	\$1,634,785	17.00	\$1,558,069	17.00	\$2,326,431	25.00	\$2,326,431	25.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$712,536	0.00	\$1,729,884	0.00	\$3,716,970	0.00	\$4,086,739	0.00	\$4,086,739	0.00
Transfers	\$1,370,363	0.00	\$1,899,497	0.00	\$50,238	0.00	\$902,433	0.00	\$902,433	0.00
Subtotal	\$2,082,899	0.00	\$3,629,381	0.00	\$3,767,208	0.00	\$4,989,172	0.00	\$4,989,172	0.00
Total	\$17,160,367	161.00	\$20,086,624	173.00	\$19,828,511	173.00	\$23,859,562	188.00	\$23,859,562	188.00

Public Works - 2010-11

Child Safety Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CHILD SAFETY										
Safety Education	\$118,098	2.00	\$114,061	2.00	\$114,061	2.00	\$122,811	2.00	\$122,811	2.00
School Crossing Guards	\$1,150,800	3.00	\$1,099,212	2.00	\$1,194,592	2.00	\$1,344,846	2.00	\$1,344,846	2.00
School Infrastructure	\$264,219	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Subtotal	\$1,533,117	5.00	\$1,313,273	4.00	\$1,408,653	4.00	\$1,567,657	4.00	\$1,567,657	4.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$50,072	0.00	\$19,570	0.00	\$12,570	0.00	\$18,393	0.00	\$18,393	0.00
Subtotal	\$50,072	0.00	\$19,570	0.00	\$12,570	0.00	\$18,393	0.00	\$18,393	0.00
Total	\$1,583,189	5.00	\$1,332,843	4.00	\$1,421,223	4.00	\$1,586,050	4.00	\$1,586,050	4.00

Public Works - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BICYCLE AND PEDESTRIAN INFRASTRUCTURE										
Bicycle & Pedestrian Infrastructure Mgmt.	\$119,033	0.00	\$105,826	0.00	\$107,826	0.00	\$51,300	0.00	\$51,300	0.00
Subtotal	\$119,033	0.00	\$105,826	0.00	\$107,826	0.00	\$51,300	0.00	\$51,300	0.00
CAPITAL PROJECTS DELIVERY										
Project Management	\$1,738	0.00	\$0	0.00	\$22,000	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,738	0.00	\$0	0.00	\$22,000	0.00	\$0	0.00	\$0	0.00
CHILD SAFETY										
School Crossing Guards	\$22,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$22,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MINOR CONSTRUCTION AND REPAIR										
Concrete Repair & Construction	\$1,966,837	0.00	\$1,350,000	0.00	\$1,449,555	0.00	\$1,350,000	0.00	\$1,350,000	0.00
Utility Excavation Repair	\$14,973	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,981,810	0.00	\$1,350,000	0.00	\$1,449,555	0.00	\$1,350,000	0.00	\$1,350,000	0.00
STREET PREVENTIVE MAINTENANCE										
Asphalt Overlay	\$264,591	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Crack Seal Resurfacing	\$94,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Operations Management	\$20,454	0.00	\$0	0.00	\$597	0.00	\$0	0.00	\$0	0.00
Seal Coat	\$44,922	0.00	\$0	0.00	\$3,023	0.00	\$0	0.00	\$0	0.00
Subtotal	\$424,186	0.00	\$0	0.00	\$3,620	0.00	\$0	0.00	\$0	0.00
STREET REPAIR										
Routine Roadway & Alley Maintenance	\$194,866	0.00	\$0	0.00	\$21,648	0.00	\$0	0.00	\$0	0.00
Subtotal	\$194,866	0.00	\$0	0.00	\$21,648	0.00	\$0	0.00	\$0	0.00
TRAFFIC CONTROLS										
Traffic Markings	\$211,802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Signals	\$1,334,025	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Signs	\$253,818	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,799,644	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

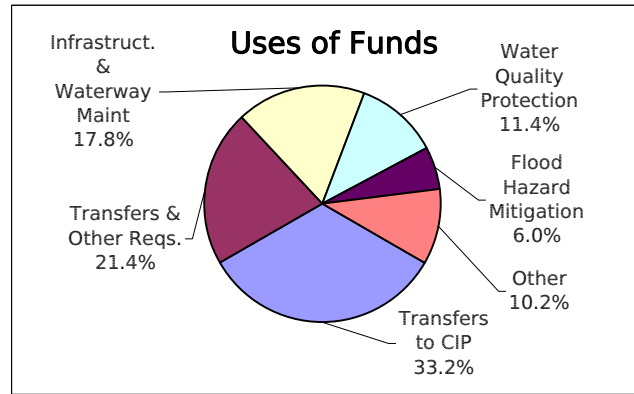
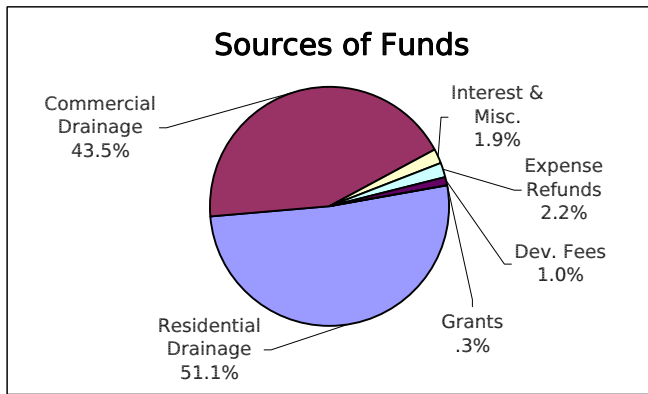
Public Works - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
TRANSPORTATION ENHANCEMENT										
Parking Space Management	\$115	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transportation Engineering	\$213,237	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$213,351	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$161,650	0.00	\$115,300	0.00	\$146,228	0.00	\$115,300	0.00	\$115,300	0.00
Subtotal	\$161,650	0.00	\$115,300	0.00	\$146,228	0.00	\$115,300	0.00	\$115,300	0.00
Total	\$4,918,371	0.00	\$1,571,126	0.00	\$1,750,877	0.00	\$1,516,600	0.00	\$1,516,600	0.00



Watershed Protection Department



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Drainage Utility Fund					
Revenue	\$55,021,750	\$57,603,000	\$58,941,444	\$59,771,683	\$59,771,683
Transfers In	\$298,504	\$298,504	\$298,504	\$0	\$0
Requirements	\$54,519,405	\$59,702,700	\$59,320,813	\$65,091,031	\$65,091,031
Full-Time Equivalents (FTEs)	298.00	249.50	249.50	255.25	255.25
General Fund					
Revenue	\$14,212,635	\$0	\$0	\$0	\$0
Requirements	\$14,556,670	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTEs)	220.00	0.00	0.00	0.00	0.00
Expense Refunds	\$2,250,759	\$1,013,900	\$1,117,906	\$1,352,454	\$1,352,454
Grants	\$0	\$0	\$0	\$170,000	\$170,000
Total Budget	\$71,326,834	\$60,716,600	\$60,438,719	\$66,613,485	\$66,613,485

Watershed Protection Organization by Program and Activity for 2011

Brownfields

Brownfields

Flood Hazard Mitigation

Creek Flood Hazard Mitigation
Field Engineering Services
Flood Early Warning System (FEWS)
Floodplain Management
Localized Flood Hazard Mitigation
Regional Stormwater Management
Stormwater Pond Safety

Infrastructure & Waterway Maintenance

Creek Vegetation Control
Erosion Repair
Intergovernmental Compliance
Lady Bird Lake Cleanup
Open Waterway Maintenance
Pond Maintenance
Storm Drain Cleaning
Storm Drain Rehabilitation

Master Planning

Data Management
Value Engineering
Watershed Protection Master Planning

Stream Restoration

Stream Restoration Services

Water Quality Protection

Environmental Impact Assessments
Pollution Detection, Tracking & Forecasting
Pollution Prevention and Reduction
Salamander Conservation Program
Stormwater Quality Evaluation
Stormwater Treatment
Water Quality Education

Watershed Policy

Water Quality Planning
Watershed Policy

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Watershed Protection Mission and Goals for 2011

Mission

The purpose of the Watershed Protection Department is to protect lives, property, and the environment of our community by reducing the impact of flooding, erosion, and water pollution.

Goals

Maintain and improve water quality.

- Construct water quality controls to reduce stormwater pollutants from 6,500 acres by FY 2011.
 - Conduct business inspections and spill response to recover a total of 1,100,000 gallons and 500 cubic yards of pollutants in FY 2011.
 - Maintain or improve baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity) in 50% of watersheds evaluated.
-

Reduce flood impacts to life and property.

- Continue to increase flood protection of threatened structures through drainage system improvements.
 - Alert the public of flood hazards during inclement weather.
 - Maintain or improve the City's participation requirements in the National Flood Insurance Program and Community Rating System.
-

Create a stable stream system that decreases property loss from erosion and increases the beneficial uses of waterways.

- Prepare design for 2,805 linear feet of stream channel repairs in FY 2011.
-

Provide adequate assessment and maintenance of drainage infrastructure.

- Complete 1,500 feet of stream channel stabilization to provide increased erosion protection to property in FY 2011.
 - As the inventory continues to increase, continue to maintain residential ponds so that 90% are functioning properly by the end of FY 2011.
 - Complete assessment of five miles of storm drain infrastructure by the end of FY 2011.
-

Maintain 100% of activities in compliance with Federal and State permits and regulatory requirements.

Watershed Protection Department

Message from the Director

In 1991 the Austin City Council established the Drainage Utility to manage and fund the ongoing maintenance and repair of the city's creeks, drainage systems and water quality programs. These programs are coordinated under the Watershed Protection Department whose mission is to protect lives, property and the environment by reducing the impact of flood, erosion and water pollution.



Maintaining Austin's vast and aging stormwater infrastructure while also managing the impact of the city's growth and increasing urbanization is a considerable and on-going challenge for the Department. Staff estimates that more than 15% of the city's storm drain infrastructure is more than 60 years old; however, the true condition of our infrastructure may vary. To that end, the FY 2010-11 Budget reflects the addition of resources, including two TV inspection staff, to strengthen our ability to assess the relative conditions of our buried infrastructure. We have also added performance measures to keep us on track with the following important tasks: "Linear feet of storm drain infrastructure installed or replaced through either a CIP or by City crew" and "Number of miles of TV pipe inspection completed."



Every staff person in the Watershed Protection Department has been charged with incorporating the Department's Best Managed City Initiatives: strategic partnerships and data driven education and policy. Our *Scoop the Poop* water quality education campaign is an excellent example of both of these initiatives. Over the course of two years of analyzing water quality samples at Bull Creek District Park, staff noticed a distinct pattern, bacteria levels regularly spiked on the weekends. A multi-departmental task force conducted intensive investigations and concluded that the on-going elevated bacteria levels were most likely from the use of the park as an off-leash dog park. This led directly to the creation of our *Scoop the Poop* education campaign. In the last year alone, the campaign has helped the City has divert over 1 million pounds of dog feces from our waterways.

Strategic partnerships with parties both internal and external to the City of Austin will help us continue to maximize the impact of the City's resources. Data driven education and policy ensure that our efforts are focused in areas with the most need. For FY 2010-11, our Budget adds only those resources that are necessary for the Watershed Protection Department to continue its current level of service. I look forward to the upcoming year as the Department continues its mission while strengthening its partnerships with others to act as responsible stewards of the environment.

Victoria Li, Director

Budget Highlights

The Phase One Watershed Protection Master Plan published in June 2001 identified the need for operating program enhancements and \$20 million per year in capital project needs over a 40 year horizon. The estimate of \$20 million per year has been modified to an estimated \$30 million per year due to more detailed studies of the needs since 2001 and inflation. The FY 2010-11 Budget includes a \$5 million increase in the transfer from the Drainage Utility Fund to its Capital Improvement Program (CIP). This increase brings the Department closer to its goal of increasing the transfer to about \$30 million per year by year 2015, one year after the end of the 2006 bond program.

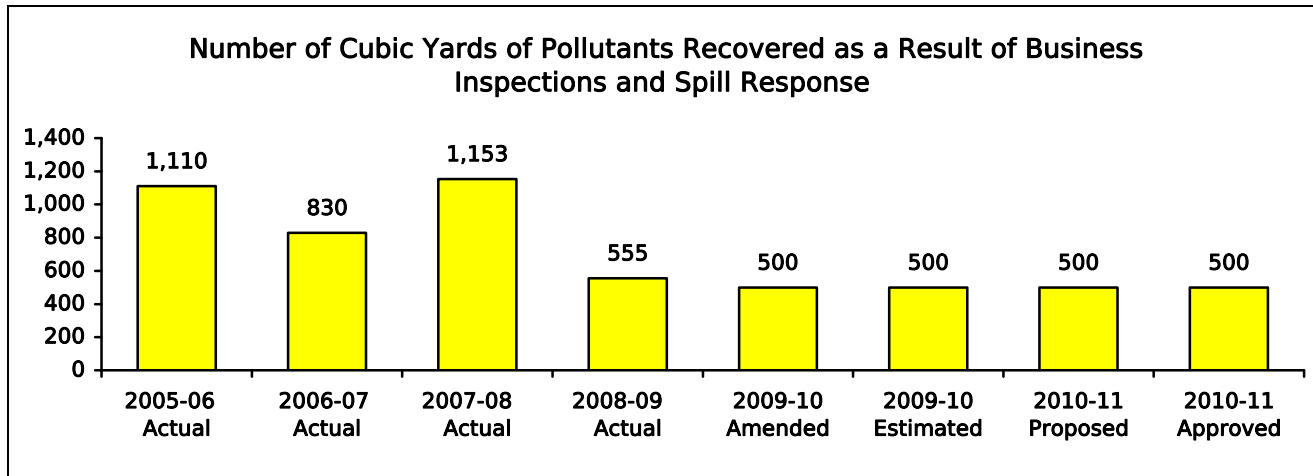
The FY 2010-11 Budget reflects the new Value Engineering activity in the Master Plan program. The goal of this activity is to suggest alternative design plans, solutions and/or methods that may produce direct CIP budget cost savings, cost avoidance, and/or process improvements. The products and functions of the Department's missions are still achieved while maximizing the City's CIP dollars. Since this activity utilizes existing staff, no new FTEs were added for this initiative.

In addition to two new TV Inspection staff, the FY 2010-11 Budget adds staff for another Horizon Issue identified by the Department: workforce safety and training. It is critical that the Department's workforce be kept safe while minimizing the potential liability and monetary impacts associated with workforce safety issues. The existing Occupational Health and Safety staff person supports both the Planning and Development Review and Watershed Protection Departments, both of which have a significant portion of staff working in the field. The Department's use of data driven education and policy has resulted in a measurable and sustained impact on workforce safety. Department data indicates a direct reduction in employee injury rates with the addition of safety staff. An additional Occupational Health and Safety Specialist Sr. will strengthen the Department's proactive approach to reducing its rates of employee injury, preventable injury, and lost days per injury.

Similarly, the Department has taken a proactive role in its efforts to protect water quality in Austin's creeks, lakes and aquifers. Staffing levels have been increased for the Water Quality Education team so that the Department can better meet the need for public outreach and awareness campaigns. In addition, an Environmental Program Coordinator has been added to assist with work on Water Treatment Plant #4. This position will have no impact on the Watershed Protection budget as it will be funded by the Austin Water Utility.

The Department has added an Engineer B position for the Floodplain Management activity. The main purpose for this position is to ensure that the City's floodplain information, maps, and models are updated as development occurs or errors are found. This will keep the regulatory floodplains up-to-date and representative of actual conditions. These models are especially important for their public safety implications. That is, the City can be sure that buildings, roads, and structures are being designed and built with the most up-to-date information. The cost of this position will be partially offset by revenue from a new Floodplain Model Maintenance fee for FY 2010-11.

The Pollution Prevention and Reduction activity is an important component of the Department's Water Quality Protection Program. Staff in this activity identify pollution problems and oversee cleanup activities including removal, transport, and disposal of abandoned pollutants during spill response, pollution complaint investigations, and evaluation of industrial operations and business processes. The associated performance measure tracks the total amount of polluting materials prevented from entering or recovered from the environment as a result of requests by section staff for cleanup and implementation of preventative measures by the responsible party. This key indicator is illustrated in the following graph.



Revenue

The primary funding source for the Drainage Utility is the monthly drainage fee assessed to City of Austin utility customers. This fee is projected to provide approximately \$58 million of the Watershed revenue in the upcoming fiscal year. The FY 2010-11 Budget reflects 1.5% growth in residential accounts and minimal growth in commercial accounts. There is no drainage fee increase for FY 2010-11 as the Department will utilize its existing reserve balance to fund FY 2010-11 requirements. However, a series of fee increases will be needed starting in FY 2011-12 to help the Department achieve its goal of a \$30 million per year transfer to CIP by year 2015. Other revenue sources for the Department include interest income and development revenue.

Tax exempt religious organizations may request exemption from the drainage fee per section 15-2-15 (2) of the Drainage Ordinance. The Department works closely with the Religious Coalition to Assist the Homeless (RCAH) as the exempted drainage fees are directed to this umbrella organization for grant-making purposes. In RCAH’s FY 2009, \$546,015 in drainage fees were exempted. In turn, the RCAH granted \$564,650 to the following 12 organizations to benefit homeless individuals: A New Entry, Inc.; Caritas; Casa Marianella; Foundation for the Homeless; Front Steps; Green Doors; LifeWorks; Mary House Catholic Worker; SafePlace; Salvation Army; Texas Reach Out; and VinCare Services. Grant amounts ranged from \$15,000 to \$111,000.

At \$22 million of the Watershed total of FY 2010-11 requirements of \$65 million, the transfer to CIP is indicative of the importance of its capital improvements work. These monies are combined with other funding sources such as the 2006 Bond Program and allocated to projects using the Department’s Mission Integration and Prioritization (MIP) team. The MIP team meets over several months to review projects against identified Master Plan needs and to integrate projects to address the multiple needs of the Department, ensuring that projects address priority watershed needs in the most cost effective manner possible. Much progress has been made in addressing watershed problems since adoption of the Master Plan. Specifically, 53 CIP projects have been completed addressing existing erosion, flood and water quality problems. These projects included 1,237 flood buyouts and the removal of an additional 787 structures and roadways from the risk of flooding.

Watershed Protection Department

Significant Changes

Drainage Utility Fund

Revenue Changes	Dollars
Residential and commercial drainage fee revenue is anticipated to increase by \$2,868,683 due to growth in the customer base associated with development and annexations.	\$2,868,683
Interest income is projected to decrease based on actual collections and the current trend in interest rates.	(\$700,000)
The transfer in from the General Fund is eliminated to offset the decrease in support from the Drainage Utility Fund to the Planning and Development Review Department.	(\$298,504)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$360,050 for salary increases associated with Wage Adjustments in FY 2011. An additional \$215,069 is included in the Budget for increased City contributions for health insurance.		\$575,119
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$158,670
The Budget includes a decreases of \$91,247 for fleet preventative maintenance and \$160,836 for fuel costs.		(\$252,083)
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$118,707
The Budget adds back funding for the Service Incentive Pay Program.		\$198,116
The Budget includes a \$3,152 decrease for the Awards and Recognition program.		(\$3,152)
Flood Hazard Mitigation		
An Engineer B is being added to maintain floodplain models and maps that arise from floodplain variances, development or historical model errors or omissions.	1.00	\$102,598
In order to comply with the City of Austin records management initiative, funding for temporary staff is being added to assist with records scanning and management of Regional Storm Management Program and Dam Safety files from 2001 to present.		\$24,630
Temporary staff and intern support is being added for the in-house analysis and design of storm drain system improvements and for storm drain infrastructure asset management. The temporary positions will provide Civil 3D and StormCad 1D modeling support and add 2,400 feet of design capability. The intern positions will provide data input and verification. The interns will be funded through an expense refund from Capital Improvement Projects.		\$141,915
One Consulting Engineer is being transferred out as part of a reorganization to create the new Value Engineering activity within the Master Planning program.	(1.00)	(\$134,153)

Expenditure Changes	FTEs	Dollars
Infrastructure and Waterway Maintenance		
Approximately 140 miles, or 15%, of the City's existing storm drains are more than 60 years old. TV inspection ensures an accurate assessment of the City's storm drain conditions. An Equipment Technician I and an Equipment Technician II are being added to the FY 2011 Budget to provide TV inspections to better assess the condition of buried infrastructure.	2.00	\$109,409
A temporary Truck Driver is being added to assist with the increasing maintenance workload for Lady Bird Lake. The amount of debris removed from Lady Bird Lake is expected to increase due to downtown densification and increased use of the hike and bike trails.		\$25,750
As a result of a multi-year investment in data collection, 2,000 additional commercial ponds have been identified and require inspection and enforcement. A temporary Research Analyst is being added to support staff performing these tasks.		\$44,782
Master Planning		
As part of a reorganization within the Department, staff and supporting costs from Support Services and Watershed Policy have been reallocated to the Master Planning program.	1.10	\$76,358
The new Value Engineering activity has been created to offer alternatives that may produce direct CIP budget cost savings, cost avoidance and improvements to processes. Two Consulting Engineers from the Watershed Policy and Flood Hazard Mitigation programs are being transferred in to review and evaluate alternative design plans, solutions and/or methods.	2.00	\$269,833
Watershed Policy		
As part of a reorganization within the Department, staff is being transferred from Watershed Policy program to establish the new Value Engineering activity and to assist in Watershed Master Planning.	(2.50)	(\$258,938)
Water Quality Protection		
In 1992 the Save Our Springs ordinance required that all residents in the Barton Springs Zone follow Integrated Pest Management (IPM). IPM is currently being added to most new major developments around the city and has formed a basis for the Department's earthwise gardening program, Grown Green. Funding for an increase in staff hours and temporary support services for the Water Quality Education activity are being added to carry out this increase in demand and enforcement of the program.	0.75	\$89,785
An Environmental Program Coordinator is being added to the FY 2011 Budget to be a part of the Water Treatment Plant #4 project management team. This position is responsible for environmental compliance decisions and directing City consultants, contractors, and staff regarding compliance with environmental regulations. The position will be funded through an expense refund by Austin Water Utility.	1.00	\$0
In order to comply with the City of Austin records management initiative, funding for temporary staff is being added to assist with records scanning and management.		\$35,000
One-time funding for consulting services for efficacy testing and a bacteriological study are being eliminated from the FY 2011 Budget.		(\$200,000)
Support Services		
Staff and supporting costs from the Master Planning program have been transferred out to establish the new Value Engineering activity.	(0.10)	(\$13,867)
As part of a reorganization within the Department, Master Planning program staff and support costs have been reallocated.	0.50	\$90,264

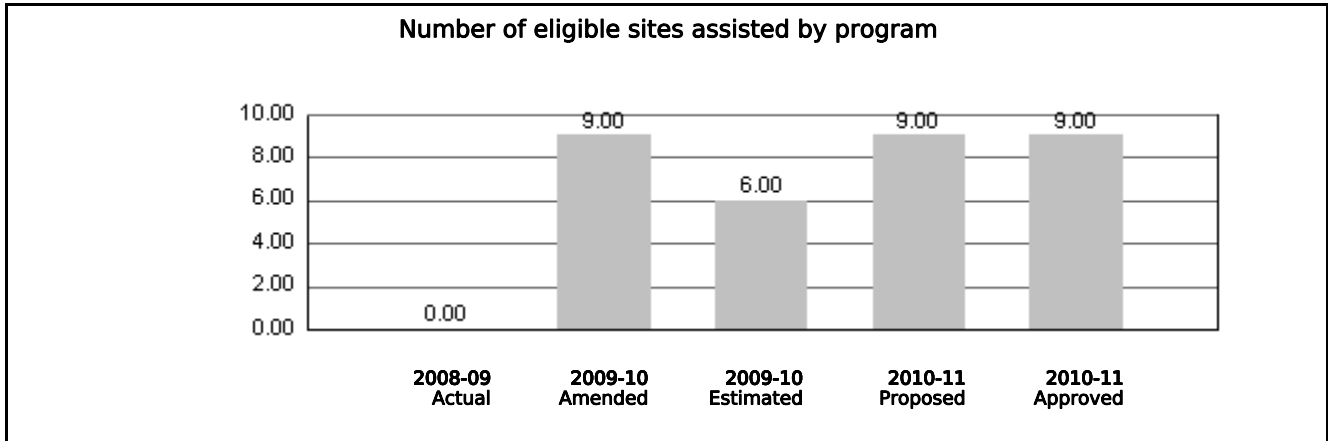
Expenditure Changes	FTEs	Dollars
Identification of safety hazards for Watershed Protection personnel continues to be a high priority for the Department. With a significant portion of the Department's staff working in the field, it is critical that the workforce be kept safe while minimizing the potential liability and monetary impacts associated with workforce safety issues. An Occupational Health & Safety Specialist is being added to assist with high demand of workforce safety and training services.	1.00	\$68,465
Transfers/Other Requirements		
The Budget will decrease the amount it transfers to the Planning and Development Review Department for One Stop Shop support.		(\$229,117)
The transfer to the Enterprise Capital Improvements Program is increased by \$5,000,000 to help address recent CIP projects that have surfaced. The Drainage Utility Fund will reimburse the Regional Stormwater Management Program \$24,000 in fees waived, and the transfer to the Sustainability Fund will increase by \$15,457.		\$5,039,457
Included in the Budget is \$412,360 for debt service associated with the North West Austin MUD dissolution settlement agreement.		\$412,360
The Budget includes decreases of \$654,513 for CTM information systems support and \$212,555 for administrative support.		(\$867,068)
Increases of \$7,690 for CTECC Emergency Operations Center support and \$74,901 for bad debt and a decrease of \$4,000 for accrued payroll are included in the Budget.		\$78,591
Workers' compensation and UCSO billing support obligations are projected to decrease by \$29,636 and \$221,503, respectively.		(\$251,139)

Watershed Protection Budget Detail by Activity

Program: Brownfields

Activity: Brownfields

The purpose of the Brownfields activity is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.



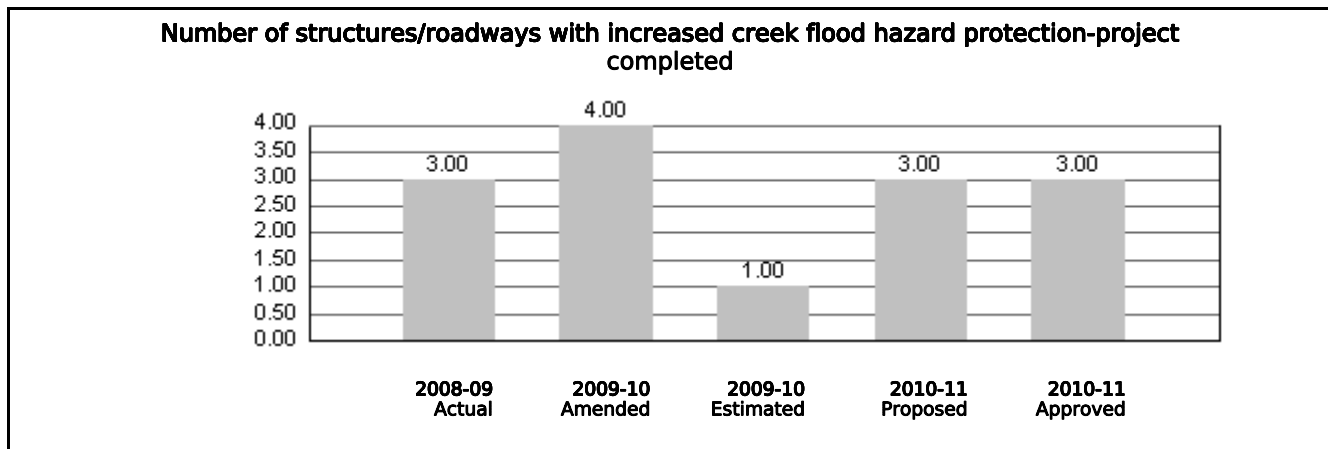
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	208,970	209,742	211,474	212,369	212,369
General Fund	484	0	0	0	0
Total Requirements	\$209,454	\$209,742	\$211,474	\$212,369	\$212,369
Full-Time Equivalents					
Drainage Utility Fund	0.00	2.00	2.00	2.00	2.00
General Fund	2.00	0.00	0.00	0.00	0.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Amount of non-city resources leveraged	No Data	5,000	5,000	50,000	50,000
Number of potential Brownfield sites identified	No Data	9	18	9	9
Number of environmental site assessments (ESAs) completed	No Data	3	5	3	3
Number of eligible sites assisted by program	No Data	9	6	9	9
Services					
Brownfield grant applications; Brownfield grant administration; Environmental site assessments; Remediation loans					

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation
Activity: Creek Flood Hazard Mitigation

The purpose of the Creek Flood Hazard Mitigation activity is to reduce creek flood hazard conditions to protect lives and property. Improvement projects are planned, designed and constructed to reduce flood hazards for houses, commercial buildings and roadway crossings due to out of bank creek-overflows during extreme storm events. Project types include regional detention basins, flood walls/levies, bridge/culvert flow capacity increases, buyout of floodplain properties and stream channel enlargement. This activity also provides drainage easement acquisition/release/licensing services.



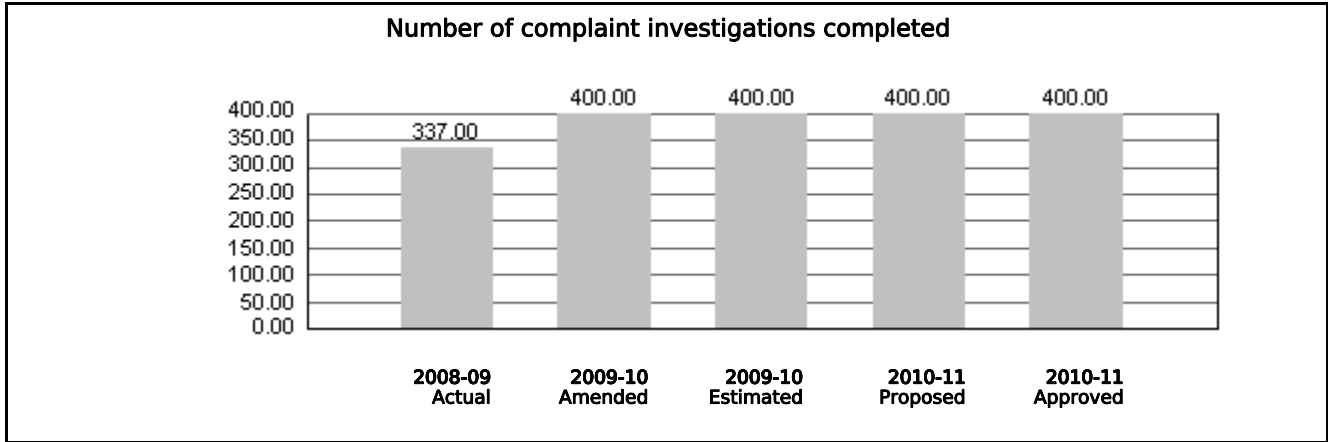
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	719,783	594,893	684,281	686,483	686,483
Expense Refunds	44,250	78,110	64,801	86,910	86,910
Total Requirements	\$764,033	\$673,003	\$749,082	\$773,393	\$773,393
Full-Time Equivalents					
Drainage Utility Fund	7.85	6.50	6.50	7.00	7.00
Total FTEs	7.85	6.50	6.50	7.00	7.00
Performance Measures					
Number of structures/roadways with increased creek flood hazard protection-project completed	3	4	1	3	3
Number of floodplain buyouts completed	299	330	319	335	335
Services	Technical Assessments; Watershed Analysis; Alternative Evaluation; Floodplain structure buyout; Project planning; Project preliminary engineering; Project design; Project implementation; Drainage Criteria Manual maintenance; Hydrologic evaluation; Hydraulic evaluation; Structural analysis; Drainage easement acquisition; Drainage easement release; License agreement review; FEWS support; Post-flood damage assessment; Neighborhood Plan analysis support; Annexation analysis				

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation
Activity: Field Engineering Services

The purpose of the Field Engineering Services activity is to provide drainage complaint investigation services, drainage problem assessment services, utility location services, utility coordination services and small project construction management services to protect lives and property from flood hazards.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	343,551	357,300	255,775	346,876	346,876
Expense Refunds	2,112	0	3,323	0	0
Total Requirements	\$345,664	\$357,300	\$259,098	\$346,876	\$346,876
Full-Time Equivalents					
Drainage Utility Fund	3.50	3.40	3.40	3.40	3.40
Total FTEs	3.50	3.40	3.40	3.40	3.40
Performance Measures					
Number of complaint investigations completed	337	400	400	400	400
Number of storm drain location markings researched	1,493	1,700	1,700	1,020	1,020
Percent of storm drain locations marked	5	4.70	4.70	3	3
Services					
Field engineering; Storm drain location marking; Utility coordination; Drainage complaint investigation; Field operations engineering assistance; FEWS support					

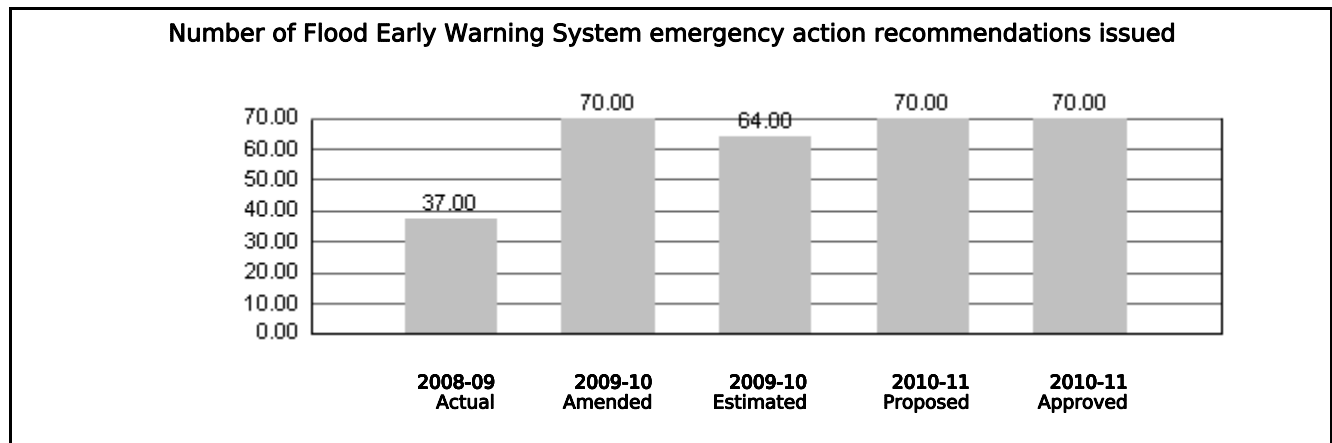
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Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation

Activity: Flood Early Warning System (FEWS)

The purpose of the Flood Early Warning System is to provide warning of flood hazards to the Office of Emergency Management and to the public in order to protect lives and property from flood hazards.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	655,109	791,587	729,242	796,573	796,573
Total Requirements	\$655,109	\$791,587	\$729,242	\$796,573	\$796,573
Full-Time Equivalents					
Drainage Utility Fund	3.75	3.75	3.75	3.50	3.50
Total FTEs	3.75	3.75	3.75	3.50	3.50
Performance Measures					
Number of rainfall events monitored	22	35	28	35	35
Number of Flood Early Warning System emergency action recommendations issued	37	70	64	70	70
Percent of FEWS gages operational	80	80	95	85	85

Services

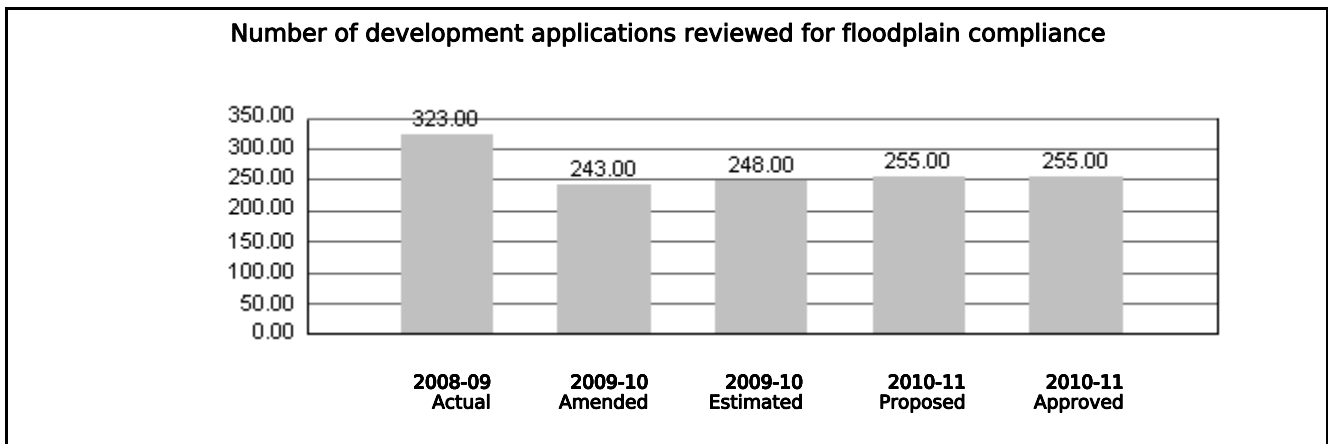
Warn public of flood hazards; Year-round on-call system response; Monitor weather conditions; Stream and rain gauge monitoring; Hydrologic and hydraulic data monitoring; Communicate and coordinate flood response activities with other divisions, departments and governmental agencies; Office of Homeland Security and Emergency Management support; Hydrologic and hydraulic data collection; Hydrologic and hydraulic data maintenance; Hydrologic and hydraulic data distribution; Hydrologic and hydraulic modeling; Engineering mapping, and communication analysis for system improvements; FEWS software, hardware and equipment maintenance; Post-flood reconnaissance; Post-flood damage documentation; FEWS operator training; Flood awareness public education; Support Community Rating System Program; Data distribution

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation

Activity: Floodplain Management

The purpose of the Floodplain Management activity is to provide and maintain hydrologic/hydraulic floodplain models, maintain floodplain maps, provide floodplain information to the public, review/process floodplain variance requests, review floodplain development proposals, coordinate the City's participation in the National Flood Insurance Program to protect lives and property from flood hazards.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	707,619	789,916	812,068	843,399	843,399
Expense Refunds	0	0	1,188	0	0
Total Requirements	\$707,619	\$789,916	\$813,256	\$843,399	\$843,399
Full-Time Equivalents					
Drainage Utility Fund	8.25	8.25	8.25	9.25	9.25
Total FTEs	8.25	8.25	8.25	9.25	9.25
Performance Measures					
Number of Floodplain Information requests	1,953	1,785	1,156	1,200	1,200
Number of stream miles of georeferenced floodplain models and maps available	532	577	492	586	586
Number of development applications reviewed for floodplain compliance	323	243	248	255	255

Services

Coordinate required activities for participation in FEMA's National Flood Insurance Program (NFIP) and Community Rating System; Floodplain model and map services; Hydrologic and hydraulic analysis and field investigation; Drainage Criteria Manual maintenance; Floodplain information dissemination to public; Flood Insurance Rate MAP change requests, review, and public notification; Drainage easement dedication and release review; Floodplain development review; Floodplain variance processing; Creek crossing inspections; Flood awareness public education; FEWS support; Regional floodplain management group support; Post-flood reconnaissance; Post-flood damage documentation

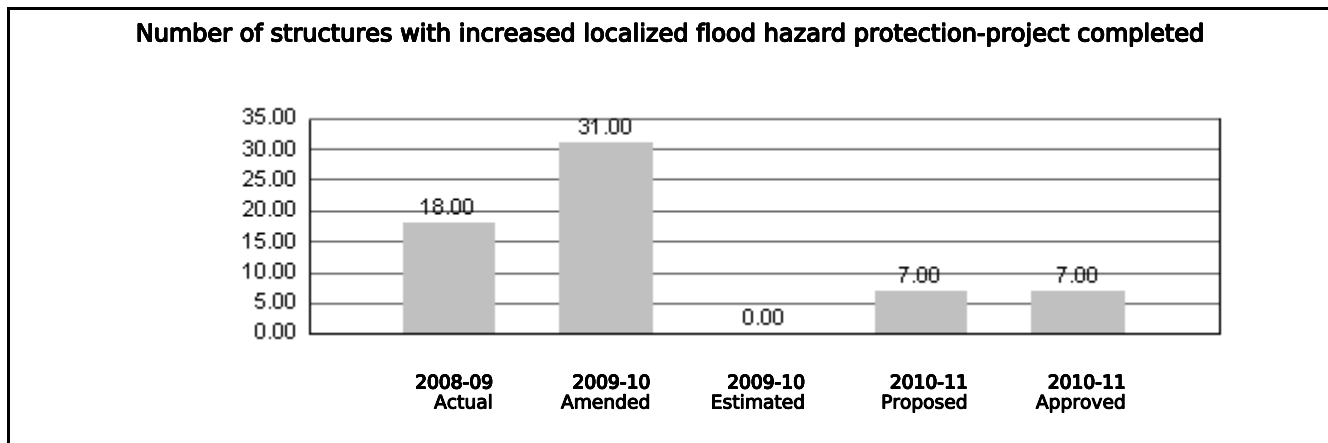
Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation

Activity: Localized Flood Hazard Mitigation

The purpose of the Localized Flood Hazard Mitigation activity is to reduce local flooding conditions to protect lives and property. Improvement projects are planned, designed and constructed to reduce local flood hazards for houses, commercial buildings and roadways due to inadequate storm drain systems. Project types include curb inlets, area inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) upgrade needs for older existing infrastructure and, 2) new drainage infrastructure for areas lacking local drainage management systems.



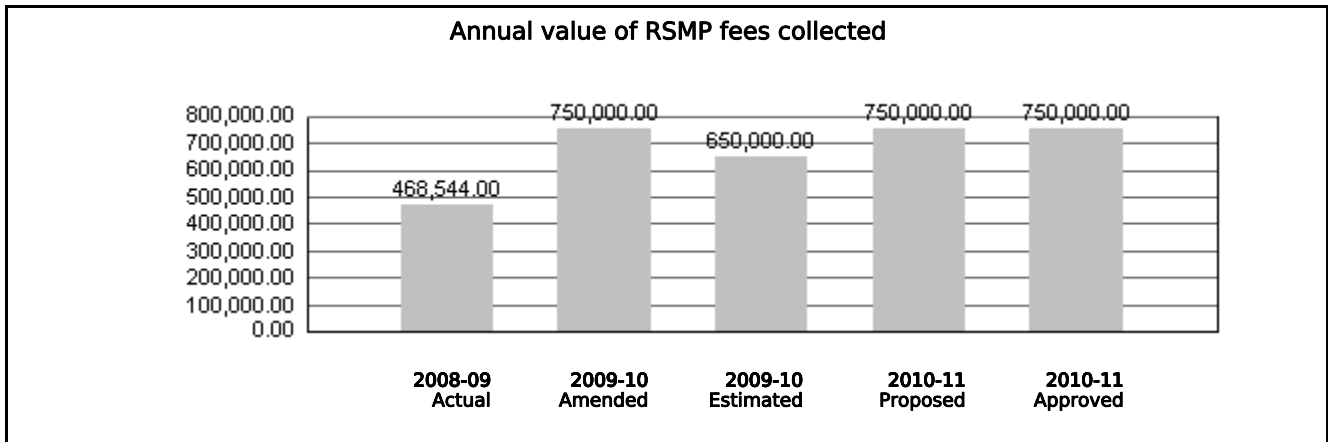
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	633,148	741,926	747,312	807,949	807,949
Expense Refunds	73,074	0	40,437	111,956	111,956
Total Requirements	\$706,222	\$741,926	\$787,749	\$919,905	\$919,905
Full-Time Equivalents					
Drainage Utility Fund	5.75	6.85	6.85	5.60	5.60
Total FTEs	5.75	6.85	6.85	5.60	5.60
Performance Measures					
<i>Linear feet of storm drain infrastructure installed or replaced through either a CIP or by City crew</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	1,200	1,200
Number of structures with increased flood hazard protection-project design completed	30	63	63	13	13
<i>Number of structures with increased localized flood hazard protection-project completed</i>	18	31	0	7	7
Services					
Technical assessments; Technical assistance; Project planning; Project preliminary engineering; Project design; Project implementation; Infrastructure modeling; FEWS support; Post-flood damage assessment; Neighborhood plan analysis support; Annexation analysis					

Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation
Activity: Regional Stormwater Management

The purpose of the Regional Stormwater Management activity is to provide opportunity for private/public partnership funding for regional drainage improvements as an alternative to private development providing on-site detention to mitigate flood hazard increase. The jointly funded projects reduce existing flood hazards and provide mitigation for new development.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	88,284	71,498	65,192	67,458	67,458
Total Requirements	\$88,284	\$71,498	\$65,192	\$67,458	\$67,458
Full-Time Equivalents					
Drainage Utility Fund	1.25	0.75	0.75	0.75	0.75
Total FTEs	1.25	0.75	0.75	0.75	0.75
Performance Measures					
Annual value of RSMP fees collected	468,544	750,000	650,000	750,000	750,000
Number of participation projects completed	1	1	1	1	1

Services

RSMP funds management; RSMP funds appropriation; City/developer community facility contract development; RSMP facility planning; RSMP facility development; Public information; Master Plan support; FEWS support

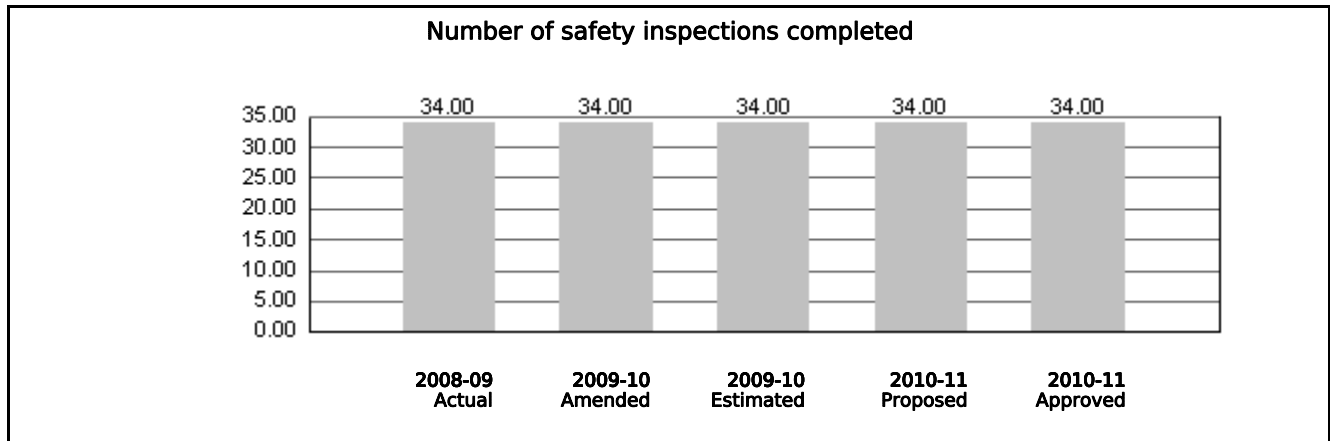
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Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation

Activity: Stormwater Pond Safety

The purpose the Stormwater Pond Safety activity is to manage the risk of dam, floodwall, or levee failure by assuring that flood mitigation structures meet or exceed State safety criteria.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	221,032	238,527	248,316	277,609	277,609
Total Requirements	\$221,032	\$238,527	\$248,316	\$277,609	\$277,609
Full-Time Equivalents					
Drainage Utility Fund	1.65	2.50	2.50	2.50	2.50
Total FTEs	1.65	2.50	2.50	2.50	2.50
Performance Measures					
Number of pond modernization projects completed	New Meas	3	3	3	3
Number of safety inspections completed	34	34	34	34	34

Services

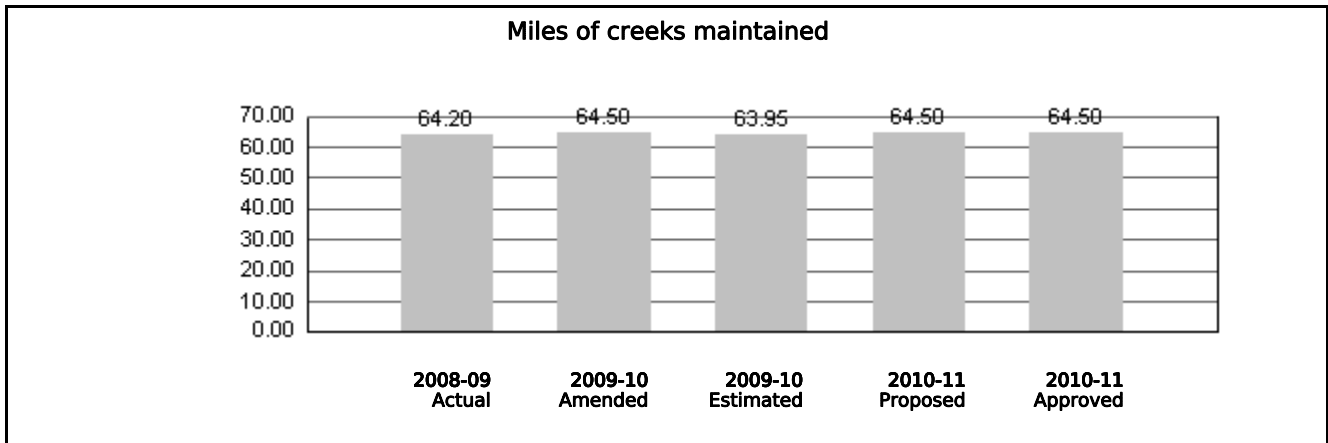
Pond dam safety criteria specification; Dam and Floodwall/levee structural inspection and evaluation; Vegetation control specifications; Hydrologic/hydraulic planning and analysis; Planning, design and construction of structural improvements; Emergency action plan preparation; Recommendation of necessary maintenance to be performed at the dams that are noted during inspections; monitoring of water level alarms and rainfall rate alarms at dams during heavy rain events.; FEWS support; Post-flood damage assessment

Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Creek Vegetation Control

The purpose of Creek Vegetation Control is to remove excessive vegetation, trash and debris from creeks for property owners and concerned citizens to reduce flood hazards and property flooding potential.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	1,277,572	1,488,493	1,277,707	1,495,120	1,495,120
Total Requirements	\$1,277,572	\$1,488,493	\$1,277,707	\$1,495,120	\$1,495,120
Full-Time Equivalents					
Drainage Utility Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Cost per foot of creek maintained	3.63	4.36	3.81	4.39	4.39
Miles of creeks maintained	64.20	64.50	63.95	64.50	64.50

Services

Easter Seals program management; Citizen complaint investigation; Citizen complaint resolution; Trash removal; Excess vegetation removal; Debris removal; CAF responses

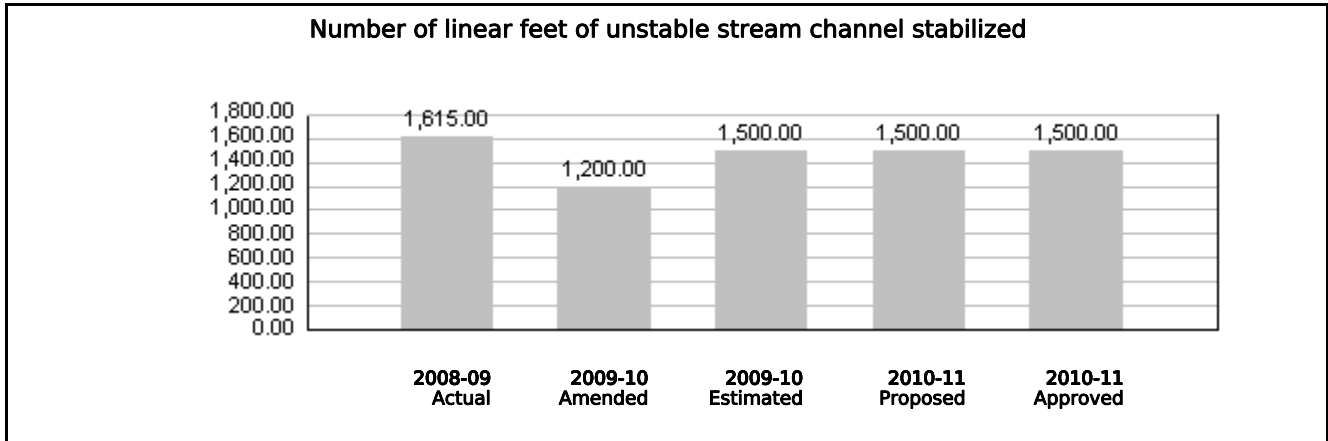
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Erosion Repair

The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	1,077,266	1,079,056	1,042,619	1,121,128	1,121,128
Total Requirements	\$1,077,266	\$1,079,056	\$1,042,619	\$1,121,128	\$1,121,128
Full-Time Equivalents					
Drainage Utility Fund	13.00	13.00	13.00	13.00	13.00
Total FTEs	13.00	13.00	13.00	13.00	13.00
Performance Measures					
Cost per linear foot of unstable stream channel stabilized	332	899	681	773	773
<i>Number of linear feet of unstable stream channel stabilized</i>	<i>1,615</i>	<i>1,200</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>

Services

Creek bank stabilization; Specially designed construction projects; Project monitoring; Natural construction material usage

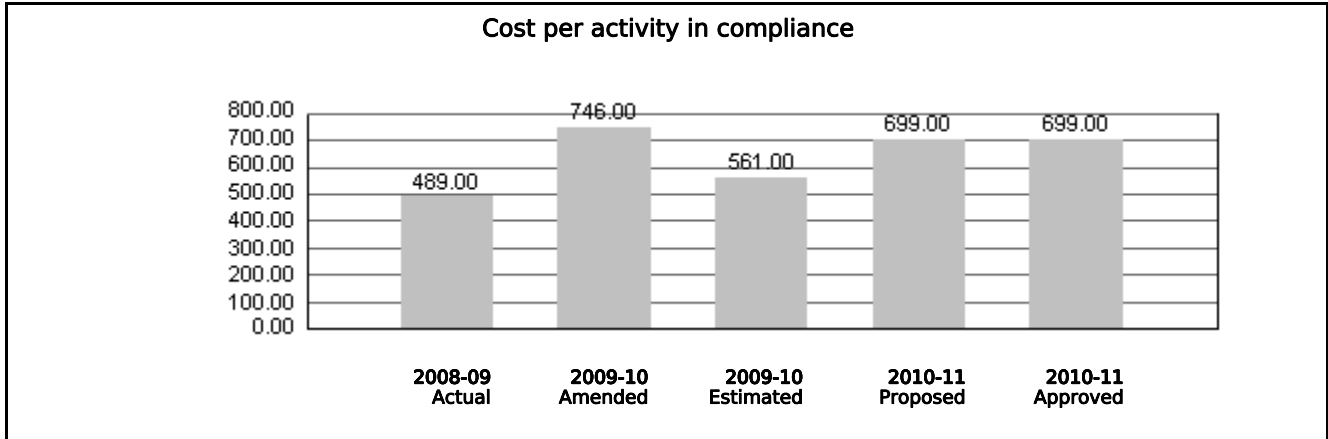
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Intergovernmental Compliance

The purpose of the Intergovernmental Compliance activity is to provide regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements for water quality protection.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	60,188	91,762	71,852	85,923	85,923
Total Requirements	\$60,188	\$91,762	\$71,852	\$85,923	\$85,923
Full-Time Equivalents					
Drainage Utility Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Cost per activity in compliance	489	746	561	699	699
Number of activities in compliance	123	123	123	123	123
Services					
Federal permit compliance; State permit compliance					

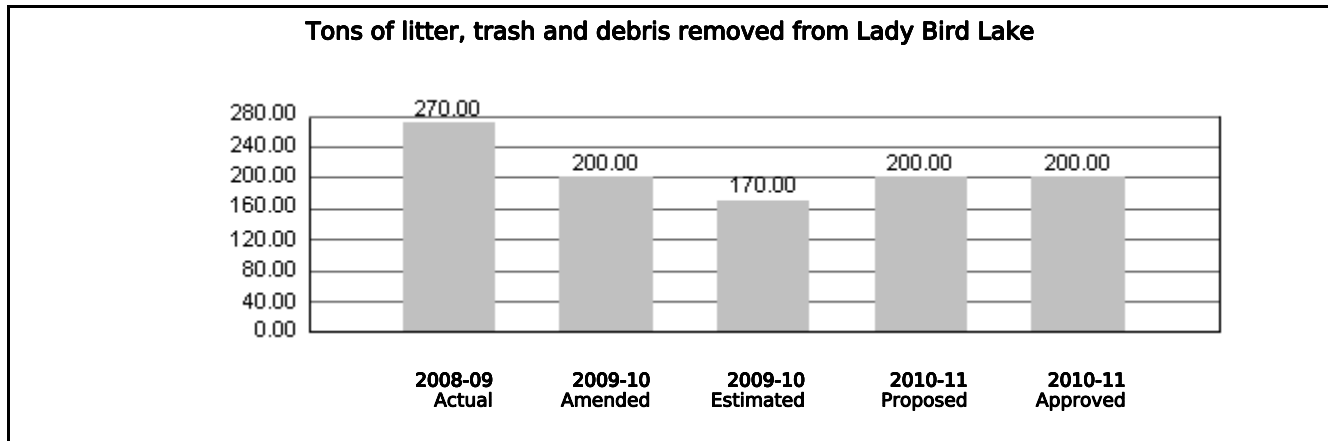
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Lady Bird Lake Cleanup

The purpose of Lady Bird Lake Cleanup is to remove litter, trash, and debris from Lady Bird Lake for the community and visitors to improve the visual water quality of Lady Bird Lake.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	288,432	283,008	299,697	316,958	316,958
Total Requirements	\$288,432	\$283,008	\$299,697	\$316,958	\$316,958
Full-Time Equivalents					
Drainage Utility Fund	4.00	4.00	4.00	4.00	4.00
Total FTEs	4.00	4.00	4.00	4.00	4.00
Performance Measures					
Cost per ton of litter, trash and debris removed	1,173	1,415	1,647	1,629	1,629
Tons of litter, trash and debris removed from Lady Bird Lake	270	200	170	200	200
Services					
Trash removal; Litter removal; Debris removal; Tributary boom cleaning; Storm event response; Citizen complaint response					

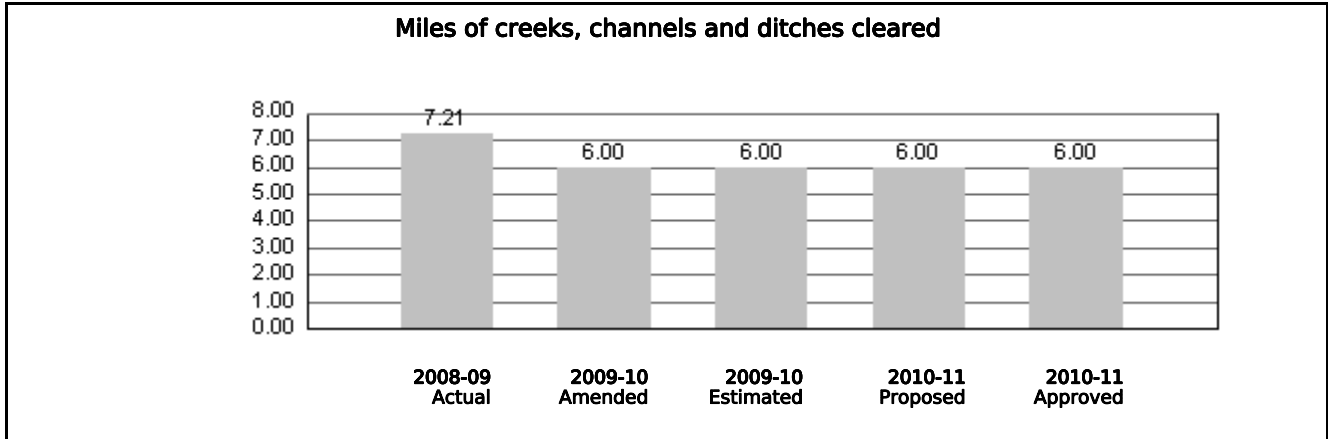
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Open Waterway Maintenance

The purpose of Open Waterway Maintenance is to remove debris and obstructions and to clear bridges/culverts in creeks and channels for the citizens of Austin to restore flow capacity to protect lives, property, homes and roadways.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	2,337,386	2,310,175	2,359,816	2,485,762	2,485,762
Total Requirements	\$2,337,386	\$2,310,175	\$2,359,816	\$2,485,762	\$2,485,762
Full-Time Equivalents					
Drainage Utility Fund	28.00	28.00	28.00	30.00	30.00
Total FTEs	28.00	28.00	28.00	30.00	30.00
Performance Measures					
Cost per foot of creek, channel and ditch cleared	61.19	72.92	70.68	81.46	81.46
Miles of creeks, channels and ditches cleared	7.21	6	6	6	6
Services					
Channel clearing; Creek clearing; Borrow ditch clearing; Bridge/culvert clearing; Trash collection; Flood event response; Citizen request list prioritization					

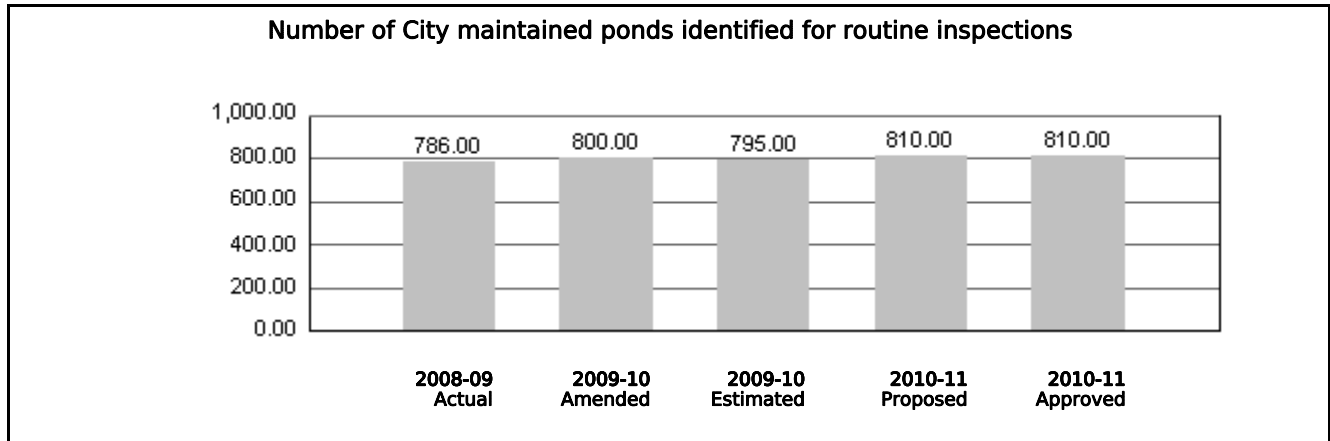
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Pond Maintenance

The purpose of Pond Maintenance is to restore/maintain water quality and detention ponds for affected neighborhoods and regulatory agencies in order to ensure that stormwater ponds are operating effectively providing water quality control, flood protection and downstream erosion control.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	2,091,344	2,768,629	2,742,221	2,883,227	2,883,227
Expense Refunds	19,027	0	5,520	0	0
Total Requirements	\$2,110,371	\$2,768,629	\$2,747,741	\$2,883,227	\$2,883,227
Full-Time Equivalents					
Drainage Utility Fund	20.00	24.00	24.00	24.00	24.00
Total FTEs	20.00	24.00	24.00	24.00	24.00
Performance Measures					
Number of Commercial pond inspections completed	3,054	2,100	2,500	2,500	2,500
Number of City maintained ponds identified for routine inspections	786	800	795	810	810
<i>Percent of City maintained ponds functioning properly</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>

Services

Residential detention pond maintenance; Residential water quality pond maintenance; TPDES permit maintenance; Vegetation control program management; Residential pond inspection; TCEQ issue resolution; Inventory list maintenance

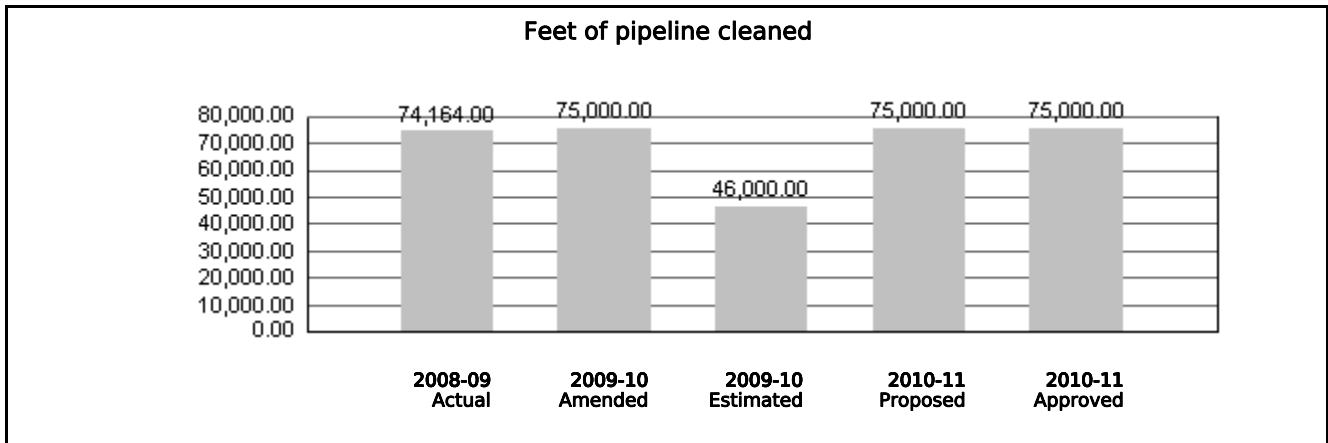
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Storm Drain Cleaning

The purpose of Storm Drain Cleaning is to clean inlets and pipelines for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	937,335	990,405	990,472	957,116	957,116
Expense Refunds	6,032	0	0	0	0
Total Requirements	\$943,366	\$990,405	\$990,472	\$957,116	\$957,116
Full-Time Equivalents					
Drainage Utility Fund	13.00	13.73	13.73	12.72	12.72
Total FTEs	13.00	13.73	13.73	12.72	12.72
Performance Measures					
Cost per foot of pipeline cleaned	13	13.21	20.35	13.36	13.36
Feet of pipeline cleaned	74,164	75,000	46,000	75,000	75,000

Services

Pipeline cleaning; Inlet cleaning; Filter inlet cleaning; Flood event response

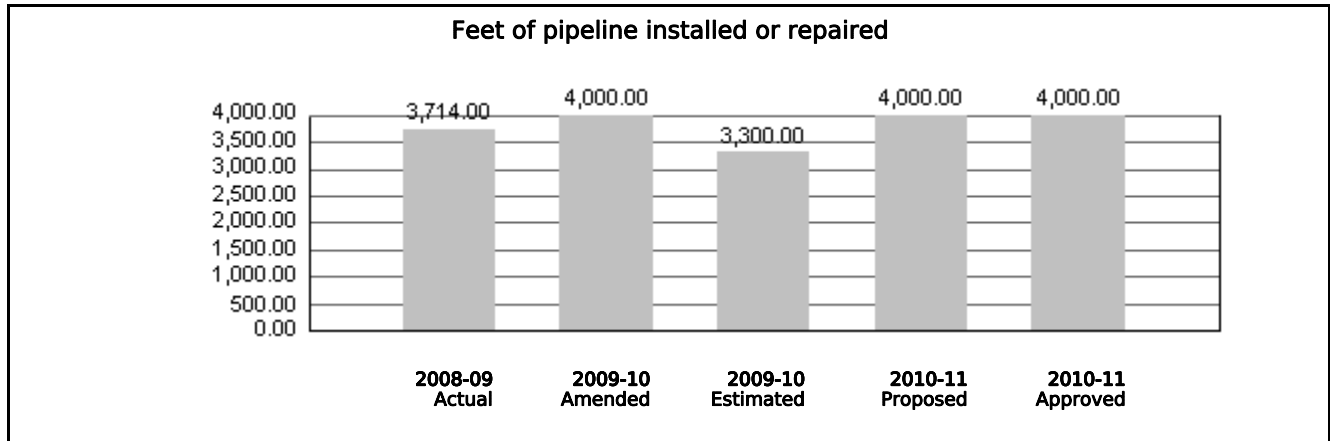
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Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Storm Drain Rehabilitation

The purpose of Storm Drain Rehabilitation is to install/repair pipelines and concrete drainage structures for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.



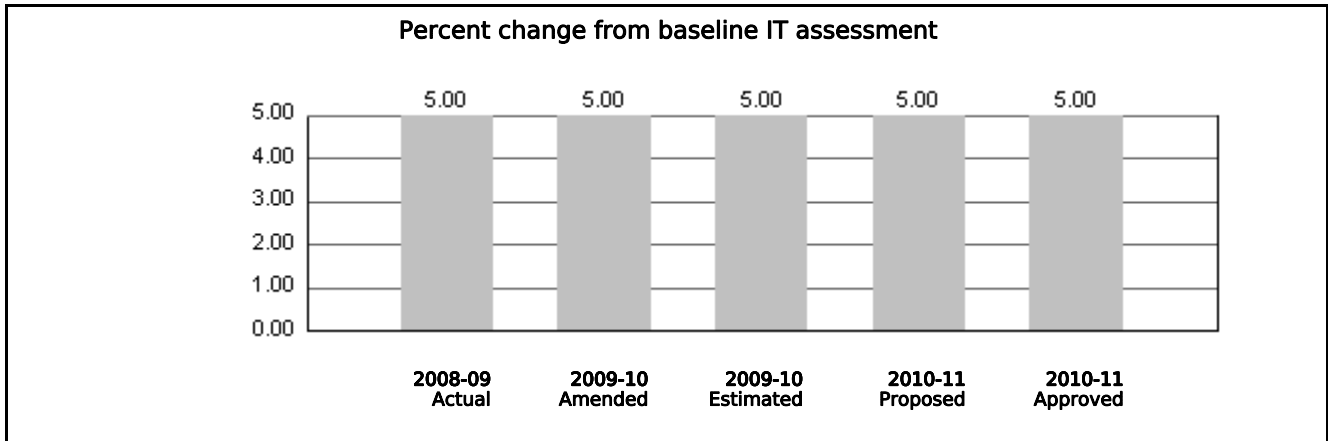
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	2,195,379	2,435,588	2,297,665	2,483,342	2,483,342
Expense Refunds	19,399	0	0	0	0
Total Requirements	\$2,214,778	\$2,435,588	\$2,297,665	\$2,483,342	\$2,483,342
Full-Time Equivalents					
Drainage Utility Fund	23.00	23.00	23.00	24.00	24.00
Total FTEs	23.00	23.00	23.00	24.00	24.00
Performance Measures					
Cost per foot of pipeline installed or repaired	587	609	642	642	642
Feet of pipeline installed or repaired	3,714	4,000	3,300	4,000	4,000
Number of concrete structures repaired or replaced	179	180	180	180	180
Number of miles of TV pipe inspection completed	New Meas	New Meas	New Meas	5	5
Services					
Pipeline repair; Pipeline installation; Concrete infrastructure repair; Flood event response; Driveway culvert installation; Driveway culvert replacement					

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Master Planning
Activity: Data Management

The purpose of the Data Management activity is to provide GIS and information technology (IT) planning and coordination, IT project and data management systems analysis and database support for the Department to improve staff productivity and responsiveness.



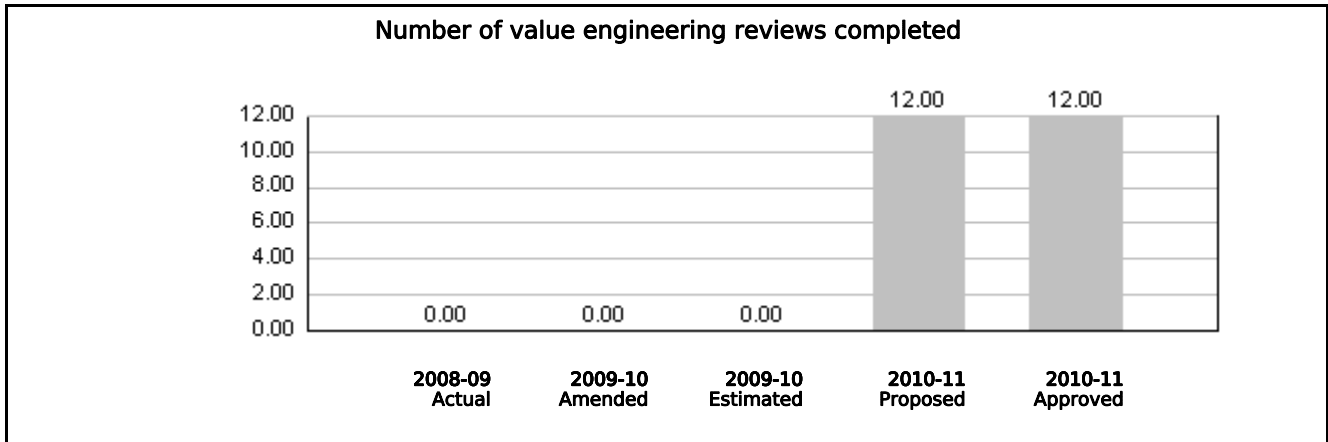
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	441,738	489,462	502,789	500,953	500,953
Expense Refunds	292,511	334,931	309,931	334,931	334,931
Total Requirements	\$734,248	\$824,393	\$812,720	\$835,884	\$835,884
Full-Time Equivalents					
Drainage Utility Fund	5.25	5.20	5.20	5.15	5.15
Total FTEs	5.25	5.20	5.20	5.15	5.15
Performance Measures					
Number of drainage features added to GIS database by staff	144	500	500	500	500
Percent change from baseline IT assessment	5	5	5	5	5
Services					
Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support					

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Master Planning
Activity: Value Engineering

The purpose of the Value Engineering activity is to review Watershed Protection Department Capital Improvement Projects and to evaluate alternative design plans, solutions and/or methods, in an organized fashion. The goal of Value Engineering is to suggest alternatives that may produce direct CIP budget cost savings, cost avoidance, and improvement to processes such that the products and functions of the department's missions are achieved. These efforts can be performed by both in-house personnel and by outside consultant personnel.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	0	0	0	330,344	330,344
Total Requirements	\$0	\$0	\$0	\$330,344	\$330,344
Full-Time Equivalents					
Drainage Utility Fund	0.00	0.00	0.00	2.15	2.15
Total FTEs	0.00	0.00	0.00	2.15	2.15
Performance Measures					
Number of value engineering reviews completed	New Meas	New Meas	New Meas	12	12
Total cost savings identified for implementation	New Meas	New Meas	New Meas	6,000,000	6,000,000

Services

Collect and assimilate CIP data; Perform VE review and evaluation; Generate VE reports; Present/discuss findings and recommendations with the CIP management team; Perform special project investigations as requested by WPD director; Participate in WPD CIP planning and budget meetings; Maintain databases and libraries of historical information; City-wide Interdepartmental CIP Planning and Integration; Provide Public Information; Master Plan Support; Field Operations Support; and Training

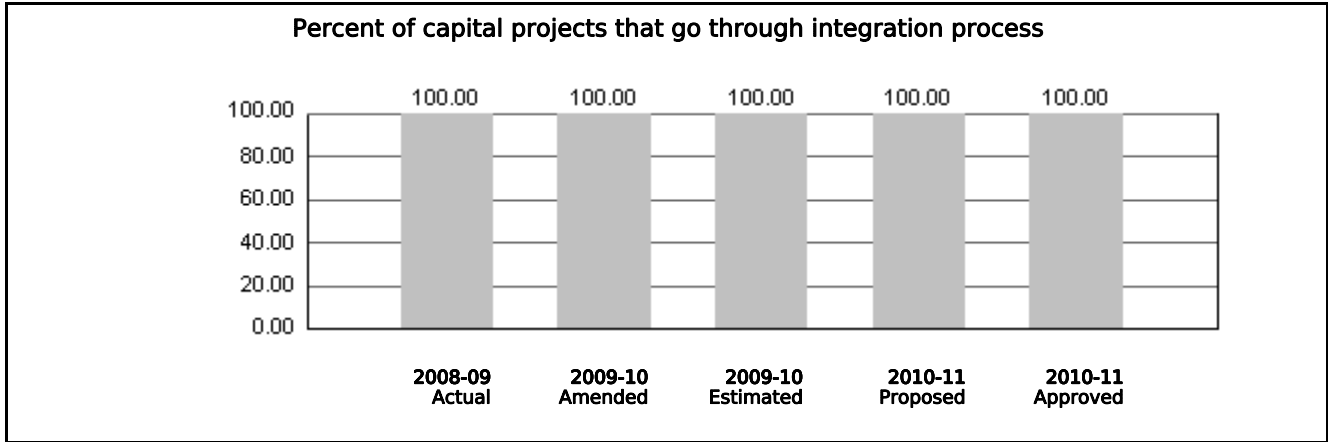
Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Master Planning

Activity: Watershed Protection Master Planning

The purpose of the Watershed Protection Master Planning activity is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective integrated solutions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	198,341	231,275	226,884	272,910	272,910
Total Requirements	\$198,341	\$231,275	\$226,884	\$272,910	\$272,910
Full-Time Equivalents					
Drainage Utility Fund	1.50	1.50	1.50	2.50	2.50
Total FTEs	1.50	1.50	1.50	2.50	2.50
Performance Measures					
Number of Integrated CIP Solutions implemented	13	8	8	7	7
Percent of capital projects that go through integration process	100	100	100	100	100
Services					
Master Plan reports; Master Plan ranking; Regulatory initiatives; Consultant contracts; Technical assessments; CIP project integration; Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support					

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of One Stop Shop (OSS) Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	4,988,165	0	0	0	0
Expense Refunds	1,097,434	0	0	0	0
General Fund	13,979,343	0	0	0	0
Total Requirements	<u>\$20,064,941</u>	\$0	\$0	\$0	\$0
Full-Time Equivalents					
Drainage Utility Fund	58.50	0.00	0.00	0.00	0.00
General Fund	213.00	0.00	0.00	0.00	0.00
Total FTEs	<u>271.50</u>	0.00	0.00	0.00	0.00

Measures Not Applicable

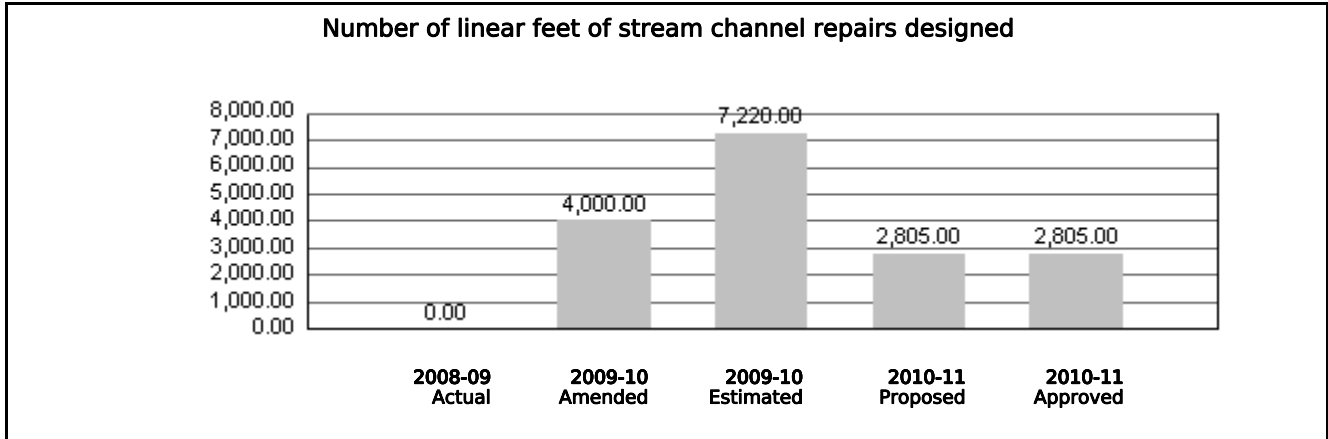
Services

Administrative Support; Rules Posting; Procedures Enforcement; Research; Analysis; Legal Advice; Website Development Support; HB 1445 Support; Board Support; Commission Support; Council support; AMANDA Support

Watershed Protection Budget Detail by Activity

Program: Stream Restoration
Activity: Stream Restoration Services

The purpose of the Stream Restoration program is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of waterways.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	577,313	614,063	599,134	624,879	624,879
Expense Refunds	109,282	78,716	84,681	81,786	81,786
Total Requirements	\$686,595	\$692,779	\$683,815	\$706,665	\$706,665
Full-Time Equivalents					
Drainage Utility Fund	6.00	6.00	6.00	6.00	6.00
Total FTEs	6.00	6.00	6.00	6.00	6.00
Performance Measures					
Number of linear feet of stream channel repairs designed	New Meas	4,000	7,220	2,805	2,805
Number of linear feet of streams with erosion problems	New Meas	118,869	111,649	111,649	111,649
Services					
Problem assessment; Planning; In-house design; Project implementation; Construction management; Voluntary Erosion Buyouts; Technical Assistance					

Bold/italicized Measure = Key Indicator

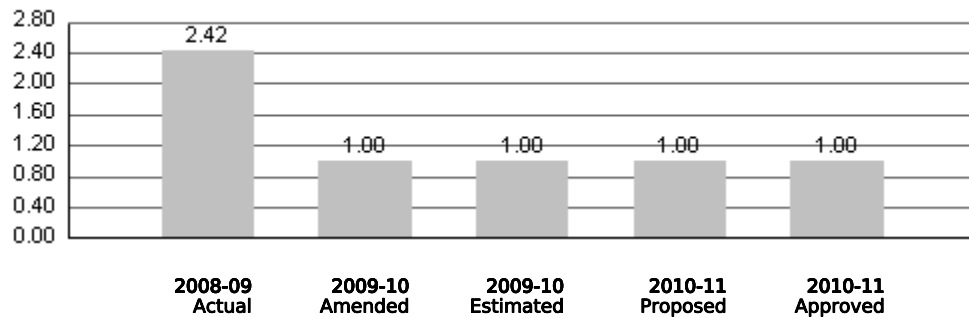
Watershed Protection Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.

Lost Time Injury Rate Per the Equivalent of 100 Employees



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	2,822,583	2,966,982	2,875,789	3,167,468	3,167,468
Expense Refunds	201,761	213,578	213,578	244,384	244,384
General Fund	564,523	0	0	0	0
Total Requirements	\$3,588,867	\$3,180,560	\$3,089,367	\$3,411,852	\$3,411,852
Full-Time Equivalents					
Drainage Utility Fund	27.75	27.07	27.07	28.48	28.48
General Fund	5.00	0.00	0.00	0.00	0.00
Total FTEs	32.75	27.07	27.07	28.48	28.48
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	2,223	2,223
Employee Turnover Rate	6	5	3	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.42	1	1	1	1
<i>Percent of CIP projects that are substantially completed on schedule and within budget</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>100</i>	<i>100</i>
Sick leave hours used per 1,000 hours	40.01	35	35	35	35

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

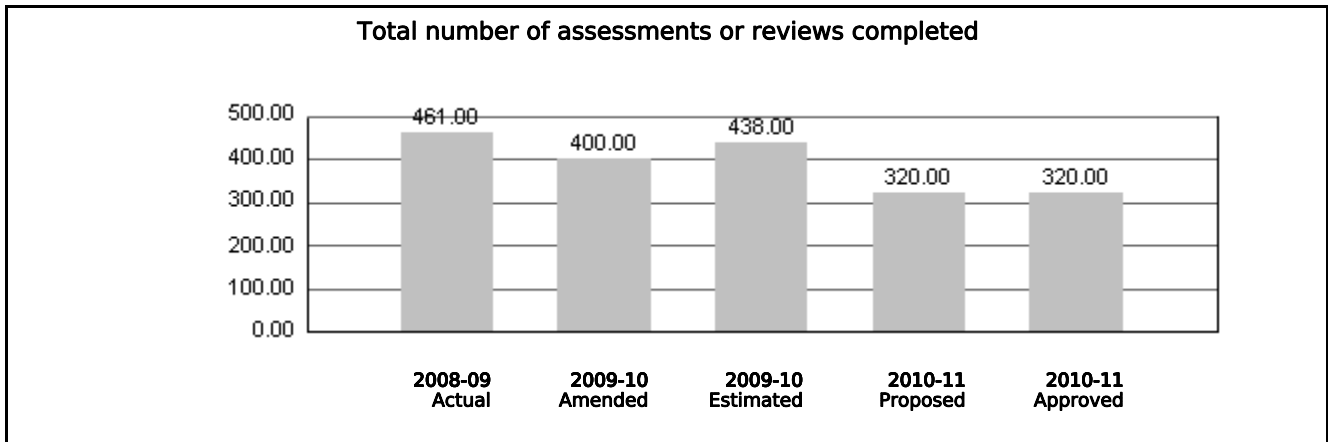
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Environmental Impact Assessments

The purpose of the Environmental Impact Assessments activity is to provide environmental review of capital **projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have** the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	430,185	481,449	413,550	559,396	559,396
Total Requirements	\$430,185	\$481,449	\$413,550	\$559,396	\$559,396
Full-Time Equivalents					
Drainage Utility Fund	4.85	4.85	4.85	4.85	4.85
Total FTEs	4.85	4.85	4.85	4.85	4.85
Performance Measures					
Personnel cost per assessment or review completed	331	1,270	778	1,270	1,270
Total number of assessments or reviews completed	461	400	438	320	320
Services					
Critical Environmental Feature inspections; Critical Environmental Feature reviews; TCEQ Edwards Aquifer protection program review; Texas Land Application permit reviews; CIP hydrological assessments; Wetlands assessments; Legislation reviews; Environmental reviews					

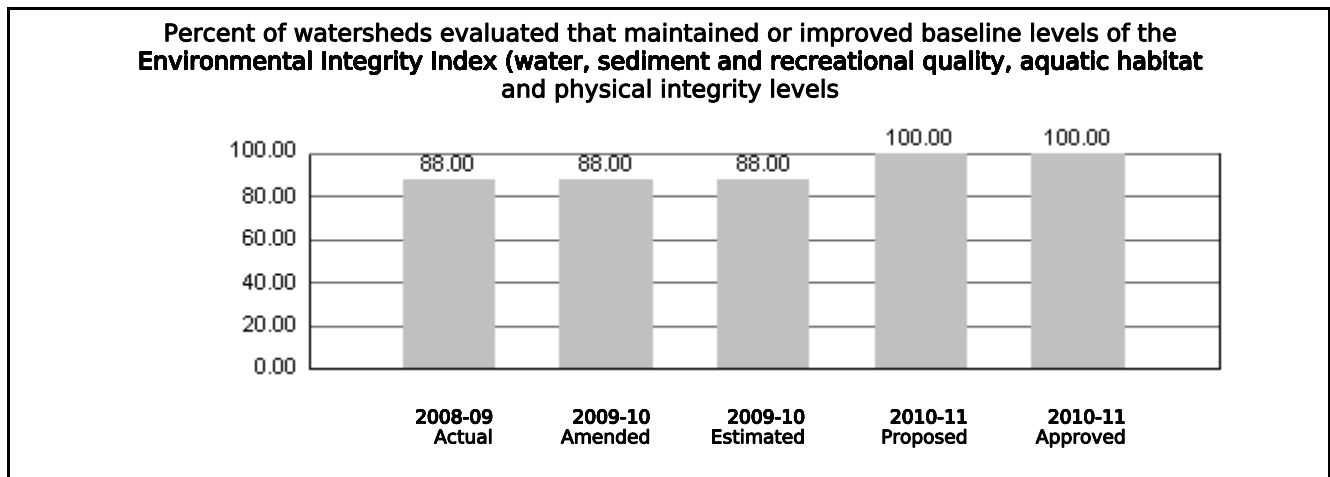
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Pollution Detection, Tracking & Forecasting

The purpose of the Pollution Detection, Tracking and Forecasting activity is to provide technical information and recommendations to diagnose the current and future state of Austin's creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	1,658,201	1,818,721	1,748,048	1,608,060	1,608,060
Expense Refunds	72,633	68,823	78,823	158,838	158,838
Total Requirements	\$1,730,834	\$1,887,544	\$1,826,871	\$1,766,898	\$1,766,898
Full-Time Equivalents					
Drainage Utility Fund	14.90	14.15	14.15	14.90	14.90
Total FTEs	14.90	14.15	14.15	14.90	14.90
Performance Measures					
Number of water quality study reports published (annually)	12	12	12	12	12
Percent of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	88	88	88	100	100
Services					
Data monitoring; Water quality study reports; Comprehensive water-related surveys; Statistical analyses; Modeling analyses; Aquatic plant surveys; Native aquatic plant plantings; Education events					

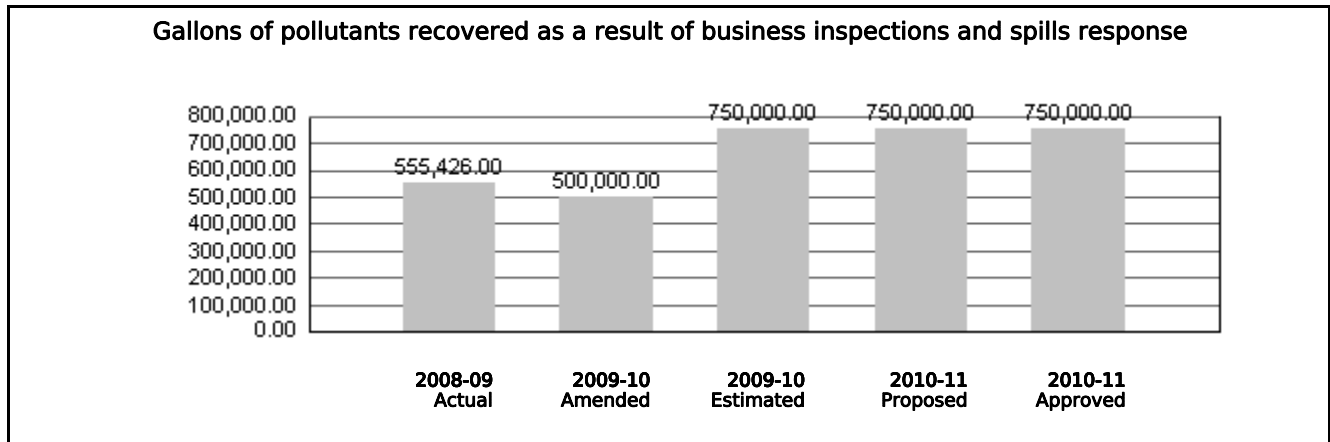
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Pollution Prevention and Reduction

The purpose of the Pollution Prevention and Reduction activity is to respond to pollution (incidents), inspect and permit businesses and specific non-storm water discharges, and provide technical environmental regulatory/remediation advice for City departments, policy makers, the community and regulatory agencies in order to reduce pollution in our creeks, lakes and aquifers.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	1,122,672	1,255,013	1,266,877	1,309,257	1,309,257
Total Requirements	\$1,122,672	\$1,255,013	\$1,266,877	\$1,309,257	\$1,309,257
Full-Time Equivalents					
Drainage Utility Fund	12.00	12.00	12.00	12.00	12.00
Total FTEs	12.00	12.00	12.00	12.00	12.00
Performance Measures					
Cubic yards of pollutants recovered as a result of business inspections and spills response	555	500	500	500	500
<i>Gallons of pollutants recovered as a result of business inspections and spills response</i>	<i>555,426</i>	<i>500,000</i>	<i>750,000</i>	<i>750,000</i>	<i>750,000</i>
Number of stormwater discharge permit inspections	582	688	688	688	688
Number of stormwater discharge permits issued	1,183	1,140	1,140	1,160	1,160
Number of spills and complaints response program incidents addressed	1,451	1,500	1,500	1,500	1,500
Services					
Stormwater quality inspections; Stormwater quality permitting; Stormwater pollution investigations; Pollution data production; Educational out reach development; Right-of-Way pollutants cleanup/disposal; Environmental remediation; Regulatory advice					

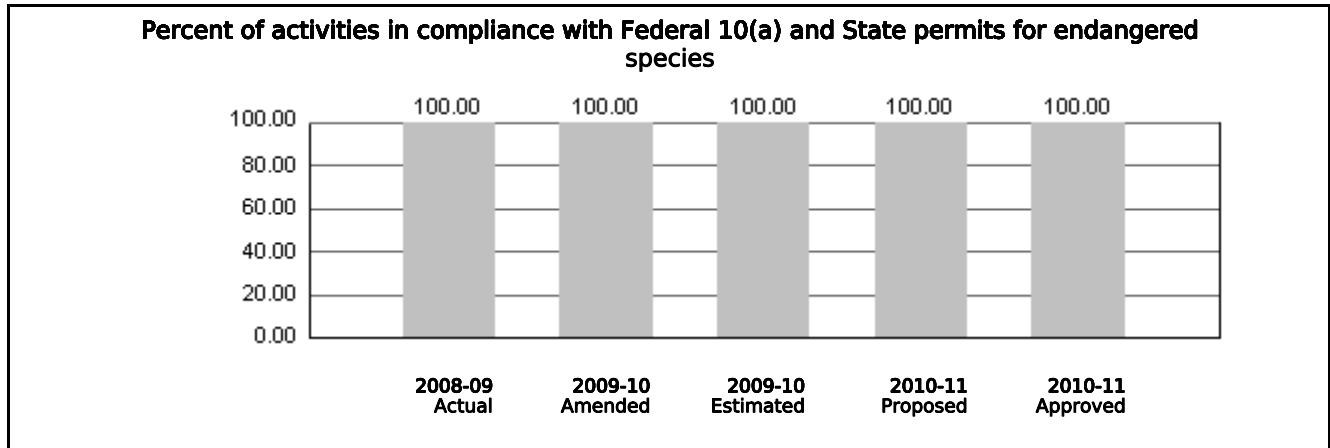
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Salamander Conservation Program

The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered aquatic species for the citizens of Austin and regulatory agencies in order to ensure the survival of the species and allow the continued use of Austin's unique natural resources.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	374,903	450,276	444,209	442,570	442,570
Expense Refunds	2,367	0	2,000	0	0
Total Requirements	\$377,270	\$450,276	\$446,209	\$442,570	\$442,570
Full-Time Equivalents					
Drainage Utility Fund	5.00	5.00	5.00	5.00	5.00
Total FTEs	5.00	5.00	5.00	5.00	5.00
Performance Measures					
Number of salamander surveys conducted	New Meas	New Meas	New Meas	12	12
Number of salamanders in federally mandated captive-breeding program	New Meas	New Meas	New Meas	440	440
Percent of activities in compliance with Federal 10(a) and State permits for endangered species	100	100	100	100	100

Services

Barton Springs Salamander; Austin Blind Salamander; Jollyville Plateau Salamander; Population surveys; Habitat surveys; CIP aquatic salamander impact reviews; Barton Springs pool maintenance; Barton Springs pool improvement; Legislation; Endangered Species Act compliance reports; Texas Parks Wildlife Department permit compliance reports; Captive breeding program; Rescues and spills response

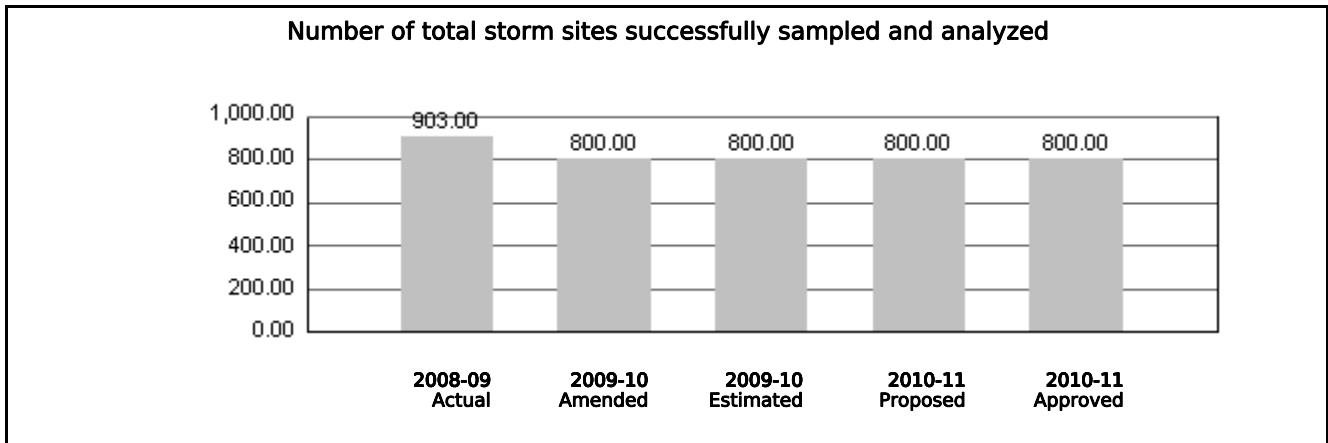
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Stormwater Quality Evaluation

The purpose of Stormwater Quality Evaluation is to provide information on stormwater runoff quality and pollutant removal efficiency so that engineers and planners can evaluate or implement environmentally-beneficial projects.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	1,514,440	1,616,104	1,648,588	1,690,771	1,690,771
Expense Refunds	50,710	30,000	29,150	0	0
Total Requirements	\$1,565,150	\$1,646,104	\$1,677,738	\$1,690,771	\$1,690,771
Full-Time Equivalents					
Drainage Utility Fund	10.00	10.00	10.00	10.00	10.00
Total FTEs	10.00	10.00	10.00	10.00	10.00
Performance Measures					
Number of total storm sites successfully sampled and analyzed	903	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	97	90	90	90	90

Services

Stormwater quality evaluations; Stormwater quantity evaluations; Stormwater quality monitoring; Stormwater quantity monitoring; Shallow groundwater quality monitoring; Best Management Practices (BMP) performance evaluations; Watershed modeling

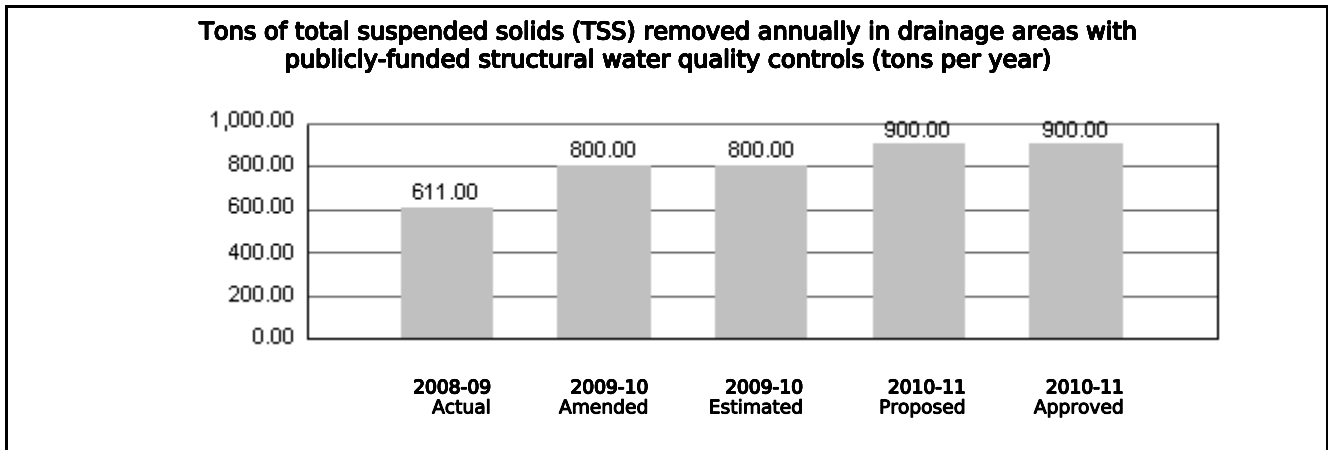
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Stormwater Treatment

The purpose of the Stormwater Treatment activity is to design, implement, and evaluate stormwater treatment systems for the citizens of Austin in order to reduce pollution in our creeks, lakes and aquifers.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	532,081	544,283	560,913	584,271	584,271
Expense Refunds	626	0	0	0	0
Total Requirements	\$532,707	\$544,283	\$560,913	\$584,271	\$584,271
Full-Time Equivalents					
Drainage Utility Fund	4.75	5.50	5.50	5.75	5.75
Total FTEs	4.75	5.50	5.50	5.75	5.75
Performance Measures					
Annual cost per pound of TSS removed	0.50	0.53	0.53	0.55	0.55
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	611	800	800	900	900
Services					
Engineering design; Project management; Project prioritization; Criteria development; Stormwater control evaluation					

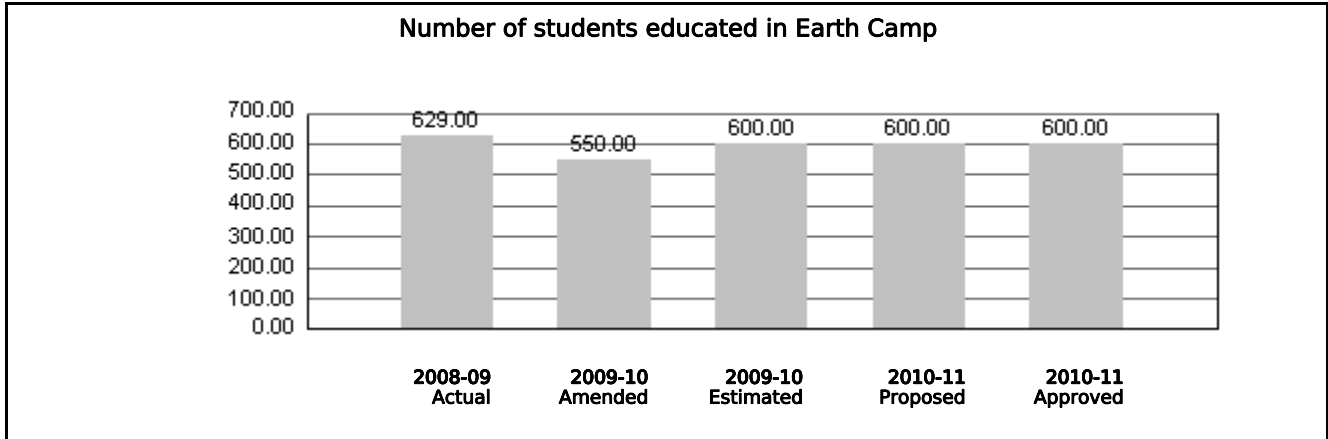
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Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Water Quality Education

The purpose of the Water Quality Education activity is to provide instruction and educational materials to students, teachers, and the general public so they have the information needed to make informed decisions about reducing pollution in our watersheds.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	929,069	1,013,281	1,018,114	1,258,449	1,258,449
Expense Refunds	16,160	0	25,000	11,280	11,280
Grants	0	0	0	170,000	170,000
Total Requirements	\$945,229	\$1,013,281	\$1,043,114	\$1,439,729	\$1,439,729
Full-Time Equivalents					
Drainage Utility Fund	5.50	5.50	5.50	8.25	8.25
Total FTEs	5.50	5.50	5.50	8.25	8.25
Performance Measures					
Cost per student to attend Earth Camp	74.41	85	85	85	85
Number of visits to the Grow Green website	New Meas	New Meas	New Meas	200,000	200,000
Number of students educated in Earth Camp	629	550	600	600	600

Services

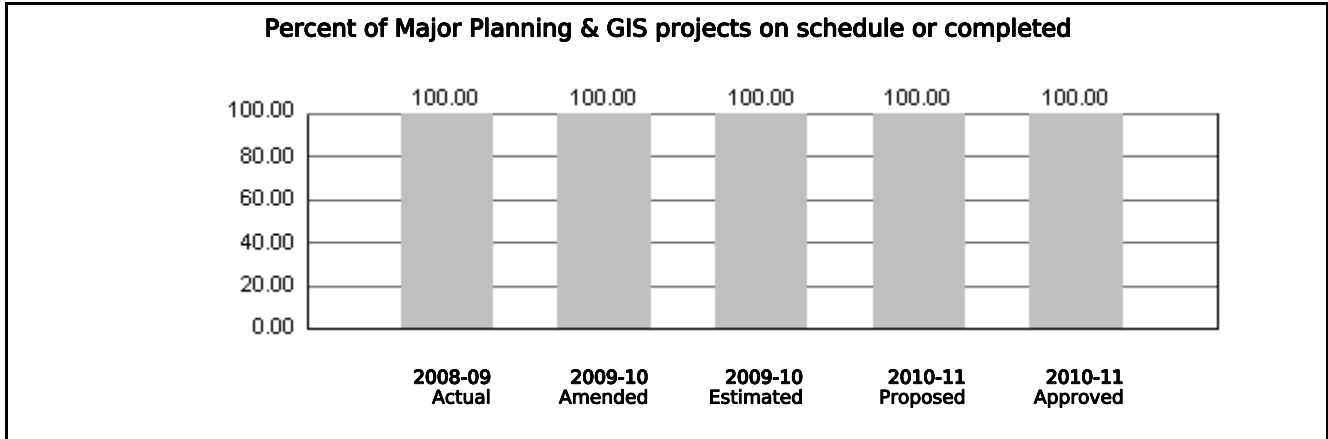
Educational materials development, production and distribution; Educational outreach programs; Citizen support

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Watershed Policy
Activity: Water Quality Planning

The purpose of the Water Quality Planning activity is to provide planning assistance, regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to optimize policies, programs, and regulations for watershed protection.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	648,572	322,062	161,574	469,098	469,098
Expense Refunds	34,411	0	0	110,000	110,000
Total Requirements	\$682,983	\$322,062	\$161,574	\$579,098	\$579,098
Full-Time Equivalents					
Drainage Utility Fund	7.00	3.00	3.00	4.50	4.50
Total FTEs	7.00	3.00	3.00	4.50	4.50
Performance Measures					
Number of Major Planning & GIS projects scheduled for fiscal year	8	8	8	8	8
Percent of Major Planning & GIS projects on schedule or completed	100	100	100	100	100
Services					
Water quality planning; Water quality regulation; Watersheds Master Planning; CIP planning; Water quality GIS					

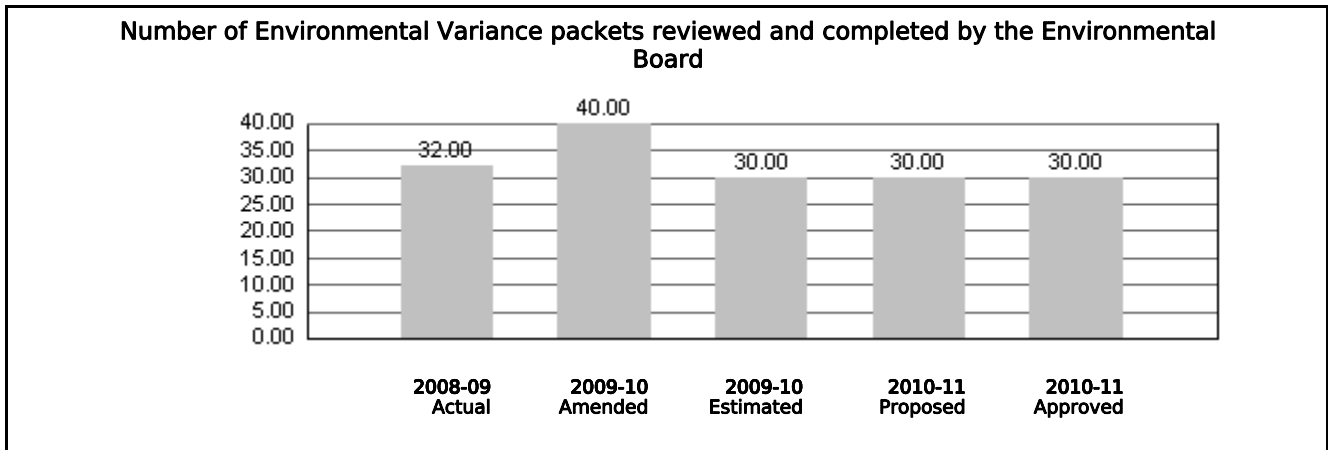
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Watershed Protection Budget Detail by Activity

Program: Watershed Policy

Activity: Watershed Policy

The purpose of the Watershed Policy activity is to advise senior officials, make recommendations that help shape significant City policies, and represent the City in strategic arenas.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	0	806,413	960,409	219,368	219,368
Expense Refunds	0	0	48,000	0	0
Total Requirements	\$0	\$806,413	\$1,008,409	\$219,368	\$219,368
Full-Time Equivalents					
Drainage Utility Fund	0.00	8.00	8.00	2.00	2.00
Total FTEs	0.00	8.00	8.00	2.00	2.00
Performance Measures					
Number of code amendments completed	New Meas	New Meas	New Meas	5	5
Number of Environmental Variance packets reviewed and completed by the Environmental Board	32	40	30	30	30
Number of Environmental Board Meetings Conducted	New Meas	24	22	24	24
Percent of new code or rule amendment trainings provided within 3 months of adoption	New Meas	100	100	100	100
Services					
Monthly Postings of Code Amendments; Quarterly Posting Rules Postings					

Bold/italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Drainage Utility Fund	24,647,718	32,060,553	32,269,700	36,398,314	36,398,314
General Fund	12,320	0	0	0	0
Total Requirements	\$24,660,038	\$32,060,553	\$32,269,700	\$36,398,314	\$36,398,314

Bold/italicized Measure = Key Indicator

Watershed Protection - 2010-11

Drainage Utility Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BROWNFIELDS										
Brownfields	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00
Subtotal	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00
FLOOD HAZARD MITIGATION										
Creek Flood Hazard Mitigation	\$719,783	7.85	\$594,893	6.50	\$684,281	6.50	\$686,483	7.00	\$686,483	7.00
Field Engineering Services	\$343,551	3.50	\$357,300	3.40	\$255,775	3.40	\$346,876	3.40	\$346,876	3.40
Flood Early Warning System (FEWS)	\$655,109	3.75	\$791,587	3.75	\$729,242	3.75	\$796,573	3.50	\$796,573	3.50
Floodplain Management	\$707,619	8.25	\$789,916	8.25	\$812,068	8.25	\$843,399	9.25	\$843,399	9.25
Localized Flood Hazard Mitigation	\$633,148	5.75	\$741,926	6.85	\$747,312	6.85	\$807,949	5.60	\$807,949	5.60
Regional Stormwater Management	\$88,284	1.25	\$71,498	0.75	\$65,192	0.75	\$67,458	0.75	\$67,458	0.75
Stormwater Pond Safety	\$221,032	1.65	\$238,527	2.50	\$248,316	2.50	\$277,609	2.50	\$277,609	2.50
Subtotal	\$3,368,526	32.00	\$3,585,647	32.00	\$3,542,186	32.00	\$3,826,347	32.00	\$3,826,347	32.00
INFRASTRUCTURE & WATERWAY MAINTENANCE										
Creek Vegetation Control	\$1,277,572	1.00	\$1,488,493	1.00	\$1,277,707	1.00	\$1,495,120	1.00	\$1,495,120	1.00
Erosion Repair	\$1,077,266	13.00	\$1,079,056	13.00	\$1,042,619	13.00	\$1,121,128	13.00	\$1,121,128	13.00
Intergovernmental Compliance	\$60,188	1.00	\$91,762	1.00	\$71,852	1.00	\$85,923	1.00	\$85,923	1.00
Lady Bird Lake Cleanup	\$288,432	4.00	\$283,008	4.00	\$299,697	4.00	\$316,958	4.00	\$316,958	4.00
Open Waterway Maintenance	\$2,337,386	28.00	\$2,310,175	28.00	\$2,359,816	28.00	\$2,485,762	30.00	\$2,485,762	30.00
Pond Maintenance	\$2,091,344	20.00	\$2,768,629	24.00	\$2,742,221	24.00	\$2,883,227	24.00	\$2,883,227	24.00
Storm Drain Cleaning	\$937,335	13.00	\$990,405	13.73	\$990,472	13.73	\$957,116	12.72	\$957,116	12.72
Storm Drain Rehabilitation	\$2,195,379	23.00	\$2,435,588	23.00	\$2,297,665	23.00	\$2,483,342	24.00	\$2,483,342	24.00
Subtotal	\$10,264,901	103.00	\$11,447,116	107.73	\$11,082,049	107.73	\$11,828,576	109.72	\$11,828,576	109.72

Watershed Protection - 2010-11

Drainage Utility Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MASTER PLANNING										
Data Management	\$441,738	5.25	\$489,462	5.20	\$502,789	5.20	\$500,953	5.15	\$500,953	5.15
Value Engineering	\$0	0.00	\$0	0.00	\$0	0.00	\$330,344	2.15	\$330,344	2.15
Watershed Protection Master Planning	\$198,341	1.50	\$231,275	1.50	\$226,884	1.50	\$272,910	2.50	\$272,910	2.50
Subtotal	\$640,078	6.75	\$720,737	6.70	\$729,673	6.70	\$1,104,207	9.80	\$1,104,207	9.80
ONE STOP SHOP										
Inspection, Review, and Support	\$4,988,165	58.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$4,988,165	58.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
STREAM RESTORATION										
Stream Restoration Services	\$577,313	6.00	\$614,063	6.00	\$599,134	6.00	\$624,879	6.00	\$624,879	6.00
Subtotal	\$577,313	6.00	\$614,063	6.00	\$599,134	6.00	\$624,879	6.00	\$624,879	6.00
WATER QUALITY PROTECTION										
Environmental Impact Assessments	\$430,185	4.85	\$481,449	4.85	\$413,550	4.85	\$559,396	4.85	\$559,396	4.85
Pollution Detection, Tracking & Forecasting	\$1,658,201	14.90	\$1,818,721	14.15	\$1,748,048	14.15	\$1,608,060	14.90	\$1,608,060	14.90
Pollution Prevention and Reduction	\$1,122,672	12.00	\$1,255,013	12.00	\$1,266,877	12.00	\$1,309,257	12.00	\$1,309,257	12.00
Salamander Conservation Program	\$374,903	5.00	\$450,276	5.00	\$444,209	5.00	\$442,570	5.00	\$442,570	5.00
Stormwater Quality Evaluation	\$1,514,440	10.00	\$1,616,104	10.00	\$1,648,588	10.00	\$1,690,771	10.00	\$1,690,771	10.00
Stormwater Treatment	\$532,081	4.75	\$544,283	5.50	\$560,913	5.50	\$584,271	5.75	\$584,271	5.75
Water Quality Education	\$929,069	5.50	\$1,013,281	5.50	\$1,018,114	5.50	\$1,258,449	8.25	\$1,258,449	8.25
Subtotal	\$6,561,550	57.00	\$7,179,127	57.00	\$7,100,299	57.00	\$7,452,774	60.75	\$7,452,774	60.75

Watershed Protection - 2010-11

Drainage Utility Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
WATERSHED POLICY										
Water Quality Planning	\$648,572	7.00	\$322,062	3.00	\$161,574	3.00	\$469,098	4.50	\$469,098	4.50
Watershed Policy	\$0	0.00	\$806,413	8.00	\$960,409	8.00	\$219,368	2.00	\$219,368	2.00
Subtotal	\$648,572	7.00	\$1,128,475	11.00	\$1,121,983	11.00	\$688,466	6.50	\$688,466	6.50
SUPPORT SERVICES										
Departmental Support Services	\$2,822,583	27.75	\$2,966,982	27.07	\$2,875,789	27.07	\$3,167,468	28.48	\$3,167,468	28.48
Subtotal	\$2,822,583	27.75	\$2,966,982	27.07	\$2,875,789	27.07	\$3,167,468	28.48	\$3,167,468	28.48
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$6,669,578	0.00	\$12,847,963	0.00	\$13,057,110	0.00	\$11,727,058	0.00	\$11,727,058	0.00
Transfers	\$17,978,140	0.00	\$19,212,590	0.00	\$19,212,590	0.00	\$24,671,256	0.00	\$24,671,256	0.00
Subtotal	\$24,647,718	0.00	\$32,060,553	0.00	\$32,269,700	0.00	\$36,398,314	0.00	\$36,398,314	0.00
Total	\$54,519,405	298.00	\$59,702,700	249.50	\$59,320,813	249.50	\$65,091,031	255.25	\$65,091,031	255.25

Watershed Protection - 2010-11

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BROWNFIELDS										
Brownfields	\$484	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$484	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
ONE STOP SHOP										
Inspection, Review, and Support	\$13,979,343	213.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$13,979,343	213.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$564,523	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$564,523	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$12,320	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$12,320	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$14,556,670	220.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Watershed Protection - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BROWNFIELDS										
Brownfields	\$208,970	0.00	\$209,742	0.00	\$211,474	0.00	\$212,369	0.00	\$212,369	0.00
Subtotal	\$208,970	0.00	\$209,742	0.00	\$211,474	0.00	\$212,369	0.00	\$212,369	0.00
FLOOD HAZARD MITIGATION										
Creek Flood Hazard Mitigation	\$44,250	0.00	\$78,110	0.00	\$64,801	0.00	\$86,910	0.00	\$86,910	0.00
Field Engineering Services	\$2,112	0.00	\$0	0.00	\$3,323	0.00	\$0	0.00	\$0	0.00
Floodplain Management	\$0	0.00	\$0	0.00	\$1,188	0.00	\$0	0.00	\$0	0.00
Localized Flood Hazard Mitigation	\$73,074	0.00	\$0	0.00	\$40,437	0.00	\$111,956	0.00	\$111,956	0.00
Subtotal	\$119,437	0.00	\$78,110	0.00	\$109,749	0.00	\$198,866	0.00	\$198,866	0.00
INFRASTRUCTURE & WATERWAY MAINTENANCE										
Pond Maintenance	\$19,027	0.00	\$0	0.00	\$5,520	0.00	\$0	0.00	\$0	0.00
Storm Drain Cleaning	\$6,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Storm Drain Rehabilitation	\$19,399	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$44,458	0.00	\$0	0.00	\$5,520	0.00	\$0	0.00	\$0	0.00
MASTER PLANNING										
Data Management	\$292,511	0.00	\$334,931	0.00	\$309,931	0.00	\$334,931	0.00	\$334,931	0.00
Subtotal	\$292,511	0.00	\$334,931	0.00	\$309,931	0.00	\$334,931	0.00	\$334,931	0.00
ONE STOP SHOP										
Inspection, Review, and Support	\$1,097,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,097,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
STREAM RESTORATION										
Stream Restoration Services	\$109,282	0.00	\$78,716	0.00	\$84,681	0.00	\$81,786	0.00	\$81,786	0.00
Subtotal	\$109,282	0.00	\$78,716	0.00	\$84,681	0.00	\$81,786	0.00	\$81,786	0.00

Watershed Protection - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
WATER QUALITY PROTECTION										
Pollution Detection, Tracking & Forecasting	\$72,633	0.00	\$68,823	0.00	\$78,823	0.00	\$158,838	0.00	\$158,838	0.00
Salamander Conservation Program	\$2,367	0.00	\$0	0.00	\$2,000	0.00	\$0	0.00	\$0	0.00
Stormwater Quality Evaluation	\$50,710	0.00	\$30,000	0.00	\$29,150	0.00	\$0	0.00	\$0	0.00
Stormwater Treatment	\$626	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Water Quality Education	\$16,160	0.00	\$0	0.00	\$25,000	0.00	\$11,280	0.00	\$11,280	0.00
Subtotal	\$142,496	0.00	\$98,823	0.00	\$134,973	0.00	\$170,118	0.00	\$170,118	0.00
WATERSHED POLICY										
Water Quality Planning	\$34,411	0.00	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00
Watershed Policy	\$0	0.00	\$0	0.00	\$48,000	0.00	\$0	0.00	\$0	0.00
Subtotal	\$34,411	0.00	\$0	0.00	\$48,000	0.00	\$110,000	0.00	\$110,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$201,761	0.00	\$213,578	0.00	\$213,578	0.00	\$244,384	0.00	\$244,384	0.00
Subtotal	\$201,761	0.00	\$213,578	0.00	\$213,578	0.00	\$244,384	0.00	\$244,384	0.00
Total	\$2,250,759	0.00	\$1,013,900	0.00	\$1,117,906	0.00	\$1,352,454	0.00	\$1,352,454	0.00

Watershed Protection - 2010-11

Grants

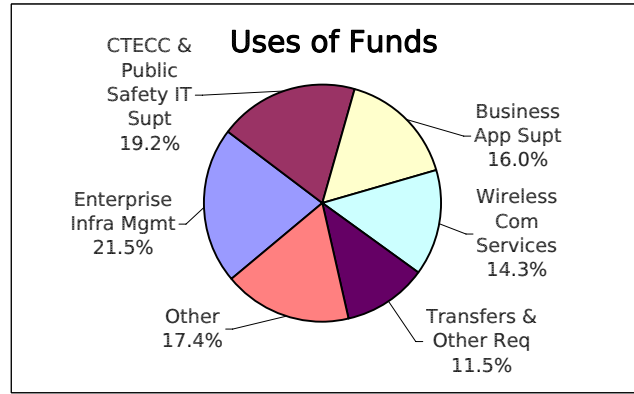
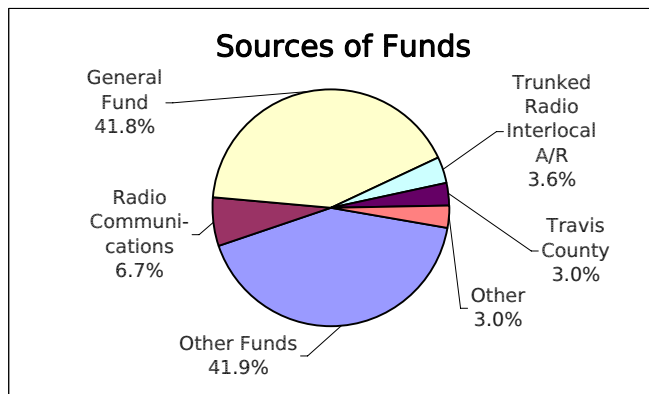
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Water Quality Protection										
Water Quality Education	\$0	0.00	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00



City of Austin
2010-2011
Approved
Budget

Volume I
Internal Services

Communications Technology Management



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Combined Transportation, Emergency & Communications Center Fund (CTECC)					
Revenue	\$2,974,204	\$2,786,426	\$2,777,393	\$2,949,054	\$2,949,054
Transfers In	\$6,293,973	\$7,241,273	\$7,241,273	\$7,379,915	\$7,379,915
Requirements	\$10,111,940	\$10,151,348	\$9,330,705	\$11,447,647	\$11,447,647
Full-Time Equivalents (FTEs)	42.00	40.00	40.00	40.00	40.00
Communications and Technology Management Fund					
Revenue	\$256,725	\$233,000	\$192,870	\$189,000	\$189,000
Transfers In	\$24,911,709	\$31,317,505	\$31,317,505	\$33,783,690	\$33,783,690
Requirements	\$28,635,849	\$31,555,870	\$31,346,540	\$36,090,974	\$36,090,974
Full-Time Equivalents (FTEs)	248.00	228.00	228.00	224.00	224.00
Wireless Communications Services Fund					
Revenue	\$5,162,610	\$5,212,722	\$4,278,400	\$5,414,619	\$5,414,619
Transfers In	\$2,231,563	\$2,629,003	\$2,629,003	\$2,857,573	\$2,857,573
Requirements	\$7,432,851	\$8,182,422	\$7,217,183	\$8,296,694	\$8,296,694
Full-Time Equivalents (FTEs)	38.00	38.00	38.00	38.00	38.00
Expense Refunds	\$844,872	\$758,965	\$821,653	\$880,588	\$880,588
Total Budget	\$47,025,512	\$50,648,605	\$48,716,081	\$56,715,903	\$56,715,903

Communications and Technology Management Organization by Program and Activity for 2011

Business Applications Support

Database Administration
Enterprise Application Services
Enterprise Geospatial Services
Web Services

CTECC and Public Safety IT Support

CTECC - Operations
CTECC Applications, Network and PC Support
Public Safety Apps, Network and PC Support

Customer Relationship Management

PC Life Cycle Management
Service Desk

Enterprise Infrastructure Management

Enterprise Architecture Planning
Infrastructure Security
Network Operations Center
Network and System Engineering

One Stop Shop

Inspection, Review, and Support

Strategy and Planning

Business System Consulting
Enterprise Project Management

Wireless Communication Services

Field Operations
Installation Operations
Inventory Management
Operations Management
Shop Operations

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Communications and Technology Management

Mission and Goals for 2011

Mission

The mission of Communications and Technology Management (CTM) is to provide citizens and internal and external business partners with reliable information and efficient technology services to assist them in meeting their information needs and business goals.

Goals

In FY 2011, continue a high level of customer service by:

- Achieving 99.9% availability and reliability of COA networks servers and Regional Radio System.
- Closing at least 85% of Level 3 Help Desk calls within five business days.
- Achieving 95% of customer contact on all level 3 Help Desk calls within one business day.
- Initiating 85% of IT Purchase Orders within five business days of receipt.

Establish IT Governance Boards.

- Establish an Enterprise IT Governance Team representative of senior decision makers.
- Establish an Enterprise IT Management Team of major stakeholders responsible for overseeing the implementation of the strategies approved by the Governance Team.
- Establish an Enterprise Architecture Board.

In FY 2011, document all current IT standards and operating procedures and identify gaps.

In FY 2011, establish a service catalog of CTM's IT portfolio of systems, applications and infrastructure.

In FY 2011, develop a standardized requirements definition process.

In FY 2011, initiate 85% of IT Purchase Orders within five business days of receipt.

Communications and Technology Management

Message from the Director

Communications and Technology Management (CTM) provides information technology services to City of Austin departments and external agencies in the Central Texas region. With 302 FTEs, CTM manages three major programs consisting of Communication and Information Technology Management, the Combined Transportation, Emergency and Communications Center (CTECC) and Wireless Communications Services. CTM's customer base includes internal City departments and external governmental entities in the central Texas region that are coalition members of the Regional Radio System and the Combined Emergency Transportation and Communications Center.

An increasing customer base, along with increases in demand for access to information, technology support and upgrades, network storage and bandwidth, project management services, public safety support and interoperability of communication services all drive the ever increasing demand for technology services. CTM has strived to meet these demands while maintaining or improving service and while maintaining or lowering costs to the extent possible.

Examples of improved service to the public (access to information) include:

- Development of GIS web viewers for development activity, park locations and facilities and information related to area fires, and
- Completion of the initial phases of the City's website re-design, including creation of a strategic plan for the technological, architectural and design framework based on the requirements gathered from customers.

Examples of recent initiatives to reduce costs include:

- Elimination of end-of-life servers, moving to virtualized and "green" servers that will save money and improve efficiency, and
- Purchase of an Oracle enterprise software license agreement, which is expected to save \$3 million over the five-year contract period.

During FY 2010-11, CTM will continue to focus on improving customer satisfaction by implementing major technology upgrades and replacements to the City of Austin's core technology foundation, such as network switch upgrades, storage hardware and server hardware. These investments will decrease the risk of system downtime. In addition, CTM is leading the migration to Windows 7 technology with the planned procurement of a Microsoft Enterprise License Agreement. Coupled with this project is a PC Lifecycle project that, beginning in 2011, will replace PCs on a five-year schedule and ensure that systems are compatible with the Windows 7 operating system. The Windows System upgrade will also require major upgrades to back-end infrastructure, including the email system, authentication system, and file collaboration. Moreover, CTM will continue to expand its Oracle customer base, procuring more licenses under the 2010 Oracle Enterprise License Agreement. CTM will accomplish these technical initiatives by repurposing funds saved in other operating budget line items.

In future budgets, CTM will address the needs to replace in-car and handheld radios, build a backup data center and upgrade the City's network devices on a regular lifecycle. Other key issues CTM will address in FY 2010-11 include creation of a detailed software inventory and portfolio management system and implementation of an IT governance structure so that, through executive oversight, the City will align information technology with business needs to assure implementation of initiatives that will maximize benefit to citizens and City user departments, as well as prioritize projects each year within available funding.



Stephen A. Elkins, Chief Information Officer

Budget Highlights

Communications and Technology Management's budget consists of three funds: the Communications and Technology Management (CTM) Fund, the Combined Transportation, Emergency and Communications Center (CTECC) Fund and the Wireless Communication Services Fund. The FY 2011 Budget includes funding for required maintenance and increased service demands. The department has 302 FTEs housed in five locations within the City of Austin.

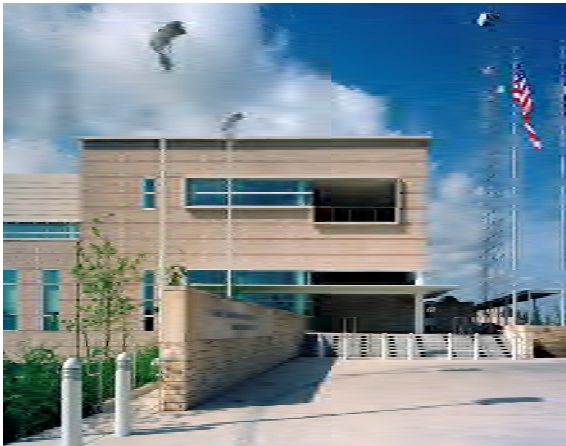
Communications and Technology Management

The CTM Fund receives revenue primarily from the General Fund and Enterprise Funds based on a cost allocation model. Total available funds included in FY 2010-11 are \$33,972,690. Total FY 2010-11 requirements for CTM are \$36,090,974, an increase of 14.4% from FY 2009-10. The CTM Fund budget will support the following major activities in FY 2010-11:

- City of Austin Website redesign and implementation
- Upgrade and replacement of the core technology infrastructure, such as telecommunications network switches, storage hardware and IBM server hardware.
- Maintenance and support of major software/hardware systems
- Initiation of the Windows Operating System upgrade, including implementation of Windows 7, Office 2007 and PC lifecycle (replacement of PCs on a five-year rotating cycle)
- Implementation of several major back-end infrastructure system upgrades necessary for the Windows Operating System upgrade, including email, active directory authentication, system center configuration and file collaboration
- Implementation of initiatives to support organizational efficiency, such as IT governance, applications portfolio management, IT staff development and customer relationship management
- Project resources for major public safety initiatives, such as public safety cameras, digital vehicular video and the Austin Regional Intelligence Center
- Application and project resources for enterprise initiatives, such as the Maximo work order system and replacement of the 3-1-1 Customer Services Request System

Combined Transportation and Emergency Communications Center

The budget for CTECC supports requirements for the City of Austin, as well as its partner agencies—Travis County, Capital Metro and the Texas Department of Transportation. The budget for CTECC in FY 2010-11 is \$11,447,647, an increase of 9.9% from FY 2009-10. FY 2010-11 requirements include increases in capital costs of \$866,841 for hardware to maintain the core technical infrastructure, including public safety servers, storage and network equipment.



The CTECC FY 2010-11 Budget will support the following major functions:

- Management, maintenance and security for the CTECC facility
- Computer Aided Dispatch and Mobile Data Computing Systems
- Austin Travis County EMS and Police Records Management Systems
- 9-1-1 Backup Facility
- Upgrade of public safety equipment that is out of warranty or failing



Wireless Communication Services

The Wireless Communication Services Fund continues to maintain a high measure of reliability for users of the Regional Radio System within Austin/Travis County, Williamson County and other jurisdictions. The Wireless Communications program will also have increased service demands related to public safety vehicles for installation and repairs to voice radios, mobile data computers, data radios, sirens, emergency lighting, and automatic vehicle locations devices.

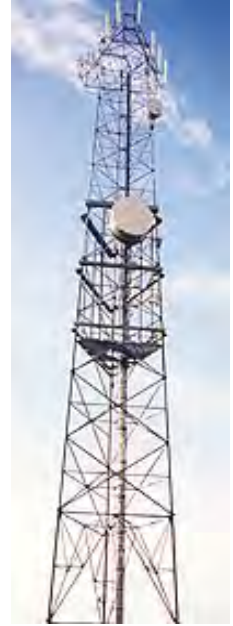
The budget for Wireless Communication Services Fund in FY 2010-11 is \$8,296,694, an increase of 1.4% from FY 2009-10. The FY 2010-11 Budget will support the following major functions:

- Radio replacement
- Mobile Data Computing
- Radio Shop public safety vehicle installations, repair and maintenance
- Radio tower maintenance
- Texas Radio Coalition support
- Support of public safety projects
- WiFi installations

The Wireless Communications Services program will continue to increase in scope as the Wireless Division and the State of Texas execute the Statewide Interoperability Plan for radio services. Because this is a public safety system, it is critical that CTM maintains operations at 99.99% availability. To meet this measure, wireless field operations will continue to perform ongoing routine monitoring and maintenance of system components and monitoring of the alarm system for network failures.

Capital Projects

New appropriations in CTM's Capital Budget, in the amount of \$9.4 million, are for projects that include capital hardware and software upgrades for various City departments, as well as new or upgraded system initiatives, and CTECC upgrades.



Communications and Technology Management Fund

Significant Changes

Communication and Technology Management Fund

Revenue Changes	Dollars	
Interest income is expected to decrease due to lower interest rates.		(\$44,000)
The Budget includes an increase in funding from the General Fund based on CTM's cost allocation model.		\$573,321
The Budget includes an increase of transfers from other funds based on CTM's cost allocation model.		\$1,892,864
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes an increase of \$369,438 for salary increases associated with Wage Adjustments in FY 2011. An additional \$194,812 is included in the Budget for anticipated changes in the City's contribution for health insurance.		\$564,250
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$241,094
The Budget adds back funding for the Service Incentive Pay program.		\$179,388
The Budget adds back funding for a furlough that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$146,063
Business Applications Support		
Personnel costs will decrease in FY 2011 due to the elimination of a vacant GIS Technician.	(0.50)	(\$27,846)
Funding for contractual services related to aerial photography and data collection needs for the management of the GIS system will increase in FY 2011.		\$108,505
An increase is included for maintenance associated with the Oracle computer software, primarily due to the first annual payment for the Enterprise License Agreement (ELA) and second year maintenance costs for software purchased before the agreement.		\$532,271
Increases for license fees and graphic design software are included to fund new licenses under the Oracle ELA, which are needed for new services and the upgrade of city-wide applications.		\$642,127
In an internal effort to make operations as lean as possible, a reduction in office supplies, small tools and office furnishings will occur in FY 2011.		(\$10,397)
Customer Relationship Management		
Personnel requirements will increase for additional temporary employees needed for the installation of personal computers being deployed for the PC Refresh program.		\$19,095
Included in the Budget is an increase of terminal pay budgeted in FY 2011 for anticipated retirements.		\$60,000
Funding will increase for contractual related to outsourcing services needed for the PC deployment project connected to the PC Refresh project.		\$354,350
Increased funding is included for minor computer hardware, such as monitors, to replace dated and obsolete equipment.		\$91,000

Expenditure Changes	FTEs	Dollars
Enterprise Infrastructure Management		
The level of vacancy savings has been reduced to reflect historical patterns.		\$617,458
Maintenance costs for computer software, hardware, and other equipment will decrease due to discontinuation of the Stealth Audit support, the Storage Management Project, and a decrease in support from IBM and Dell for servers that are being replaced.		(\$959,542)
Capital outlay will increase for items such as Microsoft licenses for the Data Center, LAN switches upgrades, sever replacements and a security console.		\$1,246,281
Strategy and Planning		
Transfer a Business System Analyst to Fleet Service Department.	(1.00)	(\$79,072)
Eliminate a vacant IT Project Manager FTE.	(1.00)	(\$116,094)
Support Services		
Eliminate a vacant Program Support Administrator FTE.	(1.00)	(\$53,502)
One Stop Shop		
Eliminate a vacant GIS Technician.	(0.50)	(\$27,846)
Department-wide		
Transfers to the Capital Improvement Program will increase to include funding for the PC refresh project and the Microsoft licensing agreement.		\$833,903

Combined Transportation, Emergency, and Communications Center Fund

Revenue Changes	Dollars
The Budget includes an increase in Interlocal Agreement revenue estimated from Travis County, Texas Department of Transportation, and Capital Metro due to an increase in shared expenditures.	\$163,628
The Budget includes an increase in funding from the General Fund based on the CTECC cost allocation model.	\$95,441
Interest Income is expected to decrease due to lower interest rates.	(\$1,000)
The Budget includes a net increase in Interdepartmental transfers from various Enterprise Departments for costs associated with the Emergency Operations Center participation.	\$43,201

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$55,260 for salary increases associated with Wage Adjustments in FY 2011. An additional \$34,480 is included in the Budget for increased City contributions for health insurance.		\$89,740
The Budget adds back funding for the Service Incentive Pay program.		\$24,221
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$19,093
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.		\$44,118
CTECC		
Overtime costs are expected to decrease in FY 2011 based on current patterns.		(\$18,498)
Utility costs are expected to decrease in FY 2011 based on historical usage.		(\$40,000)

Expenditure Changes	FTEs	Dollars
The Budget includes an increase of \$881,841 for computer software and hardware to maintain critical Safety IT infrastructure technology and meet increasing data storage demands, and a decrease of \$15,000 for a reduction in office furnishings.		\$866,841
Department-wide		
The Budget includes a \$2,000 increase for Accrued Payroll, \$502 increase in Workers' Compensation and a reduction of \$130 in the Compensation Program.		\$2,372
The Budget includes a transfer to CIP for improvements to the Computer Aided Dispatch system, video upgrades to the Intelligent Transportation System, and network enhancements.		\$289,293

Wireless Communication Services Fund

Revenue Changes	Dollars
Interest Income is expected to decrease due to lower interest rates.	(\$18,600)
The Budget includes increased funding for City departments and interlocal agencies for installation requests, repairs, and maintenance in FY 2011.	\$220,497
The Budget includes an increase in transfers from City departments for commercial cellular broadband airtime for mobile data support.	\$228,570

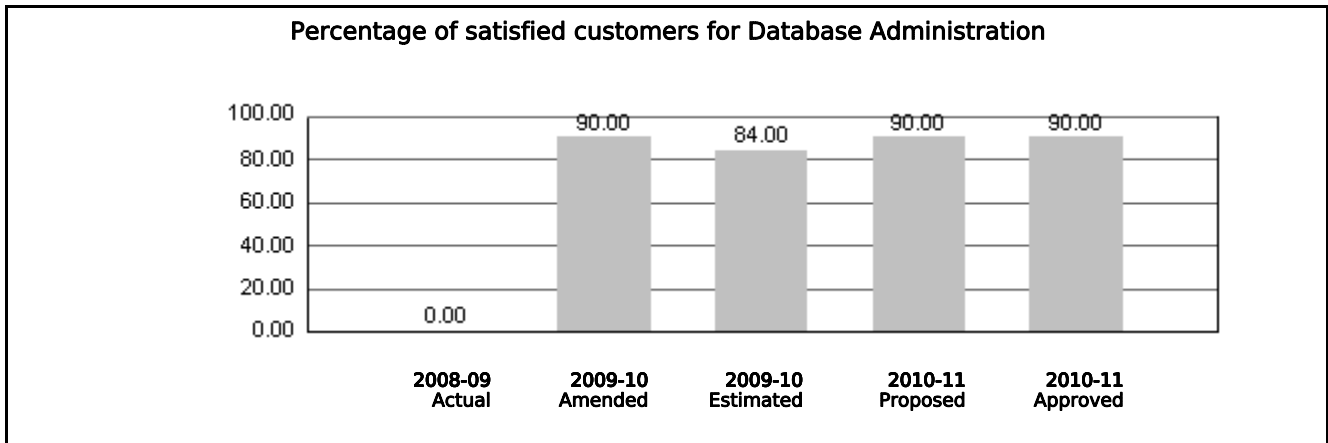
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$38,230 for salary increases associated with Wage Adjustments in FY 2011. An additional \$32,756 is included in the Budget for increased City contribution for health insurance.		\$70,986
The Budget adds back funding for the Service Incentive Pay program.		\$22,931
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$12,369
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil employees to help improve the funded status of the pension system.		\$38,717
Wireless		
Personnel costs related to call back time and on call hours are expected to increase in FY 2011.		\$35,200
Overtime costs are expected to decrease in FY 2011 based on current patterns.		(\$34,741)
Electrical and lighting costs will decrease to align with historical spending patterns.		(\$24,841)
Utility costs are expected to increase \$23,750 in FY 2011. Also included is a \$7,600 increase for interdepartmental charges and a decrease of \$3,792 for capital equipment.		\$27,558
The Budget includes decreased funding for computer software maintenance.		(\$35,439)
Department-wide		
The Budget includes a \$2,000 increase for Accrued Payroll and a \$2,205 increase for Workers' Compensation requirements.		\$4,205

Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Database Administration

The purpose of Database Administration activity is to provide business application to City departments so that data is available and secure by managing the data and its structure in an optimal fashion.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	991,056	1,045,106	1,304,226	1,548,795	1,548,795
Total Requirements	\$991,056	\$1,045,106	\$1,304,226	\$1,548,795	\$1,548,795
Full-Time Equivalents					
Communications and Technology Management Fund	14.25	10.37	10.37	9.37	9.37
Total FTEs	14.25	10.37	10.37	9.37	9.37
Performance Measures					
Number of Help Desk tickets closed	New Meas	New Meas	New Meas	1,000	1,000
Number of help desk tickets for Database Administration	New Meas	360	936	1,076	1,076
Percentage of satisfied customers for Database Administration	New Meas	90	84	90	90
Percentage of Database Administration help desk tickets resolved by the date scheduled.	New Meas	95	89	90	90

Services

Assessment of customer needs; Evaluation, planning and development of technical solutions; development, testing and implementation of databases; perform proper database backups; database tuning; provide customer access and security; assure database utilization of certified current versions.

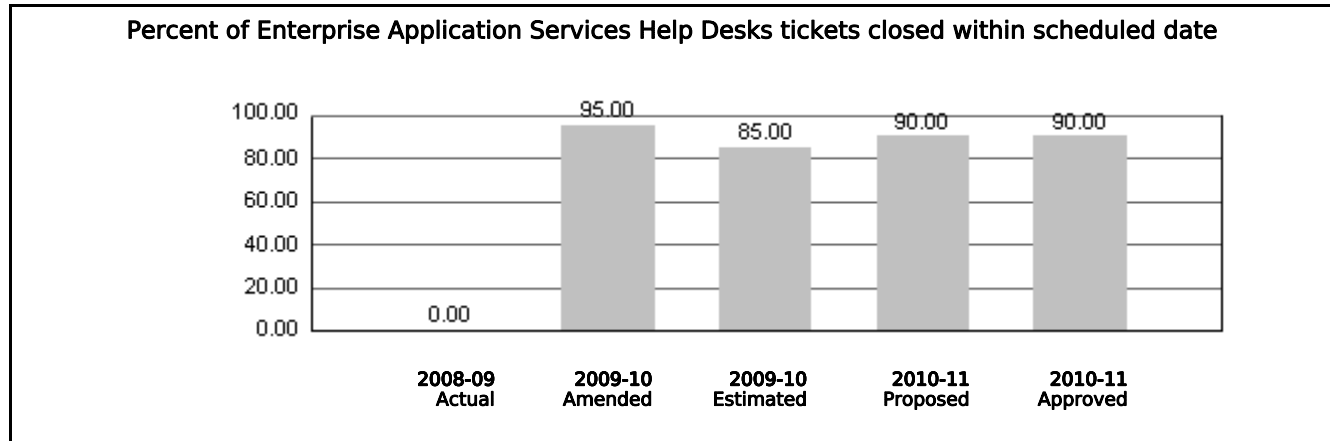
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Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Enterprise Application Services

The purpose of the Enterprise Application Services activity is to provide planning, consulting, development, and implementation of automated systems for City departments and other agencies so they have technical solutions that meet their business requirements.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	2,329,875	1,820,904	1,957,250	3,073,623	3,073,623
Expense Refunds	295	184,991	185,179	184,991	184,991
Total Requirements	\$2,330,169	\$2,005,895	\$2,142,429	\$3,258,614	\$3,258,614
Full-Time Equivalents					
Communications and Technology Management Fund	15.25	15.62	15.62	18.62	18.62
Total FTEs	15.25	15.62	15.62	18.62	18.62
Performance Measures					
Average customer service response rating	New Meas	New Meas	New Meas	85	85
Percent of Enterprise Application Services Help Desks tickets closed within scheduled date	New Meas	95	85	90	90
Percentage of average uptime of critical systems	New Meas	New Meas	New Meas	99.99	99.99
Services					
Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases					

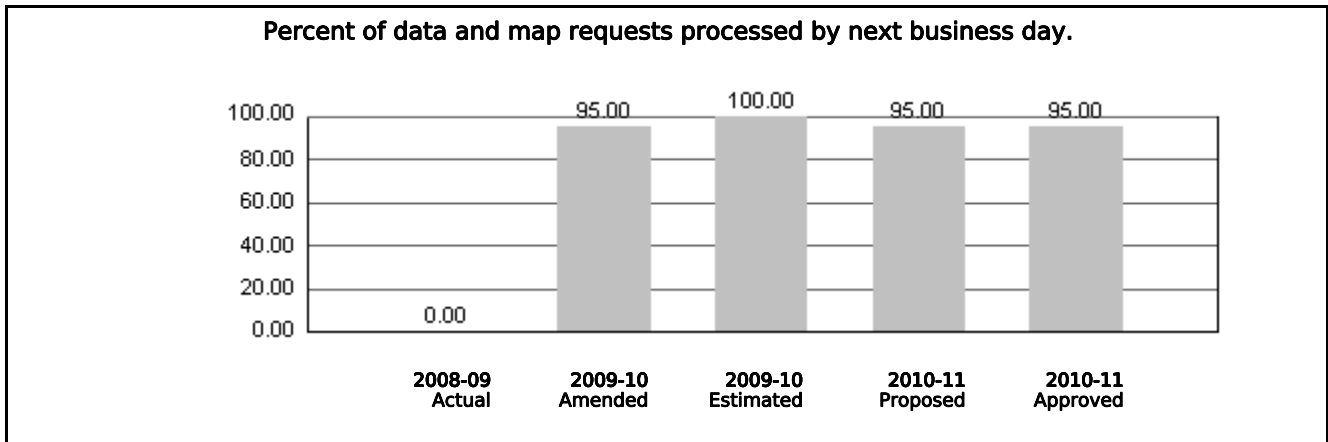
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Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Enterprise Geospatial Services

The purpose of the Enterprise Geospatial Services (EGS) activity, formerly named Geographic Information Systems services (GIS), is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	3,197,466	3,426,851	3,333,564	3,253,682	3,253,682
Expense Refunds	344,995	390,900	390,900	440,523	440,523
Total Requirements	\$3,542,462	\$3,817,751	\$3,724,464	\$3,694,205	\$3,694,205
Full-Time Equivalents					
Communications and Technology Management Fund	33.75	30.87	30.87	30.37	30.37
Total FTEs	33.75	30.87	30.87	30.37	30.37
Performance Measures					
Average customer service response rating.	New Meas	New Meas	New Meas	85	85
Percent of data and map requests processed by next business day.	New Meas	95	100	95	95
Percentage of new subdivisions addressed and entered into database by 7 days of receipt.	New Meas	90	98	90	90

Services

City-wide GIS coordination, software licensing, training, corporate (non-departmental) data, application development and assistance to all City departments; GIS data and technology; Coordination of city GIS issues through GIS Operating Board; Coordination of regional GIS issues through CAPCOG Planning Council; Provision of GIS software through ESRI Enterprise License Agreement to city staff; GIS training to all city employees; Corporate acquisition of datasets: ortho photography, contours, planimetric data; Support of the development process through street name review and address creation; Support of public safety routing and location; ; Digital mapping data creation and maintenance; Zoning verification; Customized mapping data set creation

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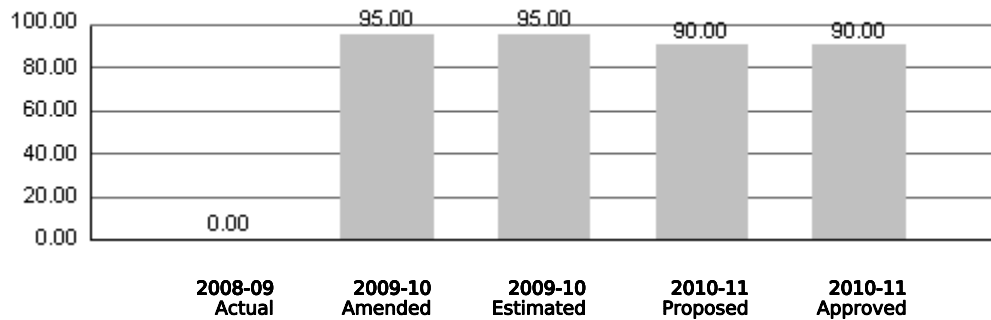
Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Web Services

The purpose of Web Services is to provide maximum/ultimate usability of standardized web content management tools to City departments so that the City website can be maintained in a timely manner.

Percent of Severity Level "3" help desk tickets closed within 5 business days.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	1,035,572	1,181,675	1,080,919	622,987	622,987
Expense Refunds	1,840	0	0	0	0
Total Requirements	\$1,037,413	\$1,181,675	\$1,080,919	\$622,987	\$622,987
Full-Time Equivalents					
Communications and Technology Management Fund	15.00	14.00	14.00	7.00	7.00
Total FTEs	15.00	14.00	14.00	7.00	7.00
Performance Measures					
Percent of Severity Level "3" help desk tickets closed within 5 business days.	New Meas	95	95	90	90
Percentage of new visits to website	New Meas	New Meas	New Meas	35	35
Percentage of customer survey resulting in 'satisfied' for Web Services.	New Meas	90	90	90	90
The number of hits to the City of Austin's Website.	New Meas	New Meas	New Meas	3,500,000	3,500,000

Services

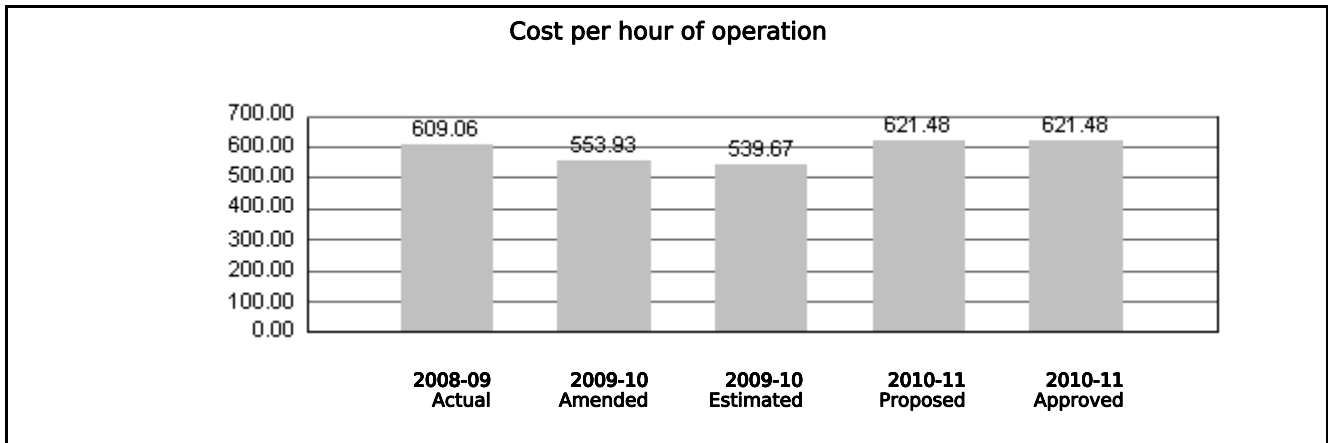
Provide web access and support; secure appropriate functional approvals; resolve customer service issues; maintain documentation; provide electronic information access to internal and external customers; standardize web content tools utilized by all City departments.

Communications and Technology Management Budget Detail by Activity

Program: CTECC and Public Safety IT Support

Activity: CTECC - Operations

The purpose of the CTECC Operations activity is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
CTECC	5,335,997	4,933,721	4,438,201	5,444,166	5,444,166
Expense Refunds	5,375	0	2,500	2,000	2,000
Total Requirements	\$5,341,373	\$4,933,721	\$4,440,701	\$5,446,166	\$5,446,166
Full-Time Equivalents					
CTECC	3.00	3.00	3.00	3.00	3.00
Total FTEs	3.00	3.00	3.00	3.00	3.00
Performance Measures					
Cost per hour of operation	609.06	553.93	539.67	621.48	621.48
Percentage of mission critical equipment inspected with no or minor adjustments made.	New Meas	New Meas	New Meas	95	95

Services

CTECC facility security; Maintenance of facility assets; IT Management services for public safety agencies in CTECC; Expansion and Interlocal Agreement coordination and management services for CTECC public safety agencies

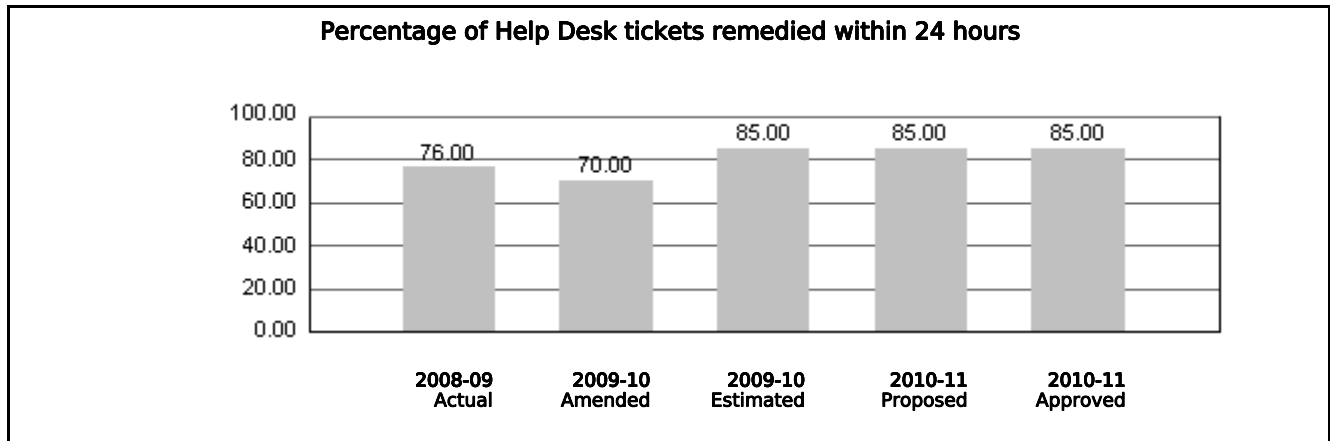
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Communications and Technology Management Budget Detail by Activity

Program: CTECC and Public Safety IT Support

Activity: CTECC Applications, Network and PC Support

The purpose of the CTECC Applications, Network and PC Support activity is to support various shared CTECC networks, desktops, and peripherals.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
CTECC	2,829,138	2,856,944	2,845,384	3,285,306	3,285,306
Expense Refunds	99,085	0	0	0	0
Total Requirements	\$2,928,224	\$2,856,944	\$2,845,384	\$3,285,306	\$3,285,306
Full-Time Equivalents					
CTECC	19.00	18.00	18.00	18.00	18.00
Total FTEs	19.00	18.00	18.00	18.00	18.00
Performance Measures					
Percentage of uptime for critical servers	New Meas	New Meas	New Meas	99.99	99.99
Percentage of Priority Level 3 problems resolved in 5 business days.	New Meas	New Meas	New Meas	90	90
Percentage of Help Desk tickets remedied within 24 hours	76	70	85	85	85

Services

Support of various shared CTECC applications, networks, PCs and peripherals; Computer Aided Dispatch software support to COA / Travis County public safety and transportation agencies; Mobile Data wireless implementation, software, & hardware support services to COA / Travis County public safety agencies; Network design, security and support for CTECC and public safety; Data Storage for public safety agencies in CTECC

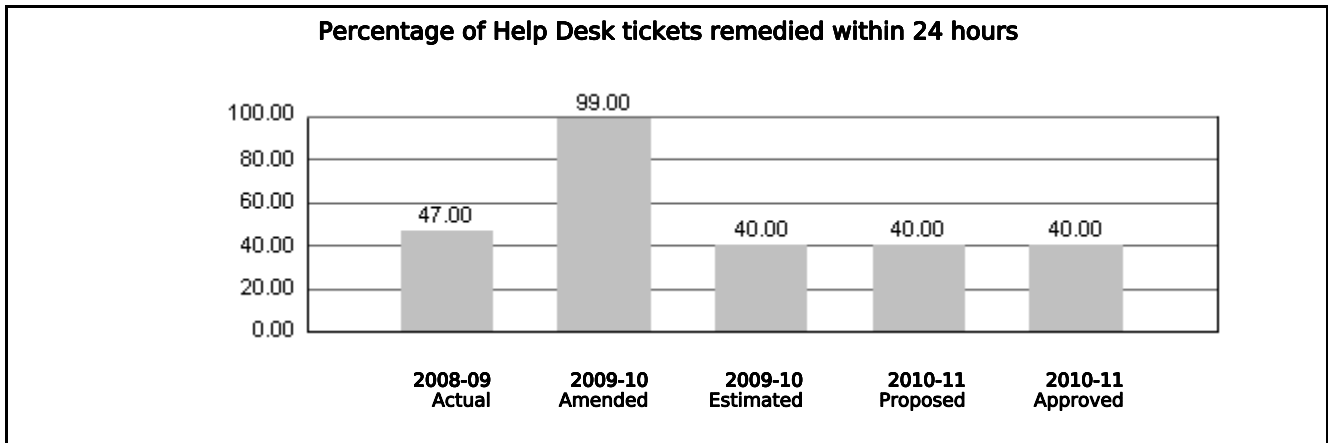
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Communications and Technology Management Budget Detail by Activity

Program: CTECC and Public Safety IT Support

Activity: Public Safety Apps, Network and PC Support

The purpose of the Public Safety Applications, Network and PC Support activity is to support APD, AFD and EMS applications, network and PCs and peripherals.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
CTECC	1,889,543	2,140,391	1,841,584	2,162,100	2,162,100
Total Requirements	\$1,889,543	\$2,140,391	\$1,841,584	\$2,162,100	\$2,162,100
Full-Time Equivalents					
CTECC	20.00	19.00	19.00	19.00	19.00
Total FTEs	20.00	19.00	19.00	19.00	19.00
Performance Measures					
Percentage of uptime for critical servers.	New Meas	New Meas	New Meas	99.99	99.99
Percentage of Priority Level 3 problems resolved in 5 business days.	New Meas	New Meas	New Meas	90	90
Percentage of Help Desk tickets remedied within 24 hours	47	99	40	40	40
Services					
Support APD, AFD and EMS applications, network, PCs and peripherals; APD, AFD, EMS and TSCO Records Management System support; AFD & EMS Records Management System coordination with County Fire Departments/First Responders					

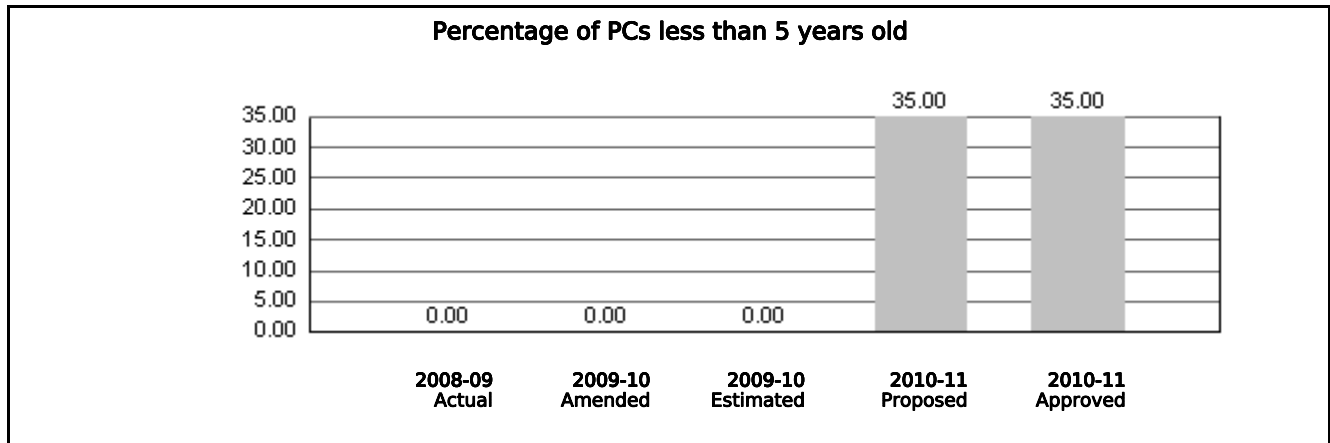
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Communications and Technology Management Budget Detail by Activity

Program: Customer Relationship Management

Activity: PC Life Cycle Management

The purpose of the PC Life Cycle Management activity is to manage applications and related hardware that are specific to a supported department.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	1,856,946	1,874,395	1,909,288	2,262,587	2,262,587
Total Requirements	\$1,856,946	\$1,874,395	\$1,909,288	\$2,262,587	\$2,262,587
Full-Time Equivalents					
Communications and Technology Management Fund	20.50	19.00	19.00	17.25	17.25
Total FTEs	20.50	19.00	19.00	17.25	17.25
Performance Measures					
Number LAN repair and service calls to be resolved remotely by PC Life Cycle Management staff	9,020	10,762	6,977	7,500	7,500
Percentage of time CTM-supported (by PC Life Cycle Management) departmental servers are available	99.90	99.50	99.50	99.99	99.99
<i>Percentage of PCs less than 5 years old</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>35</i>	<i>35</i>
Percentage of Severity-Level "3" Help Desk tickets closed within 5 business days	New Meas	80	87	90	90
Services					
Server operations support; Technical support for commercially available software; Consulting and purchasing assistance on hardware and software technology; Technical assistance to PC users; Repair and installation of PC hardware and software					

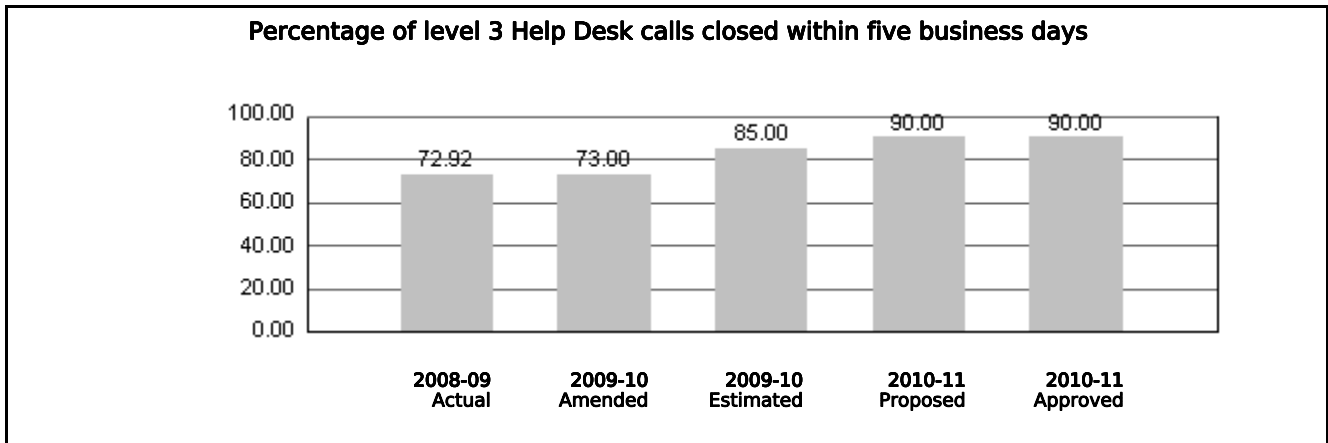
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Communications and Technology Management Budget Detail by Activity

Program: Customer Relationship Management

Activity: Service Desk

The purpose of the Service Desk is to provide first level customer support for City Staff so they can have computer, voice, data and video problems processed in a timely manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	1,009,383	1,146,655	1,177,916	1,583,379	1,583,379
Expense Refunds	45,000	45,000	45,000	45,000	45,000
Total Requirements	\$1,054,383	\$1,191,655	\$1,222,916	\$1,628,379	\$1,628,379
Full-Time Equivalents					
Communications and Technology Management Fund	13.00	13.00	13.00	20.00	20.00
Total FTEs	13.00	13.00	13.00	20.00	20.00
Performance Measures					
Percentage of incidents resolved by Service Desk staff at first contact (within 1 hour)	New Meas	52	60	80	80
<i>Percentage of level 3 Help Desk calls closed within five business days</i>	<i>72.92</i>	<i>73</i>	<i>85</i>	<i>90</i>	<i>90</i>

Services

Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up; User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting

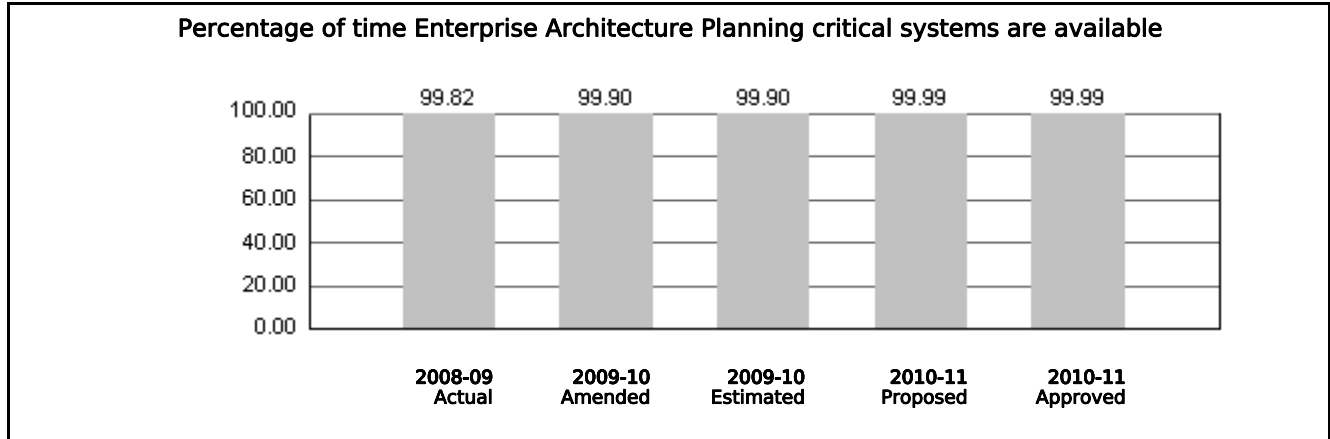
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Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Enterprise Architecture Planning

The purpose of the Enterprise Architecture Planning activity is to manage the server class hardware that supports applications that impact users across multiple departments and to handle infrastructure applications that allow end user applications to function.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	2,758,984	3,100,600	3,140,087	3,308,934	3,308,934
Total Requirements	\$2,758,984	\$3,100,600	\$3,140,087	\$3,308,934	\$3,308,934
Full-Time Equivalents					
Communications and Technology Management Fund	19.50	17.37	17.37	15.50	15.50
Total FTEs	19.50	17.37	17.37	15.50	15.50
Performance Measures					
Percentage of time Enterprise Architecture Planning critical systems are available	99.82	99.90	99.90	99.99	99.99
Percentage of Severity Level 3 Help Desk Tickets closed within 5 business days.	New Meas	New Meas	New Meas	90	90

Services

Server operational support of operating systems and hardware for AIX, Linux and Windows, infrastructure application installation and management, backup management, storage management, off the shelf application support for citywide applications.

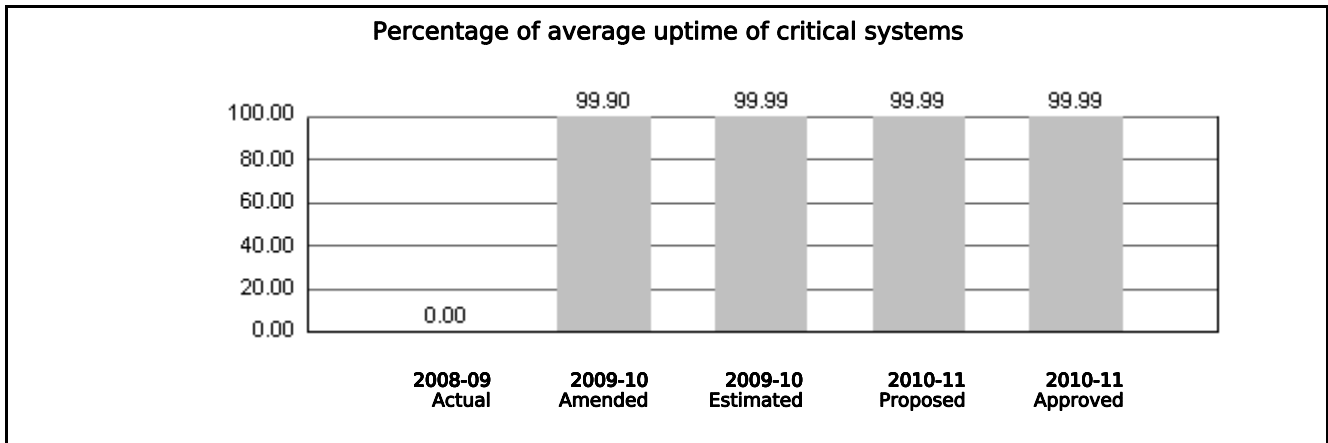
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Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Infrastructure Security

The purpose of the Infrastructure Security activity is to provide information security for the City by removing or reducing virus and worms, and preventing malicious intrusions and the protection of the City's data.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	1,135,170	870,820	900,502	933,511	933,511
Total Requirements	\$1,135,170	\$870,820	\$900,502	\$933,511	\$933,511
Full-Time Equivalents					
Communications and Technology Management Fund	7.00	6.37	6.37	7.25	7.25
Total FTEs	7.00	6.37	6.37	7.25	7.25
Performance Measures					
Percentage of Severity-Level "3" Help Desk tickets closed within 5 business days	New Meas	New Meas	New Meas	90	90
Percentage of average uptime of critical systems	New Meas	99.90	99.99	99.99	99.99

Services

Security Audits; Deployment of new security systems; Security on remote access systems; Security Education; Development of security policy/guidelines; Investigations/incident response

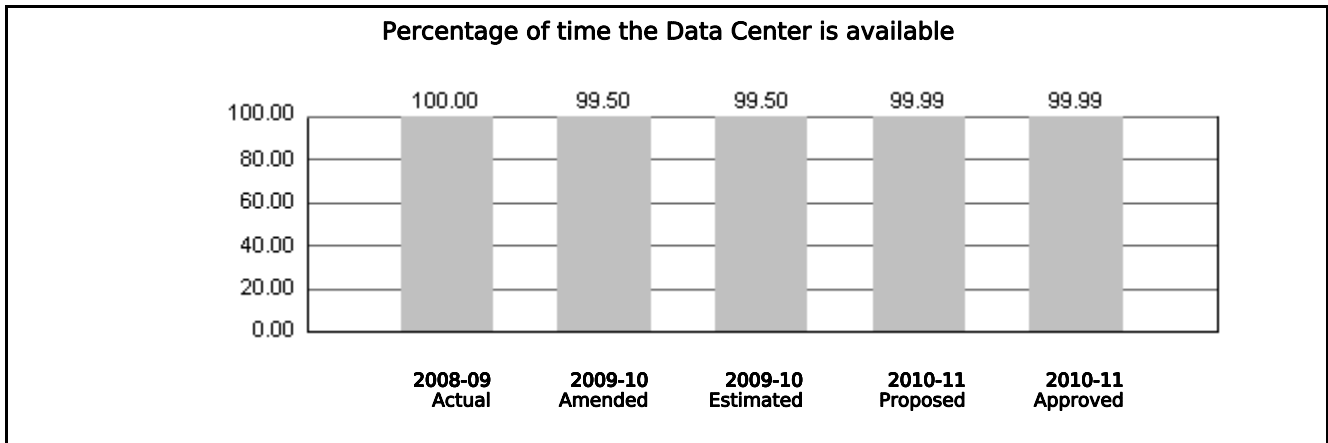
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Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Network Operations Center

The purpose of the Network Operations Center is to manage the power and environmental of the data centers and telecommunications room where CTM equipment resides and to monitor the equipment in those areas.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	1,227,290	0	0	1,890,581	1,890,581
Total Requirements	\$1,227,290	\$0	\$0	\$1,890,581	\$1,890,581
Full-Time Equivalents					
Communications and Technology Management Fund	0.00	0.00	0.00	9.00	9.00
Total FTEs	0.00	0.00	0.00	9.00	9.00
Performance Measures					
Percentage of Severity Level 3 Help Desk Tickets closed within 5 business days	New Meas	New Meas	New Meas	90	90
Percentage of time the Data Center is available	100	99.50	99.50	99.99	99.99

Services

Data center management, power management, environmental management, device monitoring.

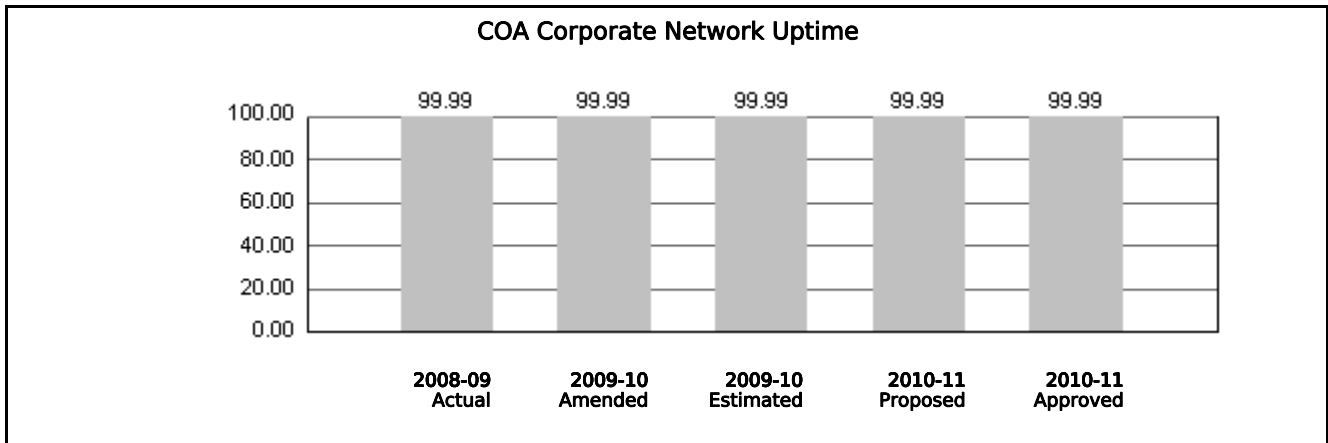
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Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Network and System Engineering

The purpose of the Network & System Engineering activity is to design, deploy and manage voice and data networks for the City and the GAATN agency.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	5,551,154	6,916,318	7,339,523	5,906,791	5,906,791
Expense Refunds	266,954	138,074	138,074	138,074	138,074
Total Requirements	\$5,818,109	\$7,054,392	\$7,477,597	\$6,044,865	\$6,044,865
Full-Time Equivalents					
Communications and Technology Management Fund	56.75	48.25	48.25	34.50	34.50
Total FTEs	56.75	48.25	48.25	34.50	34.50
Performance Measures					
<i>COA Corporate Network Uptime</i>	<i>99.99</i>	<i>99.99</i>	<i>99.99</i>	<i>99.99</i>	<i>99.99</i>
Percentage of Severity Level 3 Help Desk Tickets closed within 5 business days.	New Meas	New Meas	New Meas	90	90

Services

Design, Deploy and manage data and voice networks for the city. Manage the GAATN agency owned fiber. Coordinate and Plan IT for Construction projects. Coordinate large move projects. Manage the networks for multi-media support.

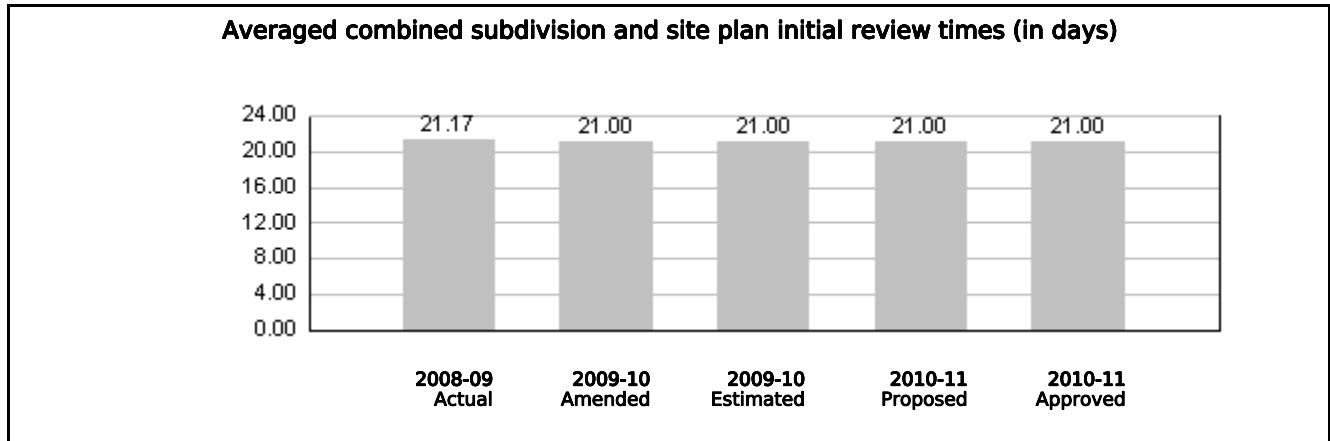
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	132,427	150,524	138,427	131,099	131,099
Total Requirements	\$132,427	\$150,524	\$138,427	\$131,099	\$131,099
Full-Time Equivalents					
Communications and Technology Management Fund	2.50	2.12	2.12	1.62	1.62
Total FTEs	2.50	2.12	2.12	1.62	1.62
Performance Measures					
Averaged combined subdivision and site plan initial review times (in days)	21.17	21	21	21	21
Number of total applications reviewed	2,677	3,200	2,923	3,000	3,000
Number of combined subdivision and site plan initial reviews	715	750	734	750	750
Percent of On-Time subdivision and site plan initial reviews	79.33	80	70	70	70
Services					
GIS mapping and addressing					

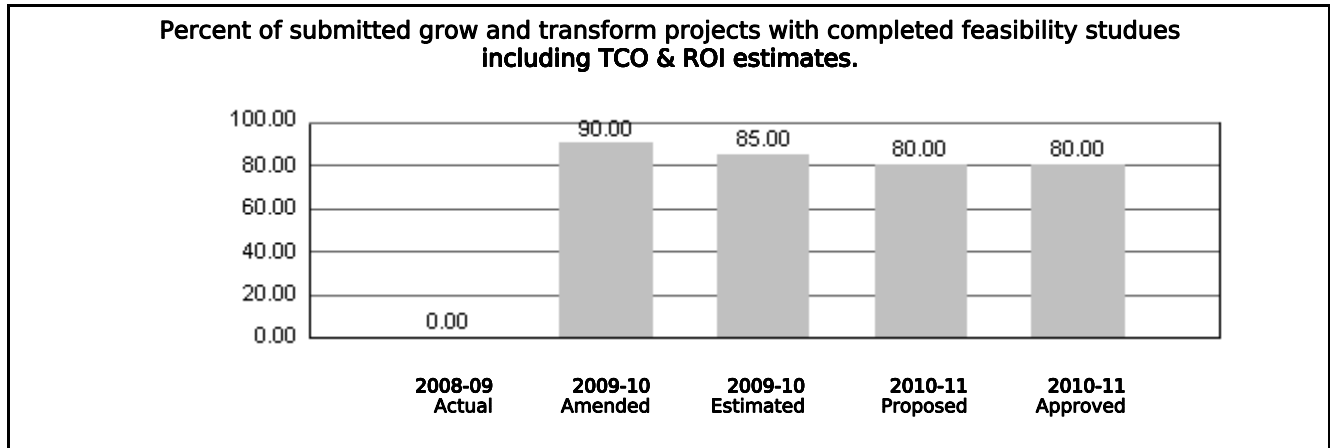
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Strategy and Planning

Activity: Business System Consulting

The purpose of **Business Systems Consulting** is to provide research on IT enabled business solutions, facilitate the creation of department IT management plans and service level agreements to City leaders so that they can choose the technology solutions meet that the City's goals.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	557,839	745,042	452,950	1,100,600	1,100,600
Total Requirements	\$557,839	\$745,042	\$452,950	\$1,100,600	\$1,100,600
Full-Time Equivalents					
Communications and Technology Management Fund	9.00	8.00	8.00	12.00	12.00
Total FTEs	9.00	8.00	8.00	12.00	12.00
Performance Measures					
Number of department IT management plans developed or updated.	New Meas	4	4	4	4
Percent of submitted grow and transform projects with completed feasibility studies including TCO & ROI estimates.	New Meas	90	85	80	80

Services

Proactively identified and documented customer technology needs; document and publish an annual (by fiscal year) technology progress report (including an Executive Summary, multi-year budget plan including the Tech Fund including a management discussion section); identify levels of the IT Department commitment on customer's service level agreements.

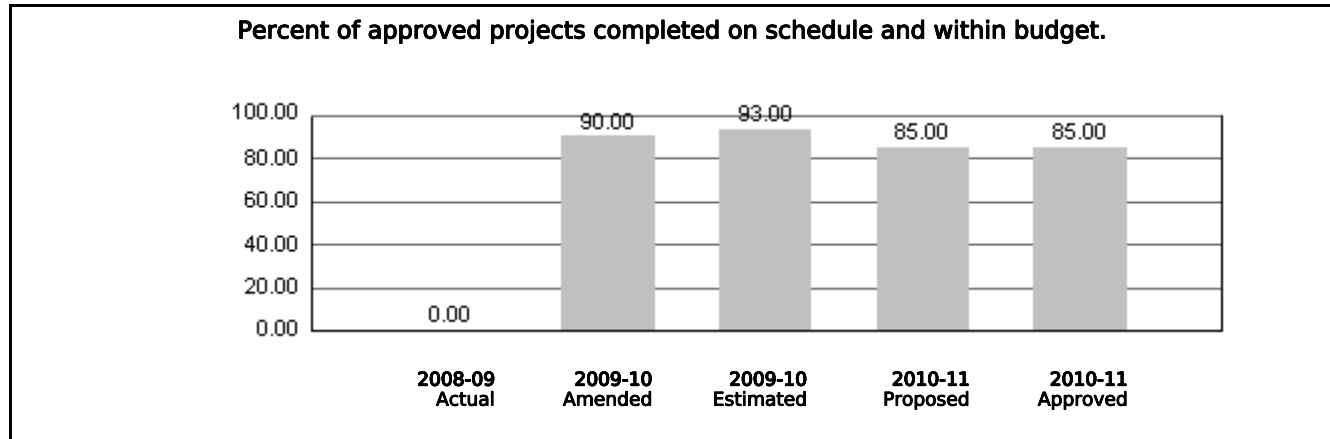
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Strategy and Planning

Activity: Enterprise Project Management

The purpose of the Enterprise Project Management activity is to manage and guide project teams in the planning and implementation of technical projects for City departments and other agencies so that project requirements are met in a timely, cost effective manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	1,159,377	1,590,717	1,465,643	1,494,412	1,494,412
Total Requirements	\$1,159,377	\$1,590,717	\$1,465,643	\$1,494,412	\$1,494,412
Full-Time Equivalents					
Communications and Technology Management Fund	12.25	11.78	11.78	11.02	11.02
Total FTEs	12.25	11.78	11.78	11.02	11.02
Performance Measures					
Percent of enterprise projects that have identified a governance structure and escalation process	New Meas	95	85	87	87
<i>Percent of approved projects completed on schedule and within budget.</i>	<i>New Meas</i>	<i>90</i>	<i>93</i>	<i>85</i>	<i>85</i>
Services					
Project management; Reporting and documentation; Quality assurance; Integration					

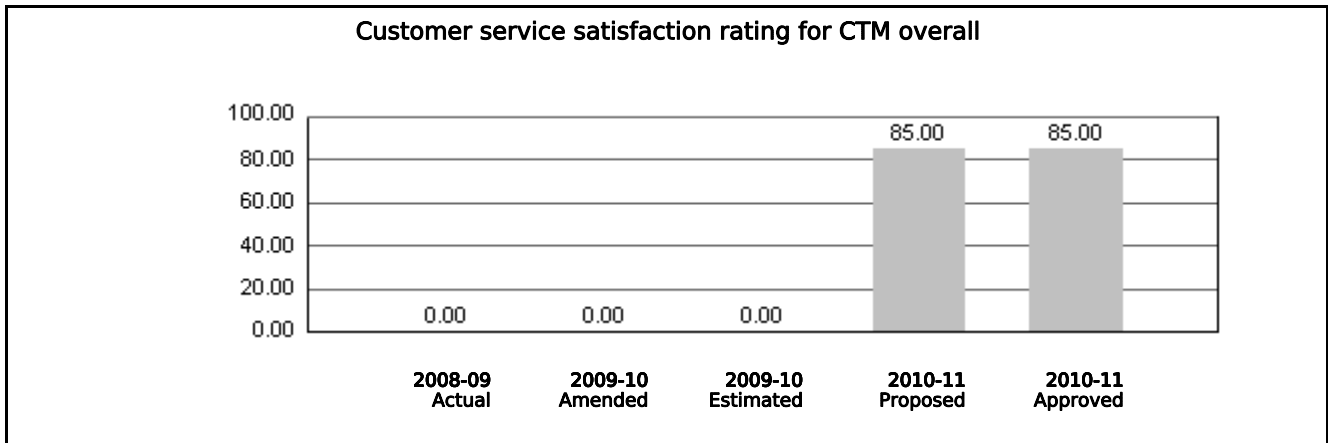
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Communications and Technology Management Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Communications and Technology Management Fund	2,585,084	3,155,249	2,645,644	3,195,412	3,195,412
Expense Refunds	70,027	0	60,000	70,000	70,000
Total Requirements	\$2,655,111	\$3,155,249	\$2,705,644	\$3,265,412	\$3,265,412
Full-Time Equivalents					
Communications and Technology Management Fund	29.25	31.25	31.25	30.50	30.50
Total FTEs	29.25	31.25	31.25	30.50	30.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	1,264	1,264
<i>Customer service satisfaction rating for CTM overall</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>85</i>	<i>85</i>
Employee Turnover Rate	New Meas	12	5.10	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas	0.50	0.50	0.50	0.50
Sick leave hours used per 1,000 hours	New Meas	32	32.70	33	33
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

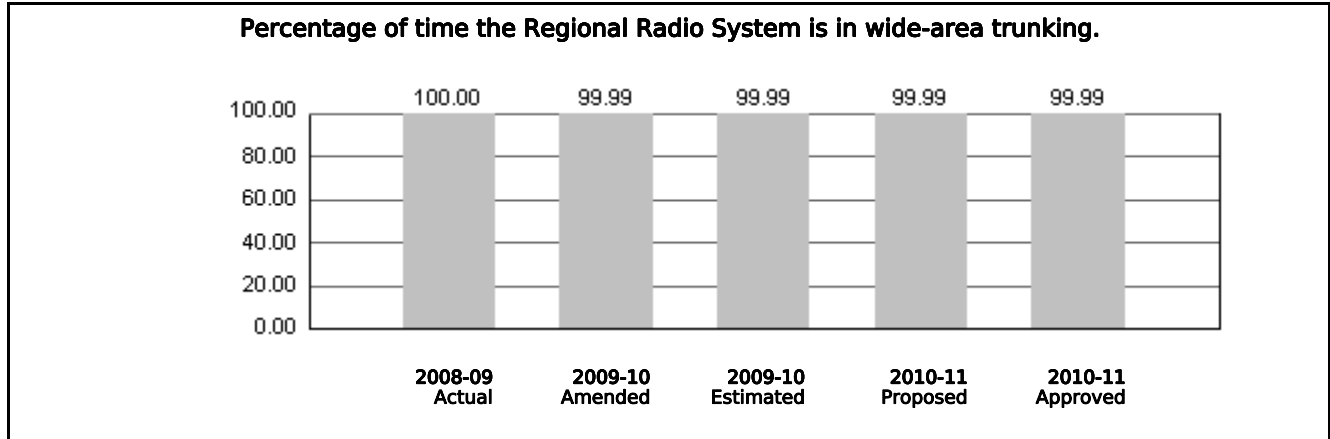
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Field Operations

The purpose of Field Operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to the Wireless Communications Services Office (WCSSO) customers so they can experience reliable area-wide radio communication.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	3,817	0	0	0	0
Wireless Communication Services Fund	4,984,051	5,265,554	4,613,125	5,460,019	5,460,019
Total Requirements	\$4,987,868	\$5,265,554	\$4,613,125	\$5,460,019	\$5,460,019
Full-Time Equivalents					
Wireless Communication Services Fund	16.00	15.00	15.00	15.00	15.00
Total FTEs	16.00	15.00	15.00	15.00	15.00
Performance Measures					
Percentage of time the Regional Radio System is in wide-area trunking.	100	99.99	99.99	99.99	99.99
Total number of reported safety violations and/or accidents	New Meas	New Meas	New Meas	25	25

Services

Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

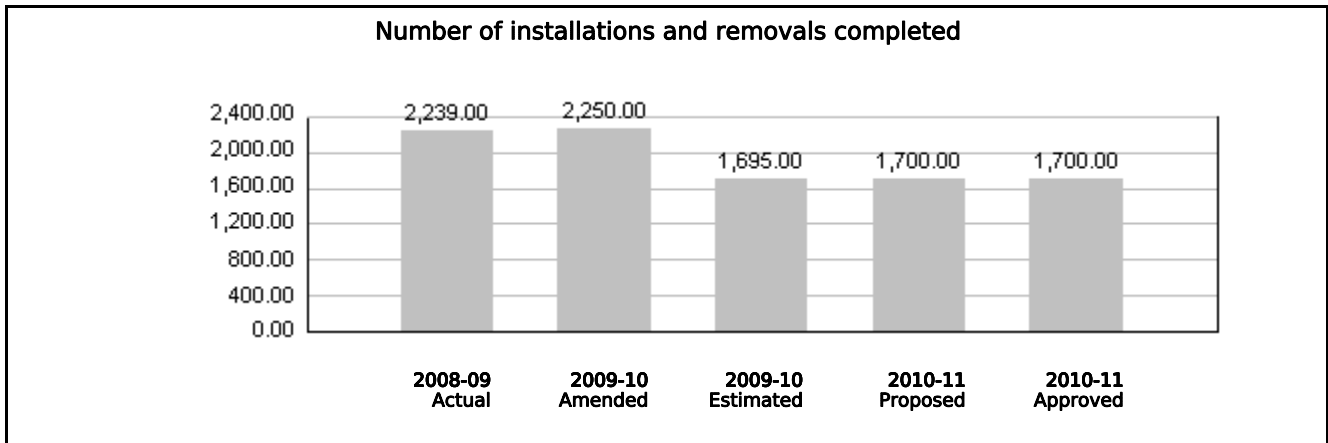
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Installation Operations

The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to customers so that they can experience reliably installed equipment.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	3,505	0	0	0	0
Wireless Communication Services Fund	504,311	495,997	481,135	496,306	496,306
Total Requirements	\$507,816	\$495,997	\$481,135	\$496,306	\$496,306
Full-Time Equivalents					
Wireless Communication Services Fund	6.33	6.33	6.33	6.33	6.33
Total FTEs	6.33	6.33	6.33	6.33	6.33
Performance Measures					
Number of installations and removals completed	2,239	2,250	1,695	1,700	1,700
Percentage of installations requiring rework	New Meas	New Meas	New Meas	5	5
Services					
Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations					

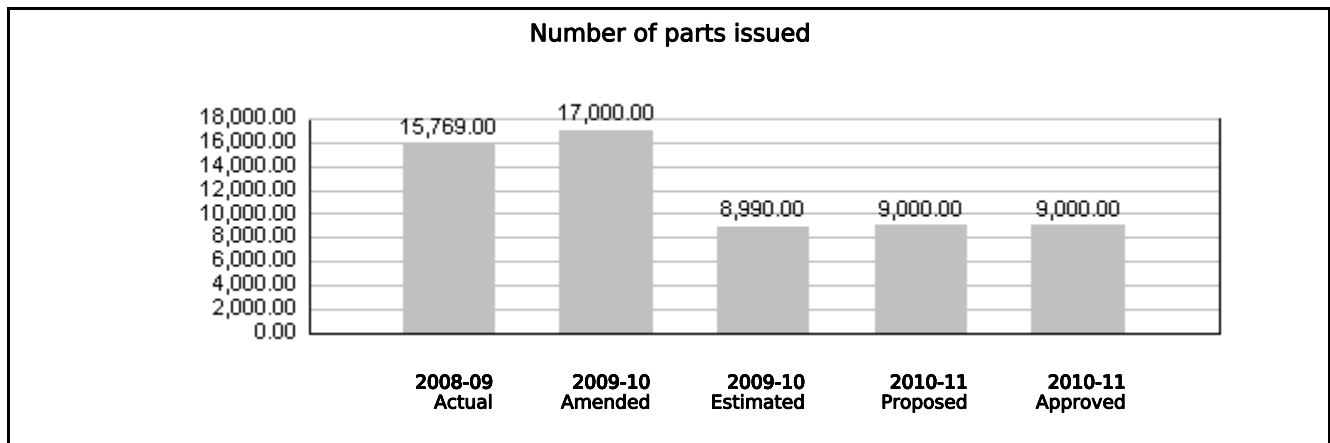
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Inventory Management

The purpose of Inventory Management is to provide parts research, availability and accountability, along with equipment tracking, to employees and customers so they will receive parts and equipment in a timely manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	2,175	0	0	0	0
Wireless Communication Services Fund	199,458	227,673	207,830	230,267	230,267
Total Requirements	\$201,633	\$227,673	\$207,830	\$230,267	\$230,267
Full-Time Equivalents					
Wireless Communication Services Fund	3.33	3.33	3.33	3.33	3.33
Total FTEs	3.33	3.33	3.33	3.33	3.33
Performance Measures					
Number of parts issued	15,769	17,000	8,990	9,000	9,000
Percent of total inventory cost due to shrinkage	No Data	5	5	5	5
Services					
Inventory management; Parts research, availability and internal control; Equipment tracking					

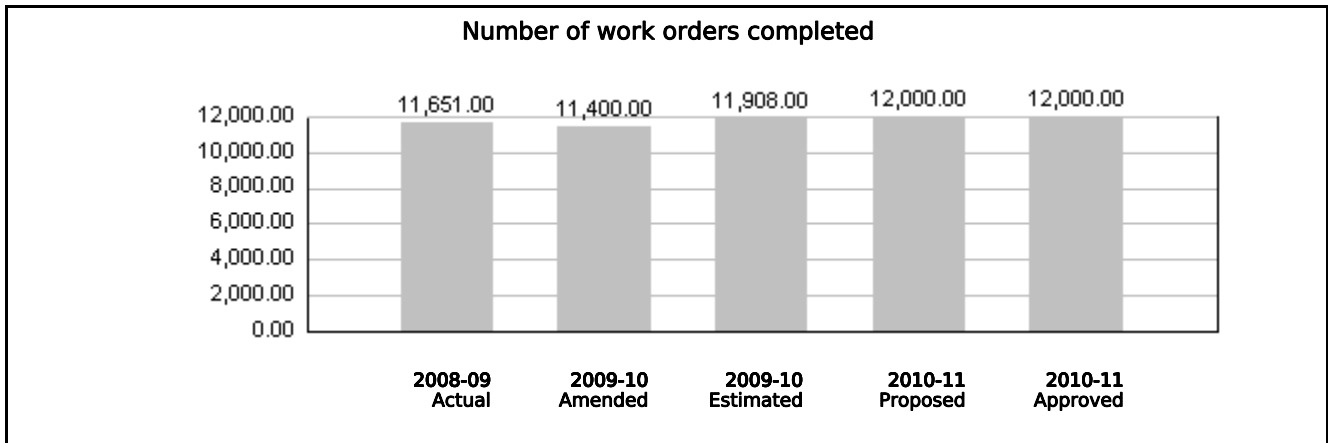
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Operations Management

The purpose of the Operations Management activity is to provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,000	0	0	0	0
Wireless Communication Services Fund	864,488	1,301,865	1,126,513	1,101,339	1,101,339
Total Requirements	\$865,488	\$1,301,865	\$1,126,513	\$1,101,339	\$1,101,339
Full-Time Equivalents					
Wireless Communication Services Fund	7.00	8.00	8.00	8.00	8.00
Total FTEs	7.00	8.00	8.00	8.00	8.00
Performance Measures					
Number of work orders completed	11,651	11,400	11,908	12,000	12,000
Percent of customer satisfaction	100	100	99.99	99.99	99.99

Services

Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling; Battery recycling

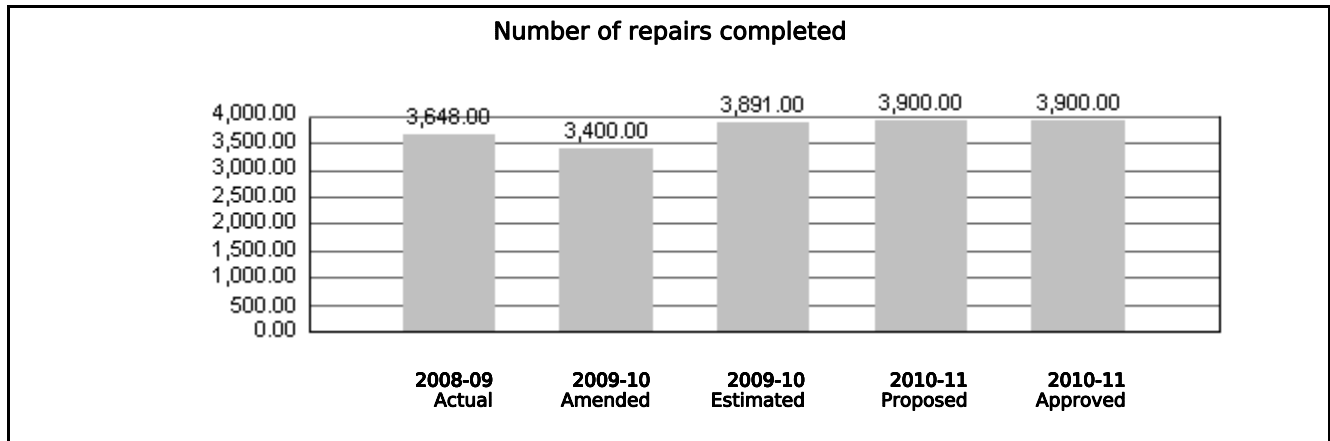
Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Shop Operations

The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment to customers so they can experience reliable equipment operations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	802	0	0	0	0
Wireless Communication Services Fund	838,419	763,658	662,325	838,166	838,166
Total Requirements	\$839,221	\$763,658	\$662,325	\$838,166	\$838,166
Full-Time Equivalents					
Wireless Communication Services Fund	5.34	5.34	5.34	5.34	5.34
Total FTEs	5.34	5.34	5.34	5.34	5.34
Performance Measures					
% of Days with APD vehicles awaiting repair across shifts	New Meas	New Meas	New Meas	5	5
Number of repairs completed	3,648	3,400	3,891	3,900	3,900
Services					
Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support					

Bold/italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
CTECC	57,261	220,292	205,536	556,075	556,075
Communications and Technology Management Fund	3,108,224	4,531,014	4,500,601	5,784,581	5,784,581
Wireless Communication Services Fund	42,125	127,675	126,255	170,597	170,597
Total Requirements	\$3,207,610	\$4,878,981	\$4,832,392	\$6,511,253	\$6,511,253

Bold/italicized Measure = Key Indicator

Communications and Technology Management - 2010-11

Communications and Technology Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BUSINESS APPLICATIONS SUPPORT										
Database Administration	\$991,056	14.25	\$1,045,106	10.37	\$1,304,226	10.37	\$1,548,795	9.37	\$1,548,795	9.37
Enterprise Application Services	\$2,329,875	15.25	\$1,820,904	15.62	\$1,957,250	15.62	\$3,073,623	18.62	\$3,073,623	18.62
Enterprise Geospatial Services	\$3,197,466	33.75	\$3,426,851	30.87	\$3,333,564	30.87	\$3,253,682	30.37	\$3,253,682	30.37
Web Services	\$1,035,572	15.00	\$1,181,675	14.00	\$1,080,919	14.00	\$622,987	7.00	\$622,987	7.00
Subtotal	\$7,553,970	78.25	\$7,474,536	70.86	\$7,675,959	70.86	\$8,499,087	65.36	\$8,499,087	65.36
CUSTOMER RELATIONSHIP MANAGEMENT										
PC Life Cycle Management	\$1,856,946	20.50	\$1,874,395	19.00	\$1,909,288	19.00	\$2,262,587	17.25	\$2,262,587	17.25
Service Desk	\$1,009,383	13.00	\$1,146,655	13.00	\$1,177,916	13.00	\$1,583,379	20.00	\$1,583,379	20.00
Subtotal	\$2,866,329	33.50	\$3,021,050	32.00	\$3,087,204	32.00	\$3,845,966	37.25	\$3,845,966	37.25
ENTERPRISE INFRASTRUCTURE MANAGEMENT										
Enterprise Architecture Planning	\$2,758,984	19.50	\$3,100,600	17.37	\$3,140,087	17.37	\$3,308,934	15.50	\$3,308,934	15.50
Infrastructure Security	\$1,135,170	7.00	\$870,820	6.37	\$900,502	6.37	\$933,511	7.25	\$933,511	7.25
Network and System Engineering	\$5,551,154	56.75	\$6,916,318	48.25	\$7,339,523	48.25	\$5,906,791	34.50	\$5,906,791	34.50
Network Operations Center	\$1,227,290	0.00	\$0	0.00	\$0	0.00	\$1,890,581	9.00	\$1,890,581	9.00
Subtotal	\$10,672,599	83.25	\$10,887,738	71.99	\$11,380,112	71.99	\$12,039,817	66.25	\$12,039,817	66.25
ONE STOP SHOP										
Inspection, Review, and Support	\$132,427	2.50	\$150,524	2.12	\$138,427	2.12	\$131,099	1.62	\$131,099	1.62
Subtotal	\$132,427	2.50	\$150,524	2.12	\$138,427	2.12	\$131,099	1.62	\$131,099	1.62
STRATEGY AND PLANNING										
Business System Consulting	\$557,839	9.00	\$745,042	8.00	\$452,950	8.00	\$1,100,600	12.00	\$1,100,600	12.00
Enterprise Project Management	\$1,159,377	12.25	\$1,590,717	11.78	\$1,465,643	11.78	\$1,494,412	11.02	\$1,494,412	11.02
Subtotal	\$1,717,216	21.25	\$2,335,759	19.78	\$1,918,593	19.78	\$2,595,012	23.02	\$2,595,012	23.02

Communications and Technology Management - 2010-11

Communications and Technology Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$2,585,084	29.25	\$3,155,249	31.25	\$2,645,644	31.25	\$3,195,412	30.50	\$3,195,412	30.50
Subtotal	\$2,585,084	29.25	\$3,155,249	31.25	\$2,645,644	31.25	\$3,195,412	30.50	\$3,195,412	30.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$428,569	0.00	\$792,539	0.00	\$762,126	0.00	\$1,032,203	0.00	\$1,032,203	0.00
Transfers	\$2,679,655	0.00	\$3,738,475	0.00	\$3,738,475	0.00	\$4,752,378	0.00	\$4,752,378	0.00
Subtotal	\$3,108,224	0.00	\$4,531,014	0.00	\$4,500,601	0.00	\$5,784,581	0.00	\$5,784,581	0.00
Total	\$28,635,848	248.00	\$31,555,870	228.00	\$31,346,540	228.00	\$36,090,974	224.00	\$36,090,974	224.00

Communications and Technology Management - 2010-11

CTECC

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CTECC AND PUBLIC SAFETY IT SUPPORT										
CTECC - Operations	\$5,335,997	3.00	\$4,933,721	3.00	\$4,438,201	3.00	\$5,444,166	3.00	\$5,444,166	3.00
CTECC Applications, Network and PC Support	\$2,829,138	19.00	\$2,856,944	18.00	\$2,845,384	18.00	\$3,285,306	18.00	\$3,285,306	18.00
Public Safety Apps, Network and PC Support	\$1,889,543	20.00	\$2,140,391	19.00	\$1,841,584	19.00	\$2,162,100	19.00	\$2,162,100	19.00
Subtotal	\$10,054,679	42.00	\$9,931,056	40.00	\$9,125,169	40.00	\$10,891,572	40.00	\$10,891,572	40.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$57,261	0.00	\$220,292	0.00	\$205,536	0.00	\$556,075	0.00	\$556,075	0.00
Subtotal	\$57,261	0.00	\$220,292	0.00	\$205,536	0.00	\$556,075	0.00	\$556,075	0.00
Total	\$10,111,940	42.00	\$10,151,348	40.00	\$9,330,705	40.00	\$11,447,647	40.00	\$11,447,647	40.00

Communications and Technology Management - 2010-11

Wireless Communication Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
WIRELESS COMMUNICATION SERVICES										
Field Operations	\$4,984,051	16.00	\$5,265,554	15.00	\$4,613,125	15.00	\$5,460,019	15.00	\$5,460,019	15.00
Installation Operations	\$504,311	6.33	\$495,997	6.33	\$481,135	6.33	\$496,306	6.33	\$496,306	6.33
Inventory Management	\$199,458	3.33	\$227,673	3.33	\$207,830	3.33	\$230,267	3.33	\$230,267	3.33
Operations Management	\$864,488	7.00	\$1,301,865	8.00	\$1,126,513	8.00	\$1,101,339	8.00	\$1,101,339	8.00
Shop Operations	\$838,419	5.34	\$763,658	5.34	\$662,325	5.34	\$838,166	5.34	\$838,166	5.34
Subtotal	\$7,390,726	38.00	\$8,054,747	38.00	\$7,090,928	38.00	\$8,126,097	38.00	\$8,126,097	38.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$42,125	0.00	\$127,675	0.00	\$126,255	0.00	\$170,597	0.00	\$170,597	0.00
Subtotal	\$42,125	0.00	\$127,675	0.00	\$126,255	0.00	\$170,597	0.00	\$170,597	0.00
Total	\$7,432,851	38.00	\$8,182,422	38.00	\$7,217,183	38.00	\$8,296,694	38.00	\$8,296,694	38.00

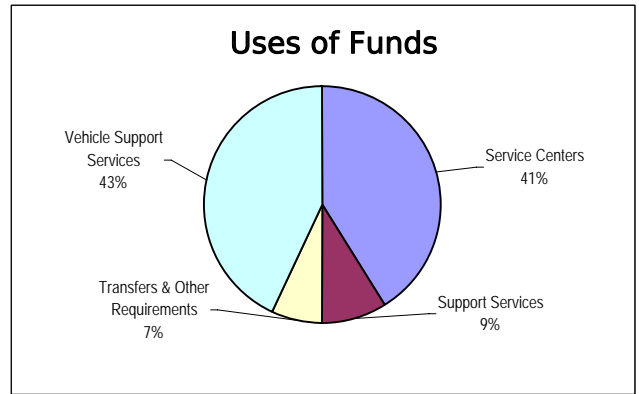
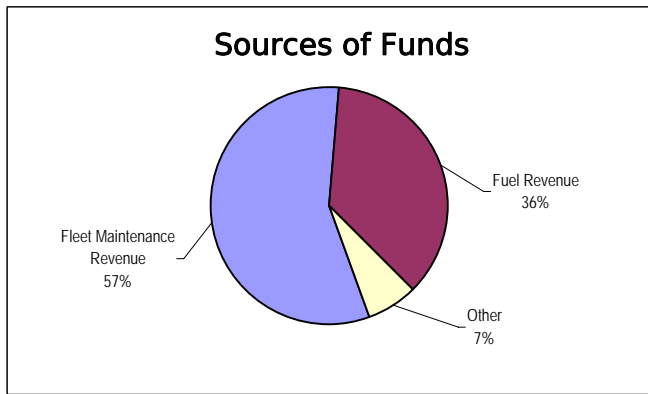
Communications and Technology Management - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BUSINESS APPLICATIONS SUPPORT										
Enterprise Application Services	\$295	0.00	\$184,991	0.00	\$185,179	0.00	\$184,991	0.00	\$184,991	0.00
Enterprise Geospatial Services	\$344,995	0.00	\$390,900	0.00	\$390,900	0.00	\$440,523	0.00	\$440,523	0.00
Web Services	\$1,840	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$347,130	0.00	\$575,891	0.00	\$576,079	0.00	\$625,514	0.00	\$625,514	0.00
CTECC AND PUBLIC SAFETY IT SUPPORT										
CTECC - Operations	\$5,375	0.00	\$0	0.00	\$2,500	0.00	\$2,000	0.00	\$2,000	0.00
CTECC Applications, Network and PC Support	\$99,085	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$104,461	0.00	\$0	0.00	\$2,500	0.00	\$2,000	0.00	\$2,000	0.00
CUSTOMER RELATIONSHIP MANAGEMENT										
Service Desk	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
Subtotal	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
ENTERPRISE INFRASTRUCTURE MANAGEMENT										
Network and System Engineering	\$266,954	0.00	\$138,074	0.00	\$138,074	0.00	\$138,074	0.00	\$138,074	0.00
Subtotal	\$266,954	0.00	\$138,074	0.00	\$138,074	0.00	\$138,074	0.00	\$138,074	0.00
WIRELESS COMMUNICATION SERVICES										
Field Operations	\$3,817	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Installation Operations	\$3,505	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Inventory Management	\$2,175	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Operations Management	\$1,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Shop Operations	\$802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$11,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$70,027	0.00	\$0	0.00	\$60,000	0.00	\$70,000	0.00	\$70,000	0.00
Subtotal	\$70,027	0.00	\$0	0.00	\$60,000	0.00	\$70,000	0.00	\$70,000	0.00
Total	\$844,872	0.00	\$758,965	0.00	\$821,653	0.00	\$880,588	0.00	\$880,588	0.00



Fleet Services



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Revenue	\$40,425,083	\$40,458,007	\$39,105,206	\$41,135,336	\$41,135,336
Requirements	\$35,111,294	\$38,661,631	\$37,507,336	\$41,439,245	\$41,439,245
Full-Time Equivalent (FTEs)	194.00	189.00	189.00	199.00	199.00
Expense Refunds	\$637,284	\$535,620	\$371,982	\$535,620	\$535,620
Total Budget	\$35,748,577	\$39,197,251	\$37,879,318	\$41,974,865	\$41,974,865

Fleet Services

Organization by Program and Activity for 2011

Service Centers

Preventive Maintenance
Scheduled Maintenance
Unscheduled Repairs

Vehicle Support Services

Auction
Fuel Management
Rental Pool
Taxi
Vehicle Life Cycle Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Fleet Services

Mission and Goals for 2011

Mission

The Fleet Services Division is committed to providing a full range of fleet management services, to serving the City of Austin departmental needs and continually staying abreast of new technologies and procedures related to fleet management.

Goals

Fleet services will strive to keep 95% of all city vehicles operational and available at all times.

Fleet services will strive to achieve and maintain a 95% or higher on-time completion of preventive maintenance on city vehicles.

Fleet services will strive to achieve and maintain a 95% or higher combined "Excellent" or "Good" customer satisfaction rating on quality, timeliness, and overall satisfaction on all services.

Fleet's goal of improving communications with its customers includes:

- Providing electronic daily Fleet Availability reports on 95% of all days
 - Initiating annual service agreements with 90% of customer departments
 - Maintaining a customer satisfaction rating of 95% or above for the maintenance and repair program.
-

Fleet's goal is to work toward achieving carbon neutrality by 2020.

- Conversion of Fleet to Alternative Fuel Vehicle (AFV)/hybrid (electric) vehicles
- Increase the ratio between Alternative-fuel to traditional fuel consumed by 2%.

Fleet Services Division

Message from the Director

The mission of the Fleet Services Division (FSD) is to provide a full range of fleet management services to all departments of the City of Austin in support of their missions serving the citizens of Austin. The City of Austin fleet consists of approximately 5,400 on-road and off-road units, spread across over 460 equipment classes, ranging from riding lawn mowers to heavy tracked loaders, and from compact sedans to heavy class 8 trucks. The fleet is currently capable of using 7 different fuels (unleaded regular and premium gasoline, E-85 ethanol, ultra low sulfur diesel, B20 biodiesel, propane, and compressed natural gas), and will soon also have a number of units operating entirely on electricity. Currently, 55% of the fleet is capable of using alternative fuels, and Austin is the leading city, nationwide, in incorporating hybrids into the fleet, according to statistics reported by the International City/County Management Association (ICMA). FSD provides service, oversight and guidance in vehicle and equipment selection and specifications, acquisition and disposal, commissioning and de-commissioning, registration, fuel, maintenance, and repair services with a goal of maintaining 95% fleet availability. Approximately 90% of all maintenance and repair work is done in City facilities with the remaining 10% performed under various contracts and procurements with local vendors. FSD is also responsible for guiding the City's fleet to achieving carbon neutrality by the year 2020.

One of the major challenges the City is encountering is the rate of constantly advancing technologies within the automotive industry, as manufacturers strive to produce a vehicle that is environmentally friendly yet cost effective to operate. This is particularly challenging to government fleets across the country that are striving to be environmentally conscious while balancing those decisions with the impacts to taxpayers. They must consider the environmental implications of operating a large fleet of vehicles, in addition to dealing with budgetary constraints and the additional costs associated with operating and supporting these types of vehicles. To this end in FY 2009-10, all vehicles purchased for the city fleet were either hybrids or capable of burning an alternative fuel such as B20 BioDiesel, E85 Ethanol, Propane, or Compressed Natural Gas (CNG). Planned purchases in FY 2010-11 includes all electric vehicles, along with Diesel / Hydraulic hybrid and CNG garbage trucks, propane fueled light duty pickups, and traditional hybrid light duty sedans and service vehicles. As new technologies continue to develop in the future, and additional models become available, FSD will continue to assess the needs and requirements of the City's fleet.

Major operational challenges for FSD include standardizing operational procedures to ensure sufficient internal controls and regulatory compliance exist, improving city fleet availability, and ensuring that FSD technicians are properly trained to support the different types of vehicles discussed above. FSD experienced some problems with the scrap tire disposal process in FY 2009-10 and management has taken the necessary steps to correct the inventory and environmental issues associated with this program. In addition to standardizing tire inventory processes, management conducted an internal risk assessment to identify high risk areas and proposed mitigation options accordingly. As a result additional personnel were included in the FY 2010-11 budget submittal to ensure proper oversight and segregation of duties exist. Furthermore, a third-party audit firm was engaged to review the modified controls in place and offer any additional recommendations to FSD management. The report is in progress at the time of this budget submittal.

As previously discussed, the City has a very diverse fleet to meet all operational requirements and minimize the environmental impact in Austin. In order to meet the requirement for City departments to provide essential services to the citizens of Austin, FSD must maintain a high percentage of vehicles available to meet those demands. FSD has a goal of 95% fleet availability at any given time, but has fallen short of this goal in the past. In order to improve, FSD must become more efficient and provide the necessary training to its automotive technicians to adequately provide vehicle maintenance and repair to the diverse fleet operated by the City. One of the most recent achievements is the recognition of two of the eight FSD facilities as National Institute for Automotive Service Excellence (ASE) Blue Seal Certified maintenance facilities, a distinction won by less than 4% of vehicle and equipment maintenance facilities nationwide. This is an indication of the capability and dedication of FSD staff to ensure continuing success in supporting the environmental objectives of the City and meeting the requirements needed to operate City vehicles on a daily basis.

FSD remains committed to supporting safe and reliable availability of vehicles to City departments to deliver essential services to its citizens, while at the same time minimizing the environmental impact. I am very appreciative of the support from the City Council and the citizens of Austin in the accomplishments that have been achieved to date and FSD will continue to take the necessary steps to ensure Austin can achieve its goal of a carbon-neutral fleet by 2020.

A handwritten signature in black ink, appearing to read "G. Calk". The signature is fluid and cursive, with a prominent loop at the end.

Gerry Calk, Fleet Officer

Budget Highlights

The Fleet Services Division is responsible for the acquisition, maintenance, fueling, and disposal of vehicles and other related equipment utilized by the City. The FY 2010-11 Budget includes a reorganization to streamline operations and to improve internal controls, in addition to increasing staffing levels by 10 FTEs.

During FY 2009-10, the Fleet Services Division conducted an internal operations risk assessment to analyze high risk areas and consider actions needed to mitigate risks in these areas. The assessment identified certain areas that had high levels of risk that will require action to correct. In order to address the concerns in the assessment, Fleet is requesting additional staffing to maintain proper levels of internal controls, accountability, and oversight over programs within operations. The FY 2010-11 Budget includes eight additional FTEs and the transfer in of two FTEs to Fleet to provide sufficient staffing to address the risk analysis, and to meet the increasing service and maintenance needs of the City's Fleet.

The FY 2009-10 Approved Budget included the establishment of a Fuel Reserve Fund, to help alleviate severe price increases similar to those in 2008. The balance of the Fuel Reserve Fund will accumulate by charging users a nominal surcharge in addition to the fixed price per gallon. For FY 2010-11, the surcharge will be 15 cents per gallon with an anticipated collection of approximately \$690,880.

Service Center Programs

Fleet Services' goal is to have the maximum amount of vehicles and equipment available to customers in order to minimize downtime for departmental operations. Due to various factors in FY 2009-10, the Fleet Services Department was unable to meet the Fleet Availability goal of 95%. The total FY 2010-11 requirements for the Service Center Program is \$16,771,657, an increase of 5.2% from FY 2009-10. The Service Center Program includes the following activities:



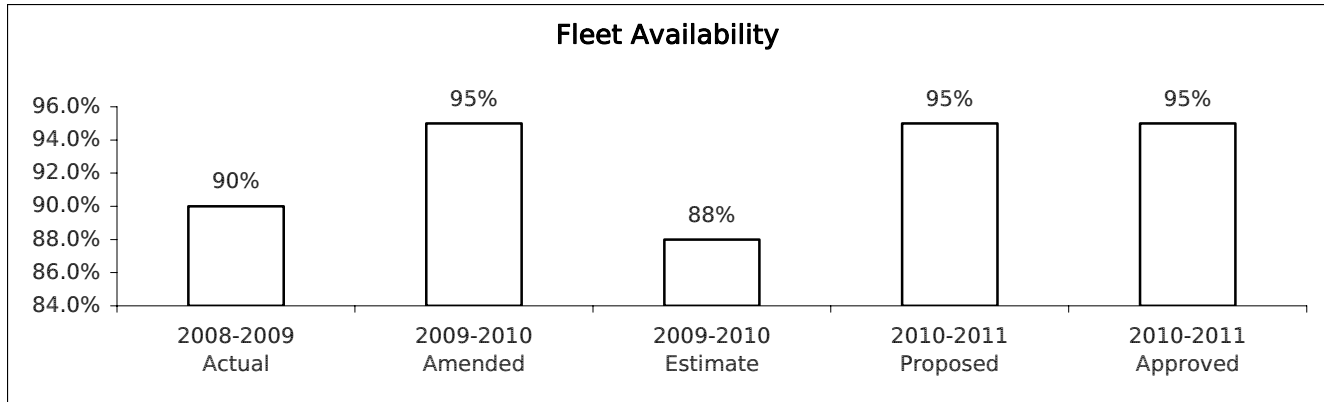
The Service Center Program includes the following activities:

- Preventative Maintenance
- Scheduled Maintenance
- Unscheduled Repairs

Effective maintenance programs reduce costly breakdowns and unscheduled repairs. A key element of an effective maintenance program is ensuring a high percentage of maintenance occurs in regular or scheduled intervals.

The technology entailed in Fleet's wide variety of equipment and vehicles is complex, requiring specialized skills for repair and services. Fleet has focused on providing the specific training required to maintain a highly skilled workforce capable of maintaining high levels of customer service. The quality of Fleet's workforce is exemplified by the fact that two of its service centers are accredited National Institute for Automotive Service Excellence (ASE) Blue Seal of Excellence sites. To be eligible to receive ASE Blue Seal of Excellence certification, 75% of the service center technicians must be ASE certified. In addition, Fleet will reapply for the Crystal Award in FY 2010-11, an award received in FY 2009, from Fleet Counselor Services, Inc., an organization that designates achieving comparable performance benchmarks to the private sector.

The Service Center Program's portion of the FY 2010-11 Budget includes the addition of 6 FTEs in the amount of \$298,336, the transfer in of 1 FTE in the amount of \$60,174, an increase of \$32,463 for commercial maintenance work which can not be performed internally and an additional \$91,633 in overtime to meet customer demands and critical needs. Fleet Services' goal for City Fleet Availability is to restore 95% availability rate for FY 2010-11.



The FY 2010-11 Budget also includes the transfer of the Inventory Control function from Service Center Programs \$1,094,512 to Support Services Programs. This move is being made to strengthen internal controls and improve departmental efficiencies. Finally, an additional \$70,000 is also included for costs related to the disposal of hazardous material in compliance with existing regulatory requirements.

Vehicle Support Services Program

The total FY 2010-11 requirements for the Vehicle Support Services Program is \$17,944,912, an increase of 6.8% from FY 2009-10. The Vehicle Support Services Program includes the following activities:

- Auction
- Fuel Management
- Rental Pool
- Taxi
- Vehicle Life Cycle Management

By maintaining a fleet that utilizes diversified fuels, Fleet Services is able to offset some of the volatility of fuel costs while working toward achieving the City's goal of carbon neutrality by the year 2020. The Fuel Management budget will increase by \$404,095, primarily due to a projected increase in fuel consumption, and includes the addition of 2 FTEs in the amount of \$72,592 to meet customer demands as a result of the risk analysis previously discussed. Other major cost increases include the purchase of 5 additional rental pool vans for \$250,000 to comply with the new Booster Seat law.



Support Services Program

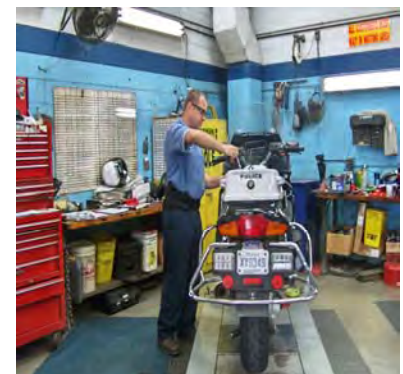
The total FY 2010-11 requirements for the Support Services Program is \$3,728,300, an increase of 9.6% from FY 2009-10. Included in the Support Services Program costs for FY 2010-11 is the transfer of the Inventory Control function. The Budget also includes the addition of 1 FTE in the amount of \$46,696 to meet increased volume requirements and strengthen internal controls. An increase of \$100,000 for the cost of commercial credit card fuel and \$49,108 for the cost of the M5 software maintenance system are also included.

Department-Wide

The Budget includes an increase of \$463,861 for the following items: \$170,666 for the Supplemental Retirement contribution, \$197,219 for data system and wireless communication requirements, \$27,976 for GO Debt Service, \$8,000 for Accrued Payroll, and \$60,000 for an increase to the Capital Improvement Program transfer.

Capital Projects

The Fleet Services Department Capital Budget includes new appropriations in the amount of \$610,000 for improvements and renovations to various Fleet facilities, an upgrade to the Fleet vehicle database and an expansion of the Radio Frequency fuel management system.



Fleet Services

Significant Changes

Fleet Services Fund

Revenue Changes	Dollars
The Budget includes an increase for revenue for fleet maintenance.	\$1,052,361
The Budget includes a decrease for auction revenue due to continued lower pricing.	(\$32,804)
The Budget includes a decrease for fuel revenue due to a projected price decrease.	(\$651,017)
In accordance with the fuel reserve financial policy instituted in FY 2009-10 to alleviate the effects of fuel price fluctuations, the Budget includes an increase in reserve surcharge collections.	\$9,401
The Budget includes an increase of for rental revenue.	\$299,668
Interest income is expected to decrease due to lower interest rates.	(\$280)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$146,434 for salary increases associated with Wage Adjustments in FY 2011. An additional \$162,918 is included in the Budget for increased City contributions for health insurance.		\$309,352
The Budget adds back funding for the Service Incentive Pay program.		\$154,492
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$67,500
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$170,666
Service Centers		
In order to improve internal efficiencies and controls, the Budget includes the transfer of the Inventory Control function from Service Centers to Support Services.	(19.00)	(\$1,094,512)
The Budget includes the addition of 6.00 FTEs to meet customer maintenance demands.	6.00	\$332,321
The Budget also includes the transfer of 1.00 FTE from the Communications Technology and Management Department to provide additional maintenance service needs.	1.00	\$79,072
The Budget includes an increase in overtime to decrease vehicle down-time.		\$91,633
The Budget includes an increase for costs related to the disposal of hazardous material to meet regulatory standards from Texas Commission on Environmental Quality (TCEQ).		\$70,000
The Budget includes an increase in commercial charges for maintenance work which can not be performed internally.		\$32,463

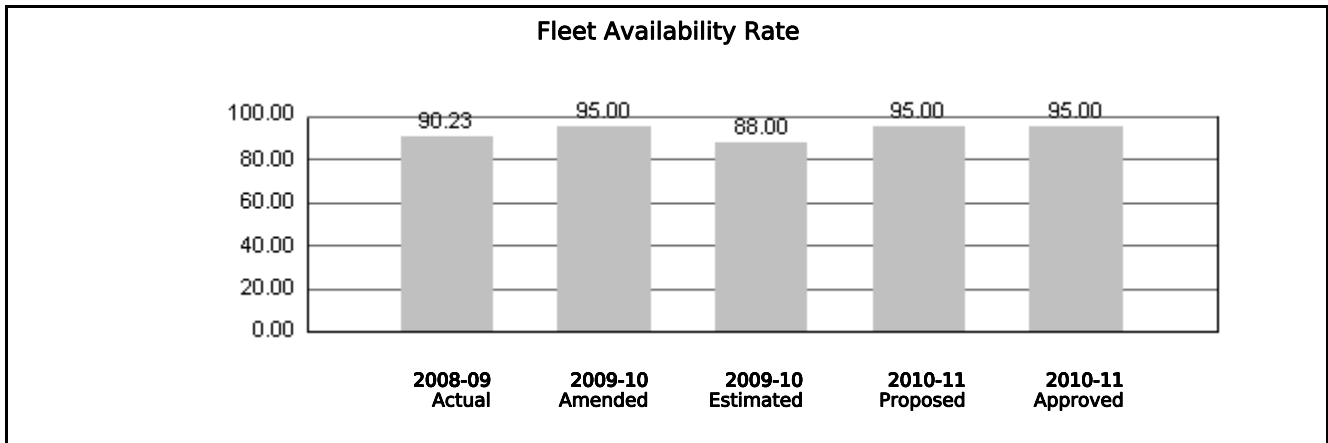
Expenditure Changes	FTEs	Dollars
Vehicle Support Services		
The Budget includes the addition of 2.00 FTEs to meet customer demands as a result of a risk assessment analysis.	2.00	\$102,915
Due to the projected increase of fuel consumption, a cost increase is included in the Budget.		\$404,095
The Budget includes an increase in the cost of rental pool vehicle maintenance due to the aging of rental pool vehicles.		\$364,959
Fuel costs are expected to decrease due to a projected price decrease for FY 2010-11.		(\$47,999)
The Budget includes the purchase of 5 additional vans for the Parks and Recreation Department, which are required to be in compliance with the new booster seat law.		\$250,000
Support Services		
In order to improve internal efficiencies and controls, the Budget includes the move of the Inventory Control function from Service Centers to Support Services.	19.00	\$1,094,512
The Budget also includes the transfer of 1.00 FTE from the Financial Services Department - Budget Office to fill service needs.	1.00	\$79,072
The Budget includes an increase for the cost of commercial credit card fuel.		\$100,000
The Budget includes an increase for costs associated with the M5 software maintenance.		\$49,108
Department-wide		
The Budget includes an increase for data system and wireless communication requirements.		\$197,219

Fleet Services Budget Detail by Activity

Program: Service Centers

Activity: Preventive Maintenance

The purpose of the Preventive Maintenance activity is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	216,571	51,309	53,566	51,309	51,309
Fleet Services Fund	2,746,369	2,653,169	3,143,065	2,771,479	2,771,479
Total Requirements	\$2,962,940	\$2,704,478	\$3,196,631	\$2,822,788	\$2,822,788
Full-Time Equivalents					
Fleet Services Fund	21.40	20.65	20.65	20.70	20.70
Total FTEs	21.40	20.65	20.65	20.70	20.70
Performance Measures					
Average number of Days Out of Service for Preventive Maintenance	3.90	4	3	3	3
<i>Customer satisfaction rating</i>	<i>60</i>	<i>95</i>	<i>65</i>	<i>80</i>	<i>80</i>
<i>Fleet Availability Rate</i>	<i>90.23</i>	<i>95</i>	<i>88</i>	<i>95</i>	<i>95</i>
<i>Fleet Preventive Maintenance Rate</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>95</i>	<i>95</i>
Operating costs per work order for preventive maintenance	159	148	176	152	152
Preventive maintenance dollars as a percent of total maintenance	15.63	15	16	15	15

Services

Schedule Preventive Maintenance (PM) orders; Change oil & filters; Perform manufacturer recommended PM services

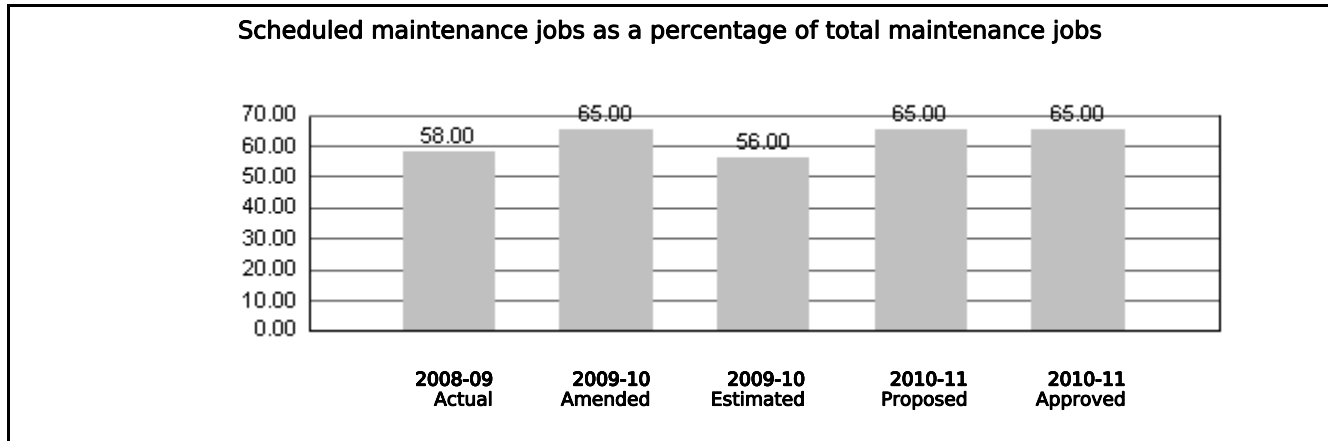
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Fleet Services Budget Detail by Activity

Program: Service Centers

Activity: Scheduled Maintenance

The purpose of Scheduled Maintenance is to provide accurate diagnosis and timely scheduling for all City of Austin vehicles in order to prevent costly breakdowns and to avoid additional down time due to unscheduled and undiagnosed repairs.



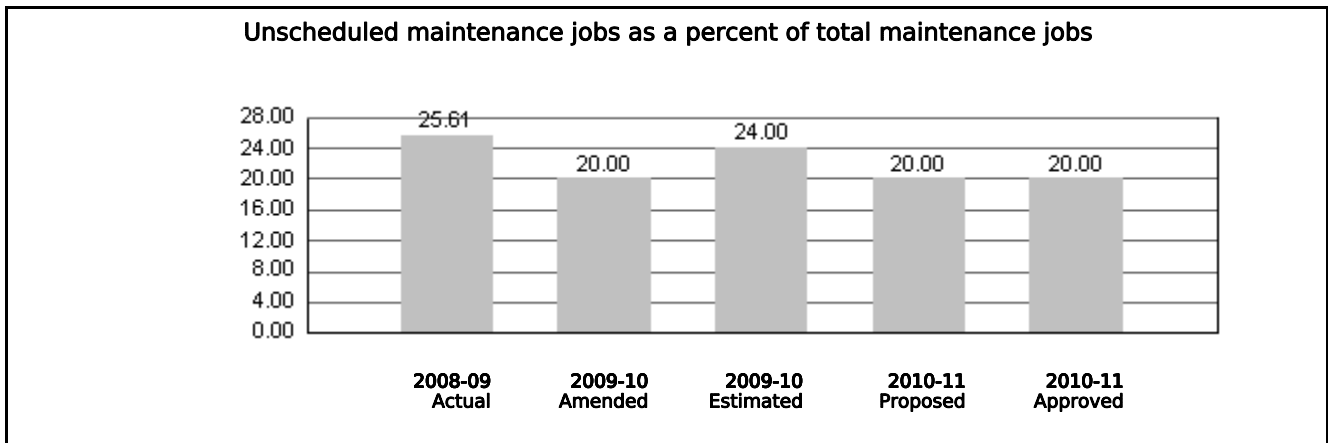
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	177,860	222,339	72,799	222,339	222,339
Fleet Services Fund	9,957,554	10,130,818	9,904,824	10,681,321	10,681,321
Total Requirements	\$10,135,414	\$10,353,157	\$9,977,623	\$10,903,660	\$10,903,660
Full-Time Equivalents					
Fleet Services Fund	88.40	85.15	85.15	89.70	89.70
Total FTEs	88.40	85.15	85.15	89.70	89.70
Performance Measures					
Average number of days out of service for scheduled maintenance	4.30	4.20	4	4	4
Operating costs per job for scheduled maintenance	1,011	986	1,023	1,038	1,038
Scheduled maintenance jobs as a percentage of total maintenance jobs	58	65	56	65	65
Total number of scheduled maintenance jobs per month	10,027	10,500	9,750	10,500	10,500
Services					
Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service					

Bold/italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Service Centers
Activity: Unscheduled Repairs

The purpose of the Unscheduled Repairs activity is to quickly return the customers vehicles to service.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	79,495	68,413	36,851	68,413	68,413
Fleet Services Fund	4,372,290	3,155,349	3,260,235	3,318,857	3,318,857
Total Requirements	\$4,451,785	\$3,223,762	\$3,297,086	\$3,387,270	\$3,387,270
Full-Time Equivalents					
Fleet Services Fund	27.20	26.20	26.20	27.60	27.60
Total FTEs	27.20	26.20	26.20	27.60	27.60
Performance Measures					
Average number of days out of service for unscheduled maintenance	5.53	6	6	5	5
Customer Satisfaction of unscheduled repairs services	60	95	70	95	95
Operating costs per job for unscheduled maintenance	127	107	97	97	97
Total number of unscheduled maintenance jobs	35,016	30,000	34,131	35,000	35,000
Unscheduled maintenance jobs as a percent of total maintenance jobs	25.61	20	24	20	20

Services

Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

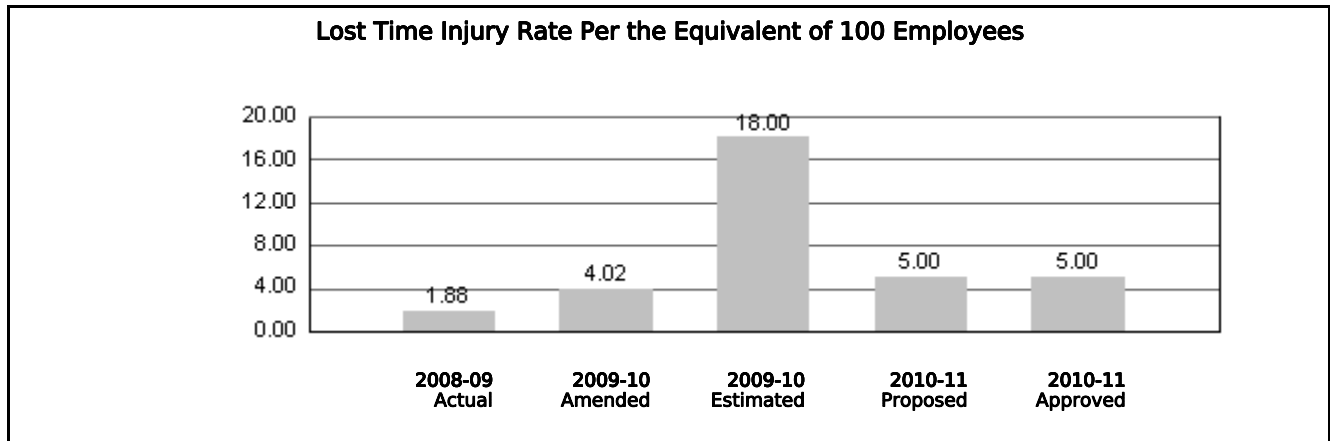
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Fleet Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	117,872	167,234	196,985	167,234	167,234
Fleet Services Fund	3,382,121	3,401,885	3,311,445	3,728,300	3,728,300
Total Requirements	\$3,499,993	\$3,569,119	\$3,508,430	\$3,895,534	\$3,895,534
Full-Time Equivalents					
Fleet Services Fund	38.00	40.00	40.00	42.00	42.00
Total FTEs	38.00	40.00	40.00	42.00	42.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	1,219	1,219
Employee Turnover Rate	0	5.34	5	5.20	5.20
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.88	4.02	18	5	5
Number of parts purchase orders initiated	15,998	13,500	14,909	15,000	15,000
Parts turnover	13.29	55	13	13	13
Percentage of parts in dollars that are six months old	10	0.48	10	10	10
Service center parts costs per purchase order	677.96	355	436	400	400
Sick leave hours used per 1,000 hours	37.26	30.20	35.50	33.50	33.50

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

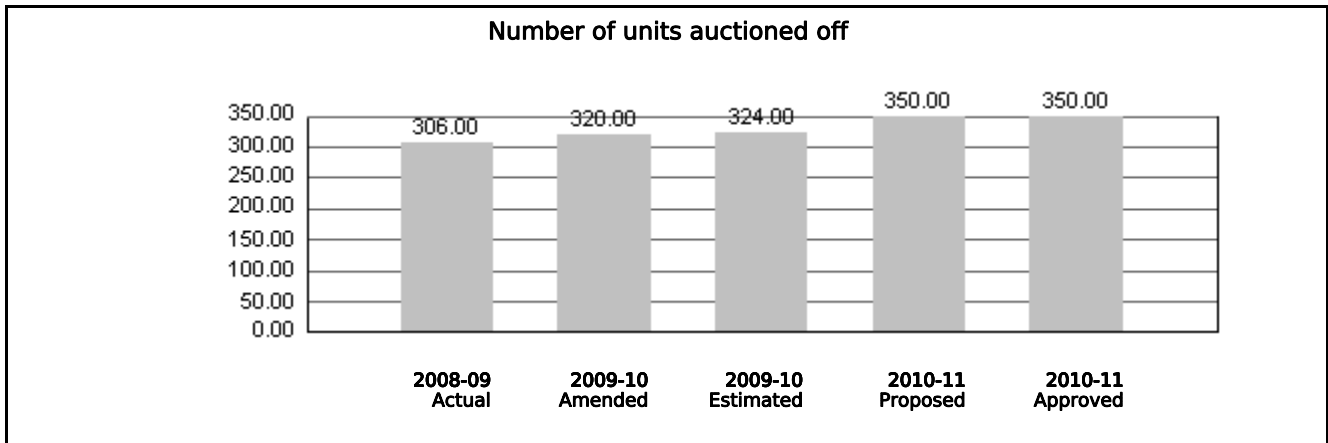
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Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Auction

The purpose of the Auction activity is to sell old or underused vehicles and equipment at the best prices so city departments can reduce their maintenance costs and recover funds.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	736	1,000	0	1,000	1,000
Fleet Services Fund	364,016	230,901	265,246	266,006	266,006
Total Requirements	\$364,752	\$231,901	\$265,246	\$267,006	\$267,006
Full-Time Equivalents					
Fleet Services Fund	2.30	2.00	2.00	2.50	2.50
Total FTEs	2.30	2.00	2.00	2.50	2.50
Performance Measures					
Number of units auctioned off	306	320	324	350	350
Operating costs per unit sold	1,190	725	819	763	763
<i>Percent of vehicles exceeding replacement criteria</i>	<i>9.20</i>	<i>5</i>	<i>5</i>	<i>5</i>	<i>5</i>
Total sales minus operating costs	335,394	430,500	335,394	300,000	300,000

Services

Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

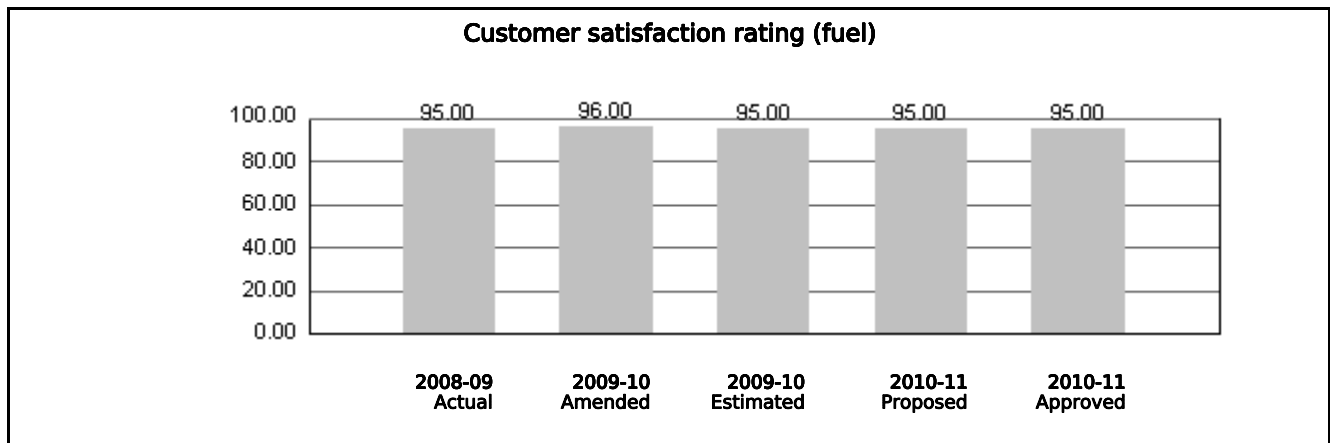
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Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Fuel Management

The purpose of the Fuel Management activity is to provide fuels at convenient locations to all customers to keep their vehicles rolling.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	-960	325	0	325	325
Fleet Services Fund	10,299,899	14,439,872	13,141,063	14,839,114	14,839,114
Total Requirements	\$10,298,939	\$14,440,197	\$13,141,063	\$14,839,439	\$14,839,439
Full-Time Equivalents					
Fleet Services Fund	4.75	5.25	5.25	4.75	4.75
Total FTEs	4.75	5.25	5.25	4.75	4.75
Performance Measures					
<i>Alternative fuel issued as a percentage of all fuel used</i>	<i>33</i>	<i>25</i>	<i>27</i>	<i>35</i>	<i>35</i>
<i>Alternative Fuel Vehicles as a percent of total units operated</i>	<i>54.90</i>	<i>55</i>	<i>55</i>	<i>55</i>	<i>55</i>
Average annual fuel inventory adjustment	0	0.06	0.06	0.06	0.06
Customer satisfaction rating (fuel)	95	96	95	95	95
Fuel costs per purchase order	2,349	2,800	2,612	2,700	2,700
Number of fuel purchase orders initiated	5,288	2,400	5,300	5,300	5,300
Total revenue minus operating costs	5,693,096	74,500	1,052,352	806,566	806,566
Services					
Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services					

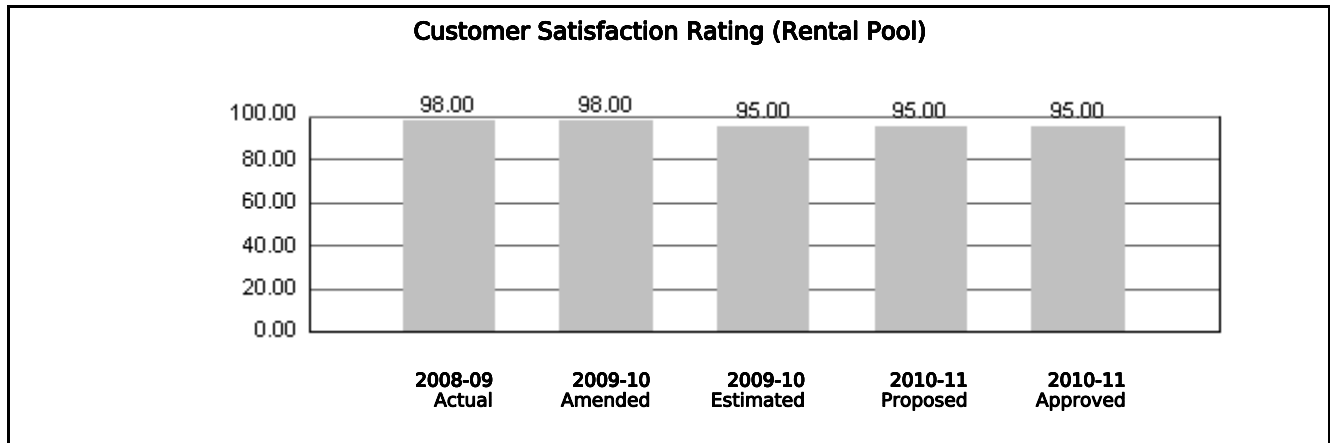
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Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Rental Pool

The purpose of the Rental Pool activity is to provide rental units to City customers so that they can do their jobs without having to acquire units of their own.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Fleet Services Fund	757,690	548,082	823,584	1,114,476	1,114,476
Total Requirements	\$757,690	\$548,082	\$823,584	\$1,114,476	\$1,114,476
Full-Time Equivalents					
Fleet Services Fund	0.90	0.75	0.75	0.75	0.75
Total FTEs	0.90	0.75	0.75	0.75	0.75
Performance Measures					
Customer Satisfaction Rating (Rental Pool)	98	98	95	95	95
Number of rental/lease agreements processed	1,436	1,460	1,400	1,500	1,500
Operating costs per rental/lease agreement	517	375	588	742	742
Percent of savings using city vehicles vs. commercial rental companies	50	40	60	60	60
Total revenue minus operating costs	112,909	261,000	111,804	100,000	100,000
Services					
Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting					

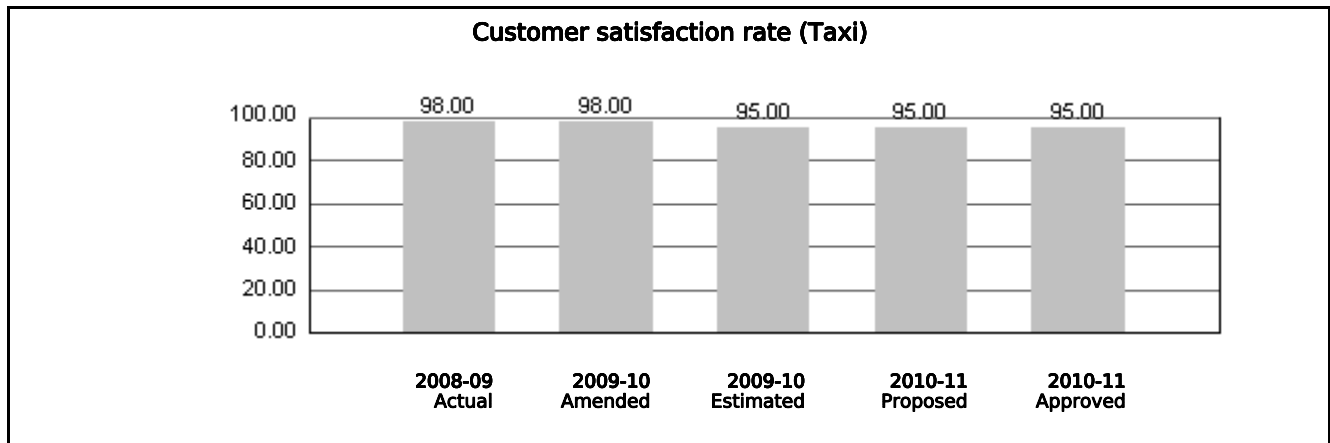
Bold/italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Taxi

The purpose of the Taxi activity is to provide dispatch, parking support, taxi and other support services.



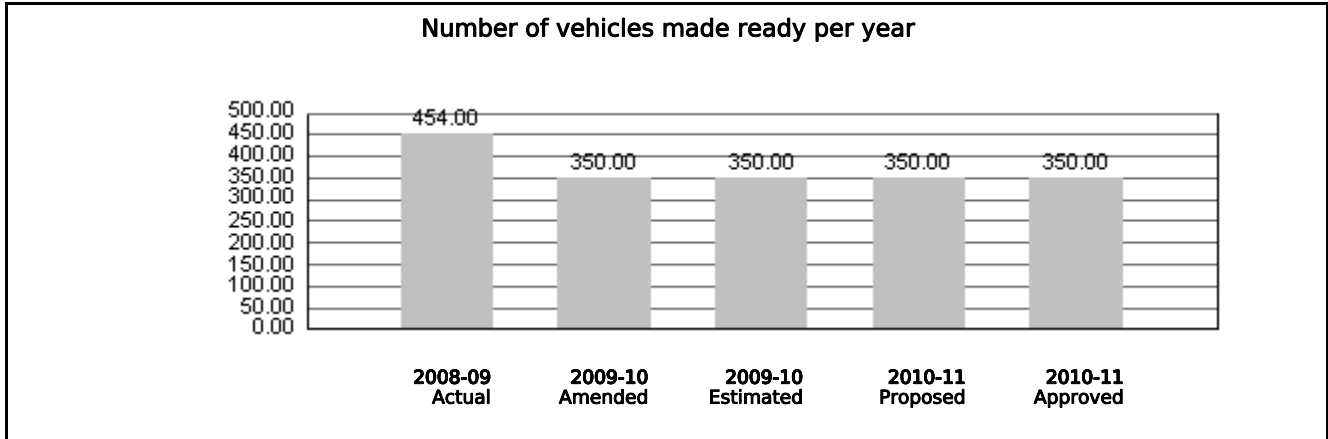
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Fleet Services Fund	121,137	112,352	86,663	116,960	116,960
Total Requirements	\$121,137	\$112,352	\$86,663	\$116,960	\$116,960
Full-Time Equivalents					
Fleet Services Fund	2.30	2.25	2.25	2.25	2.25
Total FTEs	2.30	2.25	2.25	2.25	2.25
Performance Measures					
Customer satisfaction rate (Taxi)	98	98	95	95	95
Taxi cost as a percentage of total program cost	0.01	0.07	0.01	0.01	0.01
Total miles driven by taxi vehicles	11,765	16,000	18,000	17,000	17,000
Services					
Taxi service; City Hall support services					

Bold/italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services
Activity: Vehicle Life Cycle Management

The purpose of the Vehicle Life Cycle Management activity is to efficiently and economically purchase and prepare new vehicles and repair vehicles damaged in accidents so that the City employees who need these vehicles can continue to perform their jobs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	45,711	25,000	11,781	25,000	25,000
Fleet Services Fund	606,167	1,465,788	1,231,360	1,608,356	1,608,356
Total Requirements	\$651,877	\$1,490,788	\$1,243,141	\$1,633,356	\$1,633,356
Full-Time Equivalents					
Fleet Services Fund	8.75	6.75	6.75	8.75	8.75
Total FTEs	8.75	6.75	6.75	8.75	8.75
Performance Measures					
Average Repair Cost of Accident in a month	New Meas	New Meas	New Meas	625	625
Average number of days between arrival date and in-service date of a unit	180.90	53	53	53	53
Customer satisfaction rate (Make Ready)	95	98	95	95	95
Number of Accidents	New Meas	New Meas	New Meas	600	600
Number of vehicles made ready per year	454	350	350	350	350
Operating costs per unit made ready	1,436	4,260	3,551	4,666	4,666

Services

Vehicle purchases; Vehicle preparation and commission into service; Accident repair coordination; New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

Bold/italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Fleet Services Fund	2,504,051	2,523,415	2,339,851	2,994,376	2,994,376
Total Requirements	\$2,504,051	\$2,523,415	\$2,339,851	\$2,994,376	\$2,994,376

Bold/italicized Measure = Key Indicator

Fleet Services - 2010-11

Fleet Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SERVICE CENTERS										
Preventive Maintenance	\$2,746,369	21.40	\$2,653,169	20.65	\$3,143,065	20.65	\$2,771,479	20.70	\$2,771,479	20.70
Scheduled Maintenance	\$9,957,554	88.40	\$10,130,818	85.15	\$9,904,824	85.15	\$10,681,321	89.70	\$10,681,321	89.70
Unscheduled Repairs	\$4,372,290	27.20	\$3,155,349	26.20	\$3,260,235	26.20	\$3,318,857	27.60	\$3,318,857	27.60
Subtotal	\$17,076,214	137.00	\$15,939,336	132.00	\$16,308,124	132.00	\$16,771,657	138.00	\$16,771,657	138.00
VEHICLE SUPPORT SERVICES										
Auction	\$364,016	2.30	\$230,901	2.00	\$265,246	2.00	\$266,006	2.50	\$266,006	2.50
Fuel Management	\$10,299,899	4.75	\$14,439,872	5.25	\$13,141,063	5.25	\$14,839,114	4.75	\$14,839,114	4.75
Rental Pool	\$757,690	0.90	\$548,082	0.75	\$823,584	0.75	\$1,114,476	0.75	\$1,114,476	0.75
Taxi	\$121,137	2.30	\$112,352	2.25	\$86,663	2.25	\$116,960	2.25	\$116,960	2.25
Vehicle Life Cycle Management	\$606,167	8.75	\$1,465,788	6.75	\$1,231,360	6.75	\$1,608,356	8.75	\$1,608,356	8.75
Subtotal	\$12,148,909	19.00	\$16,796,995	17.00	\$15,547,916	17.00	\$17,944,912	19.00	\$17,944,912	19.00
SUPPORT SERVICES										
Departmental Support Services	\$3,382,121	38.00	\$3,401,885	40.00	\$3,311,445	40.00	\$3,728,300	42.00	\$3,728,300	42.00
Subtotal	\$3,382,121	38.00	\$3,401,885	40.00	\$3,311,445	40.00	\$3,728,300	42.00	\$3,728,300	42.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,274,220	0.00	\$1,227,530	0.00	\$1,072,715	0.00	\$1,609,510	0.00	\$1,609,510	0.00
Transfers	\$1,229,831	0.00	\$1,295,885	0.00	\$1,267,136	0.00	\$1,384,866	0.00	\$1,384,866	0.00
Subtotal	\$2,504,051	0.00	\$2,523,415	0.00	\$2,339,851	0.00	\$2,994,376	0.00	\$2,994,376	0.00
Total	\$35,111,294	194.00	\$38,661,631	189.00	\$37,507,336	189.00	\$41,439,245	199.00	\$41,439,245	199.00

Fleet Services - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SERVICE CENTERS										
Preventive Maintenance	\$216,571	0.00	\$51,309	0.00	\$53,566	0.00	\$51,309	0.00	\$51,309	0.00
Scheduled Maintenance	\$177,860	0.00	\$222,339	0.00	\$72,799	0.00	\$222,339	0.00	\$222,339	0.00
Unscheduled Repairs	\$79,495	0.00	\$68,413	0.00	\$36,851	0.00	\$68,413	0.00	\$68,413	0.00
Subtotal	\$473,925	0.00	\$342,061	0.00	\$163,216	0.00	\$342,061	0.00	\$342,061	0.00
VEHICLE SUPPORT SERVICES										
Auction	\$736	0.00	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00
Fuel Management	\$-960	0.00	\$325	0.00	\$0	0.00	\$325	0.00	\$325	0.00
Vehicle Life Cycle Management	\$45,711	0.00	\$25,000	0.00	\$11,781	0.00	\$25,000	0.00	\$25,000	0.00
Subtotal	\$45,487	0.00	\$26,325	0.00	\$11,781	0.00	\$26,325	0.00	\$26,325	0.00
SUPPORT SERVICES										
Departmental Support Services	\$117,872	0.00	\$167,234	0.00	\$196,985	0.00	\$167,234	0.00	\$167,234	0.00
Subtotal	\$117,872	0.00	\$167,234	0.00	\$196,985	0.00	\$167,234	0.00	\$167,234	0.00
Total	\$637,284	0.00	\$535,620	0.00	\$371,982	0.00	\$535,620	0.00	\$535,620	0.00

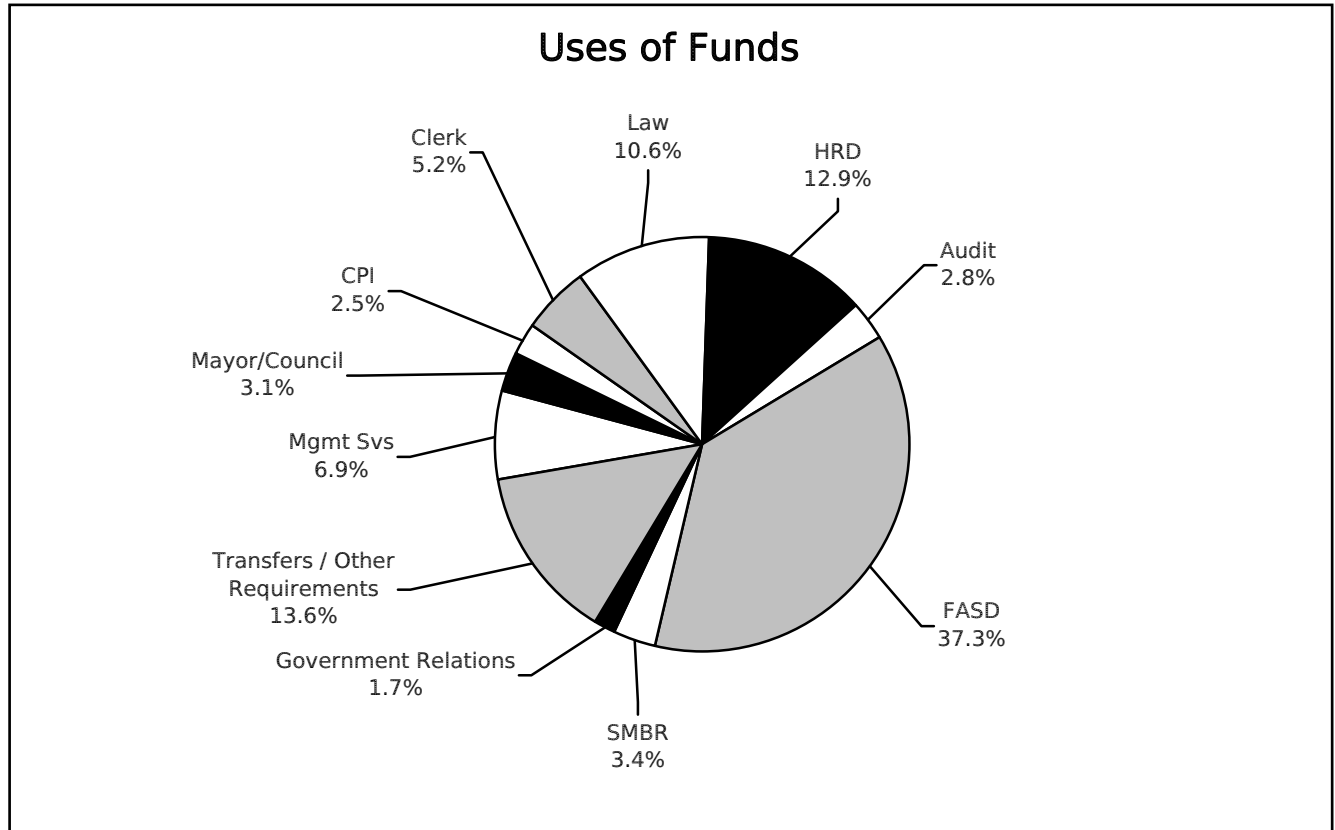




City of Austin
2010-2011
Approved
Budget

Volume I
Support Services

Support Services Fund



The Support Services departments provide needed assistance to the City of Austin and its citizens. These services include providing objective analysis of the adequacy of the City's management systems, maintaining the financial integrity of the entire city government, providing a liaison between the City and other governmental entities and legislative bodies, and managing the implementation of all programs and services.

The Support Services Fund receives revenue from General Fund and Enterprise Funds based on a cost allocation model. The approved budgets of the Support Services Fund Departments include a total of 698.58 FTEs.

Support Services Fund Departments include:

- **Communications & Public Information** – (20.00 FTEs) Provides customers with a central location to ensure concerns are addressed and questions answered along with disseminating information to City employees and citizens.
- **Finance and Administrative Services** – (347.85 FTEs) Provides the City with comprehensive and integrated financial management services, and is responsible for maintaining the financial integrity of the City. Included in the department is the division of Building Services, which includes 144.85 of the total department FTEs and provides custodial and maintenance services to various City owned facilities.
- **Government Relations** – (4.00 FTEs) Supports, promotes, initiates and monitors legislation that strengthens and protects the City's interests.
- **Human Resources** – (95.00 FTEs) Secures, develops, and maintains the human resources necessary for achievement of the City's goals and objectives including personnel services, civil service, Equal Employment Opportunity Compliance, and risk management services.

- Law – (83.00 FTEs) Provides a variety of general and specialized legal services, collects delinquent accounts, and files cases involving bankruptcy, workers' compensation and other claims.
- Management Services – (48.23 FTEs) Implements and executes Council policy and performs the duties and responsibilities specified in the City Charter; coordinates, directs and reviews the activities of all municipal operations.
- Mayor and Council – (30.00 FTEs) Provides leadership and policy direction for the City.
- Office of the City Auditor – (25.00 FTEs) Assists the City in strengthening accountability and improving City systems and service delivery.
- Office of the City Clerk – (18.50 FTEs) Ensures that all City records are accurately kept in compliance with City ordinances, state and federal law, and conducts City elections.
- Small and Minority Business Resources – (27.00 FTEs) Promotes and develops business opportunities for small, minority and women owned firms.

Support Services Fund

Purpose and Nature of Fund

The Support Services Fund, which is an internal service fund, is composed of a diverse group of departments that work together to provide quality services to the citizens of Austin and all City departments. The departments included in this fund are:

- Communications and Public Information
- Financial Services
- Government Relations
- Human Resources
- Law
- Management Services
- Mayor and Council
- Office of the City Auditor
- Office of the City Clerk
- Small and Minority Business Resources

The Support Services departments provide needed assistance to the City of Austin and its citizens. These services include providing objective analysis of the adequacy of the City's management systems, maintaining the financial integrity of the entire city government, providing a liaison between the City and other governmental entities and legislative bodies, and managing the implementation of all programs and services.

Factors Affecting Revenue

Funding consists of transfers and charges to other departments and the General Fund for the support services provided. The total available funds for FY 2011 are \$66.4 million.

Factors Affecting Requirements

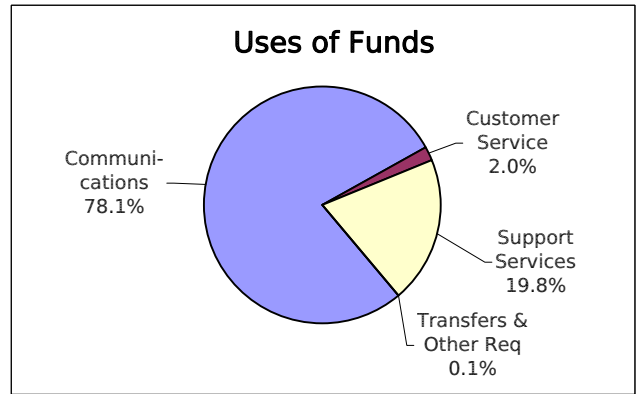
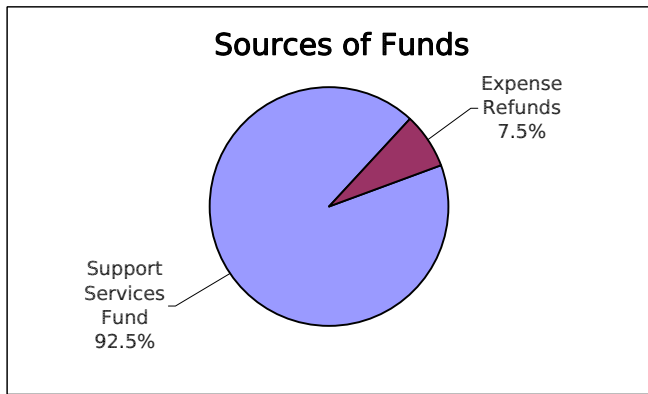
The FY 2011 approved funding requirements of \$72.9 million increased 12.1% from the total FY 2010 Amended Budget. Some of the more significant budget changes include the following:

- Re-instatement of corporate personnel items such as Wage Adjustments, Service Incentive Pay and elimination of a furlough program as well as increased costs for insurance benefits at an amount of \$2.3 million
- An increase in other requirements and transfers to other funds such as Communications & Technology Management, Capital Improvements Program and Supplemental Retirement Contribution of \$2.9 million
- An increase in the Office of the City Clerk in the amount of \$1.9 million for Council and bond elections in FY 2011
- Transfer in of two public information positions from the Library Department and Neighborhood Housing to Communications and Public Information
- Increases for personnel reclassifications and an increase of contractual services for information technology consulting in the Office of the City Auditor
- Elimination of 6.75 vacant positions in Financial Services, as well as adding 3 new positions for the upcoming public safety training facility
- Additional funding in Small and Minority Business Resources for legal services contracts and service provider contracts

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Revenue	\$37,186,010	\$37,091,639	\$37,132,435	\$37,618,440	\$37,618,440
Transfers In	\$18,921,584	\$27,018,738	\$27,018,738	\$28,731,228	\$28,768,228
Requirements	\$60,595,088	\$64,981,053	\$61,348,192	\$72,828,172	\$72,865,172
Full-time Equivalents (FTEs)	735.50	699.35	699.35	698.58	698.58



Communications and Public Information



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$1,529,265	\$1,691,807	\$1,491,525	\$1,810,643	\$1,810,643
Full-Time Equivalent (FTEs)	17.00	17.00	17.00	20.00	20.00
Expense Refunds	\$4,297	\$0	\$5,531	\$146,215	\$146,215
Total Budget	\$1,533,562	\$1,691,807	\$1,497,056	\$1,956,858	\$1,956,858

Communications and Public Information Organization by Program and Activity for 2011

Communications

Channel 6/Electronic Media Production Services
External Communications
Internal Communications
Media Relations
Web Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Customer Service

Information Resources Management

Communications and Public Information

Mission and Goals for 2011

Mission

The mission of the Communications and Public Information Department is to provide communications consultation, tools and resources that enhance the City's engagement with residents and employees so that they can make informed decisions and actively participate in City government.

Goals

Foster positive relationships with local and national media, and provide timely, proactive and responsive information to media inquiries.

- Facilitate 2,000 media contacts/inquiries.
 - 90% positive rating of media relations services (CPI annual media survey).
-

Create opportunities for the community to engage in the decision-making processes of the City of Austin.

- Facilitate 30 community engagement events or activities.
 - Maintain video coverage of 475 meetings with 200 meetings accessible online.
 - 50% of residents access Channel 6 programming.
-

Actively promote the projects, programs and initiatives of the City of Austin.

- 50% of users find information easy to find on City website (CPI annual communications survey).
 - Increase subscribers to electronic and social media outreach tools by 20%.
-

Effectively coordinate internal communications activities within the City of Austin workforce.

- 90% of employee respondents reporting knowledge of specific City issues (Listening to the Workforce survey).
-

Communications and Public Information

Message from the Director

Over the past year, the Communications and Public Information Office has aggressively pursued our goal of opening up the doors of City government to the people who call Austin home. This has been a cornerstone of the City Manager's goal of being the best managed City through increased transparency with the Austin community. This means using all of the resources within our department – Media Relations, Channel 6, Austin City Connection (the City's website), electronic and social media tools, community engagement and marketing – to reinvent the way that the City of Austin engages with our community.

In FY 2010, we completed the first CityWorks Academy, a 10-week program that introduces interested residents to City operations and the people responsible for them. The extraordinary interest in CityWorks (over 300 applicants for 30 spots) speaks to the community need for such programs. CityWorks will be complemented in FY 2011 by a pilot youth-in-government program offered in collaboration with the Mayor's Office and AISD in two selected high schools.

Social media has played a large role in the department's activities over the past year as well. In addition to launching public resources on Twitter and Facebook, the department launched an online/e-mail newsletter subscription service called Austin Notes that provides news and information directly to residents' homes. Use of these tools in the first full year has nearly doubled every quarter. While we don't anticipate that rate of growth to continue forever, it's clear that these tools will serve an increasingly important role in our overall communications program.

The past year has seen the first stage in evolving Channel 6 from a meetings-only outlet for information into a comprehensive, multimedia communications outlet for the City. We launched our first news program, *CityView* in FY 2010 and began to converge our traditional cablecasts with more robust online tools – adding more than 25 new meetings to our online channel, and complementing these with a City-only channel on YouTube.

It's no secret that the City's website has long been in need of updating. I'm proud to say that the first phase of that process is moving right on schedule, and in 2011 you'll see the results of that work. This has been a collaborative process with Communications and Technology Management, multiple departments and the community to create a website that is truly reflective of the creative, tech-savvy spirit of Austin.

Looking to FY 2011, we plan to build on these successes, integrating new features and functionality into the City's website, offering more alternatives for residents to receive information about City programs and initiatives, and continuing to evolve our television and public engagement activities.



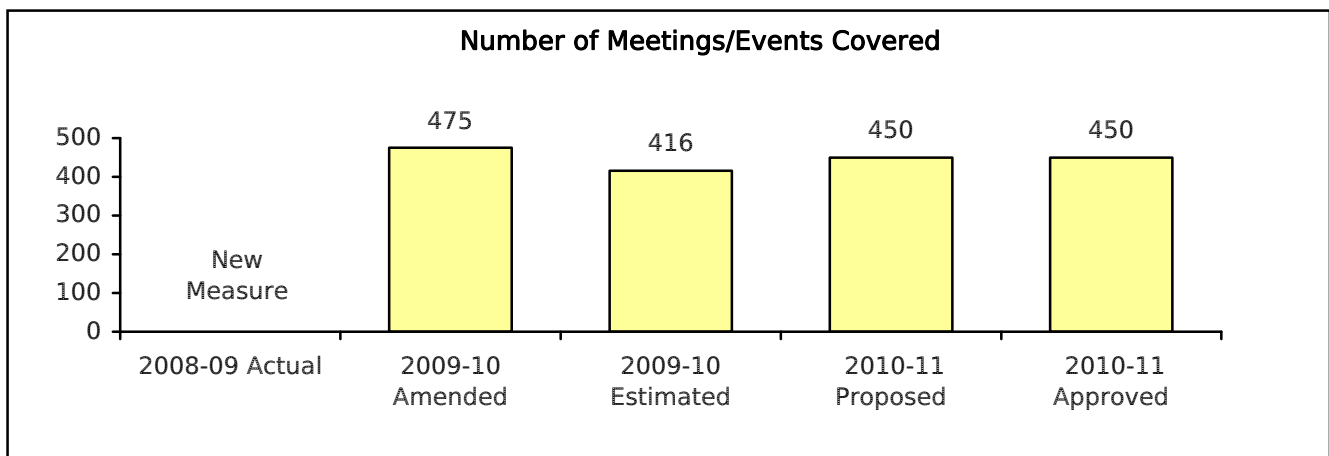
Doug Matthews
Chief Communications Officer

Budget Highlights

The Budget for Communications and Public Information (CPI) includes requirements of \$1,810,643 and 20 FTEs. This includes the addition of three new positions, as well as an increase of \$52,547 for various personnel items.

Channel 6/Electronic Media Production Services

Channel 6 is the City-operated television channel that broadcasts certain City meetings as well as other City-related news. This activity not only covers Channel 6 broadcasts, but also productions related to corporate projects. The number of productions is expected to increase as new Channel 6 programming is produced. Channel 6 increased the number of online, indexed video-on-demand meetings from just Council meetings to include over 25 commission meetings per month. Pursuant to a Council initiative, Channel 6 broke new ground by launching the first live, offsite cablecast - a precursor to the first live, offsite Council meeting later this year. Also, a bi-monthly news magazine show premiered that features video segments about City of Austin initiatives, events, programs and City Council action.



To accommodate the increasing workload in Channel 6 and the need for more technical support for other City departments a new Video Production Specialist Senior has been added to the Budget. This position will produce videos, write scripts, and design graphic, as well as shoot footage for City of Austin events and activities.

Media Relations

CPI tracks media coverage and may initiate news coverage in a variety of ways including news releases, news conferences and general discussions with media. As part of the department's efforts for a comprehensive City marketing and communications plan, a restructuring strategy is being implemented in FY 2011. One of the objectives of this restructuring is to have positions within CPI that all City departments can go to for assistance and support with public and media matters. Two Marketing Communications Consultant positions are being transferred to CPI to achieve this goal.

Communications and Public Information

Significant Changes

Support Service Fund

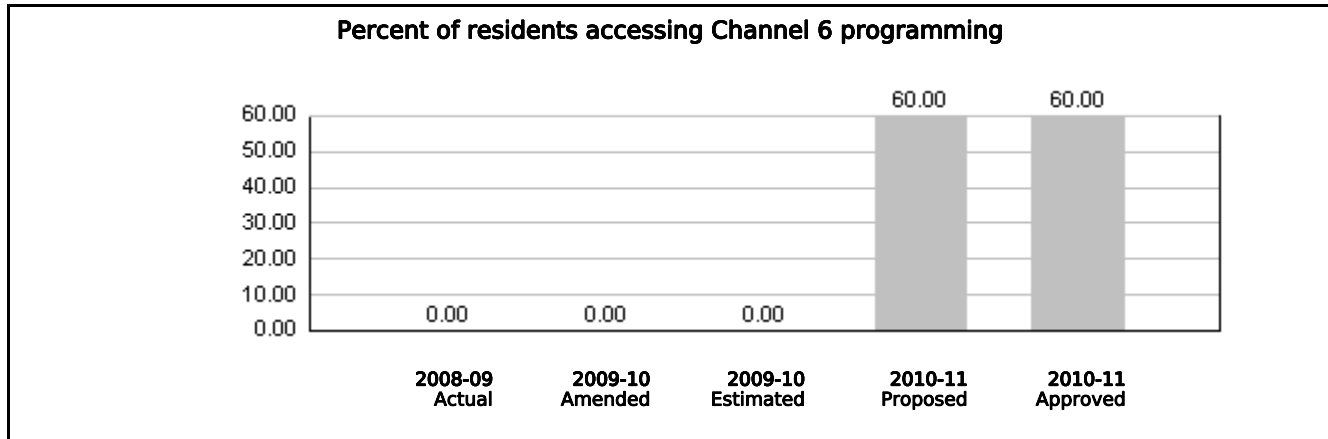
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$23,034 for salary increases associated with Wage Adjustments in FY 2011. An additional \$14,654 is included in the Budget for increased City contributions for health insurance.		\$37,688
The Budget adds back funding for the Service Incentive Pay program.		\$8,074
The Budget adds back funding for a furlough program that was approved for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$6,785
Communications		
As part of CPI's restructuring efforts to create a comprehensive City marketing and communications resource where departments can go to for assistance and support with general public and media matters, two Marketing Communications Consultant positions are being transferred in from Library and from Neighborhood Housing and Community Development (NHCD). The NHCD position will be funded through an expense refund from NHCD resulting in a zero net impact to the CPI's budget. The cost for the Library position will be offset by an equal reduction in Library's budget.	2.00	\$94,074
In FY 2010, Channel 6 staff underwent a market study in which the family of titles within Channel 6 were compared to local pay rates. To stay competitive within the market, the Human Resources Department determined that the pay rates of certain titles needed to be increased. The cost for the market study in FY 2010 was covered through one-time savings generated within the department. However, to permanently fund the pay increases, \$23,373 is being added in the FY 2011 Budget. There will also be a net zero impact to the charged departments since CPI will provide services to these departments that were contracted out in the past.		\$23,373
A Video Production Specialist Senior position is being added in the FY 2011 Budget to work with various City departments to produce videos, write scripts, design graphic, and shoot footage for City of Austin events and activities. The position will be funded through expense refunds from Austin Energy, Austin Water Utility and Solid Waste Services for a zero net impact to the department.	1.00	\$0
To reflect historical spending patterns, CPI is decreasing various contractals and commodities by \$50,000.		(\$50,000)

Communications and Public Information Budget Detail by Activity

Program: Communications

Activity: Channel 6/Electronic Media Production Services

The purpose of the Channel 6/Electronic Media Production Services activity is to make City government meetings and special community events accessible to the public via cable television broadcast and streaming video, and to provide electronic media production services for internal and external customers.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	3,300	0	5,100	62,980	62,980
Support Services Fund	428,471	510,334	431,177	548,701	548,701
Total Requirements	\$431,771	\$510,334	\$436,277	\$611,681	\$611,681
Full-Time Equivalents					
Support Services Fund	4.00	5.00	5.00	6.00	6.00
Total FTEs	4.00	5.00	5.00	6.00	6.00
Performance Measures					
Number of meetings/events covered	New Meas	475	416	450	450
Number of meetings accessible online	New Meas	New Meas	New Meas	200	200
Number of original video productions	New Meas	100	156	150	150
<i>Percent of residents accessing Channel 6 programming</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>60</i>	<i>60</i>

Services

Cable Channel 6 coverage of Council Meetings; City news conferences; Council MBE/WBE Subcommittee; Council Emerging Technology Subcommittee; Council Audit/Finance Subcommittee; Council Public Health & Human Services Subcommittee; Capital Area Metropolitan Planning Organization; Cap Metro Board of Directors; Community Action Network Resource Council; Zoning and Platting Commission; Planning Commission; Board of Adjustment; Plaza concerts; Design Commission; Historic Landmark Commission; Downtown Commission; Arts Commission; Music Commission; Environmental Board; Human Rights Commission; Mayor's Committee for People with Disabilities; Telecommunications Commission Resource Management Commission; special events and meetings; Additional electronic media production services include: corporate-initiated projects; City Hall lobby and Channel 6 billboard digital signage design; implementation for marketing/promotion of City information and electronic media design/video; editing assistance for depts; Council Closed Captioning and Radio Broadcasts

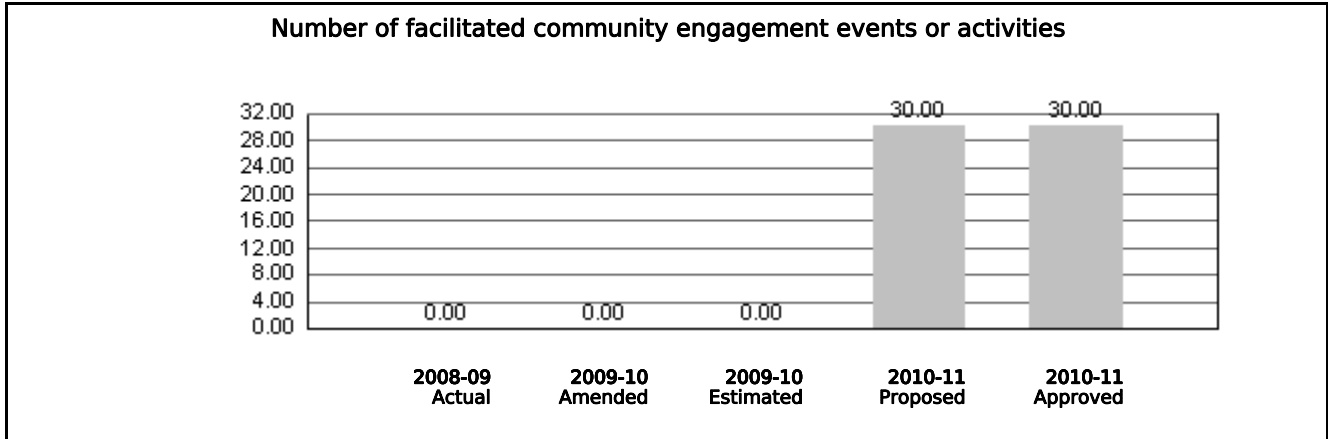
Bold/Italicized Measure = Key Indicator

Communications and Public Information Budget Detail by Activity

Program: Communications

Activity: External Communications

The purpose of the Editorial Services activity is to provide and produce clear, understandable and professional communication materials to City of Austin departments for use in disseminating information to the public, the media and/or City of Austin personnel.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	98,751	94,614	89,261	437,563	437,563
Total Requirements	\$98,751	\$94,614	\$89,261	\$437,563	\$437,563
Full-Time Equivalents					
Support Services Fund	1.30	1.00	1.00	5.00	5.00
Total FTEs	1.30	1.00	1.00	5.00	5.00
Performance Measures					
Number of subscribers to corporate electronic and social media outreach tools	New Meas	New Meas	New Meas	20	20
<i>Number of facilitated community engagement events or activities</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>30</i>	<i>30</i>

Services

Produce brochures and other collateral materials; Photography service; Graphic design support (other than Web); Write/edit/publish online newsletter; Serve as central editor for City of Austin; Write speeches

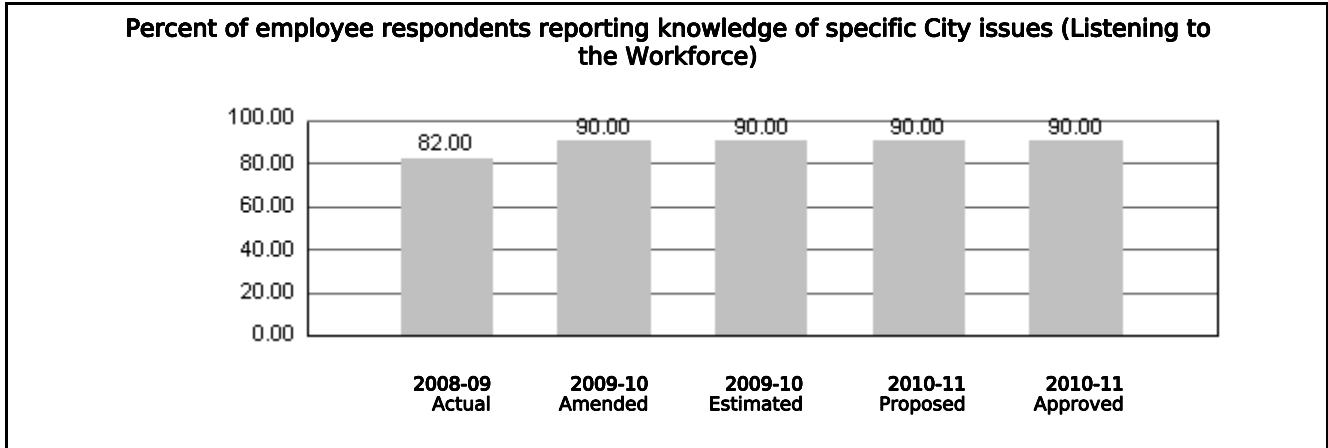
Bold/italicized Measure = Key Indicator

Communications and Public Information Budget Detail by Activity

Program: Communications

Activity: Internal Communications

The purpose of the Internal Communications activity is to provide an effective communication strategy for City of Austin personnel so that they can understand and appreciate City issues and/or policy decisions, particularly those that directly impact them.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	145,381	10,567	9,304	7,868	7,868
Total Requirements	\$145,381	\$10,567	\$9,304	\$7,868	\$7,868
Full-Time Equivalents					
Support Services Fund	2.00	0.10	0.10	0.10	0.10
Total FTEs	2.00	0.10	0.10	0.10	0.10
Performance Measures					
Number of internal communication products produced	100	550	631	550	550
<i>Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)</i>	<i>82</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>

Services

Employee communication; Distribution of internal memos/documents; CPI internal Web site development; City-events e-mail weekly distribution to employees; Intranet Content Management System

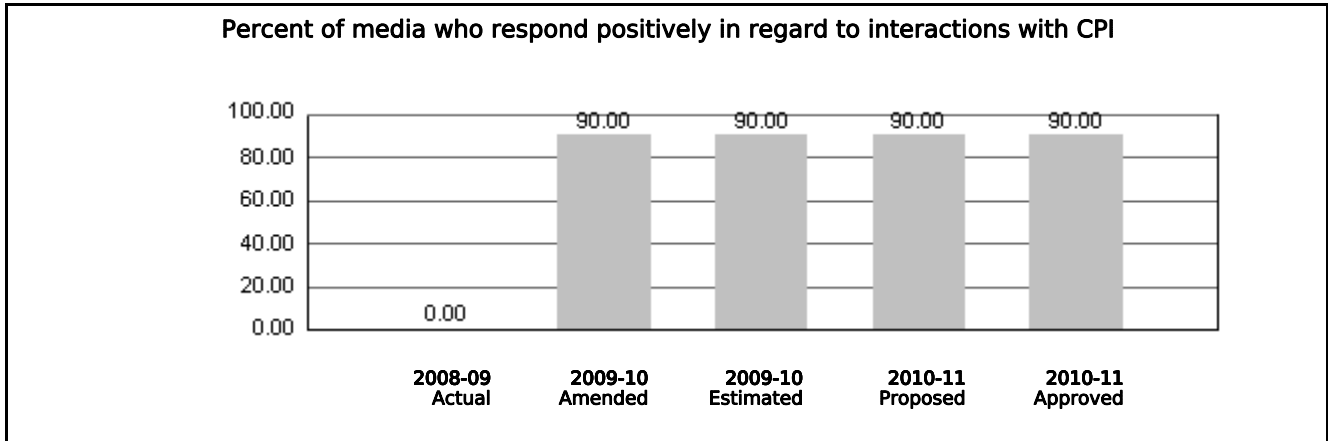
Bold/italicized Measure = Key Indicator

Communications and Public Information Budget Detail by Activity

Program: Communications

Activity: Media Relations

The purpose of the Media Relations activity is to provide information to representatives of the media so they can provide a balanced representation of a City issue and/or policy decision.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	0	83,235	83,235
Support Services Fund	263,455	402,676	326,230	145,499	145,499
Total Requirements	\$263,455	\$402,676	\$326,230	\$228,734	\$228,734
Full-Time Equivalents					
Support Services Fund	2.70	4.55	4.55	2.55	2.55
Total FTEs	2.70	4.55	4.55	2.55	2.55
Performance Measures					
Number of CPI media contacts/inquiries reported	New Meas	1,200	1,114	1,200	1,200
<i>Percent of media who respond positively in regard to interactions with CPI</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>

Services

News release distribution; News release writing; Media requests and assistance; Developing/coordinating multi-departmental response; Emergency management response with the Office of Emergency Management; Media assistance for City Council meetings; Public Information Requests tracking and monitoring; Assisting in communications for multi-departmental public information personnel; Corporate media training; online media activity database and public information tracking system

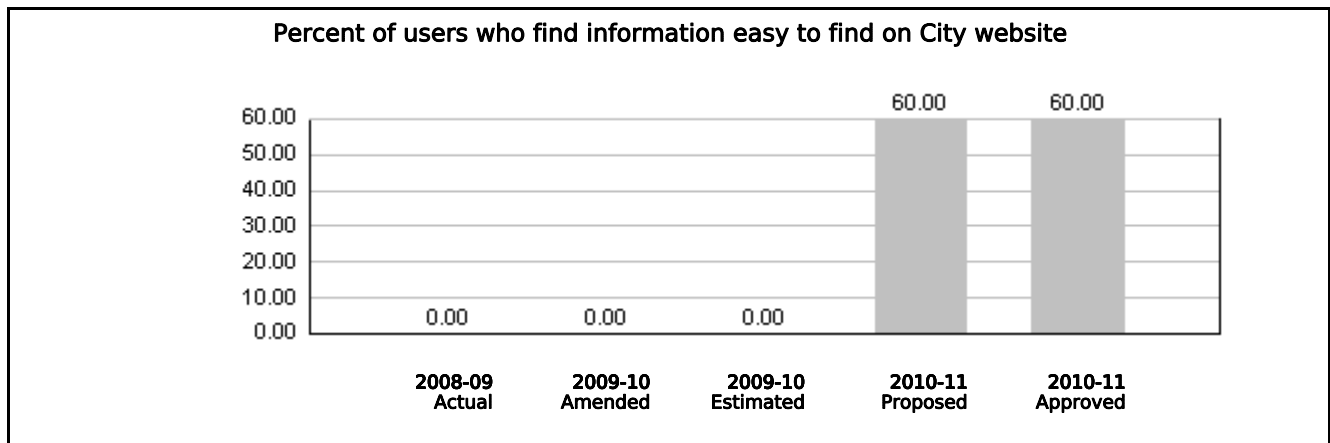
Bold/italicized Measure = Key Indicator

Communications and Public Information Budget Detail by Activity

Program: Communications

Activity: Web Services

The purpose of the Web Services activity is to provide 24-hour access to the public so it can get information about City of Austin services/events whenever needed.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	156,831	147,782	165,356	241,657	241,657
Total Requirements	\$156,831	\$147,782	\$165,356	\$241,657	\$241,657
Full-Time Equivalents					
Support Services Fund	2.40	1.85	1.85	3.00	3.00
Total FTEs	2.40	1.85	1.85	3.00	3.00
Performance Measures					
Percent of users who find information easy to find on City website	New Meas	New Meas	New Meas	60	60
Total number of unique visits to City website (millions)	New Meas	New Meas	New Meas	12	12

Services

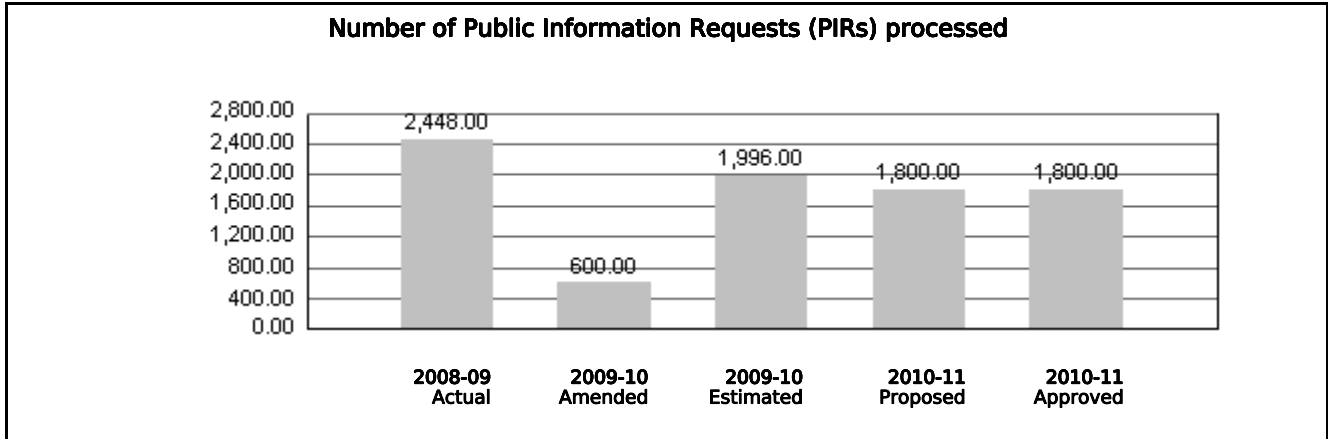
Internet benchmarking; Create/maintain Web sites; Assist departments to establish/create and update Web sites; Assist departments to establish/create and update Web applications; Maintain Web site home page of the internet/intranet; Posting of all Council and Departmental agendas; Graphic design for internet/intranet; Content management/redesign (in cooperation with CTM)

Communications and Public Information Budget Detail by Activity

Program: Customer Service

Activity: Information Resources Management

The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to the general public, media and City personnel so they can have the information they need in a timely manner.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	114,736	125,512	106,520	39,968	39,968
Total Requirements	\$114,736	\$125,512	\$106,520	\$39,968	\$39,968
Full-Time Equivalents					
Support Services Fund	1.60	1.70	1.70	0.55	0.55
Total FTEs	1.60	1.70	1.70	0.55	0.55
Performance Measures					
Number of Public Information Requests (PIRs) processed	2,448	600	1,996	1,800	1,800

Services

Process Public Information Act requests (7-10 days); Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases; Maintain electronic news clip service (clip requests delivered within 48 hours); Conduct research of media coverage for internal customers (copies/research results provided within 48 hours); Provide one-on-one customer service; Respond to all e-mails sent to the Web site's main e-mail address

Bold/italicized Measure = Key Indicator

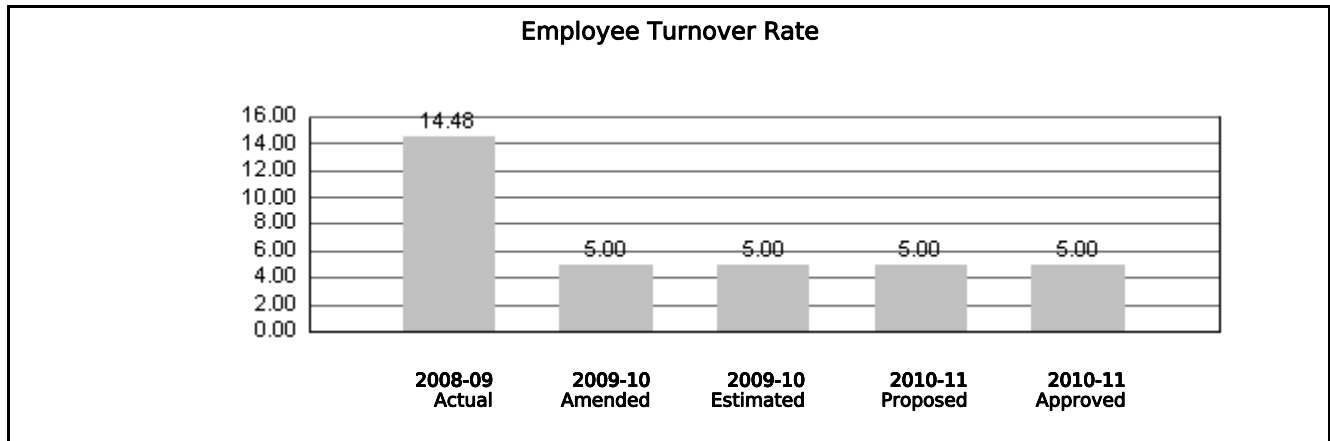
Communications and Public Information

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	997	0	431	0	0
Support Services Fund	321,300	399,217	362,572	388,282	388,282
Total Requirements	\$322,297	\$399,217	\$363,003	\$388,282	\$388,282
Full-Time Equivalents					
Support Services Fund	3.00	2.80	2.80	2.80	2.80
Total FTEs	3.00	2.80	2.80	2.80	2.80
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	409	409
Employee Turnover Rate	14.48	5	5	5	5
Sick leave hours used per 1,000 hours	30.63	25	25	25	25
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

Bold/italicized Measure = Key Indicator

Communications and Public Information Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	341	1,105	1,105	1,105	1,105
Total Requirements	\$341	\$1,105	\$1,105	\$1,105	\$1,105

Bold/italicized Measure = Key Indicator

Communications and Public Information - 2010-11

Support Services Fund

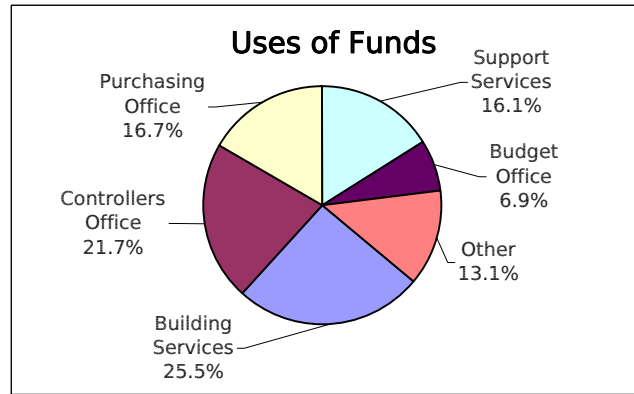
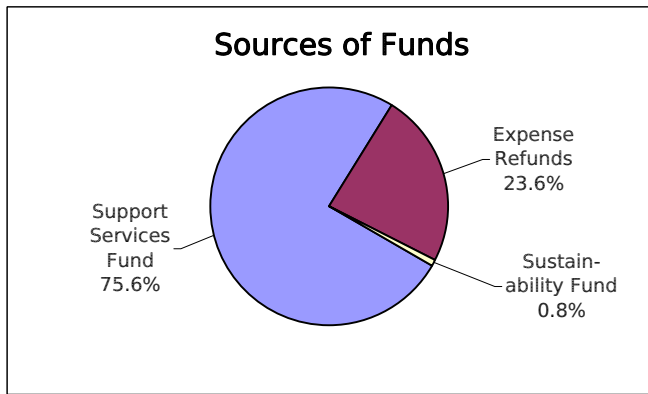
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNICATIONS										
Channel 6/Electronic Media Production Services	\$428,471	4.00	\$510,334	5.00	\$431,177	5.00	\$548,701	6.00	\$548,701	6.00
External Communications	\$98,751	1.30	\$94,614	1.00	\$89,261	1.00	\$437,563	5.00	\$437,563	5.00
Internal Communications	\$145,381	2.00	\$10,567	0.10	\$9,304	0.10	\$7,868	0.10	\$7,868	0.10
Media Relations	\$263,455	2.70	\$402,676	4.55	\$326,230	4.55	\$145,499	2.55	\$145,499	2.55
Web Services	\$156,831	2.40	\$147,782	1.85	\$165,356	1.85	\$241,657	3.00	\$241,657	3.00
Subtotal	\$1,092,889	12.40	\$1,165,973	12.50	\$1,021,328	12.50	\$1,381,288	16.65	\$1,381,288	16.65
CUSTOMER SERVICE										
Information Resources Management	\$114,736	1.60	\$125,512	1.70	\$106,520	1.70	\$39,968	0.55	\$39,968	0.55
Subtotal	\$114,736	1.60	\$125,512	1.70	\$106,520	1.70	\$39,968	0.55	\$39,968	0.55
SUPPORT SERVICES										
Departmental Support Services	\$321,300	3.00	\$399,217	2.80	\$362,572	2.80	\$388,282	2.80	\$388,282	2.80
Subtotal	\$321,300	3.00	\$399,217	2.80	\$362,572	2.80	\$388,282	2.80	\$388,282	2.80
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$341	0.00	\$1,105	0.00	\$1,105	0.00	\$1,105	0.00	\$1,105	0.00
Subtotal	\$341	0.00	\$1,105	0.00	\$1,105	0.00	\$1,105	0.00	\$1,105	0.00
Total	\$1,529,265	17.00	\$1,691,807	17.00	\$1,491,525	17.00	\$1,810,643	20.00	\$1,810,643	20.00

Communications and Public Information - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNICATIONS										
Channel 6/Electronic Media Production Services	\$3,300	0.00	\$0	0.00	\$5,100	0.00	\$62,980	0.00	\$62,980	0.00
Media Relations	\$0	0.00	\$0	0.00	\$0	0.00	\$83,235	0.00	\$83,235	0.00
Subtotal	\$3,300	0.00	\$0	0.00	\$5,100	0.00	\$146,215	0.00	\$146,215	0.00
SUPPORT SERVICES										
Departmental Support Services	\$997	0.00	\$0	0.00	\$431	0.00	\$0	0.00	\$0	0.00
Subtotal	\$997	0.00	\$0	0.00	\$431	0.00	\$0	0.00	\$0	0.00
Total	\$4,297	0.00	\$0	0.00	\$5,531	0.00	\$146,215	0.00	\$146,215	0.00

Financial and Administrative Services



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$24,437,456	\$25,786,214	\$23,629,420	\$27,137,590	\$27,137,590
Full-Time Equivalents (FTEs)	378.75	351.60	351.60	347.85	347.85
Sustainability Fund	\$307,524	\$287,833	\$287,833	\$287,833	\$287,833
Expense Refunds	\$8,995,106	\$8,723,260	\$8,765,887	\$8,461,745	\$8,461,745
Total Budget	\$33,740,086	\$34,797,307	\$32,683,140	\$35,887,168	\$35,887,168

Financial and Administrative Services Organization by Program and Activity for 2011

Budget Office

Budget

Building Services

Custodial
Electric
Heating, Ventilation and Air Conditioning
Maintenance
Safety
Security

Controllers Office

Accounting and Reporting
Accounts Payable
Payroll

Purchasing Office

Contract Services
Procurement

Telecommunications And Regulatory Affairs

Community Technology Initiatives
Financial Management Services
Franchise Administration

Treasury Office

Cash and Investment Management
Debt Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Financial and Administrative Services

Mission and Goals for 2011

Mission

The mission of the Financial and Administrative Services Department is to maintain the financial integrity of the City and to provide comprehensive and integrated financial management, administration, and support services to City departments and other customers so that they can accomplish their missions.

Goals

Maximize the City's return on investments in accordance with the adopted investment policies, with annual yield that is equal to or exceeds the one-year constant maturity Treasury Bill rate.

Provide cost effective City-wide support services to departments, management and Council by maintaining total support costs at a constant percentage of the total operating budget and capital spending plan.

Provide safe, attractive and efficiently managed facilities by achieving an annual Customer Satisfaction rating of 95%.

Provide accurate and timely financial information to departments, management and Council by realizing 100% or more of budgeted General Fund Revenue, responding to 95% of Council Budget Questions within 5 days, and delivering the quarterly financial report within 45 days of close.

Ensure the best and most remunerative use of public right-of-way by negotiating franchise agreements that maximize revenue.

Incorporate sustainability as a key influencing factor in the way the City procures its goods and services ensuring 5% of applicable commodities and services purchased in FY 2011 meet Sustainability Guidelines.

Streamline the exchange of information and make more efficient use of resources through the effective distribution and receipt of electronic information within the organization, with other governmental entities and with the public receiving 10% of commodity bids electronically during FY 2012.

Receive a "clean-opinion" on the Comprehensive Annual Financial Report (CAFR).

Financial and Administrative Services

Message from the Director

The last few years have been challenging for the City of Austin as our local economy began to feel the effects of the global recession. Needless to say, most of our focus has been on managing the City's budget. Not only the General Fund, but all of the City's enterprise operations have been touched in some aspect by changing economic conditions. Our goal in the Financial and Administrative Services Department is to support the City Council and City Manager as their fiscal agent, assisting them with the information, analysis and policy recommendations that will aid decision making regarding the City's financial affairs.

Our Budget Office is critical to achieving effective financial management through its efforts to provide timely and accurate information to the City Council, management and Austin citizens. This past year, they worked closely with our Public Information Office to support the City Council and the City Manager in their efforts to involve our community more directly in the City's budget development. At a series of forums, residents were asked to prioritize potential budget reductions to help us remain within the reduced revenue stream projected for FY 2010. The community's input was invaluable as we worked to balance the F Y 2010 budget, in which a number of structural reductions were implemented that has positioned the City well for the FY 2011 budget. Although we still faced a funding gap as we entered budget development this summer, the permanent reductions made last year, which were carefully selected to minimize the impact on services, have helped us avoid a larger shortfall this year. Again this year, we sought input from our community and the City Manager carefully considered their feedback as we helped him craft his budget proposal. After the budget is adopted, the thorough oversight and monitoring by the Budget Office helps to ensure that spending remains within budgeted levels and actual revenue collections are sufficient to cover approved spending.

Our focus on a structurally balanced budget and our ability to manage our finances during tough economic times paid off this past year as our 'AAA' rating and stable outlook on our general obligation debt was reaffirmed by Standard and Poor's. Austin is one of only a few cities in Texas that have achieved the 'AAA' rating and this confirms that the City's financial policies and budget practices are holding us in good stead, both now and for the future. Looking ahead to future economic growth, we will continue to be cautious to not place too much reliance on higher than average revenue growth to fund ongoing costs.

In the arena of customer-based initiatives, the Controllars Office and Purchasing Office worked in tandem to launch an online "contract catalog", a new Web-based service that provides details on each of the City's active purchasing contracts. This was the first step in a larger process of developing a financial portal that will eventually deliver much greater transparency in the City's purchasing process as we work toward our goal of becoming the best managed city in the country. The new application is designed to help vendors identify upcoming opportunities to bid on City contracts and will hopefully expand the pool of businesses participating in the competitive bidding process. Our efforts in FY 2011 will focus on Web access to payment data and improvements to the City's vendor registration system.

Our department provides a wide range of services, including management of telecommunications and regulatory affairs. In addition to franchise agreements that allow private companies access to our rights-of-way, the division manages a number of community technology initiatives that promote training and access to information technology, especially to underserved segments of the community. This year was noteworthy as we assisted the City Council in coordinating a community-wide effort to bring Google's ultra-high-speed broadband network to Austin. Google is expected to make a decision next fiscal year, and we hope that Google sees Austin as a perfect fit for its fiber network trial.



Leslie Browder
Chief Financial Officer

Budget Highlights

The Budget for the Financial and Administrative Services Department (FASD) includes requirements of \$27,137,590 and 347.85 FTEs, which will enable the department to maintain all current service levels and achieve the goals and objectives of the department. An increase of \$1,053,823 has been incorporated in the Budget for various personnel items.

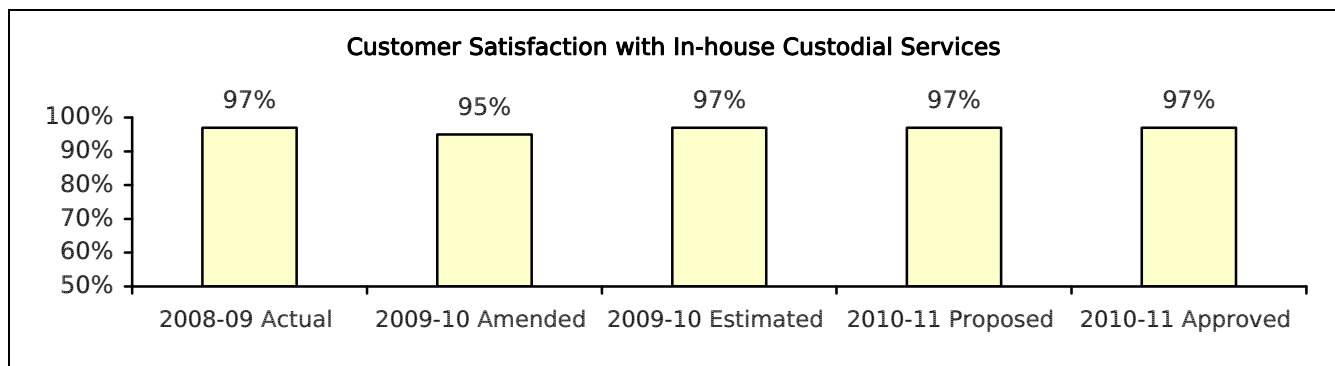
Budget Office

In FY 2011, the Budget Office will continue to provide timely and accurate information to the City Council, management and citizens. The Budget Office has received the Government Finance Officers Association Distinguished budget award every year since 1988. A Budget Analyst Senior position was repurposed to Fleet Services in the FY 2011 Budget. This is in addition to the three positions cut in FY 2010. The Budget Office has now reduced staffing levels by 14% since 2009 and continues to seek ways to streamline operations to become more efficient.

The Budget Office conducted extensive discussions with client departments in 2009 about the effectiveness of the City's capital budget application, eCAPRIS. The feedback pointed to a need for improved reporting and analysis tools. A "proof of concept" was subsequently conducted that involved users across the City and funding of \$650,000 was included in the FY 2010 Capital Budget to procure the business intelligence software needed to make the improvements to eCAPRIS reporting. Funding of \$850,000 is included in the FY 2011 Capital Budget to fund the remaining implementation services, as well as required hardware.

Building Services

Building Services provides custodial, plumbing, air conditioning, electrical, security, locksmith, grounds maintenance, property management and remodeling services to City facilities. As evidenced by the customer survey results below, the department expects to continue to perform these services with a high level of satisfaction.



Through a series of resolutions and initiatives, Austin City Council directed staff to implement high levels of sustainability in municipal buildings and facilities. Building Services is implementing operating procedures for sustainability best practices, using the U.S. Green Building Council's Leadership in Energy & Environmental Design rating systems as its standard. These practices incorporate very small to large-scale, dramatic changes in conservation, efficiency, and renewable energy practices and programs. These changes will affect every employee at every level of the organization and will ultimately make our business better. As part of this initiative Building Services expects to implement a decade-long plan to remove air conditioning equipment refrigerants with the highest greenhouse gas/climate change impacts from city facilities and replace that equipment with less-damaging alternatives. Other changes include implementing single-stream recycling in office environments, building waste stream audits, ongoing installation of ultra-low water use fixtures and energy efficiency upgrades. Building Services will also continue actively participating in the multi-department steering committee that develops frameworks for achieving the high sustainability levels for new and existing municipal buildings.

Controllers Office

The Controllers Office is responsible for maintaining both the City's accounting and payroll systems. In FY 2011, the office will be working to implement a new contract with the software vendor for the payroll system. Additionally, according to the contract the City has with the software vendor, the City's financial system (Advantage 3 Financial) must be no more than three releases back from the current version release. With the latest version coming out in the spring of 2011, the City will need to implement the update, which will require significant testing and end user training six to twelve months prior to implementation of the new release. The costs for this upgrade are estimated at \$1.5 million and will be funded through the Support Services Fund over the next two years. The FY 2011 capital budget includes \$750,000 to begin work on the Advantage 3 Financial system upgrade, as well as \$286,356 to cover additional costs associated with the previous implementation.

Purchasing

The primary mission of the Purchasing Office is to procure goods and services for the City of Austin. In FY 2011, the Purchasing Office will continue to focus on training and assisting departmental users with the financial system, developing new reporting capabilities, testing of electronic bidding and preparing for system upgrades.

Controllers Office and Central Purchasing programming staff are actively working on a transparency and vendor web portal. They recently launched an online "contract catalog" and the City's active contracts can now be viewed online. An online checkbook will also be available so that anyone will be able to see where the City is spending its resources. The new vendor web portal will replace the current Vendor Self Service application with enhanced functionality. It will be released in stages as each component piece is completed. This communications portal will mitigate some of the risk associated with policy and ordinance changes that may result in vendors being unresponsive to solicitations leading to less competition and higher prices the City and its citizens have to pay for goods and services.

Telecommunication and Regulatory Affairs

The purpose of the Telecommunications and Regulatory Affairs Office (TARA) is to provide financial and right-of-way management services to client City departments and the City of Austin in order to maximize collected and available funds and to provide community media and technology-related economic development services to a diverse customer service base.

TARA's budget for FY 2011 continues to include funding of \$150,000 for Grant for Technology Opportunities Program (GTOPs), which is funded by Austin Energy. GTOPs provides matching grant funds to Austin organizations to promote citizen access to information technology and literacy in using technology for projects that create digital opportunities and foster digital inclusion, especially to underserved segments of our community. The program has one application cycle per year with individual grants up to \$20,000. Grant applications are reviewed and scored by a group of qualified community representatives appointed by members of the Austin Community Technology and Telecommunications Commission who votes to accept the review board's recommendations on grant awardees. The City Manager has the authority to approve the negotiation, execution and payment of contracts with grant awardees. In the event that any portion of funding is not utilized by the grantees, unused funding shall be re-allocated for GTOPs-related purposes.

While there are no significant budget issues related to regulatory affairs in FY 2011, there are certain franchise obligations related to public access television funding that will expire with Time Warner Cable's municipal franchise August 12, 2011, after which the company will presumably operate under a state-issued franchise. The City will lose some of its regulatory authority at that time, although it will continue to collect the current 5% franchise fee revenue for the General Fund. In addition, the City will collect 1% of gross revenue for public, educational, and government access television purposes. However, any use of this revenue must be for capital expenditures only and not for any operational expenses.

Treasury Office

The Treasury Office will continue to operate its two main activities, Cash and Investment Management and Debt Management.

A bond rating is a measure of an entity's ability to repay its debt. The performance of the local economy, strength of the City's financial and administrative management, and various debt ratios are considered when assigning a rating to a City. The highest debt rating possible is "AAA." In January 2008, Standard & Poor's Rating Group (S&P) raised its standard long-term rating and underlying rating to "AAA" on the City's G.O. debt. In April 2010, Fitch Ratings and Moody's Investors Service recalibrated the GO rating from AA+ to AAA,

and Aa1 to Aaa, respectively. All three rating agencies now rate the City of Austin's GO debt with the highest possible rating.

City of Austin's Bond Ratings

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Amended	FY 2010 Estimated	FY 2011 Proposed	FY 2011 Approved
GO Bonds - Moody's	Aa1	Aa1	Aa1	Aa1	Aaa	Aaa	Aaa
Combined Utility Revenue Bonds - Moody's	A1	A1	A1	A1	A1	A1	A1

An "A" assigned to revenue bonds indicates good credit risk. The City of Austin's revenue bonds exceed the A rating. In May 2006, Fitch upgraded the Combined Utilities Prior Lien rating from A+ to AA-, while Moody's upgraded from an A2 to an A1 that same month. In November 2008, Standard & Poors upgraded the revenue bonds from AA- to AA.

Despite a low-yielding market rate environment, overall performance of the City's investments remain successful when comparing the Investment Pool yield to the Amended Budget and the One-year Constant Maturity Treasury. The daily collected bank balance at the City's depository, Bank of America, has been below the \$500,000 performance measure, due to improvement and revisions in variables used to project anticipated cash balances, such as float assumptions. Debt Management has achieved its goal of providing financing rates at or exceeding the Delphis Index and maintaining the quality debt ratings as prescribed in the budget, although the City will now compare to the Delphis Index for AAA ratings, which require a 96. Prior to FY 2011, the index comparative was 94.

Financial and Administrative Services

Significant Changes

Support Services Fund

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$413,611 for salary increases associated with Wage Adjustments in FY 2011. An additional \$303,080 is included in the Budget for increased City contributions for health insurance.		\$716,691
The Budget adds back funding for the Service Incentive Pay program.		\$194,729
The Budget adds back funding for a furlough program that was approved for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$142,403
Department-wide		
An increase of \$105,000 for the services provided by Travis Central and Williamson County Appraisal Districts is estimated in FY 2011 consistent with the terms of the contracts with both Districts.		\$105,000
The City Manager requested all departments examine their respective budgets to find savings that can be repurposed to meet other funding priorities. As part of this study, Financial and Administrative Services was able to identify savings of \$83,502 for various contractuales and commodities department wide.		(\$83,502)
Budget Office		
Work that was previously charged directly to client departments will be recovered through the Support Services cost allocation plan beginning in FY 2011.		\$129,350
The Budget Office will transfer a vacant Budget Analyst position to Fleet Services in FY 2011.	(1.00)	(\$63,488)
The Budget Office is eliminating a vacant Administrative Specialist position in the Budget.	(1.00)	(\$40,926)
The Labor Relations division of Management Services transferred a Department Executive Assistant in FY 2010 to assist the Budget Office in covering essential services.	1.00	\$64,263
Building Services		
Building Services will provide maintenance and custodial services for the new public safety training facility opening November 2010. Three additional Building and Grounds Assistants are needed. The personnel and commodity costs for these positions are \$144,265. Utility and other contractual cost for this approximately 51,200 square foot facility is estimated to be \$188,790.	3.00	\$333,055
A reduction of \$100,000 in utilities and \$50,869 in vacancy savings is included in the Budget to reflect historical spending patterns.		(\$150,869)

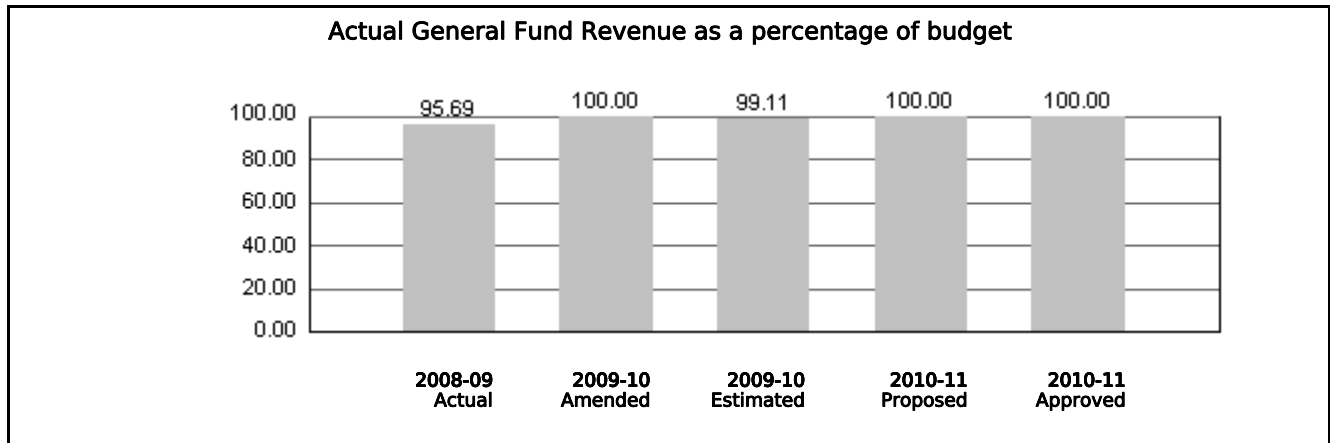
Expenditure Changes	FTEs	Dollars
A rigorous assessment was conducted analyzing staffing needs and positions that have been vacant for an extended period of time. 4.75 FTEs and \$159,000 in associated costs have been eliminated in the FY 2011 budget to more closely reflect historical patterns. The eliminated positions include: a Facility Coordinator, two Electrician II, a Heating & Refrigeration Mechanic II, and a part-time Building and Grounds Assistant. The two Electrician II positions are funded through expense refunds from Austin Energy. The overall net impact to the department is \$159,000.	(4.75)	(\$159,000)
Controllers Office Financial and Administrative Services conducted an evaluation of positions that had been vacant for 18 months or longer. This analysis showed the Controllers Office could eliminate one FTE, an Accountant Supervisor, and still maintain current service levels.	(1.00)	(\$87,660)
Various contractual and commodity costs will increase in FY 2011. External audit fees will increase by \$44,388 due to a contractually mandated fee escalation clause. New contracts for the Banner payroll system and the DXR financial reporting system will result in an increase of \$68,848 in contract fees.		\$113,236
Director's Office Work that was previously charged directly to client departments will be recovered through the Support Services cost allocation plan beginning in FY 2011.		\$75,000

Financial and Administrative Services Budget Detail by Activity

Program: Budget Office

Activity: Budget

The purpose of Budget is to provide an annual budget, Capital Improvements program, and financial and performance information to City departments, management and Council so they can make informed decisions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	567,853	447,810	447,810	323,338	323,338
Support Services Fund	1,434,813	1,946,549	1,752,968	2,143,969	2,143,969
Total Requirements	\$2,002,666	\$2,394,359	\$2,200,778	\$2,467,307	\$2,467,307
Full-Time Equivalents					
Support Services Fund	28.00	25.00	25.00	24.00	24.00
Total FTEs	28.00	25.00	25.00	24.00	24.00
Performance Measures					
Actual General Fund Revenue as a percentage of budget	95.69	100	99.11	100	100
Average number of days between close and when the quarterly financial report is delivered	80	45	50	45	45
Number of Budget Q & A posted to the website	144	100	100	100	100
Percent of Council Budget questions responded to within 5 business days	New Meas	New Meas	New Meas	100	100
Percentage of CIP projects within original budget	95	95	95	95	95
<i>Receiving Government Finance Officers Association Distinguished budget award</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>

Services

Proposed and Approved Budget Documents; 5 year Forecast; CIP document; financial and performance reports; Council Presentations; Council Budget Q&A; Bond Committee Support; Revenue, Expenditure, CIP and performance monitoring; Business Plan Development; Citizen Surveys; eCOMBS, eCAPRIS and ePERF database management; Department Financial Management; Budget Amendments; Economic Indicators; ICMA data collection

Bold/italicized Measure = Key Indicator

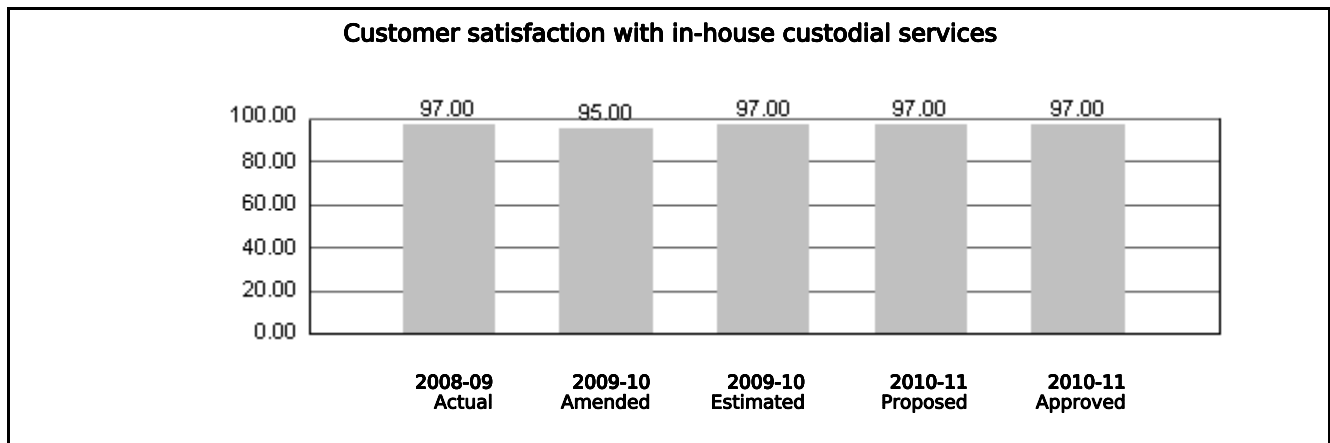
Financial and Administrative Services

Budget Detail by Activity

Program: Building Services

Activity: Custodial

The purpose of the Custodial activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,376,036	1,400,000	1,400,000	1,429,000	1,429,000
Support Services Fund	3,095,823	2,680,594	2,338,428	2,956,133	2,956,133
Total Requirements	\$4,471,859	\$4,080,594	\$3,738,428	\$4,385,133	\$4,385,133
Full-Time Equivalents					
Support Services Fund	97.75	84.25	84.25	87.25	87.25
Total FTEs	97.75	84.25	84.25	87.25	87.25
Performance Measures					
<i>Customer satisfaction with in-house custodial services</i>	<i>97</i>	<i>95</i>	<i>97</i>	<i>97</i>	<i>97</i>
In-house custodial service cost per square foot	2.86	2.65	2.65	2.85	2.85
Number of square feet of facilities cleaned by in-house staff	1,539,244	1,539,244	1,539,244	1,539,244	1,539,244
Services					
Cleaning management; Integrated pest management					

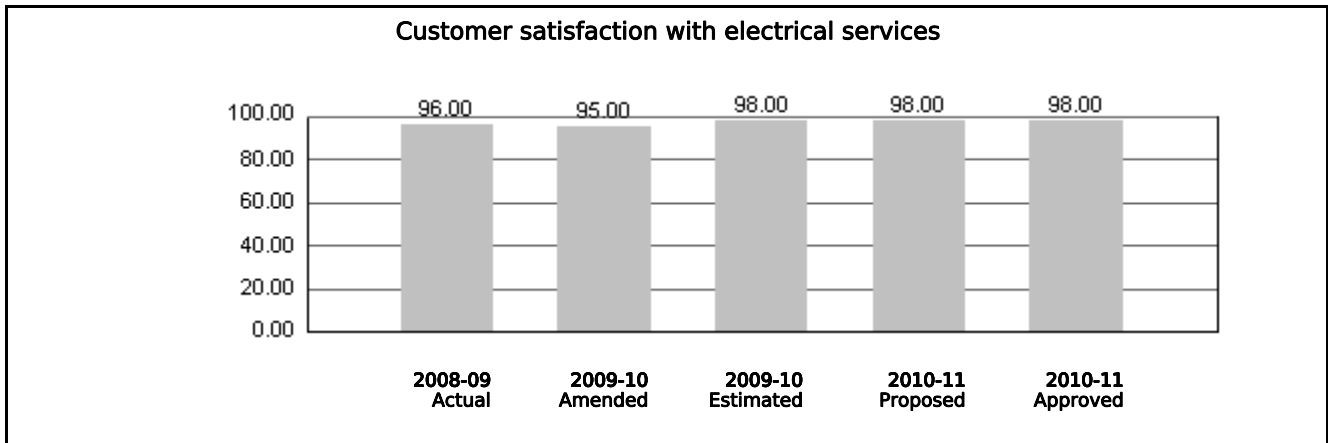
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Electric

The purpose of the Electric activity is to provide electrical services in City facilities so that electrical systems are operational and safe.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	160,359	225,615	177,615	107,385	107,385
Support Services Fund	434,677	571,948	455,716	598,681	598,681
Total Requirements	\$595,037	\$797,563	\$633,331	\$706,066	\$706,066
Full-Time Equivalents					
Support Services Fund	7.00	9.03	9.03	6.28	6.28
Total FTEs	7.00	9.03	9.03	6.28	6.28
Performance Measures					
Activity cost per work order completed	424.10	570	596.70	580.39	580.39
<i>Customer satisfaction with electrical services</i>	<i>96</i>	<i>95</i>	<i>98</i>	<i>98</i>	<i>98</i>
Number of work orders requested (including preventative maintenance)	1,469	1,400	1,428	1,500	1,500
Number of work orders completed	1,402	1,400	1,300	1,500	1,500

Services

Equipment maintenance and repair; New electrical services installations; and Generator maintenance

Bold/italicized Measure = Key Indicator

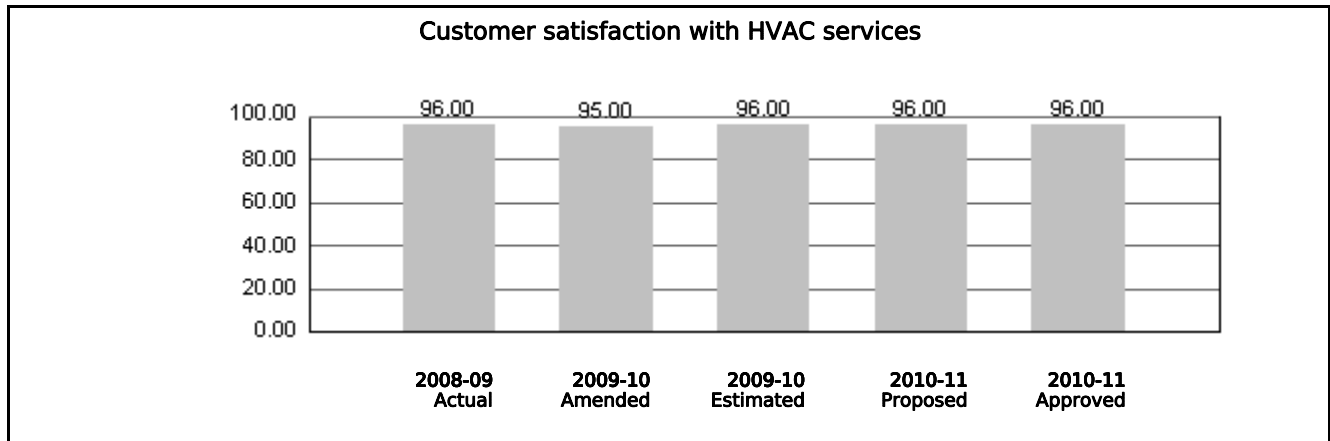
Financial and Administrative Services

Budget Detail by Activity

Program: Building Services

Activity: Heating, Ventilation and Air Conditioning

The purpose of the Heating, Ventilation and Air Conditioning (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	167,580	193,517	120,517	193,517	193,517
Support Services Fund	1,045,172	889,629	790,896	868,996	868,996
Total Requirements	\$1,212,752	\$1,083,146	\$911,413	\$1,062,513	\$1,062,513
Full-Time Equivalents					
Support Services Fund	12.00	12.00	12.00	11.00	11.00
Total FTEs	12.00	12.00	12.00	11.00	11.00
Performance Measures					
Activity cost per work order completed	387	361	362.47	370.05	370.05
<i>Customer satisfaction with HVAC services</i>	<i>96</i>	<i>95</i>	<i>96</i>	<i>96</i>	<i>96</i>
Number of work orders requested (including preventative maintenance)	3,251	3,000	3,176	3,200	3,200
Number of work orders completed	3,132	3,000	3,000	3,200	3,200

Services

Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

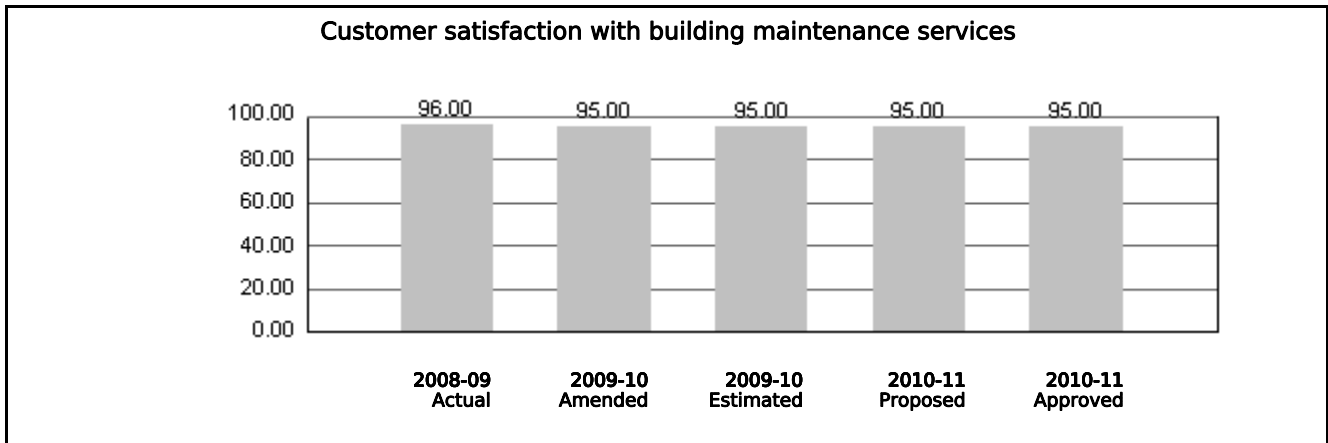
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Maintenance

The purpose of the Maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	679,739	700,398	685,772	710,398	710,398
Support Services Fund	1,507,730	1,464,069	1,345,006	1,544,940	1,544,940
Total Requirements	\$2,187,469	\$2,164,467	\$2,030,778	\$2,255,338	\$2,255,338
Full-Time Equivalents					
Support Services Fund	25.00	21.32	21.32	20.32	20.32
Total FTEs	25.00	21.32	21.32	20.32	20.32
Performance Measures					
Activity cost per work order completed	339	433	478.49	464.62	464.62
<i>Customer satisfaction with building maintenance services</i>	<i>96</i>	<i>95</i>	<i>95</i>	<i>95</i>	<i>95</i>
Number of work orders requested (including preventative maintenance)	5,732	5,000	4,800	5,000	5,000
Number of work orders completed	5,462	5,000	4,500	5,000	5,000

Services

Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

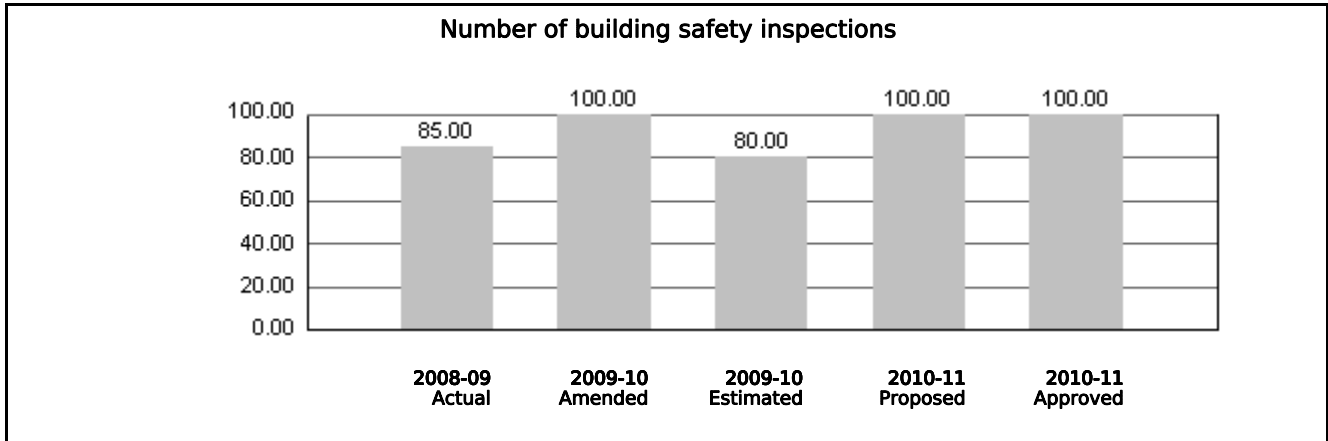
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Safety

The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	108,796	155,755	104,648	161,149	161,149
Total Requirements	\$108,796	\$155,755	\$104,648	\$161,149	\$161,149
Full-Time Equivalents					
Support Services Fund	1.00	2.00	2.00	2.00	2.00
Total FTEs	1.00	2.00	2.00	2.00	2.00
Performance Measures					
Cost per employee receiving safety training	71	110.66	64.51	95.92	95.92
Number of employees receiving safety training per month	120	120	110	140	140
Number of building safety inspections	85	100	80	100	100

Services

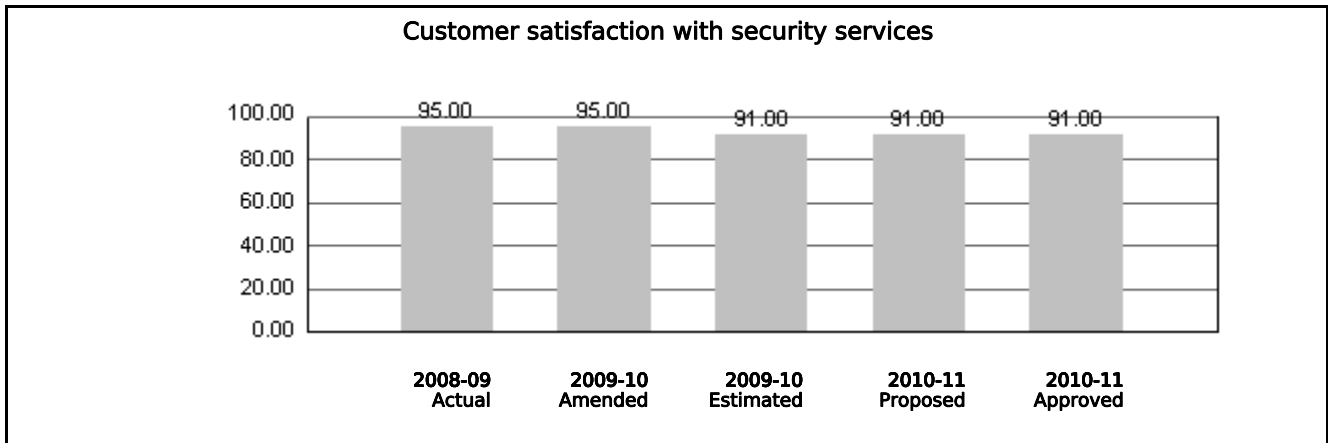
Safety training and development; Building inspections for safety compliance

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Security

The purpose of the Security activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	3,443	0	25	0	0
Support Services Fund	569,709	570,914	633,644	595,090	595,090
Total Requirements	\$573,152	\$570,914	\$633,669	\$595,090	\$595,090
Full-Time Equivalents					
Support Services Fund	10.00	9.00	9.00	9.00	9.00
Total FTEs	10.00	9.00	9.00	9.00	9.00
Performance Measures					
Cost per hour of security guards	28	30.50	23.42	24.20	24.20
<i>Customer satisfaction with security services</i>	<i>95</i>	<i>95</i>	<i>91</i>	<i>91</i>	<i>91</i>
Number of security hours provided	16,640	18,720	16,720	18,720	18,720

Services

Install, maintain, test and certify fire sprinkler and alarm systems; Provide security guard services to certain sites

Bold/italicized Measure = Key Indicator

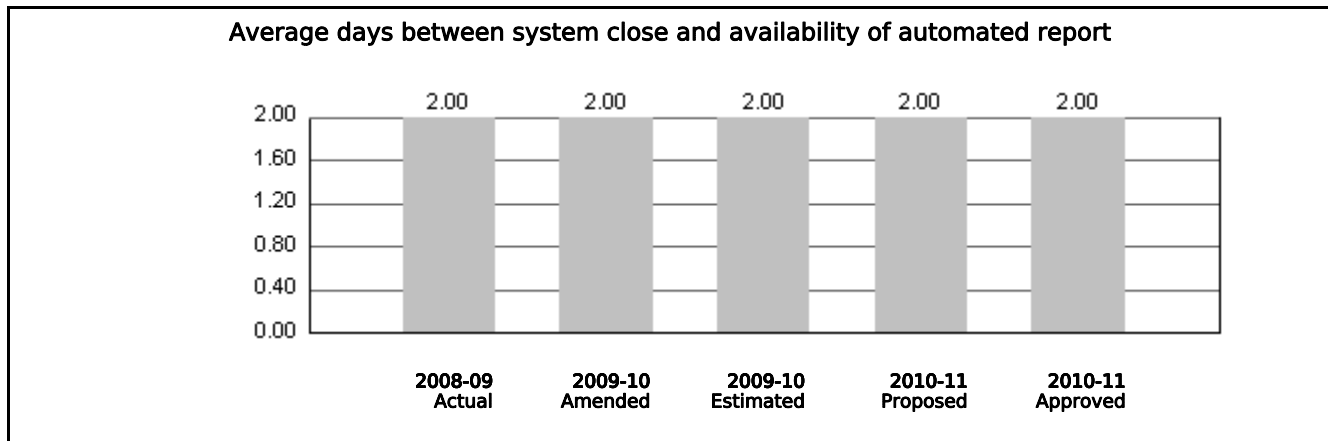
Financial and Administrative Services

Budget Detail by Activity

Program: Controllers Office

Activity: Accounting and Reporting

The purpose of this activity is to provide internal controls and financial information to City management.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	545,431	390,573	390,573	390,573	390,573
Support Services Fund	4,053,988	4,981,740	4,787,989	5,473,672	5,473,672
Total Requirements	\$4,599,419	\$5,372,313	\$5,178,562	\$5,864,245	\$5,864,245
Full-Time Equivalents					
Support Services Fund	40.75	42.00	42.00	42.00	42.00
Total FTEs	40.75	42.00	42.00	42.00	42.00
Performance Measures					
Average days between system close and availability of automated report	2	2	2	2	2
<i>Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Yes	Yes	Yes	Yes	Yes
Percent of Hotel/Motel Occupancy Tax delinquent accts > than 1,000 referred to City Legal within 10 working days	100	100	100	100	100

Services

Financial reporting and analysis; production of the CAFR as well as interim financial statements and regulatory reports; open records responses; and maintenance of the accounting and purchasing systems.

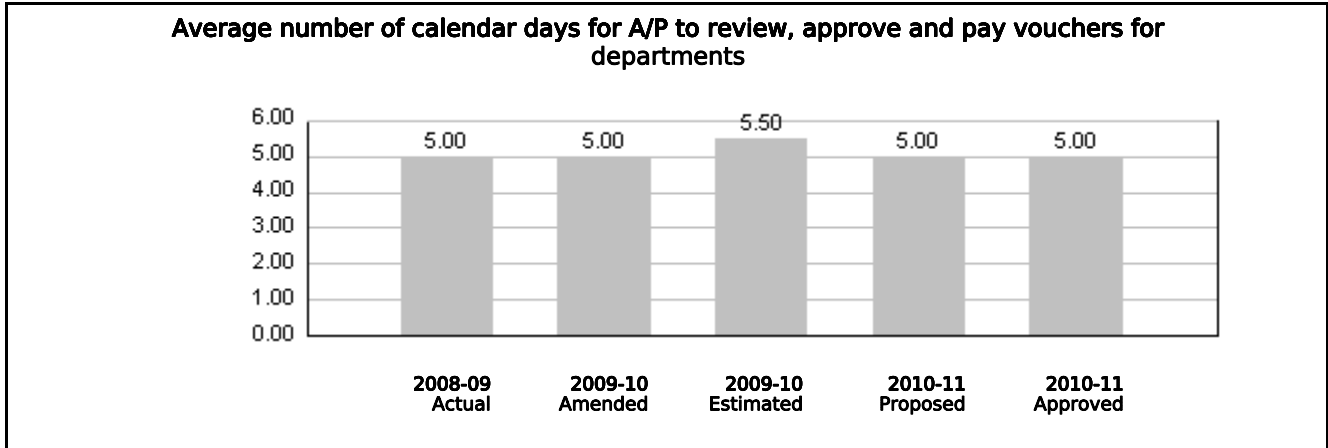
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Controllers Office

Activity: Accounts Payable

The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	892,690	945,091	919,804	981,191	981,191
Total Requirements	\$892,690	\$945,091	\$919,804	\$981,191	\$981,191
Full-Time Equivalents					
Support Services Fund	14.15	14.90	14.90	14.90	14.90
Total FTEs	14.15	14.90	14.90	14.90	14.90
Performance Measures					
Average number of calendar days for A/P to review, approve and pay vouchers for departments	5	5	5.50	5	5
Number of payment transactions processed for departments	216,340	240,900	240,900	240,000	240,000
Number of payment transactions processed per A/P FTE	New Meas	New Meas	New Meas	16,107	16,107

Services

Review of department payment transactions for compliance with City policy and procedures; Scheduling of payments for check generation; Maintenance of Citywide archive of payment and other accounting transactions; Preparation and filing of year-end tax information returns; Assistance with open records requests; Assistance to departments; Assistance on special requests

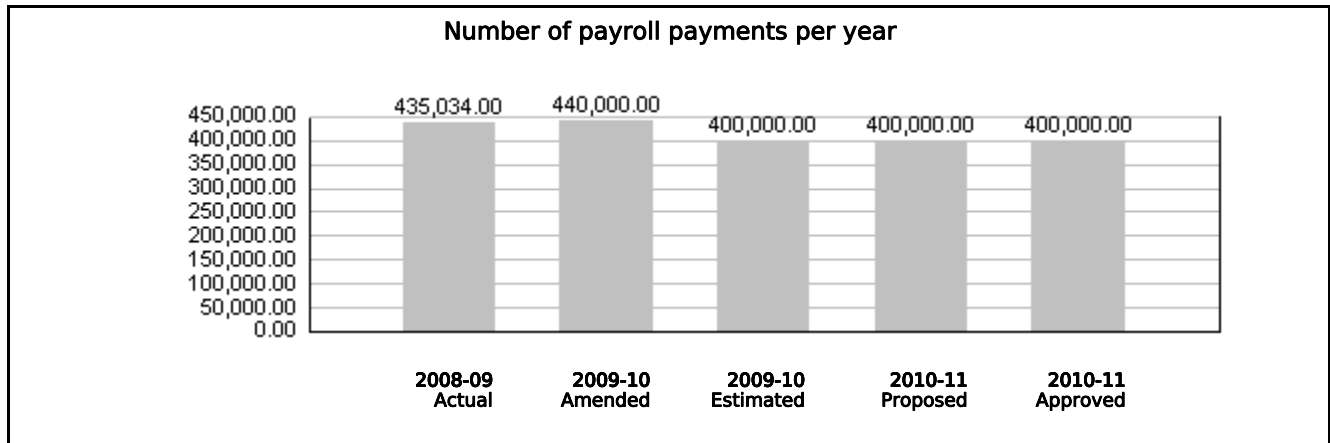
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Controllers Office

Activity: Payroll

The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	1,011,535	887,850	889,631	951,179	951,179
Total Requirements	\$1,011,535	\$887,850	\$889,631	\$951,179	\$951,179
Full-Time Equivalents					
Support Services Fund	10.60	8.60	8.60	8.60	8.60
Total FTEs	10.60	8.60	8.60	8.60	8.60
Performance Measures					
Cost per payroll payment(annual automated, manual and court ordered deductions)	2	2.27	2.26	2.38	2.38
Number of payroll payments per year	435,034	440,000	400,000	400,000	400,000
Number of payrolls not met	0	0	0	0	0

Services

Schedules, reviews, and runs Citywide payrolls; Withholds, remits, and reports employment taxes, court-ordered deductions, and other employee deductions; Prepares and files biweekly, quarterly, and annual tax information returns (Form 941 and Form W-2); Provides payroll data, database backup and recovery, and automation support to City departments and management; Provides support to the budget process

Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Corporate Internal Audit
Activity: Audits and Special Projects

The purpose of the Audits and Special Projects activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	233,777	0	0	0	0
Total Requirements	\$233,777	\$0	\$0	\$0	\$0
Full-Time Equivalents					
Support Services Fund	3.35	0.00	0.00	0.00	0.00
Total FTEs	3.35	0.00	0.00	0.00	0.00

Measures Not Applicable

Services

Perform audits and special projects that are included in the annual audit plan; Report results of audits and special projects and provide recommendations to City Management and Audit Committee; Respond to requests made by the Audit Committee and City Management for audits or other assistance

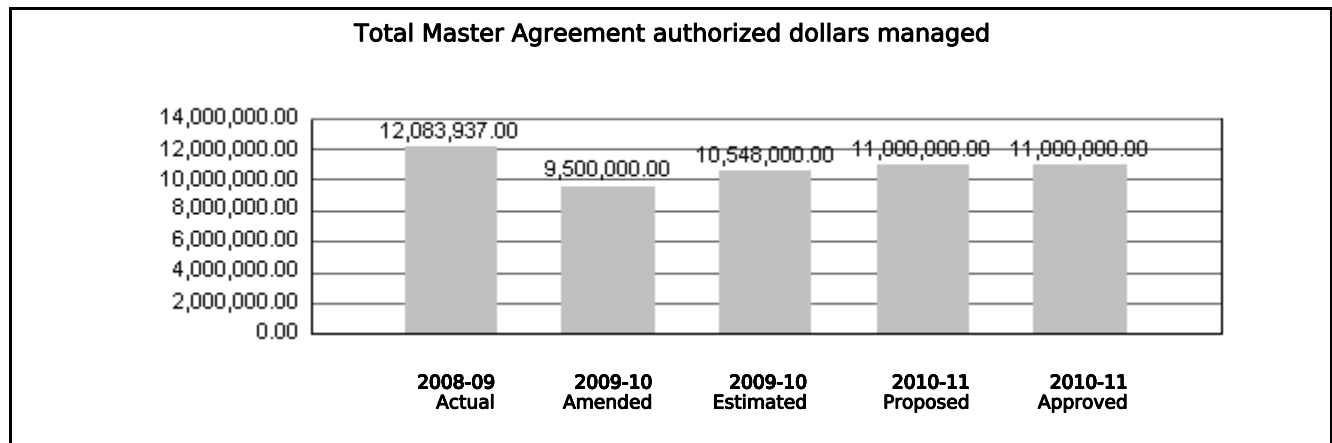
Financial and Administrative Services

Budget Detail by Activity

Program: Purchasing Office

Activity: Contract Services

The purpose of the Contract Services activity is to provide support to departments so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,081,013	995,251	1,086,146	866,691	866,691
Support Services Fund	536,674	629,769	476,056	779,270	779,270
Total Requirements	\$1,617,687	\$1,625,020	\$1,562,202	\$1,645,961	\$1,645,961
Full-Time Equivalents					
Support Services Fund	21.64	22.30	22.30	23.30	23.30
Total FTEs	21.64	22.30	22.30	23.30	23.30
Performance Measures					
Cost per piece of clothing altered	2	1.78	1.87	1.87	1.87
Cost per unit of mail processed (metered and interoffice)	0.14	0.18	0.19	0.19	0.19
Number of pieces of clothing altered	18,408	19,759	20,000	20,000	20,000
Percent of Customer satisfaction for Mail Services	95	95	95	95	95
Percent of customer satisfaction for Inventory Services	95	95	95	95	95
Total Master Agreement authorized dollars managed	12,083,937	9,500,000	10,548,000	11,000,000	11,000,000
Total number of units processed (metered & interoffice)	1,939,554	1,639,692	1,720,000	1,720,000	1,720,000

Services

Centralized city-wide contract management; City-wide procurement support service setting up general contracts for all departments to use.; City-wide Asset management of IT equipment, new and surplus; Disposal of other assets; Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats; Uniform clothing store and alterations

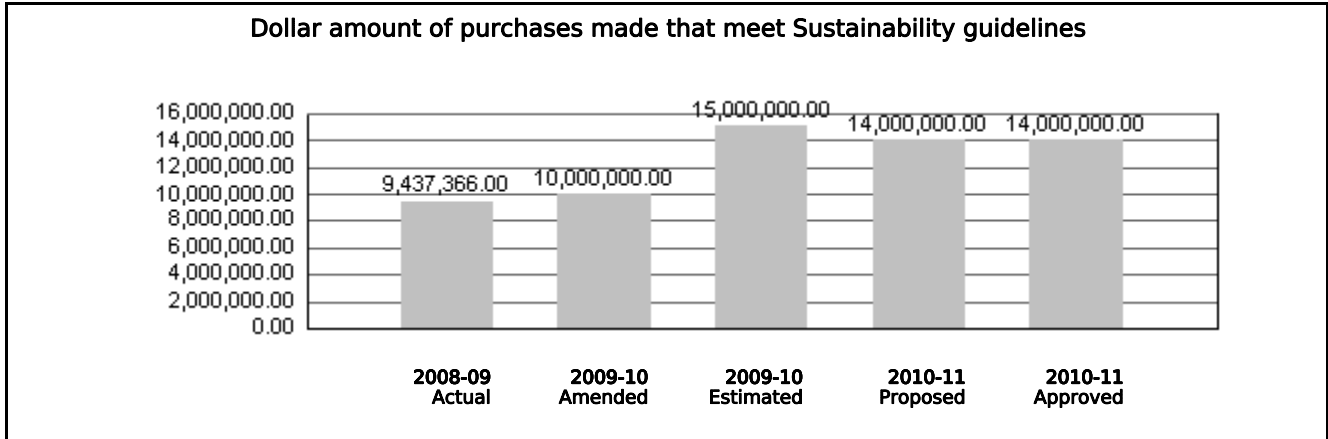
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Purchasing Office

Activity: Procurement

The purpose of the Procurement activity is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,559,484	1,520,905	1,665,783	1,590,865	1,590,865
Support Services Fund	2,415,551	2,726,674	2,338,091	2,748,596	2,748,596
Total Requirements	\$3,975,035	\$4,247,579	\$4,003,874	\$4,339,461	\$4,339,461
Full-Time Equivalents					
Support Services Fund	54.93	51.60	51.60	50.85	50.85
Total FTEs	54.93	51.60	51.60	50.85	50.85
Performance Measures					
<i>Dollar amount of purchases made that meet Sustainability guidelines</i>	<i>9,437,366</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>
Dollar value of contract awards made by Central Purchasing Office	642,551,893	650,000,000	624,000,000	650,000,000	650,000,000
Services					
Centralized City-wide Buying; Austin Energy Buying; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; and MBE/WBE reporting					

Bold/italicized Measure = Key Indicator

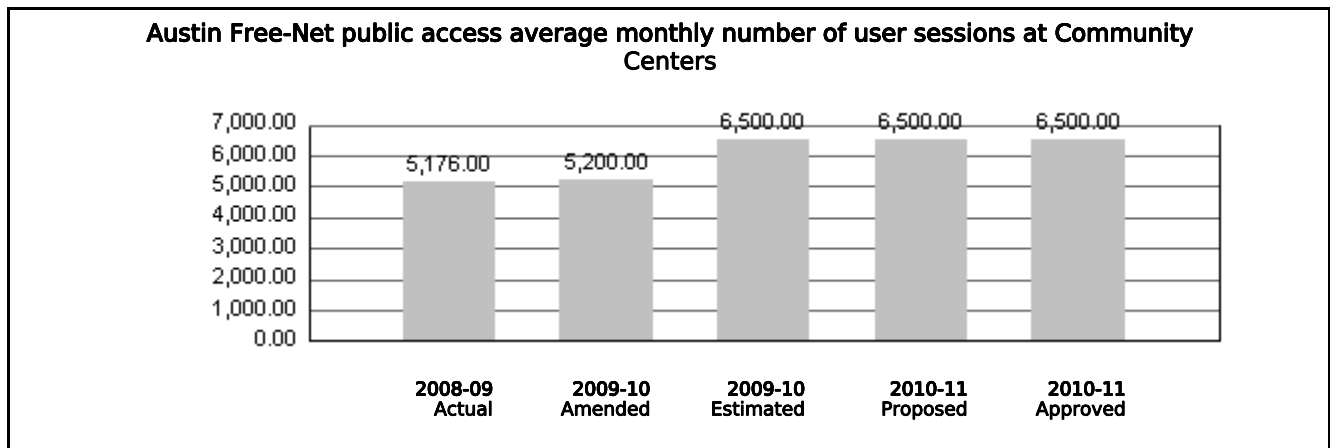
Financial and Administrative Services

Budget Detail by Activity

Program: Telecommunications And Regulatory Affairs

Activity: Community Technology Initiatives

The purpose of the Community Technology Initiatives activity is to bring the benefits of communications technology to all members of the community, by providing free, community access to computer technology, enhancing employability and technical skills of individuals, promoting community awareness of and comfort with emerging technology.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	150,000	150,000	150,000	150,000	150,000
Support Services Fund	348,920	308,552	306,655	329,126	329,126
Sustainability Fund	307,524	287,833	287,833	287,833	287,833
Total Requirements	\$806,443	\$746,385	\$744,488	\$766,959	\$766,959
Full-Time Equivalents					
Support Services Fund	3.25	3.25	3.25	3.25	3.25
Total FTEs	3.25	3.25	3.25	3.25	3.25
Performance Measures					
Austin Free-Net public access average monthly number of user sessions at Community Centers	5,176	5,200	6,500	6,500	6,500
Overall Average Achievement Rate of GTOPs grantees	New Meas	New Meas	New Meas	90	90
Services					
Provide funding and support for public access to the Internet at City and community facilities; Funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; Funding for the City's Grant for Technology Opportunities					

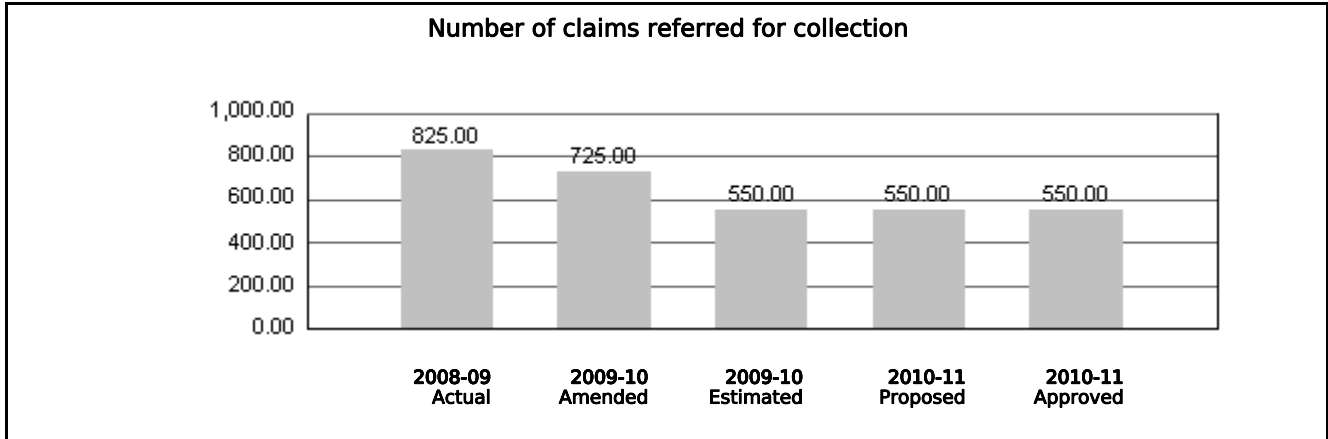
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Telecommunications And Regulatory Affairs

Activity: Financial Management Services

The purpose of the Financial Management Services activity is to provide assistance in safeguarding and recovering City funds for client departments in order to maximize collections and available funds for those departments.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	60,650	60,650	46,343	46,343
Support Services Fund	169,936	208,045	177,948	182,684	182,684
Total Requirements	\$169,936	\$268,695	\$238,598	\$229,027	\$229,027
Full-Time Equivalents					
Support Services Fund	3.10	3.10	3.10	3.10	3.10
Total FTEs	3.10	3.10	3.10	3.10	3.10
Performance Measures					
Cost of claims collections per dollar amount collected	1	0.10	0.16	0.16	0.16
Number of claims referred for collection	825	725	550	550	550
Services					
Collection activities for client departments					

Bold/italicized Measure = Key Indicator

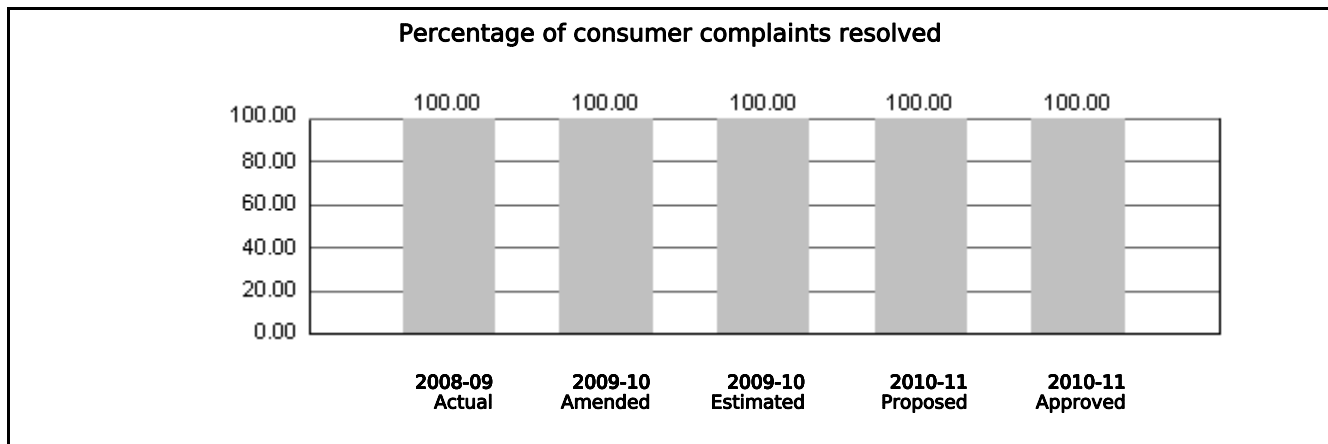
Financial and Administrative Services

Budget Detail by Activity

Program: Telecommunications And Regulatory Affairs

Activity: Franchise Administration

The purpose of the Franchise Administration activity is to provide right-of-way management services for the public and utility providers in order to ensure the best and most remunerative use of the public right-of way and provide a stable business environment. Assigned staff will also perform franchise fee and compliance audits to ensure franchisee compliance.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	82,741	0	0	0	0
Support Services Fund	368,445	423,296	385,052	466,699	466,699
Total Requirements	\$451,186	\$423,296	\$385,052	\$466,699	\$466,699
Full-Time Equivalents					
Support Services Fund	4.75	4.75	4.75	4.75	4.75
Total FTEs	4.75	4.75	4.75	4.75	4.75
Performance Measures					
Maintain or increase R-O-W revenue	32,686,971	33,703,294	32,418,192	33,274,904	33,274,904
Percentage of consumer complaints resolved	100	100	100	100	100
Services					
Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits; Staff support to board, commission and Council committees					

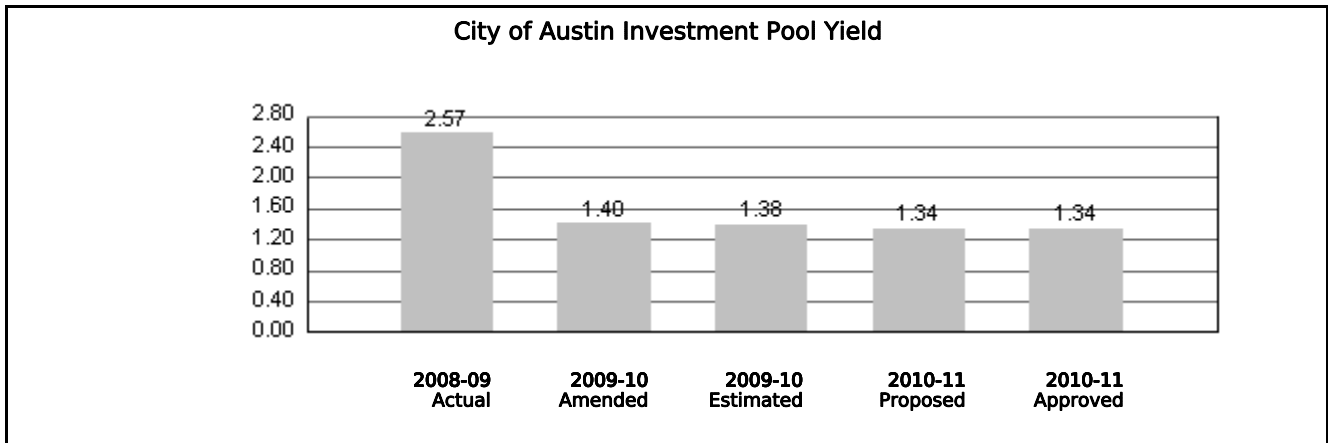
Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Treasury Office

Activity: Cash and Investment Management

The purpose of the Cash and Investment Management activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial sources.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	440,368	393,384	428,777	406,529	406,529
Support Services Fund	-41,834	0	0	0	0
Total Requirements	\$398,534	\$393,384	\$428,777	\$406,529	\$406,529
Full-Time Equivalents					
Support Services Fund	3.50	3.50	3.50	3.50	3.50
Total FTEs	3.50	3.50	3.50	3.50	3.50
Performance Measures					
Average Daily Bank Balance (Collected)	392,333	500,000	335,000	500,000	500,000
Cash & Investment cost divided into portfolio size as a percentage	0.03	0.02	0.02	0.02	0.02
<i>City of Austin Investment Pool Yield</i>	<i>2.57</i>	<i>1.40</i>	<i>1.38</i>	<i>1.34</i>	<i>1.34</i>
<i>Compare to US Treasury Constant Maturity (One Year)</i>	<i>0.63</i>	<i>1.23</i>	<i>0.37</i>	<i>1.25</i>	<i>1.25</i>
Dollar Weighted Average Maturity (WAM) in days	326	365	310	365	365

Services

Manage portfolios, ensure compliance with Texas Public Funds Investment Act and COA Investment Policies, and administer City-wide depository, merchant card processing, armored car, and banking supplies contracts.

Bold/italicized Measure = Key Indicator

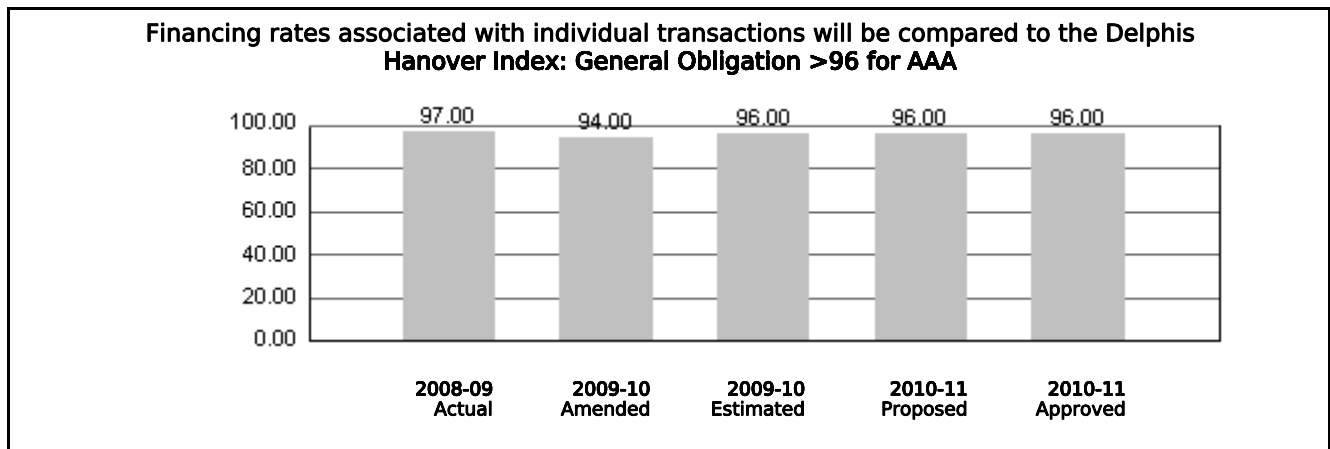
Financial and Administrative Services

Budget Detail by Activity

Program: Treasury Office

Activity: Debt Management

The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	368,033	426,885	283,867	453,369	453,369
Support Services Fund	-1,258	0	0	0	0
Total Requirements	\$366,776	\$426,885	\$283,867	\$453,369	\$453,369
Full-Time Equivalents					
Support Services Fund	3.50	3.50	3.50	3.50	3.50
Total FTEs	3.50	3.50	3.50	3.50	3.50
Performance Measures					
<i>COA Combined Utility System Revenue Bond Rating from Moody's</i>	<i>A1</i>	<i>A1</i>	<i>A1</i>	<i>A1</i>	<i>A1</i>
<i>COA G.O. Bond Rating from Moody's</i>	<i>Aa1</i>	<i>Aa1</i>	<i>Aaa</i>	<i>Aaa</i>	<i>Aaa</i>
Debt Management cost divided into debt outstanding as a percentage	0.01	0.01	0.01	0.01	0.01
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >96 for AAA	97	94	96	96	96

Services

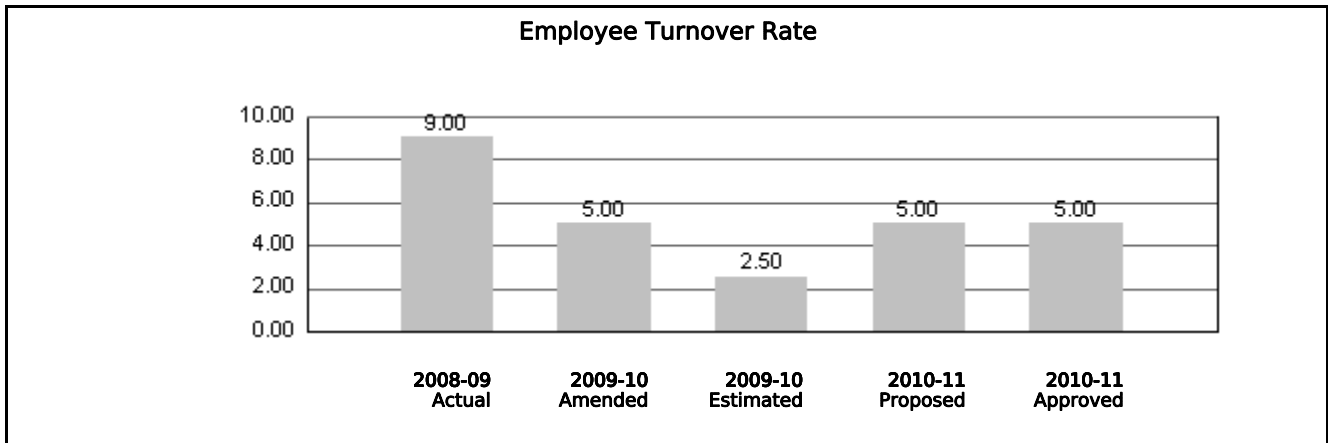
Coordinate debt issuance, oversee bond holder relations, and ensure compliance with bond ordinances as well as state and federal laws.

Financial and Administrative Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,813,026	1,818,272	1,868,352	1,793,737	1,793,737
Support Services Fund	4,055,401	4,185,371	3,670,636	3,990,877	3,990,877
Total Requirements	\$5,868,427	\$6,003,643	\$5,538,988	\$5,784,614	\$5,784,614
Full-Time Equivalents					
Support Services Fund	34.48	31.50	31.50	30.25	30.25
Total FTEs	34.48	31.50	31.50	30.25	30.25
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	172	172
Employee Turnover Rate	9	5	2.50	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.25	1.50	0.50	1.50	1.50
Sick leave hours used per 1,000 hours	29.18	30	32.96	30	30

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Customer Service

Bold/italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	2,196,911	2,210,368	2,256,252	2,365,338	2,365,338
Total Requirements	\$2,196,911	\$2,210,368	\$2,256,252	\$2,365,338	\$2,365,338

Bold/italicized Measure = Key Indicator

Financial and Administrative Services - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BUDGET OFFICE										
Budget	\$1,434,813	28.00	\$1,946,549	25.00	\$1,752,968	25.00	\$2,143,969	24.00	\$2,143,969	24.00
Subtotal	\$1,434,813	28.00	\$1,946,549	25.00	\$1,752,968	25.00	\$2,143,969	24.00	\$2,143,969	24.00
BUILDING SERVICES										
Custodial	\$3,095,823	97.75	\$2,680,594	84.25	\$2,338,428	84.25	\$2,956,133	87.25	\$2,956,133	87.25
Electric	\$434,677	7.00	\$571,948	9.03	\$455,716	9.03	\$598,681	6.28	\$598,681	6.28
Heating, Ventilation and Air Conditioning	\$1,045,172	12.00	\$889,629	12.00	\$790,896	12.00	\$868,996	11.00	\$868,996	11.00
Maintenance	\$1,507,730	25.00	\$1,464,069	21.32	\$1,345,006	21.32	\$1,544,940	20.32	\$1,544,940	20.32
Safety	\$108,796	1.00	\$155,755	2.00	\$104,648	2.00	\$161,149	2.00	\$161,149	2.00
Security	\$569,709	10.00	\$570,914	9.00	\$633,644	9.00	\$595,090	9.00	\$595,090	9.00
Subtotal	\$6,761,907	152.75	\$6,332,909	137.60	\$5,668,338	137.60	\$6,724,989	135.85	\$6,724,989	135.85
CONTROLLERS OFFICE										
Accounting and Reporting	\$4,053,988	40.75	\$4,981,740	42.00	\$4,787,989	42.00	\$5,473,672	42.00	\$5,473,672	42.00
Accounts Payable	\$892,690	14.15	\$945,091	14.90	\$919,804	14.90	\$981,191	14.90	\$981,191	14.90
Payroll	\$1,011,535	10.60	\$887,850	8.60	\$889,631	8.60	\$951,179	8.60	\$951,179	8.60
Subtotal	\$5,958,213	65.50	\$6,814,681	65.50	\$6,597,424	65.50	\$7,406,042	65.50	\$7,406,042	65.50
CORPORATE INTERNAL AUDIT										
Audits and Special Projects	\$233,777	3.35	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$233,777	3.35	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PURCHASING OFFICE										
Contract Services	\$536,674	21.64	\$629,769	22.30	\$476,056	22.30	\$779,270	23.30	\$779,270	23.30
Procurement	\$2,415,551	54.93	\$2,726,674	51.60	\$2,338,091	51.60	\$2,748,596	50.85	\$2,748,596	50.85
Subtotal	\$2,952,224	76.57	\$3,356,443	73.90	\$2,814,147	73.90	\$3,527,866	74.15	\$3,527,866	74.15

Financial and Administrative Services - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
TELECOMMUNICATIONS AND REGULATORY AFFAIRS										
Community Technology Initiatives	\$348,920	3.25	\$308,552	3.25	\$306,655	3.25	\$329,126	3.25	\$329,126	3.25
Financial Management Services	\$169,936	3.10	\$208,045	3.10	\$177,948	3.10	\$182,684	3.10	\$182,684	3.10
Franchise Administration	\$368,445	4.75	\$423,296	4.75	\$385,052	4.75	\$466,699	4.75	\$466,699	4.75
Subtotal	\$887,300	11.10	\$939,893	11.10	\$869,655	11.10	\$978,509	11.10	\$978,509	11.10
TREASURY OFFICE										
Cash and Investment Management	\$-41,834	3.50	\$0	3.50	\$0	3.50	\$0	3.50	\$0	3.50
Debt Management	\$-1,258	3.50	\$0	3.50	\$0	3.50	\$0	3.50	\$0	3.50
Subtotal	\$-43,091	7.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00
SUPPORT SERVICES										
Departmental Support Services	\$4,055,401	34.48	\$4,185,371	31.50	\$3,670,636	31.50	\$3,990,877	30.25	\$3,990,877	30.25
Subtotal	\$4,055,401	34.48	\$4,185,371	31.50	\$3,670,636	31.50	\$3,990,877	30.25	\$3,990,877	30.25
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$2,196,911	0.00	\$2,210,368	0.00	\$2,256,252	0.00	\$2,365,338	0.00	\$2,365,338	0.00
Subtotal	\$2,196,911	0.00	\$2,210,368	0.00	\$2,256,252	0.00	\$2,365,338	0.00	\$2,365,338	0.00
Total	\$24,437,455	378.75	\$25,786,214	351.60	\$23,629,420	351.60	\$27,137,590	347.85	\$27,137,590	347.85

Financial and Administrative Services - 2010-11

Sustainability Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
TELECOMMUNICATIONS AND REGULATORY AFFAIRS										
Community Technology Initiatives	\$307,524	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00
Subtotal	\$307,524	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00
Total	\$307,524	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00

Financial and Administrative Services - 2010-11

Expense Refunds

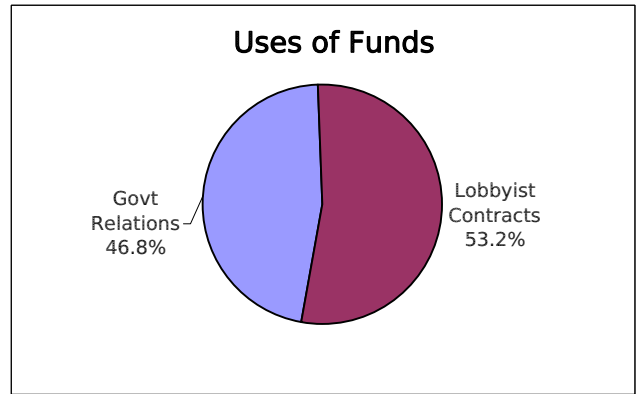
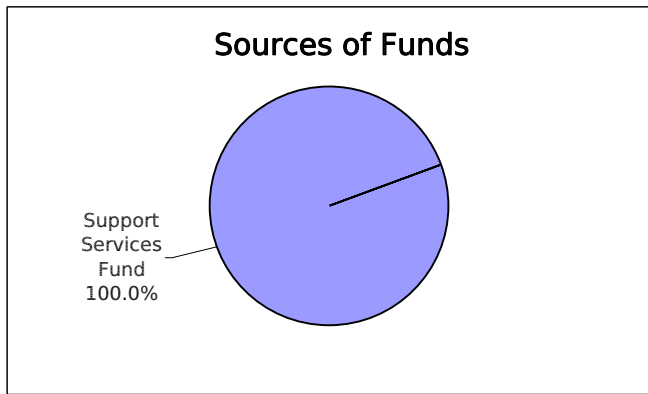
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
BUDGET OFFICE										
Budget	\$567,853	0.00	\$447,810	0.00	\$447,810	0.00	\$323,338	0.00	\$323,338	0.00
Subtotal	\$567,853	0.00	\$447,810	0.00	\$447,810	0.00	\$323,338	0.00	\$323,338	0.00
BUILDING SERVICES										
Custodial	\$1,376,036	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,429,000	0.00	\$1,429,000	0.00
Electric	\$160,359	0.00	\$225,615	0.00	\$177,615	0.00	\$107,385	0.00	\$107,385	0.00
Heating, Ventilation and Air Conditioning	\$167,580	0.00	\$193,517	0.00	\$120,517	0.00	\$193,517	0.00	\$193,517	0.00
Maintenance	\$679,739	0.00	\$700,398	0.00	\$685,772	0.00	\$710,398	0.00	\$710,398	0.00
Security	\$3,443	0.00	\$0	0.00	\$25	0.00	\$0	0.00	\$0	0.00
Subtotal	\$2,387,158	0.00	\$2,519,530	0.00	\$2,383,929	0.00	\$2,440,300	0.00	\$2,440,300	0.00
CONTROLLERS OFFICE										
Accounting and Reporting	\$545,431	0.00	\$390,573	0.00	\$390,573	0.00	\$390,573	0.00	\$390,573	0.00
Subtotal	\$545,431	0.00	\$390,573	0.00	\$390,573	0.00	\$390,573	0.00	\$390,573	0.00
PURCHASING OFFICE										
Contract Services	\$1,081,013	0.00	\$995,251	0.00	\$1,086,146	0.00	\$866,691	0.00	\$866,691	0.00
Procurement	\$1,559,484	0.00	\$1,520,905	0.00	\$1,665,783	0.00	\$1,590,865	0.00	\$1,590,865	0.00
Subtotal	\$2,640,497	0.00	\$2,516,156	0.00	\$2,751,929	0.00	\$2,457,556	0.00	\$2,457,556	0.00
TELECOMMUNICATIONS AND REGULATORY AFFAIRS										
Community Technology Initiatives	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Financial Management Services	\$0	0.00	\$60,650	0.00	\$60,650	0.00	\$46,343	0.00	\$46,343	0.00
Franchise Administration	\$82,741	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$232,741	0.00	\$210,650	0.00	\$210,650	0.00	\$196,343	0.00	\$196,343	0.00
TREASURY OFFICE										
Cash and Investment Management	\$440,368	0.00	\$393,384	0.00	\$428,777	0.00	\$406,529	0.00	\$406,529	0.00
Debt Management	\$368,033	0.00	\$426,885	0.00	\$283,867	0.00	\$453,369	0.00	\$453,369	0.00
Subtotal	\$808,401	0.00	\$820,269	0.00	\$712,644	0.00	\$859,898	0.00	\$859,898	0.00

Financial and Administrative Services - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$1,813,026	0.00	\$1,818,272	0.00	\$1,868,352	0.00	\$1,793,737	0.00	\$1,793,737	0.00
Subtotal	\$1,813,026	0.00	\$1,818,272	0.00	\$1,868,352	0.00	\$1,793,737	0.00	\$1,793,737	0.00
Total	\$8,995,106	0.00	\$8,723,260	0.00	\$8,765,887	0.00	\$8,461,745	0.00	\$8,461,745	0.00

Government Relations



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$1,085,187	\$1,156,176	\$1,127,340	\$1,239,444	\$1,239,444
Full-Time Equivalent (FTEs)	3.00	3.00	3.00	4.00	4.00
Total Budget	\$1,085,187	\$1,156,176	\$1,127,340	\$1,239,444	\$1,239,444

Government Relations Mission and Goals for 2011

Mission

The mission of the Government Relations Office is to communicate and promote the interests of the City of Austin to other local governments, to the State of Texas and to the Federal Government of the United States.

Goals

Support, promote, initiate and monitor legislation that strengthens and protects the City's interests. The City will have an 85% success rate for key bills during the Legislative Session.

Government Relations

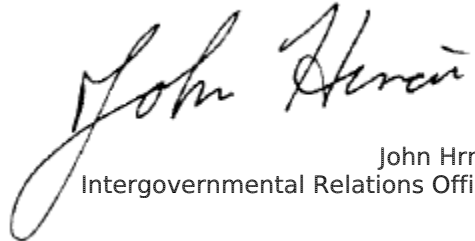
Message from the Director

Austin's Government Relations Office (GRO) is essential to protecting the City's quality-of-life and regulatory powers and ensuring adequate revenue streams for City programs and initiatives. As a Texas home-rule city, the City of Austin may generally act to improve Austin citizens' quality of life through provision of police and fire services, utility services, growth management, and cultural and social services. The City, however, is subject to direct and indirect regulation by the state and national governments. For at least the last two decades, the Texas Legislature has taken action to restrict the City's regulatory and quality-of-life powers to curtail City initiatives and programs supported by its citizens. Because state and national governmental actions directly impact the City in these areas, the City funds GRO to:

- Review the City's state legislative efforts during the 82nd Texas Legislature convening in January 2011 and recommend ways to effectively meet those identified needs; and,
- Provide specialized legislative-related legal work that directly assists in preserving the City's ability to act for its citizens and save the City millions of dollars.

For the purpose of assessing, funding, and managing the City's government relations function, the City is in the same position as any other highly regulated industry that is subject to a regular and wide-reaching oversight authority. The City's long-term goals and revenue streams are subject to modification or repeal by regulators who are directly responsible to a constituency other than Austin citizens. Because of the importance of Austin's relationships with other governmental entities and policymakers, it is essential that GRO:

- Advance the City's strategic interests and secures funding opportunities for the City among local, state and national elected officials, their staff members, and governmental agencies at all levels by providing specialized and technical liaison assistance between City elected officials, management, and staff and other governmental units and external constituencies;
- Facilitate the development of City legislative policies and strategies; communicate City positions to local, state, and national elected officials and their staffs; work with all City departments in a supportive fashion for the purpose of developing City positions, and work with the Mayor and Council, the Council's Legislative Subcommittee, and the City Manager's Office to define and prioritize the City's state and national legislative agenda;
- Maintain daily personal contact with elected and appointed officials and staff. GRO's effectiveness is based not only on our deep knowledge of the structures and functions of all levels of governmental entities, but also upon our keen awareness of the political culture and those involved in the political process; and,
- Act as the City's liaison for policy-making groups outside City government.

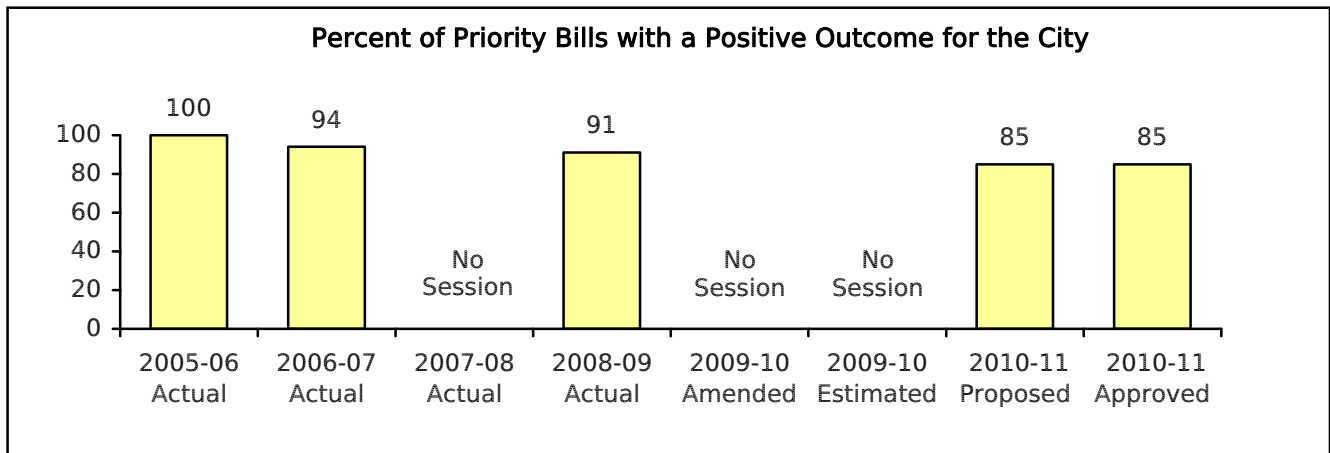


John Hrcir
Intergovernmental Relations Officer

Budget Highlights

Government Relations Budget includes requirements of \$1,239,444 and 4.00 FTEs. An increase of \$16,534 has been incorporated in the Budget for various personnel items. The department is also adding a new Economic Development Services Coordinator in the FY 2011 Budget. This position was created in FY 2010, but has been housed in and funded by Austin Energy. Its primary function is to communicate with the Austin delegation of the Texas Legislature and research issues with the potential to impact the City.

The Government Relations Office is responsible for monitoring all state and federal legislation to determine what impact the bill might have on the City of Austin. Once a bill is identified as pertinent to the City, GRO staff and consultants lobby the legislative bodies on behalf of the City. This chart shows the success in ensuring that the City is not negatively impacted by new legislation.



Government Relations

Significant Changes

Support Service Fund

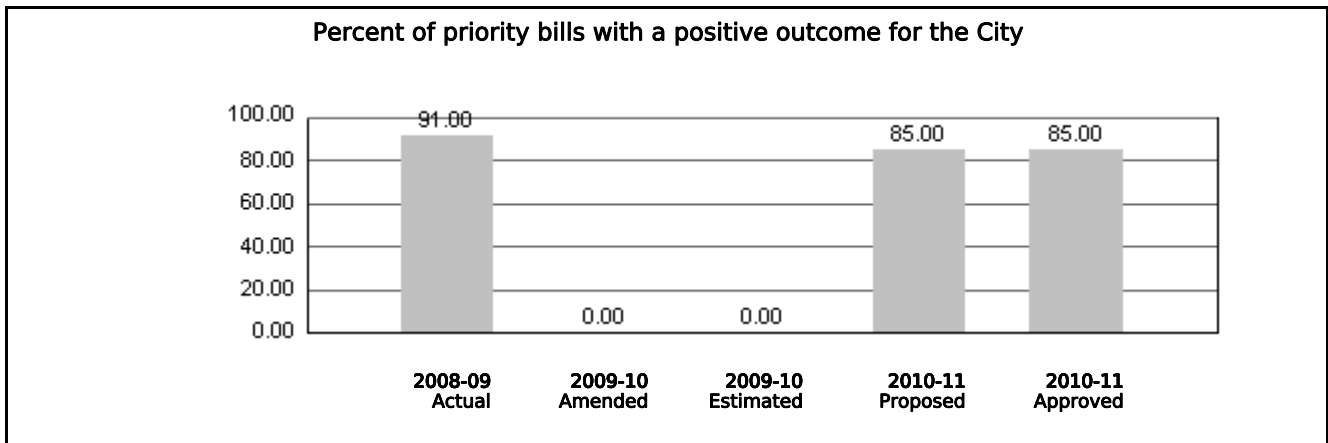
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$7,271 for salary increases associated with Wage Adjustments in FY 2011. An additional \$2,586 is included in the Budget for increased City contributions for health insurance.		\$9,857
The Budget adds back funding for the Service Incentive Pay program.		\$3,768
The Budget adds back funding for a furlough program that was approved for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$2,909
Government Relations		
An Economic Development Services Coordinator position is approved for the FY 2011 budget. The primary function of the position is to communicate with the Austin delegation of the Texas Legislature and research issues with the potential to impact the City.	1.00	\$83,691
To reflect historical spending patterns, Government Relations is decreasing various contractals and commodities by \$16,957.		(\$16,957)

Government Relations Budget Detail by Activity

Program: Government Relations

Activity: Government Relations

The purpose of the Government Relations activity is to promote the City's interests at state and federal levels.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	1,085,187	1,156,176	1,127,340	1,239,444	1,239,444
Total Requirements	\$1,085,187	\$1,156,176	\$1,127,340	\$1,239,444	\$1,239,444
Full-Time Equivalents					
Support Services Fund	3.00	3.00	3.00	4.00	4.00
Total FTEs	3.00	3.00	3.00	4.00	4.00
Performance Measures					
Number of bills monitored	2,379	No Data	No Data	1,500	1,500
<i>Percent of priority bills with a positive outcome for the City</i>	<i>91</i>	<i>No Data</i>	<i>No Data</i>	<i>85</i>	<i>85</i>
Services					
Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups and caucuses					

Bold/italicized Measure = Key Indicator

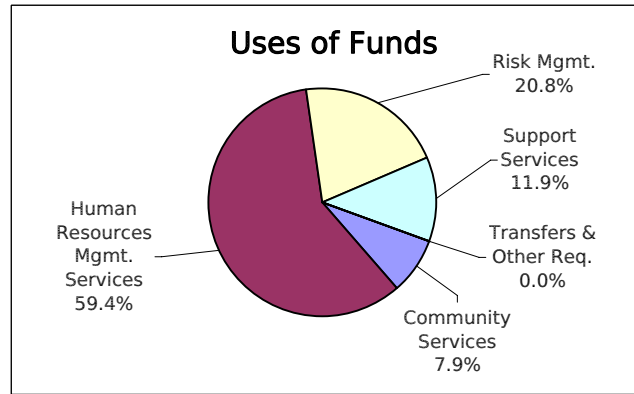
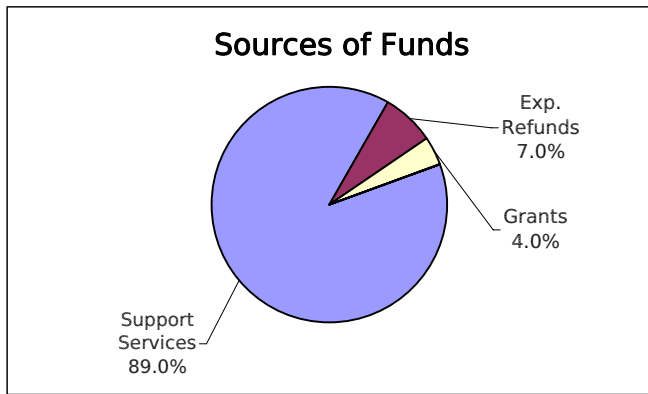
Government Relations - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
GOVERNMENT RELATIONS										
Government Relations	\$1,085,187	3.00	\$1,156,176	3.00	\$1,127,340	3.00	\$1,239,444	4.00	\$1,239,444	4.00
Subtotal	\$1,085,187	3.00	\$1,156,176	3.00	\$1,127,340	3.00	\$1,239,444	4.00	\$1,239,444	4.00
Total	\$1,085,187	3.00	\$1,156,176	3.00	\$1,127,340	3.00	\$1,239,444	4.00	\$1,239,444	4.00



Human Resources Department



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$7,024,647	\$9,060,191	\$8,941,669	\$9,413,333	\$9,413,333
Full-Time Equivalents (FTEs)	97.00	95.00	95.00	95.00	95.00
Expense Refunds	\$1,778,942	\$731,533	\$888,973	\$749,895	\$749,895
Grants					
Requirements	\$467,674	\$438,000	\$374,550	\$420,000	\$420,000
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00
Total Budget	\$9,271,263	\$10,229,724	\$10,205,192	\$10,583,228	\$10,583,228

Human Resources

Organization by Program and Activity for 2011

Community Services

Americans with Disabilities Act (ADA)
Equal Employment Opportunity / Fair Housing

Human Resources Management Services

Civil Services Management
Employee Relations
Employment Services
Human Resources Information Management
Human Resources Quality Assurance
Organization Development
Total Compensation

Risk Management

Corporate Safety Office
Drug And Alcohol Testing
Injured Workers Assistance
Property and Casualty Insurance Management
Rolling Owner Controlled Insurance Prgm (ROCIP)

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Human Resources

Mission and Goals for 2011

Mission

The mission of the Human Resources Department is to engage, attract, develop, support, and retain the best workforce in the country to serve the citizens of Austin.

Goals

Percentage of quality assurance recommendations that management agrees to implement maintained at 80% or better

80% of Human Resources Information System (HRIS) gap analysis and improvement project milestones are achieved on schedule

Annually conduct market review of 1/3 of workforce if funding is available

90% of executive development program participants report new learning that will facilitate development of leadership competencies

Train 10% of workforce in cultural competence in FY 2011

Human Resources Department

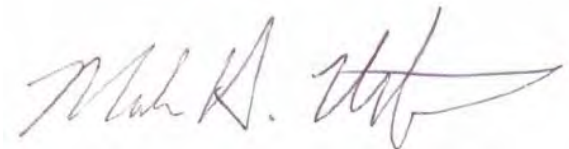
Message from the Director

The Budget embraces the vision of the Human Resources Department (HRD) to be the leaders of HR service delivery within the organization and throughout the nation. Since arriving in August 2009, I have had the opportunity to confer with stakeholders at all levels both within and outside of the organization about their needs for HR services. As a result, a series of initiatives have been launched by the department intended to address the strategic needs of the City.

Fundamental to our ability to serve the City is HR governance. The City of Austin uses a hybrid model of HR service delivery which is neither fully decentralized nor centralized. Certain functions such as employee benefits are fully centralized, while other functions such as hiring are decentralized. A major concern is that HR services may not be delivered consistently which could lead to lawsuits and/or decreased productivity. For this reason, a Quality Assurance unit has been established within HRD to serve as “representatives” for each department and will be in the field daily reviewing the delivery of HR services. The key outcomes of the unit are increased consistency, increased HR proficiency, and lowered City liability through better compliance. Initially the team will consist of three HRD employees and three employees assigned from other departments.

Other initiatives underway address issues related to healthcare benefits, employee pay, diversity, personnel policies, talent management, and the viability of the current HR information system. The affordability of medical benefits is a major concern for both employers and those covered by these plans. The recently enacted healthcare reforms and accounting standards pertaining to retiree benefits will have an impact upon future benefits costs. HRD will continue to monitor the changes and assess the impact of the new requirements as further clarifications become available. Continued maintenance of the compensation and classification system is needed in order to maintain internal equity and market competitiveness, as well as aid in identifying career progressions in order to retain employees with highly sought after skills. Regarding cultural competencies, valuing differences and managing diversity is critical in order for the City to successfully serve the community. A comprehensive review of current personnel policies is needed to ensure that they continue to promote good personnel administration and help maintain productive relationships in the service of the City. A talent management program is needed to prepare the City for the impending loss of key personnel due to retirement. Forty-six percent (46%) of non-civil service employees are eligible to retire within five years. Finally, the City needs to conduct a gap analysis on the current Human Resources Information System (HRIS), Banner, to determine if it meets the present and future business needs of the City.

The funding included in the Budget is needed in order to address these challenges and others in the upcoming year and thereafter. Personnel cost represents the largest component of the budget Citywide and needs to be managed diligently.



Mark Washington
Director
Human Resources and Civil Service

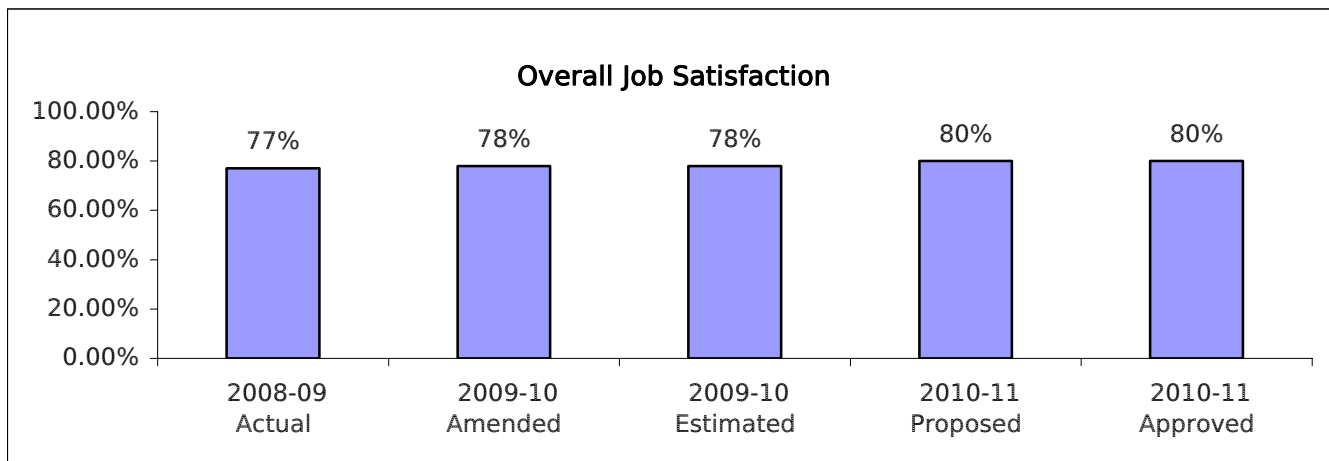
Budget Highlights

The Budget for the Human Resources Department (HRD) includes the personnel and equipment necessary to achieve the goals and objectives of the Department.

Human Resources Management Service

The increasing complexity of managing human resources requires HRD to work closely with departments and City management to address employee issues so that they can achieve their desired business results. Managing employees in today's workplace is becoming increasingly complex due to new legislation, legal interpretations, regulations, and enforcement activities. Ensuring compliance with requirements is further complicated by the decentralized structure of the human resources function in the City. The FY 2010-11 Budget for HRD maintains core services during the economic downturn, helping City management and the workforce adapt to new economic realities focusing on service priorities while maintaining productivity and morale, and at the same time improving critical HR services. To address compliance concerns, the Budget reassigns three existing HRD positions into a newly created HR Quality Assurance team.

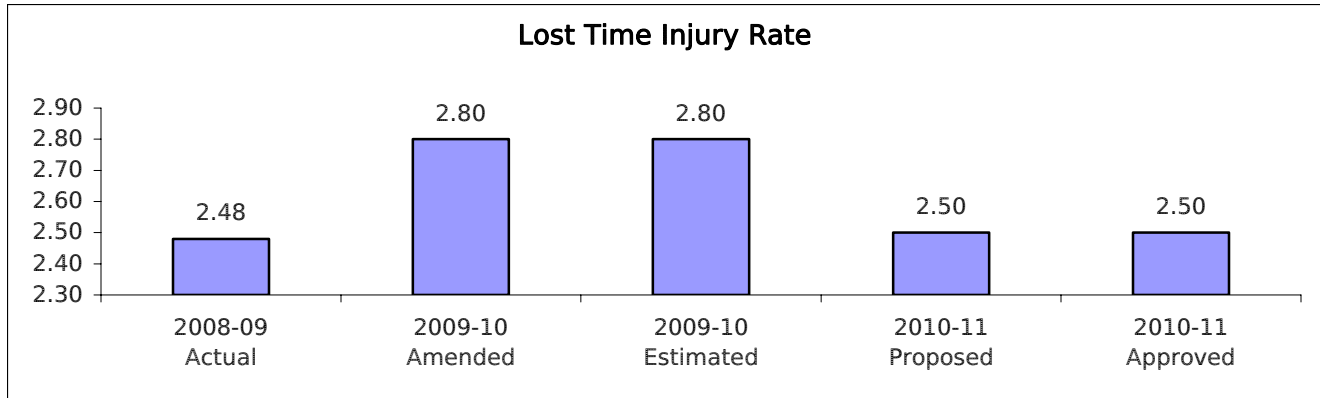
In addition, due to savings initiatives, employees are experiencing increased workloads and are becoming more interested in maintaining a healthy work-family balance. This means that the City needs to address employee concerns in new ways, including the use of flexible work schedules, telecommuting, mother-friendly efforts, paperless personnel records processing and payroll, and electronic dissemination of information.



One measure of a healthy organizational climate is overall job satisfaction. Overall job satisfaction remains at high levels. The City continues to explore ways to improve the overall work environment and to support healthy work-family balance. In particular, the City has undertaken a number of employee initiatives including beginning a diversity/cultural competency program, updating personnel policies and procedures, establishing a Citywide talent management program for succession planning and development, and continuing an employee committee on workforce issues.

Risk Management

The Budget maintains staffing of the Risk Management program at the current level. The costs for property and boiler insurance are increasing by \$107,742 in FY 2010-11. Regarding employee safety, the Corporate Safety Office endeavors to decrease the number of employee injuries and decrease Workers' Compensation costs. The lost time injury rate measures the number of lost time injuries occurring during the year per the equivalent of 100 employees. Lost time injuries are all injuries where any lost time from work has occurred, not including the time off on the day of the injury. The rate has fluctuated over the past several years. In addition, the City is required by State statute to deliver health care benefits by a certified network or prepare justification as to why it is not available or practical. HRD is undertaking a Request for Proposal process in order to assess the viability of a network.



Community Services

The Budget maintains staffing of Community Services at the current level enabling HRD to undertake an initiative to increase public awareness of the Equal Employment/Fair Housing Office, as the agency that enforces City ordinances and federal laws prohibiting discrimination because of race, color, religion, national origin, sex, age, disability, sexual orientation, and gender identity. In addition to implementing a marketing/communications/networking plan, the Budget includes funding to relocate the office to a location in East Austin convenient to the community.

Human Resources Department

Significant Changes

Support Services Fund

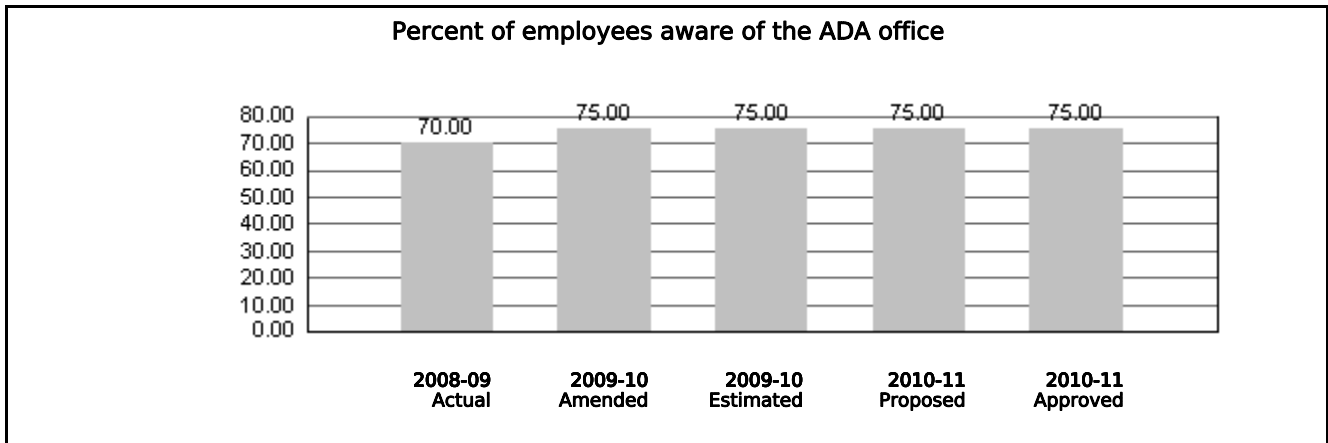
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$126,306 for salary increases associated with Wage Adjustments in FY 2011. An additional \$81,890 is included in the Budget for increased City contributions for health insurance.		\$208,196
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$45,918
The Budget adds back funding for the Service Incentive Pay program.		\$74,645
An annual increase of \$63,641 is included in the Budget for office rent.		\$63,641
Human Resources Management Services		
Contractual costs for employee bus passes are being transferred to the Employee Benefits Fund.		(\$127,000)
Costs for Criminal Background Investigation Requirements are expected to decrease in FY 2011.		(\$20,000)
Risk Management		
This program includes an increase of \$107,742 for property and boiler insurance.		\$107,742

Human Resources Budget Detail by Activity

Program: Community Services

Activity: Americans with Disabilities Act (ADA)

The purpose of the Americans with Disabilities Act (ADA) activity is to provide technical and administrative support to City management so that the City can comply with the ADA.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	162,273	176,871	209,759	186,830	186,830
Total Requirements	\$162,273	\$176,871	\$209,759	\$186,830	\$186,830
Full-Time Equivalents					
Support Services Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Cost per service engagement	153.71	153.97	149.83	162.35	162.35
Percent of employees aware of the ADA office	70	75	75	75	75
Total number of service engagements	1,305	1,400	1,400	1,400	1,400
Services					
Americans with Disabilities Act					

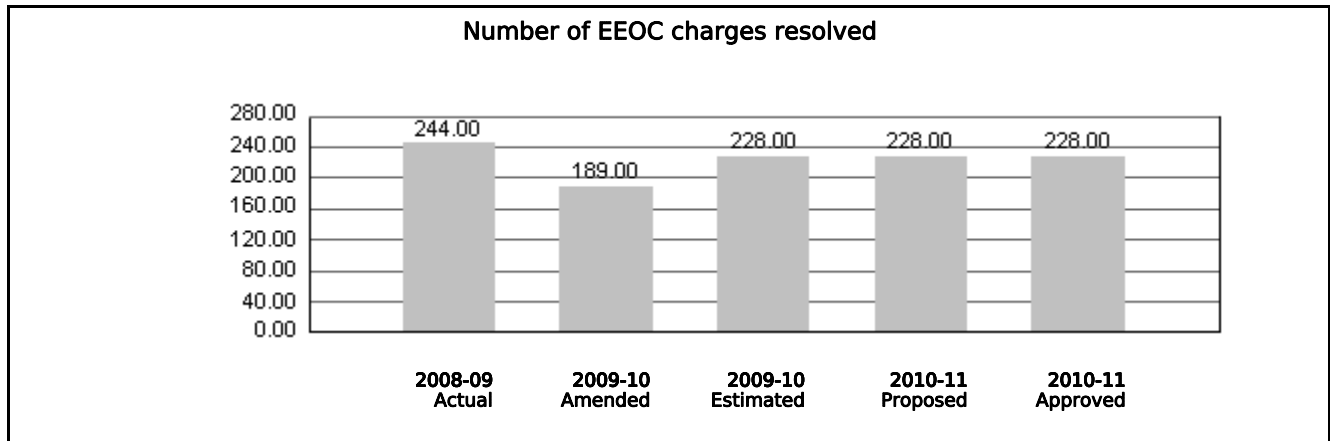
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Human Resources Budget Detail by Activity

Program: Community Services

Activity: Equal Employment Opportunity / Fair Housing

The purpose of the Equal Employment Opportunity/Fair Housing activity is to provide investigations for the COA and Federal agencies so that they can respond to the needs of the community.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	246	0	3,302	0	0
Grants	467,674	438,000	374,550	420,000	420,000
Support Services Fund	104,586	254,696	414,751	224,132	224,132
Total Requirements	\$572,506	\$692,696	\$792,603	\$644,132	\$644,132
Full-Time Equivalents					
Grants	5.00	5.00	5.00	5.00	5.00
Support Services Fund	3.00	4.00	4.00	3.00	3.00
Total FTEs	8.00	9.00	9.00	8.00	8.00
Performance Measures					
Actual number of EEOC charges	503	475	228	228	228
Cost per EEOC charge resolved	1,032.69	1,305.04	601.61	789.92	789.92
Number of EEOC charges resolved	244	189	228	228	228
Percentage of charges resolved required by contract	119.61	100	100	100	100
Percentage of Intake Services completed as required by contract	114.85	100	100	100	100

Services

EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

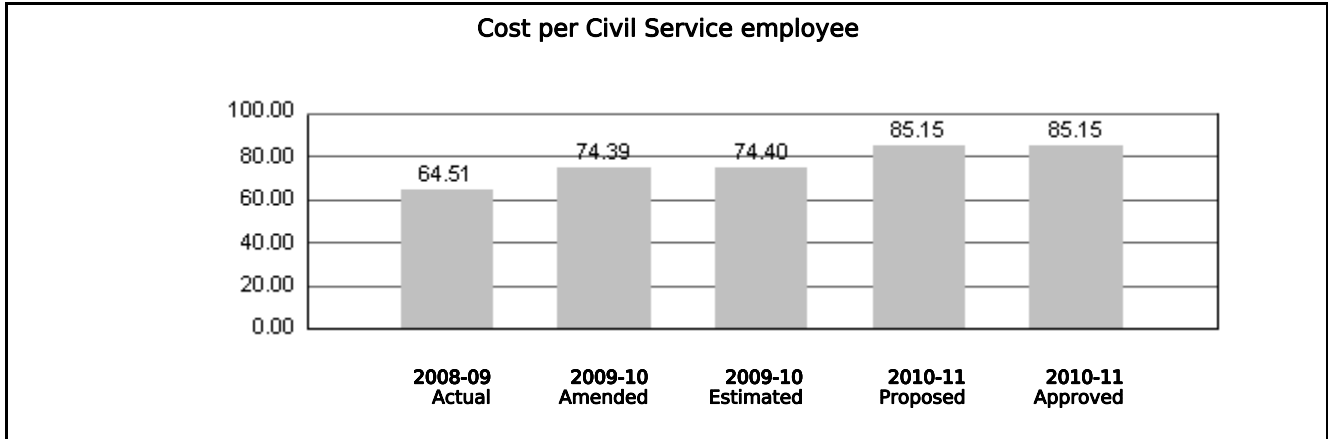
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Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Civil Services Management

The purpose of the Civil Services Management activity is to provide support services to City management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	541	0	608	0	0
Support Services Fund	167,351	192,974	193,006	220,885	220,885
Total Requirements	\$167,892	\$192,974	\$193,614	\$220,885	\$220,885
Full-Time Equivalents					
Support Services Fund	2.25	2.25	2.25	2.25	2.25
Total FTEs	2.25	2.25	2.25	2.25	2.25
Performance Measures					
Actual number of contract provisions implemented	20	70	70	70	70
Civil Service postings	New Meas	New Meas	New Meas	100	100
Cost per Civil Service employee	64.51	74.39	74.40	85.15	85.15

Services

Examination/Assessment Centers; Civil Service Records Management; Hearings Administration; Meet & Confer and Collective Bargaining Support & Contract Management

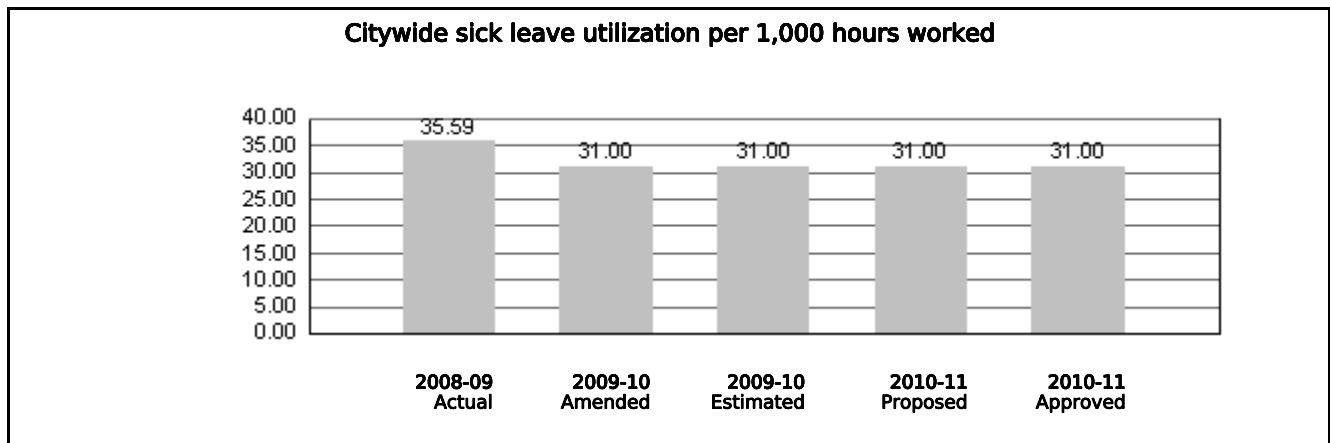
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Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Employee Relations

The purpose of the Employee Relations activity is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	457,925	523,214	495,572	632,274	632,274
Total Requirements	\$457,925	\$523,214	\$495,572	\$632,274	\$632,274
Full-Time Equivalents					
Support Services Fund	6.60	5.60	5.60	6.60	6.60
Total FTEs	6.60	5.60	5.60	6.60	6.60
Performance Measures					
Actual number of interventions	148	70	70	82	82
<i>Citywide sick leave utilization per 1,000 hours worked</i>	<i>35.59</i>	<i>31</i>	<i>31</i>	<i>31</i>	<i>31</i>
Cost per intervention	402.66	2,885.90	2,885.90	1,013.10	1,013.10
ER investigation	New Meas	New Meas	New Meas	60	60
Employee ratings of personnel policy administration	65	63	63	63	63
<i>Number of personnel action grievances resolved</i>	<i>24</i>	<i>25</i>	<i>25</i>	<i>20</i>	<i>20</i>
Percent of interventions resulting in resolved issues within defined timeframe	100	100	100	100	100
Personnel policy update	New Meas	New Meas	New Meas	100	100
Services					
Development; Administration and Compliance					

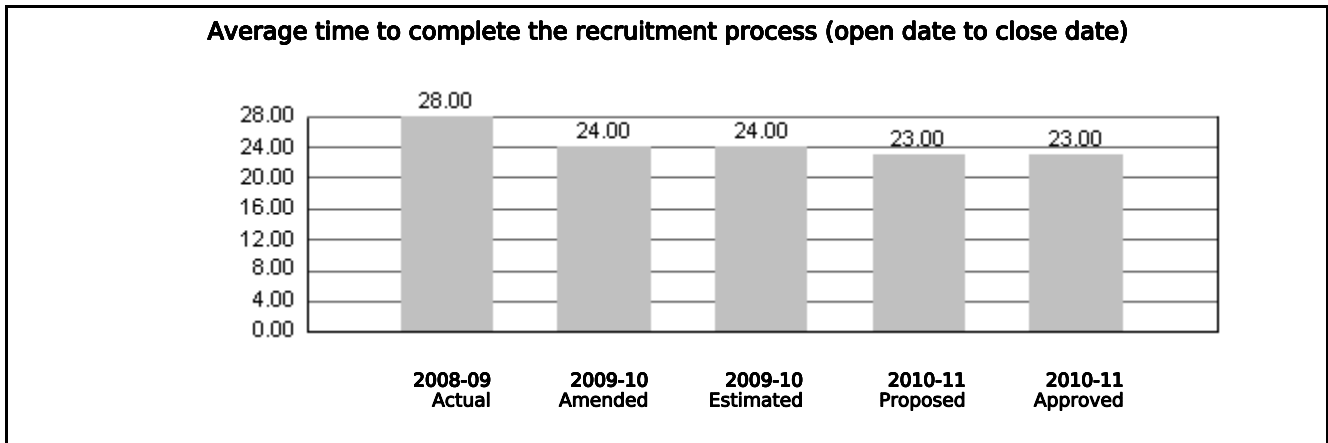
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Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Employment Services

The purpose of the Employment Services activity is to provide employment application and consulting services to City management so they can recruit and hire a qualified workforce.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	1,057,349	1,094,055	1,042,497	1,132,102	1,132,102
Total Requirements	\$1,057,349	\$1,094,055	\$1,042,497	\$1,132,102	\$1,132,102
Full-Time Equivalents					
Support Services Fund	15.25	14.25	14.25	14.25	14.25
Total FTEs	15.25	14.25	14.25	14.25	14.25
Performance Measures					
Actual number of CBIs conducted	5,188	5,500	5,500	5,500	5,500
<i>Average time to complete the recruitment process (open date to close date)</i>	<i>28</i>	<i>24</i>	<i>24</i>	<i>23</i>	<i>23</i>
<i>Citywide employee turnover rate</i>	<i>10</i>	<i>8.90</i>	<i>8.90</i>	<i>8.90</i>	<i>8.90</i>
Cost per CBI check	77.44	30.84	26.42	27.71	27.71
Cost per event planned or attended	219.67	71.23	80.77	83.99	83.99
Number of jobs posted and screened	1,203	2,000	2,000	2,000	2,000
Percent of eligible employees placed	66.67	85	85	85	85
Time to fill a position (open date to fill date)	32	64	28	70	70

Services

Application Processing; Job Posting System; Records Management; Criminal Background Investigations; Applicant Information and Referral; Applicant Tracking; Applicant Screening; Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations; Veteran Services

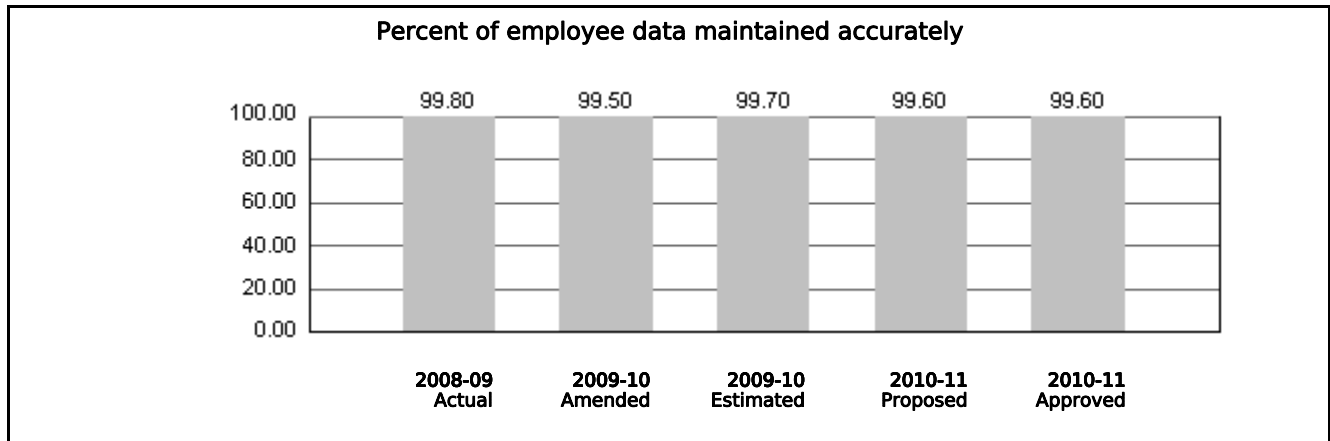
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Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Human Resources Information Management

The purpose of the Human Resources Information Management activity is to process and manage information for City management so that they can have accurate human resources data and transactions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	149	34,234	34,281	35,082	35,082
Support Services Fund	691,364	768,879	646,268	723,182	723,182
Total Requirements	\$691,513	\$803,113	\$680,549	\$758,264	\$758,264
Full-Time Equivalents					
Support Services Fund	10.50	10.50	10.50	9.50	9.50
Total FTEs	10.50	10.50	10.50	9.50	9.50
Performance Measures					
Actual number of employees	13,562	12,300	12,300	12,300	12,300
Percent of reporting timelines met	100	100	100	100	100
Percent of employee data maintained accurately	99.80	99.50	99.70	99.60	99.60
Percentage of HRIS gap analysis project milestones achieved on schedule	New Meas	New Meas	New Meas	100	100

Services

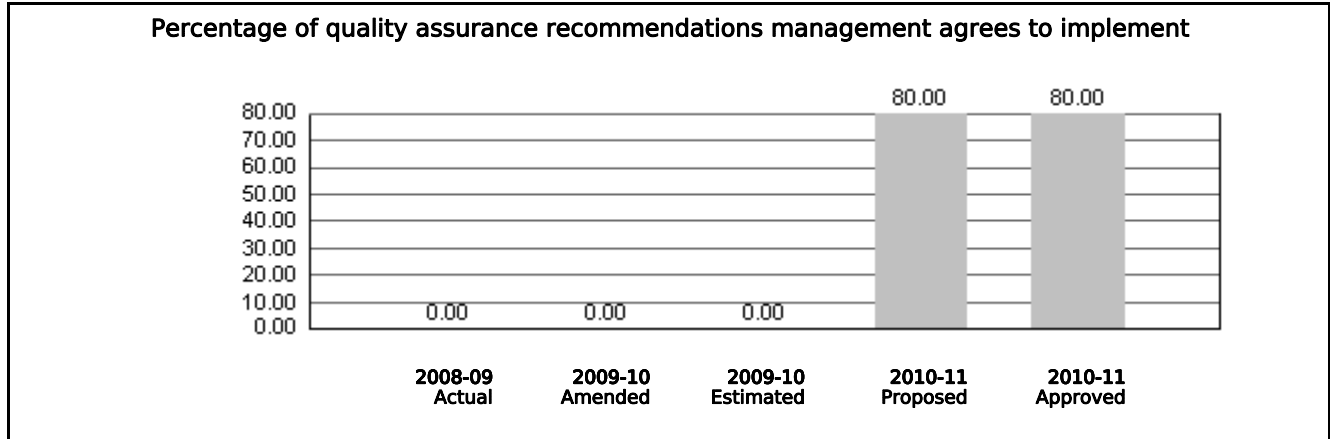
Employee records; Citywide personnel database management; Citywide personnel and budget reports

Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Human Resources Quality Assurance

The purpose of the Human Resources Quality Assurance activity is to provide objective information and recommendations to City management and departments to improve the performance (quality, consistency, and compliance) of Human Resources services and strengthen accountability for that performance.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	0	0	0	237,306	237,306
Total Requirements	\$0	\$0	\$0	\$237,306	\$237,306
Full-Time Equivalents					
Support Services Fund	0.00	0.00	0.00	3.00	3.00
Total FTEs	0.00	0.00	0.00	3.00	3.00
Performance Measures					
<i>Percentage of quality assurance recommendations management agrees to implement</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>80</i>	<i>80</i>
Percentage of timely postings of Public Notices	New Meas	New Meas	New Meas	100	100
Services					
Quality assurance reviews; Citywide vulnerability assessment; Follow-up on implementation of recommendations; Technical assistance					

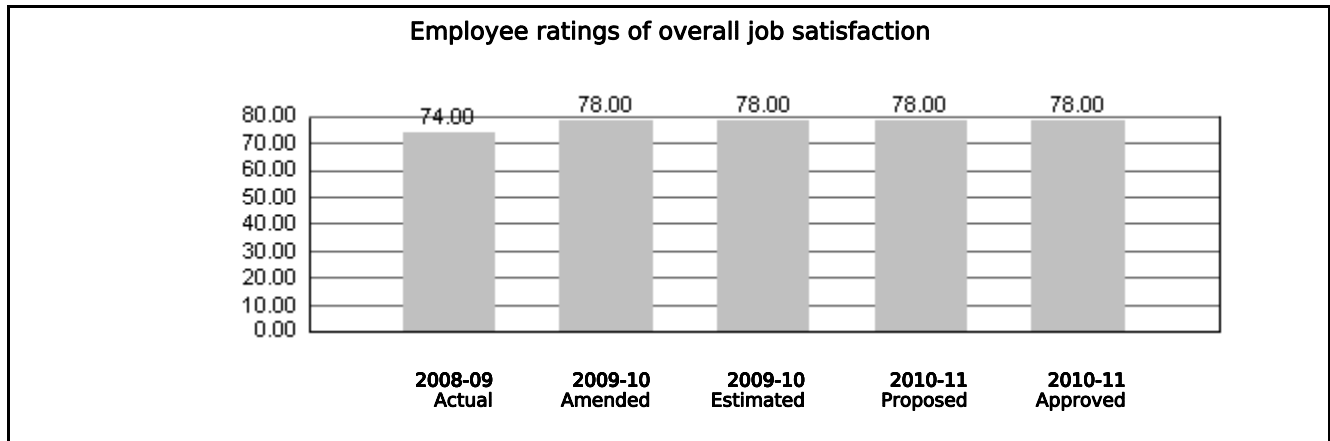
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Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Organization Development

The purpose of the Organization Development activity is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	1,309,507	0	0	0	0
Support Services Fund	-28,249	1,320,526	1,280,266	1,367,387	1,367,387
Total Requirements	\$1,281,258	\$1,320,526	\$1,280,266	\$1,367,387	\$1,367,387
Full-Time Equivalents					
Support Services Fund	9.50	9.50	9.50	9.50	9.50
Total FTEs	9.50	9.50	9.50	9.50	9.50
Performance Measures					
Cultural competence training	New Meas	New Meas	New Meas	10	10
<i>Employee ratings of overall job satisfaction</i>	<i>74</i>	<i>78</i>	<i>78</i>	<i>78</i>	<i>78</i>
Executive development	New Meas	New Meas	New Meas	95	95
Overall customer satisfaction with LRC services	97	95	95	95	95
Percent of employees who report new learning that will help them on the job	93	95	95	95	95
Percent of annual performance evaluations conducted within timeframe	98	98	98	98	98
<i>Percentage of employees receiving annual performance evaluation</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>95</i>	<i>95</i>
Services					
Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting; New Employee Orientation; Tuition Reimbursement; Skills Development Training; Meeting and Training space					

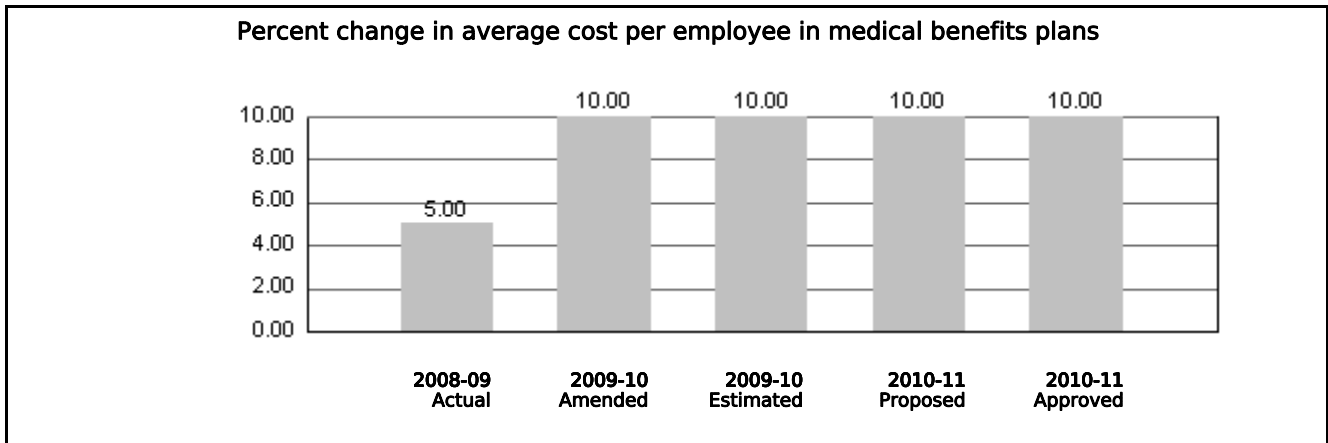
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Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Total Compensation

The purpose of the Total Compensation activity is to provide a market sensitive pay and benefits package for City management to attract, retain and motivate human resources.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	187,138	370,113	428,563	274,678	274,678
Support Services Fund	1,676,728	1,803,790	1,563,384	1,693,781	1,693,781
Total Requirements	\$1,863,866	\$2,173,903	\$1,991,947	\$1,968,459	\$1,968,459
Full-Time Equivalents					
Support Services Fund	26.50	26.50	26.50	24.50	24.50
Total FTEs	26.50	26.50	26.50	24.50	24.50
Performance Measures					
Actual number of employees enrolled in medical benefits plans	7,693	11,429	11,429	10,753	10,753
<i>Employee satisfaction with compensation package</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>51</i>	<i>51</i>
Employee satisfaction with benefits programs (percent favorable)	80	80	80	80	80
Market review	New Meas	New Meas	New Meas	20	20
<i>Percent change in average cost per employee in medical benefits plans</i>	<i>5</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>
Percentage of classification requests completed within 15 business days	62	35	35	35	35

Services

Benefits Design and Administration, Benefits Customer Services, Provider Network Administration, and Benefits Package; Classification Studies, Salary Surveys, Pay Plan Development and Maintenance, and Compensation Consulting.

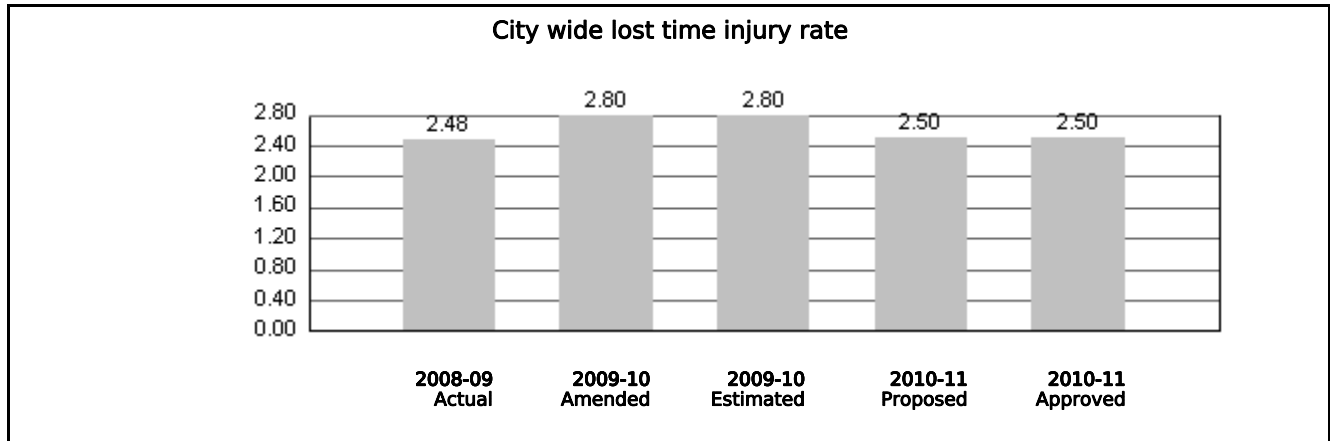
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Human Resources Budget Detail by Activity

Program: Risk Management

Activity: Corporate Safety Office

The purpose of the Corporate Safety Office is to provide systems to reduce the number and severity of accidents and injuries for City management so that the costs and lost time injuries do not interfere with the continuity of City services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	183,183	183,718	183,718	189,288	189,288
Support Services Fund	86,451	112,911	105,352	117,691	117,691
Total Requirements	\$269,633	\$296,629	\$289,070	\$306,979	\$306,979
Full-Time Equivalents					
Support Services Fund	3.10	3.10	3.10	3.10	3.10
Total FTEs	3.10	3.10	3.10	3.10	3.10
Performance Measures					
<i>City wide lost time injury rate</i>	<i>2.48</i>	<i>2.80</i>	<i>2.80</i>	<i>2.50</i>	<i>2.50</i>
Cost per authorized employee	21.92	24.72	23.53	25	25
Number of authorized employees	12,312	12,000	12,287	12,500	12,500
Number of lost time injuries citywide	277	260	260	300	300
Services					
Safety Program Oversight; Safety Training					

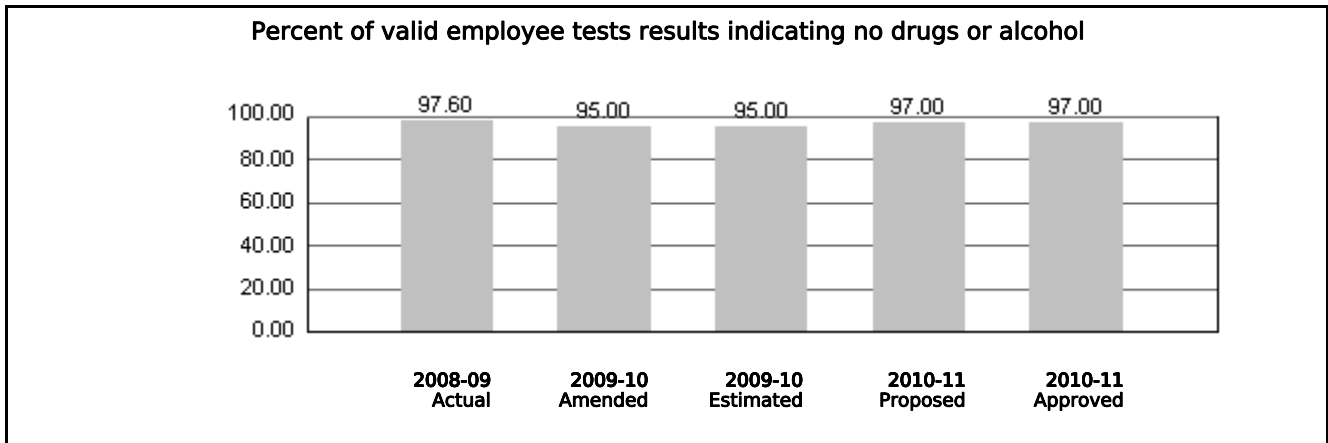
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Human Resources Budget Detail by Activity

Program: Risk Management

Activity: Drug And Alcohol Testing

The purpose of the Drug and Alcohol Testing activity is to provide valid test results to City management so that they can maintain a drug and alcohol-free workplace.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	17,683	0	17,317	0	0
Support Services Fund	60,938	54,886	27,810	56,549	56,549
Total Requirements	\$78,621	\$54,886	\$45,127	\$56,549	\$56,549
Full-Time Equivalents					
Support Services Fund	0.65	0.65	0.65	0.65	0.65
Total FTEs	0.65	0.65	0.65	0.65	0.65
Performance Measures					
Cost per test	49.87	39.20	38.04	40.39	40.39
Number of drug and alcohol tests managed	1,222	1,400	1,186	1,400	1,400
Percent of valid employee tests results indicating no drugs or alcohol	97.60	95	95	97	97

Services

Employee Drug and Alcohol Testing; Pre-employment Drug Testing

Bold/italicized Measure = Key Indicator

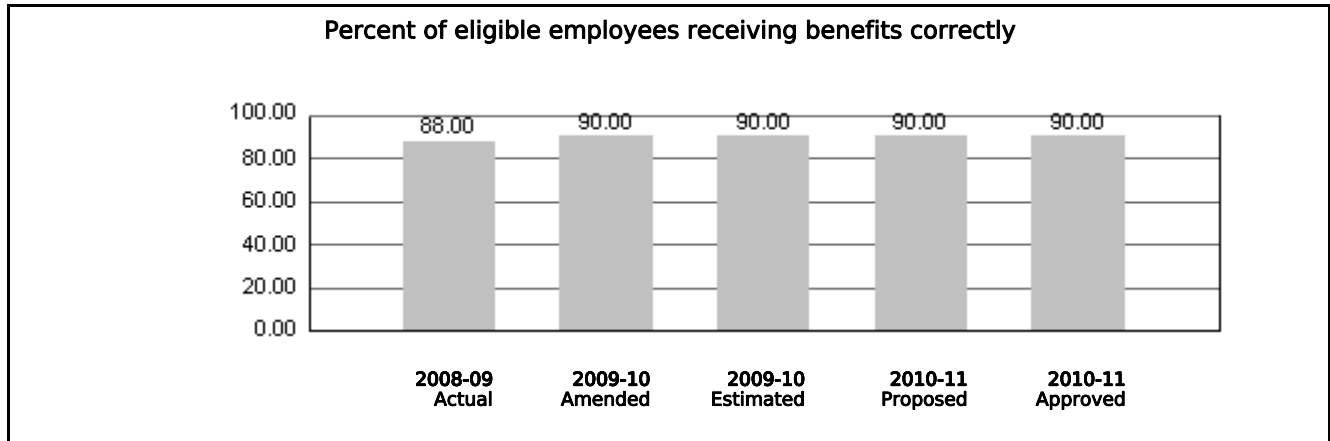
Human Resources

Budget Detail by Activity

Program: Risk Management

Activity: Injured Workers Assistance

The purpose of the Injured Workers Assistance activity is to implement and administer a Workers' Compensation Program in compliance with Texas State rules and regulations; and to administer the City's Limited Salary Supplement Program and Return to Work program in accordance with City Policies and Procedures.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	376,877	388,745	379,465	407,838	407,838
Total Requirements	\$376,877	\$388,745	\$379,465	\$407,838	\$407,838
Full-Time Equivalents					
Support Services Fund	4.85	4.85	4.85	4.85	4.85
Total FTEs	4.85	4.85	4.85	4.85	4.85
Performance Measures					
Actual number of claims	3,061	2,200	2,200	2,200	2,200
Administrative cost per claim	634	888.63	888.63	888.63	888.63
Number of fines levied by Texas Workers' Compensation Commission	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	88	90	90	90	90
Services					
Workers' Compensation; Salary Continuation; Return to Work					

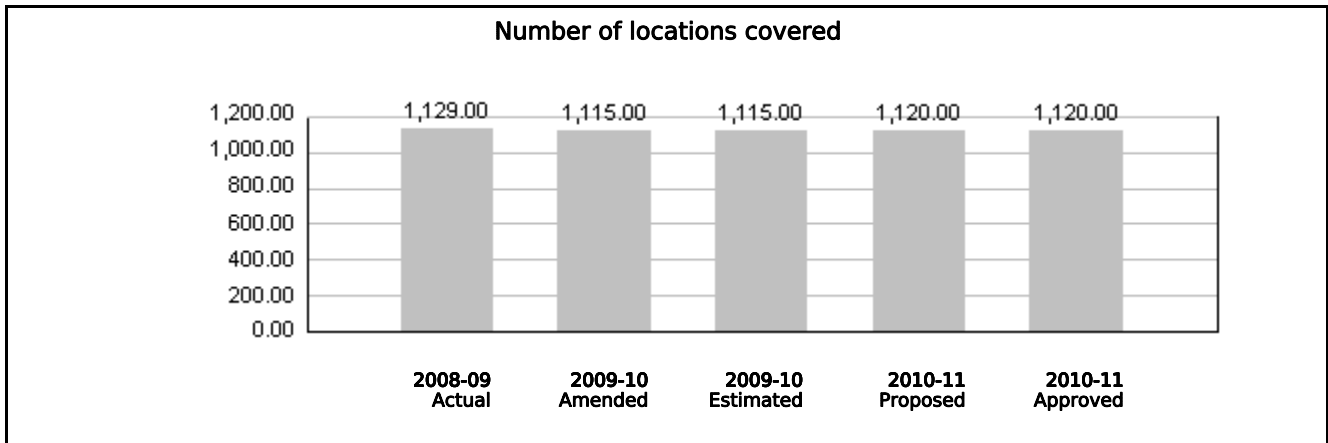
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Human Resources Budget Detail by Activity

Program: Risk Management

Activity: Property and Casualty Insurance Management

The purpose of the Property and Casualty Insurance Management activity is to provide cost effective, comprehensive coverage to City management so they can have the most coverage at the least cost.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	34,234	34,234	35,082	35,082
Support Services Fund	687,402	1,185,555	1,139,939	1,295,476	1,295,476
Total Requirements	\$687,402	\$1,219,789	\$1,174,173	\$1,330,558	\$1,330,558
Full-Time Equivalents					
Support Services Fund	1.30	1.30	1.30	1.30	1.30
Total FTEs	1.30	1.30	1.30	1.30	1.30
Performance Measures					
Cost per location	122	111.58	102.87	117.51	117.51
Number of locations covered	1,129	1,115	1,115	1,120	1,120
Ratio of dollars spent to total value of property	No Data	0.08	0.08	0.08	0.08

Services

Insurance Administration; Insurance Information & Referral

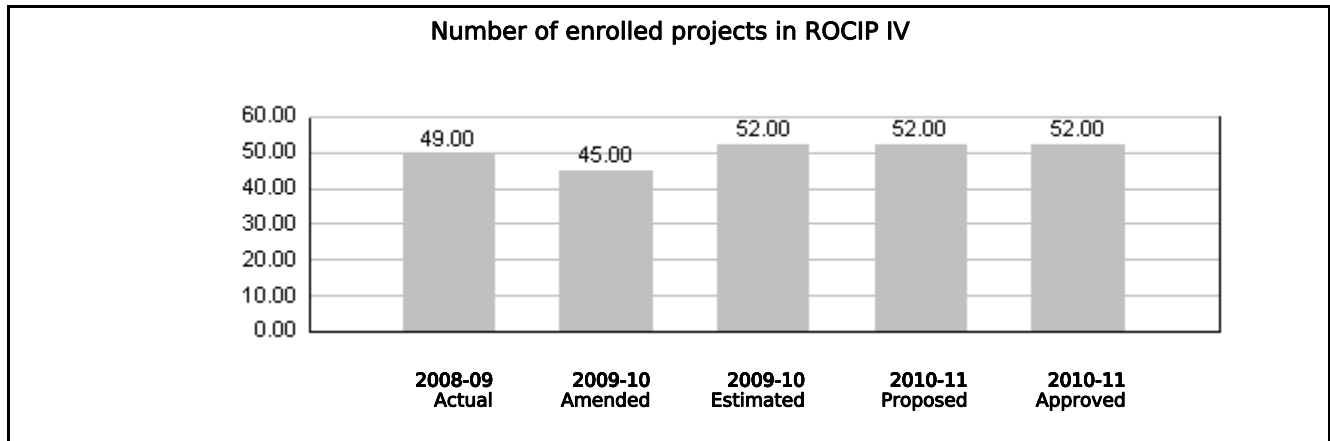
Bold/italicized Measure = Key Indicator

Human Resources Budget Detail by Activity

Program: Risk Management

Activity: Rolling Owner Controlled Insurance Prgm (ROCIP)

The purpose of the ROCIP activity is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	75,000	75,000	75,000	75,000	75,000
Support Services Fund	36,071	7,559	13,100	15,816	15,816
Total Requirements	\$111,071	\$82,559	\$88,100	\$90,816	\$90,816
Full-Time Equivalents					
Support Services Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Administrative cost per project (ROCIP IV)	6,452	5,042.47	5,042.47	5,150	5,150
Administrative cost per project ROCIP V	New Meas	New Meas	New Meas	5,000	5,000
Net Cost Savings ROCIP V	New Meas	New Meas	New Meas	0	0
Number of enrolled projects in ROCIP IV	49	45	52	52	52
Numbers of projects covered ROCIP V	New Meas	New Meas	New Meas	15	15
Projected number of enrolled projects ROCIP V	New Meas	New Meas	New Meas	15	15
Value of construction projects participating in ROCIP V	New Meas	New Meas	New Meas	0	0
Value of construction projects participating in ROCIP IV	272,310,639	240,000,000	240,000,000	277,000,000	277,000,000

Services

Program Design and Administration; Construction Site Safety Inspections

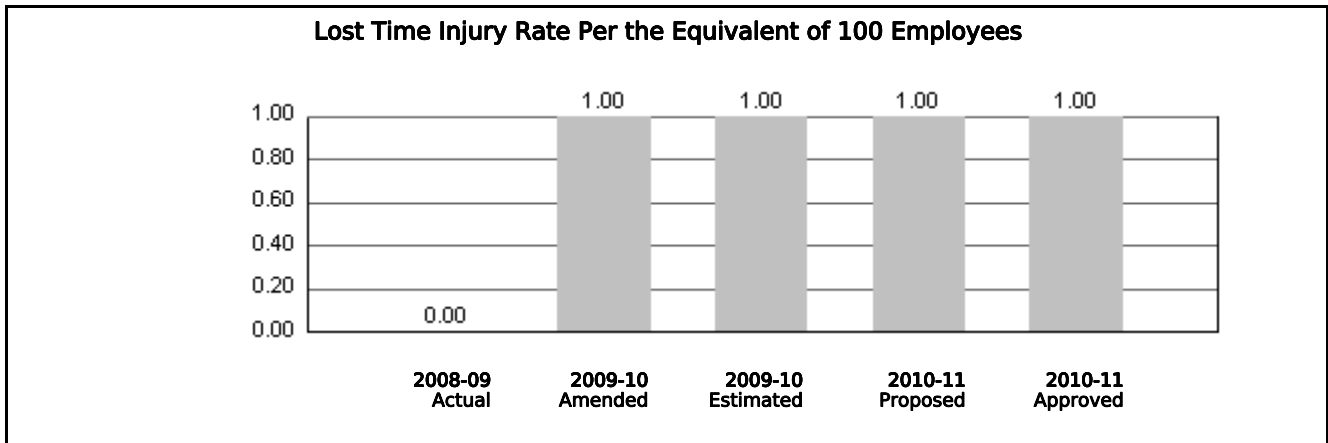
Bold/italicized Measure = Key Indicator

Human Resources Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	5,497	34,234	111,950	140,765	140,765
Support Services Fund	1,480,991	1,169,225	1,424,195	1,095,909	1,095,909
Total Requirements	\$1,486,489	\$1,203,459	\$1,536,145	\$1,236,674	\$1,236,674
Full-Time Equivalents					
Support Services Fund	11.50	10.50	10.50	10.50	10.50
Total FTEs	11.50	10.50	10.50	10.50	10.50
Performance Measures					
% of under 5,000 competitive procurement awards to certified MBE vendors	4	4	4	4	4
% of under 5,000 competitive procurement awards to certified WBE vendors	7	7	7	7	7
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	210	210
Employee Turnover Rate	7	8.90	8.90	8.90	8.90
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	1	1	1	1
Sick leave hours used per 1,000 hours	33.44	35	35	35	35
Total square feet of facilities	18,661	18,661	18,661	18,661	18,661

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Human Resources Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	6,588	6,305	6,305	6,175	6,175
Total Requirements	\$6,588	\$6,305	\$6,305	\$6,175	\$6,175

Bold/italicized Measure = Key Indicator

Human Resources - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Americans with Disabilities Act (ADA)	\$162,273	1.00	\$176,871	1.00	\$209,759	1.00	\$186,830	1.00	\$186,830	1.00
Equal Employment Opportunity / Fair Housing	\$104,586	3.00	\$254,696	4.00	\$414,751	4.00	\$224,132	3.00	\$224,132	3.00
Subtotal	\$266,859	4.00	\$431,567	5.00	\$624,510	5.00	\$410,962	4.00	\$410,962	4.00
HUMAN RESOURCES MANAGEMENT SERVICES										
Civil Services Management	\$167,351	2.25	\$192,974	2.25	\$193,006	2.25	\$220,885	2.25	\$220,885	2.25
Employee Relations	\$457,925	6.60	\$523,214	5.60	\$495,572	5.60	\$632,274	6.60	\$632,274	6.60
Employment Services	\$1,057,349	15.25	\$1,094,055	14.25	\$1,042,497	14.25	\$1,132,102	14.25	\$1,132,102	14.25
Human Resources Information Management	\$691,364	10.50	\$768,879	10.50	\$646,268	10.50	\$723,182	9.50	\$723,182	9.50
Human Resources Quality Assurance	\$0	0.00	\$0	0.00	\$0	0.00	\$237,306	3.00	\$237,306	3.00
Organization Development	\$-28,249	9.50	\$1,320,526	9.50	\$1,280,266	9.50	\$1,367,387	9.50	\$1,367,387	9.50
Total Compensation	\$1,676,728	26.50	\$1,803,790	26.50	\$1,563,384	26.50	\$1,693,781	24.50	\$1,693,781	24.50
Subtotal	\$4,022,469	70.60	\$5,703,438	68.60	\$5,220,993	68.60	\$6,006,917	69.60	\$6,006,917	69.60
RISK MANAGEMENT										
Corporate Safety Office	\$86,451	3.10	\$112,911	3.10	\$105,352	3.10	\$117,691	3.10	\$117,691	3.10
Drug And Alcohol Testing	\$60,938	0.65	\$54,886	0.65	\$27,810	0.65	\$56,549	0.65	\$56,549	0.65
Injured Workers Assistance	\$376,877	4.85	\$388,745	4.85	\$379,465	4.85	\$407,838	4.85	\$407,838	4.85
Property and Casualty Insurance Management	\$687,402	1.30	\$1,185,555	1.30	\$1,139,939	1.30	\$1,295,476	1.30	\$1,295,476	1.30
Rolling Owner Controlled Insurance Prgm (ROCIP)	\$36,071	1.00	\$7,559	1.00	\$13,100	1.00	\$15,816	1.00	\$15,816	1.00
Subtotal	\$1,247,739	10.90	\$1,749,656	10.90	\$1,665,666	10.90	\$1,893,370	10.90	\$1,893,370	10.90

Human Resources - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
SUPPORT SERVICES										
Departmental Support Services	\$1,480,991	11.50	\$1,169,225	10.50	\$1,424,195	10.50	\$1,095,909	10.50	\$1,095,909	10.50
Subtotal	\$1,480,991	11.50	\$1,169,225	10.50	\$1,424,195	10.50	\$1,095,909	10.50	\$1,095,909	10.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$6,588	0.00	\$6,305	0.00	\$6,305	0.00	\$6,175	0.00	\$6,175	0.00
Subtotal	\$6,588	0.00	\$6,305	0.00	\$6,305	0.00	\$6,175	0.00	\$6,175	0.00
Total	\$7,024,647	97.00	\$9,060,191	95.00	\$8,941,669	95.00	\$9,413,333	95.00	\$9,413,333	95.00

Human Resources - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
COMMUNITY SERVICES										
Equal Employment Opportunity / Fair Housing	\$246	0.00	\$0	0.00	\$3,302	0.00	\$0	0.00	\$0	0.00
Subtotal	\$246	0.00	\$0	0.00	\$3,302	0.00	\$0	0.00	\$0	0.00
HUMAN RESOURCES MANAGEMENT SERVICES										
Civil Services Management	\$541	0.00	\$0	0.00	\$608	0.00	\$0	0.00	\$0	0.00
Human Resources Information Management	\$149	0.00	\$34,234	0.00	\$34,281	0.00	\$35,082	0.00	\$35,082	0.00
Organization Development	\$1,309,507	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total Compensation	\$187,138	0.00	\$370,113	0.00	\$428,563	0.00	\$274,678	0.00	\$274,678	0.00
Subtotal	\$1,497,334	0.00	\$404,347	0.00	\$463,452	0.00	\$309,760	0.00	\$309,760	0.00
RISK MANAGEMENT										
Corporate Safety Office	\$183,183	0.00	\$183,718	0.00	\$183,718	0.00	\$189,288	0.00	\$189,288	0.00
Drug And Alcohol Testing	\$17,683	0.00	\$0	0.00	\$17,317	0.00	\$0	0.00	\$0	0.00
Property and Casualty Insurance Management	\$0	0.00	\$34,234	0.00	\$34,234	0.00	\$35,082	0.00	\$35,082	0.00
Rolling Owner Controlled Insurance Prgm (ROCIIP)	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
Subtotal	\$275,866	0.00	\$292,952	0.00	\$310,269	0.00	\$299,370	0.00	\$299,370	0.00
SUPPORT SERVICES										
Departmental Support Services	\$5,497	0.00	\$34,234	0.00	\$111,950	0.00	\$140,765	0.00	\$140,765	0.00
Subtotal	\$5,497	0.00	\$34,234	0.00	\$111,950	0.00	\$140,765	0.00	\$140,765	0.00
Total	\$1,778,942	0.00	\$731,533	0.00	\$888,973	0.00	\$749,895	0.00	\$749,895	0.00

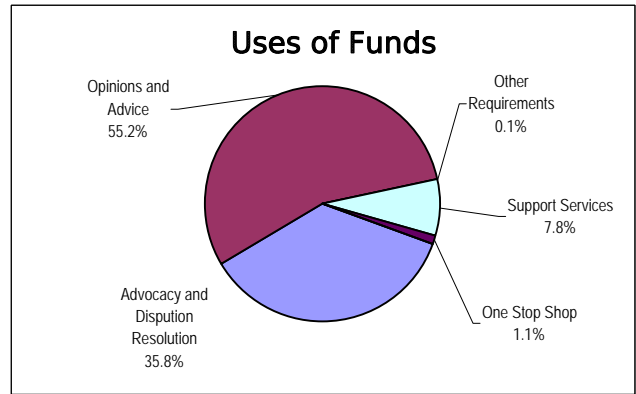
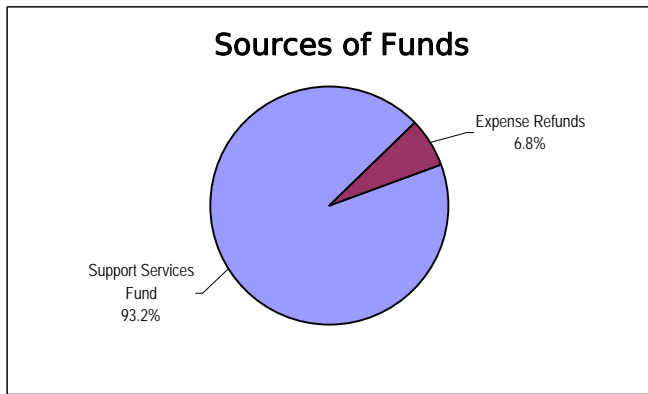
Human Resources - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Community Services										
Equal Employment Opportunity / Fair Housing	\$467,674	5.00	\$438,000	5.00	\$374,550	5.00	\$420,000	5.00	\$420,000	5.00
Subtotal	\$467,674	5.00	\$438,000	5.00	\$374,550	5.00	\$420,000	5.00	\$420,000	5.00
Total	\$467,674	5.00	\$438,000	5.00	\$374,550	5.00	\$420,000	5.00	\$420,000	5.00



Law



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$7,101,216	\$7,467,861	\$6,718,923	\$7,718,768	\$7,718,768
Full-Time Equivalents (FTEs)	89.00	83.00	83.00	83.00	83.00
Expense Refunds	\$572,355	\$573,877	\$469,823	\$560,583	\$560,583
Total Budget	\$7,673,571	\$8,041,738	\$7,188,746	\$8,279,351	\$8,279,351

Law

Organization by Program and Activity for 2011

Advocacy and Dispute Resolution

Affirmative Litigation
Criminal Prosecution
General Litigation

One Stop Shop

Inspection, Review, and Support

Opinions and Advice

Employment
Land Use and Real Estate
Municipal Operations

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Law

Mission and Goals for 2011

Mission

The mission of the Law Department is to provide the highest quality legal services to the City of Austin so that it can govern lawfully with the highest level of integrity and serve the community effectively.

Goals

Maintain relationship with clients as a trusted advisor.

Maintain client satisfaction at 85 percent. To meet this goal, the Law Department will ensure that the legal advice communicated to client departments is clear, relevant and timely, and that the advice focuses on specific client needs.

Evaluate outside counsel costs for effective and efficient use of funds each fiscal year, continuing to monitor the outside counsel contracts and by maintaining the average outside counsel services below \$325 per hour.

Increase Law Department employee skills and expertise by providing 12 hours of relevant substantive in-house continuing legal education, and access to outside training.

Provide legal risk management training sessions to City employees, officials, and appointees, which will result in reduced legal liability.

Law

Message from the Director

The Law Department is responsible for providing legal advice to all officers, departments, boards, and commissions within the City concerning any matter arising in connection with the exercise of their official powers. We represent the City, the Mayor and Council, City Manager, and the City's many departments in all affirmative and defensive civil litigation. In addition, Law Department attorneys draft and review local and State legislation, real estate contracts, and financial instruments.

The Law Department structure consists of seven activities: Affirmative Litigation; Criminal Prosecution; General Litigation; Inspection, Review, and Support; Employment; Land Use and Real Estate; and Municipal Operations.

The Affirmative Litigation Division focuses on matters related to health and safety of Austin's citizens. The Division litigates issues in federal and state court and before administrative agencies on a wide range of topics including code enforcement, nuisance and restitution claims, and environmental threats.

The Criminal Prosecution Division prosecutes all class 'C' misdemeanor cases for the City of Austin and the State of Texas in Municipal Court. Typical cases include violations of parking, traffic, state codes, and City regulations.

The General Litigation Division is responsible for representing the City, and its officers, employees and departments in federal and state courts in civil litigation. General Litigation attorneys defend against actions that seek monetary, equitable or declaratory relief. They also represent city officers, record custodians and employees in connection with subpoenas served on them as non-party witnesses in civil discovery proceedings.


The Inspection, Review, and Support Division provide legal support to the One Stop Shop Program in order to promote efficient performance and services to meet program objectives. The One Stop Shop Program consolidates the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

The Employment Division represents the City on issues arising out of the City's role as an employer. These issues may include the First Amendment free speech rights of municipal employees, claims of discrimination and retaliation under Title VII, the Americans With Disabilities Act, the Age Discrimination in Employment Act, allegations of violations of the Fair Labor Standards Act, claims under the Equal Pay Act, as well as claims brought by both individual City employees and unions based on collective bargaining agreements and the Civil Service Law.

The Land Use and Real Estate Division provide legal services related the City's land use and real estate function. The activity focuses on legal matters related to land sales and acquisitions and planning and development issues. The activity also represents the City in a variety of matters involving enforcement of and compliance with local environmental laws.

The Municipal Operations Division focuses on citywide issues, including the powers of a home-rule city, how the City purchases and pays for things, consistency in contracting, elections, taxes, open government, and other legal functions, obligations and restrictions unique to municipal government.

In FY 2010-2011, the Law Department will complete and implement a new departmental operations manual. This manual will contain updated departmental policies, processes, procedures and protocols. The policies, processes, procedures, and protocols contained in the manual play an important role in helping Law Department employees successfully perform the activities, duties, and responsibilities listed above.



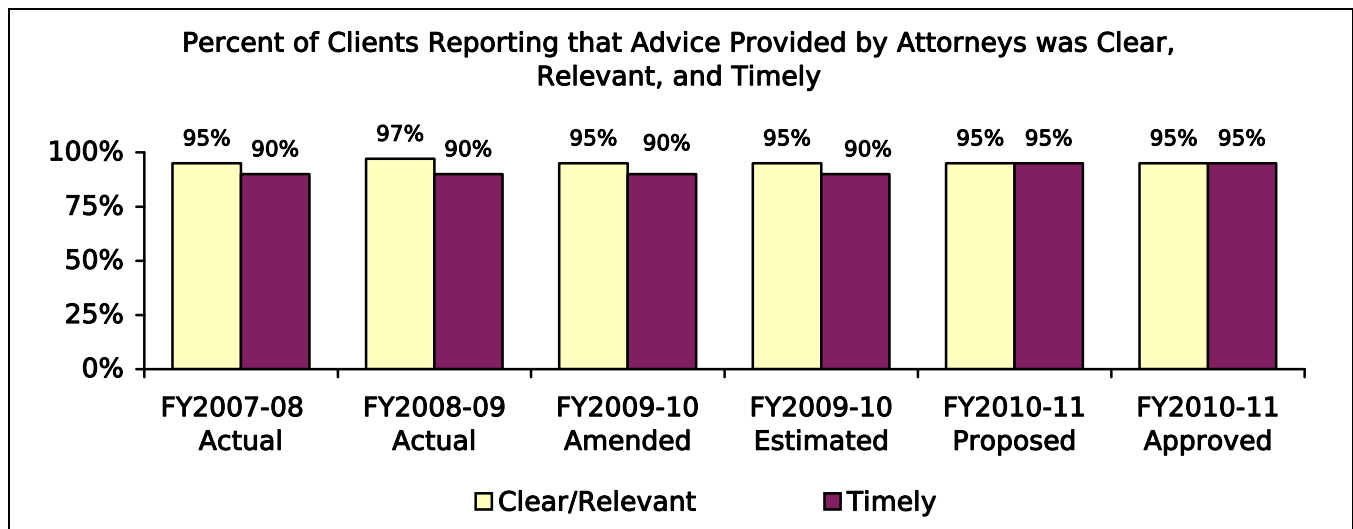
Karen M. Kennard
Acting City Attorney

Budget Highlights

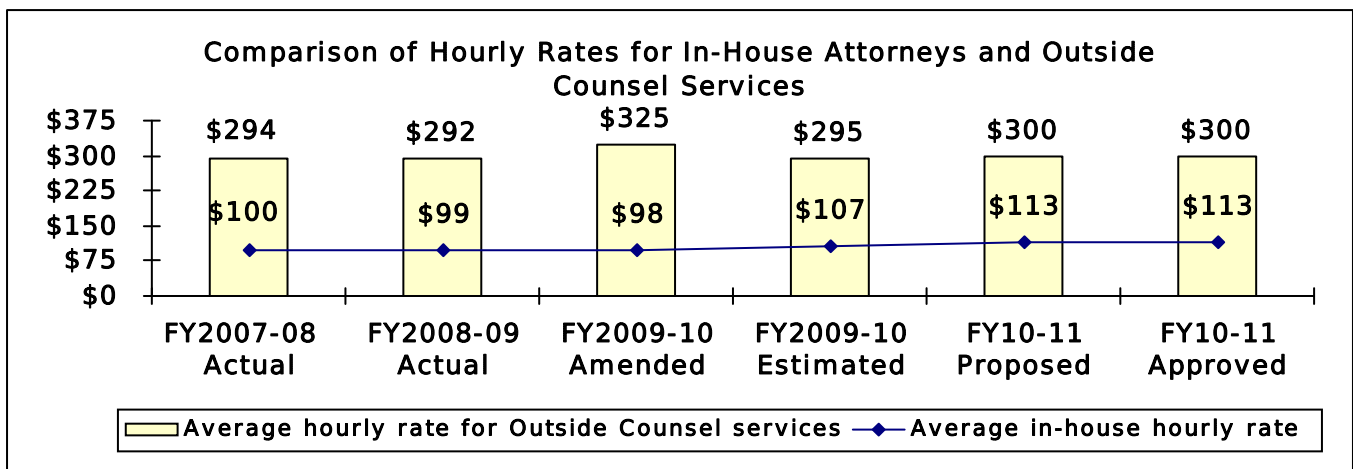
The Law Department’s 2010-11 Budget reflects our continued commitment to provide high quality service and maintaining excellent working relationships with clients built on trust and confidence in our legal advice. The development of the Proposed Budget represents an extensive analysis of the FY 2009-10 Amended Budget. Savings were identified that could be repurposed to meet our highest priorities, adequate staffing and funding for outside legal services for Law Department issues, when required.

Client Satisfaction

One of the Department’s key indicators, client satisfaction, is tracked by an annual survey of the Law Department’s clients and is conducted at the end of each fiscal year. Since FY 2005, the survey has been administered in partnership with the Office of the City Auditor.



One of the Department’s key strategies to improve client satisfaction is to develop more in-house experts on emerging legal issues so the City may continue to benefit from the combination of high quality products and affordable rates that only in-house legal counsel can provide. As the key indicator graph illustrates, in-house attorneys are more cost-effective than outside legal counsel.



Law

Significant Changes

Support Services Fund

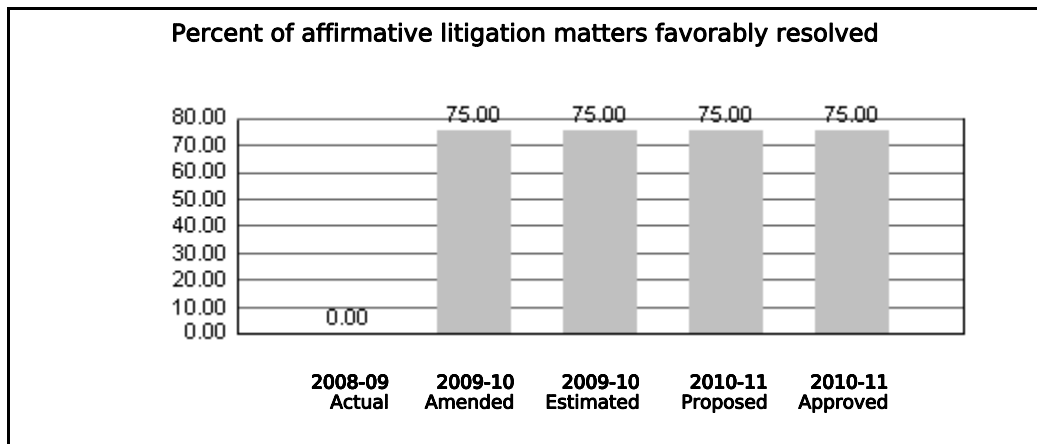
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$133,682 for salary increases associated with Wage Adjustments in FY 2011. An additional \$71,546 is included in the Budget for anticipated changes in the City's contribution for health insurance.		\$205,228
The Budget adds back funding for the Service Incentive Pay program		\$55,219
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$58,299
Advocacy and Dispute Resolution		
The Budget includes a reduction of \$67,839 in contractuels and commodities to reflect historical spending patterns.		(\$67,839)

Law Budget Detail by Activity

Program: Advocacy and Dispute Resolution

Activity: Affirmative Litigation

The objective of the Affirmative Litigation activity is to represent the City of Austin as plaintiff on a wide range of issues that affect the health, safety, and quality of life of its citizens. Cases may include breach of contract claims, damage to City property, hotel occupancy tax matters, zoning and building code violations, commercial disputes, public nuisances, and environmental matters.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	0	953,026	534,522	626,606	626,606
Total Requirements	\$0	\$953,026	\$534,522	\$626,606	626,606
Full-Time Equivalents					
Support Services Fund	0.00	11.00	11.00	6.50	6.50
Total FTEs	0.00	11.00	11.00	6.50	6.50
Performance Measures					
Number of affirmative lawsuits filed	New Meas	25	95	100	100
Number of Affirmative Litigation matters closed	New Meas	200	221	225	225
Number of Affirmative Litigation matters opened	New Meas	300	272	275	275
Percent of affirmative litigation matters favorably resolved	New Meas	75	75	75	75
Services					
Trial preparation; Trials; Appeals; Arbitration; Mediation; Affirmative collection claims; civil prosecution; subrogation claims; Administrative proceedings; Code enforcement & Building & Standards Commission support.; Legal risk mitigation trainings; Board and Commission support					

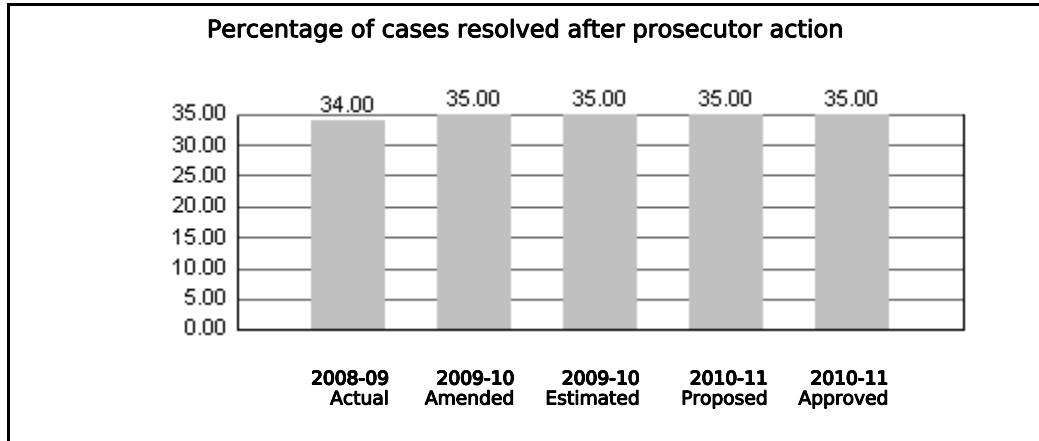
Bold/italicized Measure = Key Indicator

Law Budget Detail by Activity

Program: Advocacy and Dispute Resolution

Activity: Criminal Prosecution

The objective of the Criminal Prosecution activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	792	0	0	0	0
Support Services Fund	918,031	1,102,492	857,218	1,035,356	1,035,356
Total Requirements	\$918,823	\$1,102,492	\$857,218	\$1,035,356	1,035,356
Full-Time Equivalents					
Support Services Fund	13.25	13.00	13.00	13.00	13.00
Total FTEs	13.25	13.00	13.00	13.00	13.00
Performance Measures					
Percent of Prosecutors who stay with the Law Department longer than 2 years	New Meas	New Meas	New Meas	60	60
Percent of responding clients surveyed who are satisfied with the effectiveness and overall provision of legal services provided by the Prosecutors' Office	New Meas	85	85	85	85
Percent of jurors responding that rated prosecutor's professionalism as excellent	New Meas	85	85	85	85
Percentage of cases resolved after prosecutor action	34	35	35	35	35
Services					
Plea bargains; Trial preparation; Trials; Appeals; Legal risk mitigation trainings; ordinance review of criminal penalty provisions.					

Bold/italicized Measure = Key Indicator

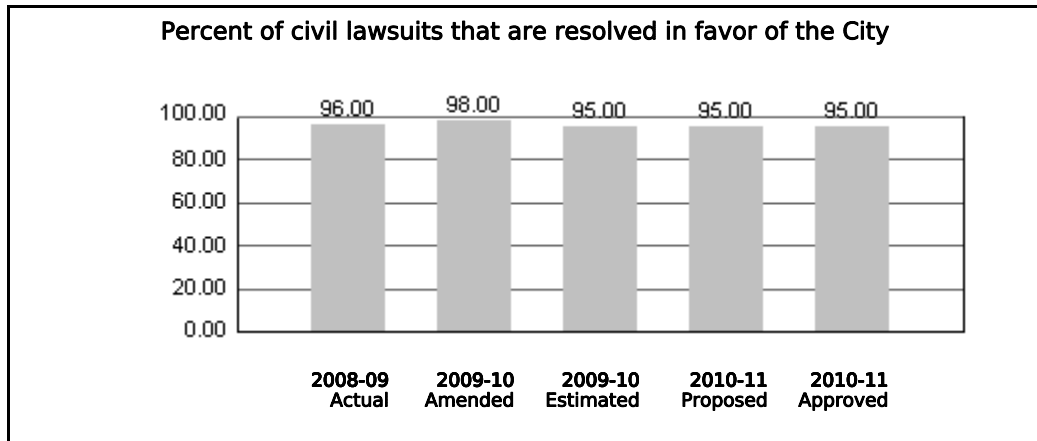
Law

Budget Detail by Activity

Program: Advocacy and Dispute Resolution

Activity: General Litigation

The objective of the General Litigation activity is to provide legal advice, consultation, training, and client representation to the City of Austin to avoid or limit liability.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	123,254	147,000	140,778	130,000	130,000
Support Services Fund	1,938,629	1,001,316	1,026,922	1,171,325	1,171,325
Total Requirements	\$2,061,883	\$1,148,316	\$1,167,700	\$1,301,325	1,301,325
Full-Time Equivalents					
Support Services Fund	24.10	11.50	11.50	12.50	12.50
Total FTEs	24.10	11.50	11.50	12.50	12.50
Performance Measures					
Number of lawsuits and claims resolved	756	700	658	600	600
Number of civil lawsuits resolved in favor of the City	51	50	39	40	40
Percent of civil lawsuits that are resolved in favor of the City	96	98	95	95	95
Services					
Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings; Claims adjustment; Collections					

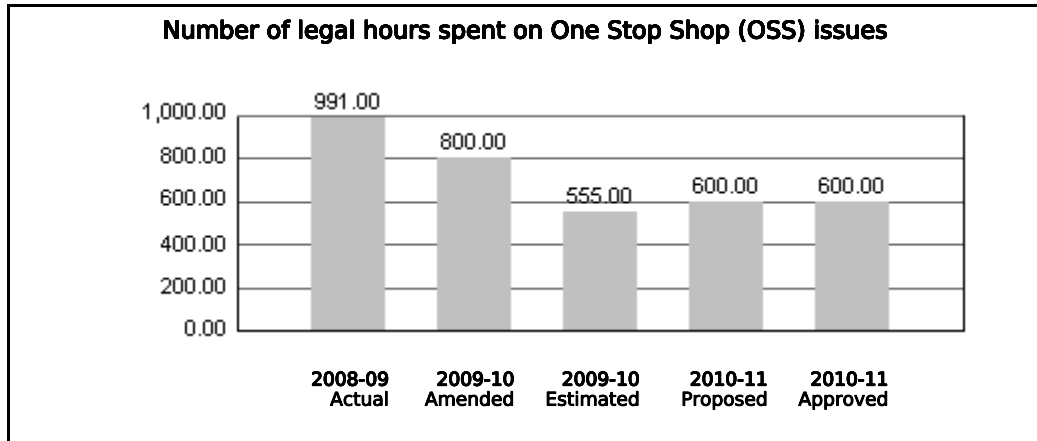
Bold/italicized Measure = Key Indicator

Law Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	76,186	103,617	82,905	93,766	93,766
Total Requirements	\$76,186	\$103,617	\$82,905	\$93,766	93,766
Full-Time Equivalents					
Support Services Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Number of legal hours spent on One Stop Shop (OSS) issues	991	800	555	600	600
Services					
Legal Support					

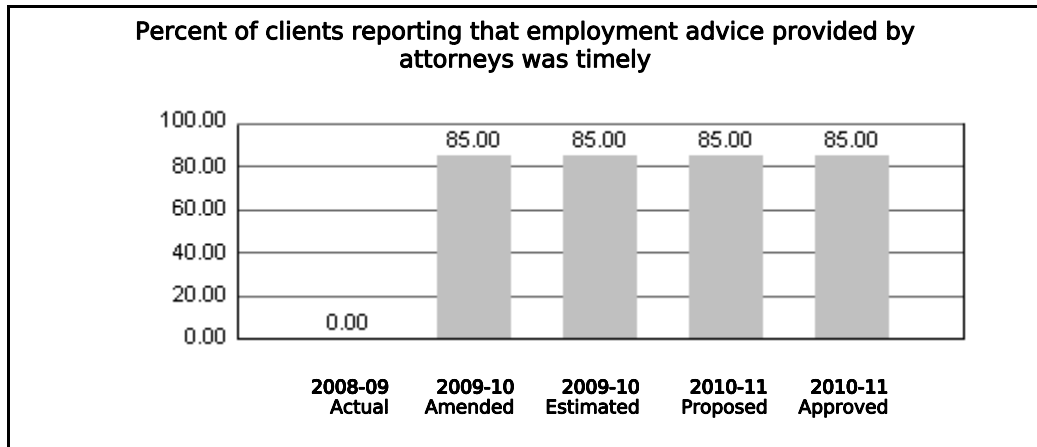
Bold/italicized Measure = Key Indicator

Law Budget Detail by Activity

Program: Opinions and Advice

Activity: Employment

The objective of the Employment activity is to provide legal advice, consultation, training, representation, document review and drafting services to the City of Austin related to employment and public safety issues.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	0	1,658	0	0
Support Services Fund	0	1,124,081	1,089,393	1,275,919	1,275,919
Total Requirements	\$0	\$1,124,081	\$1,091,051	\$1,275,919	1,275,919
Full-Time Equivalents					
Support Services Fund	0.00	11.00	11.00	11.50	11.50
Total FTEs	0.00	11.00	11.00	11.50	11.50
Performance Measures					
Percent of clients reporting that employment advice provided by attorneys was clear and relevant	New Meas	85	85	85	85
Percent of clients reporting that employment advice provided by attorneys was timely	New Meas	85	85	85	85
Services					
Legal support concerning labor and employment issues affecting the City and provides legal support to its public safety function.; Legal risk mitigation trainings					

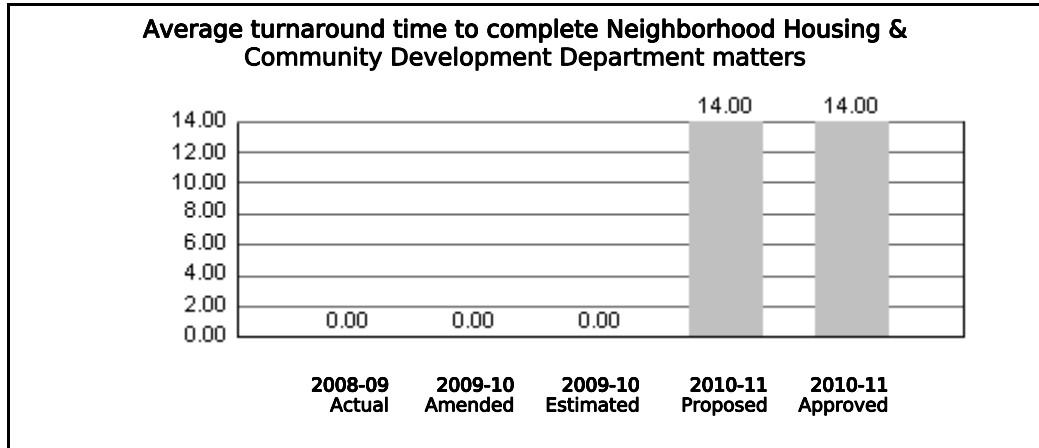
Bold/italicized Measure = Key Indicator

Law Budget Detail by Activity

Program: Opinions and Advice

Activity: Land Use and Real Estate

The objective of the Land Use and Real Estate activity is to provide legal advice, consultation, training, representation, document review and drafting services to the City related to its land use and real estate functions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	110,666	267,188	217,188	296,810	296,810
Support Services Fund	752,652	1,174,453	1,160,410	1,221,674	1,221,674
Total Requirements	\$863,319	\$1,441,641	\$1,377,598	\$1,518,484	1,518,484
Full-Time Equivalents					
Support Services Fund	7.72	13.50	13.50	14.25	14.25
Total FTEs	7.72	13.50	13.50	14.25	14.25
Performance Measures					
Average turnaround time to complete Parks Department matters	New Meas	New Meas	New Meas	30	30
Average turnaround time to complete Contract Land Management real estate leases	New Meas	New Meas	New Meas	60	60
Average turnaround time to complete Neighborhood Housing & Community Development Department matters	New Meas	New Meas	New Meas	14	14
Average turnaround time to complete Contract Land Management real estate easements/rights of entry.	New Meas	New Meas	New Meas	7	7
Average turnaround time to complete OTHER Contract Land Management real estate matters	New Meas	New Meas	New Meas	30	30
Services					
Land sales and acquisitions; eminent domain proceedings; leases; land use and development; affordable housing; Legal risk mitigation trainings; Board and Commission support					

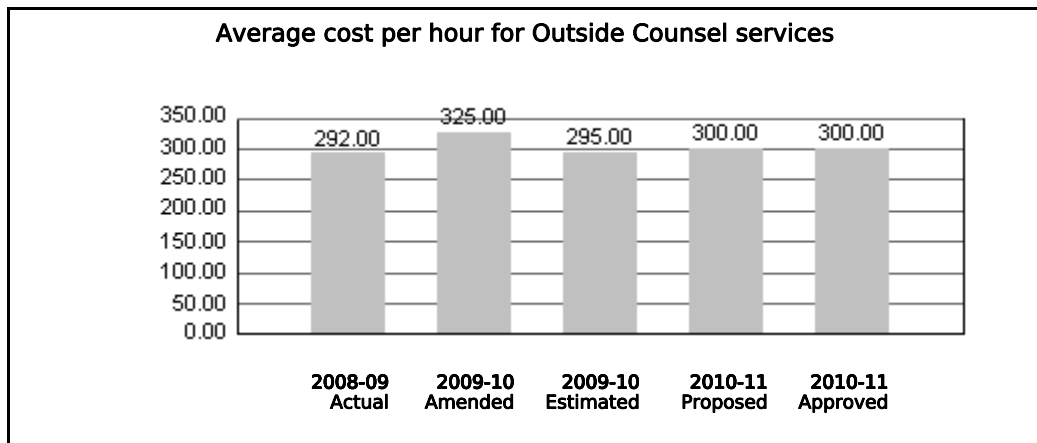
Bold/italicized Measure = Key Indicator

Law Budget Detail by Activity

Program: Opinions and Advice

Activity: Municipal Operations

The objective of the Municipal Operations activity is to provide legal advice, consultation, training, representation, document review and drafting services to the City of Austin to make assist with municipal functions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	337,185	159,689	109,689	133,773	133,773
Support Services Fund	2,917,872	1,211,208	1,492,433	1,644,376	1,644,376
Total Requirements	\$3,255,057	\$1,370,897	\$1,602,122	\$1,778,149	1,778,149
Full-Time Equivalents					
Support Services Fund	34.93	14.00	14.00	16.50	16.50
Total FTEs	34.93	14.00	14.00	16.50	16.50
Performance Measures					
Average Law Dept. attorney hourly rate including overhead	99	98	107	113	113
<i>Average cost per hour for Outside Counsel services</i>	<i>292</i>	<i>325</i>	<i>295</i>	<i>300</i>	<i>300</i>
<i>Percent of clients who report that service received is good or excellent</i>	<i>74.20</i>	<i>88</i>	<i>75</i>	<i>85</i>	<i>85</i>
<i>Percent of clients reporting advice provided by attorneys was clear and relevant</i>	<i>96.80</i>	<i>95</i>	<i>95</i>	<i>95</i>	<i>95</i>
<i>Percent of clients reporting advice provided by attorneys was timely</i>	<i>90.30</i>	<i>90</i>	<i>90</i>	<i>95</i>	<i>95</i>
Services					
Legal support concerning issues affecting the day-to-day operation and administration of the City.; Legal risk mitigation trainings, open government, election law; charter interpretation, ordinance drafting, budget & finance support, document drafting; Board and Commission support.					

Bold/italicized Measure = Key Indicator

Law

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	458	0	510	0	0
Support Services Fund	492,807	791,883	469,466	643,961	643,961
Total Requirements	\$493,265	\$791,883	\$469,976	\$643,961	643,961
Full-Time Equivalents					
Support Services Fund	8.00	8.00	8.00	7.75	7.75
Total FTEs	8.00	8.00	8.00	7.75	7.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	31	31
Employee Turnover Rate	14	10	10	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Number of hours of in-house continuing legal education provided	19.50	12	10	12	12
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

Bold/italicized Measure = Key Indicator

Law Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	5,039	5,785	5,654	5,785	5,785
Total Requirements	\$5,039	\$5,785	\$5,654	\$5,785	5,785

Bold/italicized Measure = Key Indicator

Law - 2010-11

Support Services Fund

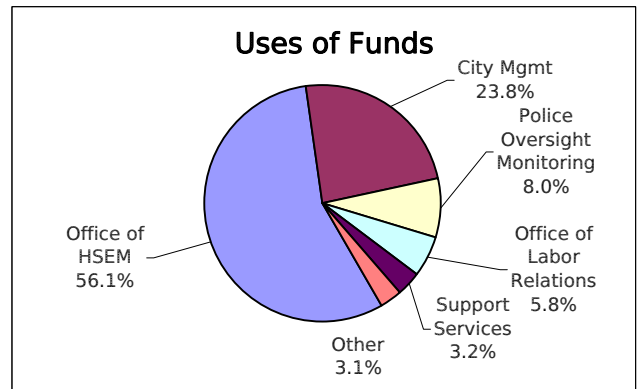
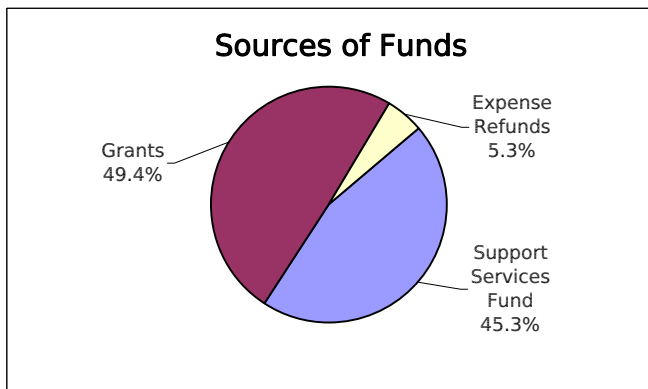
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
ADVOCACY AND DISPUTE RESOLUTION										
Affirmative Litigation	\$0	0.00	\$953,026	11.00	\$534,522	11.00	\$626,606	6.50	\$626,606	6.50
Criminal Prosecution	\$918,031	13.25	\$1,102,492	13.00	\$857,218	13.00	\$1,035,356	13.00	\$1,035,356	13.00
General Litigation	\$1,938,629	24.10	\$1,001,316	11.50	\$1,026,922	11.50	\$1,171,325	12.50	\$1,171,325	12.50
Subtotal	\$2,856,660	37.35	\$3,056,834	35.50	\$2,418,662	35.50	\$2,833,287	32.00	\$2,833,287	32.00
ONE STOP SHOP										
Inspection, Review, and Support	\$76,186	1.00	\$103,617	1.00	\$82,905	1.00	\$93,766	1.00	\$93,766	1.00
Subtotal	\$76,186	1.00	\$103,617	1.00	\$82,905	1.00	\$93,766	1.00	\$93,766	1.00
OPINIONS AND ADVICE										
Employment	\$0	0.00	\$1,124,081	11.00	\$1,089,393	11.00	\$1,275,919	11.50	\$1,275,919	11.50
Land Use and Real Estate	\$752,652	7.72	\$1,174,453	13.50	\$1,160,410	13.50	\$1,221,674	14.25	\$1,221,674	14.25
Municipal Operations	\$2,917,872	34.93	\$1,211,208	14.00	\$1,492,433	14.00	\$1,644,376	16.50	\$1,644,376	16.50
Subtotal	\$3,670,525	42.65	\$3,509,742	38.50	\$3,742,236	38.50	\$4,141,969	42.25	\$4,141,969	42.25
SUPPORT SERVICES										
Departmental Support Services	\$492,807	8.00	\$791,883	8.00	\$469,466	8.00	\$643,961	7.75	\$643,961	7.75
Subtotal	\$492,807	8.00	\$791,883	8.00	\$469,466	8.00	\$643,961	7.75	\$643,961	7.75
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$5,039	0.00	\$5,785	0.00	\$5,654	0.00	\$5,785	0.00	\$5,785	0.00
Subtotal	\$5,039	0.00	\$5,785	0.00	\$5,654	0.00	\$5,785	0.00	\$5,785	0.00
Total	\$7,101,216	89.00	\$7,467,861	83.00	\$6,718,923	83.00	\$7,718,768	83.00	\$7,718,768	83.00

Law - 2010-11**Expense Refunds**

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
ADVOCACY AND DISPUTE RESOLUTION										
Criminal Prosecution	\$792	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Litigation	\$123,254	0.00	\$147,000	0.00	\$140,778	0.00	\$130,000	0.00	\$130,000	0.00
Subtotal	\$124,046	0.00	\$147,000	0.00	\$140,778	0.00	\$130,000	0.00	\$130,000	0.00
OPINIONS AND ADVICE										
Employment	\$0	0.00	\$0	0.00	\$1,658	0.00	\$0	0.00	\$0	0.00
Land Use and Real Estate	\$110,666	0.00	\$267,188	0.00	\$217,188	0.00	\$296,810	0.00	\$296,810	0.00
Municipal Operations	\$337,185	0.00	\$159,689	0.00	\$109,689	0.00	\$133,773	0.00	\$133,773	0.00
Subtotal	\$447,851	0.00	\$426,877	0.00	\$328,535	0.00	\$430,583	0.00	\$430,583	0.00
SUPPORT SERVICES										
Departmental Support Services	\$458	0.00	\$0	0.00	\$510	0.00	\$0	0.00	\$0	0.00
Subtotal	\$458	0.00	\$0	0.00	\$510	0.00	\$0	0.00	\$0	0.00
Total	\$572,355	0.00	\$573,877	0.00	\$469,823	0.00	\$560,583	0.00	\$560,583	0.00



Management Services



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$4,923,611	\$4,874,317	\$4,854,741	\$5,046,117	\$5,046,117
Full-Time Equivalent (FTEs)	48.25	49.25	49.25	48.23	48.23
Expense Refunds	\$193,825	\$573,193	\$316,931	\$594,193	\$594,193
Grants					
Requirements	\$5,341,000	\$6,716,221	\$6,716,221	\$5,505,000	\$5,505,000
Full-Time Equivalent (FTEs)	5.00	4.00	4.00	5.00	5.00
Total Budget	\$10,458,436	\$12,163,731	\$11,887,893	\$11,145,310	\$11,145,310

Management Services

Organization by Program and Activity for 2011

Management Services

Agenda Preparation
City Management
Integrity Office
Office of Homeland Security & Emergency Mgmt
Office of Labor Relations
Police Oversight Monitoring

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Management Services

Mission and Goals for 2011

Mission

The mission of the Management Services Department is to ensure that all City Council priorities, policies, and programs are successfully implemented and effectively managed.

Goals

Implement and execute the policies set by the City Council and perform the duties and responsibilities specified in the City Charter to ensure economic, environmental, and cultural prosperity throughout the community by developing a financial plan and the annual budget by the dates established.

Provide thorough and timely assistance to the Mayor and Council by ensuring that 95% of the time Council Member questions are answered and distributed by noon the day prior to the posted Council meeting.

Provide thorough and timely assistance to City staff by ensuring that 90% percent of Changes and Corrections documents are distributed to staff on time (first draft by end of business Wednesday before the Thursday meeting).

Provide fair and impartial oversight of Internal Affairs investigation of complaints within the Austin Police Department. Furthermore, through our community outreach efforts, we will strive to promote mutual respect between Police Officers and the Public.

- 100% of citizen contacts will be responded to within 5 business days.
- Office of the Police Monitor will attend at least 50 outreach meetings/educational forums annually.

Make Austin's workforce the most ethical municipal workforce in the country.

- 50% of the ethics policies will be reviewed annually.
- 90% of the workforce will receive ethics and compliance training every other year.

Monitor and ensure proper interpretation, application and implementation of labor contracts by responding to 100% of all contract requests for assistance within 5 business days.

The Office of Homeland Security and Emergency Management will ensure Austin has the tools to be prepared for and respond to any event by:

- Continuing to seek out and manage approximately \$10 million in grant funds each year,
- Providing training to at least 800 volunteers annually through the initial CERT classes and advanced training opportunities,
- Reaching out to 25,000 people annually through the HSEM public education program,
- Leading or participating in at least 10 committees involving regional emergency management agencies, and
- Meeting annual State of Texas Division of Emergency Management criteria for the "Advanced" planning preparedness status.

Management Services

About the Department

It's unlikely that there is any department within the City that deals with such a diversity of functions as Management Services. As the team charged with carrying out Council policies, our department has responsibility for establishing the standard for being "best managed." The roles included in Management Services are reflective of that responsibility: the City Manager's Office, Integrity Office, Office of the Police Monitor, Office of Homeland Security and Emergency Management (HSEM), Labor Relations Office and the Agenda Office.

Being "best managed" is not only defined by what we do – it's also defined by how we do it. This year, we've placed a strong and unwavering emphasis on building an ethical work culture in Austin. We have said on many occasions that we – as public servants – have a binding contract with our community to maintain the public trust. Without that, we can't be effective. In FY 2010, the Integrity Office launched a comprehensive initiative for all employees to reinforce what it means to act ethically and responsibly in all of our actions. The two-year program will continue in FY 2011, with a goal of reaching all employees by the end of the year.

In order to support the work of the Council, we need to have the best tools in place to assist them in their deliberations. A critical part of this is effectively managing our agenda process. In FY 2010, we were able to fulfill a Council priority by posting items earlier, giving more time for both the Council and the community to consider issues that come before them for decisions. We also took the first step toward a more modern and streamlined agenda management system. That system should be fully in place in FY 2011, reducing the time required to manage agendas, and increasing functionality and transparency for staff, Council and the community.

We've been lucky enough to not have any major disasters or shelter events in the past year, but with the unusually hot summer of 2009 and the subsequent cold, wet winter, HSEM spent considerable time developing, refining and exercising their hot- and cold-weather operation and sheltering strategies. Preparedness is a year-round, community-wide effort that involves multiple agencies and hundreds of volunteers that will continue in FY 2011 and well beyond.



Effective and fair labor relations continue to be a priority heading into FY 2011. All three of our labor contracts will expire in 2012, which means that the discussions begin this fiscal year. We will again pursue "meet and confer" rights for general City employees during the state legislative session, consistent with Council direction, and keep a close eye on other legislative mandates that may need our involvement throughout the session.

FY 2011 promises to be an active one, and one where we hope to see a number of multi-year initiatives begin to show transformative results for the organization. As that happens, we'll begin to look at the horizon for the next set of initiatives that will define Austin as the "best managed City in the country."

Management Services

Significant Changes

Support Service Fund

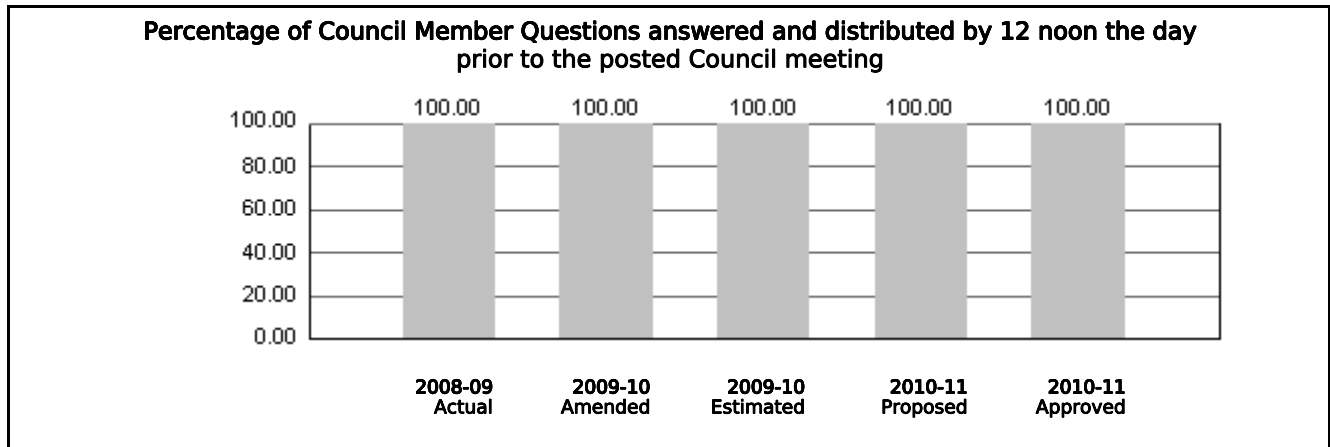
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$108,300 for salary increases associated with Wage Adjustments in FY 2011. An additional \$42,453 is included in the Budget for increased City contributions for health insurance.		\$150,753
The Budget adds back funding for the Service Incentive Pay program.		\$19,949
The Budget adds back funding for a furlough program that was approved for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$40,418
City Management		
As part of a clean-up in personnel, an unused portion of a part-time position is being eliminated. Currently the position is budgeted at a .75 FTE, or 30 hours per week. However, the person filling this position can work for only 29 hours per week which equates to a .0725 FTE. The unneeded 0.0275 FTE along with the \$1,024 in related budget will be removed from FY 2011 Budget.	(0.02)	(\$1,024)
Office of Homeland Security & Emergency Management		
The Emergency Management Program Grant, through FEMA, provides the City with grant funds that offset a portion Office of Homeland Security and Emergency Management's (HSEM) operating costs. In FY 2011, \$12,650 is needed for operating expenses that are not covered through grant funds.		\$12,650
Travis County shares office space with HSEM in the Combined Technology and Emergency Communications Center and reimburses the City for a portion of their shared expenses. However, since the County's ratio of total staff housed in the facility has dropped relative to the City's, their portion of the expenses is also dropping resulting in a lower reimbursement by the County.		\$4,000
Labor Relations		
As part of the city-wide repurposing effort, Labor Relations is transferring a Department Executive Assistant position to the Financial and Administrative Services department. This position will enable the Budget Office to cover essential services.	(1.00)	(\$64,263)

Management Services Budget Detail by Activity

Program: Management Services

Activity: Agenda Preparation

The purpose of the Agenda Preparation activity is to ensure accessibility and responsiveness to our citizens, Mayor and Council Members and City staff in relation to all City Council Agendas.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	65,173	67,513	66,369	70,605	70,605
Total Requirements	\$65,173	\$67,513	\$66,369	\$70,605	\$70,605
Full-Time Equivalents					
Support Services Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Number of RCAs handled	2,114	2,664	2,630	2,600	2,600
Number of users served on Web AMS	275	275	275	275	275
<i>Percentage of Changes and Corrections documents distributed to staff on time (first draft by end of business Wednesday before the Thursday meeting)</i>	100	100	100	100	100
<i>Percentage of Council Member Questions answered and distributed by 12 noon the day prior to the posted Council meeting</i>	100	100	100	100	100
Total number of hits on the www.cityofaustin.org/agenda Web site	129,215	135,000	138,570	140,000	140,000

Services

Agenda preparation; Texas Open Meetings Act; Agenda preparation (earlier than the 72 hours required); Training; Agenda system management; Internal web page maintenance

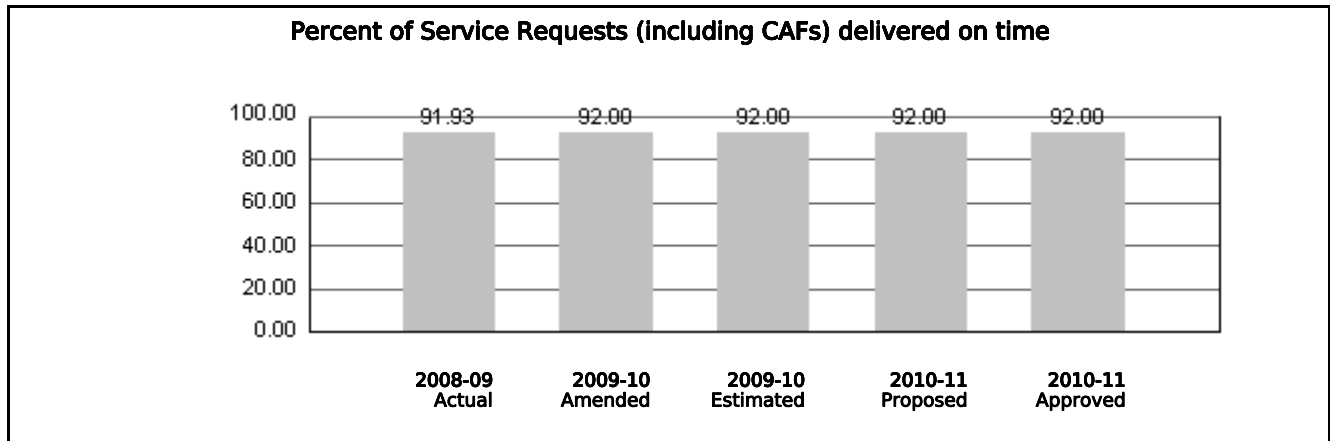
Bold/italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services

Activity: City Management

The purpose of the City Management activity is to oversee the implementation of City Council policy directives and on-going city operations.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	196,447	416,298	302,931	416,298	416,298
Support Services Fund	2,367,298	2,114,888	2,137,881	2,243,186	2,243,186
Total Requirements	\$2,563,745	\$2,531,186	\$2,440,812	\$2,659,484	\$2,659,484
Full-Time Equivalents					
Support Services Fund	20.25	19.25	19.25	19.23	19.23
Total FTEs	20.25	19.25	19.25	19.23	19.23
Performance Measures					
Number of CAF requests responded to	1,496	1,500	1,500	1,500	1,500
Percent of citizens satisfied with City of Austin customer service	New Meas	93	92	92	92
Percent of citizens satisfied with quality of services provided by City	89	90	90	90	90
Percent of Service Requests (including CAFs) delivered on time	91.93	92	92	92	92

Services

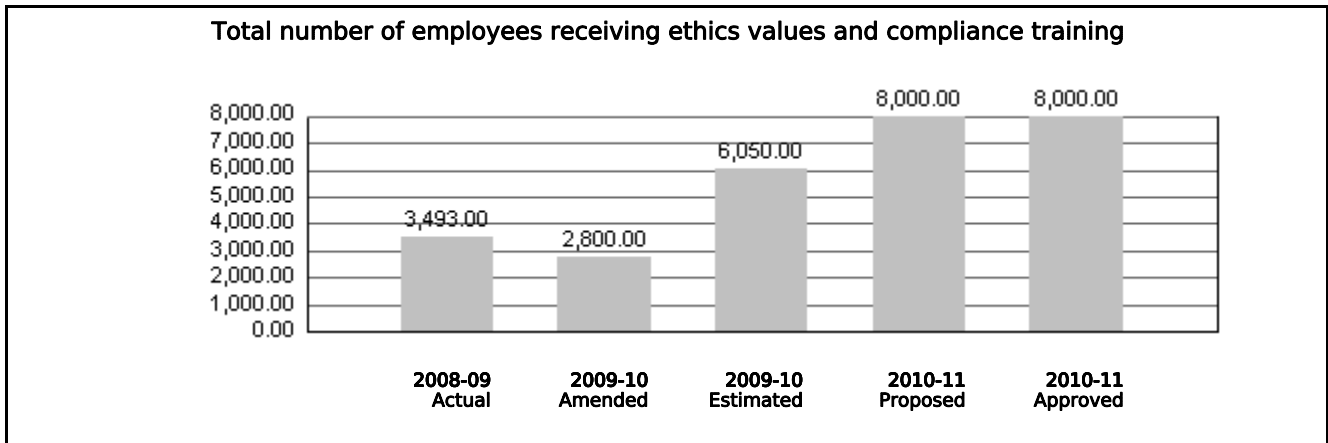
Oversight; Intergovernmental relations; Constituent services; Community relations; Council policy directives implementation; Long-term planning; Financial oversight

Management Services Budget Detail by Activity

Program: Management Services

Activity: Integrity Office

The purpose of the Integrity Office is to provide training, guidance, advice and research to the City of Austin staff so they can perform ethically for the citizens of Austin.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	256,243	260,669	260,931	272,831	272,831
Total Requirements	\$256,243	\$260,669	\$260,931	\$272,831	\$272,831
Full-Time Equivalents					
Support Services Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Percentage of employees familiar with the ethics policies	New Meas	85	85	85	85
Percentage of employees who know how to report unethical behavior	New Meas	79	79	79	79
<i>Total number of employees receiving ethics values and compliance training</i>	<i>3,493</i>	<i>2,800</i>	<i>6,050</i>	<i>8,000</i>	<i>8,000</i>

Services

Train; Guide; Advise; Research

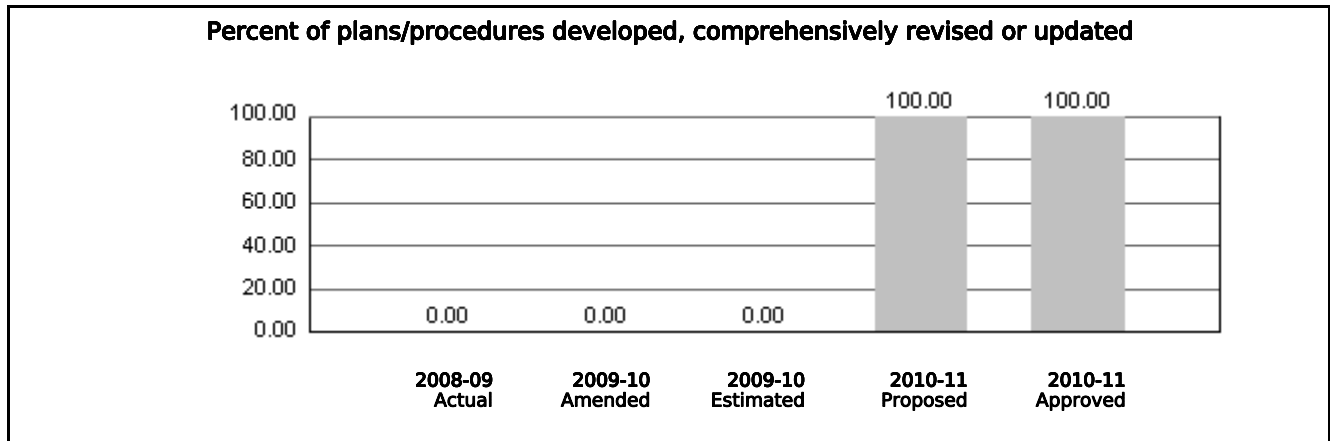
Bold/italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services

Activity: Office of Homeland Security & Emergency Mgmt

The purpose of the Office of Emergency Management is to coordinate citywide response to large-scale emergencies and disasters in order to protect life and property from the effects of catastrophic events.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	14,672	14,000	14,000	10,000	10,000
Grants	5,341,000	6,716,221	6,716,221	5,505,000	5,505,000
Support Services Fund	677,384	673,363	640,256	733,943	733,943
Total Requirements	\$6,033,057	\$7,403,584	\$7,370,477	\$6,248,943	\$6,248,943
Full-Time Equivalents					
Grants	5.00	4.00	4.00	5.00	5.00
Support Services Fund	9.00	9.00	9.00	9.00	9.00
Total FTEs	14.00	13.00	13.00	14.00	14.00
Performance Measures					
Number of people reached by the HSEM public education program	16,345	30,000	40,000	35,000	35,000
Number of volunteers trained through the initial CERT classes & advanced CERT training	476	500	600	600	600
Number of committees involving regional agencies in which HSEM leads or participates	New Meas	10	11	11	11
<i>Percent of plans/procedures developed, comprehensively revised or updated</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>100</i>	<i>100</i>

Services

Emergency ops plans and procedures; Emergency condition monitoring, information and warning; Activation and mgmt of the Emergency Ops Center; Emergency exercises; After action reports and damage assessments; Disaster response cost documentation; Mgmt of City of Austin Homeland Sec grant prgms; Pandemic disease planning; Evacuation shelter planning; Manage Citizen Corps Council grant and CERT volunteer prgm; Public edu and outreach; Publish an annual public edu calendar; Reg. emergency mgmt coord and planning; Disaster asst cnt

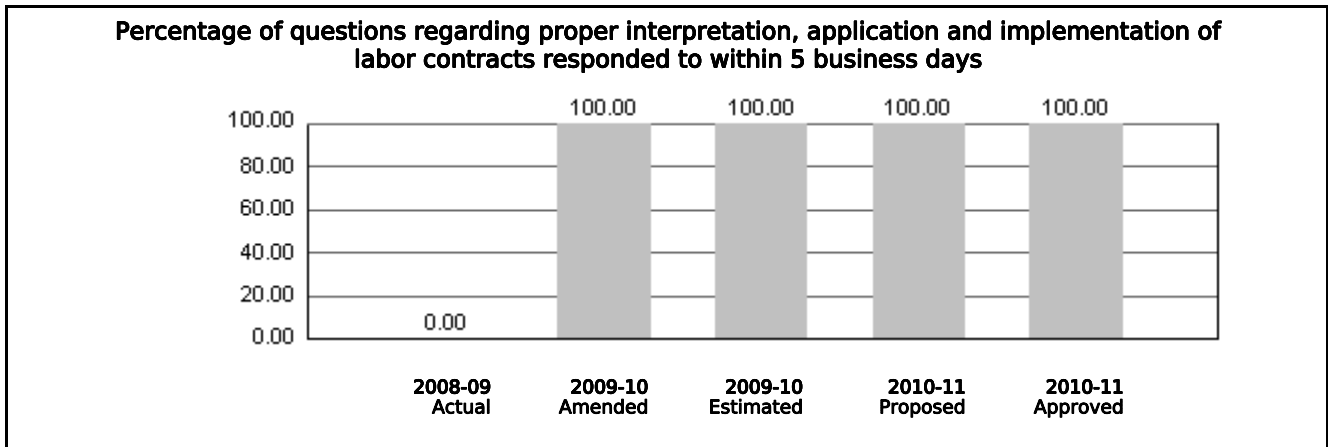
Bold/italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services

Activity: Office of Labor Relations

The purpose of the Office of Labor Relations is to negotiate and administer labor contracts for the City with its various public employee unions.



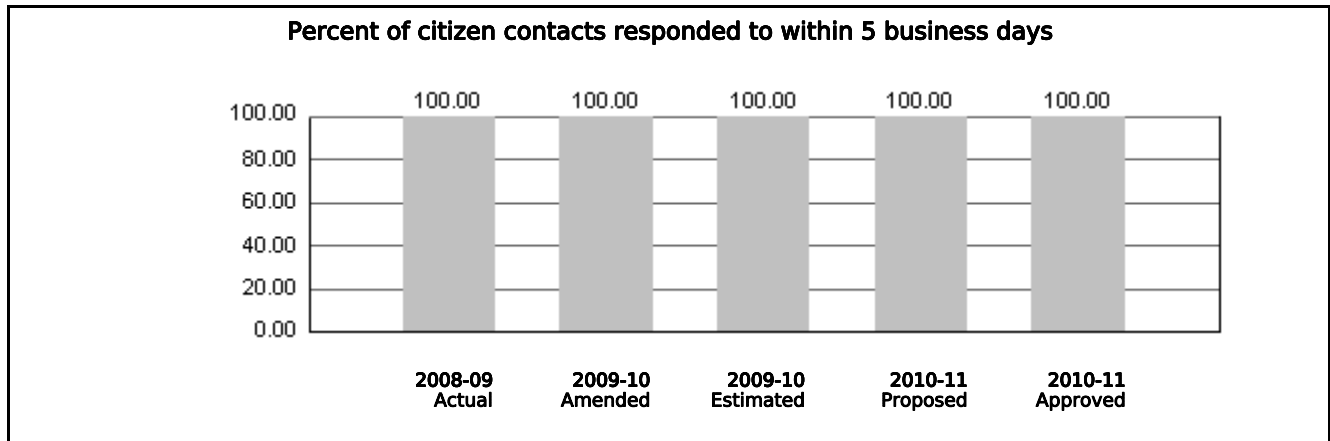
	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	-17,295	0	0	0	0
Support Services Fund	535,213	686,202	694,954	642,017	642,017
Total Requirements	\$517,918	\$686,202	\$694,954	\$642,017	\$642,017
Full-Time Equivalents					
Support Services Fund	5.00	7.00	7.00	6.00	6.00
Total FTEs	5.00	7.00	7.00	6.00	6.00
Performance Measures					
Number of questions regarding proper interpretation, application and implementation of labor contracts responded to within 5 business days	New Meas	New Meas	New Meas	30	30
<i>Percentage of questions regarding proper interpretation, application and implementation of labor contracts responded to within 5 business days</i>	<i>New Meas</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
Services					
Contract negotiations; contract compliance; grievance coordination; Training					

Bold/italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services
Activity: Police Oversight Monitoring

The purpose of the Police Oversight Monitoring activity is to review complaints within the Police Department and provide recommendations for resolution when applicable.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	846,776	860,974	865,263	891,951	891,951
Total Requirements	\$846,776	\$860,974	\$865,263	\$891,951	\$891,951
Full-Time Equivalents					
Support Services Fund	9.00	9.00	9.00	9.00	9.00
Total FTEs	9.00	9.00	9.00	9.00	9.00
Performance Measures					
Number of formal complaints made against sworn personnel	384	300	300	300	300
<i>Percent of outreach meetings/educational forums attended by the Office of the Police Monitor</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
<i>Percent of citizen contacts responded to within 5 business days</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
Percent of annual reports published by due date	0	100	100	100	100

Services

Police misconduct complaints assessment; Internal Affairs' investigation monitoring; Outreach meetings; Education forums; Citizen Review Panel assistance; recommendations to the City Manager and Austin Police Department

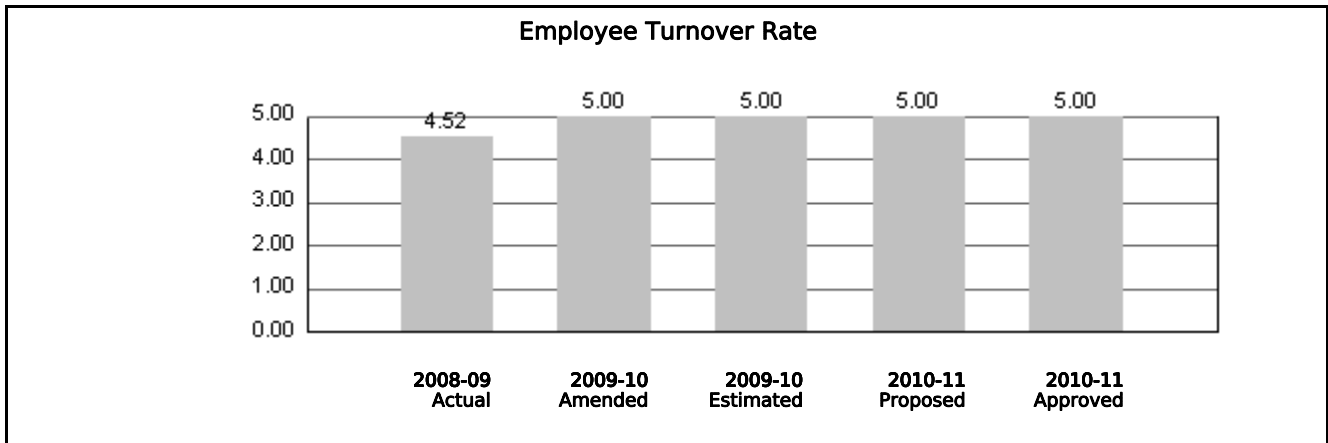
Bold/italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	0	142,895	0	167,895	167,895
Support Services Fund	174,496	208,660	187,039	189,536	189,536
Total Requirements	\$174,496	\$351,555	\$187,039	\$357,431	\$357,431
Full-Time Equivalents					
Support Services Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	13	13
Employee Turnover Rate	4.52	5	5	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	24.59	25	25	25	25

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management; Sustainability Office

Bold/italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	1,027	2,048	2,048	2,048	2,048
Total Requirements	\$1,027	\$2,048	\$2,048	\$2,048	\$2,048

Bold/italicized Measure = Key Indicator

Management Services - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MANAGEMENT SERVICES										
Agenda Preparation	\$65,173	1.00	\$67,513	1.00	\$66,369	1.00	\$70,605	1.00	\$70,605	1.00
City Management	\$2,367,298	20.25	\$2,114,888	19.25	\$2,137,881	19.25	\$2,243,186	19.23	\$2,243,186	19.23
Integrity Office	\$256,243	2.00	\$260,669	2.00	\$260,931	2.00	\$272,831	2.00	\$272,831	2.00
Office of Homeland Security & Emergency Mgmt	\$677,384	9.00	\$673,363	9.00	\$640,256	9.00	\$733,943	9.00	\$733,943	9.00
Office of Labor Relations	\$535,213	5.00	\$686,202	7.00	\$694,954	7.00	\$642,017	6.00	\$642,017	6.00
Police Oversight Monitoring	\$846,776	9.00	\$860,974	9.00	\$865,263	9.00	\$891,951	9.00	\$891,951	9.00
Subtotal	\$4,748,088	46.25	\$4,663,609	47.25	\$4,665,654	47.25	\$4,854,533	46.23	\$4,854,533	46.23
SUPPORT SERVICES										
Departmental Support Services	\$174,496	2.00	\$208,660	2.00	\$187,039	2.00	\$189,536	2.00	\$189,536	2.00
Subtotal	\$174,496	2.00	\$208,660	2.00	\$187,039	2.00	\$189,536	2.00	\$189,536	2.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,027	0.00	\$2,048	0.00	\$2,048	0.00	\$2,048	0.00	\$2,048	0.00
Subtotal	\$1,027	0.00	\$2,048	0.00	\$2,048	0.00	\$2,048	0.00	\$2,048	0.00
Total	\$4,923,611	48.25	\$4,874,317	49.25	\$4,854,741	49.25	\$5,046,117	48.23	\$5,046,117	48.23

Management Services - 2010-11

Expense Refunds

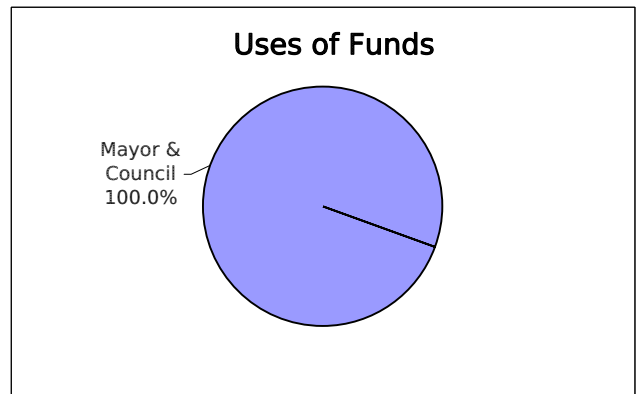
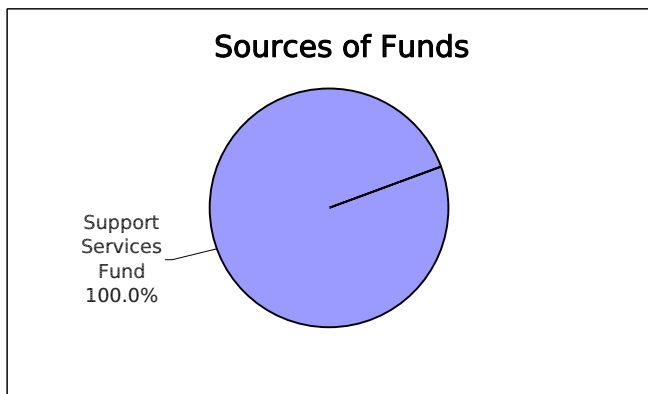
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MANAGEMENT SERVICES										
City Management	\$196,447	0.00	\$416,298	0.00	\$302,931	0.00	\$416,298	0.00	\$416,298	0.00
Office of Homeland Security & Emergency Mgmt	\$14,672	0.00	\$14,000	0.00	\$14,000	0.00	\$10,000	0.00	\$10,000	0.00
Office of Labor Relations	\$-17,295	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$193,825	0.00	\$430,298	0.00	\$316,931	0.00	\$426,298	0.00	\$426,298	0.00
SUPPORT SERVICES										
Departmental Support Services	\$0	0.00	\$142,895	0.00	\$0	0.00	\$167,895	0.00	\$167,895	0.00
Subtotal	\$0	0.00	\$142,895	0.00	\$0	0.00	\$167,895	0.00	\$167,895	0.00
Total	\$193,825	0.00	\$573,193	0.00	\$316,931	0.00	\$594,193	0.00	\$594,193	0.00

Management Services - 2010-11

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
Management Services										
Office of Homeland Security & Emergency Mgmt	\$5,341,000	5.00	\$6,716,221	4.00	\$6,716,221	4.00	\$5,505,000	5.00	\$5,505,000	5.00
Subtotal	\$5,341,000	5.00	\$6,716,221	4.00	\$6,716,221	4.00	\$5,505,000	5.00	\$5,505,000	5.00
Total	\$5,341,000	5.00	\$6,716,221	4.00	\$6,716,221	4.00	\$5,505,000	5.00	\$5,505,000	5.00

Mayor and Council



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$2,125,247	\$2,184,296	\$2,184,296	\$2,251,768	\$2,251,768
Full-Time Equivalent (FTEs)	30.00	30.00	30.00	30.00	30.00
Total Budget	\$2,125,247	\$2,184,296	\$2,184,296	\$2,251,768	\$2,251,768

Mayor and Council

About the Department

The City of Austin has a Council-Manager form of government established through the City Charter. The Mayor and Council department was created in Article II of the Austin City Charter. Under guidelines of the Charter the Council is composed of seven members: one Mayor and six Council Members. Each member serves a staggered three year term. Article I, Section 2 of the City Charter states the Council can enact legislation, adopt budgets, determine policies, and appoint the City Manager who shall execute the laws and administer the government of the City. The Council meets in regular session on Thursdays in Council Chambers at City Hall. Special meetings of the Council can be called by the City Clerk upon request of the Mayor and two members of the Council. All meetings are open to the public except as authorized by the laws of the State of Texas.

The City of Austin's vision of being the most livable city in the country means that Austin is a place where all residents participate in its opportunities, its vibrancy and its richness of culture and diversity. Austin residents share a sense of community pride and a determination that the City's vision is not just a slogan, but a reality for everyone who lives here. Local government plays a critical role in determining a city's quality of life. Local government services can make a resident's life easier or more stressful and turn non-residents away or invite them to join in Austin's future. When Austin is viewed by others, it receives high marks. Austin's rankings reflect a City Council that keeps its vision in the forefront while planning for the future.

Austin's City Council has been defining its top policy priorities since the early 1990s. Council priorities support the vision and provide an organizing framework for planning and service delivery. Beginning in June 1993, the City created a report called Strategic Choices that noted while setting priorities might seem simple at the time, few governing bodies did it. In November 2006, the City met to reassess the City's vision and priorities. Council reaffirmed the long-held vision of being the most livable city in the country. After a follow-up worksession to wrap up the work begun in November, Council adopted four new priorities, supported by strategic goals, in April 2007. On April 23, 2009, Council passed a resolution amending one of the four City-wide Strategic Priorities by adding "Family Friendly", in hopes of ensuring that Austin becomes the most livable city in the country. The amended priorities are:

- Rich Social and Cultural Community
- Vibrant Urban Fabric
- Healthy, Family-Friendly, Safe City
- Sustainable Economic Development and Public Health

Mayor and Council Significant Changes

Support Service Fund

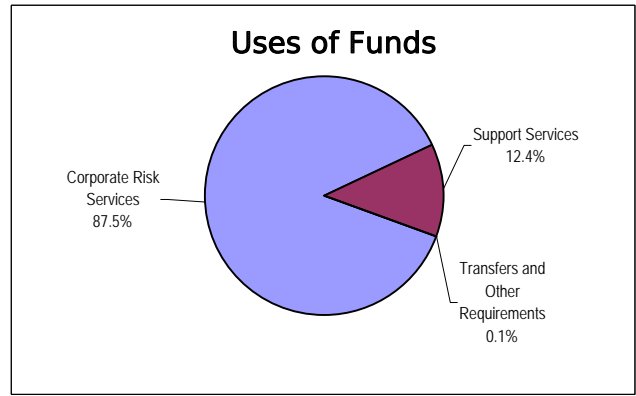
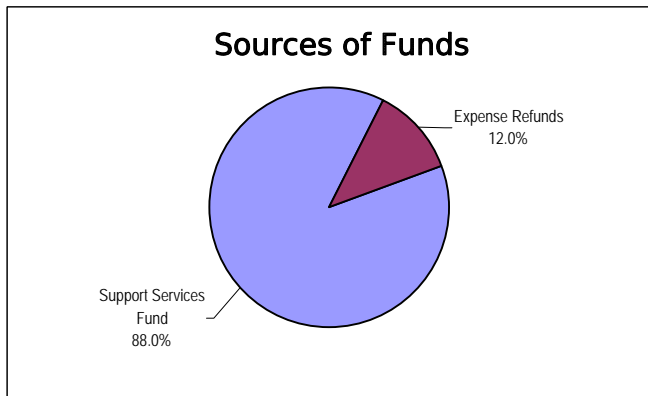
Expenditure Changes	FTEs	Dollars
<p>City-wide The Budget includes \$41,612 for salary increases associated with Wage Adjustments in FY 2011. An additional \$25,860 is included in the Budget for increased City contributions for health insurance.</p>		\$67,472

Mayor and Council - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MAYOR / COUNCIL										
Mayor	\$450,208	6.00	\$472,372	6.00	\$472,372	6.00	\$480,749	6.00	\$480,749	6.00
Mayor/Council Admin Costs	\$94,122	0.00	\$77,986	0.00	\$77,986	0.00	\$78,377	0.00	\$78,377	0.00
Place 1	\$266,734	4.00	\$272,323	4.00	\$272,323	4.00	\$282,107	4.00	\$282,107	4.00
Place 2	\$262,787	4.00	\$272,323	4.00	\$272,323	4.00	\$282,107	4.00	\$282,107	4.00
Place 3	\$265,342	4.00	\$272,323	4.00	\$272,323	4.00	\$282,107	4.00	\$282,107	4.00
Place 4	\$258,552	4.00	\$272,323	4.00	\$272,323	4.00	\$282,107	4.00	\$282,107	4.00
Place 5	\$254,894	4.00	\$272,323	4.00	\$272,323	4.00	\$282,107	4.00	\$282,107	4.00
Place 6	\$272,608	4.00	\$272,323	4.00	\$272,323	4.00	\$282,107	4.00	\$282,107	4.00
Subtotal	\$2,125,247	30.00	\$2,184,296	30.00	\$2,184,296	30.00	\$2,251,768	30.00	\$2,251,768	30.00
Total	\$2,125,247	30.00	\$2,184,296	30.00	\$2,184,296	30.00	\$2,251,768	30.00	\$2,251,768	30.00

Office of the City Auditor



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$1,722,908	\$1,901,904	\$1,756,636	\$2,075,315	\$2,112,315
Full-Time Equivalent (FTEs)	22.35	25.00	25.00	25.00	25.00
Expense Refunds	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Budget	\$2,022,908	\$2,201,904	\$2,056,636	\$2,375,315	\$2,412,315

Office of the City Auditor

Organization by Program and Activity for 2011

Corporate Risk Services

Audit
Integrity Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Office of the City Auditor

Mission and Goals for 2011

Mission

The mission of the Office of the City Auditor is to help Austin become the most livable city by promoting transparency, accountability and continuous improvement through excellence in audit and investigative services. Our values include objectivity, integrity, public good, respect, continuous improvement and excellence.

Goals

Improve performance of City programs and activities for selected Council priorities.

- City Council satisfaction rating of OCA services maintained at 3.0 or better
- Percent of recommendations from current year audit reports that management agrees to implement maintained at 90% or better

Promote honesty and openness in conduct of City business.

- Percent of investigations completed where needed corrective action occurs maintained at 80% or better
- Percent of other integrity projects completed where needed corrective action occurs maintained at 85% or better

Strengthen OCA's capacity to provide leadership and value-added services.

- Percent of OCA audit staff that have satisfied Government Auditing Standards (GAS) Education Requirements maintained at 100%
-

Office of the City Auditor

Message from the Director

After being appointed City Auditor in December 2009, one of the first actions I undertook was to initiate an assessment of the office to determine areas of strength and areas for improvement. I evaluated the vision and mission of the office, the perceived value of the office to City Council, City Management and the citizens of Austin, the current state of operations, and employee issues and concerns. While the Office of the City Auditor (OCA) has a positive image within the City and is recognized as a national leader in performance auditing, OCA did not always provide information in a timely way, and productivity and project management could be improved.

Five conditions were identified that could present significant risk to the City of Austin.

- Tough economic conditions may increase certain types of risks in City departments, while at the same time budgetary pressures may result in reductions in staff which can negatively impact the control environment necessary to mitigate those risks.
- The City is highly dependent on information technology to meet its objectives but the current IT environment may not address all risks identified in the IT Risk Framework.
- Disaster recovery and business continuity risk will continue to grow given the threat environment existing at the national and international level.
- Federal stimulus funding received by the City presents additional risks related to spending oversight and reporting requirements which can be expected to continue in the current and subsequent years.
- The economic environment and funding issues may increase the risks related to the City's retirement systems and pension funds. If not adequately addressed, these risks could impact funding for other City functions.

Finally, while I have staff with academic training and work experience in a wide variety of fields, the need for financial and IT expertise, especially related to controls, has been increasing due to evolving technology and risk exposure. I will therefore increase training and focus on developing and maintaining needed financial and information technology competencies.



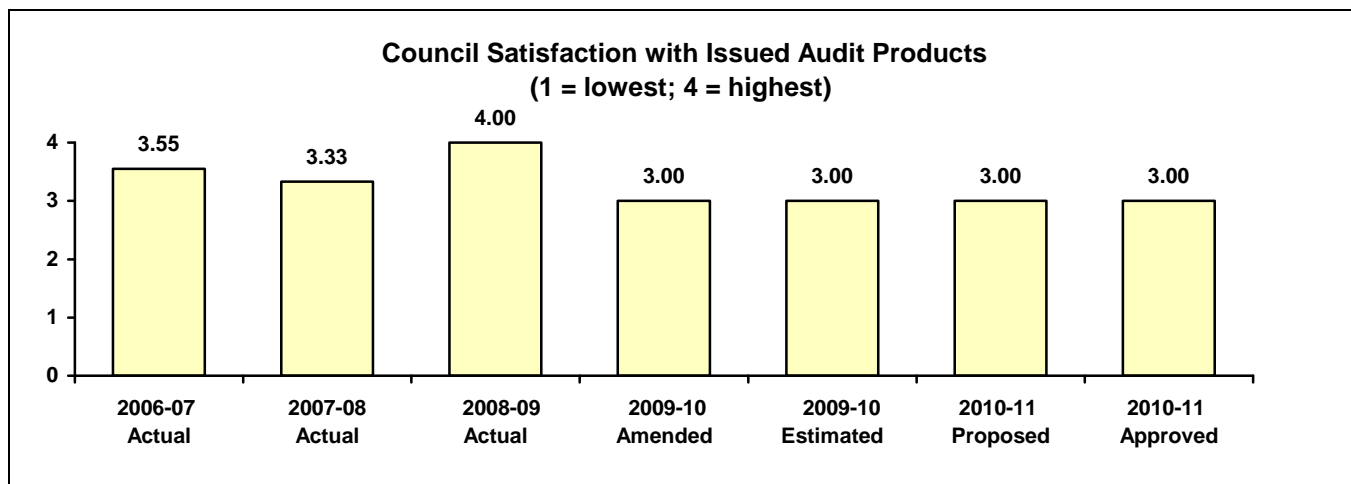
Kenneth Mory, City Auditor

Budget Highlights

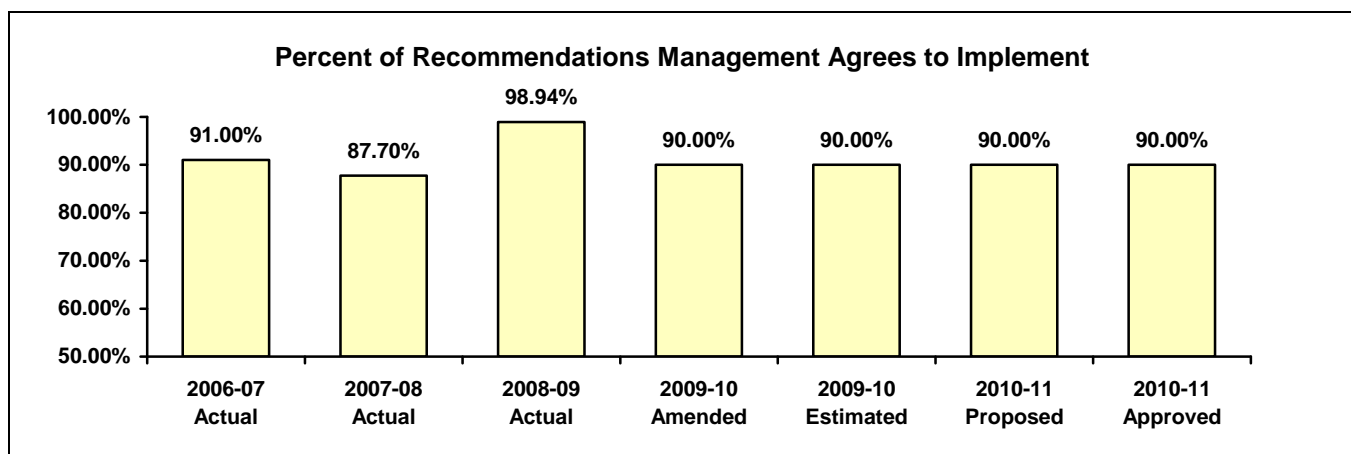
The vision of the Office of the City Auditor (OCA) is to continually earn the trust of the City's Council, citizens and employees. OCA strives to achieve this vision by promoting transparency, accountability and continuous improvement through the audit and investigative services we provide.

Corporate Risk Services

While the Office of the City Auditor's ultimate customers are the citizens of Austin, the primary customers are the Mayor and City Council, who are the elected representatives of the citizens. OCA administers a survey to Council Members twice each year to determine Council's satisfaction with its services. It is estimated that Council satisfaction with its audit products will remain at current levels in FY 2010-11. This measure is intended to convey the level of satisfaction for OCA's primary customer with the primary output of the audit activity.



City management and City departments are also customers for OCA services. Staff makes recommendations to departments in audit reports that are designed to be achievable and to help the department improve service delivery. Audit management has an opportunity to agree, partially agree, or disagree with recommendations made in audit reports. The goal for 2011 is for management to agree or partially agree with 90% of OCA recommendations.

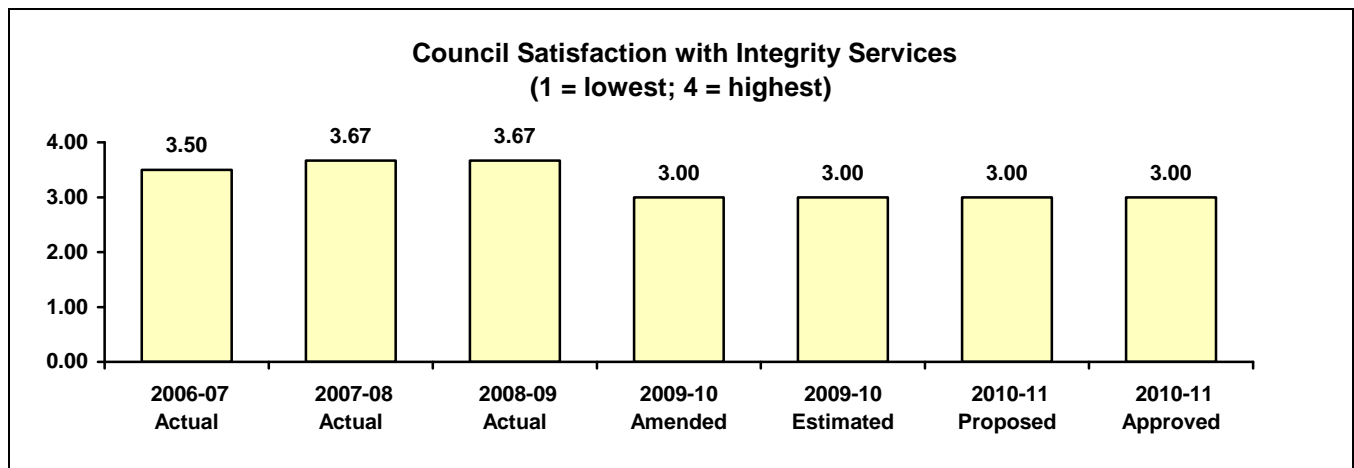


The need for financial and information technology expertise, especially related to financial controls, has been increasing due to evolving technology and risk exposure. OCA will therefore increase training and focus on developing and maintaining needed financial and information technology

competencies. OCA also plans to partner with outside consultants with expertise in such areas as information technology and pension funding to address significant risks within the City.

The City Auditor’s Integrity Unit (CAIU) includes investigations, testimony and litigation support and other integrity projects. CAIU also provides information to City employees and the public on how to recognize and report fraud, waste and abuse. In addition, through ongoing initiatives and responding to information requests from City Council, OCA is a guiding force for performance accountability and integrity citywide. Included in the FY 2010-11 Budget is the purchase of two recording devices. These devices will aid in the evidence gathering phase of investigations and serve as a record of evidence.

OCA also administers a survey to Council Members twice each year to determine Council’s satisfaction with integrity services. The graph below is intended to convey the level of satisfaction for the primary customers with the primary output of the integrity services activity.



An additional \$37,000 was added to the Office of the City Auditor budget from the dais during the FY 2011 Budget Adoption. This increase is for reclasses that had been implemented in FY 2010.

Office of the City Auditor

Significant Changes

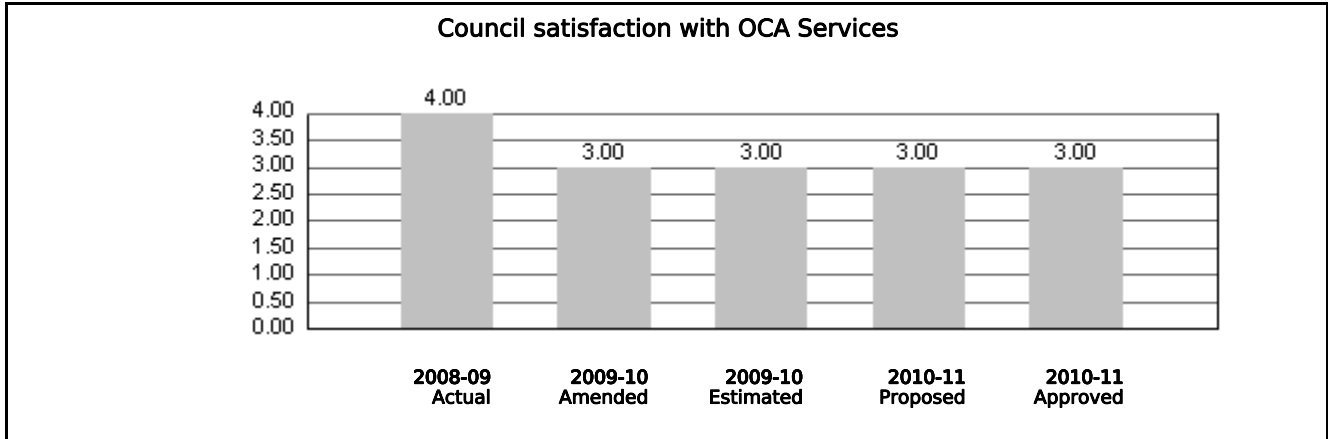
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$33,811 for salary increases associated with Wage Adjustments in FY 2011. An additional \$21,550 is included in the Budget for City contributions for health insurance.		\$55,361
The Budget adds back funding for the Service Incentive Pay program.		\$13,423
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$14,473
A new City Auditor was appointed In FY 2010. Included in the Budget is a salary increase for the City Auditor per City Council Resolution 20091022-045.		\$31,034
Corporate Risk Services		
The goal in FY 2011 is to be fully staffed and the funding for temporary employees will be decreased by \$32,352.		(\$32,352)
Maintenance fees for the electronic audit management software system is included in the FY 2011 Budget. The system is designed to provide a consistent framework for documenting adherence to government auditing standards related to collecting sufficient, competent evidence to support audit findings and recommendations.		\$15,000
OCA recognizes the need to cultivate and maintain expertise in IT auditing in order to meet government auditing standards and complete audit projects. The City's Employee Retirement Systems are facing funding challenges and discussions have begun on possible changes to the City's retirement plans. Outside consultants are needed to aid in pension and information technology audits.		\$40,000
Included in the Budget is \$33,918 for pay adjustments and personnel costs due to the reclassification of positions during FY 2010.		\$33,918
The following change was approved by Council at Budget Adoption:		
An amendment from the dais increased appropriations in the amount of \$37,000 for reclassifications that were implemented in FY 2010.		\$37,000

Office of the City Auditor Budget Detail by Activity

Program: Corporate Risk Services

Activity: Audit

The purpose of the Audit activity is to provide independent and objective information and recommendations to **City Council and management to improve the performance (results, efficiency, and compliance) of City services** and strengthen accountability for that performance.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	300,000	300,000	300,000	300,000	300,000
Support Services Fund	1,182,315	1,247,427	1,149,928	1,458,390	1,477,962
Total Requirements	\$1,482,315	\$1,547,427	\$1,449,928	\$1,758,390	\$1,777,962
Full-Time Equivalents					
Support Services Fund	15.30	16.90	17.90	17.90	17.90
Total FTEs	15.30	16.90	17.90	17.90	17.90
Performance Measures					
Cost per audit product completed	82,351	59,401	54,758	61,323	61,323
<i>Council Satisfaction with issued audit products</i>	<i>4</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>3</i>
<i>Council satisfaction with OCA Services</i>	<i>4</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>3</i>
Number of audit products completed	18	21	21	24	24
<i>Percent of recommendations management agrees to implement</i>	<i>98.94</i>	<i>90</i>	<i>95</i>	<i>90</i>	<i>90</i>

Services

Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information; Training on audit requirements

Bold/italicized Measure = Key Indicator

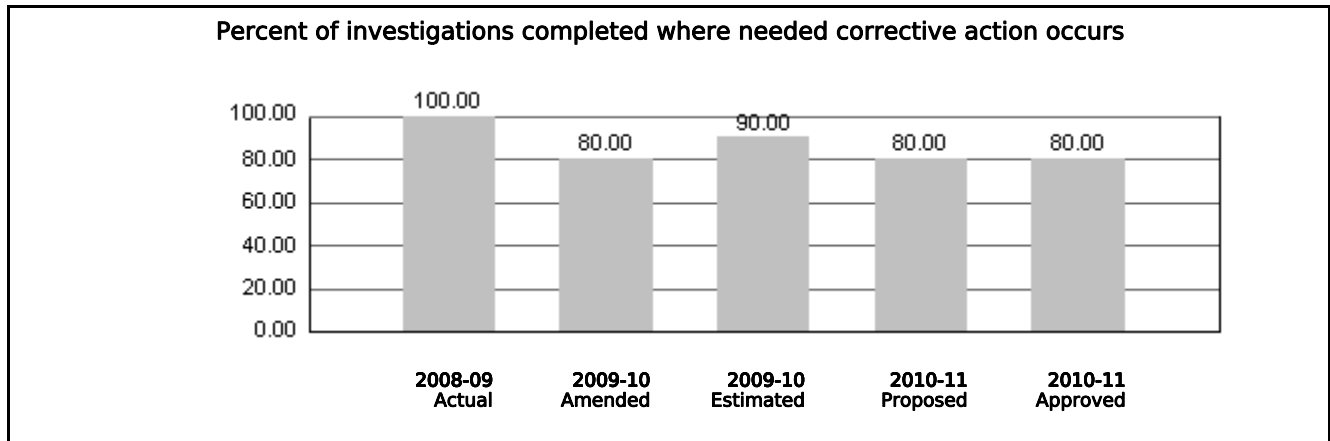
Office of the City Auditor

Budget Detail by Activity

Program: Corporate Risk Services

Activity: Integrity Services

The purpose of Integrity Services is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strengthen accountability for actions.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	285,860	380,681	340,703	323,368	333,207
Total Requirements	\$285,860	\$380,681	\$340,703	\$323,368	\$333,207
Full-Time Equivalents					
Support Services Fund	4.85	5.05	4.05	4.05	4.05
Total FTEs	4.85	5.05	4.05	4.05	4.05
Performance Measures					
<i>Council satisfaction with integrity services</i>	3.67	3	3	3	3
Percent of other integrity projects completed where needed corrective action occurs	0	85	90	85	85
<i>Percent of investigations completed where needed corrective action occurs</i>	100	80	90	80	80

Services

Investigations; Investigation support to other departments/entities; Follow through on previous work; fraud detection; Training on fraud protection

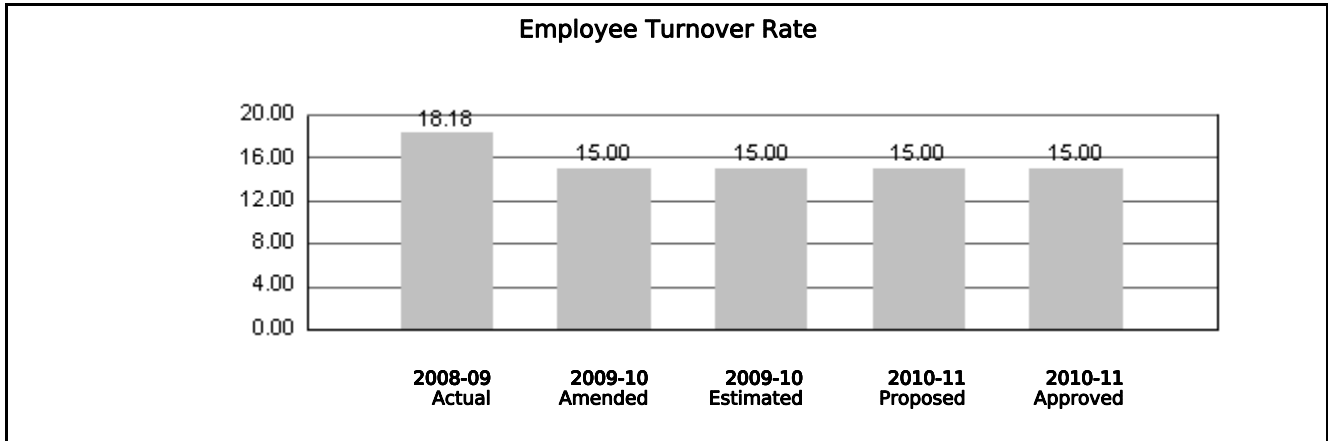
Bold/italicized Measure = Key Indicator

Office of the City Auditor Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	253,966	272,236	264,445	291,932	299,521
Total Requirements	\$253,966	\$272,236	\$264,445	\$291,932	\$299,521
Full-Time Equivalents					
Support Services Fund	2.20	3.05	3.05	3.05	3.05
Total FTEs	2.20	3.05	3.05	3.05	3.05
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	8	8
Employee Turnover Rate	18.18	15	15	15	15
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	43.61	35	44	35	35

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Office of the City Auditor

Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	768	1,560	1,560	1,625	1,625
Total Requirements	\$768	\$1,560	\$1,560	\$1,625	\$1,625

Bold/italicized Measure = Key Indicator

Office of the City Auditor - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CORPORATE RISK SERVICES										
Audit	\$1,182,315	15.30	\$1,247,427	16.90	\$1,149,928	17.90	\$1,458,390	17.90	\$1,477,962	17.90
Integrity Services	\$285,860	4.85	\$380,681	5.05	\$340,703	4.05	\$323,368	4.05	\$333,207	4.05
Subtotal	\$1,468,175	20.15	\$1,628,108	21.95	\$1,490,631	21.95	\$1,781,758	21.95	\$1,811,169	21.95
SUPPORT SERVICES										
Departmental Support Services	\$253,966	2.20	\$272,236	3.05	\$264,445	3.05	\$291,932	3.05	\$299,521	3.05
Subtotal	\$253,966	2.20	\$272,236	3.05	\$264,445	3.05	\$291,932	3.05	\$299,521	3.05
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$768	0.00	\$1,560	0.00	\$1,560	0.00	\$1,625	0.00	\$1,625	0.00
Subtotal	\$768	0.00	\$1,560	0.00	\$1,560	0.00	\$1,625	0.00	\$1,625	0.00
Total	\$1,722,909	22.35	\$1,901,904	25.00	\$1,756,636	25.00	\$2,075,315	25.00	\$2,112,315	25.00

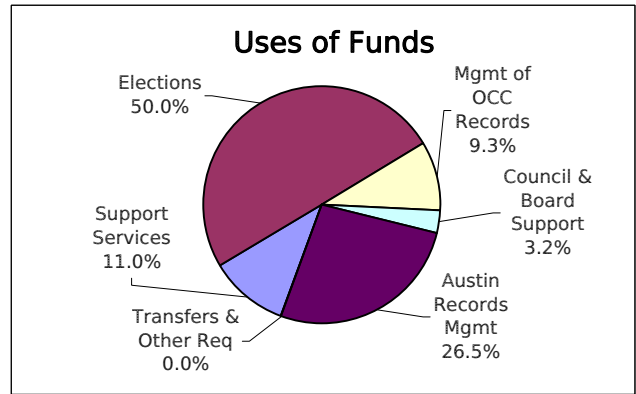
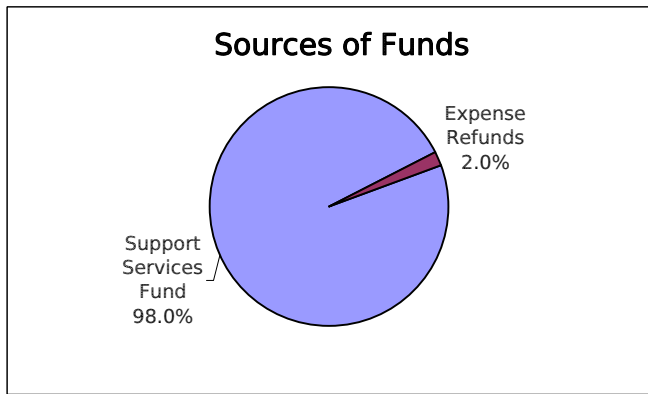
Office of the City Auditor - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
CORPORATE RISK SERVICES										
Audit	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Subtotal	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Total	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00



Office of the City Clerk



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$2,688,818	\$1,771,584	\$1,730,388	\$3,753,330	\$3,753,330
Full-Time Equivalents (FTEs)	19.50	18.50	18.50	18.50	18.50
Expense Refunds	\$75,408	\$31,092	\$31,092	\$86,092	\$86,092
Total Budget	\$2,764,226	\$1,802,676	\$1,761,480	\$3,839,422	\$3,839,422

Office of the City Clerk

Organization by Program and Activity for 2011

Austin Records Management

Records Management Services

Council and Board Support

Council and Board Support

Elections

Elections

Management of OCC Records

Management of OCC Records

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Office of the City Clerk

Mission and Goals for 2011

Mission

The mission of the Office of the City Clerk is to provide information to the City Council, City staff, general public, candidates, voters and media in order to promote a work environment that leads to compliance with all laws and better decision making.

Goals

Records Management Services

- Complete the seven deliverables identified in the 10-Step Program by 2015.
-

Elections

- Collaborate with Travis County to conduct accessible elections that comply with election laws 100% of the time.
-

Management of OCC Records

- Execute, publish and file 95% of official documents within 10 days of adoption.
 - Update the municipal code in 30 days or less, 90% of the time.
-

Office of the City Clerk

Message from the Director

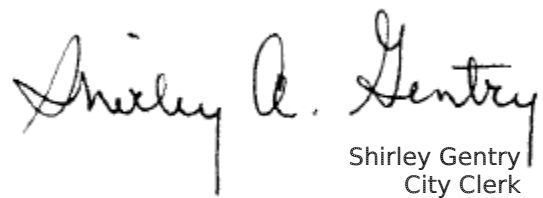
The Office of the City Clerk (OCC) is responsible for City of Austin elections, management of Council-approved records, updates to the municipal code and technical manuals, lobbyist registrations, liquor license processing, proclamations, Council meeting support, boards and commissions liaison, and records management training and consulting for all departments.

In addition, the OCC manages the one-stop shop website for the City Council where citizens can find agendas, backup, transcripts, videos and approved minutes for the previous six years, ordinances and resolutions from the mid 1800's to the present. The site is currently receiving 200,000 hits per month. In 2010, a similar site for the boards and commissions will be launched and, it is anticipated, will be more popular since it will have the agendas, minutes, videos, backup information, bylaws and annual reports for all of Austin's 56 boards and 94 board committees. These web pages reflect the OCC's commitment to anticipate what information citizens and our internal customers want and to provide access to it online and in a user-friendly format.

Other activities that the OCC is currently working on include:

- Developing a Center of Excellence for Records Management that will focus directly on electronic records. It will research problem areas and determine policies and procedures that will both correct the problems and ensure the problems are not replicated in the future.
- Managing a new database that was purchased and implemented in FY 2010 for tracking the City records stored offsite. It will allow departments to better manage their records and comply with retention requirements.
- Continuing to be an active participant in the Council's goal of creating a transparent board system. We will provide training to staff and board members and track compliance with the board ordinance.
- Continuing the development of online filing systems for the numerous forms that must be filed in The OCC by board members, citizens and candidates.

The screenshot shows a search interface with two main sections: 'Easy Search' and 'Advanced Search'. The 'Easy Search' section includes a text input field for 'Search Keywords from Document Contents', a 'Sort Order' dropdown menu set to 'Ascending', and 'Search' and 'Clear' buttons. The 'Advanced Search' section features radio buttons for selecting a document category: 'Council Approved Documents', 'Municipal Election Documents', and 'Municipal Utility District (MUD) Documents'. A 'Start Advanced Search' button is located at the bottom of this section.


Shirley Gentry
City Clerk

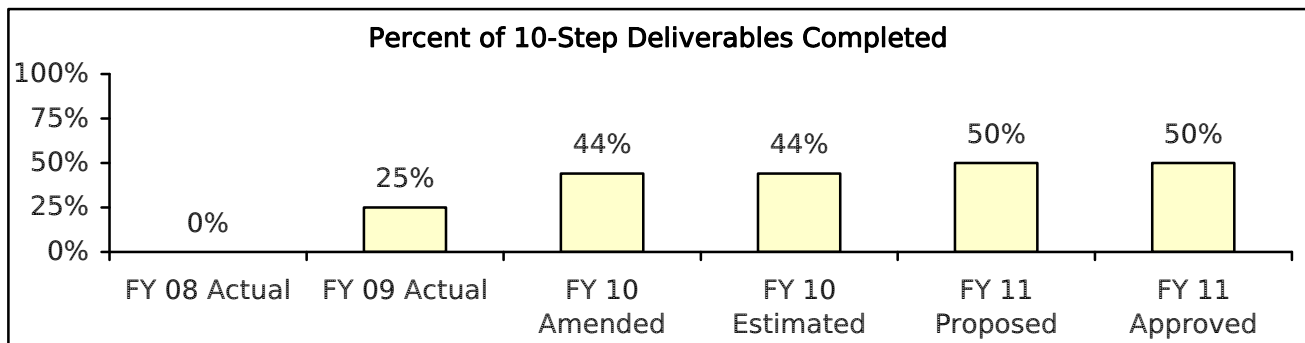
Budget Highlights

The Budget for the OCC includes requirements of \$3,753,330 and 18.5 FTEs which will enable the department to maintain all current service levels and achieve the goals and objectives of the department. An increase of \$63,646 has been incorporated in the Budget for various personnel items.

Austin Records Management

This budget includes sufficient resources to continue the storage of 71,000 cubic feet of City records at the offsite records center under the current contract with Iron Mountain. An additional \$9,500 has been added to the budget to cover an increase due to growth in the number of boxes in storage. The records storage contract with Iron Mountain expires in August 2011 and the required rebidding may result in price increases and/or changes to the service levels because there are few vendors in the Austin area capable of storing this quantity of municipal records. The costs may also increase as a result of fluctuations in fuel prices. There are thousands of pickups and deliveries of records to City departments throughout the year and the fuel costs are passed on through the contract. Neither of these issues have been addressed in the budget since there is insufficient information from which to make a reliable estimate.

The consulting services and training on records management for all the departments will continue. The 10 Step Program and the Records Management Certification program will build the skills of personnel in the departments who are charged with the responsibility of managing the City's institutional memory. Consulting services include the design and implementation of records management policies and procedures, development of records control schedules and preservation of vital and historical records. The City implemented the 10 Step Program to guide departments through a series of manageable steps they complete to comply with state and local laws. The 10 Step Program has received national recognition as a best practice approach for a large organization to manage its records. The staff is often asked to present this program at national conferences. The chart shows the percent of deliverables completed by City departments, including such things as their records control schedule, vital records list and a disaster recovery plan.



Elections

This budget includes funding for a November 2010 bond election, May 2011 General Election, June 2011 Runoff and the inauguration ceremony in a total amount of \$1,918,100, or 50% of the total budget.

Office of the City Clerk

Significant Changes

Support Service Fund

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$27,000 for salary increases associated with Wage Adjustments in FY 2011. An additional \$15,947 is included in the Budget for increased City contributions for health insurance.		\$42,947
The Budget adds back funding for the Service Incentive Pay program.		\$12,620
The Budget adds back funding for a furlough program that was approved for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$8,079
Elections		
Funding of \$1,918,100 will be needed in the FY 2011 Budget for elections. This includes \$564,600 for a November transportation election where the City will share the ballot with the County; \$820,100 for the May 2011 Council election, where we anticipate being on the ballot alone; and \$528,400 for a June Runoff. In addition, this includes \$5,000 for the inauguration ceremony. This represents a significant cost reduction from previous inauguration ceremonies.		\$1,918,100

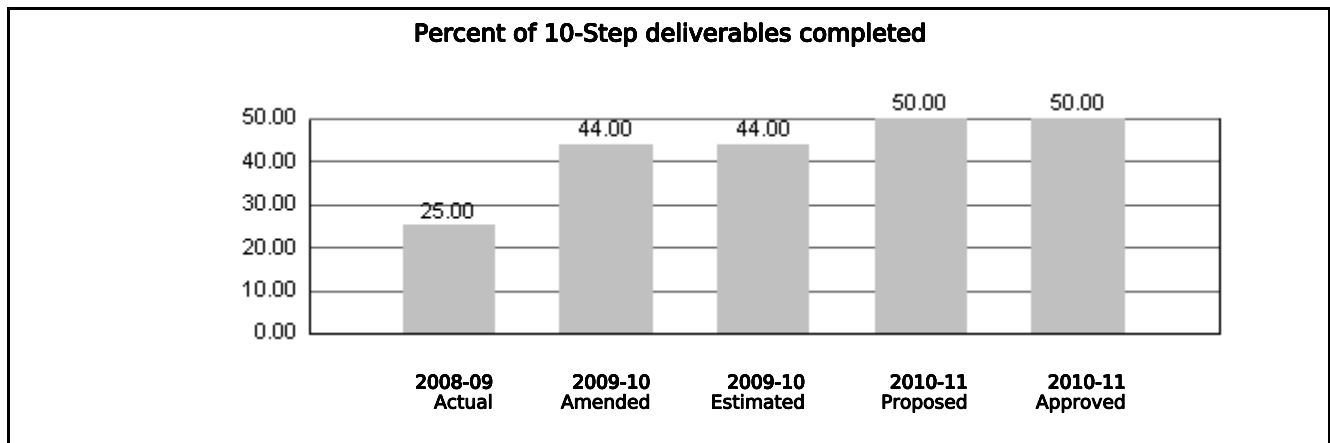
Office of the City Clerk

Budget Detail by Activity

Program: Austin Records Management

Activity: Records Management Services

The purpose of the Records Management Services activity is to provide comprehensive records management services which include off-site storage for inactive records, consulting and training for City departments.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	75,152	31,092	31,092	86,092	86,092
Support Services Fund	921,556	882,965	915,941	932,415	932,415
Total Requirements	\$996,707	\$914,057	\$947,033	\$1,018,507	\$1,018,507
Full-Time Equivalents					
Support Services Fund	8.00	8.00	8.50	8.50	8.50
Total FTEs	8.00	8.00	8.50	8.50	8.50
Performance Measures					
Number of Records Center service actions	40,216	39,500	36,000	40,000	40,000
Number of non-permanent boxes disposed of (i.e. destroyed or transferred to AHC)	9,556	8,500	8,000	3,500	3,500
<i>Percent of 10-Step deliverables completed</i>	<i>25</i>	<i>44</i>	<i>44</i>	<i>50</i>	<i>50</i>

Services

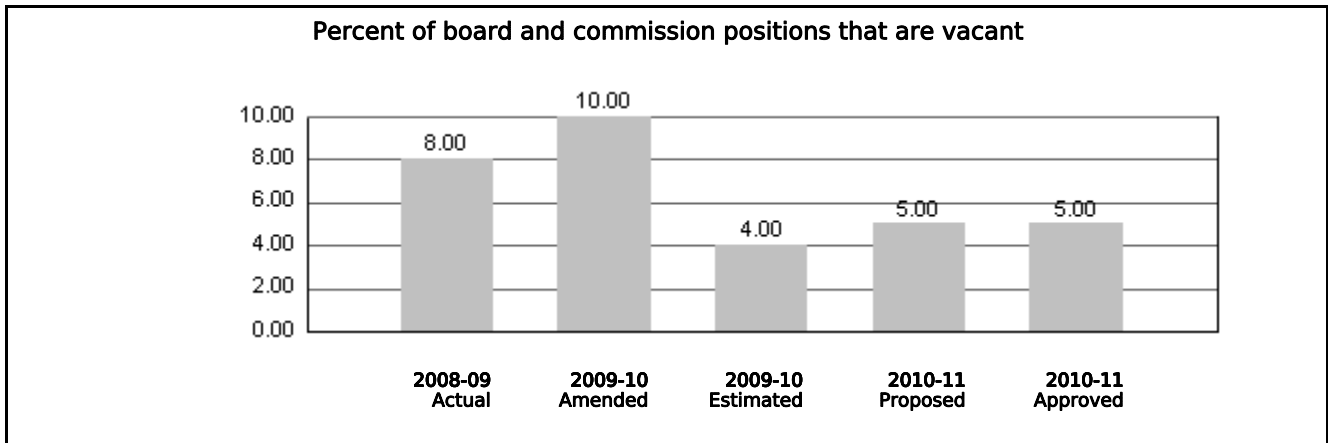
Provide consulting services on the design and implementation of records management systems, control schedules and preservation of essential and historical records; deliver records management training; draft and distribute policies, standards, guidelines and reports concerning records management.

Office of the City Clerk Budget Detail by Activity

Program: Council and Board Support

Activity: Council and Board Support

The purpose of the Council and Board Support activity is to provide coordination at Council meetings and assist applicants, appointees, staff and Council offices in the maintenance of the board and commission structure.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	103,640	114,457	125,118	122,320	122,320
Total Requirements	\$103,640	\$114,457	\$125,118	\$122,320	\$122,320
Full-Time Equivalents					
Support Services Fund	1.75	2.00	2.00	2.00	2.00
Total FTEs	1.75	2.00	2.00	2.00	2.00
Performance Measures					
Number of pages of minutes	564	520	540	550	550
Number of appointments made	291	140	100	200	200
Percent of board and commission positions that are vacant	8	10	4	5	5

Services

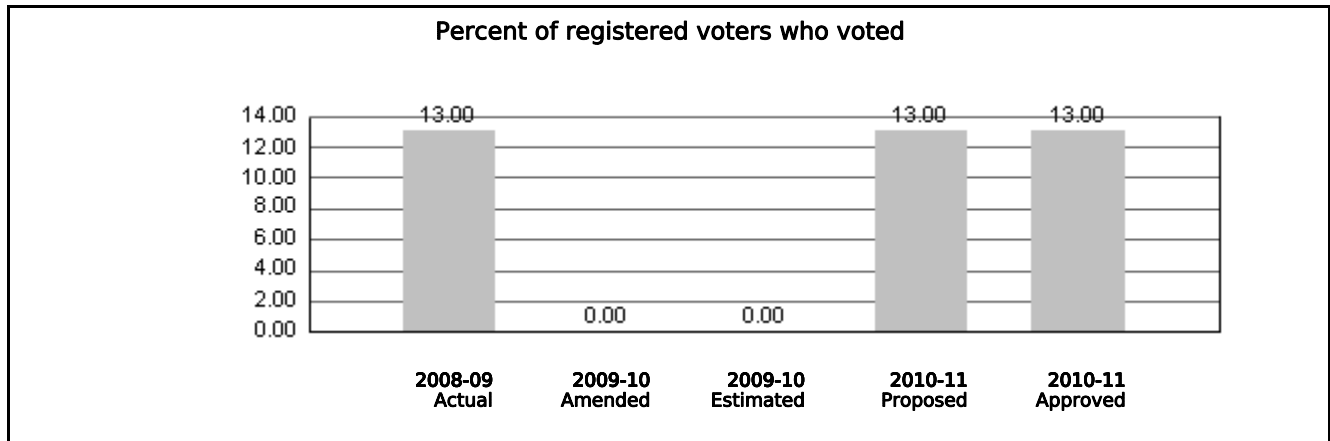
Provide information to Council on applicants for boards/commissions; track appointments and update the website; solicit and file board members' required forms; ensure applicants are eligible to serve; assist with training for board/commission members and support staff; maintain a database of board members' information. Prepare minutes of Council meetings, manage the speaker sign up system and the agenda management system during the meeting.

Office of the City Clerk Budget Detail by Activity

Program: Elections

Activity: Elections

The purpose of the Elections activity is to provide election services to voters, petitioners, City departments, media and candidates so they can participate in the municipal elections.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	956,430	0	0	1,918,100	1,918,100
Total Requirements	\$956,430	\$0	\$0	\$1,918,100	\$1,918,100
Full-Time Equivalents					
Support Services Fund	0.50	0.00	0.00	0.00	0.00
Total FTEs	0.50	0.00	0.00	0.00	0.00
Performance Measures					
Number of ballots cast	58,610	0	0	61,851	61,851
<i>Percent of registered voters who voted</i>	<i>13</i>	<i>No Data</i>	<i>No Data</i>	<i>13</i>	<i>13</i>
Total cost per general election	956,430	0	0	820,100	820,100

Services

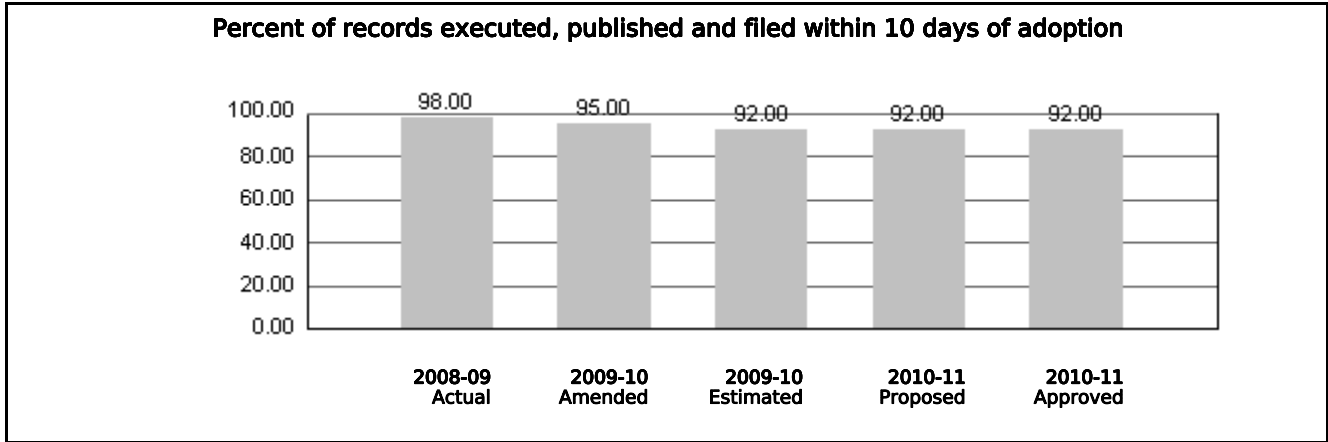
Meet all deadlines for elections as established by State law; gather and publish all paperwork from Council candidates; manage contracts with multiple governmental agencies to conduct the elections; plan and initiate the inauguration.

Office of the City Clerk Budget Detail by Activity

Program: Management of OCC Records

Activity: Management of OCC Records

The purpose of the Management of OCC Records activity is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to these documents and other information held by the OCC.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	257	0	0	0	0
Support Services Fund	353,881	382,912	346,082	358,686	358,686
Total Requirements	\$354,138	\$382,912	\$346,082	\$358,686	\$358,686
Full-Time Equivalents					
Support Services Fund	4.00	4.00	3.50	3.50	3.50
Total FTEs	4.00	4.00	3.50	3.50	3.50
Performance Measures					
<i>Percent of time the city code is updated in 30 days or less</i>	<i>100</i>	<i>92</i>	<i>92</i>	<i>92</i>	<i>92</i>
<i>Percent of records executed, published and filed within 10 days of adoption</i>	<i>98</i>	<i>95</i>	<i>92</i>	<i>92</i>	<i>92</i>
Total number of hits on the public access website	1,044,565	900,000	2,350,000	2,500,000	2,500,000

Services

Confirm that ordinances, resolutions and minutes reflect Council's action; codify the municipal code; preserve archival records; research information at customer's request; publish documents as required by State law.

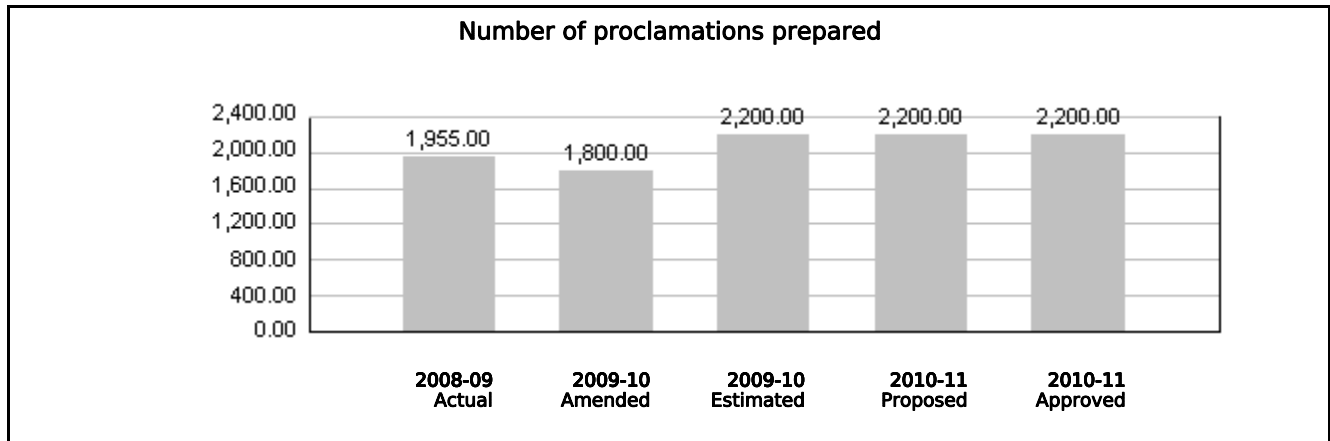
Bold/italicized Measure = Key Indicator

Office of the City Clerk Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	352,313	389,983	341,980	420,542	420,542
Total Requirements	\$352,313	\$389,983	\$341,980	\$420,542	\$420,542
Full-Time Equivalents					
Support Services Fund	5.25	4.50	4.50	4.50	4.50
Total FTEs	5.25	4.50	4.50	4.50	4.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	0	0
Number of proclamations prepared	1,955	1,800	2,200	2,200	2,200

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Office of the City Clerk Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	998	1,267	1,267	1,267	1,267
Total Requirements	\$998	\$1,267	\$1,267	\$1,267	\$1,267

Bold/italicized Measure = Key Indicator

Office of the City Clerk - 2010-11

Support Services Fund

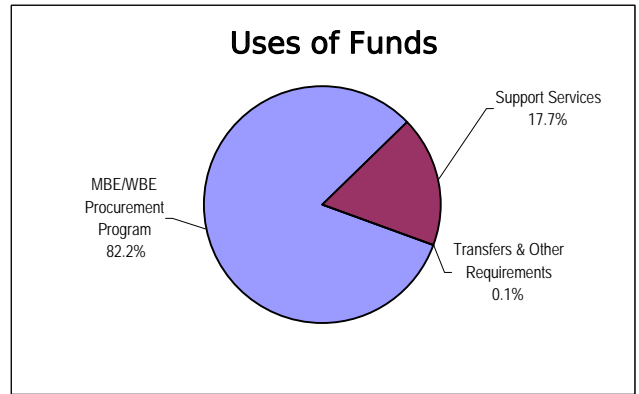
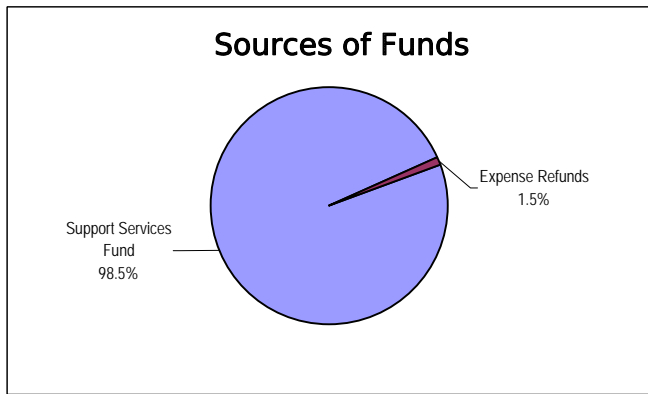
	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
AUSTIN RECORDS MANAGEMENT										
Records Management Services	\$921,556	8.00	\$882,965	8.00	\$915,941	8.50	\$932,415	8.50	\$932,415	8.50
Subtotal	\$921,556	8.00	\$882,965	8.00	\$915,941	8.50	\$932,415	8.50	\$932,415	8.50
COUNCIL AND BOARD SUPPORT										
Council and Board Support	\$103,640	1.75	\$114,457	2.00	\$125,118	2.00	\$122,320	2.00	\$122,320	2.00
Subtotal	\$103,640	1.75	\$114,457	2.00	\$125,118	2.00	\$122,320	2.00	\$122,320	2.00
ELECTIONS										
Elections	\$956,430	0.50	\$0	0.00	\$0	0.00	\$1,918,100	0.00	\$1,918,100	0.00
Subtotal	\$956,430	0.50	\$0	0.00	\$0	0.00	\$1,918,100	0.00	\$1,918,100	0.00
MANAGEMENT OF OCC RECORDS										
Management of OCC Records	\$353,881	4.00	\$382,912	4.00	\$346,082	3.50	\$358,686	3.50	\$358,686	3.50
Subtotal	\$353,881	4.00	\$382,912	4.00	\$346,082	3.50	\$358,686	3.50	\$358,686	3.50
SUPPORT SERVICES										
Departmental Support Services	\$352,313	5.25	\$389,983	4.50	\$341,980	4.50	\$420,542	4.50	\$420,542	4.50
Subtotal	\$352,313	5.25	\$389,983	4.50	\$341,980	4.50	\$420,542	4.50	\$420,542	4.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$998	0.00	\$1,267	0.00	\$1,267	0.00	\$1,267	0.00	\$1,267	0.00
Subtotal	\$998	0.00	\$1,267	0.00	\$1,267	0.00	\$1,267	0.00	\$1,267	0.00
Total	\$2,688,817	19.50	\$1,771,584	18.50	\$1,730,388	18.50	\$3,753,330	18.50	\$3,753,330	18.50

Office of the City Clerk - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
AUSTIN RECORDS MANAGEMENT										
Records Management Services	\$75,152	0.00	\$31,092	0.00	\$31,092	0.00	\$86,092	0.00	\$86,092	0.00
Subtotal	\$75,152	0.00	\$31,092	0.00	\$31,092	0.00	\$86,092	0.00	\$86,092	0.00
MANAGEMENT OF OCC RECORDS										
Management of OCC Records	\$257	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$257	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$75,408	0.00	\$31,092	0.00	\$31,092	0.00	\$86,092	0.00	\$86,092	0.00

Small & Minority Business Resources



Budget Overview

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Support Services Fund					
Requirements	\$2,270,897	\$2,145,466	\$2,010,746	\$2,505,547	\$2,505,547
Full-Time Equivalents (FTEs)	29.00	27.00	27.00	27.00	27.00
Expense Refunds	\$216,758	\$205,054	\$293,194	\$38,054	\$38,054
Total Budget	\$2,487,655	\$2,350,520	\$2,303,940	\$2,543,601	\$2,543,601

Small and Minority Business Resources Organization by Program and Activity for 2011

MBE/WBE Procurement Program

Compliance
MBE/WBE Certification
Outreach

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Small and Minority Business Resources

Mission and Goals for 2011

Mission

The purpose of the Small and Minority Business Resources (SMBR) Department is to administer the Minority-Owned Business Enterprise/Women-Owned Business Enterprise (MBE/WBE) Procurement Program and provide development opportunities and resources for small, minority-owned and women-owned businesses so that they can have affirmative access to city procurement opportunities.

Goals

Increase number of new certified MBE/WBE businesses available to do business with the City of Austin by 100.

Administer the MBE/WBE Procurement Program and Disadvantaged Business Enterprise (DBE) Program to ensure that 100% of City-certified MBE/WBE and DBE firms meet eligibility requirements.

Administer the MBE/WBE Procurement Program and DBE Program to ensure that 100% of compliance determinations are accurate.

Provide accurate information and instructions for complying with the MBE/WBE Procurement Program and DBE Program to bidders, proposers, and internal and external customers on 100% of City solicitations.

Continue to offer monthly training to City Staff to educate them on the MBE/WBE Procurement Program as defined by the ordinance, program rules, and management expectations.

Provide 12 outreach workshops to the small, minority-owned, and women-owned business community to:

- Increase awareness of SMBR services
 - Educate firms on the roles and responsibilities of City staff as defined by the MBE/WBE Program ordinance and MBE/WBE program rules
 - Provide information about other City of Austin services that are beneficial to small, minority-owned and women-owned businesses
 - Discuss upcoming contracting opportunities
-

Increase the Online Plan Room customer base by 15%.

Small & Minority Business Resources

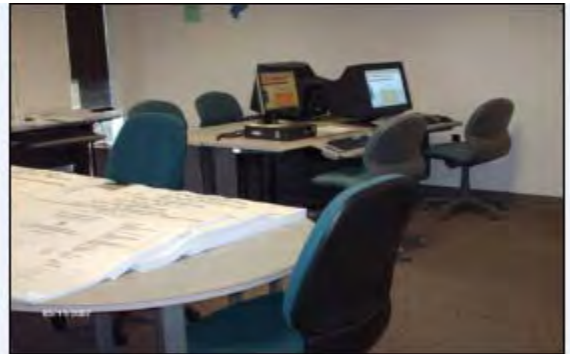
Message from the Director

The Small & Minority Business Resources Department administers the MBE/WBE Procurement Program to ensure that small, minority-owned and women-owned businesses have affirmative access to city procurement opportunities. In order for the City of Austin to keep a race-based procurement program in its code, it is also imperative that the City stay abreast of any new or revised laws that pertain to public procurement.

We have successfully increased communication and awareness between SMBR and City departments that are essential to the application of the MBE/WBE Procurement Program Ordinance. By partnering with other City departments, SMBR ensures that the MBE/WBE Procurement Program Ordinance is upheld as required on projects where minority and women-owned business participation goals have been established.

Partner departments and SMBR also work closely together to maximize participation opportunities for the minority contracting community which is the demographic that SMBR serves. We are currently located in a building that houses various divisions of public safety departments. A more central location will bring increased visibility and accessibility to other partner departments as well as provide better access to the City's services and convenience to the minority contracting community. In a future budget, SMBR will consider requesting funding to move its offices.

SMBR also operates an online plan room which provides free services to small business vendors with access to both public and private construction projects in more than 100 Texas counties through the McGraw Hill Dodge database. The plan room also receives hard copies of plans and drawings from the City of Austin, Austin Independent School District, Travis County, the University of Texas at Austin, the University of Texas system, and Capitol Metro. SMBR also provides training on how to access and search for projects using the Dodge service.



Veronica Lara, Director

Budget Highlights

The Small and Minority Business Resources department Budget includes two programs: MBE/WBE Procurement Program and the Support Services Program. The Budget for SMBR includes requirements of \$2,505,547 and 27 FTEs. This includes an increase of \$108,081 for various personnel items, an additional \$100,000 for legal support and \$152,000 for support to Service Providers.

MBE/WBE Procurement

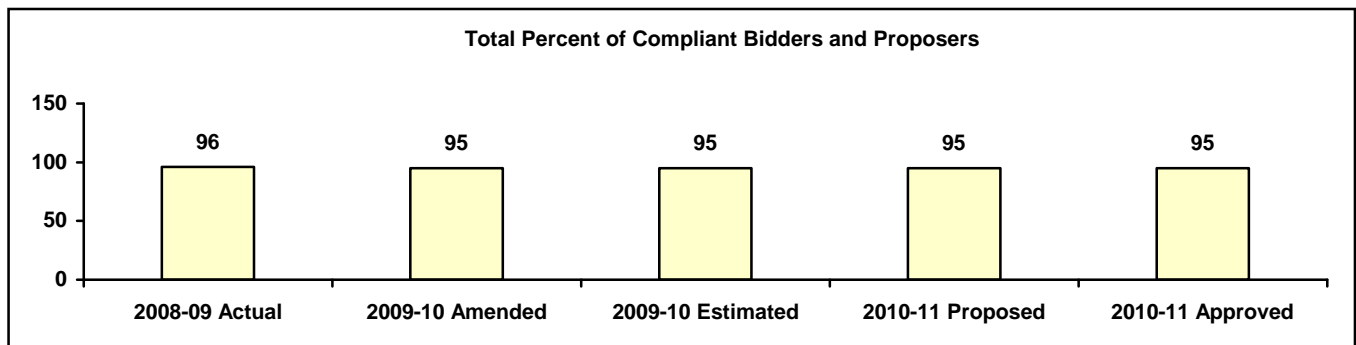
The MBE/WBE Procurement Program encourages minority owned and women owned business enterprises to participate in City contracts by establishing special procurement goals for each contract type. SMBR set MBE/WBE & DBE contracting goals in the areas of construction, professional services, commodities and non-professional services.

Within the MBE/WBE Procurement Program, outreach efforts are aimed at the certified minority-owned and women-owned business community, and also those that are not certified. Certified vendors benefit from the outreach efforts to keep them informed of any changes in policies or procedures that could affect them, and also to encourage them to keep their certification current and up to date. Those that are not currently certified have the opportunity to learn about what the program has to offer and how they can benefit from being a certified MBE/WBE or DBE with the City of Austin.



The MBE/WBE Certification Activity is responsible for ensuring that firms that meet the eligibility criteria are certified as an MBE, WBE or DBE. Only those businesses determined to be owned and controlled by minorities or women who are socially and economically disadvantaged individuals are certified. Through excellent customer service and quality processes and procedures, SMBR continues to increase the number of certified firms.

SMBR continues to monitor compliance with the MBE/WBE Procurement Program Ordinance to ensure participation goals are being met and that minority subcontractors are being utilized as outlined on the compliance plans. The Compliance staff also conducts site audits on projects to verify participation.



SMBR incorporates and maintains a race based procurement program and certain legal standards must be set and adhered to or there is a risk of losing the constitutional validity of the program. The Budget includes additional funding of \$100,000 for a legal service contract in the Outreach Activity that provides outside counsel to the City, focused on public procurement and the MBE/WBE Procurement Program Ordinance. These services have been provided to SMBR in the past; however the cost had been absorbed within the budget through savings or funding from other departments.

The FY 2010-11 Budget includes \$152,000 for service provider contracts in order to maintain the current service level provided to the public. These contracts were previously funded by an expense refund from Austin Energy. The service providers work with the minority contracting community by providing assistance and information regarding the MBE/WBE Procurement Program. They provide outreach specifically targeted at the various minority groups, and through their own memberships allow for networking and mentoring between small business owners.

Small & Minority Business Resources

Significant Changes

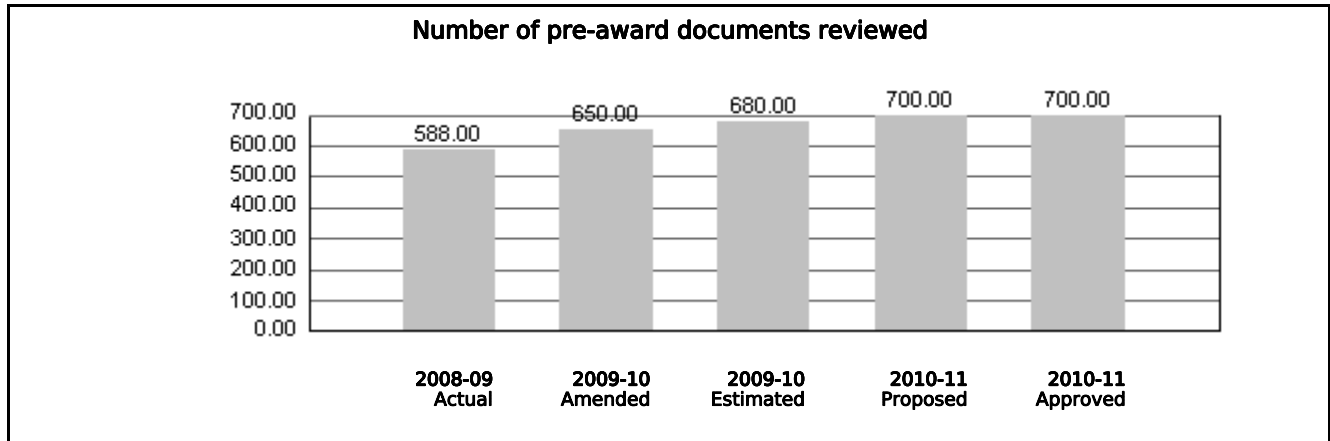
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$44,959 for salary increases associated with Wage Adjustments in FY 2011. An additional \$23,274 is included in the Budget for increased City contributions for health insurance.		\$68,233
The Budget adds back funding for the Service Incentive Pay Program.		\$25,653
The Budget adds back funding for a furlough program that was proposed for non-civil service employees as a cost reduction measure in FY 2009-10, but not implemented.		\$14,195
Outreach		
An increase of \$100,000 for a legal service contract that covers the cost for outside legal counsel is included in the Budget. Funding for this service is critical for MBE/WBE legal issues. This expense was previously paid by departmental savings and transfers from other departments.		\$100,000
The Budget includes \$152,000 for the elimination of an expense refund from Austin Energy to support Service Providers. This support enables providers to work with the minority contracting community providing assistance and information regarding the MBE/WBE Procurement Program.		\$152,000

Small and Minority Business Resources Budget Detail by Activity

Program: MBE/WBE Procurement Program

Activity: Compliance

The purpose of the Compliance activity is to provide valid recommendations of contractor compliance with the Ordinance to City management so they have the information they need to ensure fair opportunities for all businesses to participate in the City's procurements.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	38,054	38,054	38,054	38,054	38,054
Support Services Fund	881,164	903,797	906,005	980,939	980,939
Total Requirements	\$919,218	\$941,851	\$944,059	\$1,018,993	\$1,018,993
Full-Time Equivalents					
Support Services Fund	13.00	12.00	12.00	11.75	11.75
Total FTEs	13.00	12.00	12.00	11.75	11.75
Performance Measures					
<i>Number of pre-award documents reviewed</i>	<i>588</i>	<i>650</i>	<i>680</i>	<i>700</i>	<i>700</i>
<i>Number of site audits performed on construction and professional service award contracts</i>	<i>New Meas</i>	<i>200</i>	<i>850</i>	<i>850</i>	<i>850</i>
<i>Number of post-award documents received and reviewed</i>	<i>664</i>	<i>420</i>	<i>700</i>	<i>650</i>	<i>650</i>
<i>Total percent of compliant bidders and proposers</i>	<i>96</i>	<i>95</i>	<i>95</i>	<i>95</i>	<i>95</i>
Services					
Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions					

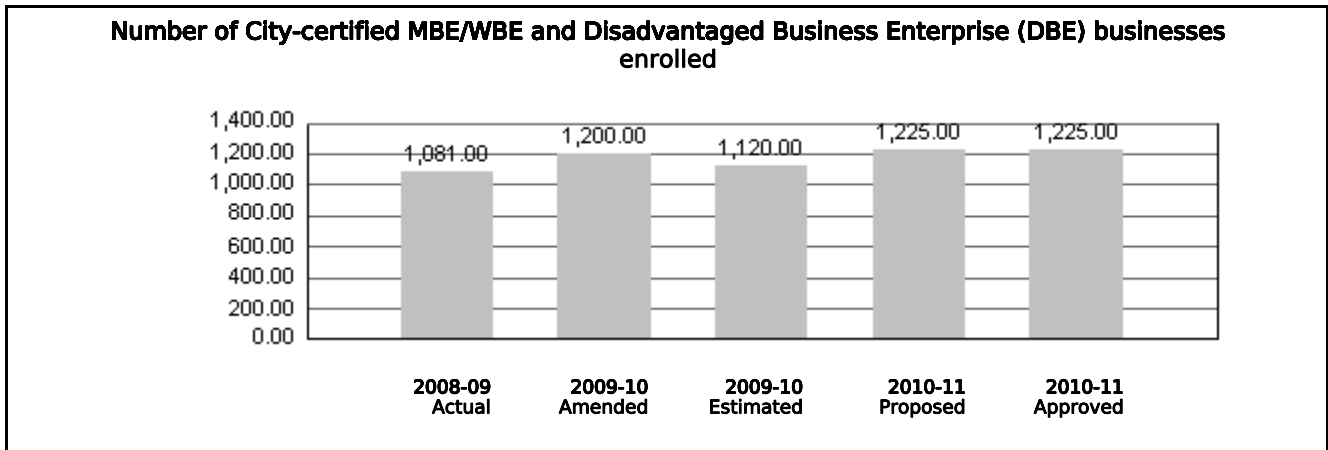
Bold/italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: MBE/WBE Procurement Program

Activity: MBE/WBE Certification

The purpose of the MBE/WBE Certification activity is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	368,625	340,550	316,865	415,846	415,846
Total Requirements	\$368,625	\$340,550	\$316,865	\$415,846	\$415,846
Full-Time Equivalents					
Support Services Fund	5.00	5.00	5.00	5.50	5.50
Total FTEs	5.00	5.00	5.00	5.50	5.50
Performance Measures					
Number of graduated firms	7	5	6	6	6
Number of new applications received	322	105	300	300	300
<i>Number of City-certified MBE/WBE and Disadvantaged Business Enterprise (DBE) businesses enrolled</i>	<i>1,081</i>	<i>1,200</i>	<i>1,120</i>	<i>1,225</i>	<i>1,225</i>
<i>Percent of applications, re-certification applications, and annual reviews processed within 60 days</i>	<i>98.18</i>	<i>100</i>	<i>86</i>	<i>100</i>	<i>100</i>
Percentage of firms receiving 30/60 day notices	100	100	100	100	100

Services

Certification application review; Annual renewal review; Customer assistance; Site audits; Certification determinations; Commodity code review of certified firms

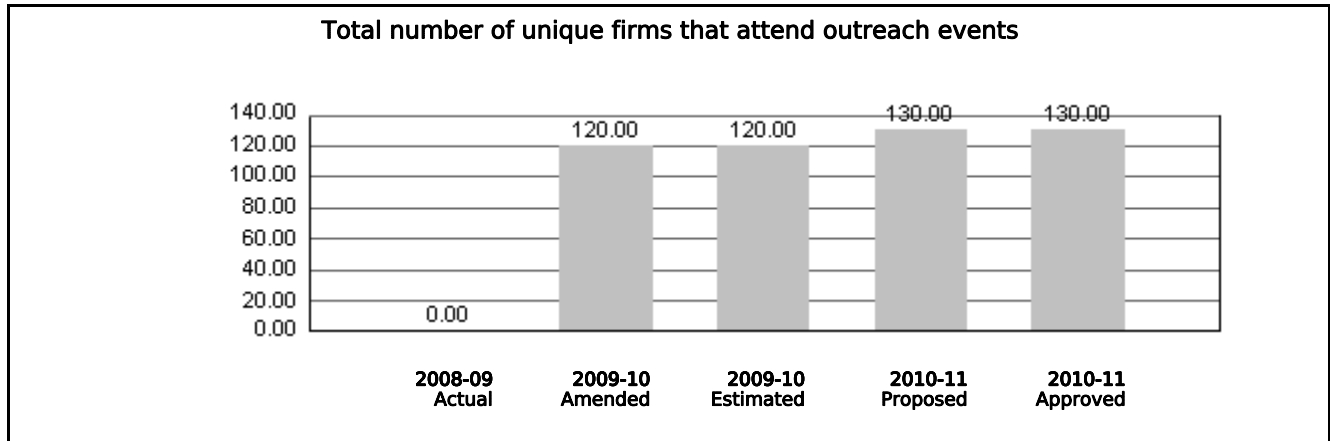
Bold/italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: MBE/WBE Procurement Program

Activity: Outreach

The purpose of the Outreach activity is to provide information and education to the Austin business community in order to heighten awareness of City of Austin procurement opportunities and to cultivate a cooperative business atmosphere.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	167,000	167,000	167,000	0	0
Support Services Fund	243,430	246,240	236,500	657,508	657,508
Total Requirements	\$410,430	\$413,240	\$403,500	\$657,508	\$657,508
Full-Time Equivalents					
Support Services Fund	3.00	3.00	3.00	4.50	4.50
Total FTEs	3.00	3.00	3.00	4.50	4.50
Performance Measures					
Number of outreach efforts	48	48	48	48	48
Number of plan room customers	1,237	700	1,000	1,000	1,000
Number of attendees per outreach event	30	50	27	50	50
<i>Total number of unique firms that attend outreach events</i>	<i>New Meas</i>	<i>120</i>	<i>120</i>	<i>130</i>	<i>130</i>

Services

Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences; Host MBE/WBE program informational events; Recruit firms for certification; Communicate with vendors; Service provider contract management

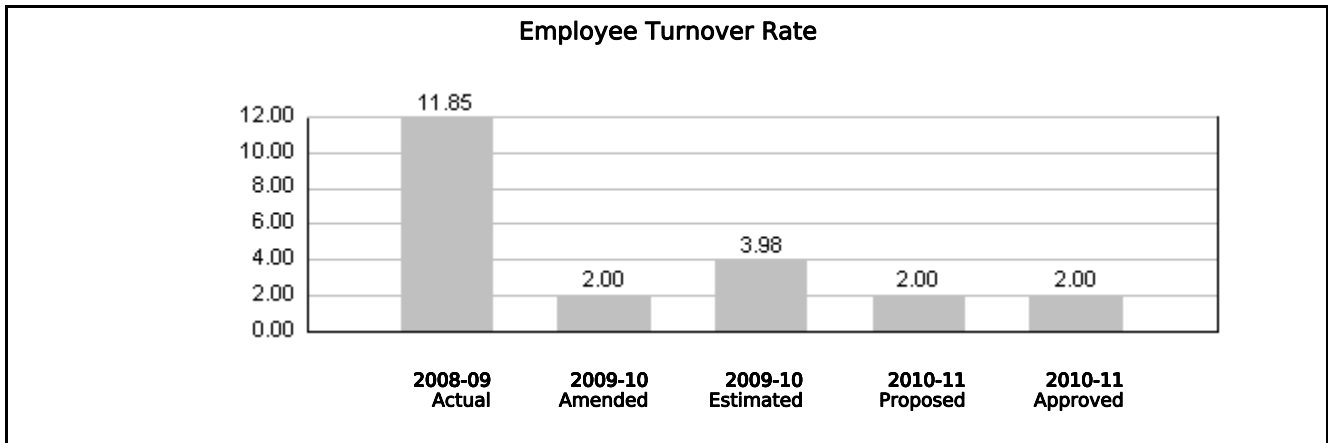
Bold/italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Expense Refunds	11,704	0	88,140	0	0
Support Services Fund	776,075	652,994	549,491	449,499	449,499
Total Requirements	\$787,779	\$652,994	\$637,631	\$449,499	\$449,499
Full-Time Equivalents					
Support Services Fund	8.00	7.00	7.00	5.25	5.25
Total FTEs	8.00	7.00	7.00	5.25	5.25
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	New Meas	15	15
Employee Turnover Rate	11.85	2	3.98	2	2
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	35.52	35	36	35	35

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Graph Not Applicable

	2008-09 Actual	2009-10 Amended	2009-10 Estimated	2010-11 Proposed	2010-11 Approved
Requirements					
Support Services Fund	1,602	1,885	1,885	1,755	1,755
Total Requirements	\$1,602	\$1,885	\$1,885	\$1,755	\$1,755

Bold/italicized Measure = Key Indicator

Small and Minority Business Resources - 2010-11

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MBE/WBE PROCUREMENT PROGRAM										
Compliance	\$881,164	13.00	\$903,797	12.00	\$906,005	12.00	\$980,939	11.75	\$980,939	11.75
MBE/WBE Certification	\$368,625	5.00	\$340,550	5.00	\$316,865	5.00	\$415,846	5.50	\$415,846	5.50
Outreach	\$243,430	3.00	\$246,240	3.00	\$236,500	3.00	\$657,508	4.50	\$657,508	4.50
Subtotal	\$1,493,220	21.00	\$1,490,587	20.00	\$1,459,370	20.00	\$2,054,293	21.75	\$2,054,293	21.75
SUPPORT SERVICES										
Departmental Support Services	\$776,075	8.00	\$652,994	7.00	\$549,491	7.00	\$449,499	5.25	\$449,499	5.25
Subtotal	\$776,075	8.00	\$652,994	7.00	\$549,491	7.00	\$449,499	5.25	\$449,499	5.25
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,602	0.00	\$1,885	0.00	\$1,885	0.00	\$1,755	0.00	\$1,755	0.00
Subtotal	\$1,602	0.00	\$1,885	0.00	\$1,885	0.00	\$1,755	0.00	\$1,755	0.00
Total	\$2,270,897	29.00	\$2,145,466	27.00	\$2,010,746	27.00	\$2,505,547	27.00	\$2,505,547	27.00

Small and Minority Business Resources - 2010-11

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Amended	2009-10 FTE	2009-10 Estimated	2009-10 FTE	2010-11 Proposed	2010-11 FTE	2010-11 Approved	2010-11 FTE
MBE/WBE PROCUREMENT PROGRAM										
Compliance	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00
Outreach	\$167,000	0.00	\$167,000	0.00	\$167,000	0.00	\$0	0.00	\$0	0.00
Subtotal	\$205,054	0.00	\$205,054	0.00	\$205,054	0.00	\$38,054	0.00	\$38,054	0.00
SUPPORT SERVICES										
Departmental Support Services	\$11,704	0.00	\$0	0.00	\$88,140	0.00	\$0	0.00	\$0	0.00
Subtotal	\$11,704	0.00	\$0	0.00	\$88,140	0.00	\$0	0.00	\$0	0.00
Total	\$216,758	0.00	\$205,054	0.00	\$293,194	0.00	\$38,054	0.00	\$38,054	0.00





2010 - 2011
Approved Budget
VOLUME I

