2003 - 04
APPROVED BUDGET
PERFORMANCE PLAN VOLUME I

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CITY COUNCIL

Will Wynn
Mayor

Mayor Pro Tem
Jackie Goodman

Council Members
Raul Alvarez
Betty Dunkerley
Brewster McCracken
Daryl Slusher
Danny Thomas

Toby Futrell
City Manager

City of Austin, Texas
City Council Priorities
2003–04

Youth, Family, and Neighborhood Vitality

Public Safety

Sustainable Community

Affordability

Executive Team

Toby Hammett Futrell
City Manager

City Council Appointments

City Clerk
Municipal Court
City Auditor

Joe Canales
Deputy City Manager

Government Relations
John Hrncir, Officer

Public Works Department
Peter Rieck, Director

Small and Minority Business Resources
Lino Rivera, Director

Austin Water Utility
Chris Lippe

John Stephens
Acting Assistant City Manager

Aviation
Jim Smith, Executive Director

Austin Convention Center
Robert Hodge, Director

Solid Waste Services Department
Willie Rhodes, Director

Austin Energy
Juan Garza, General Manager

Vickie Schubert, CPA
Acting Director, Financial and Administrative Services

Financial and Administrative Services
Vickie Schubert, CPA
Acting Director, Financial and Administrative Services

Communications and Technology Management
Peter Collins, Chief Information Officer

Human Resources Department
Vanessa Downey-Little, Director

Law Department
Sedora Jefferson, City Attorney

PIO/Customer Service
Michele Middlebrook-Gonzalez

Chief Michael McDonald
Acting Chief of Staff

Health and Human Services Department
David Lurie, Director

Library Department
Brenda Branch, Director

Neighborhood Housing and Community Development Dept.
Paul Hilgers, Communtiy Development Officer

Parks and Recreation Department
Jesus M. Olivares, Director

Community Care Department
Trish Young, Director

Laura Huffman
Assistant City Manager

Community Court
Gregory Toomey, Community Court Administrator

Emergency Medical Services
Richard Herrington, Director

Fire Department
Gary Warren, Chief

Office of Emergency Management
Steve Collier, OEM Officer

Police Department
Stanley L. Knee, Chief

Lisa Gordon
Assistant City Manager

Economic Growth and Redevelopment Services
Sue Edwards, Director

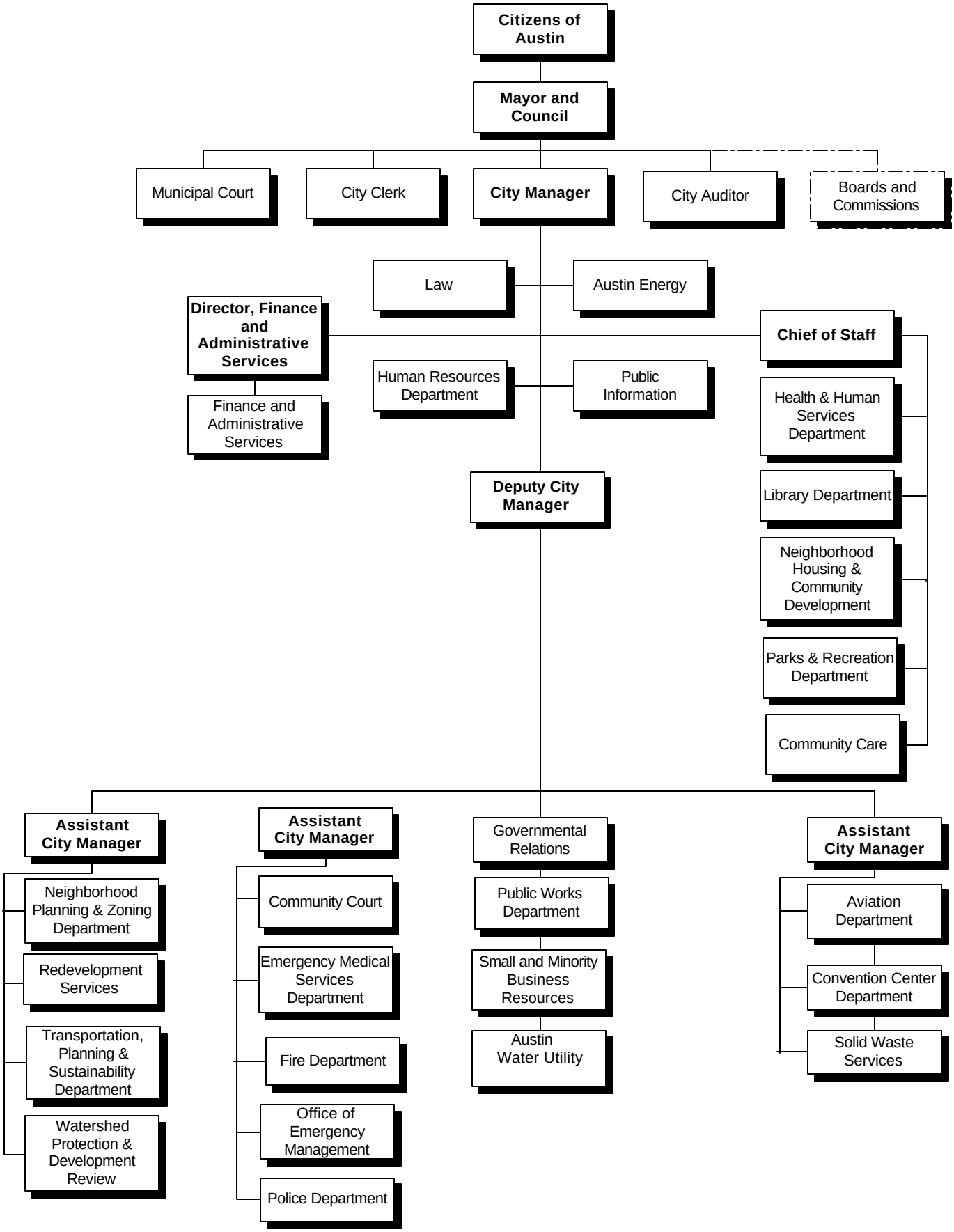
Neighborhood Planning & Zoning Department
Alice Glasco, Director

Transportation, Planning & Sustainability Department
Austan Librach, Director

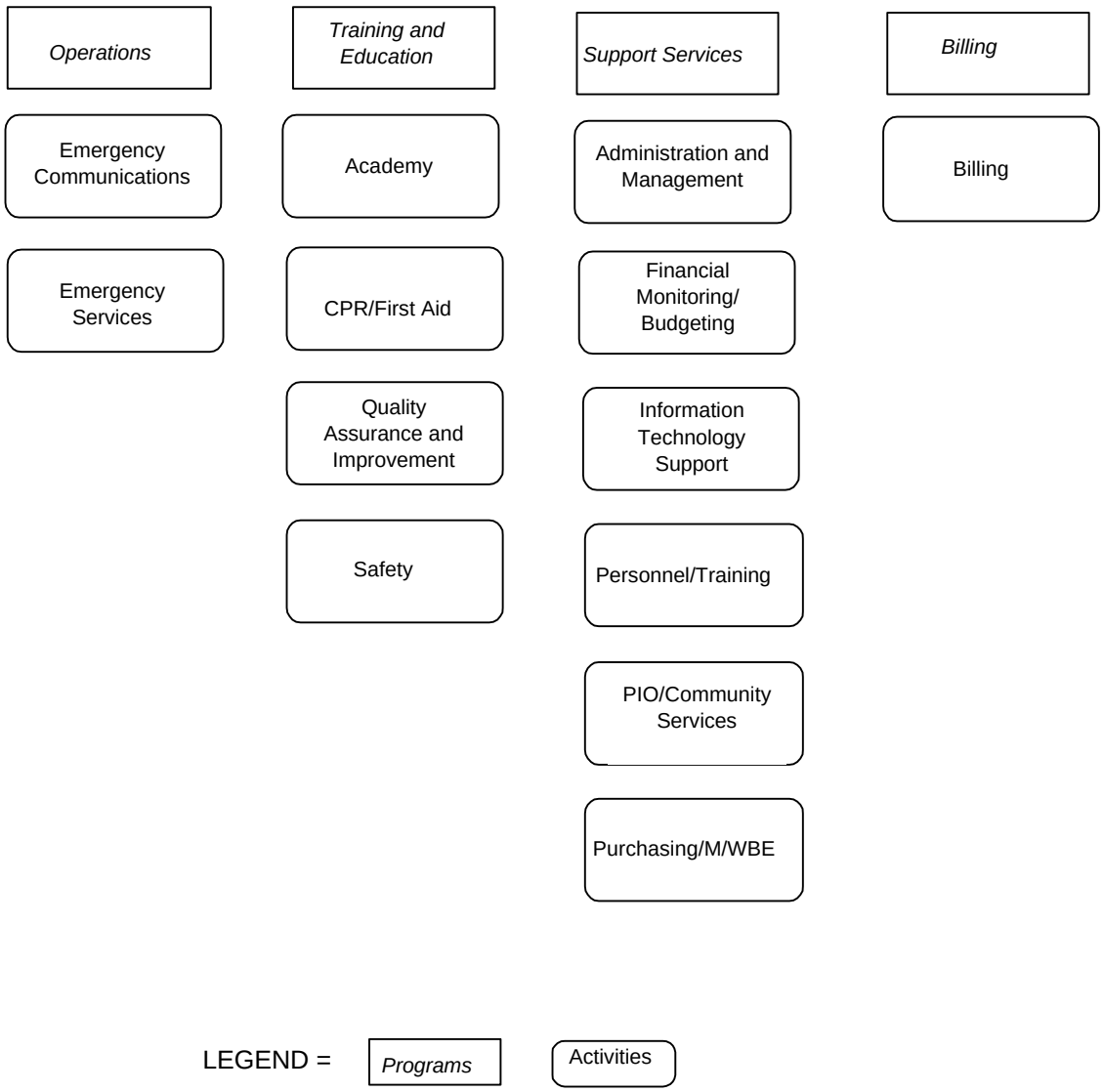
Watershed Protection and Development Review Department
Mike Heitz, Director

City of Austin, Texas

ORGANIZATIONAL CHART

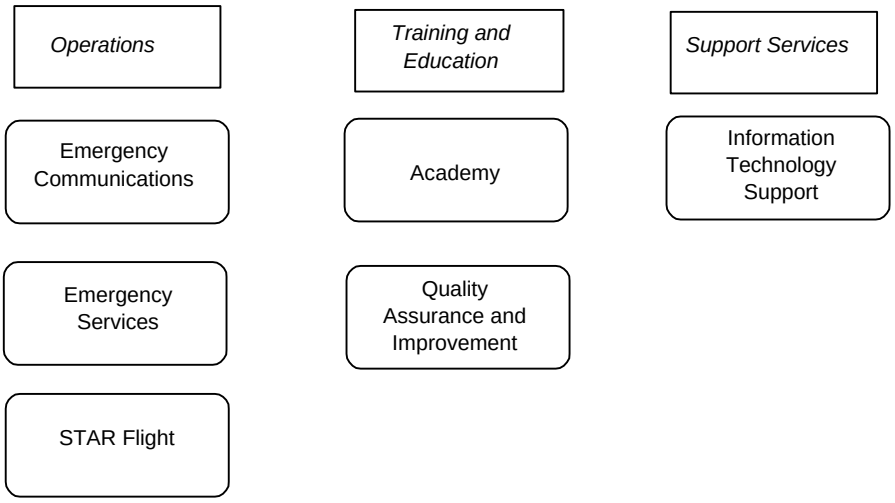


Emergency Medical Services Department — 2003–2004



General Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$10,420,867	$9,085,041	$10,725,242	$10,848,316	$10,848,316
Expenditures	$18,089,989	$19,709,243	$19,222,122	$20,057,863	$20,057,863
Full-time Equivalents (FTE's) - Uniformed	218.00	227.00	227.00	221.00	221.00
Full-time Equivalents (FTE's) - Non-Uniformed	53.67	50.67	50.67	48.67	48.67

EMS Travis County Reimbursed Fund — 2003–2004



LEGEND = *Programs* Activities

EMS Travis County Reimbursed Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$7,301,860	$7,553,921	$7,553,921	$7,757,136	$7,757,136
Expenditures	$7,463,858	$7,553,921	$7,553,921	$7,757,136	$7,757,136
Full-time Equivalents (FTE's) - Uniformed	105.00	105.00	105.00	105.00	105.00
Full-time Equivalents (FTE's) - Non-Uniformed	4.33	4.33	4.33	4.33	4.33

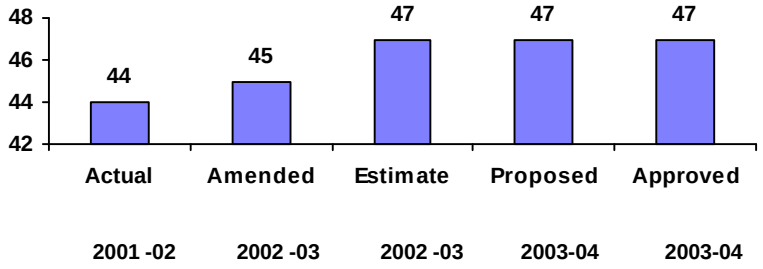
Emergency Medical Services-2003-04

Program: BILLING SERVICES - EMS

Program Objective: The purpose of the Billing Services Program is to provide billing services for the EMS Department, to extend patient care and reduce the cost of EMS operations.

Program Result Measure:

Twelve-Month Collection Rate on Patient Bills



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Twelve-Month Collection Rate on Patient Bills	44%	45%	47%	47%	47%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Billing Services	$761,761	18.00	$791,585	18.00	$747,711	18.00	$1,116,604	18.00	$1,114,736	18.00
Total	$761,761	18.00	$791,585	18.00	$747,711	18.00	$1,116,604	18.00	$1,114,736	18.00

Emergency Medical Services-2003-04

Activity: *Billing Services*
Activity Code: *5BLS*
Program Name: *BILLING SERVICES - EMS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$761,761**	**$791,585**	**$747,711**	**$1,116,604**	**$1,114,736**
Full-Time Equivalents	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Patient Bill	Efficiency	$14.54	$14.98	$14.17	$21.69	$21.10
Number of Patients Billed	Output	52,382	52,860	52,768	52,820	52,820
Total Ground Ambulance Revenue Received	Result	$10,096,231	$8,850,898	$10,483,985	$10,549,799	$10,549,799
Twelve-Month Collection Rate on Patient Bills	Result	44%	45%	47%	47%	47%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

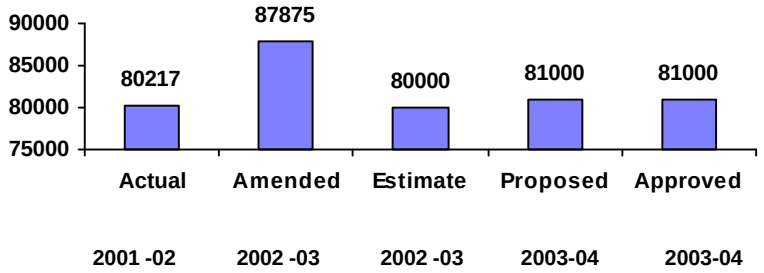
Emergency Medical Services-2003-04

Program: OPERATIONS - EMS

Program Objective: The purpose of the Operations program is to provide emergency communication services, ground and air emergency ambulance response, standby support, and special rescue services to the community in order to preserve life, improve health and promote safety.

Program Result Measure:

Total number of EMS responses (number of units dispatched)



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total number of EMS responses (number of units dispatched)	80,217	87,875	80,000	81,000	81,000

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Emergency Communications	$2,235,848	36.00	$2,707,999	40.00	$2,396,931	37.00	$2,705,752	40.00	$2,689,546	40.00
Emergency Services	$16,144,296	227.00	$20,412,256	281.00	$19,482,248	281.00	$20,691,521	277.00	$20,570,195	277.00
Special Operations	$3,052,089	49.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
STAR Flight	$927,462	11.00	$1,025,662	12.00	$1,025,662	12.00	$1,098,497	12.00	$1,093,241	12.00
Total	$22,359,695	323.00	$24,145,917	333.00	$22,904,841	330.00	$24,495,770	329.00	$24,352,982	329.00

Emergency Medical Services-2003-04

Activity: *Emergency Communications*
Activity Code: *3CMN*
Program Name: *OPERATIONS - EMS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,235,848**	**$2,707,999**	**$2,396,931**	**$2,705,752**	**$2,689,546**
Full-Time Equivalents	**36.00**	**40.00**	**37.00**	**40.00**	**40.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Communications cost per EMS response	Efficiency	$27.87	$30.82	$29.96	$31.55	$31.35
Number of 911 calls received	Output	80,535	No Data	81,000	83,000	83,000
Customer satisfaction with Emergency Communications as measured by EMS administered survey	Result	99.85%	95%	99%	95%	95%
EMS Communications Center average call processing time	Result	63.39 sec	<70 sec	<70 sec	<70 sec	<70 sec
Percent of calls answered by EMS Communications in less than 10 seconds	Result	95%	95%	97%	95%	95%

Services of the Activity:

Core Services: 911 Call Processing/Triage; Dispatching emergency services; Pre-Arrival self-help instructions; Coordination of inter-agency responses

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Emergency Services*
Activity Code: *3FLD*
Program Name: *OPERATIONS - EMS*

Activity Objective: 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 (dedicated ambulance on site for events) within Travis County in order to preserve life, improve health and promote safety.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$16,144,296**	**$20,412,256**	**$19,482,248**	**$20,691,521**	**$20,570,195**
Full-Time Equivalents	**227.00**	**281.00**	**281.00**	**277.00**	**277.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Standby (dedicated ambulance on-site for events)	Efficiency	$308	$310	$464	$473	$473
Emergency Services cost per EMS response	Efficiency	$201	$236	$245	$251	$250
Total number of EMS responses (number of units dispatched)	Output	80,217	87,875	80,000	81,000	81,000
Average Priority 1 response time from dispatch to arrival (city only) in minutes	Result	6.84 min	<7 min	<7 min	<7 min	<7 min
Average trauma scene time for non-entrapped Category I (life-threatening) patients	Result	10.31 min	<10 min	<11 min	<10 min	<10 min
Customer satisfaction with Emergency Services on EMS administered survey	Result	99.09%	95%	99%	95%	95%
Percent of Priority 1 calls responded to in less than 10 minutes	Result	83%	85%	81%	82%	82%

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Special Operations*
Activity Code: *3SPC*
Program Name: *OPERATIONS - EMS*

Activity Objective: The purpose of Special Operations is to coordinate and provide specialized ground medical rescue services and related training programs for public safety personnel within the Central Texas region.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$3,052,089	$0	$0	$0	$0
Full-Time Equivalents	49.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: The Special Operations activity became part of the Emergency services activity in FY 2003.

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *STAR Flight*
Activity Code: *3STF*
Program Name: *OPERATIONS - EMS*

Activity Objective: The purpose of STAR Flight is to coordinate and provide specialized air medical rescue services and related training programs for public safety personnel within the Central Texas region.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$927,462**	**$1,025,662**	**$1,025,662**	**$1,098,497**	**$1,093,241**
Full-Time Equivalents	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total dollars spent on emergency flights with no transport	Efficiency	$47,905	$90,000	$47,450	$45,890	$45,890
EMS Mission Cancellations in Travis County	Output	303	New measure	250	240	240
Number of Fire Missions (In and Out of Travis County)	Output	4	New measure	18	20	20
Number of Law Enforcement Missions (In and Out of Travis County)	Output	88	New measure	65	65	65
Number of Search and Rescue Missions (In and Out of Travis County)	Output	152	New measure	125	130	130
Out of County Patients Transported	Output	433	New measure	325	325	325
Total EMS Missions in Travis County	Output	545	New measure	425	425	425
Total Patients Transported (In and Out of Travis County)	Output	703	New measure	550	550	550
Number of missed flights due to mechanical problems	Result	5	20	30	30	30
Total Phamacological Assisted Intubations (PAI's) / Total Successful PAI's	Result	No Data	New measure	8/8	18/18	18/18

Emergency Medical Services-2003-04

Activity: *STAR Flight*
Activity Code: *3STF*
Program Name: *OPERATIONS - EMS*

Services of the Activity:

Core Services:	Flight paramedics and flight nurses respond to medical emergencies and requests for EMS technical rescues; Provide fire scene support and suppression; Law enforcement assistance; Daily operational STAR Flight program oversight; Specialized training for public safety personnel
Semi Core Services:	N/A
Service Enhancements:	N/A

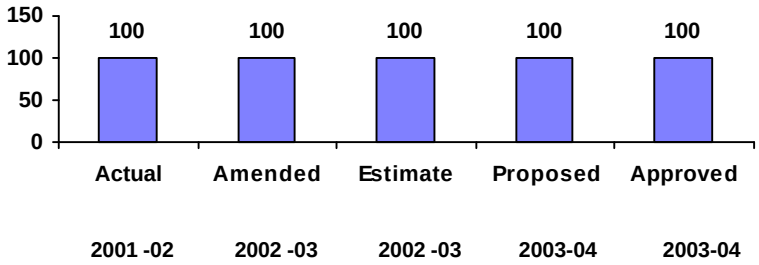
Emergency Medical Services-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$637,599	6.67	$550,112	5.67	$594,635	5.67	$522,574	4.67	$520,528	4.67
Facility Expenses	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Financial Monitoring / Budgeting	$273,663	7.00	$255,945	6.00	$231,220	6.00	$239,124	3.00	$237,810	3.00
Information Technology Support	$277,612	3.00	$269,424	3.00	$307,678	3.00	$276,842	3.00	$275,528	3.00
Personnel / Training	$155,558	2.00	$159,105	3.00	$167,170	3.00	$175,466	3.00	$174,152	3.00
PIO / Community Services	$99,949	1.00	$71,159	1.00	$90,459	1.00	$70,571	1.00	$70,133	1.00
Purchasing / M/WBE	$84,731	3.00	$107,526	3.00	$138,089	3.00	$115,498	3.00	$114,184	3.00

Emergency Medical Services-2003-04

Program: ***SUPPORT SERVICES***

Vehicle / Equipment Maintenance	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$1,529,112	22.67	$1,413,271	21.67	$1,529,251	21.67	$1,400,075	17.67	$1,392,335	17.67

Emergency Medical Services-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$637,599**	**$550,112**	**$594,635**	**$522,574**	**$520,528**
Full-Time Equivalents	**6.67**	**5.67**	**5.67**	**4.67**	**4.67**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	2.5%	2.0%	2.3%	1.6%	1.6%
Employee Turnover Rate	Output	18.76%	No Data	7.00%	10.00%	10.00%
Total department budget	Output	$25,553,634	$27,263,163	$26,776,043	$28,562,199	$27,814,999
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$2.64	$2.76	$2.47	$2.49	$2.49
Custodial cost per square foot by contract	Efficiency	$0	$0	$0	$0	$0
Facility expense per square foot (exclude security and custodial)	Efficiency	$4.18	$3.99	$4.19	$3.44	$3.44
Number of emergency calls	Output	59	N/A	13	20	20
Total square feet of facilities	Output	78,239	82,183	78,239	83,239	83,239
Customer Satisfaction with Custodial Services	Result	89%	>95%	>95%	>95%	>95%

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$273,663**	**$255,945**	**$231,220**	**$239,124**	**$237,810**
Full-Time Equivalents	**7.00**	**6.00**	**6.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	1.07%	0.92%	0.88%	0.85%	0.85%
Total financial monitoring expense	Output	$273,663	$255,945	$231,220	$239,124	$237,810
Percent Variance of CYEs to Actual Expenditures	Result	Q1:-0.15%Q2:-0.72%Q3:-1.33%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	Q1:4.91%Q2:2.87%Q3:2.79%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$277,612**	**$269,424**	**$307,678**	**$276,842**	**$275,528**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	1.09%	0.99%	1.16%	1.5%	1.0%
Information technology support costs per workstation	Efficiency	$1,517	$1,771	$1,628	$1,710	$1,134
Total number of workstations supported	Output	183	155	189	243	243
Percent of information technology problems resolved at time of call	Result	85%	85%	53%	60%	60%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$155,558**	**$159,105**	**$167,170**	**$175,466**	**$174,152**
Full-Time Equivalents	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$423	$408	$432	$463	$460
Total cost of personnel administration	Output	$155,558	$159,105	$167,170	$175,466	$174,152
Personnel Action Form (PAF) error rate	Result	4.90%	<2%	<2%	<2%	<2%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$99,949**	**$71,159**	**$90,459**	**$70,571**	**$70,133**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	$0.04	$0.02	$0.09	$0.07	$0.07
Number of media contacts	Output	50,280	N/A	35,000	35,000	35,000
Percent of media calls responded to within 15 minutes	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$84,731**	**$107,526**	**$138,089**	**$115,498**	**$114,184**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$10.41	$15.28	$19.73	$16.50	$16.31
Number of transactions	Output	8,140	7,037	7,000	7,000	7,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 57.20%WBE: 22.56%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	16 days	< 25 days	20 days	< 25 days	< 25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Vehicle / Equipment Maintenance*

Activity Code: *9VEH*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	$13,894	$13,994	$13,717	$11,013	$11,013
Number of radios	Output	359	No Data	315	315	315
Number of Vehicles/Equipment	Output	67	68	70	70	70
Critical fleet failures per 10,000 miles driven	Result	0.6	0.68	0.49	0.40	0.40
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	99%	95%	100%	100%	100%
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	0%	0%	0%	0%	0%

Services of the Activity:

Core Services: In-house equipment repairs; Outsourced vehicle maintenance and repair; Vehicle maintenance scheduling and monitoring

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$500,000	$63,789	$63,789
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

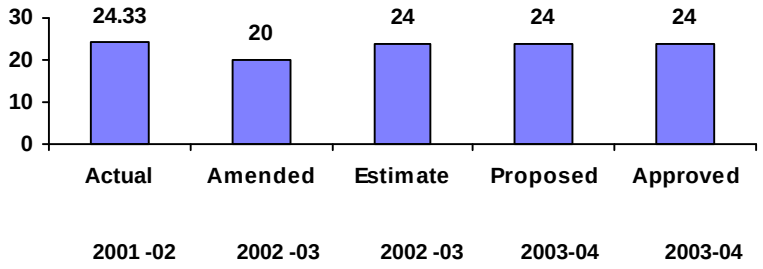
Emergency Medical Services-2003-04

Program: TRAINING & EDUCATION-EMS

Program Objective: The purpose of the Training and Education program is to provide training and certification for health care professionals and to promote community awareness to individuals in order to assure the public's health and safety.

Program Result Measure:

Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	24.33%	20.00%	24.00%	24.00%	24.00%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Academy	$374,172	4.00	$447,206	5.00	$358,420	5.00	$398,746	5.00	$396,556	5.00
CPR / First Aid	$105,513	2.00	$91,122	1.00	$76,231	1.00	$89,430	1.00	$88,992	1.00
Media Production	$72,794	1.00	$70,726	1.00	$72,750	1.00	$0	0.00	$0	0.00
Quality Assurance and Improvement	$702,630	9.33	$781,363	9.33	$839,924	9.33	$915,288	10.33	$904,748	10.33
Safety	$91,292	1.00	$82,530	1.00	$89,573	1.00	$88,890	1.00	$88,452	1.00
Total	$1,346,401	17.33	$1,472,947	17.33	$1,436,898	17.33	$1,492,354	17.33	$1,478,748	17.33

Emergency Medical Services-2003-04

Activity: *Academy*
Activity Code: *4ACA*
Program Name: *TRAINING & EDUCATION-EMS*

Activity Objective: The purpose of the Academy activity is to provide a recruiting and training process for the EMS Department in order to produce competent field and communications personnel.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$374,172**	**$447,206**	**$358,420**	**$398,746**	**$396,556**
Full-Time Equivalents	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant hour	Efficiency	$18.36	$20.00	$26.00	$24.00	$24.00
Number of applicants processed	Output	N/A	120	112	120	120
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	23.76	22	21.5	22	22
Cadet retention at six months (percent of uniformed employees credentialed within six months of entering the academy)	Result	86%	80%	85%	80%	80%

Services of the Activity:

Core Services: Recruiting; Academy coordination and instruction; Cadet supervision; Integration of Cadet into clearance process

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2003-04

Activity: *CPR / First Aid*

Activity Code: *4CPR*

Program Name: *TRAINING & EDUCATION-EMS*

Activity Objective: The purpose of the CPR/First Aid Division 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$105,513**	**$91,122**	**$76,231**	**$89,430**	**$88,992**
Full-Time Equivalents	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	$5.66	No Data	$1.05	$4.62	$4.54
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught by the Austin-Travis County EMS CPR program	Output	1,794	2,000	1,600	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	Output	6,711	N/A	5,100	5,500	5,500
Change in bystander usage of CPR over previous year	Result	20.24% decrease	0%	5% increase	0%	0%

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: CPR Classes; First Aid Classes; AED Classes; Overseeing the administration of the off-site training programs

Emergency Medical Services-2003-04

Activity: *Media Production*
Activity Code: *4MED*
Program Name: *TRAINING & EDUCATION-EMS*

Activity Objective: The purpose of the Austin EMS Media Production activity is to provide innovative video, print and other electronic media products and services to Austin EMS employees and City of Austin citizens in order to effectively educate, communicate and inform.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$72,794**	**$70,726**	**$72,750**	**$0**	**$0**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total cost avoidance realized from Media Production activity	Efficiency	$96,703	$72,000	$51,500	N/A	N/A
Total number of training projects produced	Output	51	N/A	40	N/A	N/A
Percent of field staff who receive in-service training from video distribution	Result	75%	78%	55%	N/A	N/A

Services of the Activity:

Core Services: N/A

Semi Core Services: Training/Event Documentation and Distribution; Training Video Production

Service Enhancements: Special Projects

Emergency Medical Services-2003-04

Activity: *Quality Assurance and Improvement*

Activity Code: *4QAS*

Program Name: *TRAINING & EDUCATION-EMS*

Activity Objective: The purpose of Quality Assurance and Quality Improvement is to facilitate public education and provide the educational resources and support necessary for field and communications personnel so they can provide services that meet patient/customer needs and reflect a unified standard of care.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$702,630**	**$781,363**	**$839,924**	**$915,288**	**$904,748**
Full-Time Equivalents	**9.33**	**9.33**	**9.33**	**10.33**	**10.33**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Training cost per participant hour	Efficiency	$10.73	$11.00	$8.00	$10.00	$10.00
Total hours of training offered in all areas	Output	251	250	300	300	300
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	Result	24.33%	20.00%	24.00%	24.00%	24.00%
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	Result	7.81%	9.00%	9.75%	9.75%	9.75%

Services of the Activity:

Core Services: National Standards Training; Medical Inquiry; Clinical performance assessment; Collection of system/individual performance data; Clearance to Practice Process; Standards of Care (SOC) development; Implementation and testing

Semi Core Services: Continuing Education; Certification/re-certification; FTO coordination; Research and development (medical standards and drugs); Public information program coordination

Service Enhancements: Coordination of CE Data

Emergency Medical Services-2003-04

Activity: *Safety*
Activity Code: *4SAF*
Program Name: *TRAINING & EDUCATION-EMS*

Activity Objective: The purpose of Safety 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

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$91,292**	**$82,530**	**$89,573**	**$88,890**	**$88,452**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost/loss per on-the-job incident (OJI)	Efficiency	no data yet	$2,500	$1,500.00	$2,000.00	$2,000.00
Actual number of infection control/safety training hours conducted	Output	3	4	3	4	4
Infectious disease exposure incident rate (per 100 employees)	Result	10.96	<10	7	<10	<10
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.19	0.25	0.10	0.20	0.20

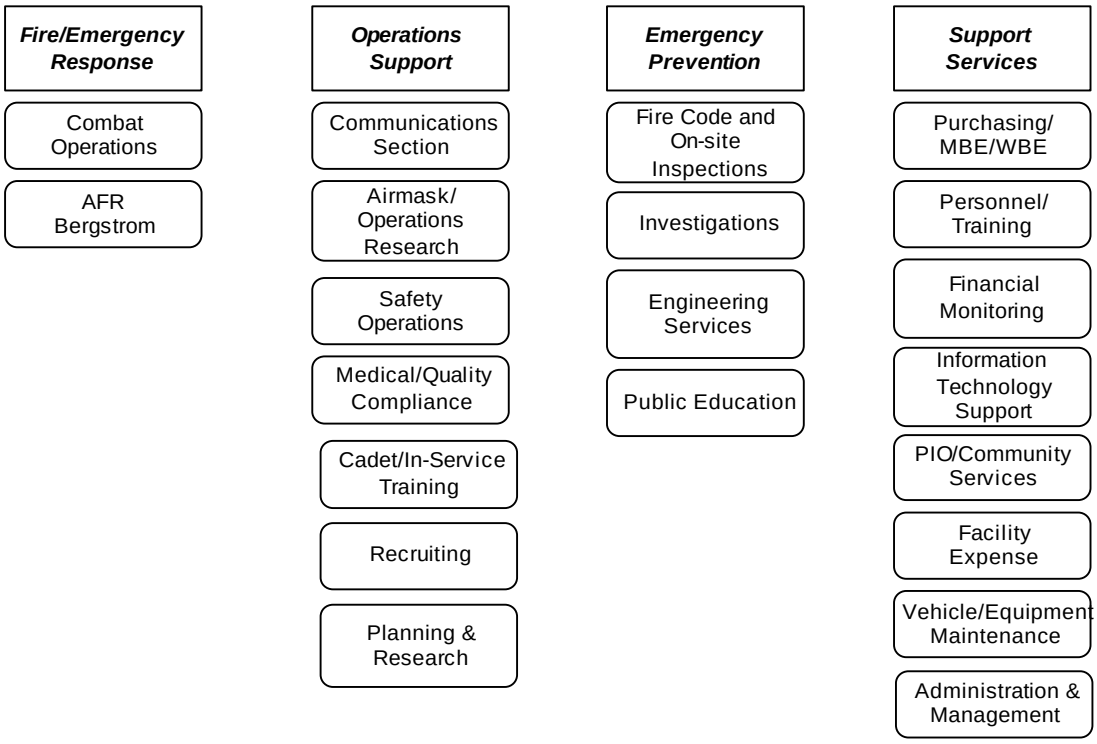
Services of the Activity:

Core 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

Semi Core Services: Accident investigations/Vehicle Accident Review Board In-House (VARB); Safety training

Service Enhancements: N/A

Fire Department— 2003-04



LEGEND= ***Programs*** Activities

General Fund	2001-2002 Actual	2002-2003 Approved	2002-2003 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$494,871	$607,926	$527,616	$466,068	$466,068
Expenditures	$78,136,354	$82,517,949	$81,917,949	$84,626,926	$84,089,695
Full-time Equivalents (FTE's)					
Sworn	993.00	996.00	996.00	1025.00	1036.00
Non-Sworn*	131.00	127.00	127.00	120.00	120.00

*Includes 60 Non-Sworn cadet training positions

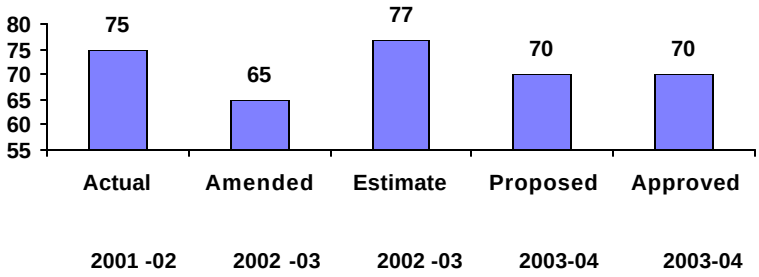
Fire-2003-04

Program: EMERGENCY PREVENTION

Program Objective: Emergency Prevention works to prevent fire and loss of property and life through hazardous material permit issuance and control, code compliance, and thorough fire inspections. The division also investigates arson.

Program Result Measure:

Percent of total students improving scores on safety education tests after program participation



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of total students improving scores on safety education tests after program participation	75%	65%	77%	70%	70%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Engineering Services	$452,273	5.25	$388,943	5.25	$437,943	5.25	$707,666	8.25	$704,052	8.25
Fire Code & On-site Inspections	$2,383,174	26.25	$2,399,309	26.25	$2,409,673	26.25	$1,948,699	21.25	$1,939,391	21.25
Investigations	$1,156,678	12.25	$1,191,152	12.25	$1,118,673	12.25	$1,335,994	14.25	$1,329,752	14.25
Public Education	$339,056	4.25	$374,224	4.25	$386,371	4.25	$377,360	4.25	$375,498	4.25
Total	$4,331,182	48.00	$4,353,628	48.00	$4,352,660	48.00	$4,369,719	48.00	$4,348,693	48.00

Fire-2003-04

Activity: *Engineering Services*
Activity Code: *4ENG*
Program Name: *EMERGENCY PREVENTION*

Activity Objective: The purpose of the Engineering Services Activity is to provide chemical accident prevention to firefighters, businesses, and people in the Austin area so they can be assured that an accepted chemical safety process is achieved.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$452,273**	**$388,943**	**$437,943**	**$707,666**	**$704,052**
Civilian	**5.00**	**5.00**	**5.00**	**8.00**	**8.00**
Sworn	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**
Full-Time Equivalents	**5.25**	**5.25**	**5.25**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per engineering activity performed	Efficiency	N/A	N/A	$56.87	$92	$91
Number of engineering activities performed	Output	N/A	N/A	7,700	7,700	7,700
Commercial/industrial fire risk indicator in Austin	Result	N/A	N/A	1.18	5.00	5.00

Services of the Activity:

Core Services: HazMat Design Services; HazMat Development Services; HazMat Technical Services; HazMat Maintenance Services

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Fire Code & On-site Inspections*

Activity Code: *4PLN*

Program Name: *EMERGENCY PREVENTION*

Activity Objective: The purpose of the Fire Code and On-Site Inspections is to provide Code Inspection services to AFD members and people in the Austin service area so they can have a fire safe environment.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,383,174**	**$2,399,309**	**$2,409,673**	**$1,948,699**	**$1,939,391**
Civilian	**7.00**	**7.00**	**7.00**	**2.00**	**2.00**
Sworn	**19.25**	**19.25**	**19.25**	**19.25**	**19.25**
Full-Time Equivalents	**26.25**	**26.25**	**26.25**	**21.25**	**21.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per inspection	Efficiency	$83	$96	$88	$78	$78
Actual number of inspections performed	Output	28,680	25,000	27,382	25,000	25,000
Percent of fires confined to room or area of origin for all structure fires and for multi-family residences	Result	All-81%,Multi-87%	All-75%,Multi-N/A	N/A	All-80%Multi-82%	All-80%Multi-82%
Residential fire risk index for multifamily residences in Austin	Result	5.15	9.50	6.37	9.50	9.50

Services of the Activity:

Core Services: Inspections/Code Compliance; In-Service Inspections/In-service Support; Records Management/Performance Reporting; Development Services, Design Review and Design Assistance; Inspections and Testing Services; Emergency Response Assistance

Semi Core Services: Public Education/Community Relations; Special Projects & Assignments

Service Enhancements: N/A

Fire-2003-04

Activity: *Investigations*
Activity Code: *4ARS*
Program Name: *EMERGENCY PREVENTION*

Activity Objective: The purpose of the Fire and Arson Investigations activity is to provide fire cause determination to AFD members, the judicial system and people in the Austin service area in order to prevent fire occurrences.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,156,678**	**$1,191,152**	**$1,118,673**	**$1,335,994**	**$1,329,752**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**11.25**	**11.25**	**11.25**	**13.25**	**13.25**
Full-Time Equivalents	**12.25**	**12.25**	**12.25**	**14.25**	**14.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per case investigated	Efficiency	$2,801	$2,382	$2,709	$3,180	$3,129
Total number of fires formally investigated	Output	413	500	413	425	425
Percent of total fires where the cause is identified	Result	76%	75%	82%	75%	75%

Services of the Activity:

Core Services: Incident Investigations; Photography; Records Management; Public Education/Arson Abatement

Semi Core Services: Legal Liaison; Training

Service Enhancements: N/A

Fire-2003-04

Activity: *Public Education*
Activity Code: *4PUB*
Program Name: *EMERGENCY PREVENTION*

Activity Objective: The purpose of the Public Education activity is to provide fire prevention through education to AFD members and to the citizens in the Austin service area so they can effectively and proactively take steps to reduce the loss of life and property.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$339,056**	**$374,224**	**$386,371**	**$377,360**	**$375,498**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**4.25**	**4.25**	**4.25**	**4.25**	**4.25**
Full-Time Equivalents	**4.25**	**4.25**	**4.25**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of literature and advertising per person reached	Efficiency	$0.14	$0.18	$0.15	$0.15	$0.15
Total number of people reached with Public Education programs	Output	N/A	N/A	155,000	155,000	155,000
Percent of total students improving scores on safety education tests after program participation	Result	75%	65%	77%	70%	70%

Services of the Activity:

Core Services: School-based Programs; Community Outreach

Semi Core Services: Risk Watch; Child S.A.F.E.; Texas Fire Service Public Education Conference

Service Enhancements: N/A

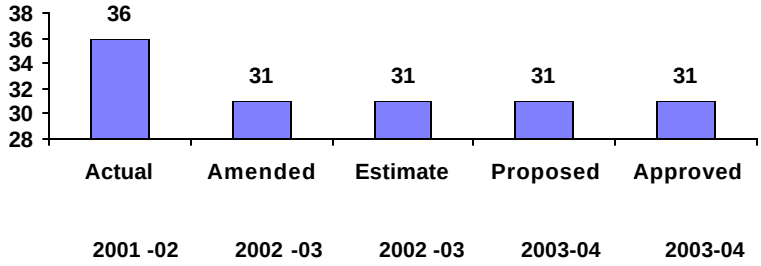
Fire-2003-04

Program: FIRE/EMERGENCY RESPONSE

Program Objective: Fire/Emergency Response controls and extinguishes fires in the least possible amount of time and with the least possible loss of life or property damage and also provides emergency medical first response.

Program Result Measure:

Percent return of spontaneous circulation after application of Automated External Defibrillators



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent return of spontaneous circulation after application of Automated External Defibrillators	36%	31%	31%	31%	31%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
AFR - Bergstrom	$3,261,339	34.20	$3,355,178	34.20	$3,364,122	34.20	$3,418,971	34.20	$3,403,991	34.20
Combat Operations	$64,256,779	942.75	$68,193,185	942.75	$68,004,989	942.75	$69,509,214	965.30	$69,945,685	975.30
Total	$67,518,118	976.95	$71,548,363	976.95	$71,369,111	976.95	$72,928,185	999.50	$73,349,676	1,009.50

Fire-2003-04

Activity: *AFR - Bergstrom*

Activity Code: *2AFR*

Program Name: *FIRE/EMERGENCY RESPONSE*

Activity Objective: The purpose of Air/Fire/Rescue (AFR) is to provide firefighting, rescue, and first responder medical operations along with fire prevention services for the City's Austin-Bergstrom International Airport to air travelers and clients of the aviation industry so they can be provided with an acceptable level of emergency services and response.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,261,339**	**$3,355,178**	**$3,364,122**	**$3,418,971**	**$3,403,991**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**34.20**	**34.20**	**34.20**	**34.20**	**34.20**
Full-Time Equivalents	**34.20**	**34.20**	**34.20**	**34.20**	**34.20**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per passenger arrival per departure	Efficiency	$0.49	$0.52	$0.53	$0.50	$0.50
Number of AFR responses	Output	511	480	500	500	500
Percent of AFR emergency drill responses that meets the FAA standard of 3 minutes	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Emergency responses; Fire inspections; Training activities

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Combat Operations*
Activity Code: *2CBT*
Program Name: *FIRE/EMERGENCY RESPONSE*

Activity Objective:

The Combat Operations division controls and extinguishes fires in the least possible amount of time and with the least possible loss of life or property damage. In addition, the division provides emergency rescue response to those incidents requiring highly specialized and technical rescue equipment, knowledge and skills; medical first response; and response to incidents involving hazardous materials.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$64,256,779**	**$68,193,185**	**$68,004,989**	**$69,509,214**	**$69,945,685**
Civilian	**13.75**	**13.75**	**13.75**	**73.50**	**73.50**
Sworn	**929.00**	**929.00**	**929.00**	**891.80**	**901.80**
Full-Time Equivalents	**942.75**	**942.75**	**942.75**	**965.30**	**975.30**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per response to alarms	Efficiency	$1,037	$1,071	$1,140	$1,150	$1,157
Total number of incidents responded to by Operations units	Output	61,018	N/A	59,000	59,800	59,800
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	79%	N/A	77%	78%	78%
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	36%	31%	31%	31%	31%

Services of the Activity:

Core Services:

Fire Response, Medical First Responder, Rescue Response; Hazardous Materials Mitigation; Daily Apparatus Check & Station Cleanup; SCBA Daily Check & Monthly Inspection; Territory Exams, Company Schools, Multi-Company Drills; Post Incident Analysis, Hydrant Testing, Homeland Security; Task Force; Firefighter Continuing Education; Medical Continuing Education; Special Operations Continuing Education; Captain Schools

Fire-2003-04

Activity: *Combat Operations*

Activity Code: *2CBT*

Program Name: *FIRE/EMERGENCY RESPONSE*

Semi Core Services: Community Service Group; Pre-Incident Surveys; In-Service Fire Inspections; Home Hazard Assessments; Smoke Detector Installations; Life Safety Day; Community Collection/Distribution Centers; B-PAD Raters; Physical Fitness Assessments; Personnel Development Evaluations

Service Enhancements: N/A

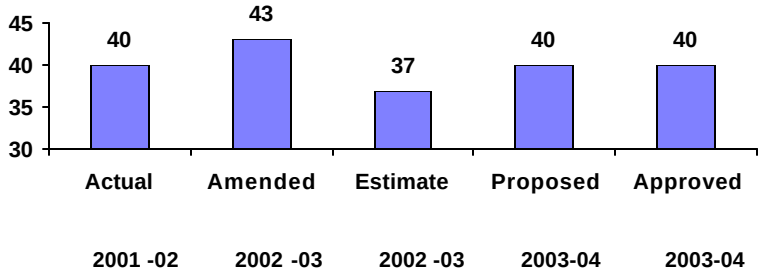
Fire-2003-04

Program: OPERATIONS SUPPORT

Program Objective: Operations Support provides dispatchers and equipment for the 911 Call Center, coordinates vehicle maintenance and acquisition and maintains quality occupational standards for breathing apparatus.

Program Result Measure:

Average AFD dispatch processing time from entry to dispatch, in seconds, for emergency incidents in the AFD service area



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Average AFD dispatch processing time from entry to dispatch, in seconds, for emergency incidents in the AFD service area	40	43	37	40	40

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Air Mask/Operations Research	$601,595	4.20	$476,050	4.20	$476,997	4.20	$549,902	5.25	$547,602	5.25
Cadet/In-Service Trng.	$971,837	10.50	$1,018,350	10.50	$916,996	10.50	$1,135,305	11.58	$1,130,233	11.58
Communications Section	$2,716,378	28.20	$2,741,022	28.20	$2,678,453	28.20	$2,570,651	28.25	$2,558,277	28.25
Medical/Quality Compliance	$1,243,241	7.25	$946,151	7.25	$1,159,332	7.25	$982,094	7.33	$978,883	7.33
Planning and Research	$374,450	5.20	$381,755	5.20	$371,720	5.20	$387,723	5.25	$385,423	5.25
Recruiting	$1,127,866	13.25	$1,510,727	13.25	$1,189,859	13.25	$1,268,647	12.34	$1,338,808	13.34
Safety Operations	$365,672	5.25	$457,921	5.25	$440,238	5.25	$455,931	5.25	$453,631	5.25
Total	$7,401,038	73.85	$7,531,976	73.85	$7,233,595	73.85	$7,350,253	75.25	$7,392,857	76.25

Fire-2003-04

Activity: *Air Mask/Operations Research*
Activity Code: *3MSF*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of Air Mask/Operations Research is to provide quality breathing air systems, fire suppression and rescue tools and equipment to AFD firefighters so they can perform safe and effective emergency operation services. To improve firefighter safety and service delivery objectives, this section also provides research services for procuring new firefighting and rescue tools and equipment.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$601,595**	**$476,050**	**$476,997**	**$549,902**	**$547,602**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**1.20**	**1.20**	**1.20**	**2.25**	**2.25**
Full-Time Equivalents	**4.20**	**4.20**	**4.20**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per airpack repair	Efficiency	$135	$143	$154	$180	$178
Number of times airpack cylinders were filled	Output	13,584	14,000	16,250	16,500	16,500
Percent of airpacks "serviced and returned" within 5 days	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Emergency Scene Breathing Air Supply & Support; Breathing Air Equipment Repair & Certification; Breathing Air Safety Compliance

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Cadet/In-Service Trng.*
Activity Code: *3TRN*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: This activity trains and provides State certified firefighters for AFD Operations Division so that they can staff units with certified firefighters for emergency responses.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$971,837**	**$1,018,350**	**$916,996**	**$1,135,305**	**$1,130,233**
Civilian	**1.25**	**1.25**	**1.25**	**1.25**	**1.25**
Sworn	**9.25**	**9.25**	**9.25**	**10.33**	**10.33**
Full-Time Equivalents	**10.50**	**10.50**	**10.50**	**11.58**	**11.58**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant hour of training taken by cadets	Efficiency	N/A	N/A	N/A	TBD	TBD
Number of fire cadets trained	Output	68	N/A	60	40	63
The latest fire cadet fire certification exam average vs. state firefighter exam average	Result	87 vs 82	87 vs 82	85 vs 83	86 vs 82	86 vs 82

Services of the Activity:

Core Services: Cadet training and firefighter certification; Firefighter continuing education and certification; Apparatus Driver/Relief Training

Semi Core Services: Fire Officer College; Fire Specialist College; Battalion Chief Professional Development; Battalion Chief College; Multi-Company Drills; Driver Certification

Service Enhancements: N/A

Fire-2003-04

Activity: *Communications Section*
Activity Code: *3DSP*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Communications Section is to provide integrated communications systems and operations to all users and providers of Fire Department services so they can insure that the requests for services are properly received and responded to.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,716,378**	**$2,741,022**	**$2,678,453**	**$2,570,651**	**$2,558,277**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**25.20**	**25.20**	**25.20**	**25.25**	**25.25**
Full-Time Equivalents	**28.20**	**28.20**	**28.20**	**28.25**	**28.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per call processed	Efficiency	$30	$33	$33	$33	$32
Total number of incidents processed	Output	73,420	N/A	70,800	74,150	74,150
Average AFD dispatch processing time from entry to dispatch, in seconds, for emergency incidents in the AFD service area	Result	40	43	37	40	40

Services of the Activity:

Core Services: Emergency Dispatch Services; Emergency Voice & Data Radio Systems Maintenance; Wired/Wireless, Telecommunication Maintenance; RDMT Project Management

Semi Core Services: Regional Fire Dispatching Services

Service Enhancements: N/A

Fire-2003-04

Activity: *Medical/Quality Compliance*
Activity Code: *3MED*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: To provide Medical Education and Training to AFD Firefighters/Cadets so that they can provide emergency medical care to citizens.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,243,241**	**$946,151**	**$1,159,332**	**$982,094**	**$978,883**
Civilian	**2.00**	**2.00**	**2.00**	**1.00**	**1.00**
Sworn	**5.25**	**5.25**	**5.25**	**6.33**	**6.33**
Full-Time Equivalents	**7.25**	**7.25**	**7.25**	**7.33**	**7.33**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per cadet class of providing medical training	Efficiency	N/A	N/A	N/A	TBD	TBD
Number of immunizations and TB tests administered to AFD employees	Output	N/A	N/A	N/A	2,100	2,100
Infectious disease exposure incident rate per 100 sworn employees	Result	2.8	N/A	1.6	<5	<5

Services of the Activity:

Core Services: Emergency medical training and certification; Medical Continuing Education; Medical Quality Improvement; Infection Control, Firefighter Mandatory Physicals

Semi Core Services: Medical Report; Initial EMT Training; Medical Equipment Procurement; Joint Fitness Initiative Physicals

Service Enhancements: N/A

Fire-2003-04

Activity: *Planning and Research*
Activity Code: *3PLR*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Planning and Research Division is to provide comprehensive data analysis and reporting consultation services to Fire Department managers so they can make data driven decisions and communicate results.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$374,450**	**$381,755**	**$371,720**	**$387,723**	**$385,423**
Civilian	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Sworn	**1.20**	**1.20**	**1.20**	**1.25**	**1.25**
Full-Time Equivalents	**5.20**	**5.20**	**5.20**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per analytical report produced	Efficiency	$216	$364	$333	$418	$412
Actual number of analytical reports produced	Output	1,662	1,000	1,030	900	900
Percent of supervisors/managers who report positively that required performance measurement information is available to them, at the appropriate level of detail, to adequately carry out their role or function	Result	47%	75%	N/A	60%	60%

Services of the Activity:

Core Services: Public Fire Records; Fire Service Contracts Administration

Semi Core Services: Performance Measurement Services; Data Collection & Analytical Reports; Mapping/Annexation Services

Service Enhancements: N/A

Fire-2003-04

Activity: *Recruiting*
Activity Code: *3REC*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of this activity is to attract and select a qualified and diverse applicant pool for the AFD Training Division so that they can produce certified firefighters.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,127,866**	**$1,510,727**	**$1,189,859**	**$1,268,647**	**$1,338,808**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**10.25**	**10.25**	**10.25**	**9.34**	**10.34**
Full-Time Equivalents	**13.25**	**13.25**	**13.25**	**12.34**	**13.34**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per qualified applicant	Efficiency	$1,311	$2,518	$339	$507	$536
Number of applicants meeting minimum qualifications	Output	860	600	3,506	2,500	2,500
Ethnic diversity of latest fire cadets entering the academy	Result	White 57%Black 9.5%Hispanic 33%Other 0%	N/A	N/A	TBD	TBD
Gender diversity of latest fire cadets entering the Academy	Result	Female 14%Male 86%	N/A	N/A	TBD	TBD

Services of the Activity:

Core Services: Firefighter Cadet Recruiting

Semi Core Services: Applicant Hiring Process; Training

Service Enhancements: Bilingual Testing

Fire-2003-04

Activity: *Safety Operations*
Activity Code: *3SAF*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Safety Division is to produce comprehensive health and safety programs for AFD members so that they can perform their duties in a safe and healthy work environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$365,672**	**$457,921**	**$440,238**	**$455,931**	**$453,631**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**2.25**	**2.25**	**2.25**	**2.25**	**2.25**
Full-Time Equivalents	**5.25**	**5.25**	**5.25**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of wellness/fitness program per AFD employee/cadet	Efficiency	$82	$100	$90	$111	$97
Number of fitness assessments performed	Output	1,120	1,120	1,200	1,305	1,305
Number of on-the-job injuries at incidents	Result	57	80	70	80	80

Services of the Activity:

Core Services: Accident Investigation; Fitness/Cardiac Risk Assessment; Research and Development of Safety Policies, Equipment, and Tactics; PPE Specification Development

Semi Core Services: Safety Bulletins; Accident Reduction Strategies; MUSH Committee; Vehicle Accident Review Board; Emergency Response; Fitness Education; Peer Trainer Program

Service Enhancements: Personalized Exercise Prescriptions; Nutritional Counseling; Fitness Award Program

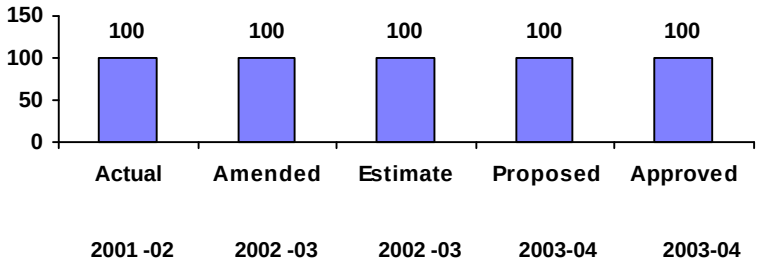
Fire-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$674,557	7.40	$681,181	7.40	$662,049	7.40	$805,015	8.25	$801,401	8.25
Facility Expenses	$1,271,729	0.80	$1,317,445	0.80	$1,215,171	0.80	$1,252,846	0.75	$1,252,517	0.75
Financial Monitoring / Budgeting	$130,700	3.10	$139,550	3.10	$144,641	3.10	$114,788	1.75	$114,021	1.75
Information Technology Support	$389,759	3.45	$409,099	3.45	$388,485	3.45	$275,079	2.25	$274,093	2.25
Personnel / Training	$170,104	2.95	$166,784	2.95	$173,088	2.95	$133,356	2.00	$132,480	2.00
PIO / Community Services	$114,323	2.00	$83,014	1.00	$60,795	1.00	$6,483	0.00	$6,483	0.00
Purchasing / M/WBE	$191,405	2.30	$171,821	2.30	$172,864	2.30	$169,892	3.00	$168,578	3.00

Fire-2003-04

Program:	***SUPPORT SERVICES***									
Vehicle / Equipment Maintenance	$390,367	3.20	$441,538	3.20	$471,524	3.20	$549,330	4.25	$547,468	4.25
Total	$3,332,945	25.20	$3,410,432	24.20	$3,288,617	24.20	$3,306,789	22.25	$3,297,041	22.25

Fire-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$674,557**	**$681,181**	**$662,049**	**$805,015**	**$801,401**
Civilian	**6.40**	**6.40**	**6.40**	**6.50**	**6.50**
Sworn	**1.00**	**1.00**	**1.00**	**1.75**	**1.75**
Full-Time Equivalents	**7.40**	**7.40**	**7.40**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	0.75%	0.72%	0.70%	0.84%	0.85%
Total department budget	Output	$78,136,354	$82,517,949	$81,917,949	$85,128,436	$84,089,695
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%
Percent of Customer Service Cards that come in with a favorable overall satisfaction rating	Result	95%	95%	98%	95%	95%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,271,729**	**$1,317,445**	**$1,215,171**	**$1,252,846**	**$1,252,517**
Civilian	**0.80**	**0.80**	**0.80**	**0.75**	**0.75**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**0.80**	**0.80**	**0.80**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$0.54	$0.99	$1.09	$1.09	$1.09
Custodial cost per square foot by contract	Efficiency	$1.05	$1.74	$1.34	$1.34	$1.34
Facility expense per square foot (exclude security and custodial)	Efficiency	$3.76	$3.79	$3.58	$3.59	$3.59
Number of emergency calls	Output	24	35	6	25	25
Total square feet of facilities	Output	315,610	325,610	315,610	325,610	325,610
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$130,700**	**$139,550**	**$144,641**	**$114,788**	**$114,021**
Civilian	**3.10**	**3.10**	**3.10**	**1.75**	**1.75**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**3.10**	**3.10**	**3.10**	**1.75**	**1.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.17%	0.17%	0.18%	0.13%	0.14%
Total financial monitoring expense	Output	$130,700	$139,550	$144,641	$114,788	$114,021
Percent Variance of CYEs to Actual Expenditures	Result	0.03%	0.025%	0.025%	0.025%	0.025%
Percent Variance of CYEs to Actual Revenue	Result	10.00%	2.50%	2.50%	2.50%	2.50%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$389,759**	**$409,099**	**$388,485**	**$275,079**	**$274,093**
Civilian	**3.45**	**3.45**	**3.45**	**2.25**	**2.25**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**3.45**	**3.45**	**3.45**	**2.25**	**2.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.71%	0.71%	0.47%	0.32%	0.33%
Information technology support costs per workstation	Efficiency	$1,382	$1,430	$1,358	$917	$914
Total number of workstations supported	Output	300	300	286	300	300
Percent of information technology problems resolved at time of call	Result	83%	80%	86%	80%	80%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$170,104**	**$166,784**	**$173,088**	**$133,356**	**$132,480**
Civilian	**2.95**	**2.95**	**2.95**	**2.00**	**2.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**2.95**	**2.95**	**2.95**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$160	$157	$163	$124	$128
Total cost of personnel administration	Output	$170,104	$166,784	$173,088	$133,356	$132,480
Personnel Action Form (PAF) error rate	Result	0.31%	2.00%	0.62%	<2%	<2%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$114,323**	**$83,014**	**$60,795**	**$6,483**	**$6,483**
Full-Time Equivalents	**2.00**	**1.00**	**1.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per media contact	Efficiency	$26	$17	N/A	$0	$0
Cost per Value of Department-Initiated Media Coverage	Efficiency	N/A	N/A	N/A	TBD	TBD
Number of media contacts	Output	4,190	3,800	N/A	3,800	3,800
Percent of media calls responded to within 15 minutes	Result	No data	100%	91%	90%	90%

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$191,405**	**$171,821**	**$172,864**	**$169,892**	**$168,578**
Civilian	**2.30**	**2.30**	**2.30**	**3.00**	**3.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**2.30**	**2.30**	**2.30**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$45	$29	$49	$42	$42
Number of transactions	Output	4,221	6,000	3,500	4,000	4,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 18.16% WBE: 15.39%	MBE: 25% WBE: 10%	MBE: 27% WBE: 23%	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	26.5 days	25 Days	28 days	25 Days	25 Days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Vehicle / Equipment Maintenance*
Activity Code: *9VEH*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$390,367**	**$441,538**	**$471,524**	**$549,330**	**$547,468**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**2.20**	**2.20**	**2.20**	**3.25**	**3.25**
Full-Time Equivalents	**3.20**	**3.20**	**3.20**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	$1,942	$2,164	$2,311	$2,532	$2,524
Number of radios	Output	304	304	304	304	304
Number of Vehicles/Equipment	Output	201	199	204	211	211
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	93%	90%	95%	90%	90%
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	5%	5%	5%	5%	5%

Services of the Activity:

Core Services: Apparatus Repair & Preventive Maintenance; Fire Apparatus / Equipment Specification & Procurement; Apparatus Performance Certifications; Fire Equipment Maintenance, Supply, and Distribution; Rescue Tool Maintenance; Fire Hose / Nozzle Maintenance & Testing

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQ.*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$1,586,117	$95,475
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

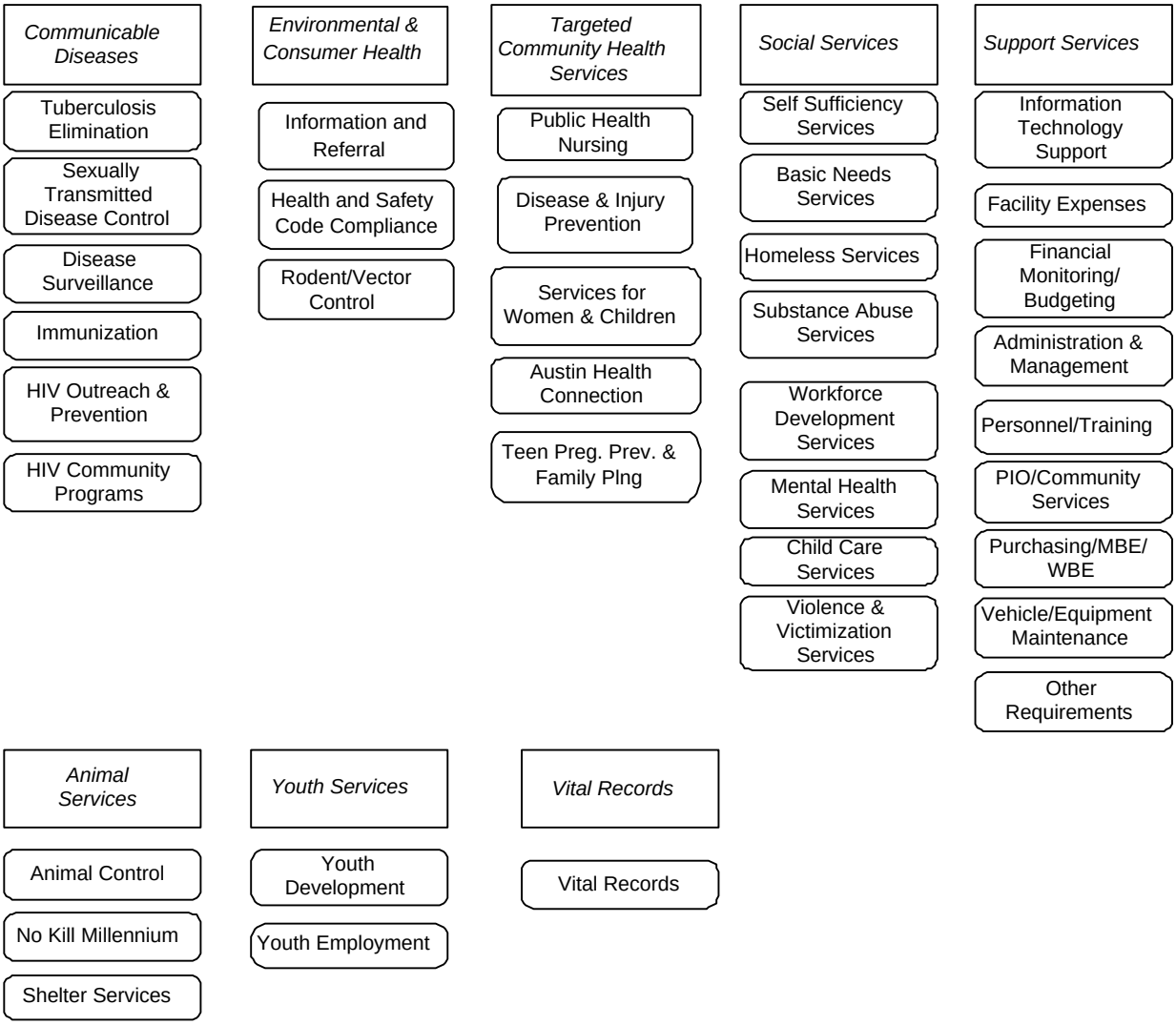
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

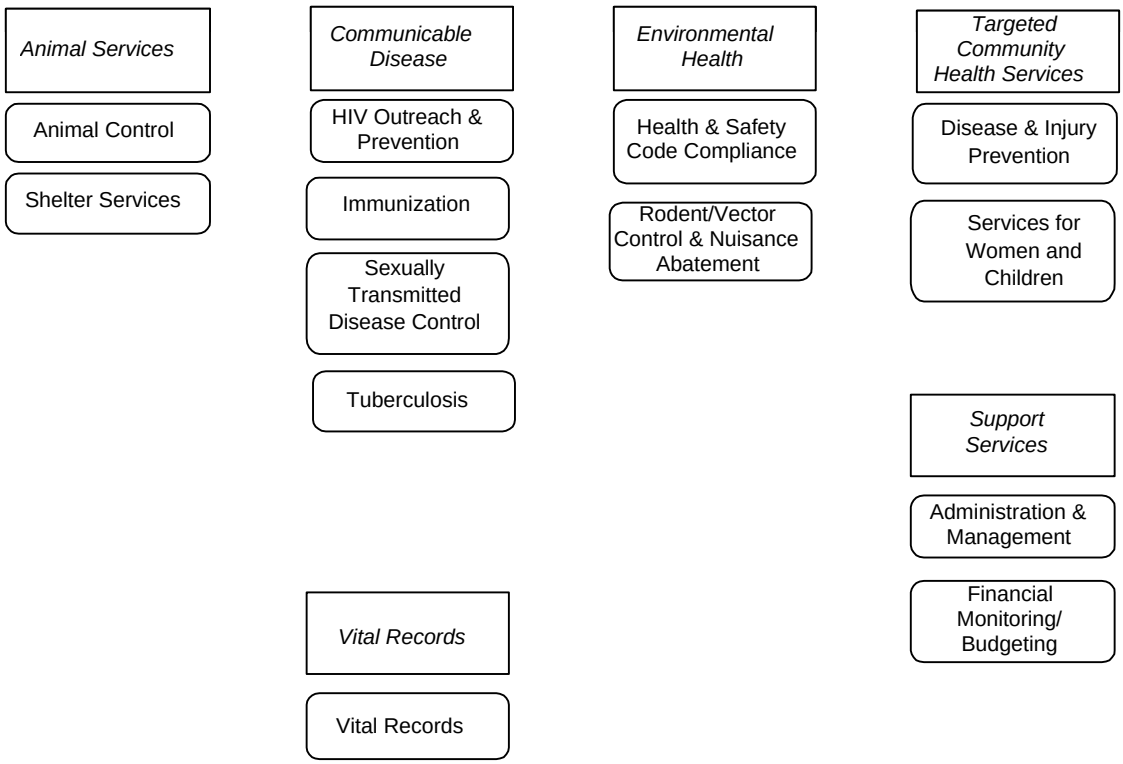
Health and Human Services Department — 2003–04



LEGEND= *Programs* Activities

General Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$2,731,576	$3,053,334	$3,023,323	$3,242,251	$3,242,251
Expenditures	$53,631,218	$55,755,041	$54,558,534	$26,295,410	$26,655,414
Full-time Equivalents (FTE's)	347.75	307.75	307.75	238.00	238.00

HHSD Travis County Reimbursed Fund — 2003–04



LEGEND= *Programs* Activities

	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$3,204,454	$2,886,055	$2,886,055	$1,497,210	$1,497,210
Requirements	$3,144,316	$2,886,055	$2,886,055	$1,497,210	$1,497,210
Full-time Equivalents (FTE's)	30.50	29.50	29.50	28.00	28.00

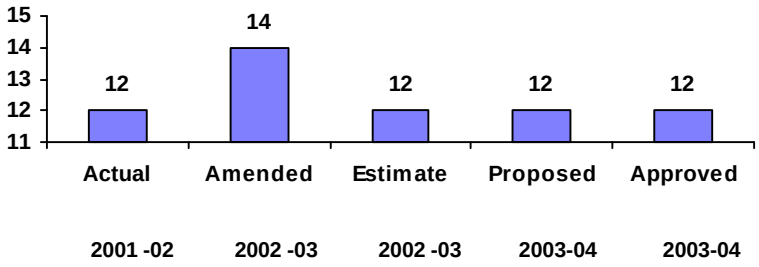
Health & Human Services-2003-04

Program: ANIMAL SERVICES

Program Objective: The purpose of Animal Services is to provide an array of animal control, health, and pet-owner services to the public in order to promote responsible pet ownership and humane treatment of animals.

Program Result Measure:

Percent of sheltered animals returned-to-owner



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of sheltered animals returned-to-owner	12%	14%	12%	12%	12%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Animal Control	$1,028,607	28.05	$1,061,455	22.65	$1,078,508	22.65	$1,061,889	21.75	$1,052,362	21.75
No-Kill Millennium	$648,115	14.40	$679,880	14.20	$679,721	14.20	$627,585	13.00	$650,998	13.50
Shelter Services	$2,215,003	46.55	$2,319,998	45.15	$2,287,944	45.15	$2,366,504	43.75	$2,318,234	43.25
Total	$3,891,725	89.00	$4,061,333	82.00	$4,046,173	82.00	$4,055,978	78.50	$4,021,594	78.50

Health & Human Services-2003-04

Activity: *Animal Control*
Activity Code: *2CON*
Program Name: *ANIMAL SERVICES*

Activity Objective: The purpose of Animal Control is to enforce animal laws and cruelty regulations in order to protect citizens from animal-related hazards.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,028,607**	**$1,061,455**	**$1,078,508**	**$1,061,889**	**$1,052,362**
Full-Time Equivalents	**28.05**	**22.65**	**22.65**	**21.75**	**21.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per call response	Efficiency	$71.83	$70.76	$71.90	$70.79	$70.16
Number of responses to calls	Output	14,320	15,000	15,000	15,000	15,000
Percent of bite cases resolved	Result	93%	98%	95%	95%	95%
Reported bites per 100,000 population	Result	210	151	151	151	151

Services of the Activity:

Core Services: Enforcement; Investigations; Animal control

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *No-Kill Millennium*
Activity Code: *2NKM*
Program Name: *ANIMAL SERVICES*

Activity Objective: The purpose of No Kill Millennium is to provide outreach and support services for pet owners in order to save every adoptable animal that comes to TLAC and place it in a home.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$648,115**	**$679,880**	**$679,721**	**$627,585**	**$650,998**
Full-Time Equivalents	**14.40**	**14.20**	**14.20**	**13.00**	**13.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per adopted animal	Efficiency	$46.02	$48.30	$48.29	$44.46	$59.32
Number of adoptable animals euthanized	Output	1,192	1,375	1,375	1,375	1,375
Number of animals adopted	Output	3,794	3,800	3,800	3,800	3,800
Percent of adoptable animals euthanized	Result	25%	25%	25%	25%	25%
Percent of sheltered animals adopted	Result	17%	17%	17%	17%	17%
Percent of sheltered animals rescued	Result	15%	17%	14%	14%	14%

Services of the Activity:

Core Services: Humane Education

Semi Core Services: N/A

Service Enhancements: Volunteer program; Adoption Program; Rescue Program

Health & Human Services-2003-04

Activity: *Shelter Services*
Activity Code: *2SPP*
Program Name: *ANIMAL SERVICES*

Activity Objective: 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 euthanasia of adoptable animals.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,215,003**	**$2,319,998**	**$2,287,944**	**$2,366,504**	**$2,318,234**
Full-Time Equivalents	**46.55**	**45.15**	**45.15**	**43.75**	**43.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per sheltered animal	Efficiency	$101.25	$105.45	$104.00	$107.57	$105.37
Number of animals sheltered	Output	21,877	22,000	22,000	22,000	22,000
Percent of sheltered animals euthanized	Result	49%	52%	57%	57%	57%
Percent of sheltered animals returned-to-owner	Result	12%	14%	12%	12%	12%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

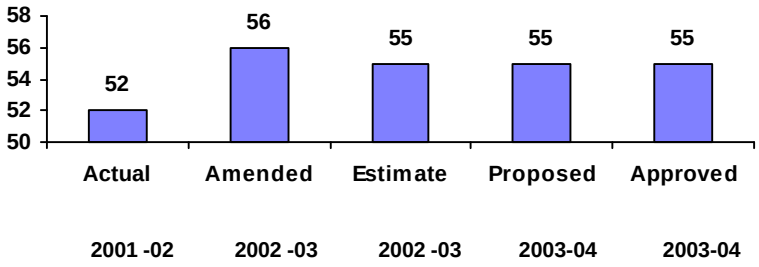
Health & Human Services-2003-04

Program: COMMUNICABLE DISEASE

Program Objective: The purpose of the Communicable Disease Program is to provide prevention activities to the community in order to minimize exposure and reduce the incidence of communicable disease.

Program Result Measure:

Percent of all infectious diseases reported that result in intervention strategies implemented



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	52%	56%	55%	55%	55%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Disease Surveillance	$972,368	12.44	$974,126	14.01	$849,502	14.01	$1,025,011	13.48	$1,022,974	13.48
HIV Clinical Services	$823,667	27.55	$0	0.00	$0	0.00	$0	0.00	$0	0.00
HIV Community Programs	$6,909,499	14.20	$7,519,195	14.20	$6,450,675	14.20	$6,507,326	12.60	$6,506,038	12.60
HIV Outreach & Prevention	$2,034,936	18.91	$2,871,465	25.34	$2,604,228	25.34	$2,470,117	23.84	$2,466,683	23.84
Immunization	$1,124,012	22.11	$1,239,204	22.25	$818,584	22.25	$1,241,154	21.95	$1,236,358	21.95
Sexually Transmitted Disease Control	$1,024,667	20.73	$1,171,916	18.14	$1,091,655	18.14	$1,162,181	18.14	$1,155,987	18.14
Tuberculosis Elimination	$1,116,713	21.45	$1,139,176	20.87	$1,121,961	20.87	$1,151,940	18.87	$1,148,055	18.87
Total	$14,005,863	137.39	$14,915,082	114.81	$12,936,605	114.81	$13,557,729	108.88	$13,536,095	108.88

Health & Human Services-2003-04

Activity: *Disease Surveillance*
Activity Code: *3SVL*
Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$972,368**	**$974,126**	**$849,502**	**$1,025,011**	**$1,022,974**
Full-Time Equivalents	**12.44**	**14.01**	**14.01**	**13.48**	**13.48**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The cost per disease surveillance investigation	Efficiency	$227.77	$315.52	$303.73	$382.30	$381.51
Number of cases investigated by the Disease Surveillance Activity	Output	1,387	900	925	900	900
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	52%	56%	55%	55%	55%

Services of the Activity:

Core Services: Investigations; Monitoring infectious disease; Implementing control measures

Semi Core Services: N/A

Service Enhancements: Refugee health screenings and case management

Health & Human Services-2003-04

Activity: *HIV Clinical Services*
Activity Code: *3DPC*
Program Name: *COMMUNICABLE DISEASE*

Activity Objective: The purpose of HIV Clinical Services is to provide medical care services for HIV/AIDS infected individuals to enhance their quality of life.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$823,667	$0	$0	$0	$0
Full-Time Equivalents	27.55	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: Medical Evaluation; Case Management

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *HIV Community Programs*
Activity Code: *3HUV*
Program Name: *COMMUNICABLE DISEASE*

Activity Objective: The purpose of the HIV Community Programs 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$6,909,499**	**$7,519,195**	**$6,450,675**	**$6,507,326**	**$6,506,038**
Full-Time Equivalents	**14.20**	**14.20**	**14.20**	**12.60**	**12.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per HIV client provided case management services	Efficiency	$2,242.14	$4,421.56	$3,849.70	$3,888.22	$3,888.22
Cost per primary prevention, education and outreach encounter	Efficiency	No data	$13.80	$13.80	$13.79	$13.79
Number of unduplicated HIV clients provided case management services	Output	2,858	1,545	1,545	1,545	1,545
Percent of HIV infected/affected clients surveyed who have received support services (non-primary care) which have improved or maintained quality of life	Result	98%	80%	80%	80%	80%

Services of the Activity:

Core Services: N/A

Semi Core Services: Purchase prevention, intervention, and treatment services in:
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; Counseling (Other); Day or respite care; Client advocacy; Outreach, education and prevention; HIV counseling and testing

Health & Human Services-2003-04

Activity: *HIV Community Programs*
Activity Code: *3HUV*
Program Name: *COMMUNICABLE DISEASE*

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *HIV Outreach & Prevention*

Activity Code: *3HIV*

Program Name: *COMMUNICABLE DISEASE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,034,936**	**$2,871,465**	**$2,604,228**	**$2,470,117**	**$2,466,683**
Full-Time Equivalents	**18.91**	**25.34**	**25.34**	**23.84**	**23.84**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per HIV intervention encounter	Efficiency	No data	$95.72	$86.81	$83.31	$82.22
Number of outreach education encounters	Output	34,896	7,200	7,200	7,200	7,200
The incidence rate of AIDS per 100,000 population	Result	17.15	21.0	17.0	15.0	15.0
The incidence rate of HIV per 100,000 population	Result	37.08	37.0	38.2	40.3	40.3

Services of the Activity:

Core Services: Prevention counseling and testing; HIV/AIDS surveillance and contact investigation

Semi Core Services: HIV Community outreach and education

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Immunization*
Activity Code: *3MUZ*
Program Name: *COMMUNICABLE DISEASE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,124,012**	**$1,239,204**	**$818,584**	**$1,241,154**	**$1,236,358**
Full-Time Equivalents	**22.11**	**22.25**	**22.25**	**21.95**	**21.95**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	$9.21	$11.73	$7.24	$11.70	$11.70
Number of immunizations given in the Shots for Tots Clinic	Output	45,012	39,600	39,600	39,600	39,600
Percent of children two years of age and under that are age appropriately immunized	Result	73.9%	73.9%	73.9%	73.9%	73.9%
The incidence rate per 100,000 population of reported cases of Measles, Pertusis, Mumps, and Rubella in community served	Result	0	0	11	5.8	5.8

Services of the Activity:

Core Services: Community immunization clinics

Semi Core Services: N/A

Service Enhancements: Flu fight; Community Immunization database; Immunization audits; Immunization education

Health & Human Services-2003-04

Activity: *Sexually Transmitted Disease Control*

Activity Code: *3STD*

Program Name: *COMMUNICABLE DISEASE*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,024,667**	**$1,171,916**	**$1,091,655**	**$1,162,181**	**$1,155,987**
Full-Time Equivalents	**20.73**	**18.14**	**18.14**	**18.14**	**18.14**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The cost per STD encounter (clinic and field)	Efficiency	No data	$71.72	$75.55	$75.18	$75.16
Number of STD patient visits seen in clinic	Output	14,781	12,500	12,500	12,500	12,500
The incidence rate of newly reported Chlamydia, Gonorrhea and Syphilis cases in the community served per 100,000 population	Result	595.5	593.5	593.5	552.7	552.7

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Tuberculosis Elimination*
Activity Code: *3TUB*
Program Name: *COMMUNICABLE DISEASE*

Activity Objective: The purpose of TB Elimination is to provide clinical and intervention services to the community in order to reduce the incidence of disease.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,116,713**	**$1,139,176**	**$1,121,961**	**$1,151,940**	**$1,148,055**
Full-Time Equivalents	**21.45**	**20.87**	**20.87**	**18.87**	**18.87**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost of Tuberculosis Elimination services per patient visit	Efficiency	$81.13	$105.48	$131.61	$106.66	$106.30
Number of TB clinic patient visits	Output	13,764	10,800	8,525	10,800	10,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	9.66	8.5	7.0	6.3	6.3

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

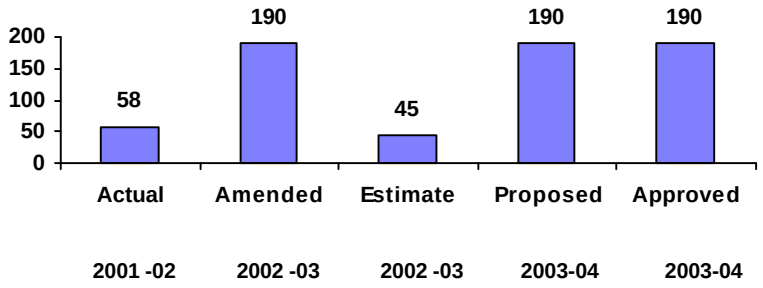
Health & Human Services-2003-04

Program: ENVIRONMENTAL AND CONSUMER HEALTH

Program Objective: The purpose of Environmental Health Services is to provide protection and enforcement services to the public in order to minimize environmental health hazards.

Program Result Measure:

Alleged cases of food borne illness reported



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Alleged cases of food borne illness reported	58	190	45	190	190

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Health and Safety Code Compliance	$1,766,419	35.96	$1,944,914	31.75	$1,798,698	31.75	$1,867,767	29.45	$1,854,867	29.45
Information and Referral	$230,329	6.50	$265,835	6.25	$270,286	6.25	$288,656	6.25	$285,918	6.25
Rodent & Vector Control	$271,030	5.92	$288,742	5.50	$292,920	5.50	$327,738	5.40	$325,372	5.40
Total	$2,267,778	48.38	$2,499,491	43.50	$2,361,904	43.50	$2,484,161	41.10	$2,466,157	41.10

Health & Human Services-2003-04

Activity: *Health and Safety Code Compliance*

Activity Code: *4HSC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,766,419**	**$1,944,914**	**$1,798,698**	**$1,867,767**	**$1,854,867**
Full-Time Equivalents	**35.96**	**31.75**	**31.75**	**29.45**	**29.45**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Food Establishment Permit	Efficiency	$263.50	$294.67	$260.70	$260.76	$258.91
Number of food establishment, mobile food vendor inspections	Output	5,577	8,710	5,740	6,884	6,884
Alleged cases of food borne illness reported	Result	58	190	45	190	190
Incidence rate of food borne illness per 100,000	Result	0.24	0.6	0.14	0.6	0.6

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Information and Referral*

Activity Code: *4EHC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$230,329**	**$265,835**	**$270,286**	**$288,656**	**$285,918**
Full-Time Equivalents	**6.50**	**6.25**	**6.25**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per permit issued	Efficiency	$59.44	$59.48	$60.74	$63.54	$63.54
Number of permits issued	Output	3,875	4,469	4,450	4,500	4,500
Percent of permits issued before expiration date	Result	No data	95%	95%	95%	95%

Services of the Activity:

Core Services: Assessment, information and referral; Cashiering; Food manager certificate issuance; Permit issuance and renewal

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Rodent & Vector Control*

Activity Code: *4RVC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$271,030**	**$288,742**	**$292,920**	**$327,738**	**$325,372**
Full-Time Equivalents	**5.92**	**5.50**	**5.50**	**5.40**	**5.40**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per rodent and vector control field service	Efficiency	$40.00	$48.12	$48.75	$61.84	$61.39
Number of field services conducted	Output	6,776	6,000	6,008	5,300	5,300
Percent of complaints/requests that result in control measures being applied	Result	27%	16%	16%	16%	16%

Services of the Activity:

Core Services: Rodent and Vector control consultations; Rodent and Vector control measures; Surveillance activity for vector disease

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Program: INDIGENT HEALTH CARE

Program Objective: The purpose of the Indigent Health Care Program is to provide access to health care services for eligible individuals so that they can improve or maintain their health.

Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of MAP FQHC/Brack enrollees satisfied with overall MAP services	93.5%	90%	90%	N/A	N/A

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Charity Care Services	$11,419,132	0.00	$11,477,511	0.00	$11,477,511	0.00	$0	0.00	$0	0.00
Community Medical Services	$289,220	0.00	$289,210	0.00	$289,210	0.00	$0	0.00	$0	0.00
Medical Assistance Program/Ancillary Services	$4,631,262	0.00	$5,133,998	0.00	$4,879,862	0.00	$0	0.00	$0	0.00
Medical Assistance Program/Hospital Based Services	$8,576,187	0.00	$9,472,155	0.00	$9,726,187	0.00	$0	0.00	$0	0.00
Medical Assistance Program/Primary Care Services	$2,402,519	0.00	$2,403,820	0.00	$2,403,820	0.00	$0	0.00	$0	0.00
Member Services/Integrated Intake	$2,073,338	39.44	$2,175,829	36.59	$2,250,607	36.59	$0	0.00	$0	0.00
Total	$29,391,658	39.44	$30,952,523	36.59	$31,027,197	36.59	$0	0.00	$0	0.00

Health & Human Services-2003-04

Activity: *Charity Care Services*
Activity Code: *6CCS*
Program Name: *INDIGENT HEALTH CARE*

Activity Objective: The purpose of the Charity Care Services Activity is to provide hospital, home health, and specialty care services for eligible medically indigent individuals so that they can receive health care services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$11,419,132**	**$11,477,511**	**$11,477,511**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per client served through charity care services	Efficiency	No data	No data	No data	N/A	N/A
Number of clients served through charity care services	Output	No data	No data	No data	N/A	N/A
Percent of indigent population (less than 200% of poverty) receiving access to health care services through charity care services	Result	No data	No data	No data	N/A	N/A

Services of the Activity:

Core Services: Physician stipends; Brackenridge charity care

Semi Core Services: Home health

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Community Medical Services*
Activity Code: *6MED*
Program Name: *INDIGENT HEALTH CARE*

Activity Objective: The purpose of the Community Medical Services Activity is to provide primary and preventive health care services for eligible medically indigent individuals so they may improve their health care status.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$289,220**	**$289,210**	**$289,210**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per client served through community medical services	Efficiency	No data	$45.14	$103.59	N/A	N/A
The number of individuals provided direct primary care	Output	No data	6,407	2,792	N/A	N/A
Number of babies having adequate birth weight born to program women and teens	Result	No data	100	100	N/A	N/A
Percent of indigent population (less than 200% of poverty) receiving access to health care through community medical services	Result	No data	2.69%	2.69%	N/A	N/A

Services of the Activity:

Core Services: N/A

Semi Core Services: Direct primary medical services purchased through social services contracts

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Medical Assistance Program/Ancillary Services*
Activity Code: *6MAS*
Program Name: *INDIGENT HEALTH CARE*

Activity Objective: The purpose of the Medical Assistance Program/Ancillary Services Activity is to provide purchased ancillary services for eligible medically indigent individuals so they may improve their health care status.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$4,631,262**	**$5,133,998**	**$4,879,862**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Non-pharmacy ancillary cost per MAP member per month	Efficiency	No data	$8.87	$8.87	N/A	N/A
Pharmacy cost per MAP member per month	Efficiency	$24.62	$25.73	$21.81	N/A	N/A
Pharmacy cost per MAP/Medicare member per month	Efficiency	$52.28	$55.62	$48.73	N/A	N/A
Total number of enrollees with ancillary benefits	Output	No data	12,784	12,608	N/A	N/A
Percent of indigent population (less than 200% of poverty) receiving access to ancillary services	Result	No data	8.2%	8.2%	N/A	N/A
Percent of MAP FQHC/Brack enrollees satisfied with overall MAP services	Result	93.5%	90%	90%	N/A	N/A

Services of the Activity:

Core Services: MAP Provider Agreement physician services

Semi Core Services: Pharmacy; Specialty care

Service Enhancements: Medical supplies and equipment; Dentures and specialty dental care; Women's health; Emergency and non-emergency transportation

Health & Human Services-2003-04

Activity: *Medical Assistance Program/Hospital Based Services*

Activity Code: *6HBS*

Program Name: *INDIGENT HEALTH CARE*

Activity Objective: The purpose of the Medical Assistance Program/Hospital Based Services Activity is to provide inpatient, emergency, and related hospital-based services for eligible medically indigent individuals so they may improve their health care status.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$8,576,187**	**$9,472,155**	**$9,726,187**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Per member per month capitated cost for Seton services (as specified in Seton Lease) provided to MAP enrollees	Efficiency	$142.09	$146.34	$143.78	N/A	N/A
Total number of full benefit member months	Output	61,638	65,328	67,229	N/A	N/A
Number of emergency room visits per 1,000 MAP enrollees	Result	842.7	827.3	827.3	N/A	N/A
Number of Inpatient Bed Days per 1,000 MAP enrollees	Result	236.35	300	300	N/A	N/A
Percent of indigent population (less than 200% of poverty) receiving access to hospital-based health care services	Result	6.51%	5.1%	5.1%	N/A	N/A

Services of the Activity:

Core Services: N/A

Semi Core Services: Purchase medical services through Seton/Medical Assistance Program Provider Agreement

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Medical Assistance Program/Primary Care Services*

Activity Code: *6PCS*

Program Name: *INDIGENT HEALTH CARE*

Activity Objective: The purpose of the Medical Assistance Program/Primary Care Services Activity is to provide access to primary care for MAP enrollees so that they can improve their health care status.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,402,519**	**$2,403,820**	**$2,403,820**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Contract cost per dental visit per MAP enrollee with dental benefits	Efficiency	No data	$103.38	$49.27	N/A	N/A
Contract cost per primary care medical visit per MAP enrollee in the FQHC/Brackenridge network	Efficiency	No data	$121.48	$114.09	N/A	N/A
Total number of dental visits for MAP enrollees with dental benefits	Output	8,201	9,734	9,734	N/A	N/A
Total number of full benefit member months for enrollees in FQHC/Brackenridge network (does not include Blackstock or David Powell designated PCPs)	Output	No data	63,107	65,078	N/A	N/A
Total number of primary care visits for MAP enrollees in FQHC/Brackenridge network	Output	11,491	15,777	15,777	N/A	N/A
Percent of indigent population (less than 200% of poverty) receiving access to primary health care services	Result	No data	7.2%	7.2%	N/A	N/A
Rate of primary care visits per 1,000 MAP enrollees in FQHC/Brackenridge network	Result	2,735.2	3,000	3,000	N/A	N/A

Services of the Activity:

Health & Human Services-2003-04

Activity: *Medical Assistance Program/Primary Care Services*
Activity Code: *6PCS*
Program Name: *INDIGENT HEALTH CARE*

Core Services:	N/A
Semi Core Services:	Primary care medical services
Service Enhancements:	Primary care dental services

Health & Human Services-2003-04

Activity: *Member Services/Integrated Intake*

Activity Code: *6MES*

Program Name: *INDIGENT HEALTH CARE*

Activity Objective: The purpose of the Member Services/Integrated Intake Activity is to determine eligibility and provide information to individuals so they can make decisions regarding accessing health care services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,073,338**	**$2,175,829**	**$2,250,607**	**$0**	**$0**
Full-Time Equivalents	**39.44**	**36.59**	**36.59**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per integrated intake client served	Efficiency	$29.85	$29.57	$30.54	N/A	N/A
Number of certifications and denials	Output	69,740	73,584	73,697	N/A	N/A
Percent of certifications and denials that are accurate	Result	98.6%	96%	96%	N/A	N/A

Services of the Activity:

Core Services: N/A

Semi Core Services: Eligibility Services; Education regarding service availability via brochures, face-to-face interviews and over-the-phone exchanges

Service Enhancements: Customer Assistance and Advocacy Services

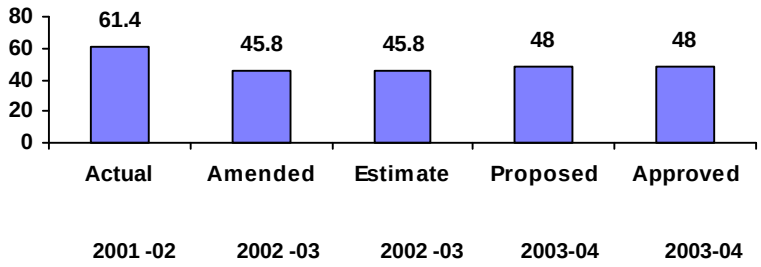
Health & Human Services-2003-04

Program: SOCIAL SERVICES

Program Objective: The purpose of the Social Services Program is to provide an array of social services for eligible individuals so that they can improve their quality of life.

Program Result Measure:

Percent of homeless population receiving shelter



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of homeless population receiving shelter	61.40%	45.8%	45.8%	48%	48%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Basic Needs Services	$2,569,106	19.59	$2,475,916	20.66	$2,371,789	20.66	$2,284,962	19.46	$2,346,378	19.46
Child Care Services	$2,699,759	1.70	$2,752,797	1.70	$2,733,014	1.70	$2,501,847	1.60	$2,576,203	1.60
Homeless Services	$3,534,235	2.05	$3,367,673	2.05	$3,336,236	2.05	$3,789,638	1.90	$3,910,728	1.90
Mental Health Services	$1,947,139	0.43	$1,967,637	0.43	$1,967,637	0.43	$1,926,126	0.55	$1,950,744	0.55
Self-Sufficiency Services	$397,361	7.10	$414,511	6.84	$352,898	6.84	$377,396	6.49	$376,148	6.49
Substance Abuse Services	$731,285	0.43	$730,447	0.43	$730,447	0.43	$725,418	0.55	$732,002	0.55
Violence and Victimization Services	$939,408	0.85	$984,408	0.85	$859,408	0.85	$915,645	0.80	$960,465	0.80
Workforce Development Services	$2,769,165	1.95	$2,631,817	4.95	$2,621,013	4.95	$2,415,403	4.85	$2,523,680	4.85
Total	$15,587,459	34.10	$15,325,206	37.91	$14,972,442	37.91	$14,936,435	36.20	$15,376,348	36.20

Health & Human Services-2003-04

Activity: *Basic Needs Services*
Activity Code: *7BNS*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Basic Needs 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,569,106**	**$2,475,916**	**$2,371,789**	**$2,284,962**	**$2,346,378**
Full-Time Equivalents	**19.59**	**20.66**	**20.66**	**19.46**	**19.46**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per individual receiving basic needs services from contracted providers	Efficiency	No data	$126.73	$122.69	$126.73	$126.73
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	$6.67	$8.44	$7.38	$7.28	$7.21
Number of individuals served by the neighborhood center (unduplicated)	Output	No data	10,966	13,272	13,000	13,000
Percent of clients surveyed that rate services received as meeting their immediate basic needs	Result	83.10%/98%	85%/92%	95%/92%	92%/95%	92%/95%

Services of the Activity:

Core Services: Rental and utility assistance

Semi Core Services: Food Distribution; Information and referral services; In-home care; Transportation; Life skills instruction

Service Enhancements: Resources distribution; Technical assistance

Health & Human Services-2003-04

Activity: *Child Care Services*
Activity Code: *7CCS*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Child Care 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,699,759**	**$2,752,797**	**$2,733,014**	**$2,501,847**	**$2,576,203**
Full-Time Equivalents	**1.70**	**1.70**	**1.70**	**1.60**	**1.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Unmet demand for subsidized child care	Demand	No data	No data	No data	1,500	1,423
Cost per child served	Efficiency	No data	$1,989.70	$1,953.81	$1,990.39	$1,986.64
Cost per early childhood center staff member trained	Efficiency	N/A	$428.49	$428.49	$428.64	$428.52
Cost per enrolled full-time child care space	Efficiency	No data	$3,978.01	$3,893.20	$3,994.45	$3,978.99
Cost per enrolled part-time child care space	Efficiency	No data	$1,285.30	$1,285.30	$1,292.85	$1,286.68
Number of children provided child care services	Output	No data	319	319	287	303
Number of child care program providers trained that improve the quality of child care	Result	No data	321	321	289	304
Percent of clients satisfied with child care services	Result	No data	85%	85%	85%	85%
Percentage of contracted early child care programs that meet quality standards	Result	No data	100%	100%	100%	100%
Percentage of early child care programs community-wide that meet quality standards	Result	No data	10%	11%	11%	11%

Health & Human Services-2003-04

Activity: *Child Care Services*
Activity Code: *7CCS*
Program Name: *SOCIAL SERVICES*

Services of the Activity:

Core Services:	N/A
Semi Core Services:	Direct child care; Compensation/career development; Accreditation; Technical assistance; Training; Resource and referral
Service Enhancements:	N/A

Health & Human Services-2003-04

Activity: *Homeless Services*
Activity Code: *7HML*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Homeless Services Activity is to provide a continuum of services that facilitates the transition of homeless persons to permanent housing.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,534,235**	**$3,367,673**	**$3,336,236**	**$3,789,638**	**$3,910,728**
Full-Time Equivalents	**2.05**	**2.05**	**2.05**	**1.90**	**1.90**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Estimated homeless population in Travis County	Demand	No data	3,977	3,977	3,977	3,977
Cost per client receiving homeless services	Efficiency	No data	$1,435.00	$1,355.64	$1,798.81	$1,600.75
Number of homeless persons receiving emergency shelter	Output	No data	1,821	1,821	1,929	1,929
Percent of homeless persons receiving shelter and housing assistance who qualify for and move into permanent housing	Result	61.4%	45%	45%	45%	45%
Percent of homeless population receiving shelter	Result	61.40%	45.8%	45.8%	48%	48%
Percent of homeless population receiving transitional housing	Result	No data	4.5%	4.5%	4.5%	4.5%

Services of the Activity:

Core Services: Housing services

Semi Core Services: Supportive services

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Mental Health Services*
Activity Code: *7MHS*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Mental Health/Mental Retardation/Developmental Disabilities Services Activity is to provide services to eligible individuals so that they can enhance their quality of life.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,947,139**	**$1,967,637**	**$1,967,637**	**$1,926,126**	**$1,950,744**
Full-Time Equivalents	**0.43**	**0.43**	**0.43**	**0.55**	**0.55**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	No data	$363.70	$363.70	$364.07	$364.22
Number of clients with a treatment plan for mental health services	Output	No data	4,937	4,937	4,800	4,888
Number/percent of clients served who have achieved projected mental health outcomes	Result	4,985/92.4%	4,591/93%	4,591/93%	4,500/93%	4,545/93%

Services of the Activity:

Core Services: N/A

Semi Core 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

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Self-Sufficiency Services*
Activity Code: *7SSS*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Self-Sufficiency Services Activity is to provide case management services to low-income households in order to increase their income above the federal poverty level or otherwise improve the quality of their life.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$397,361**	**$414,511**	**$352,898**	**$377,396**	**$376,148**
Full-Time Equivalents	**7.10**	**6.84**	**6.84**	**6.49**	**6.49**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	$1,434.52	$909.02	$773.90	$827.62	$824.89
Number of households case managed by the self sufficiency activity	Output	277	456	456	456	456
Percent of households case managed who report an improvement in quality of life	Result	No data	20%	83%	80%	80%
Percent of households case managed whose income increases beyond the federal poverty level	Result	5.19%	15%	6%	8%	8%

Services of the Activity:

Core Services: N/A

Semi Core Services: Family social services; Case management

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Substance Abuse Services*
Activity Code: *7SUB*
Program Name: *SOCIAL SERVICES*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$731,285**	**$730,447**	**$730,447**	**$725,418**	**$732,002**
Full-Time Equivalents	**0.43**	**0.43**	**0.43**	**0.55**	**0.55**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per client receiving substance abuse treatment services	Efficiency	$459.71	$637.31	$637.31	$662.65	$639.79
Number of clients receiving substance abuse treatment services	Output	1,402	1,010	1,010	960	1,000
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	72%	75%	75%	75%	75%

Services of the Activity:

Core Services: N/A

Semi Core Services: Treatment; Pre-readiness services; Accudetox; Detoxification; Residential treatment; Day treatment; Outpatient treatment; Prevention; Case management; Substance abuse education

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Violence and Victimization Services*
Activity Code: *7VAV*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Violence and Victimization Services Activity is to provide public safety, violence, and victimization services to eligible individuals to reduce the number of individuals in a violent or abusive situation.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$939,408**	**$984,408**	**$859,408**	**$915,645**	**$960,465**
Full-Time Equivalents	**0.85**	**0.85**	**0.85**	**0.80**	**0.80**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	$1,531.35	$1,689.81	$1,347.35	$1,692.39	$1,690.59
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	383	365	365	328	346
Percent of clients in a safer situation	Result	No data	79%	79%	79%	79%

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Temporary 24-hours-a-day shelter; 24-hour hotline; Counseling (individuals, couples, family, group); Assistance in obtaining medical care; Legal assistance; Law enforcement liaison; Children's services; Information and referral to other resources; Services to batterers

Health & Human Services-2003-04

Activity: *Workforce Development Services*
Activity Code: *7WRK*
Program Name: *SOCIAL SERVICES*

Activity Objective: The purpose of the Workforce Development Services Activity is to provide workforce development services for eligible individuals so that they can obtain and retain employment at a livable wage.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,769,165**	**$2,631,817**	**$2,621,013**	**$2,415,403**	**$2,523,680**
Full-Time Equivalents	**1.95**	**4.95**	**4.95**	**4.85**	**4.85**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per client obtaining employment	Efficiency	No data	$7,386.89	$7,362.56	$7,389.64	$7,375.60
Number of clients obtaining employment	Output	No data	299	299	269	284
Percent of clients obtaining employment at a livable wage (upon placement)	Result	No data	70%	70%	70%	70%
Percent of clients retaining employment with a livable wage 6 months after placement	Result	87%	60%	60%	60%	60%

Services of the Activity:

Core Services: N/A

Semi Core Services: Job/occupation-specific training; Literacy training; ESL training; GED/ABE/CBHSD training; Job placement; Job readiness; Day labor

Service Enhancements: N/A

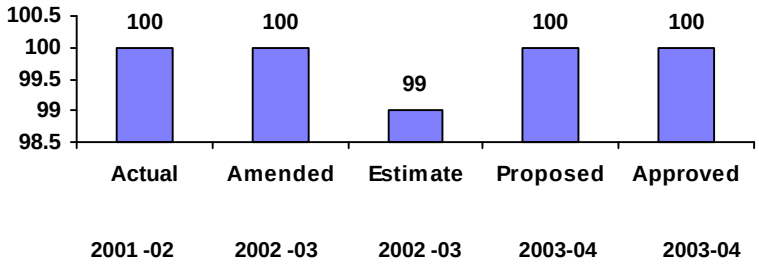
Health & Human Services-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	100%	100%	99%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$2,048,026	30.09	$1,996,599	31.57	$1,847,526	31.57	$1,587,074	23.32	$1,583,549	23.32
Facility Expenses	$2,311,762	8.41	$1,758,172	7.00	$1,748,506	7.00	$1,164,545	2.00	$1,163,669	2.00
Financial Monitoring / Budgeting	$839,730	7.80	$865,220	10.00	$841,361	10.00	$872,330	14.60	$865,496	14.60
Information Technology Support	$619,574	9.58	$593,540	8.30	$607,911	8.30	$737,579	8.30	$733,944	8.30
Personnel / Training	$761,737	16.27	$733,804	11.60	$640,568	11.60	$606,673	9.60	$602,469	9.60
PIO / Community Services	$135,632	2.05	$127,425	2.00	$128,747	2.00	$1,346	0.00	$1,346	0.00
Purchasing / M/WBE	$345,413	12.15	$248,096	9.60	$175,856	9.60	$0	0.00	$0	0.00

Health & Human Services-2003-04

Program:	***SUPPORT SERVICES***									
Vehicle / Equipment Maintenance	$2,909	0.45	$25,312	0.43	$13,178	0.43	$27,350	0.43	$27,162	0.43
Total	$7,064,782	86.80	$6,348,168	80.50	$6,003,653	80.50	$4,996,897	58.25	$4,977,635	58.25

Health & Human Services-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,048,026**	**$1,996,599**	**$1,847,526**	**$1,587,074**	**$1,583,549**
Full-Time Equivalents	**30.09**	**31.57**	**31.57**	**23.32**	**23.32**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	2.40%	2.19%	2.30%	3.27%	3.23%
Total department budget	Output	$85,195,853	$83,360,946	$80,322,874	$48,543,191	$48,951,902
Percent of CAFs submitted within deadline	Result	100%	100%	99%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,311,762**	**$1,758,172**	**$1,748,506**	**$1,164,545**	**$1,163,669**
Full-Time Equivalents	**8.41**	**7.00**	**7.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$0.67	$0.46	$0.46	$0.53	$0.53
Custodial cost per square foot by contract	Efficiency	$0.02	$0.02	$0.02	$0.02	$0.02
Facility expense per square foot (exclude security and custodial)	Efficiency	$5.05	$3.92	$3.87	$2.45	$2.45
Number of emergency calls	Output	0	12	8	12	12
Total square feet of facilities	Output	362,155	362,155	362,155	334,419	334,419
Customer Satisfaction with Custodial Services	Result	N/A	95%	95%	95%	95%

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$839,730**	**$865,220**	**$841,361**	**$872,330**	**$865,496**
Full-Time Equivalents	**7.80**	**10.00**	**10.00**	**14.60**	**14.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	1.04%	1.05%	1.06%	1.81%	1.78%
Total financial monitoring expense	Output	$839,729	$865,220	$841,360	$872,331	$865,496
Percent Variance of CYEs to Actual Expenditures	Result	0.5%	<2%	<2%	<2%	<2%
Percent Variance of CYEs to Actual Revenue	Result	2.9%	<2%	<2%	<2%	<2%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$619,574**	**$593,540**	**$607,911**	**$737,579**	**$733,944**
Full-Time Equivalents	**9.58**	**8.30**	**8.30**	**8.30**	**8.30**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.73%	0.71%	0.76%	1.52%	1.50%
Information technology support costs per workstation	Efficiency	$959.09	$900.67	$918.30	$1,123.01	$1,108.68
Total number of workstations supported	Output	646	659	662	662	662
Percent of information technology problems resolved at time of call	Result	78.29%	59%	59%	59%	59%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$761,737**	**$733,804**	**$640,568**	**$606,673**	**$602,469**
Full-Time Equivalents	**16.27**	**11.60**	**11.60**	**9.60**	**9.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$1,363	$1,476	$1,288	$1,450	$1,383
Total cost of personnel administration	Output	$761,002	$733,804	$640,568	$606,673	$602,469
Personnel Action Form (PAF) error rate	Result	0.16%	2%	3.00%	2%	2%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$135,632**	**$127,425**	**$128,747**	**$1,346**	**$1,346**
Full-Time Equivalents	**2.05**	**2.00**	**2.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	$0.19	$0.42	$0.21	N/A	N/A
Number of media contacts	Output	374	336	336	N/A	N/A
Percent of media calls responded to within 15 minutes	Result	100%	100%	100%	N/A	N/A

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$345,413	$248,096	$175,856	$0	$0
Full-Time Equivalents	12.15	9.60	9.60	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Vehicle / Equipment Maintenance*

Activity Code: *9VEH*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,909**	**$25,312**	**$13,178**	**$27,350**	**$27,162**
Full-Time Equivalents	**0.45**	**0.43**	**0.43**	**0.43**	**0.43**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	$44.08	$377.78	$196.68	$412.37	$405.41
Number of radios	Output	50	51	51	51	51
Number of Vehicles/Equipment	Output	66	67	67	67	67
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	77%	90%	90%	90%	90%
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	22.7%	22.3%	22.3%	22.3%	22.3%

Services of the Activity:

Core Services: In-house equipment repairs; Outsourced vehicle maintenance and repair; Vehicle maintenance scheduling and monitoring

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$270,000	$209,369	$229,795	$229,795
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

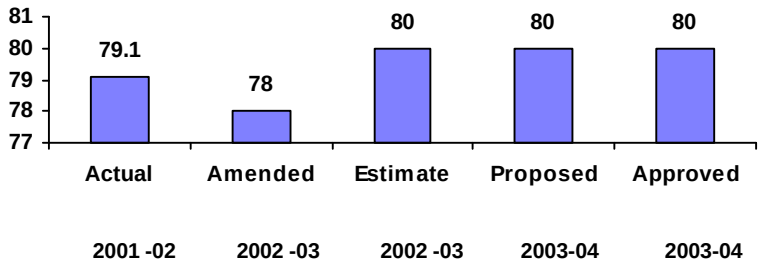
Health & Human Services-2003-04

Program: *TARGETED COMMUNITY HEALTH SERVICES*

Program Objective: The purpose of the Healthy Communities Program is to provide preventative health services for the public in order to optimize their health and well being.

Program Result Measure:

Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	79.1%	78%	80%	80%	80%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Austin Health Connection	$214,703	4.00	$177,039	3.00	$121,392	3.00	$55,079	0.60	$54,817	0.60
Disease and Injury Prevention	$690,661	14.36	$762,033	13.75	$758,495	13.75	$695,363	11.65	$693,653	11.65
Family Health	$160,161	3.00	$184,765	3.00	$205,189	3.00	$190,953	3.00	$191,650	3.00
Public Health Nursing	$580,679	10.08	$589,564	10.14	$460,492	10.14	$521,965	10.62	$519,578	10.62
Services for Women and Children	$2,735,218	68.00	$3,876,512	68.00	$3,010,372	68.00	$3,401,719	68.00	$3,401,719	68.00
Total	$4,381,424	99.44	$5,589,913	97.89	$4,555,940	97.89	$4,865,079	93.87	$4,861,417	93.87

Health & Human Services-2003-04

Activity: *Austin Health Connection*

Activity Code: *5AHC*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: The purpose of the Austin Health Connection Activity is to provide preventative health services and health education to hard to reach residents of targeted neighborhoods in order to improve the quality of their health.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$214,703**	**$177,039**	**$121,392**	**$55,079**	**$54,817**
Full-Time Equivalents	**4.00**	**3.00**	**3.00**	**0.60**	**0.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per unit of service provided through Austin Health Connection	Efficiency	$30.23	$19.21	$64.23	$11.95	$11.90
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	7,102	9,216	1,890	4,608	4,608
Percent of clients provided preventative health services (such as screenings and health education) that report improvement in their health conditions	Result	100%	95%	95%	95%	95%

Services of the Activity:

Core Services: Immunizations; HIV screening; STD screening; Environmental health; Lead screening; WIC information and screening; Animal control; TB screening

Semi Core Services: Diabetes awareness; Pregnancy testing; Health education; Hypertension; Linkage to affordable health insurance; Chronic disease and injury prevention; Hepatitis C information

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Disease and Injury Prevention*

Activity Code: *5DJP*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: The purpose of Disease and Injury 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$690,661**	**$762,033**	**$758,495**	**$695,363**	**$693,653**
Full-Time Equivalents	**14.36**	**13.75**	**13.75**	**11.65**	**11.65**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	$120.57	$170.46	$176.17	$189.70	$189.70
Number of health promotion/health education activities or programs conducted and/or facilitated	Output	No data	612	612	520	520
Pedestrian/motor vehicle and bike/motor vehicle crash injury rate (per 1,000 youth ages 5-15) in the target area	Result	1.36	0.9	0.9	1.1	1.1
Percent change in the number of community changes	Result	No data	5%	-27%	-13%	-13%

Services of the Activity:

Core Services: N/A

Semi Core 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

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Family Health*

Activity Code: *5FMH*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: The purpose of the Family Health Activity is to enable clients to make more informed decisions regarding sexual behaviors, family planning, and health.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$160,161**	**$184,765**	**$205,189**	**$190,953**	**$191,650**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per family planning education/counseling encounter provided	Efficiency	$21.63	$17.19	$24.65	$38.49	$38.36
Cost per sexuality education and skill development encounter provided	Efficiency	$21.92	$33.79	$32.04	$55.24	$55.05
Number of sexuality education, skill development, and family planning education/counseling encounters provided	Output	9,180	7,000	6,800	7,800	7,800
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	20%	15%	15%	20%	20%
Pregnancy rate per 1,000 female population among youths 13-17 years old	Result	36.6	36.0	33.9	33.9	33.9

Services of the Activity:

Core Services: N/A

Semi Core Services: Sexuality education and skills development; Family planning education/counseling

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Public Health Nursing*

Activity Code: *5PHN*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$580,679**	**$589,564**	**$460,492**	**$521,965**	**$519,578**
Full-Time Equivalents	**10.08**	**10.14**	**10.14**	**10.62**	**10.62**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	$48.85	$48.45	$43.64	$45.39	$45.18
Number of units of service delivered by the Public Health Nursing Activity	Output	11,886	11,092	10,552	11,500	11,500
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	99%	95%	95%	95%	95%

Services of the Activity:

Core 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

Semi Core Services: Health education and promotion; Collaborations with neighborhood groups and other service providers to enhance scope and delivery of services to residents of targeted neighborhoods

Service Enhancements: N/A

Health & Human Services-2003-04

Activity: *Services for Women and Children*

Activity Code: *5SWC*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,735,218**	**$3,876,512**	**$3,010,372**	**$3,401,719**	**$3,401,719**
Full-Time Equivalents	**68.00**	**68.00**	**68.00**	**68.00**	**68.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	$9.09	$10.25	$9.67	$10.55	$10.55
Number of participants in the Services for Women and Children activity	Output	300,861	303,450	311,314	322,320	322,320
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	79.1%	78%	80%	80%	80%

Services of the Activity:

Core Services: Nutrition education; Breast feeding education and support; Vouchers for healthy foods; Screening and immunizations

Semi Core Services: N/A

Service Enhancements: N/A

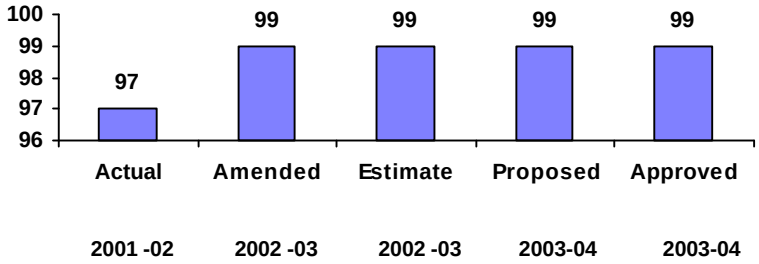
Health & Human Services-2003-04

Program: VITAL RECORDS

Program Objective: The purpose of Vital Records program 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

Program Result Measure:

Percentage of service encounters accurately completed and processed within 10 days of receipt



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	97%	99%	99%	99%	99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Vital Records	$313,593	6.10	$368,469	6.50	$373,039	6.50	$479,924	9.30	$475,851	9.30
Total	$313,593	6.10	$368,469	6.50	$373,039	6.50	$479,924	9.30	$475,851	9.30

Health & Human Services-2003-04

Activity: *Vital Records*
Activity Code: *8VRC*
Program Name: *VITAL RECORDS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$313,593**	**$368,469**	**$373,039**	**$479,924**	**$475,851**
Full-Time Equivalents	**6.10**	**6.50**	**6.50**	**9.30**	**9.30**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	$2.63	$2.88	$2.91	$3.75	$3.69
Number of units of service delivered by the Vital Records Activity	Output	119,151	128,021	128,021	128,902	128,902
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	97%	99%	99%	99%	99%

Services of the Activity:

Core 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 Additionals; Copies of death records to HHSD Programs (MAP, STD, HIV); Abstracts of Death Records to Voter Registration Districts; CDC Mortality Statistics Reports

Semi Core Services: Copies of death records to HHSD Programs (MAP, STD, HIV)

Service Enhancements: N/A

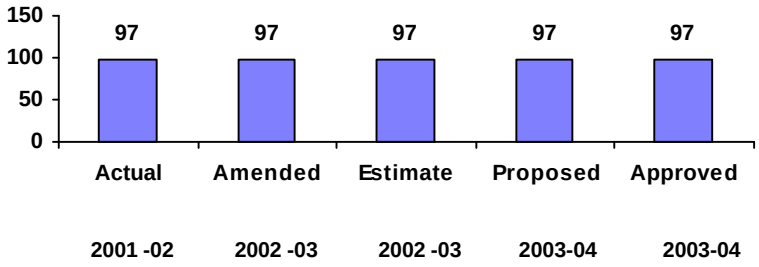
Health & Human Services-2003-04

Program: YOUTH SERVICES

Program Objective: The purpose of the Youth Development program is to provide a continuum of services that incorporate the 5 core concepts of youth development (work as a developmental tool and work-based learning opportunities; adult support and guidance; youth involvement and leadership; constructive gap time activities; and support during times of change and transition) to the Austin/Travis County community, so that youth stay in school or complete their GED and/or are gainfully employed.

Program Result Measure:

Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	97%	97%	97%	97%	97%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Youth Development	$3,606,519	23.15	$3,378,184	14.15	$2,964,829	14.15	$2,234,764	9.05	$2,304,604	9.05
Youth Employment	$544,912	4.20	$480,577	0.40	$389,723	0.40	$287,429	0.35	$287,407	0.35
Total	$4,151,431	27.35	$3,858,761	14.55	$3,354,552	14.55	$2,522,193	9.40	$2,592,011	9.40

Health & Human Services-2003-04

Activity: *Youth Development*

Activity Code: *44YV*

Program Name: *YOUTH SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,606,519**	**$3,378,184**	**$2,964,829**	**$2,234,764**	**$2,304,604**
Full-Time Equivalents	**23.15**	**14.15**	**14.15**	**9.05**	**9.05**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per graffiti clean-up	Efficiency	$66.78	$51.22	$37.66	$52.07	$51.86
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	No data	$225.48	$163.61	$146.01	$142.77
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	No data	$682.65	$529.33	$589.79	$431.82
Number of clean-ups completed	Output	4,731	2,898	4,000	2,080	2,080
Number of youth served in HHSD youth development programs	Output	No data	1,761	1,451	1,100	1,500
Percent of participating youth remaining in school while enrolled in SIHRY programs	Result	99%	92%	95%	0%	N/A
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	No data	No data	No data	98%	98%
Percent of youth with improved academic performance	Result	84%	85%	85%	85%	85%
Percentage of reported graffiti cleaned up within 30 days, excluding city owned buildings	Result	100%	100%	98%	100%	100%

Health & Human Services-2003-04

Activity: *Youth Development*

Activity Code: *44YV*

Program Name: *YOUTH SERVICES*

Services of the Activity:

Core Services:	N/A
Semi Core 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
Service Enhancements:	N/A

Health & Human Services-2003-04

Activity: *Youth Employment*

Activity Code: *44YE*

Program Name: *YOUTH SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$544,912**	**$480,577**	**$389,723**	**$287,429**	**$287,407**
Full-Time Equivalents	**4.20**	**0.40**	**0.40**	**0.35**	**0.35**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per youth placed in Summer Youth Employment jobs	Efficiency	$568.80	$606.33	$493.32	$438.15	$438.12
Number of youth placed in jobs	Output	958	790	790	656	656
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	Result	97%	97%	97%	97%	97%

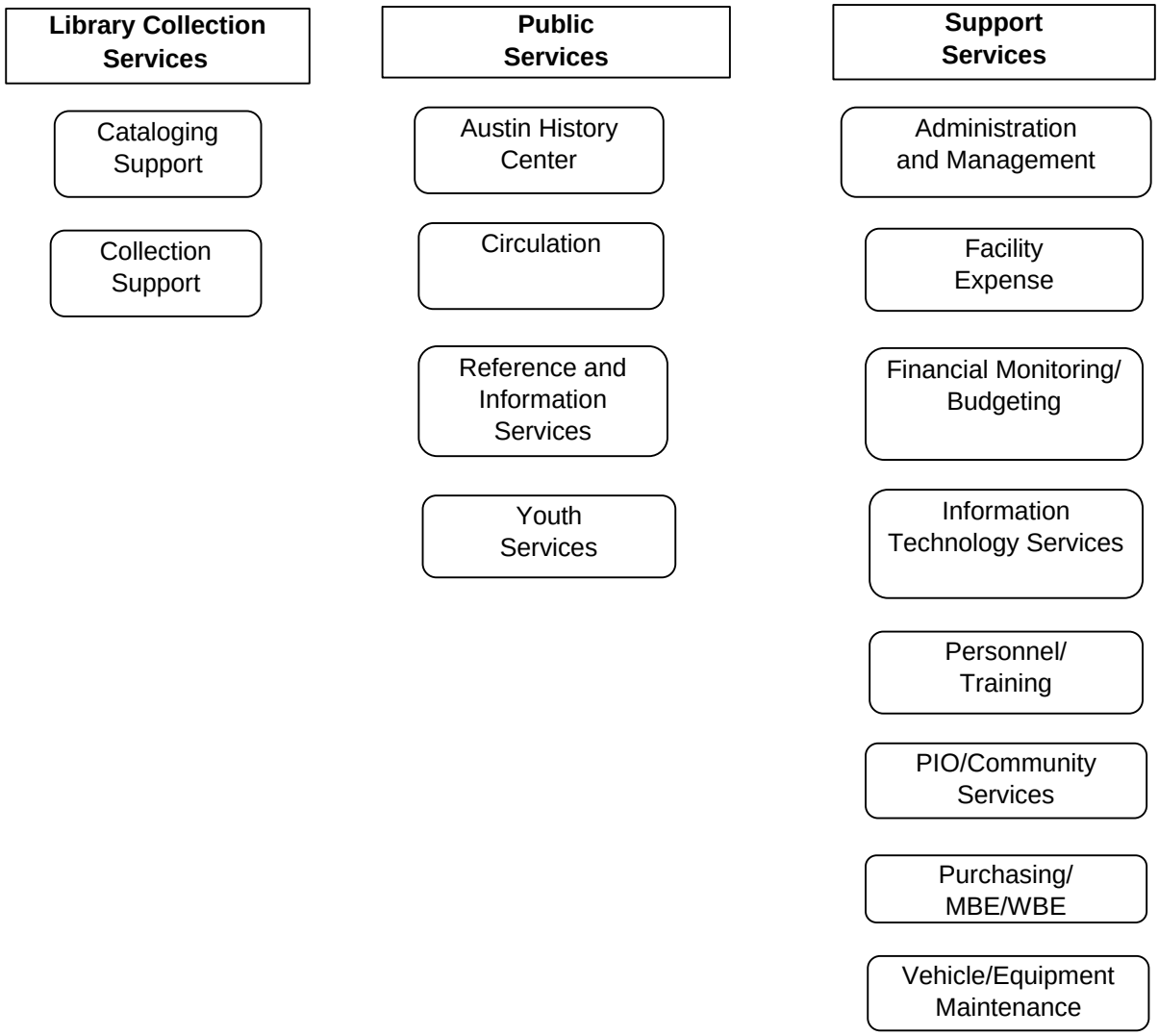
Services of the Activity:

Core Services: N/A

Semi Core 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

Service Enhancements: N/A

Library Department - 2003-04



LEGEND= ***Program*** Activities

General Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$518,946	$559,487	$633,750	$659,273	$659,273
Expenditures	$17,362,297	$17,916,543	$17,230,762	$16,586,869	$16,586,869
Full-time Equivalents (FTE's)	325.40	315.30	315.30	281.85	281.85

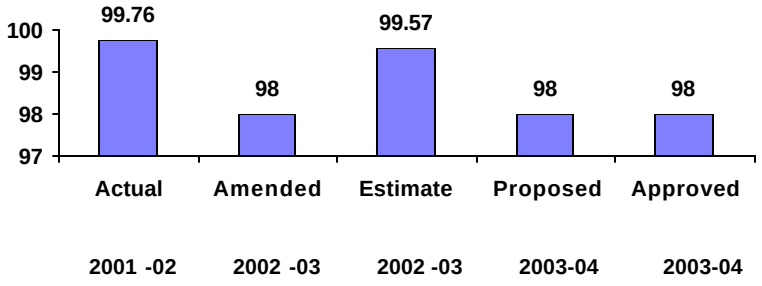
Library-2003-04

Program: LIBRARY COLLECTION SERVICES

Program Objective: The purpose of the Library Collection Services Program is to provide quality Library collections to Library customers so they can access and borrow material to meet their informational and recreational needs.

Program Result Measure:

Percent of volumes accurately cataloged and processed



Performance Measures:	2001-0 Actual	2002-0 Amended	2002-0 Estimate	2003-04 Proposed	2003-04 Approved
Percent of volumes accurately cataloged and processed	99.76%	98.00%	99.57%	98.00%	98.00%

List of Activities (Includes all Funding Sources)

Activity Name	2001-0 Actual	2001-0 FTE	2002-0 Amende	2002-0 FTE	2002-0 Estimate	2002-0 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Cataloging Support	$554,639	12.24	$677,269	9.00	$588,293	9.00	$623,429	8.00	$619,925	8.00
Collection Support	$2,462,094	16.63	$2,489,521	13.88	$2,403,267	13.88	$1,872,304	13.88	$1,866,172	13.88
Total	$3,016,733	28.87	$3,166,790	22.88	$2,991,560	22.88	$2,495,733	21.88	$2,486,097	21.88

Library-2003-04

Activity: *Cataloging Support*
Activity Code: *3CAT*
Program Name: *LIBRARY COLLECTION SERVICES*

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

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$554,639**	**$677,269**	**$588,293**	**$623,429**	**$619,925**
Full-Time Equivalents	**12.24**	**9.00**	**9.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per number of volumes added to the collection	Efficiency	$5.66	$6.16	$5.88	$5.42	$5.39
Number of volumes added to the collection	Output	97,930	110,000	100,000	115,000	115,000
Percent of volumes accurately cataloged and processed	Result	99.76%	98.00%	99.57%	98.00%	98.00%

Services of the Activity:

Core Services: Bibliographic records; Public catalog; Prepare new materials

Semi Core Services: Mending damaged materials

Service Enhancements: N/A

Library-2003-04

Activity: *Collection Support*
Activity Code: *3CLL*
Program Name: *LIBRARY COLLECTION SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,462,094**	**$2,489,521**	**$2,403,267**	**$1,872,304**	**$1,866,172**
Full-Time Equivalents	**16.63**	**13.88**	**13.88**	**13.88**	**13.88**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per order placed	Efficiency	$21.95	$20.75	$25.82	$22.03	$21.95
Number of orders placed	Output	112,080	120,000	93,000	85,000	85,000
Materials support per capita	Result	$2.50	$2.58	$2.52	$1.70	$1.70

Services of the Activity:

Core Services: Select materials; Purchase materials; Remove outdated materials

Semi Core Services: N/A

Service Enhancements: N/A

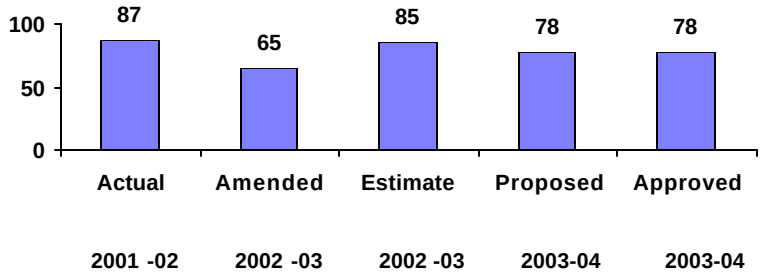
Library-2003-04

Program: PUBLIC SERVICES

Program Objective: The purpose of Public Services is to provide materials, reference services, and programs to the Austin area community in order to meet their information and reading needs.

Program Result Measure:

Percent of customers who find the material on the subjects or by the authors they are seeking



Performance Measures:	2001-0 Actual	2002-0 Amended	2002-0 Estimate	2003-04 Proposed	2003-04 Approved
Percent of customers who find the material on the subjects or by the authors they are seeking	87%	65%	85%	78%	78%

List of Activities (Includes all Funding Sources)

Activity Name	2001-0 Actual	2001-0 FTE	2002-0 Amende	2002-0 FTE	2002-0 Estimate	2002-0 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Austin History Center	$721,094	16.05	$662,646	12.03	$655,949	11.53	$642,607	11.25	$637,570	11.25
Circulation	$7,506,692	174.30	$7,859,576	182.74	$7,645,157	181.24	$7,488,919	165.79	$7,417,254	165.79
Reference and Information Services	$1,279,015	23.43	$1,146,663	19.15	$1,192,257	19.15	$958,425	14.18	$951,754	14.18
Youth Services	$1,417,229	23.75	$1,503,420	26.25	$1,455,417	26.25	$1,418,567	25.00	$1,407,726	25.00
Total	$10,924,029	237.53	$11,172,305	240.17	$10,948,780	238.17	$10,508,518	216.22	$10,414,304	216.22

Library-2003-04

Activity: *Austin History Center*
Activity Code: *2AHC*
Program Name: *PUBLIC SERVICES*

Activity Objective: The purpose of the Austin History Center is to provide our customers with 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$721,094**	**$662,646**	**$655,949**	**$642,607**	**$637,570**
Full-Time Equivalents	**16.05**	**12.03**	**11.53**	**11.25**	**11.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per direct customer contact	Efficiency	$1.92	$3.68	$1.64	$1.63	$1.62
Number of customer visits	Output	96,478	71,200	60,000	52,000	52,000
Percent of customers who get the information they need (Austin History Center)	Result	90%	88%	95%	80%	80%

Services of the Activity:

Core Services: Reference materials and services; Finding aides to assist in research; Acquire research materials

Semi Core Services: Reproductions of materials and photos

Service Enhancements: Public education; Digitization of materials; Web pages; Meeting room space

Library-2003-04

Activity: *Circulation*
Activity Code: *2CRC*
Program Name: *PUBLIC SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$7,506,692**	**$7,859,576**	**$7,645,157**	**$7,488,919**	**$7,417,254**
Full-Time Equivalents	**174.30**	**182.74**	**181.24**	**165.79**	**165.79**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per circulated item	Efficiency	$1.90	$2.20	$2.02	$2.50	$2.48
Library cost per circulated item	Efficiency	$5.28	$5.60	$5.11	$5.58	$5.54
Library cost per registered borrower	Efficiency	$38.83	$37.33	$35.47	$32.06	$31.82
Number of items circulated	Output	3,282,517	3,200,000	3,370,106	2,993,870	2,993,870
Average Daily Circulation	Result	9,460	9,222	9,712	9,504	9,504
Average Daily Visits	Result	9,443	9,078	9,560	8,664	8,664
Citizen satisfaction with Materials	Result	87%	80%	76%	70%	70%
Fill rate for items requested through the reserves system	Result	80%	71%	80%	71%	71%
Percent of citizens rating Overall Library Services as favorable	Result	85%	80%	83%	78%	78%
Percent of customers who find the material on the subjects or by the authors they are seeking	Result	87%	65%	85%	78%	78%
Percent of customers who find the title they are seeking	Result	80%	65%	76%	69%	69%

Services of the Activity:

Core Services: Check materials in and out; Library cards; Distribute materials; Customer records

Library-2003-04

Activity: *Circulation*
Activity Code: *2CRC*
Program Name: *PUBLIC SERVICES*

Semi Core Services: Customer materials requests; Fines and fees collection; Contested and damaged item investigation; Customer reserves

Service Enhancements: N/A

Library-2003-04

Activity: *Reference and Information Services*
Activity Code: *2REF*
Program Name: *PUBLIC SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,279,015**	**$1,146,663**	**$1,192,257**	**$958,425**	**$951,754**
Full-Time Equivalents	**23.43**	**19.15**	**19.15**	**14.18**	**14.18**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per reference question asked	Efficiency	$4.52	$4.44	$4.79	$4.64	$4.60
Number of reference questions answered	Output	246,984	208,515	214,200	191,387	191,387
Percent of customers who get the information they need	Result	95%	87%	95%	85%	85%
Percent of Reference Questions Answered	Result	99.7%	94.0%	99.72%	99.00%	99.00%

Services of the Activity:

Core Services: Reference services; Public reference assistance; Branch reference assistance

Semi Core Services: Reference guides; Reference referral; Spanish Information Hotline; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, TTY machine, and Zoom Text software

Service Enhancements: N/A

Library-2003-04

Activity: *Youth Services*
Activity Code: *2YSV*
Program Name: *PUBLIC SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,417,229**	**$1,503,420**	**$1,455,417**	**$1,418,567**	**$1,407,726**
Full-Time Equivalents	**23.75**	**26.25**	**26.25**	**25.00**	**25.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per youth program attendee	Efficiency	$11.59	$12.50	$10.97	$13.68	$13.57
Number of youth items circulated annually	Output	1,270,157	1,200,000	1,212,400	1,152,000	1,152,000
Number of youth program attendees	Output	102,741	102,000	112,000	95,625	95,625
Percent change in number of youth items circulated per capita	Result	-2.56%	-1.11%	-5.26%	-6.11%	-6.11%

Services of the Activity:

Core Services: Select youth materials; Remove outdated materials

Semi Core Services: Children's storytimes; Summer Reading program; Wired for Youth program; Homework help; Teach computer and Internet skills; Library card sign-up

Service Enhancements: Storytelling classes; Class orientations; Library tours

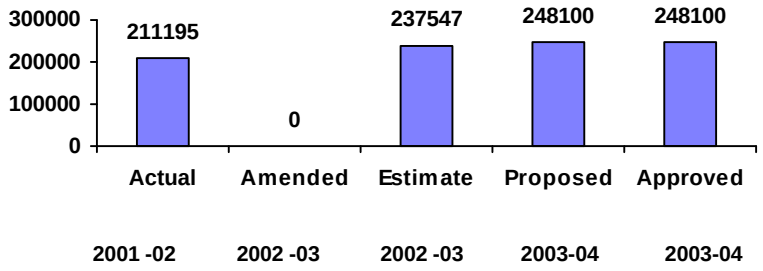
Library-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Value of volunteer hours



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Value of volunteer hours	$211,195	$0	$237,547	$248,100	$248,100

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$719,446	8.75	$622,805	6.75	$622,350	6.75	$595,114	5.00	$592,924	5.00
Facility Expenses	$1,258,401	25.00	$1,367,374	22.75	$1,197,692	22.75	$1,263,018	19.00	$1,254,696	19.00
Financial Monitoring / Budgeting	$93,063	1.90	$92,115	1.65	$85,224	1.65	$94,432	1.65	$93,709	1.65
Information Technology Support	$1,027,584	12.25	$966,987	11.00	$885,108	12.00	$1,365,492	10.00	$1,361,112	10.00
Personnel / Training	$368,193	5.50	$365,981	6.00	$362,610	6.00	$298,514	4.00	$296,762	4.00
PIO / Community Services	$161,564	2.00	$209,691	2.00	$205,584	3.00	$202,290	3.00	$200,976	3.00
Purchasing / M/WBE	$164,705	3.60	$147,130	3.10	$161,713	3.10	$104,258	2.10	$103,339	2.10
Vehicle / Equipment Maintenance	$0	0.00	$90,798	0.00	$56,072	0.00	$67,388	0.00	$67,388	0.00
Total	$3,792,956	59.00	$3,862,881	53.25	$3,576,353	55.25	$3,990,506	44.75	$3,970,906	44.75

Library-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$719,446**	**$622,805**	**$622,350**	**$595,114**	**$592,924**
Full-Time Equivalents	**8.75**	**6.75**	**6.75**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	3.31%	2.59%	2.69%	2.92%	2.93%
Cost per active volunteer	Efficiency	$34.61	N/A	$34.78	$31.11	$30.82
Library cost per capita	Efficiency	$25.95	$26.57	$25.55	$24.46	$24.28
Number of active volunteers	Output	1,337	N/A	1,419	1,500	1,500
Total department budget	Output	$17,327,492	$17,916,543	$17,230,762	16,710,319	$16,586,869
Percent of CAFs submitted within deadline	Result	100%	100%	95%	100%	100%
Value of volunteer hours	Result	$211,195	$0	$237,547	$248,100	$248,100

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Library-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,258,401**	**$1,367,374**	**$1,197,692**	**$1,263,018**	**$1,254,696**
Full-Time Equivalents	**25.00**	**22.75**	**22.75**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$1.16	$1.00	$0.82	$0.93	$0.93
Custodial cost per square foot by contract	Efficiency	$0.91	$1.01	$1.06	$1.06	$1.06
Facility expense per square foot (exclude security and custodial)	Efficiency	$4.09	$4.66	$4.35	$4.04	$4.03
Overtime as a percent of total salary costs	Efficiency	3.98%	6.32%	0.58%	0.69%	0.69%
Number of emergency calls (Maintenance)	Output	238	260	255	260	260
Number of emergency calls (Security)	Output	284	320	250	300	300
Total square feet of facilities	Output	375,850	386,771	375,850	386,771	386,771
Customer Satisfaction with Custodial Services	Result	N/A	75%	75%	75%	75%
Percent of total calls (Maint.) that are emergency calls (Maint.)	Result	4.51%	11.28%	8.24%	11.28%	11.28%
Response time by security personnel to high priority requests for assistance	Result	15 minutes	30 minutes	15 minutes	15 minutes	15 minutes

Services of the Activity:

Library-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Core Services:	Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance
Semi Core Services:	N/A
Service Enhancements:	N/A

Library-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$93,063**	**$92,115**	**$85,224**	**$94,432**	**$93,709**
Full-Time Equivalents	**1.90**	**1.65**	**1.65**	**1.65**	**1.65**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.54%	0.51%	0.49%	0.57%	0.56%
Total financial monitoring expense	Output	$93,063	$92,115	$85,224	$94,432	$93,709
Percent Variance of CYEs to Actual Expenditures	Result	Q1:9.5%Q2:4.5%Q3:2.7%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	Q1:9.78%Q2:-13.42%Q3:-6.43%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Library-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,027,584**	**$966,987**	**$885,108**	**$1,365,492**	**$1,361,112**
Full-Time Equivalents	**12.25**	**11.00**	**12.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	5.42%	5.40%	5.14%	8.17%	8.21%
Information technology support costs per workstation	Efficiency	$1,208	$1,289	$1,079	$1,568	$1,563
Total number of workstations supported	Output	777	750	820	871	871
Percent of information technology problems resolved at time of call	Result	50%	45%	41%	41%	41%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Library-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$368,193**	**$365,981**	**$362,610**	**$298,514**	**$296,762**
Full-Time Equivalents	**5.50**	**6.00**	**6.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$1,132	$1,161	$1,150	$1,059	$1,053
Total cost of personnel administration	Output	$236,574	$225,700	$224,818	$176,138	$174,824
Personnel Action Form (PAF) error rate	Result	0.78%	5.00%	1.50%	1.50%	1.50%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Library-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$161,564**	**$209,691**	**$205,584**	**$202,290**	**$200,976**
Full-Time Equivalents	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	$1.52	$0.95	$0.92	$0.89	$0.90
Number of media contacts	Output	133	120	140	115	115
Percent of media calls responded to within 15 minutes	Result	98%	95%	96%	95%	95%

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: Graphic design; Tours

Service Enhancements: N/A

Library-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$164,705**	**$147,130**	**$161,713**	**$104,258**	**$103,339**
Full-Time Equivalents	**3.60**	**3.10**	**3.10**	**2.10**	**2.10**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Transaction	Efficiency	$20.73	$14.71	$20.21	$13.03	$12.92
Number of transactions	Output	7,945	10,000	8,000	8,000	8,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 14.71%WBE: 11.36%	MBE: 25%WBE: 10%	MBE:15%WBE: 10%	MBE:15%WBE: 10%	MBE:15%WBE:10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	24 days	30 days	20 days	25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Library-2003-04

Activity: *Vehicle / Equipment Maintenance*

Activity Code: *9VEH*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$90,798**	**$56,072**	**$67,388**	**$67,388**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	$10,387	$6,984	$4,313	$5,184	$5,184
Number of radios	Output	4	4	2	27	27
Number of Vehicles/Equipment	Output	7	13	13	13	13
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	100%	100%	100%	100%	100%
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	0%	0%	50%	50%	50%

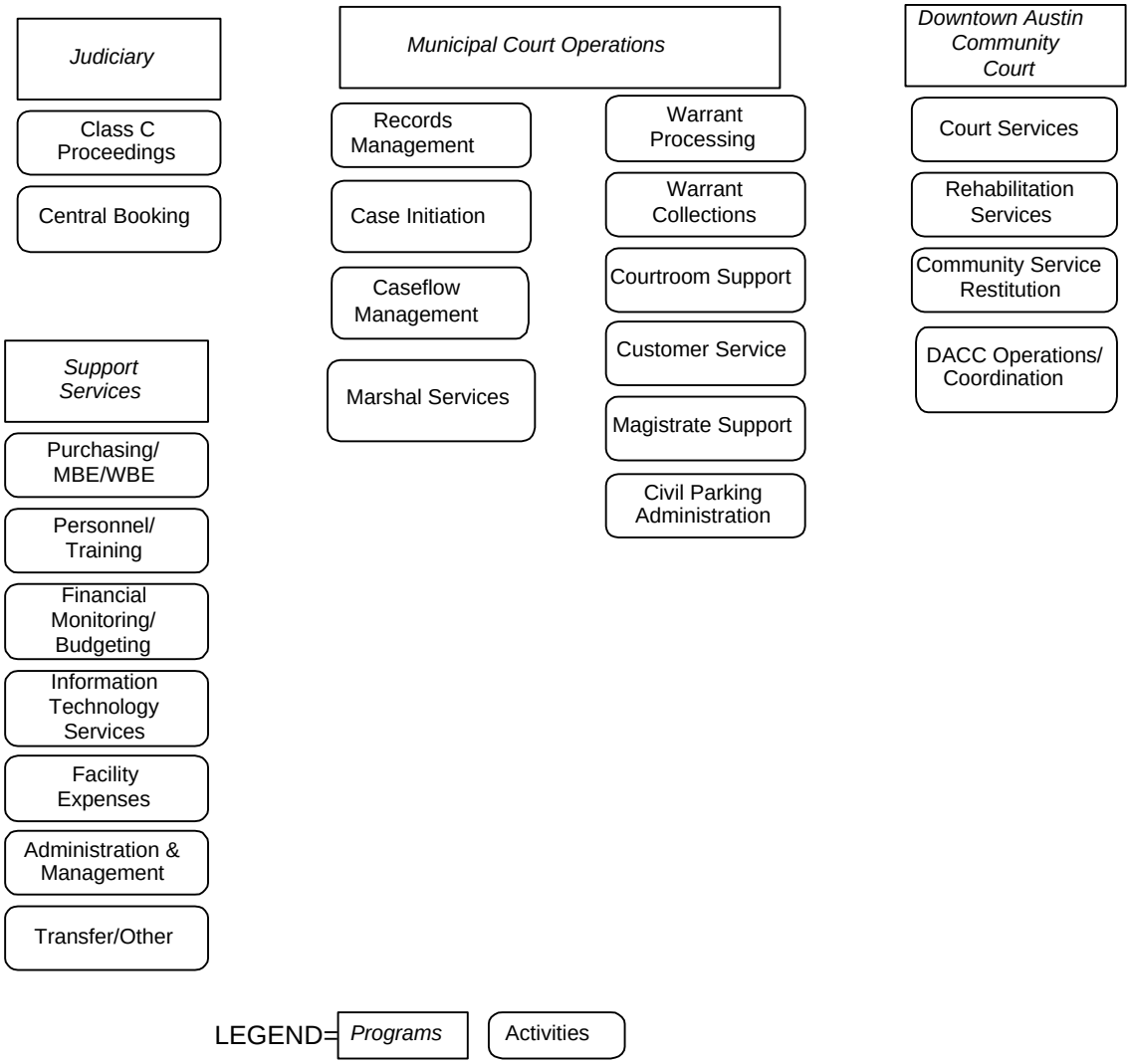
Services of the Activity:

Core Services: Outsourced vehicle maintenance and repair; Vehicle maintenance scheduling and monitoring

Semi Core Services: N/A

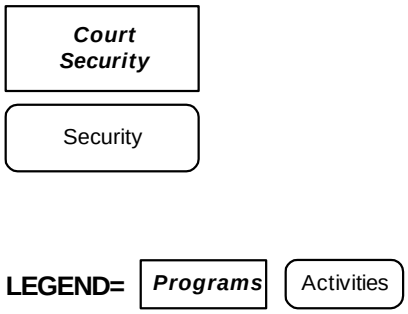
Service Enhancements: N/A

Municipal Court — 2003–04



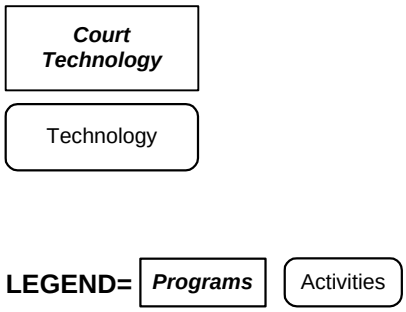
General Fund	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$17,273,513	$17,016,136	$16,276,228	$16,679,468	$16,778,600
Expenditures	$9,256,152	$8,986,711	$8,816,219	$8,613,811	$8,712,943
Full-time Equivalents (FTE's)	173.25	161.25	161.25	147.00	148.00

Municipal Court Building Security Fund — 2003–04



	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$446,300	$473,075	$429,079	$420,817	$420,817
Requirements	$642,251	$608,696	$562,235	$429,397	$429,397
Full-time Equivalents (FTE's)	7.50	7.50	7.50	4.00	4.00

Municipal Court Technology Fund — 2003–04



	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$596,905	$589,017	$572,105	$561,089	$561,089
Requirements	$99,258	$1,656,692	$329,742	$2,061,795	$2,061,795
Full-time Equivalents (FTE's)	0.00	0.00	0.00	0.00	0.00

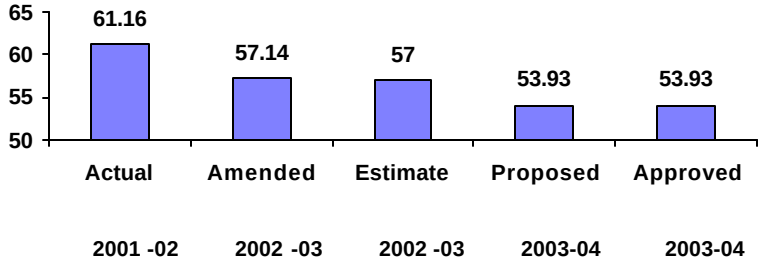
Municipal Court-2003-04

Program: *DOWNTOWN AUSTIN COMMUNITY COURT*

Program Objective: To provide creative and individualized sentencing options to Class C public order offenders in order to hold offenders accountable for their actions, reduce the recidivism rate, restore the debt they owe to the community as a result of their offenses, and to provide supportive services to assist them with modifying their offending behavior.

Program Result Measure:

Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	61.16%	57.14%	57.00%	53.93%	53.93%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Community Service Restitution	$87,042	2.50	$108,799	2.50	$101,391	2.50	$112,957	2.50	$111,862	2.50
Court Services	$160,037	3.00	$124,426	2.00	$141,399	2.00	$146,815	2.00	$145,939	2.00
DACC Operations / Coordination	$409,979	3.00	$387,748	3.00	$372,946	3.00	$346,803	2.00	$345,927	2.00
Rehabilitation Services	$395,734	4.50	$522,503	2.50	$408,661	2.50	$342,577	2.50	$341,482	2.50
Total	$1,052,792	13.00	$1,143,476	10.00	$1,024,397	10.00	$949,152	9.00	$945,210	9.00

Municipal Court-2003-04

Activity: *Community Service Restitution*
Activity Code: *5CSR*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$87,042**	**$108,799**	**$101,391**	**$112,957**	**$111,862**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	$5.22	$6.04	$8.73	$9.72	$9.63
Number of cases for which offenders are scheduled for court-mandated Community Service Restitution hours	Output	2,168	2,800	1,779	1,780	1,780
Number of cases for which offenders complete their court-mandated Community Service Restitution hours	Output	1,326	1,600	958	960	960
Number of Community Service Restitution hours completed	Output	16,671	18,000	11,618	11,620	11,620
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	61.16%	57.14%	57.00%	53.93%	53.93%

Services of the Activity:

Core Services: Individualized sentencing to Community Service Restitution based upon assessment of the defendant; Mandatory CSR with supervision; Ensure accountability of offenders by tracking the community services they are sentenced to perform, ensuring that offenders perform projects that restore the community; Prepare warrants for signature; and Coordinate community-based CSR resources

Municipal Court-2003-04

Activity: *Community Service Restitution*
Activity Code: *5CSR*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Court Services*
Activity Code: *5ARR*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

Activity Objective: The purpose of Court Services is to provide alternative sentencing options to offenders in order to render swift, accountable justice.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$160,037**	**$124,426**	**$141,399**	**$146,815**	**$145,939**
Full-Time Equivalents	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Court cost per case filed requiring appearance at DACC	Efficiency	$38.97	$26.76	$37.12	$38.53	$38.30
Number of cases appearing at DACC for adjudication	Output	1,897	2,550	1,730	1,730	1,730
Number of cases filed requiring appearance at DACC for adjudication	Output	4,107	4,650	3,809	3,810	3,810
Percent of cases filed for which offenders appear for adjudication	Result	46.19%	54.84%	45.42%	45.41%	45.41%

Services of the Activity:

Core 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 report; Enter data; Forward files to prosecutors, defense attorneys, and defendants; Re-file cases; Confirm warrants for enforcement agencies

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *DACC Operations / Coordination*

Activity Code: *5OPR*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

Activity Objective: The purpose of the DACC Operations / Coordination activity is to analyze, evaluate, and support court operations for the Community Court in order to improve Community Service Restitution and Rehabilitation Services offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$409,979**	**$387,748**	**$372,946**	**$346,803**	**$345,927**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative cost per total DACC budget	Efficiency	$0.39	$0.34	$0.36	$0.37	$0.37
Number of cases filed requiring appearance at DACC for adjudication	Output	4,107	4,650	3,809	3,803	3,803
Number of non-traffic, Class C misdemeanor cases (excluding VPTA) filed City-wide	Output	28,159	27,353	24,545	24,500	24,500
Percent of non-traffic, Class C misdemeanor cases (excluding VPTA) processed by the DACC	Result	14.59%	17.00%	15.52%	15.52%	15.52%

Services of the Activity:

Core Services: Rehabilitation services and community service restitution services portfolio management; Restitution program planning; Inter-agency coordination; and Results tracking

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Rehabilitation Services*
Activity Code: *5SSV*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

Activity Objective: The purpose of the Rehabilitation Services activity is to assess and refer offenders so they can access an array of social services, which promote life-changing behavior.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$395,734**	**$522,503**	**$408,661**	**$342,577**	**$341,482**
Full-Time Equivalents	**4.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services	Efficiency	$462	$387	$495	$361	$359
Number of offenders completing treatment	Output	403	475	370	352	352
Number of offenders scheduled for Rehabilitation Services	Output	857	1,350	825	950	950
Social and rehabilitation services funding level	Output	400,000	$400,000	$300,000	$221,798	$221,798
Percent of offenders determined to need social services who are actually referred for services	Result	93.00%	N/A	93%	90%	90%
Percent of offenders who complete treatment recommendations	Result	47.02%	35.19%	58.00%	37.00%	37.00%

Services of the Activity:

Core Services: Individualized screening of needs for defendants referred access to a continuum of treatment options including Substance Abuse Counseling, Mental Health Services, Health Care, Workforce Development, Housing Services, Child Care; Case management; Follow-up services; and Developing alcohol awareness classes as part of DACC treatment options

Semi Core Services: N/A

Municipal Court-2003-04

Activity: *Rehabilitation Services*
Activity Code: *5SSV*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

Service Enhancements: N/A

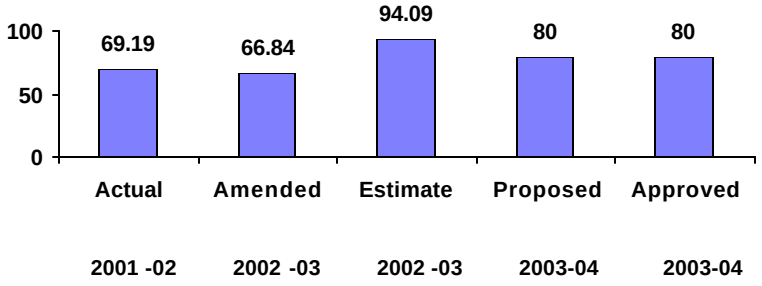
Municipal Court-2003-04

Program: JUDICIARY

Program Objective: To administer effective and impartial justice for citizens in order to provide due process and enhance public safety.

Program Result Measure:

Percent of Class C appearance warrants and commitments signed within 30 days of preparation



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	69.19%	66.84%	94.09%	80.00%	80.00%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Central Booking	$395,342	3.00	$411,844	3.00	$380,501	3.00	$433,392	3.00	$432,078	3.00
Class C Proceedings	$886,972	9.00	$908,621	8.75	$873,718	8.75	$909,356	8.25	$905,633	8.25
Total	$1,282,314	12.00	$1,320,465	11.75	$1,254,219	11.75	$1,342,748	11.25	$1,337,711	11.25

Municipal Court-2003-04

Activity: *Central Booking*
Activity Code: *6CBK*
Program Name: *JUDICIARY*

Activity Objective: The purpose of the Central Booking activity is to provide magistration/ arraignment services under contract to Travis County for arrest cases.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$395,342**	**$411,844**	**$380,501**	**$433,392**	**$432,078**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per jail case magistrated/arraigned	Efficiency	$4.45	$6.06	$4.42	$5.03	$5.02
Number of cases magistrated/arraigned	Output	88,831	68,000	86,126	86,100	86,100
Number of emergency protective orders reviewed and approved	Output	1,245	1,075	1,644	1,600	1,600
Number of higher charge arrest and search warrants issued	Output	6,350	5,500	5,726	5,725	5,725
Number of judicial hours devoted to Central Booking per year	Output	6,240	6,240	6,240	6,240	6,240
Number of personal bonds approved	Output	13,508	11,800	12,468	12,500	12,500
Number of cases magistrated/arraigned per judicial Travis County contract hour	Result	14	11	14	14	14

Services of the Activity:

Core Services: Review and issue search warrants; Consider personal bonds; Review probable cause affidavits and issue arrest warrants in higher charge cases (Class A & B Misdemeanors and Felonies); Issue commitments to hold defendants in jail; Evaluate requests for and issue Emergency Protection Orders; Conduct magistration of higher charge cases; and Conduct arraignment of Class C misdemeanor cases

Municipal Court-2003-04

Activity: *Central Booking*
Activity Code: *6CBK*
Program Name: *JUDICIARY*

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Class C Proceedings*
Activity Code: *6CCP*
Program Name: *JUDICIARY*

Activity Objective: The purpose of Class C Proceedings is to provide citizens with fair and expedient justice.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$886,972**	**$908,621**	**$873,718**	**$909,356**	**$905,633**
Full-Time Equivalents	**9.00**	**8.75**	**8.75**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per warrant signed and case docketed	Efficiency	$3.13	$3.71	$3.29	$3.43	$3.42
Number of cases appealed to County Court	Output	11	8	14	14	14
Number of cases docketed (excluding arraignments)	Output	183,113	134,750	143,523	145,000	145,000
Number of Class C warrants and commitments issued	Output	100,368	110,000	121,901	120,000	120,000
Number of guilty / liable verdicts reached at trial	Output	160	184	323	326	326
Number of judges assigned to Class C proceedings	Output	5	5	5	5	5
Number of trials held	Output	280	318	357	360	360
Number of cases docketed and warrants issued per judge	Result	56,696	48,950	53,085	53,000	53,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	69.19%	66.84%	94.09%	80.00%	80.00%
Percent of guilty/liable judicial decisions appealed to County Court	Result	6.88%	4.40%	6.19%	6.00%	6.00%

Services of the Activity:

Municipal Court-2003-04

Activity: *Class C Proceedings*

Activity Code: *6CCP*

Program Name: *JUDICIARY*

Core Services:	Review probable cause affidavits; Issue Class C warrants; Implement legislative changes; Issue orders and sign judgments; Research case law; Interpret law; Hold trials and hearings for adults and juveniles; Set dockets; Review case load for dockets; Hear appeals of parking and dangerous dog cases; and Complete State-mandated training
Semi Core Services:	Conduct training and education for criminal justice partners and citizens
Service Enhancements:	N/A

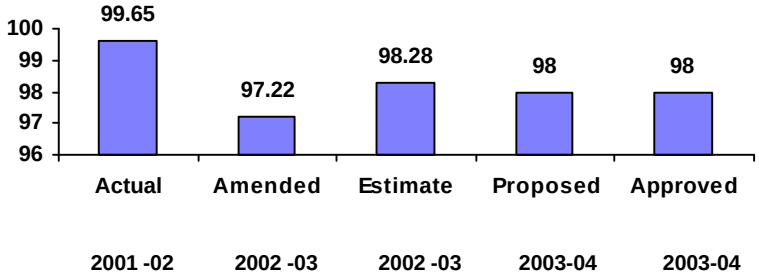
Municipal Court-2003-04

Program: MUNICIPAL COURT OPERATIONS

Program Objective: To process citations for the public in order to facilitate the swift administration of justice.

Program Result Measure:

Records support rate



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Records support rate	99.65%	97.22%	98.28%	98.00%	98.00%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Case Initiation	$356,821	8.50	$356,214	8.50	$326,753	8.50	$256,958	5.00	$254,658	5.00
Caseflow Management	$420,240	11.00	$435,300	11.25	$373,999	11.25	$376,947	9.75	$372,676	9.75
Civil Parking	$396,244	6.25	$336,843	6.25	$359,230	6.25	$285,240	4.63	$283,214	4.63
Courtroom Support	$281,212	7.25	$265,264	6.75	$262,710	6.75	$294,989	6.63	$292,087	6.63
Customer Services	$1,350,474	33.50	$1,338,152	33.25	$1,310,717	33.25	$1,449,977	31.75	$1,436,070	31.75
Magistrate Support	$427,602	14.00	$394,830	11.00	$420,084	11.00	$398,409	10.88	$393,536	10.88
Marshal Services	$605,607	9.50	$633,240	9.17	$541,322	9.17	$584,853	8.25	$581,239	8.25
Records Management	$528,851	12.50	$508,675	11.75	$538,896	11.75	$478,673	11.13	$473,800	11.13
Warrant Collections	$329,890	8.00	$288,661	7.66	$297,037	7.66	$432,919	7.75	$429,524	7.75
Warrant Processing	$786,390	16.25	$591,024	14.42	$795,085	14.42	$629,095	14.50	$622,634	14.50
Total	$5,483,330	126.75	$5,148,203	120.00	$5,225,833	120.00	$5,188,060	110.25	$5,139,438	110.25

Municipal Court-2003-04

Activity: *Case Initiation*
Activity Code: *2CIN*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Case Initiation is to quickly prepare case files for Court Staff and customers so that electronic case information is readily available

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$356,821**	**$356,214**	**$326,753**	**$256,958**	**$254,658**
Full-Time Equivalents	**8.50**	**8.50**	**8.50**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per case file prepared by Case Initiation	Efficiency	$1.39	$1.60	$2.74	$2.14	$2.12
Number of cases initiated by Case Initiation	Output	256,782	223,000	119,117	120,000	120,000
Percent of cases initiated within five business days from violation date	Result	67.90%	70.00%	60.00%	70.00%	70.00%

Services of the Activity:

Core Services: Obtain citations from enforcement agencies; code and create new paper case folders; distribute, and retrieve citations for data entry throughout Court; deliver completed case files to records center; process illegible or flawed citations; forward offense language request forms to Prosecutors Office; back-up telephone operators and information desk personnel.

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Caseflow Management*
Activity Code: *2CFL*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Caseflow Management is to quickly update case files for Court staff and customers so that accurate and current electronic case information is readily available.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$420,240**	**$435,300**	**$373,999**	**$376,947**	**$372,676**
Full-Time Equivalents	**11.00**	**11.25**	**11.25**	**9.75**	**9.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per case updated	Efficiency	$1.62	$1.74	$1.60	$1.61	$1.59
Number of cases updated by Caseflow Management	Output	259,481	250,000	233,810	234,000	234,000

Services of the Activity:

Core Services: Schedule trial appearances; Process Class C appeals; Set and reset cases on court dockets; Update cases as a result of trials; Prepare violation of promise to appear [VPTA] cases; Prepare NISI (bond forfeiture) cases; Research open cases; Process deferrals; Set revocation docket for non compliant deferrals; Adjust fines to match judgment; Other case file updates; Correct exceptions; Update cases from mitigation docket; Maintain court docket calendar; Maintain officer's court schedules; Produce complaints for initial filings of all Not Guilty plea trial cases; and Backup Courtroom Support

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Civil Parking*
Activity Code: *4CPA*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Civil Parking is to provide due process in disputing parking tickets and to process delinquent cases for boot and tow enforcement.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$396,244**	**$336,843**	**$359,230**	**$285,240**	**$283,214**
Full-Time Equivalents	**6.25**	**6.25**	**6.25**	**4.63**	**4.63**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per boot / tow case filed and parking hearing held	Efficiency	$44.58	$34.06	$51.49	$39.84	$39.56
Number of boot and tow orders issued	Output	4,525	5,720	2,820	3,000	3,000
Number of parking hearings appealed	Output	73	60	44	43	43
Number of parking hearings held	Output	4,360	4,170	4,157	4,160	4,160
Percent of parking cases filed to terminated	Result	99.92%	92.84%	91.00%	90.00%	90.00%
Percent of parking hearings appealed	Result	1.67%	1.44%	1.05%	1.03%	1.03%

Services of the Activity:

Core Services: Conduct dispute hearings; Research cases; Process and maintain parking records; Send delinquent notices; Initiate boot & tow cases; Work with Marshals to coordinate the actual booting and towing of vehicles; and Process paperwork to withhold registration of out-of-state vehicles on which there are delinquent parking tickets

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Courtroom Support*
Activity Code: *3CRT*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Courtroom Support is to provide case support to judges in a satisfactory manner so that efficient Court proceedings are ensured.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$281,212**	**$265,264**	**$262,710**	**$294,989**	**$292,087**
Full-Time Equivalents	**7.25**	**6.75**	**6.75**	**6.63**	**6.63**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per case scheduled (excluding arraignment)	Efficiency	$1.54	$1.97	$1.83	$2.03	$2.01
Number of cases set on scheduled dockets and appearing at mitigation dockets	Output	183,113	134,750	143,523	145,000	145,000
Number of cases updated by Courtroom Support	Output	22,704	20,200	24,000	24,000	24,000
Percent of favorable judicial satisfaction with courtroom support	Result	90.00%	90.00%	90.00%	90.00%	90.00%

Services of the Activity:

Core Services: Ensure that cases set on docket are ready to be called; Document judicial orders; Update cases in Court's computer system; and Maintain courtroom decorum

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Customer Services*

Activity Code: *4CSV*

Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Customer Services is to provide assistance for walk-in, phone, and mail customers so that pending cases may be terminated in an efficient manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,350,474**	**$1,338,152**	**$1,310,717**	**$1,449,977**	**$1,436,070**
Full-Time Equivalents	**33.50**	**33.25**	**33.25**	**31.75**	**31.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per case terminated by Customer Services	Efficiency	$4.85	$5.28	$5.18	$5.71	$5.65
Number of cases terminated	Output	402,823	390,000	379,366	379,000	379,000
Number of cases terminated by Customer Services	Output	278,390	253,500	253,056	254,000	254,000
Number of phone calls	Output	584,524	575,000	625,802	635,000	635,000
Number of phone calls answered	Output	540,497	529,000	571,833	572,000	572,000
Number of terminated cases not terminated at downtown service counters	Output	304,615	270,000	283,524	280,000	280,000
Pieces of mail processed	Output	N/A	N/A	N/A	130,000	130,000
Average wait time	Result	8.64 min	8.8 min	7.11 min	10 min	10 min
Percent of calls answered to total calls	Result	92.47%	92.00%	91.38%	90.08%	90.08%
Percent of cases terminated by Customer Services	Result	69.11%	65.00%	66.70%	66.00%	66.00%

Services of the Activity:

Core Services: Research case information; Process cases for extensions; Answer phone inquiries; Accept credit card payments over the phone and in person; Process payments; Reconcile deposit records; Process subpoenas; Accept and

process motions for continuance, dismissal, and new trial; Schedule cases for court appearances; Provide information to customers; Process community service completions; Provide courtroom assistance for video magistration; and Payment plan negotiations

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Magistrate Support*
Activity Code: *4MST*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Magistrate Support is to prepare documents for Judges, law enforcement officers and the public so that jail cases are processed efficiently and magistration / arraignment is achieved.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$427,602**	**$394,830**	**$420,084**	**$398,409**	**$393,536**
Full-Time Equivalents	**14.00**	**11.00**	**11.00**	**10.88**	**10.88**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per jail case prepared	Efficiency	$4.39	$5.31	$4.31	$4.07	$4.02
Number of Emergency Protective Orders prepared	Output	1,245	1,075	1,644	1,600	1,600
Number of higher charge arrest warrants prepared	Output	5,717	5,000	5,042	5,040	5,040
Number of jail cases magistrated / arraigned	Output	88,831	68,000	86,126	86,100	86,100
Number of jail cases prepared, higher charges and Class C misdemeanors	Output	97,307	74,400	97,356	98,000	98,000
Number of search warrants prepare	Output	633	500	684	685	685
Percent satisfaction based on Judiciary and CJC staff survey	Result	N/A	N/A	N/A	85%	85%

Services of the Activity:

Core Services: Distribute Emergency Protective Orders (EPOs); Process jail releases; Process magistration documents; Process arrest and release documents; Prepare higher charge search and arrest warrants; Prepare cases for other City departments; Set administrative hearings for dangerous dog and junked vehicle appeals and update according to judicial orders; Provide information to customers; Provide public information; Fax affidavit copies in response to media requests; Process community service completions; Collect fine and bond payments; Balance cash drawers & reconcile deposit records; Process

layouts for jail releases; Process payments; Schedule cases for court appearances; Process cases for extensions; Process cases for completion of community service

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Marshal Services*
Activity Code: *4MRS*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Marshal Services is to locate and arrest defendants for the judiciary so that warrants and other orders of the Court are enforced.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$605,607**	**$633,240**	**$541,322**	**$584,853**	**$581,239**
Full-Time Equivalents	**9.50**	**9.17**	**9.17**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per warrant cleared	Efficiency	$43.83	$35.18	$45.25	$75.33	$74.86
Number of marshals in the field serving warrants	Output	9.0	9.0	9.0	5.5	5.0
Number of warrants cleared by City Marshals	Output	13,816	18,000	11,962	7,764	7,764
Percent of warrants cleared by Marshals to warrants issued	Result	13.77%	16.36%	9.81%	6.5%	6.5%

Services of the Activity:

Core Services: Arrest defendants and clear cases; Perform research to locate non compliant defendants; Serve subpoenas; Back up building and courtroom security; and Prisoner transport.

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Records Management*
Activity Code: *2REC*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Records Management is to maintain paper case files in an orderly manner for Court users so that retrieval is efficient and effective.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$528,851**	**$508,675**	**$538,896**	**$478,673**	**$473,800**
Full-Time Equivalents	**12.50**	**11.75**	**11.75**	**11.13**	**11.13**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per case placed in file	Efficiency	$0.88	$0.83	$0.95	$0.84	$0.83
Number of cases found	Output	308,262	308,850	280,098	284,200	284,200
Number of cases placed in file	Output	597,586	614,800	569,000	570,000	570,000
Number of cases requested	Output	315,515	317,670	285,000	290,000	290,000
Records support rate	Result	99.65%	97.22%	98.28%	98.00%	98.00%

Services of the Activity:

Core Services: Maintain paper files and documents in an orderly manner; Locate case files as requested for court operations; Expunction of records; Public record requests response; and Archive and eventually destroy records

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Warrant Collections*
Activity Code: *3WSV*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Warrant Collections is to locate and contact defendants for the Court in order to gain voluntary compliance with court orders or, failing voluntary compliance, so that information may be given to Deputy City Marshals to serve arrest warrants.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$329,890**	**$288,661**	**$297,037**	**$432,919**	**$429,524**
Full-Time Equivalents	**8.00**	**7.66**	**7.66**	**7.75**	**7.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Collections per clerk	Efficiency	$309,081	$200,000	$346,588	$225,000	$225,000
Collections by Warrant Collections	Output	$2,163,570	$1,400,000	$2,426,116	$1,575,000	$1,575,000
Number of cases terminated by Warrant Collections clerks	Output	14,519	10,000	15,336	14,750	14,750
Number of collection clerks	Output	7	7	7	7	7
Number of completed worksheets	Output	8,515	7,500	8,343	8,000	8,000
Number of phone calls connected	Output	15,869	17,500	34,666	17,000	17,000
Phone calls connected per clerk	Result	2,267	2,500	4,952	2,429	2,429

Services of the Activity:

Core Services: Locate and contact defendants; Complete and update worksheet information for Marshals to facilitate arrest; Research Class C misdemeanor cases; Contact defendants by written notice; Handle credit card payments and processing; and Criminal history checking for deferred disposition case

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Warrant Processing*

Activity Code: *3WAR*

Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Warrant Processing is to prepare cases for judicial review and to confirm the existence of valid arrest warrants for peace officers so that defendants who fail to appear or who do not comply with orders of the Court become subject to arrest.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$786,390**	**$591,024**	**$795,085**	**$629,095**	**$622,634**
Full-Time Equivalents	**16.25**	**14.42**	**14.42**	**14.50**	**14.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per warrants issued and warrants confirmed	Output	$6.52	$4.44	$5.55	$4.43	$4.38
Number of Police, City Marshal, or other enforcement agency confirmation requests	Output	20,265	23,000	21,398	22,000	22,000
Number of warrants issued	Output	100,368	110,000	121,901	120,000	120,000
Number of warrants prepared	Output	122,550	122,222	135,000	130,000	130,000
Percent of warrants issued to prepared	Result	81.90%	90.00%	90.30%	92.31%	92.31%

Services of the Activity:

Core Services: Update case files; Send license suspension notices to out-of-state drivers; Confirm Class C warrants prior to arrest 24 hours per day; Produce documents for warrant issuance by judges; Issue warrants in the system; and Activate issued warrants in the Court's computer system

Semi Core Services: N/A

Service Enhancements: N/A

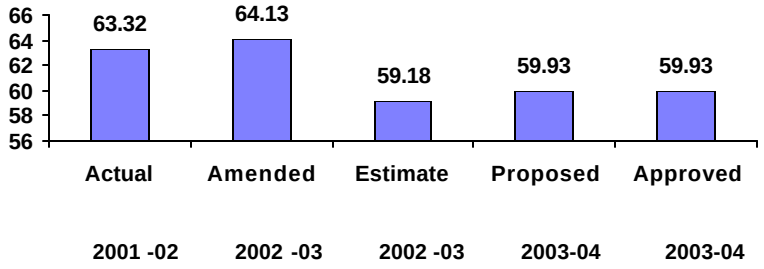
Municipal Court-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Annual collection rate



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Annual collection rate	63.32%	64.13%	59.18%	59.93%	59.93%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$174,182	2.00	$242,002	3.00	$204,020	3.00	$248,196	2.75	$246,991	2.75
Facility Expenses	$51,132	0.50	$111,204	0.50	$92,750	0.50	$63,240	0.00	$63,240	0.00
Financial Monitoring / Budgeting	$271,091	5.00	$281,256	5.25	$281,769	5.25	$222,209	4.28	$270,564	4.78
Information Technology Support	$736,341	9.00	$573,800	8.00	$587,132	8.00	$490,047	7.00	$486,981	7.00
Personnel / Training	$119,268	3.50	$50,419	1.00	$71,343	1.00	$101,162	1.22	$100,626	1.22
Purchasing / M/WBE	$133,211	1.50	$117,949	1.75	$84,136	1.75	$75,333	1.25	$124,132	1.75
Vehicle / Equipment Maintenance	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$1,485,225	21.50	$1,376,630	19.50	$1,321,150	19.50	$1,200,187	16.50	$1,292,534	17.50

Municipal Court-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$174,182**	**$242,002**	**$204,020**	**$248,196**	**$246,991**
Full-Time Equivalents	**2.00**	**3.00**	**3.00**	**2.75**	**2.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	1.88%	2.69%	2.31%	2.81%	2.83%
Expenditure per case filed	Efficiency	$21.79	$20.84	$20.10	$20.02	$19.71
Total department budget	Output	$9,256,152	$8,986,711	$8,816,219	$8,828,719	$8,712,943
Average length of time to terminate cases	Result	276 days	334 days	246 days	334 days	334 days
Cases terminated versus cases filed	Result	94.97%	94%	86.%	79%	79%
Level of customer satisfaction as indicated by Voice of the Customer survey	Result	81%	76%	61%	76%	76%
Level of employee satisfaction as indicated by the Listening to the Workforce Survey	Result	78%	78%	70%	78%	78%
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%
Revenue per case filed	Result	$37.99	$39.45	$37.41	$37.82	$37.95

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director

and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$51,132**	**$111,204**	**$92,750**	**$63,240**	**$63,240**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$0.00	$0.00	$0.00	$0.00	$0.00
Custodial cost per square foot by contract	Efficiency	$0.00	$0.00	$0.00	$0.00	$0.00
Number of emergency calls	Output	13	10	1	5	5
Total square feet of facilities	Output	55,000	55,000	55,000	55,000	55,000
Customer Satisfaction with Custodial Services	Result	100%	80%	100%	80%	80%

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$271,091**	**$281,256**	**$281,769**	**$222,209**	**$270,564**
Full-Time Equivalents	**5.00**	**5.25**	**5.25**	**4.28**	**4.78**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	2.93%	3.13%	3.20%	2.52%	3.11%
Parking Average Fine Paid	Efficiency	$21.62	$20.95	$21.85	$21.85	$21.85
Traffic Average Fine Paid	Efficiency	$63.55	$62.26	$65.05	$64.30	$64.30
Number of credit card disputes handled in time	Output	93.75%	90.91%	66.67%	70.00%	70.00%
Total financial monitoring expense	Output	$271,094	$281,255	$281,769	$222,208	$270,564
Annual collection rate	Result	63.32%	64.13%	59.18%	59.93%	59.93%
Average fine paid	Result	$43.60	$45.77	$46.20	$45.91	$45.91
Parking collection rate	Result	85.54%	78.00%	80.44%	83.00%	83.00%
Percent Variance of CYEs to Actual Expenditures	Result	0.62%	0.00%	1.90%	0.00%	0.00%
Percent Variance of CYEs to Actual Revenue	Result	1.08%	0.00%	-3.58%	0.00%	0.00%
Percentage of bonds applied or refunded within 5 business days	Result	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of NSF (insufficient funds) checks voided in AMCORD within 5 business days of receipt of returned check from bank	Result	89.65%	90.17%	89.93%	90.17%	90.17%

Municipal Court-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Percentage of the 12 audits of cash drawer and mail receipts complying with Treasury cash handling policies	Result	100%	100%	100%	100%	100%
Traffic collection rate	Result	51.12%	57.00%	46.77%	48.00%	48.00%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$736,341**	**$573,800**	**$587,132**	**$490,047**	**$486,981**
Full-Time Equivalents	**9.00**	**8.00**	**8.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	7.96%	6.38%	6.66%	5.55%	5.59%
Information technology support costs per workstation	Efficiency	$3,258	$2,431	$2,564	$2,131	$2,117
Number of problems resolved at time of call	Output	1,070	1,014	1,512	1,260	1,260
Number of service calls	Output	1,774	1,690	2,085	2,100	2,100
Total number of workstations supported	Output	226	236	229	230	230
Percent of information technology problems resolved at time of call	Result	60.32%	60.00%	72.53%	60.00%	60.00%
Percent of time that the network is up	Result	N/A	98.50%	98.50%	98.50%	98.50%
Percent satisfaction of users surveyed	Result	96.58%	90.00%	98.00%	90.00%	90.00%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Municipal Court-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$119,268**	**$50,419**	**$71,343**	**$101,162**	**$100,626**
Full-Time Equivalents	**3.50**	**1.00**	**1.00**	**1.22**	**1.22**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$660	$313	$442	$674	$680
Total cost of personnel administration	Output	$119,275	$50,418	$71,343	$101,162	$100,626
Lost Time Injury Rate Per the Equivalent of 100 Employees	Result	0.00	3.00	1.11	3.00	3.00
Percent of Checks Issued as Automated Checks	Result	99.80%	98%	98.00%	98%	98%
Percent of employees completing minimum training requirements	Result	49.46%	45.00%	42.00%	45.00%	45.00%
Percent of resignations leaving the City that complete a Corporate Exit Survey	Result	26.09%	100.00%	40.00%	50.00%	50.00%
Personnel Action Form (PAF) error rate	Result	0.45%	4.00%	1.71%	4.00%	4.00%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Municipal Court-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$133,211**	**$117,949**	**$84,136**	**$75,333**	**$124,132**
Full-Time Equivalents	**1.50**	**1.75**	**1.75**	**1.25**	**1.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$47.77	$42.12	$71.12	$57.95	$95.49
Number of transactions	Output	2,789	2,800	1,183	1,300	1,300
Total Dollar Purchases (Under $5,000 Only)	Output	$116,282	$120,000	$120,000	$120,000	$120,000
Percent satisfied with purchasing service	Result	100.00%	100.00%	100.00%	100.00%	100.00%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	14 days	25 days	19 days	25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Vehicle / Equipment Maintenance*
Activity Code: *9VEH*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	N/A	$829	$1,750	$1,591	$1,591
Number of radios	Output	34	35	30	28	28
Number of Vehicles/Equipment	Output	11	11	11	11	11
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	100.00%	100.00%	78.57%	100.00%	100.00%
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	0%	0%	0%	0%	0%

Services of the Activity:

Core Services: Outsourced vehicle maintenance and repair; Vehicle maintenance scheduling and monitoring

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$4,884	$3,000	$1,000	$2,000	$2,000
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

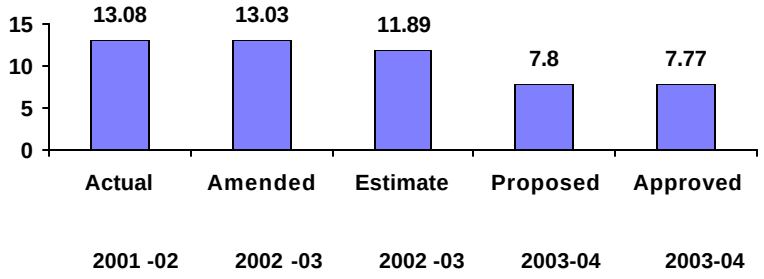
Municipal Court-2003-04

Program: COURT SECURITY

Program Objective: To enhance organizational health and the administration of justice through ensuring a safe and secure workplace and to protect the City's resources.

Program Result Measure:

Security cost per square foot



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Security cost per square foot	$13.08	$13.03	$11.89	$7.80	$7.77

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Security	$668,274	7.50	$605,696	7.50	$561,235	7.50	$429,149	4.00	$427,397	4.00
Total	$668,274	7.50	$605,696	7.50	$561,235	7.50	$429,149	4.00	$427,397	4.00

Municipal Court-2003-04

Activity: *Security*
Activity Code: *7SEC*
Program Name: *COURT SECURITY*

Activity Objective: The purpose of the Court Security Fund is to enhance organizational health and the administration of justice through ensuring a safe and secure workplace and to protect the City's resources.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$668,274**	**$605,696**	**$561,235**	**$429,149**	**$427,397**
Full-Time Equivalents	**7.50**	**7.50**	**7.50**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Security cost per square foot	Efficiency	$13.08	$13.03	$11.89	$7.80	$7.77
Number of arrestees processed	Output	2,321	NM	3,646	3,200	3,200
Number of booted vehicles processed	Output	1,286	1,145	1,171	1,170	1,170
Number of security incidents	Output	129	60	74	68	68
Total square feet of facility secured	Output	55,000	55,000	55,000	55,000	55,000

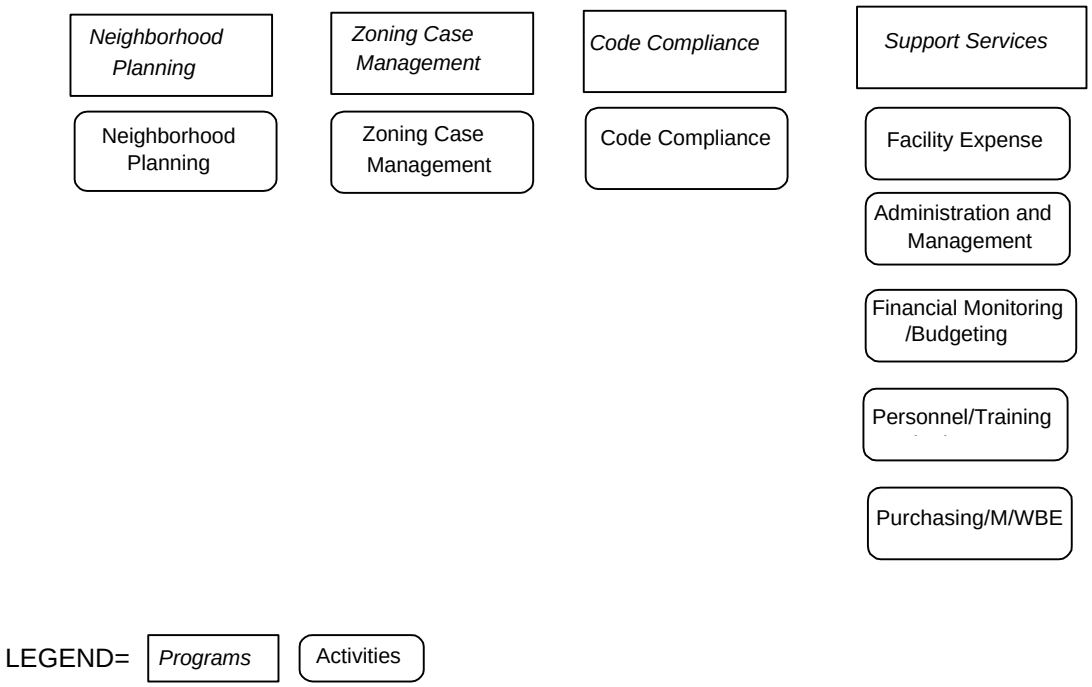
Services of the Activity:

Core Services: Provide court security; Oversee contract for security service; Monitor accident prevention plans; Conduct safety inspections; Develop and maintain emergency plan; Monitor periodic maintenance of security equipment; Process and transport arrestees; Process boot and tow vehicles

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning — 2003–04



	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$283,930	$472,810	$184,431	$224,716	$224,716
Requirements	$3,273,842	$3,998,756	$3,419,053	$3,412,966	$3,412,966
Full-time Equivalents (FTE's)	63.00	55.00	55.00	47.00	47.00

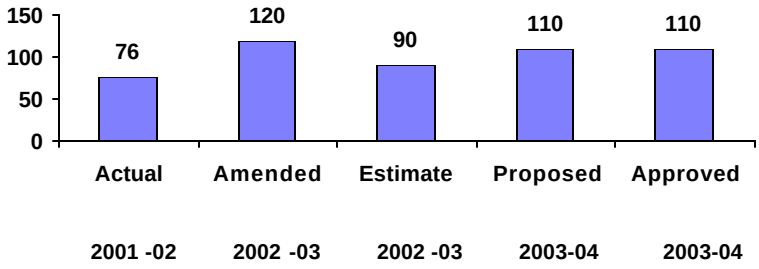
Neighborhood Planning and Zoning-2003-04

Program: CODE COMPLIANCE

Program Objective: The purpose of the Code Compliance Program is to provide investigations and inspections for neighborhoods so they can have a higher degree of compliance with City Code.

Program Result Measure:

Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	76	120	90	110	110

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Code Compliance	$1,340,796	20.00	$1,425,528	22.50	$1,289,179	22.50	$1,453,610	21.50	$1,444,194	21.50
Total	$1,340,796	20.00	$1,425,528	22.50	$1,289,179	22.50	$1,453,610	21.50	$1,444,194	21.50

Neighborhood Planning and Zoning-2003-04

Activity: *Code Compliance*
Activity Code: *72CC*
Program Name: *CODE COMPLIANCE*

Activity Objective: The purpose of the Code Compliance activity is to provide housing and zoning investigations and enforcement for neighborhoods so they can have a higher degree of compliance with City Code.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,340,796**	**$1,425,528**	**$1,289,179**	**$1,453,610**	**$1,444,194**
Full-Time Equivalents	**20.00**	**22.50**	**22.50**	**21.50**	**21.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost per case investigated	Efficiency	$450	$584	$477	$493	$490
O&M expenditures per capita for code enforcement	Efficiency	$1.96	$2.05	$1.84	$2.08	$2.08
Number of housing cases investigated	Output	1,382	1,340	1,000	1,350	1,350
Number of zoning cases investigatec	Output	1,595	1,100	1,700	1,600	1,600
Average number of calendar days to resolve housing and dangerous building code violation cases from case initiation to voluntary compliance	Result	130	100	115	100	100
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	Result	76	120	90	110	110
Percent of housing code complaints responded to within 2 working days	Result	86%	86%	90%	90%	90%
Percent of zoning code complaints responded to within 2 working days	Result	74.6%	60%	80%	80%	80%

Services of the Activity:

Core Services: Housing code compliance; Zoning code compliance; Education and technical assistance; Code amendments

Neighborhood Planning and Zoning-2003-04

Activity: *Code Compliance*
Activity Code: *72CC*
Program Name: *CODE COMPLIANCE*

Semi Core Services: N/A

Service Enhancements: N/A

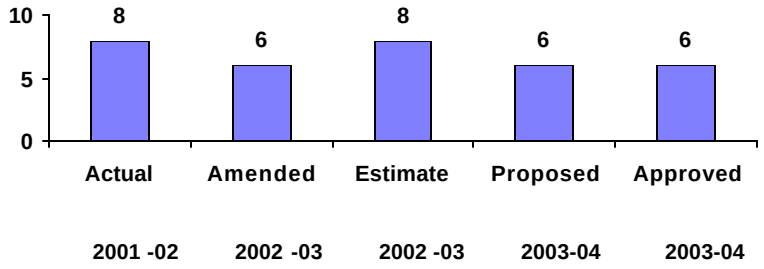
Neighborhood Planning and Zoning-2003-04

Program: NEIGHBORHOOD PLANNING

Program Objective: The purpose of the Neighborhood Planning Program is to provide integrated land use planning and service delivery planning for neighborhood stakeholders to improve neighborhood conditions.

Program Result Measure:

Number of neighborhood plans adopted



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Number of neighborhood plans adopted	8	6	8	6	6

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Neighborhood Planning	$1,129,757	28.00	$1,270,669	19.50	$1,050,477	19.50	$1,044,515	14.50	$1,038,164	14.50
Total	$1,129,757	28.00	$1,270,669	19.50	$1,050,477	19.50	$1,044,515	14.50	$1,038,164	14.50

Neighborhood Planning and Zoning-2003-04

Activity: *Neighborhood Planning*
Activity Code: *20PD*
Program Name: *NEIGHBORHOOD PLANNING*

Activity Objective: The purpose of the Neighborhood Planning activity is to provide the opportunity to neighborhood stakeholders to influence land use development and basic service delivery to achieve a more livable neighborhood.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,129,757**	**$1,270,669**	**$1,050,477**	**$1,044,515**	**$1,038,164**
Full-Time Equivalents	**28.00**	**19.50**	**19.50**	**14.50**	**14.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost per plan adopted	Efficiency	$141,220	$211,778	$131,310	$174,085	$173,027
Average number of people who attend Neighborhood Planning meetings	Result	N/A	24	26	26	26
Number of neighborhood plans adopted	Result	8	6	8	6	6
Number of neighborhood plans scheduled on Planning Commission agenda	Result	10	6	5	6	6
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	No Data	67%	70%	67%	67%
Percent of people returning (neighborhood plan) survey who support plan recommendations	Result	91%	80%	86%	86%	86%
Percent of people returning final (neighborhood plan) survey	Result	4.8%	3%	3%	3%	3%

Services of the Activity:

Core Services: Neighborhood plan development; Dispute resolution; Education and technical assistance; Code amendments

Semi Core Services: N/A

Neighborhood Planning and Zoning-2003-04

Activity: *Neighborhood Planning*
Activity Code: *20PD*
Program Name: *NEIGHBORHOOD PLANNING*

Service Enhancements: N/A

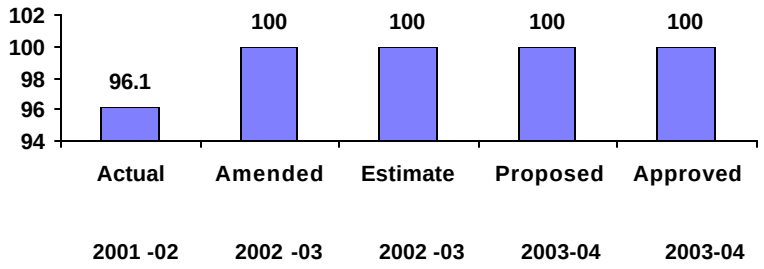
Neighborhood Planning and Zoning-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of CAFs submitted within deadline	96.1%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$270,446	3.00	$328,451	3.00	$322,554	3.00	$210,559	2.00	$209,683	2.00
Facility Expenses	$64,105	0.00	$57,797	0.00	$47,259	0.00	$29,549	0.00	$29,549	0.00
Financial Monitoring / Budgeting	$0	0.00	$61,581	1.00	$59,580	1.00	$61,236	1.00	$60,798	1.00
Personnel / Training	$0	0.00	$100,115	0.25	$28,002	0.25	$17,870	0.25	$17,760	0.25
Purchasing / M/WBE	$0	0.00	$9,402	0.25	$9,340	0.25	$10,628	0.25	$10,518	0.25
Total	$334,551	3.00	$557,346	4.50	$466,735	4.50	$329,842	3.50	$328,308	3.50

Neighborhood Planning and Zoning-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$270,446**	**$328,451**	**$322,554**	**$210,559**	**$209,683**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	8%	8%	9%	6%	6%
Employee Turnover Rate	Output	26.56%	10%	13%	10%	10%
Total department budget	Output	$3,273,842	$3,998,756	$3,419,053	$3,433,552	$3,412,966
Percent of CAFs submitted within deadline	Result	96.1%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$64,105**	**$57,797**	**$47,259**	**$29,549**	**$29,549**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$8.81	$13.57	$14.42	$10.16	$10.16
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	19,789	19,789	19,789	19,789	19,789
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$61,581**	**$59,580**	**$61,236**	**$60,798**
Full-Time Equivalents	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	N/A	1.5%	1.7%	1.7%	1.7%
Total financial monitoring expense	Output	N/A	$61,581	$59,580	$61,236	$60,798
Percent Variance of CYEs to Actual Expenditures	Result	Q1:28.0%Q2:13.1%Q3:10.3%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%

Services of the Activity:

Core Services: Petty cash auditing; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$100,115**	**$28,002**	**$17,870**	**$17,760**
Full-Time Equivalents	**0.00**	**0.25**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	N/A	$1,820	$509	$380	$378
Total cost of personnel administration	Output	N/A	$100,115	$28,002	$17,870	$17,760
Personnel Action Form (PAF) error rate	Result	0%	10%	6%	10%	10%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$9,402**	**$9,340**	**$10,628**	**$10,518**
Full-Time Equivalents	**0.00**	**0.25**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	N/A	N/A	N/A	TBD	TBD
Number of transactions	Output	N/A	N/A	N/A	TBD	TBD
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	N/A	N/A	N/A	TBD	TBD
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	N/A	25 days	25 days	25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

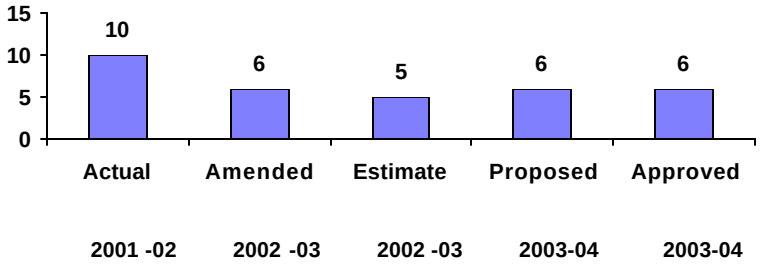
Neighborhood Planning and Zoning-2003-04

Program: ZONING CASE MANAGEMENT

Program Objective: The purpose of the Zoning Case Management Program is to interpret zoning ordinances and process zoning amendments for community stakeholders in accordance with the City's comprehensive plan.

Program Result Measure:

Number of neighborhood plan rezonings scheduled on Planning Commission agenda



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	10	6	5	6	6

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Zoning Case Management	$469,623	12.00	$745,213	8.50	$612,662	8.50	$605,585	7.50	$602,300	7.50
Total	$469,623	12.00	$745,213	8.50	$612,662	8.50	$605,585	7.50	$602,300	7.50

Neighborhood Planning and Zoning-2003-04

Activity: *Zoning Case Management*
Activity Code: *24CM*
Program Name: *ZONING CASE MANAGEMENT*

Activity Objective: The purpose of the Zoning Case Management activity is to interpret zoning ordinances and process zoning amendments for community stakeholders in accordance with the City's comprehensive plan.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$469,623**	**$745,213**	**$612,662**	**$605,585**	**$602,300**
Full-Time Equivalents	**12.00**	**8.50**	**8.50**	**7.50**	**7.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per zoning application processed	Efficiency	$2,336	$4,140	$3,242	$3,028	$3,012
Number of zoning applications processed	Output	201	180	189	200	200
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	10	6	5	6	6
Number of neighborhood plans rezoned	Result	8	6	8	6	6

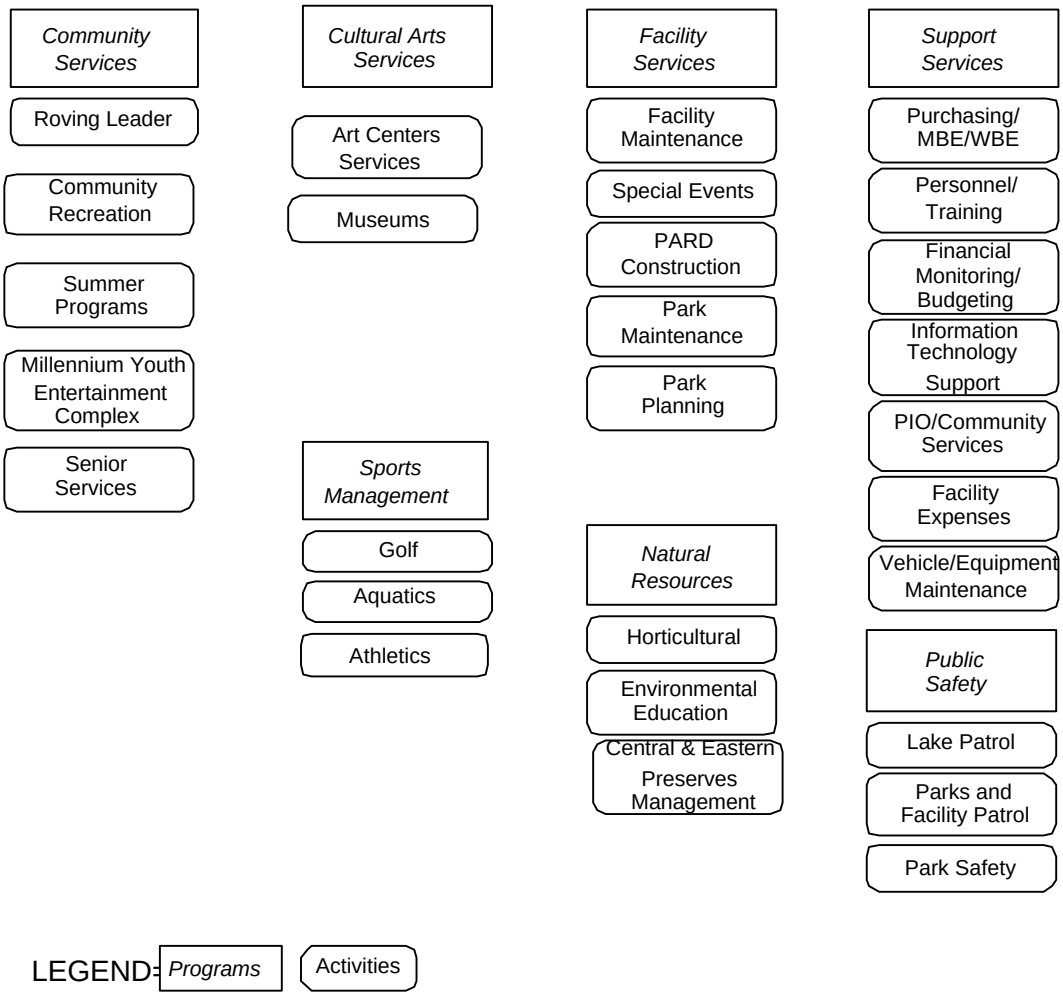
Services of the Activity:

Core Services: Zoning map amendments; Zoning text/code amendments; Neighborhood Plan zoning implementation; Education and technical assistance

Semi Core Services: N/A

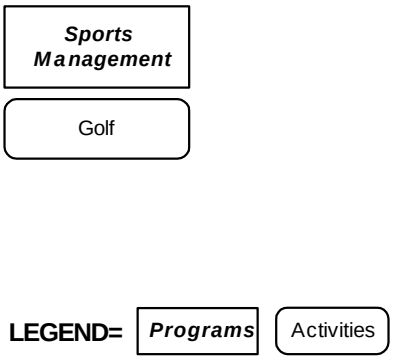
Service Enhancements: N/A

Parks and Recreation Department — 2003–2004



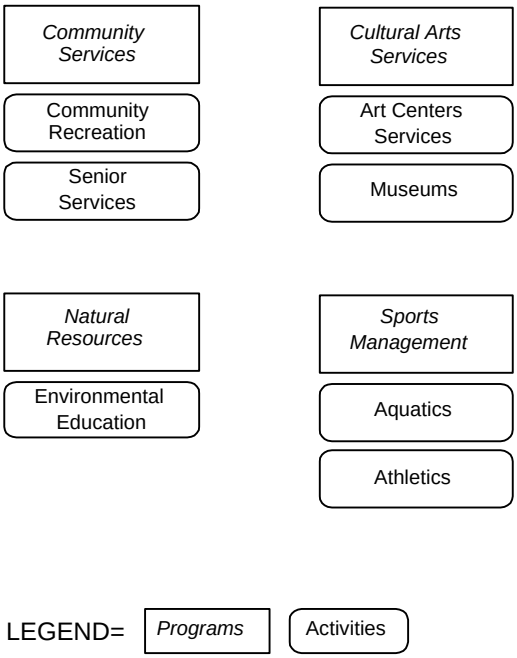
General Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$2,259,035	$2,621,315	$2,591,315	$3,089,615	$3,089,615
Expenditures	$29,947,327	$29,079,258	$28,512,361	$26,788,084	$26,788,084
Full-time Equivalents (FTE's)	499.50	420.75	420.75	381.50	381.50

Golf Enterprise Fund — 2003–2004



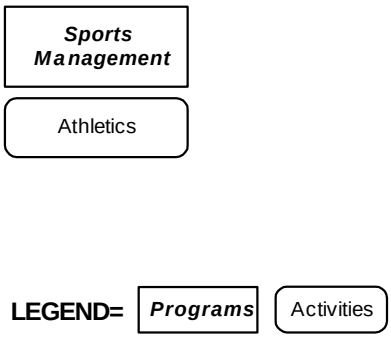
	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$6,284,532	$7,227,395	$5,991,554	$6,689,955	$6,689,955
Requirements	$6,703,497	$7,181,098	$5,989,893	$6,640,153	$6,640,153
Full-time Equivalents (FTE's)	74.00	71.00	71.00	63.00	63.00

Recreation Programs Enterprise Fund 2003-2004



	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$2,987,670	$3,391,851	$3,179,898	$3,058,245	$3,058,245
Requirements	$3,133,530	$3,347,499	$3,077,018	$3,036,601	$3,036,601
Full-time Equivalents (FTE's)	24.50	24.50	24.50	19.50	19.50

Softball Enterprise Fund — 2003–2004



	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$866,152	$1,035,975	$900,400	$947,400	$947,400
Requirements	$914,652	$955,487	$895,033	$947,322	$947,322
Full-time Equivalents (FTE's)	7.00	7.00	7.00	7.00	7.00

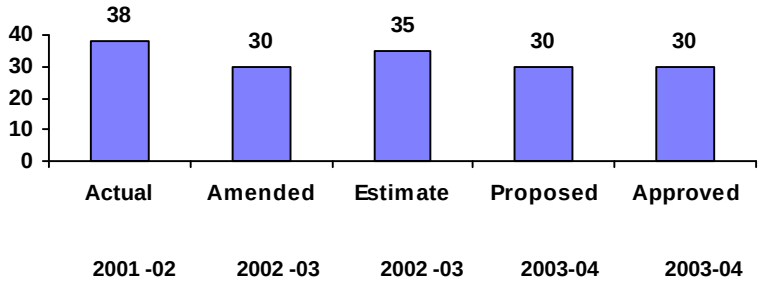
Parks & Recreation-2003-04

Program: COMMUNITY RECREATION

Program Objective: The purpose of the Community Services Program is to provide safe, life enhancing experiences to the Austin Community in order to increase educational and leisure opportunities.

Program Result Measure:

Percent of free programs offered



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of free programs offered	38%	30%	35%	30%	30%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Community Recreation	$7,527,756	102.50	$8,049,007	102.75	$7,796,777	102.75	$7,502,865	83.00	$7,463,855	83.00
Millennium Youth Entertainment Complex	$918,814	0.00	$652,519	0.00	$709,732	0.00	$652,419	0.00	$652,419	0.00
Senior Services	$2,249,243	33.25	$2,545,473	34.25	$2,384,619	34.25	$2,670,199	34.25	$2,660,347	34.25
Summer Programs	$671,297	0.00	$724,998	0.00	$837,290	0.00	$686,194	0.00	$686,194	0.00
Teen Academy	$103,144	0.00	$0	0.00	$1,281	0.00	$0	0.00	$0	0.00
Total	$11,470,253	135.75	$11,971,997	137.00	$11,729,699	137.00	$11,511,677	117.25	$11,462,815	117.25

Parks & Recreation-2003-04

Activity: *Community Recreation*
Activity Code: *7RCA*
Program Name: *COMMUNITY RECREATION*

Activity Objective: The purpose of the Community Recreation Activity is to provide diverse, facility-based recreational programs and community services to the Austin community so they can have supervised, affordable, recreational services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$7,527,756**	**$8,049,007**	**$7,796,777**	**$7,502,865**	**$7,463,855**
Full-Time Equivalents	**102.50**	**102.75**	**102.75**	**83.00**	**83.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant hour for after school programs	Efficiency	$1.85	$2.45	$2.00	$2.20	$2.20
Cost per participant hour in community recreation programs	Efficiency	$1.81	$3.06	$2.18	$2.71	$2.71
Cost per TCTA participant hour	Efficiency	$10.27	$13.47	$6.47	$7.10	$7.10
Number enrolled in TCTA classes	Output	N/A	1,500	1,247	1,000	1,000
Number of participant hours for community recreation programs	Output	3,455,493	2,600,000	3,200,000	2,700,000	2,700,000
Number of participant hours in after school programs	Output	895,424	480,000	750,000	600,000	600,000
Number of TCTA participant hours	Result	17,246	19,900	20,184	14,000	14,000
Percent of free programs offered	Result	38%	30%	35%	30%	30%

Services of the Activity:

Core Services: After school programs (educational and recreational); Camps; Youth and adult classes; Education; Sports and sports leagues

Semi Core Services: Community facility space; Preschool enrichment programs

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Millennium Youth Entertainment Complex*
Activity Code: *7MYC*
Program Name: *COMMUNITY RECREATION*

Activity Objective: The purpose of the Millennium Youth Entertainment Complex activity is to account for the requirements of the contract with SMG, Inc. SMG oversees the day-to-day operations of the center, with the city responsible for any operating deficits.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$918,814	$652,519	$709,732	$652,419	$652,419
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Senior Services*
Activity Code: *7SSA*
Program Name: *COMMUNITY RECREATION*

Activity Objective: The purpose of the Senior Services Activity is to provide recreation programs and supportive social services to older adults so they can maintain an active, independent life.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,249,243**	**$2,545,473**	**$2,384,619**	**$2,670,199**	**$2,660,347**
Full-Time Equivalents	**33.25**	**34.25**	**34.25**	**34.25**	**34.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per meal served	Efficiency	$2.37	$5.41	$5.54	$5.39	$5.39
Number of participant hours	Output	995,897	1,190,000	1,190,000	1,190,000	1,190,000
Number of registered participants	Output	N/A		9,600	9,600	9,600
Number of meals served to seniors	Result	142,040	150,000	141,000	143,000	143,000
Number of seniors who secured employment	Result	58	125	73	75	75

Services of the Activity:

Core Services: Transportation; Shopping programs; Social programs; Nutrition education and meals; Travel programs; Technical assistance; Intergeneration programs; Lifetime learning; Information referral; Old Bakery (consignment services)

Semi Core Services: Senior employment assistance; Community services; Counseling assistance; Income supplement

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Summer Programs*
Activity Code: *7SPA*
Program Name: *COMMUNITY RECREATION*

Activity Objective: The purpose of the Summer Programs activity is to provide free programs to youth so they can participate in supervised, positive recreational activities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$671,297**	**$724,998**	**$837,290**	**$686,194**	**$686,194**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per participant hour in Summer Playground Program	Efficiency	$2.47	$2.19	$2.69	$2.15	$2.15
Number of participant hours in Summer Playground Program	Output	210,365	240,000	200,000	180,000	180,000
Increase in participants in Summer Playground Program	Result	-17%	0%	-5%	-25%	-25%

Services of the Activity:

Core Services: Summer playground; Sports; Nature programs; Art & crafts; Summer lunch; Life skill.

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Teen Academy*
Activity Code: *7TAA*
Program Name: *COMMUNITY RECREATION*

Activity Objective: The purpose of the Teen Academy Activity is to provide summer recreation programs and services to Austin teens in order to participate in recreational activities during unstructured time.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$103,144	$0	$1,281	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved

Services of the Activity:

Core Services: In FY2003, the program and services of the Teen Academy sites were transferred from area middle schools and high schools to recreation centers. The measures of this activity are included in the Community Recreation activity.

Semi Core Services: Sports; Arts; Tournaments; Open play; Field trips; Mentoring; Job skills and life skills training; Program planning and coordination

Service Enhancements: N/A

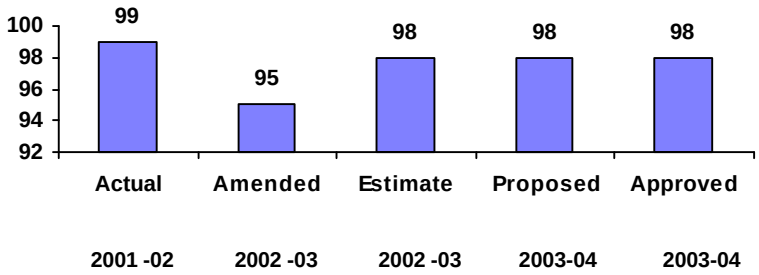
Parks & Recreation-2003-04

Program: CULTURAL ARTS SERVICES

Program Objective: The purpose of the Cultural Arts program is to provide historical and artistic programs and services to the Austin Community in order to enhance the artistic and cultural environment of Austin.

Program Result Measure:

Number of participants reporting they enjoyed the museum services



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of participants reporting they enjoyed the museum services	99%	95%	98%	98%	98%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Art in Public Places	$156,957	2.00	$146,493	0.00	$84,711	0.00	$0	0.00	$0	0.00
Arts Center Services	$1,179,110	12.00	$1,371,383	14.00	$1,166,268	14.00	$1,227,122	13.00	$1,222,268	13.00
Cultural Contracts	$4,017,404	1.00	$2,780,930	0.00	$2,780,970	0.00	$0	0.00	$0	0.00
Museums	$823,856	15.00	$2,068,301	14.50	$824,825	14.50	$1,480,968	6.50	$1,478,121	6.50
Total	$6,177,327	30.00	$6,367,107	28.50	$4,856,774	28.50	$2,708,090	19.50	$2,700,389	19.50

Parks & Recreation-2003-04

Activity: *Art in Public Places*

Activity Code: *6APP*

Program Name: *CULTURAL ARTS SERVICES*

Activity Objective: The purpose of the Art in Public Places Activity is to acquire and maintain works of public art for City facilities and parks through commissions, donations and loans for the cultural enrichment of Austin's community.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$156,957**	**$146,493**	**$84,711**	**$0**	**$0**
Full-Time Equivalents	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of staff as a Percent of project budget of completed projects	Efficiency	9%	15%	N/A	N/A	N/A
Number of slide registry, RFQ, and RFP submissions processed	Output	261	250	N/A	N/A	N/A
Number of public pieces added to Art in Public Places collection	Result	6	6	N/A	N/A - moved to EGSRO	N/A - moved to EGSRO

Services of the Activity:

Core Services: During FY2003, this activity was transferred to the Economic Growth & Redevelopment Services Office.

Semi Core Services: Project planning; Facilitating artists selection process; Processing applications, contracts, and proposed donations for public art pieces; Art in Public Places Panel Liaison; Project and budget management; Maintenance of the Art in Public Places Collection; Providing public education and technical assistance

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Arts Center Services*
Activity Code: *6ACS*
Program Name: *CULTURAL ARTS SERVICES*

Activity Objective: The purpose of the Arts Center Service Activity is to provide arts education and cultural experiences in order to enrich the Austin Community.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,179,110**	**$1,371,383**	**$1,166,268**	**$1,227,122**	**$1,222,268**
Full-Time Equivalents	**12.00**	**14.00**	**14.00**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant hour	Efficiency	$1.40	$1.74	$1.60	$1.69	$1.65
Number of participant hours	Output	667,588	609,582	615,000	615,000	615,000
Percent of participants reporting they enjoyed the Art Center Services	Result	99.56%	98%	98%	98%	98%

Services of the Activity:

Core Services: Program development, registration and reservation processes; Facility operations for the Dougherty Arts Center (Theater performances, camps, school art classes, after school, outreach programs, gallery exhibitions); Beverly S. Sheffield/Zilker Hillside Theater performances

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Cultural Contracts*
Activity Code: *6CCA*
Program Name: *CULTURAL ARTS SERVICES*

Activity Objective: The purpose of the Cultural Contracts Activity is to provide funding and technical assistance to artists and arts groups in order to enable them to provide arts presentations to contribute to the city's diverse artistic environment.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$4,017,404**	**$2,780,930**	**$2,780,970**	**$0**	**$0**
Full-Time Equivalents	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per application processed	Efficiency	$709.86	$650.00	$831.26	N/A	N/A
Number applications processed	Output	213	246	185	N/A	N/A
Percent of Cultural Contracts in compliance	Result	100%	99%	N/A	N/A	N/A

Services of the Activity:

Core Services: During FY2003, this activity was transferred to the Economic Growth & Redevelopment Services Office.

Semi Core Services: Process, review and monitor applications and contracts for funding for artists and arts groups, facilitating peer review process, tracking applicant data, seeking potential artists and arts groups for the cultural contract mailing list, submitting payment requests, technical assistance and Arts Commission assistance.

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Museums*
Activity Code: *6MUS*
Program Name: *CULTURAL ARTS SERVICES*

Activity Objective: The purpose of the Museum activity is to provide educational and cultural experiences to the Austin community to promote a broader cultural and historical understanding.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$823,856**	**$2,068,301**	**$824,825**	**$1,480,968**	**$1,478,121**
Full-Time Equivalents	**15.00**	**14.50**	**14.50**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant hour	Efficiency	$2.07	$3.50	$3.78	$2.76	$2.75
Number of participant hours	Output	392,080	237,000	218,000	248,000	248,000
Number of participants reporting they enjoyed the museum services	Result	99%	95%	98%	98%	98%

Services of the Activity:

Core Services: Art and historical exhibitions; Art and history education programs; Preservation of collection; O. Henry, Ney, Carver museums

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Program: FACILITY SERVICES

Program Objective: The purpose of the Facilities Services program is to provide planning, construction and preservation services for the Austin community in order to have safe, properly maintained Parks and Recreation facilities and natural resources.

Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	96	90%	96	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Facility Maintenance	$1,924,646	33.54	$1,606,978	32.00	$1,782,686	32.00	$1,690,890	28.00	$1,689,779	28.00
PARD Construction	$547,725	11.00	$762,312	10.00	$762,968	10.00	$725,826	9.00	$721,884	9.00
Park Maintenance	$8,052,637	150.46	$7,287,699	121.75	$7,002,002	121.75	$7,851,319	126.25	$7,794,598	126.25
Park Planning	$1,223,325	15.50	$1,285,262	12.50	$1,287,837	12.50	$1,206,163	13.00	$1,200,250	13.00
Special Events	$467,456	10.75	$685,390	0.00	$320,052	0.00	$271,089	0.00	$271,089	0.00
Total	$12,215,789	221.25	$11,627,641	176.25	$11,155,545	176.25	$11,745,287	176.25	$11,677,600	176.25

Parks & Recreation-2003-04

Activity: *Facility Maintenance*
Activity Code: *5FMA*
Program Name: *FACILITY SERVICES*

Activity Objective: The purpose of the Facilities Maintenance Activity is to provide Facility Maintenance Services to the public and staff in order to provide safe, functional facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,924,646**	**$1,606,978**	**$1,782,686**	**$1,690,890**	**$1,689,779**
Full-Time Equivalents	**33.54**	**32.00**	**32.00**	**28.00**	**28.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost per completed work order	Efficiency	$562.06	$854.78	$968.28	$614.87	$614.47
Number of completed work orders	Output	3,710	3,200	1,888	2,750	2,750
Percentage of priority one work orders completed within designated time	Result	N/A	-	N/A	TBD	TBD

Services of the Activity:

Core Services: Facility Repairs; Preventive Maintenance; Priority Response; Sign Shop; Irrigation

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *PARD Construction*
Activity Code: *5PCA*
Program Name: *FACILITY SERVICES*

Activity Objective: The purpose of the PARD Construction Activity is to make facility improvements in order to provide the Austin Community with an increased availability of recreation opportunities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$547,725**	**$762,312**	**$762,968**	**$725,826**	**$721,884**
Full-Time Equivalents	**11.00**	**10.00**	**10.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	12%	15%	15%	15%	15%
Number of designs completed annually	Output	16	10	10	6	6
Percent of in-house projects completed within original budget	Result	50%	75%	75%	75%	75%
Percent of in-house projects within original timeline	Result	0%	65%	65%	75%	75%

Services of the Activity:

Core Services: Construct park improvements; Design and approve park plans; Park improvement agreements; Manage construction projects; Maintain inventory of park maintenance needs

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Park Maintenance*
Activity Code: *5PMA*
Program Name: *FACILITY SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$8,052,637**	**$7,287,699**	**$7,002,002**	**$7,851,319**	**$7,794,598**
Full-Time Equivalents	**150.46**	**121.75**	**121.75**	**126.25**	**126.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per completed forestry maintenance work order	Efficiency	N/A	baseline	$640.71	$640	$635
Cost per contract acre mowed	Efficiency	$22.88	$22.88	$23.67	$23.67	$23.67
Cost per parkland acre mowed in-house	Efficiency	$6.45	$23.00	$18.00	$23.00	$23.00
Number of forestry maintenance work orders completed	Output	N/A	1,000	1000	850	850
Percentage of developed park acres serviced on a daily basis	Output	N/A	67.30%	68%	55%	55%
Average cycle days for contract mowing	Result	15.3	16-18	16-18	16-18	16-18

Services of the Activity:

Core Services: Daily park service; Park outdoor repairs/improvements; Tree planting, removal, and trimming; Mowing/weed trimming; Trail maintenance; Park tree maintenance; Street tree maintenance; Emergency storm damage; Park inspections; Athletic field maintenance; Equipment maintenance; Right-of-way maintenance; Playscape maintenanc.

Semi Core Services: Oak wilt suppression; Contract graffiti removal

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Park Maintenance*
Activity Code: *5PMA*
Program Name: *FACILITY SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$8,052,637**	**$7,287,699**	**$7,002,002**	**$7,851,319**	**$7,794,598**
Full-Time Equivalents	**150.46**	**121.75**	**121.75**	**126.25**	**126.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per completed forestry maintenance work order	Efficiency	N/A	baseline	$640.71	$640	$635
Cost per contract acre mowed	Efficiency	$22.88	$22.88	$23.67	$23.67	$23.67
Cost per parkland acre mowed in-house	Efficiency	$6.45	$23.00	$18.00	$23.00	$23.00
Number of forestry maintenance work orders completed	Output	N/A	1,000	1000	850	850
Percentage of developed park acres serviced on a daily basis	Output	N/A	67.30%	68%	55%	55%
Average cycle days for contract mowing	Result	15.3	16-18	16-18	16-18	16-18

Services of the Activity:

Core Services: Daily park service; Park outdoor repairs/improvements; Mowing/weed trimming; Trail maintenance; Park tree maintenance; Street tree maintenance; Emergency storm damage; Park inspections; Athletic field maintenance; Equipment maintenance; Oak wilt suppression and contractual graffiti removal; Right-of-way maintenance; Playscape maintenance; Program planning and coordination

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Park Planning*
Activity Code: *5PPA*
Program Name: *FACILITY SERVICES*

Activity Objective: The purpose of the Park Planning Activity is to provide planning, analysis, advice, construction, coordination and direction to the Austin community so they can have community based parkland improvements and acquisition in a timely manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,223,325**	**$1,285,262**	**$1,287,837**	**$1,206,163**	**$1,200,250**
Full-Time Equivalents	**15.50**	**12.50**	**12.50**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per community park plan	Efficiency	$352.10	$4,000	$500	$2,000	$2,000
Number of tracts of land under option or acquired	Output	7	6	6	6	6
Number of park acres per 1,000 population	Result	25	24.22	24	24	24

Services of the Activity:

Core Services: Master planning for parkland improvements; Parkland acquisition; Program planning and coordination

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Special Events*
Activity Code: *5SEA*
Program Name: *FACILITY SERVICES*

Activity Objective: The purpose of the Special Events Activity is to provide participants with safe and cost effective public venues in which to hold successful events.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$467,456**	**$685,390**	**$320,052**	**$271,089**	**$271,089**
Full-Time Equivalents	**10.75**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	$1.05	$0.98	$1.59	$1.65	$1.65
Number of events work orders completed	Output	N/A		N/A	175	175
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	96	90%	96	90	90

Services of the Activity:

Core Services: Sound permits; Fencing and port-o-pot requirements

Semi Core Services: Reservations/rentals; Setup; Concessions; Road closures; Curfew permits; Grass permits

Service Enhancements: Permitting; Display coordination

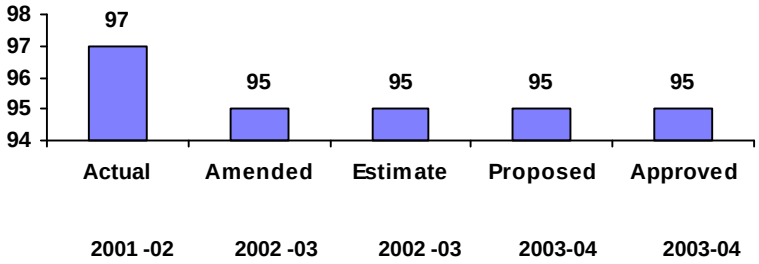
Parks & Recreation-2003-04

Program: NATURAL RESOURCES

Program Objective: The purpose of the Natural Resource Management program is to provide resource preservation, horticultural practices and delivery of environmental education programs to the Austin Community in order to protect and foster stewardship of the natural world.

Program Result Measure:

Percent of survey respondents who rate the Garden Center as favorable



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of survey respondents who rate the Garden Center as favorable	97	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Central and Eastern Preserves Management	$57,821	2.00	$59,975	1.00	$85,285	1.00	$46,948	1.00	$46,510	1.00
Endangered Habitat Management	$875,848	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Environmental Education	$1,183,538	20.00	$1,208,609	16.50	$1,101,708	16.50	$1,123,374	16.50	$1,119,297	16.50
Horticulture	$356,718	11.00	$367,568	7.00	$367,609	7.00	$307,486	5.00	$305,296	5.00
Total	$2,473,926	33.00	$1,636,152	24.50	$1,554,602	24.50	$1,477,808	22.50	$1,471,103	22.50

Parks & Recreation-2003-04

Activity: *Central and Eastern Preserves Management*

Activity Code: *4PRE*

Program Name: *NATURAL RESOURCES*

Activity Objective: The purpose of the Central and Eastern Preserves Activity is to provide land preservation and environmental educational activities to the Austin community in order to sustain unique, natural landscapes and wildlife.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$57,821**	**$59,975**	**$85,285**	**$46,948**	**$46,510**
Full-Time Equivalents	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per acre actively managed	Efficiency	N/A	-	N/A	$234.74	$232.55
Number of acres of habitat recovered	Output	N/A	-	N/A	TBD	TBD
Number of acres actively managed	Result	556	200	200	200	200

Services of the Activity:

Core Services: N/A

Semi Core Services: Revegetation; Education; Land management for preservation; Trail maintenance; Trail construction

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Endangered Habitat Management*
Activity Code: *4END*
Program Name: *NATURAL RESOURCES*

Activity Objective: The purpose of the Endangered Habitat Management Activity is to provide comprehensive land management services to the Austin community in order to protect endangered species and their habitat.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$875,848	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved

Services of the Activity:

Core Services: Land management; Water quality protection; Erosion control; Revegetation; Species preservation activities; Fire ant control; Deer, feral hog and pet control; Education; Fencing, patrolling, posting of signs; Regulation of public access; Closing trails; Cleanups; Fire management planning; Cave protection; Vegetation studies; Species monitoring; Species preservation; Program planning and coordination

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Environmental Education*
Activity Code: *4ENV*
Program Name: *NATURAL RESOURCES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,183,538**	**$1,208,609**	**$1,101,708**	**$1,123,374**	**$1,119,297**
Full-Time Equivalents	**20.00**	**16.50**	**16.50**	**16.50**	**16.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant hour	Efficiency	$3.73	$4.58	$3.97	$4.57	$4.67
Cost per visitor	Efficiency	$2.48	$2.45	$2.16	$2.16	$2.15
Number of participant hours in Nature Center programs	Output	122,487	110,000	160,000	110,000	110,000
Percent of participants who indicate an increase of environmental knowledge and awareness	Result	98%	95%	95%	95%	95%

Services of the Activity:

Core Services: Community outreach; Environmental awareness programs; Exhibits and displays; Field trips; Environmental and nature education camps

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Horticulture*
Activity Code: *4HRT*
Program Name: *NATURAL RESOURCES*

Activity Objective: The purpose of the Horticulture activity is to provide horticultural displays and programs to the Austin community in order to enhance the beauty of public spaces and increase the Austin Community's knowledge about plants.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$356,718**	**$367,568**	**$367,609**	**$307,486**	**$305,296**
Full-Time Equivalents	**11.00**	**7.00**	**7.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Garden Center visitor	Efficiency	$0.74	$0.82	$0.87	$0.87	$0.71
Number of visitors to Garden Center	Output	426,357	430,000	423,600	450,000	450,000
Percent of survey respondents who rate the Garden Center as favorable	Result	97	95%	95	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Garden Center displays; Garden Center horticultural plantings; Garden and flower shows

Service Enhancements: N/A

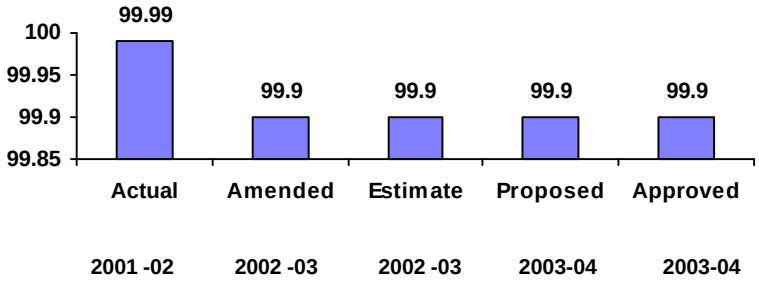
Parks & Recreation-2003-04

Program: PUBLIC SAFETY

Program Objective: The purpose of the Public Safety Program is to provide law enforcement and public assistance to park patrons and staff in order to promote a safer park environment.

Program Result Measure:

Average patron safety rating



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average patron safety rating	99.99	99.90	99.90	99.90	99.90

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Lake Patrol	$331,786	5.00	$369,650	5.00	$370,632	5.00	$306,620	4.00	$304,868	4.00
Park and Facility Patrol	$1,851,292	38.00	$2,097,343	38.00	$2,322,743	38.00	$1,847,079	34.00	$1,825,733	34.00
Park Safety	$35,379	1.00	$62,925	1.00	$26,979	1.00	$0	0.00	$0	0.00
Total	$2,218,457	44.00	$2,529,918	44.00	$2,720,354	44.00	$2,153,699	38.00	$2,130,601	38.00

Parks & Recreation-2003-04

Activity: *Lake Patrol*
Activity Code: *3LAK*
Program Name: *PUBLIC SAFETY*

Activity Objective: The purpose of the Lake Patrol Activity is to provide law enforcement, boater education and public assistance to users of Austin's lakes and waterways in order to promote safety for boating and other water related activities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$331,786**	**$369,650**	**$370,632**	**$306,620**	**$304,868**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost for actual patrol hour on area lakes	Efficiency	$144.28	$175.55	$176.02	$144.92	$144.70
Number of patrol hours on area lakes	Output	2,284	2,100	2,100	2,100	2,100
Reported number of accidents	Result	1	10	10	10	10
Reported number of fatalities	Result	2	0	0	0	0
Reported number of injuries	Result	1	10	10	10	10

Services of the Activity:

Core Services: Lake patrol; Citations; Arrests; Investigations for boating accidents

Semi Core Services: Boater safety classes

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Park and Facility Patrol*
Activity Code: *3PFP*
Program Name: *PUBLIC SAFETY*

Activity Objective: The purpose of the Park and Facility Patrol Activity is to provide police services to park patrons and staff in order to create a safe park environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,851,292**	**$2,097,343**	**$2,322,743**	**$1,847,079**	**$1,825,733**
Full-Time Equivalents	**38.00**	**38.00**	**38.00**	**34.00**	**34.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Park Police enforcement action on park land	Efficiency	N/A	n/a	N/A	$107.31	$100.23
Number of Park Police enforcement actions performed on parkland	Output	13,123	18,000	16,000	18,000	18,000
Patrons perceived safety in parks	Result	92.60%	90%	92%	90%	90%
Per capita reported criminal activity on parkland	Result	2.18	4	4	4	4

Services of the Activity:

Core Services: Facility patrol; Facility security; Park patrol; Public safety coordination; Enforcement of laws; Ordinances and policies; Public education programs

Semi Core Services: Security at special events

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Park Safety*
Activity Code: *3PSA*
Program Name: *PUBLIC SAFETY*

Activity Objective: The purpose of the PARD Safety Activity is to promote a safe working and leisure environment for staff and participants in order to reduce accidents.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$35,379**	**$62,925**	**$26,979**	**$0**	**$0**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Percentage of FTEs completing minimum safety training requirements	Demand	N/A	-	N/A	90%	90%
Percent change in number of employee injuries	Efficiency	N/A	-	N/A	-5%	-5%
Average patron safety rating	Result	99.99	99.90%	99.90	99.90	99.90

Services of the Activity:

Core Services: Accident reviews; Workplace safety audits; Safety training; Employee safety performance reviews; Safety manual development and implementation; Safety inspections

Semi Core Services: N/A

Service Enhancements: N/A

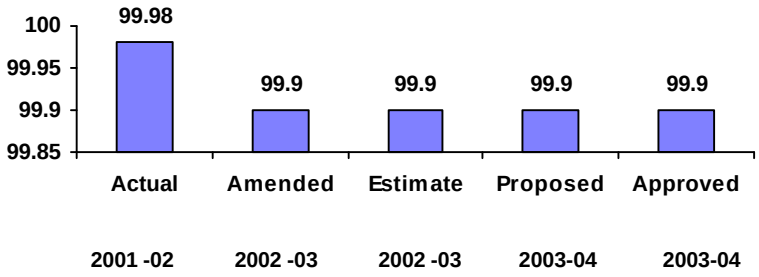
Parks & Recreation-2003-04

Program: SPORTS MANAGEMENT

Program Objective: The purpose of the Sports Management Program is to provide a variety of sports programs and facilities to the Austin community so they can enjoy safe, well-maintained facilities at affordable prices.

Program Result Measure:

Average safety rating for pools



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average safety rating for pools	99.98%	99.90%	99.90%	99.90%	99.90%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Aquatics	$3,511,043	19.00	$3,632,416	19.00	$3,632,674	19.00	$3,703,476	19.00	$3,695,994	19.00
Athletics	$1,500,513	10.00	$1,633,604	9.00	$1,391,124	9.00	$1,485,910	9.00	$1,481,968	9.00
Golf	$5,443,607	74.00	$5,906,126	71.00	$4,744,342	71.00	$5,305,506	63.00	$5,277,912	63.00
Total	$10,455,163	103.00	$11,172,146	99.00	$9,768,140	99.00	$10,494,892	91.00	$10,455,874	91.00

Parks & Recreation-2003-04

Activity: *Aquatics*
Activity Code: *2AQU*
Program Name: *SPORTS MANAGEMENT*

Activity Objective: The purpose of the Aquatic Activity is to provide water activities to residents and visitors so they can have a safe swim experience.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,511,043**	**$3,632,416**	**$3,632,674**	**$3,703,476**	**$3,695,994**
Full-Time Equivalents	**19.00**	**19.00**	**19.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per swimmer hour	Efficiency	$3.08	$2.90	$2.95	$3.35	$3.34
Number of swimmer hours	Output	1,023,060	1,100,000	1,100,000	1,000,000	1,000,000
Average safety rating for pools	Result	99.98%	99.90%	99.90%	99.90%	99.90%
Percent of downtime due to maintenance	Result	0.51	<2%	<2%	<2%	<2%

Services of the Activity:

Core Services: Swim lessons; Swim team programs; Public swimming; Aquatic movie nights; Aquatic maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Athletics*

Activity Code: *2ATH*

Program Name: *SPORTS MANAGEMENT*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,500,513**	**$1,633,604**	**$1,391,124**	**$1,485,910**	**$1,481,968**
Full-Time Equivalents	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost to support youth sports participant	Efficiency	$5.24	$9.45	$8.85	$8.86	$8.83
Number of adult sports participants	Output	235,048	250,000	205,000	225,000	225,000
Customer quality rating of softball program	Result	90%	n/a	90%	90%	90%

Services of the Activity:

Core Services: Sports leagues; Sports tournaments; Ballfield reservations; Provide recreational activities; Merchandise sales; Athletic instruction; C-Day programs; Track and field; Organized sports

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Golf*
Activity Code: *2GLF*
Program Name: *SPORTS MANAGEMENT*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$5,443,607**	**$5,906,126**	**$4,744,342**	**$5,305,506**	**$5,277,912**
Full-Time Equivalents	**74.00**	**71.00**	**71.00**	**63.00**	**63.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Revenue per round	Efficiency	20.32	$20.02	$20.00	$20.21	$20.10
Actual golf rounds played	Output	308,950	361,000	295,000	296,000	296,000
Maintain a positive Golf fund balance	Result	$307,969	$649,517	$155,000	$150,000	$150,000

Services of the Activity:

Core Services: Golf lessons; Golf play; Golf course maintenance; Golf course rental; Merchandise sales

Semi Core Services: N/A

Service Enhancements: N/A

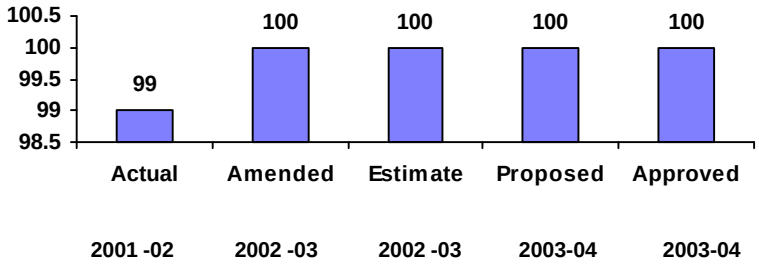
Parks & Recreation-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	99%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$545,323	6.00	$485,866	3.00	$495,013	3.00	$343,150	3.00	$341,836	3.00
Facility Expenses	$799,911	20.00	$558,255	0.00	$0	0.00	$0	0.00	$0	0.00
Financial Monitoring / Budgeting	$406,037	6.00	$332,742	6.00	$332,903	6.00	$325,304	6.00	$322,676	6.00
Information Technology Support	$63,719	1.00	$57,246	1.00	$57,308	1.00	$59,112	1.00	$58,674	1.00
Personnel / Training	$433,162	7.00	$403,150	7.00	$407,755	7.00	$404,900	6.50	$402,053	6.50
PIO / Community Services	$137,126	3.00	$81,268	1.00	$70,960	1.00	$3,727	0.00	$3,727	0.00
Purchasing / M/WBE	$93,071	3.00	$146,332	3.00	$146,375	3.00	$150,135	3.00	$148,821	3.00
Total	$2,478,349	46.00	$2,064,859	21.00	$1,510,314	21.00	$1,286,328	19.50	$1,277,787	19.50

Parks & Recreation-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$545,323**	**$485,866**	**$495,013**	**$343,150**	**$341,836**
Full-Time Equivalents	**6.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency		0.65%	0.93%	0.33%	0.33%
Total department budget	Output	$44,120,114	$41,930,360	$37,239,652	$36,727,377	$35,939,053
Percent of CAFs submitted within deadline	Result	99%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$799,911**	**$558,255**	**$0**	**$0**	**$0**
Full-Time Equivalents	**20.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$0.94	$0.75	$0.95	$0	$0
Custodial cost per square foot by contract	Efficiency	$0.81	$0.10	$0.81	$0	$0
Facility expense per square foot (exclude security and custodial)	Efficiency	$2.17	$0.91	$2.10	$0	$0
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	369,160	369,160	369,160	TBD	TBD
Customer Satisfaction with Custodial Services	Result	N/A	90%	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$406,037**	**$332,742**	**$332,903**	**$325,304**	**$322,676**
Full-Time Equivalents	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency		0.79%	0.89%	0.87%	0.87%
Total financial monitoring expense	Output	$341,551	$334,398	$332,903	$325,304	$322,676
Percent Variance of CYEs to Actual Expenditures	Result	Q1:4.8%Q2:-0.3%Q3:-1.9%	Q1andQ2:2%; Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	Q1andQ2:2%; Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Information Technology Support*

Activity Code: *9CPU*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$63,719**	**$57,246**	**$57,308**	**$59,112**	**$58,674**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency		0.14%	0.15%	0.15%	0.15%
Information technology support costs per workstation	Efficiency	$145.48	$134.69	$142.91	$146.54	$146.32
Total number of workstations supported	Output	438	425	401	401	401
Percent of information technology problems resolved at time of call	Result	N/A	50%	45.00%	50%	50%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$433,162**	**$403,150**	**$407,755**	**$404,900**	**$402,053**
Full-Time Equivalents	**7.00**	**7.00**	**7.00**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$697.90	$781.59	$756.15	$799.23	$799.23
Total cost of personnel administration	Output	$432,9723	$421,432	$407,755	$404,900	$402,053
Personnel Action Form (PAF) error rate	Result	6.93%	6.50%	6.00%	6.00%	6.00%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$137,126**	**$81,268**	**$70,960**	**$3,727**	**$3,727**
Full-Time Equivalents	**3.00**	**1.00**	**1.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	$0.07	$0.07	$0.10	$0.00	$0.00
Number of media contacts	Output	1,152	1,750	400	400	400
Percent of media calls responded to within 15 minutes	Result	100%	90%	100%	100%	100%

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$93,071**	**$146,332**	**$146,375**	**$150,135**	**$148,821**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$2.85	$3.75	$4.88	$4.97	$4.96
Number of transactions	Output	32,329	39,000	30,000	30,000	30,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	N/A	20% MBE; 10% WBE	20% MBE10% WBE	20% MBE10% WBE	20% MBE10% WBE
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	27 days	25 days	25 days	25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$392,200	$29,000	$7,000	$18,000	$18,000
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2003-04

Activity: *Transfers*

Activity Code: *9XFR*

Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Transfers activity is to account for departmental transfers that occur at the fund level.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,166,122**	**$1,596,209**	**$1,546,202**	**$1,610,342**	**$1,610,342**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

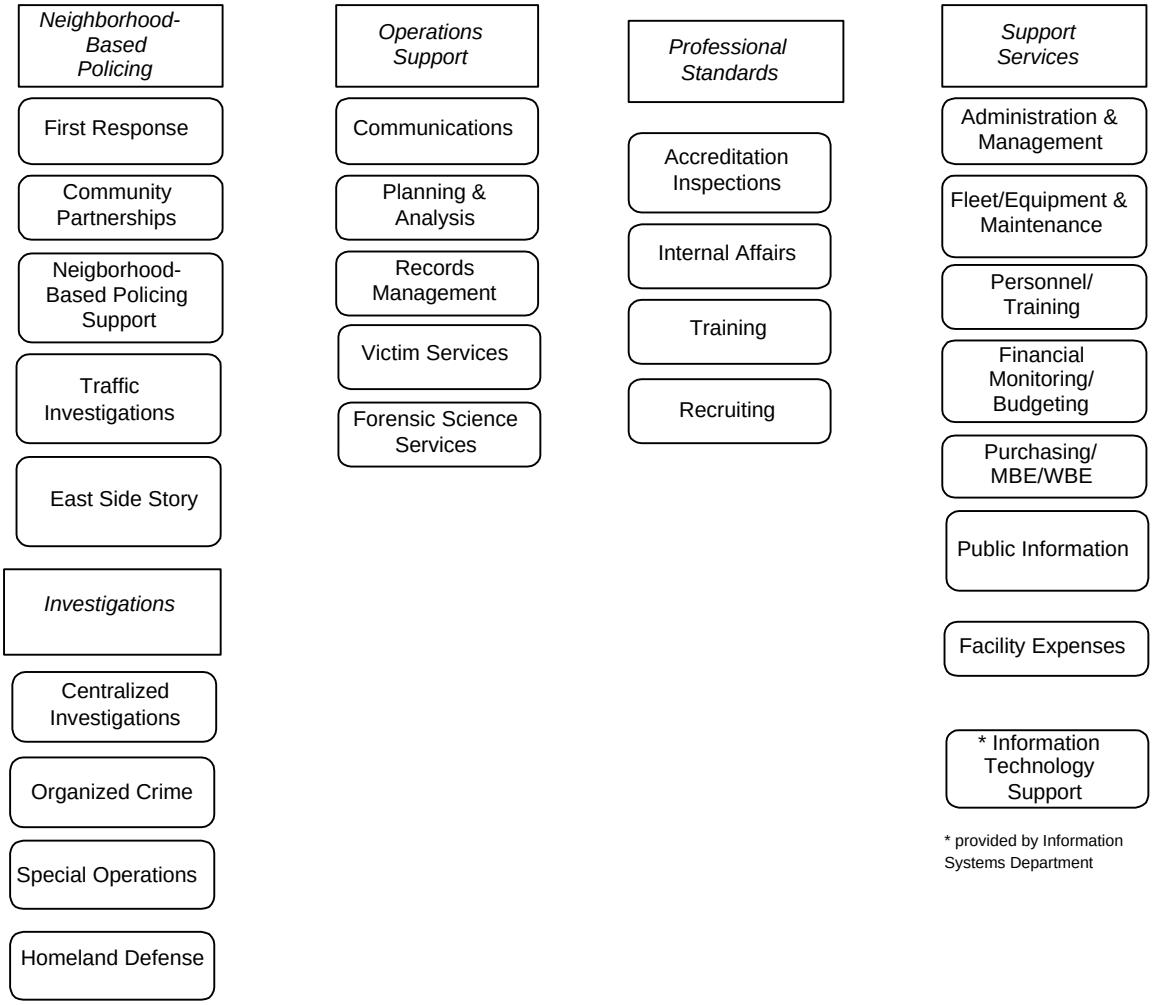
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Police Department — 2003–2004



LEGEND= *Programs* Activities

General Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$2,411,813	$2,399,309	$2,340,763	$2,345,724	$2,345,724
Expenditures	$142,705,097	$155,166,530	$152,542,483	$161,444,999	$161,444,999
Full-time Equivalents (FTE's)					
Sworn	1,358.00	1,361.00	1,361.00	1,419.00	1,372.00
Civilian	631.00	608.00	608.00	577.25	577.25

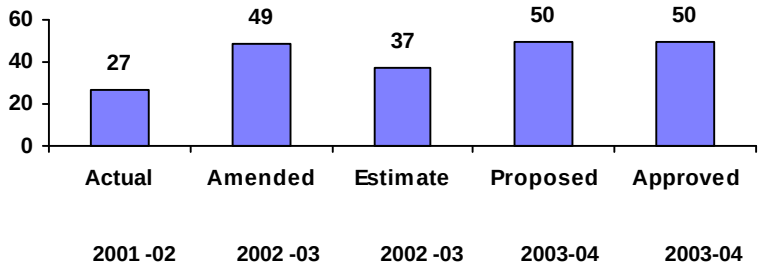
Police-2003-04

Program: INVESTIGATIONS

Program Objective: The purpose of the Investigations Program is to provide an impartial and complete investigation of cases 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.

Program Result Measure:

Percent of Part I violent crimes cleared



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of Part I violent crimes cleared	27%	49%	37%	50%	50%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Centralized Investigations	$9,577,794	106.00	$11,184,338	111.00	$10,979,299	111.00	$11,488,532	110.00	$11,441,666	110.00
Homeland Defense	$3,762,624	0.00	$4,272,783	49.00	$4,693,139	49.00	$5,208,885	49.00	$5,187,423	49.00
Organized Crime	$9,365,738	107.00	$10,775,915	103.00	$10,761,338	103.00	$11,533,329	107.75	$11,486,025	107.75
Special Operations	$5,087,227	108.00	$5,928,853	55.00	$5,559,495	55.00	$5,917,633	56.00	$5,893,105	56.00
Total	$27,793,383	321.00	$32,161,889	318.00	$31,993,271	318.00	$34,148,379	322.75	$34,008,219	322.75

Police-2003-04

Activity: *Centralized Investigations*
Activity Code: *31AA*
Program Name: *INVESTIGATIONS*

Activity Objective:

The purpose of Centralized Investigations 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$9,577,794**	**$11,184,338**	**$10,979,299**	**$11,488,532**	**$11,441,666**
Civilian	**21.00**	**17.00**	**17.00**	**14.00**	**14.00**
Sworn	**85.00**	**94.00**	**94.00**	**96.00**	**96.00**
Full-Time Equivalents	**106.00**	**111.00**	**111.00**	**110.00**	**110.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per case investigated by centralized detectives	Efficiency	$259	$354	$313	$335	$335
Number of cases investigated by centralized detectives	Output	34,805	28,500	30,970	31,000	31,000
Percent of Part I property crimes cleared	Result	11%	13%	12%	14%	14%
Percent of Part I violent crimes cleared	Result	27%	49%	37%	50%	50%

Services of the Activity:

Core 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 offenders; Sex Offender Registration; and Recovery of stolen property

Police-2003-04

Activity: *Centralized Investigations*

Activity Code: *31AA*

Program Name: *INVESTIGATIONS*

Semi Core Services:	Diversion of juvenile offenders from the criminal justice system through alternative programs
Service Enhancements:	N/A

Police-2003-04

Activity: *Homeland Defense*
Activity Code: *42AA*
Program Name: *INVESTIGATIONS*

Activity Objective: The purpose of Homeland Defense is to gather intelligence information, secure locations that are at risk of attack, and respond to incidents involving suspected explosives or weapons of mass destruction in order to reduce crime and restore a sense of safety among the general public.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,762,624**	**$4,272,783**	**$4,693,139**	**$5,208,885**	**$5,187,423**
Civilian	**0.00**	**2.00**	**2.00**	**1.00**	**1.00**
Sworn	**0.00**	**47.00**	**47.00**	**48.00**	**48.00**
Full-Time Equivalents	**0.00**	**49.00**	**49.00**	**49.00**	**49.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per arrest	Efficiency	N/A	$6,833	$13,807	$16,845	$16,845
Number of arrests	Output	N/A	45	8	10	10

Services of the Activity:

Core Services: Intelligence gathering; Security for locations at-risk of being attacked; Explosives/WMD response; Crime stoppers hotline

Semi Core Services: Volunteer coordination

Service Enhancements: N/A

Police-2003-04

Activity: *Organized Crime*
Activity Code: *32AA*
Program Name: *INVESTIGATIONS*

Activity Objective: The purpose of Organized Crime Activity is to investigate the possession, manufacture, and illegal sale of controlled substances, gang related crime, 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 activity.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$9,365,738**	**$10,775,915**	**$10,761,338**	**$11,533,329**	**$11,486,025**
Civilian	**5.00**	**6.00**	**6.00**	**4.75**	**4.75**
Sworn	**102.00**	**97.00**	**97.00**	**103.00**	**103.00**
Full-Time Equivalents	**107.00**	**103.00**	**103.00**	**107.75**	**107.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per narcotics investigation	Efficiency	$2,072	$3,043	$2,057	$2,033	$2,033
Number of narcotics investigations	Output	582	475	698	700	700
Number of drug related offenses per 1,000 population (Department-wide)	Result	10.47	9.3	11.6	11	11
Number of gang-related offenses investigated per 1,000 population	Result	0.04	0.4	0.6	0.6	0.6

Services of the Activity:

Core Services: Execution of search warrants, arrest of suspects; Surveillance activities; Clandestine lab removal and seizure of controlled substances and assets; Information dissemination; Apprehension of gang members and career criminal/probation-parole violators; Investigation of gang-related offenses; and Education/gang awareness presentations

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Special Operations*
Activity Code: *41AA*
Program Name: *INVESTIGATIONS*

Activity Objective: The purpose of the Special Operations activity is to resolve crises involving hostage/barricade situations, provide canine and warrant service, security at Municipal Court, and support from fixed wing and helicopter to APD and the public in order to enhance the safety of officers and residents.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$5,087,227**	**$5,928,853**	**$5,559,495**	**$5,917,633**	**$5,893,105**
Civilian	**6.00**	**6.00**	**6.00**	**5.00**	**5.00**
Sworn	**102.00**	**49.00**	**49.00**	**51.00**	**51.00**
Full-Time Equivalents	**108.00**	**55.00**	**55.00**	**56.00**	**56.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per critical incident responded to	Efficiency	$373	$813	$626	$653	$653
Cost per warrant cleared	Efficiency	$85	$110	$98	$99	$99
Operating cost per hour of operation by helicopter	Efficiency	$693	$1,041	$1,386	$1,323	$1,323
Number of critical incidents responded to	Output	1,470	1,090	1,472	1,400	1,400
Number of hours helicopter is in the air	Output	936	1,200	848	900	900
Number of warrants cleared	Output	4,759	4,250	4,580	4,500	4,500
Percent of assigned warrants cleared	Result	102%	100%	111%	100%	100%

Services of the Activity:

Core Services: Critical incident response/resolution; Warrant service (high-risk warrants); Explosive device disposal/safety; Canine searches; Mental health services; Warrant service/arrests; Warrant information; Extradition; Aviation support; and Maintain order in Municipal Court

Police-2003-04

Activity: *Special Operations*
Activity Code: *41AA*
Program Name: *INVESTIGATIONS*

Semi Core Services: N/A

Service Enhancements: N/A

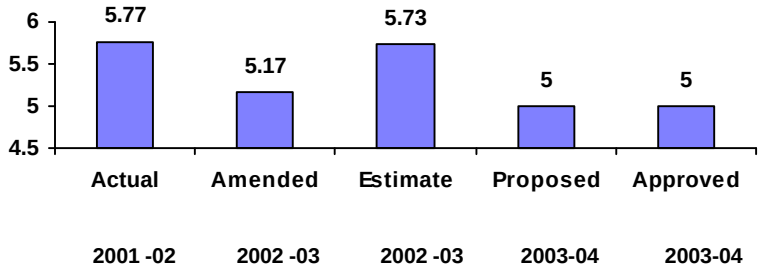
Police-2003-04

Program: NEIGHBORHOOD POLICING

Program Objective: The purpose of the Neighborhood Policing program is to provide immediate police service, criminal investigations, and collaborative problem solving initiatives to the community so the community can feel safe and be safe.

Program Result Measure:

Average Response Time (from dispatch to arrival) to Priority 1 Calls



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average Response Time (from dispatch to arrival) to Priority 1 Calls	5.77	5.17	5.73	5.00	5.00

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Community Partnerships	$6,230,325	94.00	$7,109,853	92.50	$6,971,855	92.50	$7,583,982	93.50	$7,550,095	93.50
East Side Story	$907,838	6.00	$800,711	6.00	$800,872	6.00	$644,075	6.00	$641,447	6.00
First Response	$44,509,395	669.00	$55,401,287	676.50	$54,391,939	676.50	$55,928,852	690.25	$55,577,685	643.25
Neighborhood-based Policing Support	$21,141,064	328.50	$22,954,646	254.50	$23,111,984	254.50	$25,229,901	278.50	$25,107,860	278.50
Traffic	$4,337,242	0.00	$6,232,069	57.00	$5,138,141	57.00	$6,109,893	58.00	$6,084,489	58.00
Total	$77,125,864	1,097.50	$92,498,566	1,086.50	$90,414,791	1,086.50	$95,496,703	1,126.25	$94,961,576	1,079.25

Police-2003-04

Activity: *Community Partnerships*
Activity Code: *11A2*
Program Name: *NEIGHBORHOOD POLICING*

Activity Objective: The purpose of Community Partnerships 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$6,230,325**	**$7,109,853**	**$6,971,855**	**$7,583,982**	**$7,550,095**
Civilian	**40.50**	**40.00**	**40.00**	**36.00**	**36.00**
Sworn	**53.50**	**52.50**	**52.50**	**57.50**	**57.50**
Full-Time Equivalents	**94.00**	**92.50**	**92.50**	**93.50**	**93.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per abandoned vehicle investigated	Efficiency	$65.07	$46.13	$73.45	$73.37	$73.37
Cost per Community Liaison meeting attended	Efficiency	$126	$160	$186	$152	$152
Number of abandoned vehicles investigated	Output	6,901	6,500	4,066	5,000	5,000
Number of Community Liaison meetings attended	Output	1,658	1,200	1,030	1,200	1,200
Number of contacts with member churches	Output	N/A	N/A	N/A	300	300
Percent of abandoned vehicles removed from public property within 14 working days	Result	87%	85%	85%	85%	85%
Percent of residents who feel safe downtown at night	Result	45%	44%	44%	52%	52%
Percent of residents who feel safe downtown during the day	Result	83%	87%	87%	92%	92%
Percent of residents who feel safe in their neighborhoods at night	Result	68	68%	75%	70%	70%
Percent of residents who feel safe in their neighborhoods during the day	Result	96	93%	94%	97%	97%

Police-2003-04

Activity: *Community Partnerships*
Activity Code: *11A2*
Program Name: *NEIGHBORHOOD POLICING*

Services of the Activity:

Core Services:	Problem solving; Partnerships; Abandoned vehicle tagging/towing; Program and training development and delivery
Semi Core Services:	Crime prevention/intervention; Public education; Coordination of APD participation in community events; Coordination of volunteer support
Service Enhancements:	N/A

Police-2003-04

Activity: *East Side Story*
Activity Code: *7ESS*
Program Name: *NEIGHBORHOOD POLICING*

Activity Objective:

The purpose of East Side Story is to provide a safe place for children and families living in the 11th and 12th Street Corridors to learn, study, train, work and participate in telecommunication, educational, cultural and recreational activities in order to re-establish standards, strategies and procedures for improving infrastructure in area. Provide on-going communication linkages among city, school and private sector serving the area.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$907,838**	**$800,711**	**$800,872**	**$644,075**	**$641,447**
Full-Time Equivalents	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per person receiving academic support	Efficiency	$163.19	$384.86	$434.94	$381.73	$381.73
Number of Students enrolled in after-school enrichment program	Output	4,397	550	550	450	450
Number of persons receiving academic support	Result	5,291	2,000	2,000	1,600	1,600

Services of the Activity:

Core Services: Summer Camp; After School Enrichment Program; Career Counseling; Job Training

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *First Response*

Activity Code: *11A1*

Program Name: *NEIGHBORHOOD POLICING*

Activity Objective: The purpose of First Response 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$44,509,395**	**$55,401,287**	**$54,391,939**	**$55,928,852**	**$55,577,685**
Civilian	**11.00**	**9.50**	**9.50**	**8.25**	**8.25**
Sworn	**658.00**	**667.00**	**667.00**	**682.00**	**635.00**
Full-Time Equivalents	**669.00**	**676.50**	**676.50**	**690.25**	**643.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Average personnel cost per dispatched call	Efficiency	$120	$148	$153	$152	$152
Overtime as a percent of regular salary costs	Efficiency	6.72%	4.50%	5.6%	3.9%	3.9%
Number of calls dispatched to Area Commands	Output	357,433	350,000	331,862	350,000	350,000
Austin among the safest major cities in the U.S. with regard to property crime	Result	35th	20th	20th	15th	15th
Austin among the safest major cities in the U.S. with regard to violent crime	Result	5th	5th	5th	3rd	3rd
Average Response Time (from dispatch to arrival) to Priority 1 Calls	Result	5.77	5.17	5.73	5.00	5.00
Percent of customers that express satisfaction with police contacts	Result	61	83%	83%	83%	83%
Property Crime Rate per 1,000 population	Result	59.92	57.2	57.01	54.2	54.2
Violent Crime Rate per 1,000 population	Result	4.89	4.4	4.52	4.3	4.3

Police-2003-04

Activity: *First Response*
Activity Code: *11A1*
Program Name: *NEIGHBORHOOD POLICING*

Services of the Activity:

Core Services:	Response to 911 Calls; Traffic enforcement / DWI; Law enforcement; Preventive patrol / visibility; Directed patrol / hot spots; Response to calls in Parks, Recreational Facilities, and on Lakes; Order maintenance
Semi Core Services:	N/A
Service Enhancements:	N/A

Police-2003-04

Activity: *Neighborhood-based Policing Support*

Activity Code: *11A6*

Program Name: *NEIGHBORHOOD POLICING*

Activity Objective:

The purpose of Neighborhood-based Policing Support 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$21,141,064**	**$22,954,646**	**$23,111,984**	**$25,229,901**	**$25,107,860**
Civilian	**48.00**	**31.00**	**31.00**	**31.00**	**31.00**
Sworn	**280.50**	**223.50**	**223.50**	**247.50**	**247.50**
Full-Time Equivalents	**328.50**	**254.50**	**254.50**	**278.50**	**278.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Average personnel cost per planned special event	Efficiency	$3,234	$4,029	$1,929	$3,330	$3,330
Cost per case investigated by area detectives	Efficiency	$81	$173	$138	$144	$144
Investigation cost per assigned case	Efficiency	N/A	$88	$86	$93	$93
Number of cases assigned to area commands	Output	N/A	N/A	73,938	74,000	74,000
Number of cases cleared by area commands	Output	N/A	N/A	14,252	15,000	15,000
Number of cases investigated by area detectives	Output	46,758	31,400	33,314	33,000	33,000
Number of planned special events worked	Output	159	125	260	150	150
Average Priority 1 Response Time (dispatch to arrival) during special events	Result	8.07	5.75	5.75	5.75	5.75

Services of the Activity:

Police-2003-04

Activity: *Neighborhood-based Policing Support*

Activity Code: *11A6*

Program Name: *NEIGHBORHOOD POLICING*

Core 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; Narcotics administration; and Alarm ordinance administration
Semi Core Services:	N/A
Service Enhancements:	N/A

Police-2003-04

Activity: *Traffic*

Activity Code: *11A7*

Program Name: *NEIGHBORHOOD POLICING*

Activity Objective: The purpose of the traffic 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$4,337,242**	**$6,232,069**	**$5,138,141**	**$6,109,893**	**$6,084,489**
Civilian	**0.00**	**8.00**	**8.00**	**8.00**	**8.00**
Sworn	**0.00**	**49.00**	**49.00**	**50.00**	**50.00**
Full-Time Equivalents	**0.00**	**57.00**	**57.00**	**58.00**	**58.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per traffic related fatality investigation	Efficiency	$14,132	$18,654	$21,880	$20,943	$20,943
Number of collisions related to pursuits	Output	22	12	18	15	15
Number of traffic-related fatality investigations	Output	121	60	50	55	55
Amount of time (in minutes) it takes to clear collisions along IH-35	Result	53	20	48	20	20
Number of injury producing collisions per 100,000 population	Result	1,125.9	950.2	1,025.4	1,000	1,000
Number of pedestrian / bicycle collisions per 100,000 population	Result	87	77.3	77.8	73.9	73.9
Number of traffic fatalities per 100,000 population	Result	11.45	9.74	8.0	7.8	7.8

Services of the Activity:

Core Services: Accident investigation; Collision analysis; Coordination of enforcement efforts; Coordination of multiple agency efforts

Police-2003-04

Activity: *Traffic*
Activity Code: *11A7*
Program Name: *NEIGHBORHOOD POLICING*

Semi Core Services: N/A

Service Enhancements: N/A

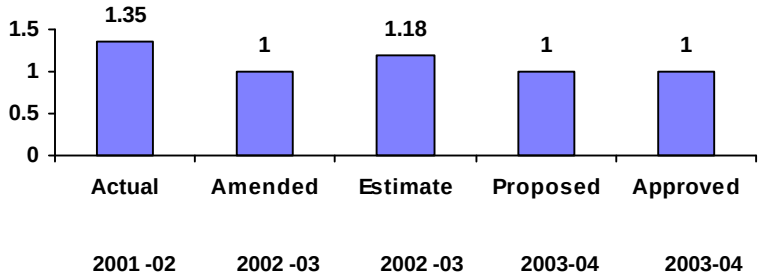
Police-2003-04

Program: OPERATIONS SUPPORT

Program Objective: The purpose of the Operations Support program is to provide operational and performance information and support to Police Department employees and the public so they can have the information they need to make informed decisions.

Program Result Measure:

Average time to process a 9-1-1 Priority 1 Call



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average time to process a 9-1-1 Priority 1 Call	1.35	1.00	1.18	1.00	1.00

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Communications (9-1-1/Dispatch Operations)	$8,439,962	158.00	$8,794,767	167.00	$8,506,647	167.00	$9,182,526	171.00	$9,107,628	171.00
Forensics	$7,878,282	72.00	$7,365,182	62.00	$6,965,919	62.00	$7,707,032	60.00	$7,681,550	60.00
Planning and Analysis	$2,179,565	54.00	$2,235,295	49.00	$2,391,591	49.00	$2,174,399	45.00	$2,154,689	45.00
Victim Services	$1,884,718	38.00	$1,940,198	38.00	$1,844,351	38.00	$1,899,152	33.00	$1,890,830	33.00
Total	$20,382,528	322.00	$20,335,442	316.00	$19,708,508	316.00	$20,963,109	309.00	$20,834,697	309.00

Police-2003-04

Activity: *Communications (9-1-1/Dispatch Operations)*

Activity Code: *21AA*

Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of Communications Operations 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$8,439,962**	**$8,794,767**	**$8,506,647**	**$9,182,526**	**$9,107,628**
Civilian	**158.00**	**167.00**	**167.00**	**171.00**	**171.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**158.00**	**167.00**	**167.00**	**171.00**	**171.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per 3-1-1 call answered	Efficiency	$1.31	$1.11	$1.08	$1.00	$1.00
Cost per 9-1-1 call dispatched	Efficiency	$5.86	$7.75	$7.69	$9.35	$9.35
Cost per 9-1-1 call received	Efficiency	$3.80	$3.57	$3.73	$3.45	$3.45
Cost per Teleserve Report	Efficiency	$10.47	$33.60	$33.77	$27.58	$27.58
Number of Calls Answered in the 311 center	Output	710,930	700,000	702,746	705,000	705,000
Number of calls received in the 9-1-1 call center	Output	734,341	652,066	612,450	610,000	610,000
Number of dispatched calls for service citywide	Output	360,025	350,000	346,396	350,000	350,000
Number of Teleserve reports taken	Output	52,953	53,000	51,788	52,000	52,000
Average time to dispatch Priority 1 calls	Result	1:07	1:00	1:00	1:00	1:00
Average time to process a 9-1-1 Priority 1 Call	Result	1.35	1.00	1.18	1.00	1.00

Services of the Activity:

Police-2003-04

Activity: *Communications (9-1-1/Dispatch Operations)*

Activity Code: *21AA*

Program Name: *OPERATIONS SUPPORT*

Core Services:	Response and direction of emergency and non-emergency incoming calls from the public, media, and field supervisors; Radio communications; Response to warrant checks and other inquiries from outside law enforcement agencies; Maintenance of geographic information base; Production of maps for department use
Semi Core Services:	N/A
Service Enhancements:	N/A

Police-2003-04

Activity: *Forensics*
Activity Code: *61AA*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of Forensic 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$7,878,282**	**$7,365,182**	**$6,965,919**	**$7,707,032**	**$7,681,550**
Full-Time Equivalents	**72.00**	**62.00**	**62.00**	**60.00**	**60.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	$133	$132	$195	$165	$165
Cost per item of evidence received	Efficiency	$12.36	$14.19	$11.03	$12.51	$12.51
Laboratory cost per DNA sample analyzed	Efficiency	N/A	$781.53	$1,477.13		
Laboratory cost per narcotic sample analyzed	Efficiency	$34.73	$46.89	$26.67	$31.76	$31.76
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	14,998	13,000	9,652	10,000	10,000
Number of DNA samples analyzed	Output	0	500	250	0	0
Number of DNA samples screened	Output	N/A	N/A	N/A	120	120
Number of items of evidence received	Output	44,911	40,000	48,772	45,000	45,000
Number of narcotic samples analyzed	Output	17,718	13,000	21,664	20,000	20,000
Percent of evidence items accurately located during inventories	Result	99%	100%	100%	100%	100%
Percent of narcotics & DNA exhibits analyzed that meet the evidence requirements of the judicial system	Result	100%	100%	100%	100%	100%

Police-2003-04

Activity: *Forensics*
Activity Code: *61AA*
Program Name: *OPERATIONS SUPPORT*

Services of the Activity:

Core 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; Police reports; Fingerprint classification; Verification of identity through fingerprints; Evidence and found property management
Semi Core Services:	N/A
Service Enhancements:	N/A

Police-2003-04

Activity: *Planning and Analysis*
Activity Code: *22RP*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of Planning and Analysis Activity is to maintain offense and arrest records and to provide timely and useful information to department members and the public so they can make informed decisions resulting in safer communities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,179,565**	**$2,235,295**	**$2,391,591**	**$2,174,399**	**$2,154,689**
Full-Time Equivalents	**54.00**	**49.00**	**49.00**	**45.00**	**45.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per report reviewed	Efficiency	$5.75	$6.94	$6.53	$6.21	$6.21
Cost to process an arrest	Efficiency	$19.17	$14.30	$24.88	$15.94	$15.94
Number of arrests processed	Output	36,456	42,500	24,770	35,000	35,000
Number of Open Record Requests Processed	Output	1,090	1,000	1,500	1,700	1,700
Number of reports reviewed	Output	169,794	152,000	163,826	165,000	165,000
Percent of reports requiring investigation that are reviewed within 24 hours	Result	84%	90%	93%	90%	90%

Services of the Activity:

Core Services: Analysis and evaluation of police operational and performance information; Planning and facilitation of department-wide programs and initiatives; Training customers on how to effectively use and interpret police information; Grant development and management; System improvement; Crime trends and analysis; Mapping; Data collection, analysis, and open records requests; 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; Report review, and dissemination; Identification information to the public and other law enforcement agencies

Police-2003-04

Activity: *Planning and Analysis*
Activity Code: *22RP*
Program Name: *OPERATIONS SUPPORT*

Semi Core Services: Report sales; Records entry training

Service Enhancements: N/A

Police-2003-04

Activity: *Victim Services*
Activity Code: *71AA*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,884,718**	**$1,940,198**	**$1,844,351**	**$1,899,152**	**$1,890,830**
Full-Time Equivalents	**38.00**	**38.00**	**38.00**	**33.00**	**33.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per victim services contact	Efficiency	$36.49	$43.21	$39.05	$39.98	$39.98
Number of Victim Services Contacts	Output	34,417	30,000	34,150	34,000	34,000
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	91%	95%	100%	95%	95%
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	100%	95%	95%	95%	95%

Services of the Activity:

Core 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; Crime/trauma victim/witness support in all command areas

Semi Core Services: Assistance to District Representatives and patrol officers in high crime locations; Emergency disaster response; Mediation, Public education and facilitation

Service Enhancements: N/A

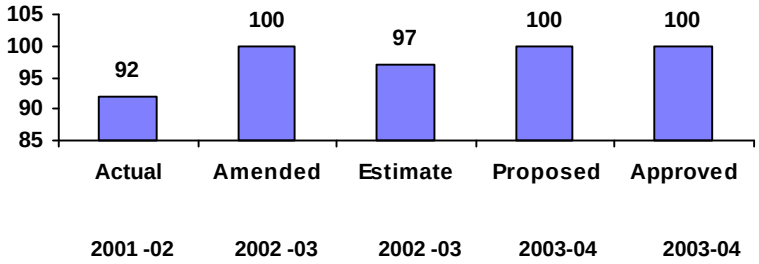
Police-2003-04

Program: PROFESSIONAL STANDARDS

Program Objective: The purpose of Professional Standards is to provide ethical, professional direction and training to APD employees so that employees perform according to the guiding principles of policing and the community has trust and confidence in the department.

Program Result Measure:

Percent of authorized sworn positions filled



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of authorized sworn positions filled	92%	100%	97%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Accreditation/Inspections	$999,130	6.00	$993,288	7.00	$1,021,618	7.00	$686,784	6.00	$684,156	6.00
Internal Affairs	$2,022,643	21.00	$2,281,259	21.00	$2,385,213	21.00	$2,537,534	23.00	$2,527,460	23.00
Recruiting	$1,373,479	16.00	$1,927,677	22.00	$1,744,345	22.00	$1,588,847	15.00	$1,582,277	15.00
Training	$9,543,374	155.00	$7,839,249	155.00	$6,692,542	155.00	$6,470,448	154.75	$6,454,242	154.75
Total	$13,938,626	198.00	$13,041,473	205.00	$11,843,718	205.00	$11,283,613	198.75	$11,248,135	198.75

Police-2003-04

Activity: *Accreditation/Inspections*
Activity Code: *81A2*
Program Name: *PROFESSIONAL STANDARDS*

Activity Objective: The purpose of Accreditation/Inspections is to issue policy changes and review departmental processes and procedures so that employees can perform their duties in accordance with evolving expectations of professional conduct.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$999,130**	**$993,288**	**$1,021,618**	**$686,784**	**$684,156**
Civilian	**0.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**6.00**	**5.00**	**5.00**	**4.00**	**4.00**
Full-Time Equivalents	**6.00**	**7.00**	**7.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per inspection completed	Efficiency	$10,407	$12,416	$9,459	$13,736	$13,736
Number of inspections completed	Output	48	40	54	50	50
Percent compliance with CALEA standards	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Planning and development of policies/procedures; Coordination of training on new policies/procedures; Research and analysis; Compliance guidance; File maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Internal Affairs*
Activity Code: *81A1*
Program Name: *PROFESSIONAL STANDARDS*

Activity Objective: The purpose of Internal Affairs 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,022,643**	**$2,281,259**	**$2,385,213**	**$2,537,534**	**$2,527,460**
Civilian	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**19.00**	**20.00**	**20.00**	**22.00**	**22.00**
Full-Time Equivalents	**21.00**	**21.00**	**21.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per investigation	Efficiency	$11,175	N/A	$14,031	$14,500	$14,500
Number of Investigations Completed	Output	181	N/A	170	175	175
Percent of less serious employee investigations completed in 45 days	Result	58%	70%	40%	70%	70%
Percent of serious employee investigations completed in 60 days	Result	28%	55%	7%	55%	55%

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Training*

Activity Code: *51A2*

Program Name: *PROFESSIONAL STANDARDS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$9,543,374**	**$7,839,249**	**$6,692,542**	**$6,470,448**	**$6,454,242**
Civilian	**125.00**	**125.00**	**125.00**	**124.75**	**124.75**
Sworn	**30.00**	**30.00**	**30.00**	**30.00**	**30.00**
Full-Time Equivalents	**155.00**	**155.00**	**155.00**	**154.75**	**154.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of training per evaluating each cadet (Includes FTO)	Efficiency	$17,000	$12,806	$23,069	$18,223	$18,223
Number of officers completing Field Training	Output	76	137	66	81	81
Diversity of cadets entering the academy	Result	Hisp 21% Af Am 6% Other 2% Female 8%	Hisp 20% Af Am 6% Other 2% Fem 9%	Hisp 24% Af Am 5% Fem 13%	Hisp 20% Af Am 6% Other 2% Fem 9%	Hisp 20% Af Am 6% Other 2% Fem 9%
Percent of cadets that successfully complete basic training	Result	90%	85%	84%	85%	85%
Percent of officers successfully completing Field Training	Result	69%	90%	83%	90%	90%

Services of the Activity:

Core Services: Training/education; Evaluation of newly commissioned personnel; Qualification and certification of commissioned personnel; Medical and psychological screening, evaluation, and treatment; Management support/advice regarding health matters; Critical incident support

Police-2003-04

Activity: *Training*
Activity Code: *51A2*
Program Name: *PROFESSIONAL STANDARDS*

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Recruiting*
Activity Code: *51A1*
Program Name: *PROFESSIONAL STANDARDS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,373,479**	**$1,927,677**	**$1,744,345**	**$1,588,847**	**$1,582,277**
Civilian	**7.00**	**7.00**	**7.00**	**1.00**	**1.00**
Sworn	**9.00**	**15.00**	**15.00**	**14.00**	**14.00**
Full-Time Equivalents	**16.00**	**22.00**	**22.00**	**15.00**	**15.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per accepted applicant	Efficiency	$8,740	$7,054	$9,278	$14,444	$14,444
Number of qualified candidates selected for cadet class	Output	150	150	188	110	110
Percent of authorized sworn positions filled	Result	92%	100%	97%	100%	100%

Services of the Activity:

Core Services: Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants

Semi Core Services: N/A

Service Enhancements: N/A

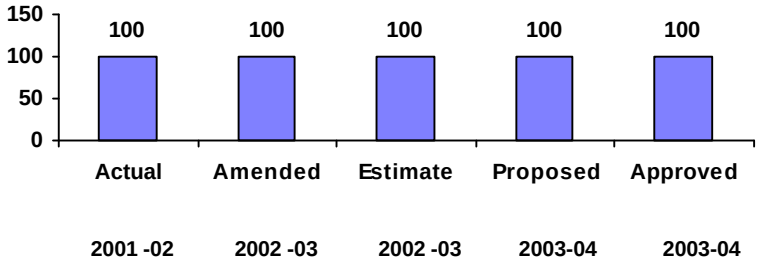
Police-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services Program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of media calls responded to within 15 minutes	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$3,572,596	17.00	$1,858,034	15.00	$5,591,424	15.00	$1,945,759	15.00	$1,938,391	15.00
Facility Expenses	$1,700,571	19.00	$1,715,823	16.50	$1,655,867	16.50	$1,644,606	16.50	$1,637,379	16.50
Financial Monitoring / Budgeting	$363,623	5.55	$532,303	8.55	$427,561	8.55	$543,111	7.55	$539,804	7.55
Information Technology Support	$1,646,858	0.00	$1,839,002	0.00	$1,455,618	0.00	$1,586,883	0.00	$1,532,983	0.00
Personnel / Training	$1,867,788	16.00	$1,032,881	13.00	$887,594	13.00	$1,402,704	12.00	$1,397,448	12.00
Public Information	$350,085	5.00	$369,662	5.00	$303,150	5.00	$299,951	4.00	$298,199	4.00
Purchasing / M/WBE	$839,324	12.45	$1,006,733	8.45	$1,024,481	8.45	$962,711	8.45	$959,010	8.45

Police-2003-04

Program:	***SUPPORT SERVICES***									
Vehicle / Equipment Maintenance	$2,716,834	20.00	$1,159,551	20.00	$1,339,173	20.00	$798,207	9.00	$848,165	9.00
Total	$13,057,678	95.00	$9,513,989	86.50	$12,684,868	86.50	$9,183,932	72.50	$9,151,379	72.50

Police-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,572,596**	**$1,858,034**	**$5,591,424**	**$1,945,759**	**$1,938,391**
Civilian	**12.00**	**9.00**	**9.00**	**8.00**	**8.00**
Sworn	**5.00**	**6.00**	**6.00**	**7.00**	**7.00**
Full-Time Equivalents	**17.00**	**15.00**	**15.00**	**15.00**	**15.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	$0.03	$0.01	$0.02	$0.01	$0.01
Total department budget	Output	$142,705,097	$155,166,530	$152,542,483	$161,824,438	$161,824,438
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,700,571**	**$1,715,823**	**$1,655,867**	**$1,644,606**	**$1,637,379**
Civilian	**13.00**	**10.50**	**10.50**	**11.50**	**11.50**
Sworn	**6.00**	**6.00**	**6.00**	**5.00**	**5.00**
Full-Time Equivalents	**19.00**	**16.50**	**16.50**	**16.50**	**16.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Facility Expense per FTE	Efficiency	$853	$855	$825	$832	$832
Overtime as a percent of total salary costs	Efficiency	8.25%	4.91%	5.84%	5.73%	5.73%
Number of remodeling projects completed	Output	1	2	0	1	1
Total square feet of new facilities	Output	0	26,310	0	77,000	77,000
Total square footage of lease space	Output	81,066	81,066	80,812	80,812	80,812
Percent of facility projects completed within 10% variance of schedule	Result	100%	100%	100%	100%	100%
Percent of Total Calls that are emergency Calls	Result	1%	5%	1%	5%	5%
Percent satisfaction with facility maintenance and cleanliness	Result	98%	78%	78%	78%	78%

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Police-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$363,623**	**$532,303**	**$427,561**	**$543,111**	**$539,804**
Full-Time Equivalents	**5.55**	**8.55**	**8.55**	**7.55**	**7.55**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.25%	0.31%	0.24%	0.33%	0.33%
Total financial monitoring expense	Output	$184,232	$532,303	$402,629	$543,111	$543,111
Percent of facility projects completed within 5% of established budget	Result	100%	100%	100%	100%	100%
Percent Variance of CYEs to Actual Expenditures	Result	Q1:-1.1% Q2:1.2% Q3:1.0%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,646,858**	**$1,839,002**	**$1,455,618**	**$1,586,883**	**$1,532,983**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency					
Information technology support costs per workstation	Efficiency					
Total number of workstations supported	Output					
Percent of information technology problems resolved at time of call	Result		N/A			

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,867,788**	**$1,032,881**	**$887,594**	**$1,402,704**	**$1,397,448**
Full-Time Equivalents	**16.00**	**13.00**	**13.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$939.00	$524.57	$450.78	$704.79	$704.79
Total cost of personnel administration	Output	$1,867,789	$1,033,881	$887,594	$1,402,704	$1,402,704
Personnel Action Form (PAF) error rate	Result	1%	5%	0%	5%	5%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Public Information*
Activity Code: *9PIO*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Public Information activity is to provide written and verbal communication to the public and APD/City employees about department activities so they can be aware, understand, and appreciate the services/events offered.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$350,085**	**$369,662**	**$303,150**	**$299,951**	**$298,199**
Civilian	**5.00**	**5.00**	**5.00**	**2.00**	**2.00**
Sworn	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	$0.03	$0.02	$0.04	$0.03	$0.03
Number of media calls responded to	Output	9,716	8,000	10,816	8,000	8,000
Number of media contacts	Output	9,716	7,000	10,816	8,000	8,000
Number of public requests for information responded to	Output	13,515	7,500	5,750	6,500	6,500
Number of stories generated	Output	3,752	3,600	3,322	3,600	3,600
Percent of media calls responded to within 15 minutes	Result	100%	100%	100%	100%	100%
Percent of requests for information responded to	Result	70%	100%	99%	100%	100%

Services of the Activity:

Core Services: Solicitation of news coverage; Research and provision of information; News releases and conferences; Planning and coordination; and Development and maintenance of APD's Intranet sites

Police-2003-04

Activity: *Public Information*
Activity Code: *9PIO*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$839,324**	**$1,006,733**	**$1,024,481**	**$962,711**	**$959,010**
Full-Time Equivalents	**12.45**	**8.45**	**8.45**	**8.45**	**8.45**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$237.31	$257.90	$257.90	$263.15	$263.15
Number of transactions	Output	8,672	N/A	8,582	10,000	10,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 13% WBE: 32%	MBE: 25% WBE: 20%	MBE: 25% WBE: 20%	MBE: 25% WBE: 20%	MBE: 25% WBE: 20%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	26 days	25 days	25 days	25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Vehicle / Equipment Maintenance*

Activity Code: *9VEH*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,716,834**	**$1,159,551**	**$1,339,173**	**$798,207**	**$848,165**
Full-Time Equivalents	**20.00**	**20.00**	**20.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	$4,924	$4,965	$4,921	$4,986	$4,986
Number of radios	Output	1,771	1,793	1,771	1,771	1,771
Number of Vehicles/Equipment	Output	817	819	817	817	817
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	90%	95%	97%	95%	95%
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	0.00%	0.01%	0.01%	0.01%	0.01%

Services of the Activity:

Core Services: Procure new vehicles and equipment; Schedule and monitor vehicle and equipment maintenance; Schedule and monitor equipment installation in vehicles; and Provide patrol officers with operational supplies and equipment

Semi Core Services: N/A

Service Enhancements: N/A

Police-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level. A Public Safety Premium of $2,146,474 is included in the proposed budget.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$2,146,474	$2,146,474
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning & Sustainability — 2003-04

Long Range Planning

- Long Range Planning and Forecasting
- Annexation
- Multi-Modal Transportation Improvements

Traffic Controls

- Traffic Signs
- Traffic Signals
- Traffic Markings

Transportation Enhancements

- Transportation Engineering
- Parking Space Management
- Work Zone Safety

Capital Area Metropolitan Planning Organization

- Metropolitan Transportation Planning

Sustainability

- Urban Design
- Air Quality
- Water Conservation
- Historic Preservation
- Sustainability

Child Safety

- Safety Education
- School Infrastructure
- School Crossing Guards

Support Services

- Administration and Management
- Facility Expenses
- Personnel/ Training
- Purchasing/ MBE/WBE
- Financial Monitoring/ Budgeting

Transportation, Planning and Sustainability-2003-04

Program: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

Program Objective: The Transportation, Planning and Sustainability Department houses the Capital Area Metropolitan Planning Office. CAMPO is federally funded. Since CAMPO is not a city department, program measures and key indicators are not available.

Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
CAMPO	$798,470	11.00	$823,957	12.00	$823,957	12.00	$845,708	13.00	$840,014	13.00
Total	$798,470	11.00	$823,957	12.00	$823,957	12.00	$845,708	13.00	$840,014	13.00

Transportation, Planning and Sustainability-2003-04

Activity: *CAMPO*
Activity Code: *55CM*
Program Name: *CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION*

Activity Objective: The Transportation, Planning and Sustainability Department houses the Capital Area Metropolitan Planning Office. CAMPO is federally funded. Because CAMPO is not a city department, program measures and key indicators are not available.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$798,470	$823,957	$823,957	$845,708	$840,014
Full-Time Equivalents	11.00	12.00	12.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

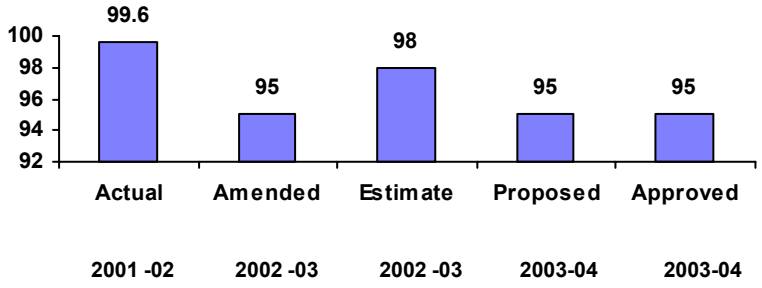
Transportation, Planning and Sustainability-2003-04

Program: CHILD SAFETY

Program Objective: The purpose of the Child Safety program is to provide a safe pedestrian and bicycle environment for Austin's students en route to and from school.

Program Result Measure:

Percent of hours that warranted school crossing locations are covered



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of hours that warranted school crossing locations are covered	99.60%	95%	98%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Safety Education	$37,119	0.00	$58,341	0.00	$53,577	0.00	$95,776	0.00	$95,776	0.00
School Crossing Guards	$978,839	2.75	$1,044,798	2.75	$965,476	2.75	$1,059,151	2.75	$1,057,947	2.75
School Infrastructure	$389,387	0.25	$373,551	0.25	$362,344	0.25	$456,053	0.25	$455,943	0.25
Total	$1,405,346	3.00	$1,476,690	3.00	$1,381,397	3.00	$1,610,980	3.00	$1,609,666	3.00

Transportation, Planning and Sustainability-2003-04

Activity: *Safety Education*
Activity Code: *2SAF*
Program Name: *CHILD SAFETY*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$37,119**	**$58,341**	**$53,577**	**$95,776**	**$95,776**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per child trained	Efficiency	$2.25	$3.89	$3.23	$6.39	$6.39
Number of children trained	Output	16,522	15,000	16,600	15,000	15,000
Percent of children who pass the safety test	Result	95.40%	95%	95%	95%	95%

Services of the Activity:

Core Services: Develop safety curriculum; Train children

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *School Crossing Guards*
Activity Code: *2SCG*
Program Name: *CHILD SAFETY*

Activity Objective: 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 when school is in session.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$978,839**	**$1,044,798**	**$965,476**	**$1,059,151**	**$1,057,947**
Full-Time Equivalents	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per location	Efficiency	$6,526	$6,332	$6,034	$6,620	$6,620
Number of warranted locations staffed	Output	150	165	160	160	160
Number of children injured at warranted locations	Result	0	0	0	0	0
Percent of hours that warranted school crossing locations are covered	Result	99.60%	95%	98%	95%	95%

Services of the Activity:

Core Services: Provide school crossing guards; Train crossing guards

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *School Infrastructure*
Activity Code: *2SCH*
Program Name: *CHILD SAFETY*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$389,387**	**$373,551**	**$362,344**	**$456,053**	**$455,943**
Full-Time Equivalents	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per square foot of sidewalk constructed or maintained	Efficiency	N/A	N/A	$8.00	$8.00	$8.00
Number of engineering studies completed in school zones	Output	54	40	40	40	40
Number of injuries suffered by children in school zones	Result	0	0	1	0	0

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

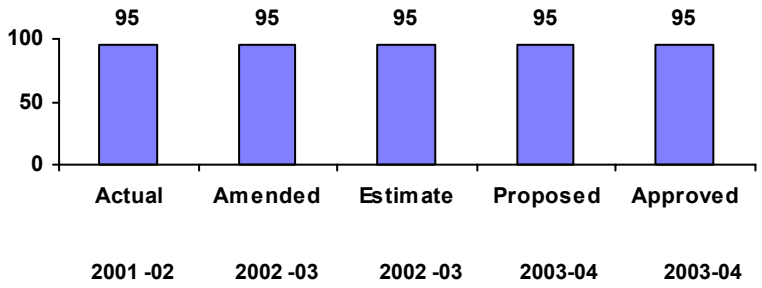
Transportation, Planning and Sustainability-2003-04

Program: LONG RANGE PLANNING

Program Objective: The purpose of the Long Range Planning program is to develop plans to support the provision of infrastructure and city services to accommodate existing and future land uses as well as to manage the location and intensity of projected growth.

Program Result Measure:

Percent of data requests completed within the agreed upon timeframe



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of data requests completed within the agreed upon timeframe	95%	95%	95%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Annexation	$159,047	2.35	$125,652	1.90	$177,266	1.90	$158,412	2.00	$157,536	2.00
Long Range Planning & Forecasting	$648,811	13.40	$513,300	8.49	$468,751	8.49	$338,380	4.25	$336,518	4.25
Multi-Modal Transportation Improvements	$319,740	6.75	$478,273	7.61	$320,339	7.61	$355,756	5.25	$353,456	5.25
Total	$1,127,597	22.50	$1,117,225	18.00	$966,356	18.00	$852,548	11.50	$847,510	11.50

Transportation, Planning and Sustainability-2003-04

Activity: *Annexation*
Activity Code: *62AN*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of the Annexation activity is to extend the City's regulatory and taxing authority and provide municipal service through annexation, and to protect the City's future ability for expansion through the management of its ETJ for the citizens of Austin in order to support the City's sustainability efforts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$159,047	$125,652	$177,266	$158,412	$157,536
Full-Time Equivalents	2.35	1.90	1.90	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	Efficiency	100%	100%	100%	100%	100%
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Result	4,305	1,700	1,429	2,000	2,000
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewater service	Result	$31	$4,000	$92	$66	$66

Services of the Activity:

Core Services: Develop and process each three year-year municipal annexation plan; Process and complete exempt and transitional area annexations; Coordinate ETJ boundary issues and MUD-related planning activities; Compile and maintain jurisdictional and potential exempt area annexations databases

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Long Range Planning & Forecasting*
Activity Code: *78LF*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of Long Range Planning and Forecasting is to review land use, growth patterns and capital improvements in order to make transportation investment decisions for the long term health, safety and welfare of the traveling public.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$648,811**	**$513,300**	**$468,751**	**$338,380**	**$336,518**
Full-Time Equivalents	**13.40**	**8.49**	**8.49**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Staff cost per data request completed	Efficiency	$71	$60	$29	$60	$60
Number of data requests completed	Output	197	300	98	200	200
Percent of data requests completed within the agreed upon timeframe	Result	95%	95%	95%	95%	95%

Services of the Activity:

Core Services: Apply core policy development to land use and transportation; Coordinate with Capital Metropolitan Transportation Authority (CMTA) in station and rail planning; Submit the Austin Metropolitan Area Transportation Plan to the Planning Commission and City Council for review and approval; Initiate proactive regional coordination with transportation planning entities; Participate in CAMP, CAPCO, and CMTA meetings; Demographic analysis

Semi Core Services: Land use surveys; Development trends analysis; Land use analysis and forecasting; GIS support; Develop and implement corridor and general station area plans; Promote transit supportive development; Develop neighborhood transportation plans with Neighborhood Planning and Zoning; Develop plans to reduce reliance on single occupancy vehicles; Develop planning tools that coordinate land use and transportation decision making; Perform district level traffic impact studies

Service Enhancements: Web development

Transportation, Planning and Sustainability-2003-04

Activity: *Multi-Modal Transportation Improvements*
Activity Code: *77MT*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of Multi-Modal Transportation Improvements 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$319,740	$478,273	$320,339	$355,756	$353,456
Full-Time Equivalents	6.75	7.61	7.61	5.25	5.25

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of bicycle route miles to be analyzed	Demand	652	700	589	589	589
Cost per bicycle route mile of improvements analyzed	Efficiency	$0	$495	$784	$315	$315
Staff costs per Roadway Plan (AMATP) amendment	Efficiency	$35,931	$70,000	$35,000	$35,000	$35,000
Number of curb ramps constructed	Output	165	100	140	100	100
Number of linear feet of sidewalk constructed	Output	54,675	18,750	22,000	14,000	14,000
Number of new bicycle route miles analyzed	Output	0	40	16	40	40
Annual reduction in bicycle and pedestrian accident rate	Result	N/A	5%	5%	5%	5%
Percent of analyzed adopted Bicycle Plan route miles implemented	Result	0%	30%	68%	20%	20%
Percent of locally-funded projects implemented	Result	0%	5%	5%	5%	5%

Services of the Activity:

Core 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
Semi Core Services:	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
Service Enhancements:	N/A

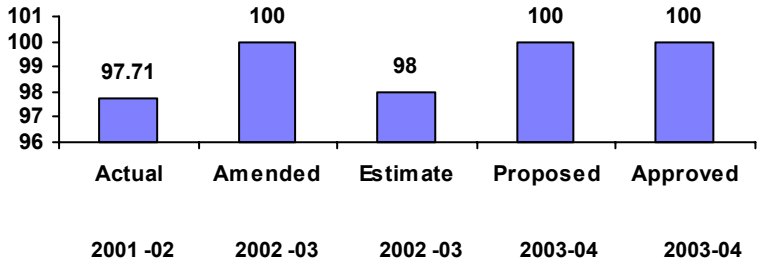
Transportation, Planning and Sustainability-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	97.71%	100%	98%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$233,020	4.00	$461,224	4.35	$451,204	4.35	$434,566	3.75	$432,923	3.75
Facility Expenses	$497,058	0.00	$534,905	0.00	$492,741	0.00	$549,545	0.00	$549,545	0.00
Financial Monitoring / Budgeting	$0	0.00	$212,122	3.00	$184,394	3.00	$283,042	4.00	$281,290	4.00
Personnel / Training	$33,531	0.00	$160,820	2.00	$131,151	2.00	$82,239	1.00	$81,801	1.00
Purchasing / M/WBE	$54,208	0.00	$126,153	2.25	$150,693	2.25	$61,049	1.25	$60,501	1.25
Total	$817,817	4.00	$1,495,224	11.60	$1,410,183	11.60	$1,410,441	10.00	$1,406,060	10.00

Transportation, Planning and Sustainability-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$233,020**	**$461,224**	**$451,204**	**$434,566**	**$432,923**
Full-Time Equivalents	**4.00**	**4.35**	**4.35**	**3.75**	**3.75**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	0.9%	0.7%	0.6%	1.7%	1.7%
Total department budget	Output	$16,906,993	$17,898,523	$16,627,151	$16,798,913	$16,798,913
Percent of CAFs submitted within deadline	Result	97.71%	100%	98%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$497,058**	**$534,905**	**$492,741**	**$549,545**	**$549,545**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Facility expense per square foot (exclude security and custodial)	Efficiency	$15.61	$16.64	$16.14	$12.67	$12.67
Total square feet of facilities	Output	46,603	46,603	46,603	46,603	46,603

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$212,122**	**$184,394**	**$283,042**	**$281,290**
Full-Time Equivalents	**0.00**	**3.00**	**3.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	N/A	1.0%	0.7%	1.5%	1.5%
Total financial monitoring expense	Output	N/A	$182,122	$123,489	$253,042	$253,042
Percent Variance of CYEs to Actual Expenditures	Result	Q1:11.0%Q2:1.1%Q3:-1.0%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$33,531**	**$160,820**	**$131,151**	**$82,239**	**$81,801**
Full-Time Equivalents	**0.00**	**2.00**	**2.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$156	$687	$640	$461	$461
Total cost of personnel administration	Output	$33,531	$140,820	$131,151	$82,239	$82,239
Personnel Action Form (PAF) error rate	Result	<10%	10%	<10%	<10%	<10%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$54,208**	**$126,153**	**$150,693**	**$61,049**	**$60,501**
Full-Time Equivalents	**0.00**	**2.25**	**2.25**	**1.25**	**1.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$19.06	N/A	$22	$10	$10
Number of transactions	Output	3,266	N/A	6,282	6,200	6,200
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE 5.5% WBE 7.85%	MBE: 25% WBE: 10%	MBE 5% WBE 5%	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	37 days	25 days	30 days	25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for departmental requirements that occur at the fund level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$112,416	$68,884	$30,442	$42,442	$42,442
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

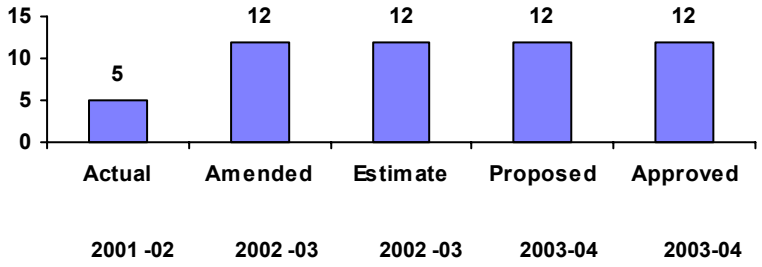
Transportation, Planning and Sustainability-2003-04

Program: SUSTAINABILITY

Program Objective: The purpose of the Sustainability program is to plan and coordinate air quality, and water conservation for the Austin region in order to promote economic prosperity, preserve environmental resources, and enhance social equity.

Program Result Measure:

Number of days per year where the Austin region exceeds the Ozone Standard



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of days per year where the Austin region exceeds the Ozone Standard	5	12	12	12	12

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Air Quality	$365,253	3.55	$278,909	4.50	$295,160	4.50	$207,878	2.50	$207,221	2.50
Historic Preservation	$0	0.00	$180,559	3.00	$43,151	3.00	$120,071	2.00	$118,593	2.00
Sustainability	$31,456	2.45	$101,142	1.45	$141,123	1.45	$107,250	1.50	$106,593	1.50
Urban Design	$756,411	11.25	$517,869	6.90	$598,234	6.90	$449,749	6.00	$447,723	6.00
Water Conservation	$1,078,119	14.75	$1,151,619	15.05	$1,160,570	15.05	$1,095,686	14.00	$1,089,554	14.00
Total	$2,231,239	32.00	$2,230,098	30.90	$2,238,238	30.90	$1,980,634	26.00	$1,969,684	26.00

Transportation, Planning and Sustainability-2003-04

Activity: *Air Quality*
Activity Code: *63AQ*
Program Name: *SUSTAINABILITY*

Activity Objective: The purpose of the Air Quality activity is to design and implement programs for the City and region in order to reduce the formation of ground level ozone and the release of ozone depleting chemicals.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$365,253	$278,909	$295,160	$207,878	$207,221
Full-Time Equivalents	3.55	4.50	4.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost/Impression for public outreach and education	Efficiency	N/A	N/A	N/A	$0.10	$0.10
Annual Increase in Impressions made by Regional Public Outreach and Education	Output	N/A	N/A	N/A	3%	3%
Annual percentage increase in ozone precursors avoided and tracked	Result	N/A	N/A	N/A	3%	3%
Number of days per year where the Austin region exceeds the Ozone Standard	Result	5	12	12	12	12
Number of impressions achieved through internal tracking	Result	N/A	N/A	N/A	55,000	55,000
Number of Impressions by Public Outreach and Education	Result	N/A	N/A	N/A	2,000,000	2,000,000

Services of the Activity:

Core Services: N/A

Semi Core Services: Respond to inquiries from citizens and local businesses; Participate in the Clean Air Force and other appropriate organizations; Investigate options and develop strategic frameworks from which to implement transportation demand management, commute solutions and telework, and flexible work programs

Activity: *Air Quality*
Activity Code: *63AQ*
Program Name: *SUSTAINABILITY*

for City employees; Produce air quality public service announcements; Work in unison with neighboring jurisdictions, governmental entities and public/private institutions in an effort to increase regional air improvement planning efforts

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Historic Preservation*
Activity Code: *73HP*
Program Name: *SUSTAINABILITY*

Activity Objective: The purpose of Historic Preservation is to provide Austin citizens with tools and support to identify, preserve, and rehabilitate significant historic resources to improve the City's quality of life.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$180,559**	**$43,151**	**$120,071**	**$118,593**
Full-Time Equivalents	**0.00**	**3.00**	**3.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Staff cost per permit or application reviewed	Efficiency	$20.84	$21	$13	$13	$13
Increase in the number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Result	7	5	5	7	7
Percentage of properties proposed for historic zoning by the Historic Landmark Commission of all those listed as Priority One in the City's Historic Resources Survey	Result	1%	1%	1%	10%	10%

Services of the Activity:

Core Services: Reviews and processes historic zoning (landmark) cases

Semi Core Services: Provide technical historical assistance for City offices on historic preservation issues, including neighborhood plans, re-development; City historic inventory efforts projects, etc.

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Sustainability*
Activity Code: *66SU*
Program Name: *SUSTAINABILITY*

Activity Objective: The purpose of the Sustainability activity is to provide the City Council, City departments, and the Austin community with a sustainability focus for decision making in order to balance economic development, equity, and environmental objectives.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$31,456**	**$101,142**	**$141,123**	**$107,250**	**$106,593**
Full-Time Equivalents	**2.45**	**1.45**	**1.45**	**1.50**	**1.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Staff cost per sustainability alert	Efficiency	N/A	N/A	N/A	$5.00	$5.00
Number of hours utilized in advancing sustainability practices with regional partners	Output	N/A	N/A	N/A	50	50
Number of sustainability alerts sent to City of Austin staff	Output	N/A	N/A	N/A	33,000	33,000
Percent increase of purchases that comply with sustainable purchasing protocol	Result	N/A	N/A	N/A	100%	100%
Reduction in the amount of virgin fiber used in copy paper purchased by the City	Result	N/A	N/A	N/A	10%	10%

Services of the Activity:

Core Services: N/A

Semi Core Services: Support the sustainable purchasing program

Service Enhancements: Manage the Sustainability Indicators Project (SIP)

Transportation, Planning and Sustainability-2003-04

Activity: *Urban Design*
Activity Code: *74UD*
Program Name: *SUSTAINABILITY*

Activity Objective: The purpose of the Urban Design activity is to shape streetscapes, public places, neighborhoods and downtown to achieve a high quality, economically viable, sustainable, accessible, and affordable built environment for Austin citizens and visitors. Services from the Smart Growth activity have moved to this activity.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$756,411**	**$517,869**	**$598,234**	**$449,749**	**$447,723**
Full-Time Equivalents	**11.25**	**6.90**	**6.90**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Great Streets block face completed	Efficiency	N/A	N/A	$75,000	$75,000	$75,000
Number of downtown block faces w/ "Great Streets" improvements planned	Output	36	4	4	4	4
Number of downtown blocks w/ "Great Streets" improvements implemented	Output	6	14	1	6	6
Number of new housing units in the Desired Development Zone (DDZ)	Result	6,122	7,000	4,200	4,000	4,000
Percent of planned Great Street improvements implemented	Result	17%	29%	40%	60%	60%

Services of the Activity:

Core Services: Develop and coordinate changes to the Land Development Code; provide support for TND; develop guidelines for Transit Oriented Design. These services will move from Smart Growth into this activity in FY 2004.

Semi Core Services: Prepare Urban design guidelines for neighborhood plans; Prepare urban design guidelines and preliminary plans for development occurring outside neighborhood planning areas

Transportation, Planning and Sustainability-2003-04

Activity: *Urban Design*
Activity Code: *74UD*
Program Name: *SUSTAINABILITY*

Service Enhancements: Create opportunities and tools for public education and dialogue on why urban design is important and how they relate to smart growth

Transportation, Planning and Sustainability-2003-04

Activity: *Water Conservation*
Activity Code: *64WC*
Program Name: *SUSTAINABILITY*

Activity Objective: The purpose of the Water Conservation activity is to provide conservation services to Austin water customers to reduce water usage and water and wastewater costs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,078,119**	**$1,151,619**	**$1,160,570**	**$1,095,686**	**$1,089,554**
Full-Time Equivalents	**14.75**	**15.05**	**15.05**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Staff cost per peak day gallons of water saved	Efficiency	$0.78	$1.00	$0.97	$1.10	$1.10
Number of customers participating in water conservation	Output	57,948	51,400	51,400	48,640	48,640
Cumulative peak day gallons of water saved since 1993	Result	9,497,400	10,040,000	10,170,000	10,784,000	10,784,000
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	Result	N/A	590	590	1,090	1,090
Percent of customers participating in conservation programs compared to all Austin water customers	Result	21.90%	22%	22%	21%	21%
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	871,400	760,000	890,000	613,700	613,700
Yearly reduction in water use (acre-feet) through conservation and reuse	Result	N/A	590	590	500	500

Services of the Activity:

Core Services: Incentive programs; Audit programs; Education programs; Regulatory programs

Semi Core Services: N/A

Service Enhancements: N/A

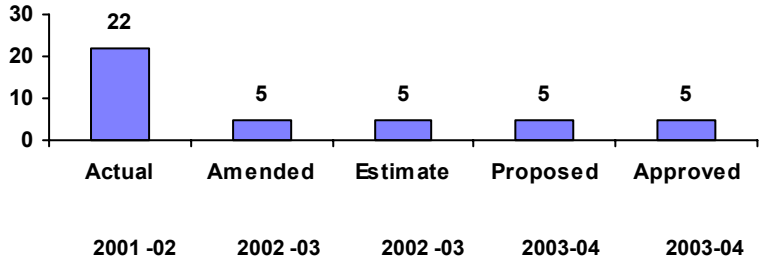
Transportation, Planning and Sustainability-2003-04

Program: TRAFFIC CONTROLS

Program Objective: The purpose of the Traffic Controls program is to install and maintain transportation control devices for the safe and efficient travel of goods and people.

Program Result Measure:

Percent reduction of corridor travel time



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent reduction of corridor travel time	22%	5%	5%	5%	5%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Traffic Markings	$1,066,091	16.00	$1,228,048	16.00	$961,511	16.00	$1,226,540	16.00	$1,219,533	16.00
Traffic Signals	$2,820,569	38.00	$2,977,856	34.50	$2,730,965	34.50	$2,939,940	33.25	$2,919,682	33.25
Traffic Signs	$1,791,768	22.00	$1,870,801	18.00	$1,893,281	18.00	$1,417,939	15.75	$1,411,040	15.75
Total	$5,678,427	76.00	$6,076,705	68.50	$5,585,757	68.50	$5,584,419	65.00	$5,550,255	65.00

Transportation, Planning and Sustainability-2003-04

Activity: *Traffic Markings*
Activity Code: *33MK*
Program Name: *TRAFFIC CONTROLS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,066,091**	**$1,228,048**	**$961,511**	**$1,226,540**	**$1,219,533**
Full-Time Equivalents	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	2,100	2,100	2,100	2,100	2,100
Cost per mile of striping	Efficiency	$142	$450	$450	$450	$450
Cost per RPM installed	Efficiency	$1.33	$3.14	$3.14	$1.60	$1.60
Number of miles striped	Output	1,371.70	1,400	1,400	1,400	1,400
Number of RPMs installed	Output	31,690	45,000	32,000	55,000	55,000
Percent of annual RPM need installed	Result	23%	32%	23%	39%	39%
Percent of annual street striping need completed	Result	65%	67%	67%	67%	67%

Services of the Activity:

Core Services: Installation of line traffic markings, crosswalks, parking stalls, arrows, legends, and raised pavement markers

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Traffic Signals*
Activity Code: *32SN*
Program Name: *TRAFFIC CONTROLS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,820,569**	**$2,977,856**	**$2,730,965**	**$2,939,940**	**$2,919,682**
Full-Time Equivalents	**38.00**	**34.50**	**34.50**	**33.25**	**33.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of signals needing evaluation	Demand	250	250	250	250	250
Number of signals needing modification	Demand	30	30	30	30	30
Cost to implement modifications per intersection	Efficiency	$3,683	$4,000	$4,000	$4,000	$4,000
Cost to study signal timing plans per intersection	Efficiency	$750	$750	$750	$750	$750
Number of signals maintained	Output	4,890	4,000	4,674	4,000	4,000
Number of signals modified	Output	59	30	30	30	30
Number of signals studied	Output	246	200	250	250	250
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	10%	5%	5%	5%	5%
Percent reduction of corridor travel time	Result	22%	5%	5%	5%	5%

Services of the Activity:

Core Services: Synchronization of traffic signals/signal system; Installation and modification of traffic signals; Maintenance of traffic signals

Transportation, Planning and Sustainability-2003-04

Activity: *Traffic Signals*
Activity Code: *32SN*
Program Name: *TRAFFIC CONTROLS*

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Traffic Signs*
Activity Code: *31TS*
Program Name: *TRAFFIC CONTROLS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,791,768**	**$1,870,801**	**$1,893,281**	**$1,417,939**	**$1,411,040**
Full-Time Equivalents	**22.00**	**18.00**	**18.00**	**15.75**	**15.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of signs to be installed	Demand	50,000	55,000	55,000	55,000	55,000
Cost per sign installed/maintained	Efficiency	$101	$101	$103	$110	$110
Number of signs installed	Output	14,280	14,500	13,200	14,500	14,500
Percent of annual sign installation need installed	Result	29%	26.40%	24%	26%	26%
Percent of emergency signs replaced within 2 hours	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Install Transportation signs; Remove signs; Fabricate Signs

Semi Core Services: N/A

Service Enhancements: N/A

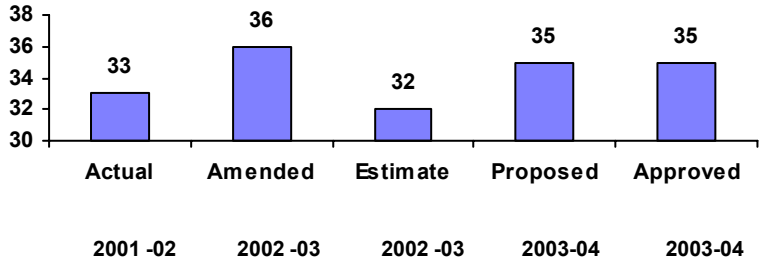
Transportation, Planning and Sustainability-2003-04

Program: TRANSPORTATION ENHANCEMENT

Program Objective: The purpose of the Transportation Enhancement program is to provide for the safe and efficient movement of people and goods.

Program Result Measure:

Percent of maximum potential parking meter revenue received



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of maximum potential parking meter revenue received	33%	36%	32%	35%	35%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Parking Space Management	$1,502,444	36.00	$1,505,876	35.00	$1,460,995	35.00	$1,660,646	33.00	$1,646,192	33.00
Transportation Engineering	$1,509,310	24.00	$1,629,749	20.00	$1,577,806	20.00	$1,437,550	18.00	$1,429,666	18.00
Work Zone Safety	$373,568	7.00	$399,843	7.00	$371,527	7.00	$0	0.00	$286,665	4.00
Total	$3,385,321	67.00	$3,535,468	62.00	$3,410,328	62.00	$3,098,196	51.00	$3,362,523	55.00

Transportation, Planning and Sustainability-2003-04

Activity: *Parking Space Management*
Activity Code: *42PM*
Program Name: *TRANSPORTATION ENHANCEMENT*

Activity Objective: The purpose of the Parking Space Management activity is to provide City on-street parking enforcement for the community in order to meet its parking needs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,502,444**	**$1,505,876**	**$1,460,995**	**$1,660,646**	**$1,646,192**
Full-Time Equivalents	**36.00**	**35.00**	**35.00**	**33.00**	**33.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of metered spaces	Demand	3,586	3,570	3,656	3,681	3,681
Cost per dollar of revenue generated	Efficiency	$0.65	$0.62	$0.52	$0.49	$0.49
Parking meter revenue per enforcement officer	Efficiency	$108,563	$105,000	$129,499	$165,302	$165,302
Number of meters maintained	Output	4,380	3,709	3,656	3,681	3,681
Number of tickets issued	Output	137,232	143,300	131,300	131,300	131,300
Number of vehicles booted	Output	1,280	1,200	1,023	1,000	1,000
Percent of maximum potential parking meter revenue received	Result	33%	36%	32%	35%	35%

Services of the Activity:

Core Services: Parking enforcement; Parking meter maintenance; Parking meter fee collection

Semi Core Services: N/A

Service Enhancements: N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Transportation Engineering*

Activity Code: *31TE*

Program Name: *TRANSPORTATION ENHANCEMENT*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,509,310**	**$1,629,749**	**$1,577,806**	**$1,437,550**	**$1,429,666**
Full-Time Equivalents	**24.00**	**20.00**	**20.00**	**18.00**	**18.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of citizen requests received	Demand	1,145	1,350	1,200	1,200	1,200
Number of neighborhood traffic calming project areas identified requesting studies	Demand	170	170	170	170	170
Cost per citizen request completed	Efficiency	$217	$300	$300	$300	$300
Implementation cost per project area	Efficiency	$278,000	$360,000	$360,000	$330,000	$330,000
Study cost per project area	Efficiency	$0	$27,000	$27,000	$27,000	$27,000
Number of citizen requests completed	Output	966	950	1,000	1,000	1,000
Number of neighborhood traffic calming project study areas	Output	0	1	0	1	1
Number of project areas receiving neighborhood traffic calming devices	Output	3	1	2	1	1
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	78%	80%	85%	85%	85%
Percent reduction in speed in project areas after implementation of traffic calming	Result	18%	16%	16%	16%	16%

Services of the Activity:

Transportation, Planning and Sustainability-2003-04

Activity: *Transportation Engineering*

Activity Code: *31TE*

Program Name: *TRANSPORTATION ENHANCEMENT*

Core 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
Semi Core Services:	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
Service Enhancements:	N/A

Transportation, Planning and Sustainability-2003-04

Activity: *Work Zone Safety*
Activity Code: *43WZ*
Program Name: *TRANSPORTATION ENHANCEMENT*

Activity Objective: The purpose of the Work Zone Safety activity is to inspect work zones in the city right-of-way for the public in order to ensure a safe and efficient transportation environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$373,568**	**$399,843**	**$371,527**	**$0**	**$286,665**
Full-Time Equivalents	**7.00**	**7.00**	**7.00**	**0.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of Right-of-Way Management (ROWMAN) requests received	Demand	N/A	N/A	N/A	N/A	6,500
Cost per traffic control plan reviewed	Efficiency	N/A	N/A	N/A	N/A	$573
Number of traffic control plans reviewed	Output	N/A	N/A	N/A	N/A	500
Number of ROWMAN requests approved	Result	N/A	N/A	N/A	N/A	6,500

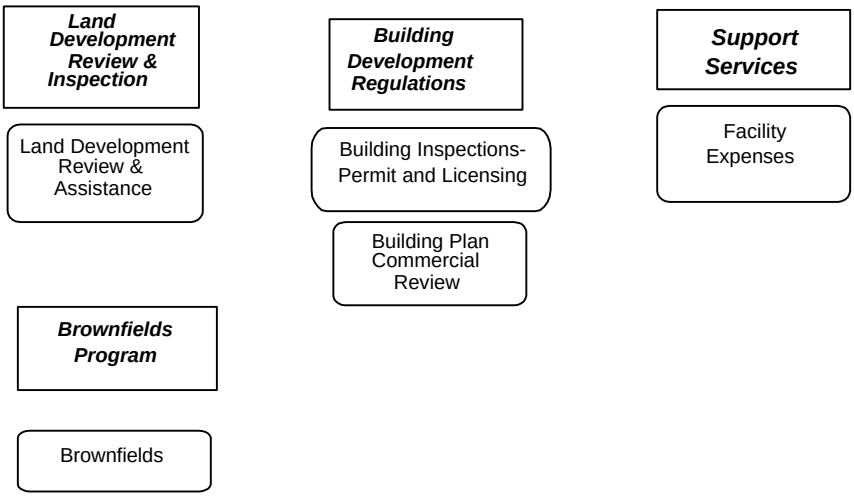
Services of the Activity:

Core Services: Conduct work zone inspections; Review traffic control plans and issue work zone authorizations; Issue Vending and Street Closure permits

Semi Core Services: N/A

Service Enhancements: N/A

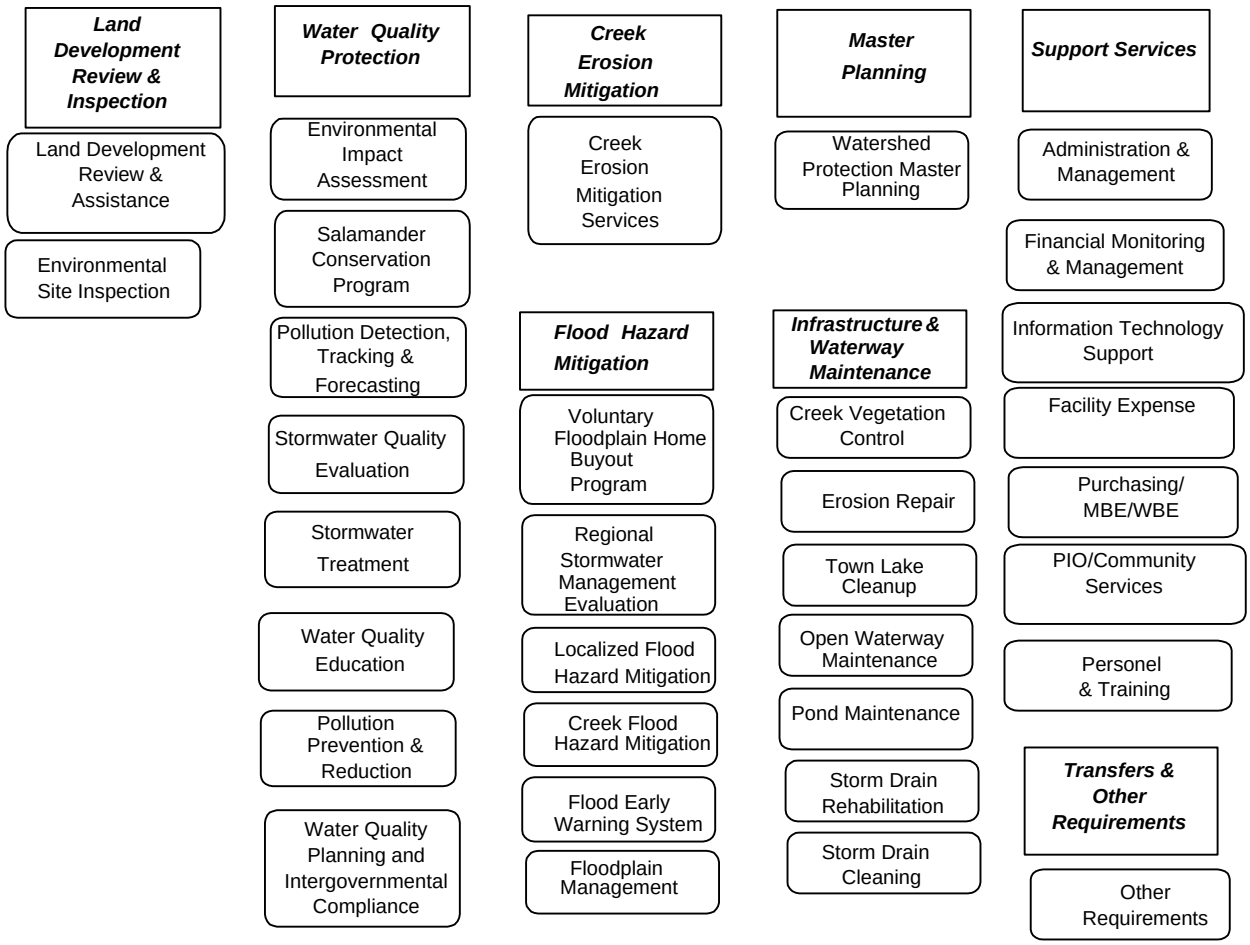
Watershed Protection and Development Review Department (General Fund) - 2003–2004



LEGEND= *Programs* Activities

	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$8,380,441	$8,760,256	$8,442,080	$8,970,987	$8,970,987
Expenditures	$7,841,873	$8,572,254	$8,165,851	$7,430,852	$7,430,852
Full-time Equivalents (FTE's)	148.00	144.00	144.00	122.00	122.00

Watershed Protection and Development Review Department (Drainage Utility Fund) - 2003–2004



LEGEND= *Programs* Activities

	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$25,643,412	$32,345,513	$32,790,161	$38,801,143	$38,801,143
Transfer In	$298,504	$298,504	$298,504	$298,504	$298,504
Expenditures	$26,537,962	$32,457,165	$31,160,844	$40,738,033	$40,738,033
Full-time Equivalents (FTE's)	232.75	257.25	257.25	265.25	265.25

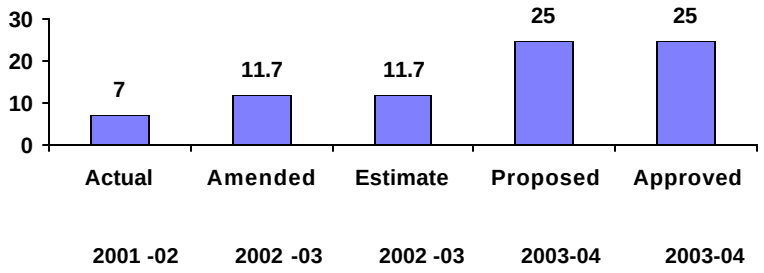
Watershed Protection & Development Review-2003-04

Program: BROWNFIELDS

Program Objective: The purpose of the Brownfields Program is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Program Result Measure:

Percent of eligible sites assisted by program



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of eligible sites assisted by program	7	11.7	11.7	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Brownfields	$198,372	0.00	$872,101	2.00	$872,101	2.00	$186,042	2.00	$186,042	2.00
Total	$198,372	0.00	$872,101	2.00	$872,101	2.00	$186,042	2.00	$186,042	2.00

Watershed Protection & Development Review-2003-04

Activity: *Brownfields*
Activity Code: *75BF*
Program Name: *BROWNFIELDS*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$198,372**	**$872,101**	**$872,101**	**$186,042**	**$186,042**
Full-Time Equivalents	**0.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of potential Brownfield sites	Demand	N/A	77	91	282	282
Activity cost per program site	Efficiency	N/A	$1,095	$818	$540	$537
Increase in assessed value of targeted Brownfield sites	Result	10%	10%	10%	10%	10%
Percent of eligible sites assisted by program	Result	7	11.7	11.7	25	25

Services of the Activity:

Core Services: N/A

Semi Core Services: Administer EPA Brownfields Loan Grant; Conduct Environmental Site Assessments

Service Enhancements: N/A

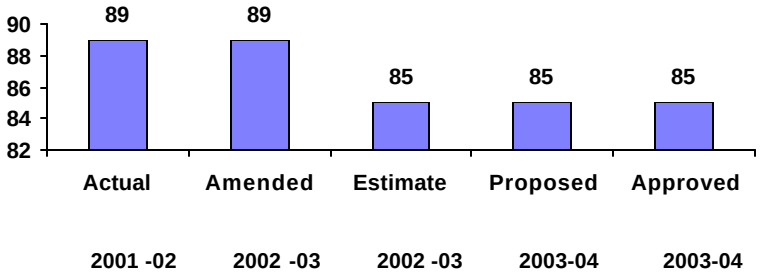
Watershed Protection & Development Review-2003-04

Program: BUILDING DEVELOPMENT REGULATION

Program Objective: The purpose of the Building Development Regulations program is to review, issue permits and inspect in a timely manner for the community in order to insure code compliant buildings, systems, and sites.

Program Result Measure:

Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	89%	89%	85%	85%	85%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Building Inspections - Permit and Licensing	$3,068,130	62.00	$3,296,683	56.00	$3,517,163	56.00	$3,731,328	50.00	$3,708,542	50.00
Commercial Building Plan Review	$849,877	14.00	$815,894	14.00	$852,299	14.00	$912,583	14.00	$906,451	14.00
Permit Center	$215,256	0.00	$242,024	0.00	$253,993	0.00	$206,916	4.00	$205,164	4.00
Total	$4,133,263	76.00	$4,354,601	70.00	$4,623,455	70.00	$4,850,827	68.00	$4,820,157	68.00

Watershed Protection & Development Review-2003-04

Activity: *Building Inspections - Permit and Licensing*

Activity Code: *64PN*

Program Name: *BUILDING DEVELOPMENT REGULATION*

Activity Objective: The purpose of Building Inspections - Permit and Licensing Activity is to provide permit licensing and inspections of buildings and systems at various stages of construction to safeguard the public's life, health, safety and welfare.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,068,130**	**$3,296,683**	**$3,517,163**	**$3,731,328**	**$3,708,542**
Full-Time Equivalents	**62.00**	**56.00**	**56.00**	**50.00**	**50.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per inspection	Efficiency	$20.05	$23	$23	$23	$22.86
Number of inspections performed	Output	150,946	155,000	155,000	155,000	155,000
Percent of inspections performed within 24 hours	Result	97.20%	90%	90%	90%	90%
Percent of trade permits or activations issued within 24 hours of request	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Permit Licensing; Permit inspections (Residential and Commercial)

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Commercial Building Plan Review*

Activity Code: *63CB*

Program Name: *BUILDING DEVELOPMENT REGULATION*

Activity Objective: The purpose of Commercial Building Plan Review is to provide code review to the construction community so they can have code compliant commercial building plans in a timely manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$849,877**	**$815,894**	**$852,299**	**$912,583**	**$906,451**
Full-Time Equivalents	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	89%	89%	85%	85%	85%

Services of the Activity:

Core Services: Review of Energy, Building, Mechanical, Electrical and Plumbing plans; Research; Code adoption; Site Visits; Consulting; Building Plan Review coordination; Electrical Testing

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Permit Center*
Activity Code: *62PC*
Program Name: *BUILDING DEVELOPMENT REGULATION*

Activity Objective: The purpose of the Permit Center is to produce building and trade permits for builders, developers, and property owners so they can begin construction.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$215,256**	**$242,024**	**$253,993**	**$206,916**	**$205,164**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per permit issued	Efficiency	$5.81	$7.00	$7.00	$7.00	$6.94
Number of customers assisted	Output	19,126	23,000	28,772	40,000	23,000
Number of permits issued	Output	37,051	35,025	35,000	52,000	35,000
Percent of trade permits or activations issued within 24 hours of request	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Intake; License Issuance and Registrations; Permit Issuance

Semi Core Services: N/A

Service Enhancements: Customer Assistance

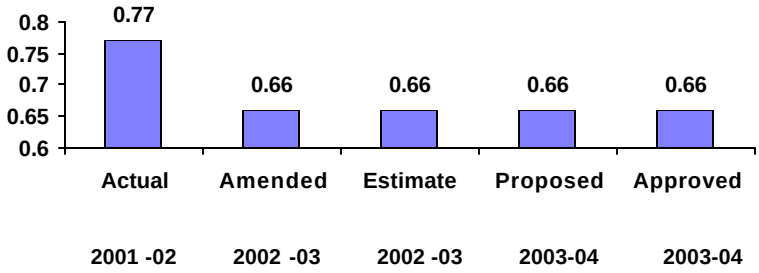
Watershed Protection & Development Review-2003-04

Program: CREEK EROSION MITIGATION

Program Objective: The purpose of the Streambank Restoration and Erosion Management Program is to implement natural streambank restoration and stream channel stabilization projects in order to protect affected citizen's property and public infrastructure and to preserve or enhance the natural character of our streams.

Program Result Measure:

Percent of erosion sites with increased protection



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of erosion sites with increased protection	0.77%	0.66%	0.66%	0.66%	0.66%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Creek Erosion Mitigation Services	$402,555	5.00	$525,747	5.90	$474,476	5.90	$634,292	6.60	$631,402	6.60
Total	$402,555	5.00	$525,747	5.90	$474,476	5.90	$634,292	6.60	$631,402	6.60

Watershed Protection & Development Review-2003-04

Activity: *Creek Erosion Mitigation Services*

Activity Code: *62EC*

Program Name: *CREEK EROSION MITIGATION*

Activity Objective: The purpose of the Creek Erosion Mitigation Services Program is to implement natural streambank restoration and stream channel stabilization projects in order to protect affected citizen's property and public infrastructure and to preserve or enhance the natural character of our streams.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$402,555**	**$525,747**	**$474,476**	**$634,292**	**$631,402**
Full-Time Equivalents	**5.00**	**5.90**	**5.90**	**6.60**	**6.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Planning, design, and assessment costs per site designed with increased erosion protection	Efficiency	$3,714	$4,954	$4,954	$3,500	$3,484
Number of erosion solutions proposed	Output	14	12	12	15	15
Percent of Capital Spending Plan met	Result	74%	80%	80%	80%	80%
Percent of erosion sites with increased protection	Result	0.77%	0.66%	0.66%	0.66%	0.66%

Services of the Activity:

Core Services: Problem Assessment; Project Planning; Investigations

Semi Core Services: Project Design; Project Implementation; Construction Management; Technical Assistance

Service Enhancements: N/A

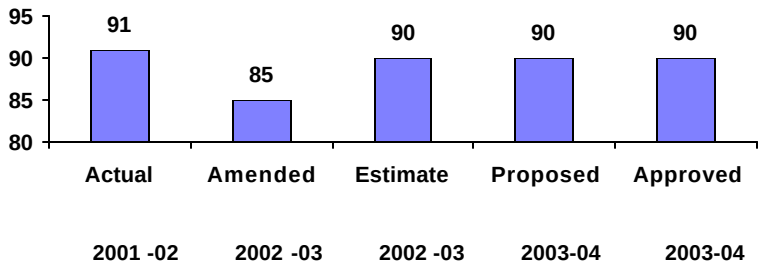
Watershed Protection & Development Review-2003-04

Program: FLOOD HAZARD MITIGATION

Program Objective: The purpose of Flood Hazard Mitigation is to reduce impacts of flooding in our community in order to protect lives, property and the environment.

Program Result Measure:

Percent of evaluations completed within 30 days



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of evaluations completed within 30 days	91%	85%	90%	90%	90%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Creek Flood Hazard Mitigation	$415,591	4.80	$503,942	4.30	$654,407	4.30	$632,258	6.25	$629,520	6.25
Flood Control Services	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Flood Early Warning System (FEWS)	$193,005	2.30	$215,814	2.30	$191,499	2.30	$222,738	2.50	$221,643	2.50
Flood Plain Management	$271,592	3.70	$316,741	3.80	$351,150	3.80	$456,616	5.25	$454,316	5.25
Localized Flood Hazard Mitigation	$708,363	9.40	$765,896	9.70	$848,302	9.70	$854,028	9.75	$849,757	9.75
Regional Stormwater Management Evaluation	$153,681	2.50	$160,190	2.60	$144,054	2.60	$193,665	2.65	$192,504	2.65
Voluntary Floodplain Home Buyout Program	$14,250	0.30	$26,918	0.30	$10,936	0.30	$30,063	0.25	$29,953	0.25

Watershed Protection & Development Review-2003-04

Program: ***FLOOD HAZARD MITIGATION***

Total	$1,756,482	23.00	$1,989,501	23.00	$2,200,348	23.00	$2,389,368	26.65	$2,377,693	26.65

Watershed Protection & Development Review-2003-04

Activity: *Creek Flood Hazard Mitigation*

Activity Code: *52CH*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of Creek Flood Hazard Mitigation is to identify problem areas, develop strategies, and increase protection for affected citizens in order to mitigate creek flooding conditions to protect lives and property.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$415,591**	**$503,942**	**$654,407**	**$632,258**	**$629,520**
Full-Time Equivalents	**4.80**	**4.30**	**4.30**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of structures/roadway crossings at risk of creek flooding	Demand	7,000	7,000	7,000	7,000	7,000
Annual cost per technical assistance request completed	Efficiency	$230	$398	$398	$398	$396
Number of structures/roadway crossings at risk of creek flooding with increased flood hazard protection after project completion	Output	N/A	6	18	185	185
Percent of structures/roadway crossings at risk of flooding with increased protection proposed	Result	2.75%	3.08%	2.89%	0.76%	0.76%

Services of the Activity:

Core Services: Problem Assessments; Watershed Analysis and Alternative Evaluation; Neighborhood Planning & Annex Analysis; Dam Safety Review & Evaluation

Semi Core Services: Project Preliminary Engineering; Project Design; Project Implementation

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Flood Early Warning System (FEWS)*

Activity Code: *52EW*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Flood Early Warning System is to provide warning to emergency responders so they can act to save lives and property from flash flooding.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$193,005**	**$215,814**	**$191,499**	**$222,738**	**$221,643**
Full-Time Equivalents	**2.30**	**2.30**	**2.30**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per structure in the floodplain	Efficiency	$28	$31	$27.36	$32.17	$32.01
Number of Office of Emergency Management mobilizations completed	Output	9	12	12	12	12
Number of lives lost due to flooding	Result	N/A	N/A	N/A	0	0
Percent of direct customer satisfaction (OEM and FEWS operators) as measured by semi-annual survey	Result	70%	70%	70%	70%	70%

Services of the Activity:

Core Services: Issue flood warning statements; Provide continuous, two-person, on-call support of the Office of Emergency Management (OEM); Collect and monitor real-time hydrologic data; Maintain the rain and stream gauge network; Maintain the Flood Early Warning System software and hardware for data display and analysis; Develop and improve systems and tools for flood threat detection and recognition; Provide training to Flood Early Warning System operators; Perform flood reconnaissance and document damage to public and private facilities; Maintain hydrologic data for model calibration and peripheral uses; Assist OEM to develop flood emergency response plans

Semi Core Services: Distribute hydrologic data

Watershed Protection & Development Review-2003-04

Activity: *Flood Early Warning System (FEWS)*
Activity Code: *52EW*
Program Name: *FLOOD HAZARD MITIGATION*

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Flood Plain Management*

Activity Code: *52FL*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective:

The purpose of the Floodplain Management activity is to coordinate activities required by the National Flood Insurance Program (NFIP) and the City of Austin Land Development Code, provide floodplain maps, reviews and studies and provide floodplain development review and assistance to citizens, developers, staff and government agencies so they can obtain insurance, avoid construction in flood hazard areas, and plan development appropriately.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$271,592**	**$316,741**	**$351,150**	**$456,616**	**$454,316**
Full-Time Equivalents	**3.70**	**3.80**	**3.80**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of requests for Flood Insurance Rate Map (FIRM) information	Demand	2,003	1,500	1,800	1,500	1,500
Activity cost per $100,000 valuation of Flood Insurance coverage	Efficiency	$49	$59	$58.14	$59.44	$59.14
Number of floodplain development assistance meetings conducted	Output	78	100	140	100	100
Annual Savings on flood insurance premiums resulting from CRS activities	Result	$213,096	$200,000	$236,000	$230,000	$230,000

Services of the Activity:

Core Services:

Ensure continued participation in the National Flood Insurance Program (NFIP) and enhance Community Rating System (CRS) rating to further decrease flood insurance premiums for the community; Develop, maintain and distribute floodplain studies, maps, and information for existing and full development conditions; Review, approve and process changes to Flood Insurance Rate Maps through FEMA; Assist in local coordination of post-disaster assistance to the public and local government; Review and make recommendations for requests to vacate drainage easements; Review and

Activity: *Flood Plain Management*
Activity Code: *52FL*
Program Name: *FLOOD HAZARD MITIGATION*

	make recommendations on floodplain management issues associated with local, state and federal regulations
Semi Core Services:	Provide information to staff and public
Service Enhancements:	N/A

Watershed Protection & Development Review-2003-04

Activity: *Localized Flood Hazard Mitigation*

Activity Code: *52LH*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of Localized Flood Hazard Mitigation is to identify localized drainage study areas, develop strategies, and increase protection for affected citizens in order to mitigate localized flooding conditions to protect lives and property.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$708,363**	**$765,896**	**$848,302**	**$854,028**	**$849,757**
Full-Time Equivalents	**9.40**	**9.70**	**9.70**	**9.75**	**9.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of utility coordination sites requested	Demand	36,675	30,000	27,000	24,000	24,000
Annual cost per complaint inspection	Efficiency	$227	$200	$200	$200	$200
Number of pond inspections completed	Output	922	N/A	N/A	TBD	TBD
Number of structures with increased flood hazard protection due to storm drain system improvements	Output	39	20	20	0	0
Percent of FEMA Creek Crossings inspected	Result	N/A	N/A	N/A	90%	90%
Percent of localized flood risk structures with increased protection proposed	Result	5.14%	3.03%	2.80%	3.54%	3.54%
Percent of pond & FEMA mandated creek inspections completed	Result	26%	N/A	N/A	38%	38%
Percent of structures with increased flood hazard protection due to storm drain system improvements	Result	N/A	N/A	N/A	0%	0%

Services of the Activity:

Core Services: Problem Assessments; Project Planning; Field Engineering; Inspections; Utility Coordination; Project Design; Project Implementation

Watershed Protection & Development Review-2003-04

Activity: *Localized Flood Hazard Mitigation*
Activity Code: *52LH*
Program Name: *FLOOD HAZARD MITIGATION*

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Regional Stormwater Management Evaluation*

Activity Code: *52RS*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of Regional Stormwater Management Evaluation is to provide an opportunity for applicants to participate in the development of jointly funded facilities so they can develop property without the requirement of providing on-site detention.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$153,681**	**$160,190**	**$144,054**	**$193,665**	**$192,504**
Full-Time Equivalents	**2.50**	**2.60**	**2.60**	**2.65**	**2.65**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of participation requests submitted	Demand	264	150	150	120	120
Activity cost per evaluation per FTE	Efficiency	$250	$427	$427	$427	$424
Total value of RSMP fees collected	Output	$1,602,457	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Percent of evaluations completed within 30 days	Result	91%	85%	90%	90%	90%

Services of the Activity:

Core Services: Evaluate hydrologic and hydraulic master plan models; Evaluate site drainage analysis

Semi Core Services: Answer citizen requests

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Voluntary Floodplain Home Buyout Program*

Activity Code: *52HB*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Voluntary Home Buyout Program is to remove structures from flood hazard areas and create green space within the floodplain for the community to protect lives, property and the environment.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$14,250**	**$26,918**	**$10,936**	**$30,063**	**$29,953**
Full-Time Equivalents	**0.30**	**0.30**	**0.30**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Number of structures in floodplain	Demand	7,000	7,000	7,000	7,000	7,000
Cost per acquired structure	Efficiency	$75,649	$100,000	$76,000	$100,000	$99,630
Number of buyouts completed	Output	69	72	72	76	76
Number of acres of floodplain converted to green space through removal of structures	Result	21	21.74	22	24	24

Services of the Activity:

Core Services: Acquire structures to be removed from the floodplain; Develop Flood Hazard Mitigation Plan(s) for approval by FEMA; Develop federal grant applications for acquisition of structures in the floodplain

Semi Core Services: Create green space by removing structures in the floodplain

Service Enhancements: N/A

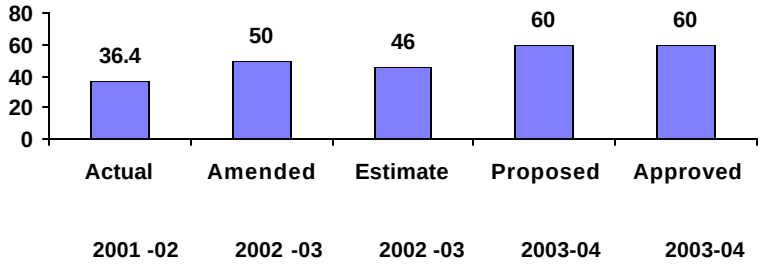
Watershed Protection & Development Review-2003-04

Program: INFRASTRUCTURE & WATERWAY MAINTENANCE

Program Objective: The purpose of the Infrastructure and Waterway Maintenance program is to provide on-site maintenance services to property owners and other affected citizens to save lives, reduce flooding, repair erosion and improve the quality of stormwater.

Program Result Measure:

Percent of residential dry ponds rehabilitated and maintained



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of residential dry ponds rehabilitated and maintained	36.40%	50%	46%	60%	60%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Creek Vegetation Control	$1,130,988	1.00	$1,310,239	1.00	$1,249,278	1.00	$1,412,970	1.00	$1,412,532	1.00
Erosion Repair	$312,086	6.00	$348,733	6.00	$259,159	6.00	$416,997	6.00	$414,369	6.00
Open Waterway Maintenance	$1,755,392	28.00	$1,842,890	27.00	$1,849,292	27.00	$1,900,181	26.00	$1,888,793	26.00
Pond Maintenance	$812,398	7.00	$1,452,862	20.00	$1,499,050	20.00	$1,744,212	19.00	$1,735,890	19.00
Storm Drain Cleaning	$518,490	10.00	$595,766	8.00	$587,388	8.00	$793,544	14.00	$787,412	14.00
Storm Drain Rehabilitation	$1,584,456	21.00	$1,643,631	18.00	$1,504,455	18.00	$1,951,416	22.00	$1,941,780	22.00
Town Lake Cleanup	$164,104	4.00	$196,118	4.00	$154,769	4.00	$220,081	4.00	$218,329	4.00
Total	$6,277,915	77.00	$7,390,239	84.00	$7,103,391	84.00	$8,439,401	92.00	$8,399,105	92.00

Watershed Protection & Development Review-2003-04

Activity: *Creek Vegetation Control*

Activity Code: *42CV*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,130,988**	**$1,310,239**	**$1,249,278**	**$1,412,970**	**$1,412,532**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Miles of creeks needing vegetation control	Demand	67.75	68	67	67	67
Cost per foot of creek maintained	Efficiency	$3.57	$3.87	$3.74	$4.25	$4.25
Miles of creeks maintained	Output	63.34	64	63	63	63
Percent of identified creeks (miles) maintained for vegetation control	Result	93.50%	94%	94%	94%	94%

Services of the Activity:

Core Services: Manage Creek Vegetation Control Program through Area Easter Seals Society; Maintain creek vegetation control; Clear creeks of trash, debris and excessive vegetation; Investigate and resolve citizen vegetation control requests

Semi Core Services: N/A

Service Enhancements: Respond to CAF requests to inform citizens of vegetation control practices

Watershed Protection & Development Review-2003-04

Activity: *Erosion Repair*

Activity Code: *42ER*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$312,086**	**$348,733**	**$259,159**	**$416,997**	**$414,369**
Full-Time Equivalents	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of sites on prioritized project list	Demand	185	180	180	180	180
Cost per project completed	Efficiency	$28,357	$34,873	$25,916	$41,700	$41,437
Number of projects completed	Output	11	10	10	10	10
Number of properties receiving increased protection from erosion	Output	34	25	25	25	25
Percent of prioritized projects with increased erosion protection	Result	5.90%	5.60%	5.60%	5.60%	5.60%

Services of the Activity:

Core Services: Perform erosion repair to stabilize creek banks; Construct specially-designed erosion repair projects to minimize creek erosion; Monitor completed projects for designed results

Semi Core Services: Use natural construction materials to emphasize aesthetic features

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Open Waterway Maintenance*

Activity Code: *42WM*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,755,392**	**$1,842,890**	**$1,849,292**	**$1,900,181**	**$1,888,793**
Full-Time Equivalents	**28.00**	**27.00**	**27.00**	**26.00**	**26.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per foot of creek, channel and ditch cleared	Efficiency	$48.87	$58	$58.17	$58.39	$58.04
Miles of creeks, channels and ditches cleared	Output	6.8	6	6	6	6
Number of properties receiving increased flood protection due to creek maintenance	Output	393	250	300	250	250
Percent of annual targeted miles of open waterways cleared	Result	22.70%	20%	20%	20%	20%

Services of the Activity:

Core Services: Clear channels, creeks and borrow ditches; Clear bridges/culverts; Collect trash in channels and creeks; Oversee jobsite utility coordination; Respond to flooding problems during storm events

Semi Core Services: N/A

Service Enhancements: Prioritize and maintain citizen request project list

Watershed Protection & Development Review-2003-04

Activity: *Pond Maintenance*

Activity Code: *42PM*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$812,398**	**$1,452,862**	**$1,499,050**	**$1,744,212**	**$1,735,890**
Full-Time Equivalents	**7.00**	**20.00**	**20.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of dry ponds to be rehabilitated and maintained	Demand	442	500	480	500	500
Cost per dry pond rehabilitated and maintained	Efficiency	$3,200	$4,411	$5,090	$4,480	$4,459
Cost per pond for vegetation control	Efficiency	N/A	$875	$950	$952	$947
Number of dry ponds rehabilitated and maintained	Output	161	250	220	300	300
Percent of residential dry ponds rehabilitated and maintained	Result	36.40%	50%	46%	60%	60%

Services of the Activity:

Core Services: Restore/maintain residential detention and water quality ponds; Provide pond maintenance to meet NPDES Permit goal in Barton Springs Zone; Manage privatization vegetation control contract; Inspect residential ponds; Resolve TCEQ issues by required deadlines.

Semi Core Services: N/A

Service Enhancements: Prioritize and maintain citizen request project list; Maintain pond inventory list

Watershed Protection & Development Review-2003-04

Activity: *Storm Drain Cleaning*

Activity Code: *42SC*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$518,490**	**$595,766**	**$587,388**	**$793,544**	**$787,412**
Full-Time Equivalents	**10.00**	**8.00**	**8.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Annual feet of pipeline targeted for cleaning	Demand	100,000	100,000	100,000	100,000	100,000
Cost per foot of pipeline cleaned	Efficiency	$10.19	$16.18	$16.00	$15.87	$15.75
Feet of pipeline cleaned	Output	51,900	37,000	37,000	50,000	50,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	50.90%	37%	37%	50%	50%

Services of the Activity:

Core Services: Clean storm drain pipelines to reduce flooding; Clean storm drain inlets and inlet filters to reduce flooding; Respond to flooding problems during storm events

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Storm Drain Rehabilitation*

Activity Code: *42SR*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,584,456**	**$1,643,631**	**$1,504,455**	**$1,951,416**	**$1,941,780**
Full-Time Equivalents	**21.00**	**18.00**	**18.00**	**22.00**	**22.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Annual feet of pipeline targeted for installation or repair	Demand	10,000	N/A	10,000	10,000	10,000
Cost per foot of pipeline installed or repaired	Efficiency	$349	$548	$753	$650	$647
Feet of pipeline installed or repaired	Output	4,530	3,000	2,000	3,000	3,000
Number of properties receiving increased flood protection due to storm sewer drain repair/installation	Output	210	150	150	150	150
Percent of annual feet of pipeline installation and repair completed	Result	45.30%	30%	20%	30%	30%

Services of the Activity:

Core Services: Repair/install storm sewer pipelines to reduce flooding; Repair concrete drainage infrastructure to reduce flooding; Respond to flooding problems during storm events

Semi Core Services: Install/replace driveway culverts to reduce street flooding

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Town Lake Cleanup*

Activity Code: *42TL*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Town Lake Cleanup is to remove litter, trash, and debris from Town Lake for the community and visitors to improve the visual water quality of Town Lake.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$164,104**	**$196,118**	**$154,769**	**$220,081**	**$218,329**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per ton of litter, trash and debris removed	Efficiency	$740	$981	$664	$1,100	$1,091
Tons of litter, trash and debris removed from Town Lake	Output	221.7	200	220	200	200
Maintain the Visual Index of Pollution for Town Lake below 2.00	Result	1.44	<2.00	1.5	<2.00	<2.00

Services of the Activity:

Core Services: Remove litter, trash and debris from open waterways; Clean tributary booms for National Pollutant Discharge Elimination System Permit Floatables Program; Prioritize and respond to areas needing cleaning after major storm events

Semi Core Services: Respond to citizen complaints

Service Enhancements: N/A

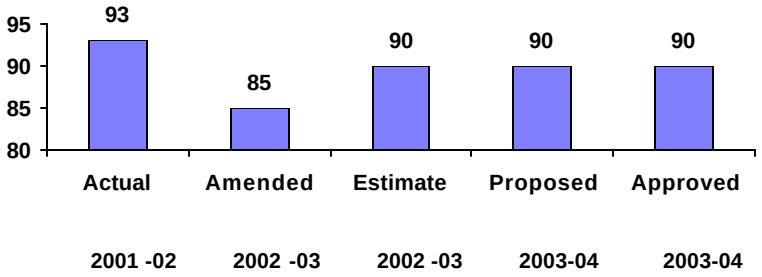
Watershed Protection & Development Review-2003-04

Program: LAND DEVELOPMENT REVIEW AND INSPECTION

Program Objective: The purpose of the Land Development Review and Inspection Program is to ensure compliance with local rules and regulations and provide comprehensive development services to citizens and developers in order to achieve a balance between the natural and built environments.

Program Result Measure:

Percent of initial site plan, subdivision, and residential zoning reviews completed within code-mandated deadlines



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of initial site plan, subdivision, and residential zoning reviews completed within code-mandated deadlines	93	85	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Environmental Inspection	$723,409	13.00	$779,260	13.00	$739,869	13.00	$1,030,482	16.00	$1,023,474	16.00
Land Development Review and Assistance	$5,368,435	110.35	$6,514,741	112.25	$6,097,052	112.25	$5,867,564	86.00	$5,829,906	86.00
Total	$6,091,844	123.35	$7,294,001	125.25	$6,836,921	125.25	$6,898,046	102.00	$6,853,380	102.00

Watershed Protection & Development Review-2003-04

Activity: *Environmental Inspection*

Activity Code: *52EI*

Program Name: *LAND DEVELOPMENT REVIEW AND INSPECTION*

Activity Objective: The purpose of Environmental Site Inspection is to monitor construction activity on behalf of the community to ensure that development is built in accordance with approved plans and City of Austin rules and regulations.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$723,409**	**$779,260**	**$739,869**	**$1,030,482**	**$1,023,474**
Full-Time Equivalents	**13.00**	**13.00**	**13.00**	**16.00**	**16.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of inspections required to achieve compliance	Demand	93,120	70,000	84,000	84,000	84,000
Number of inspections conducted	Output	43,572	20,000	43,500	43,500	43,500
Percent of inspected construction sites in compliance with Land Development Code	Result	86%	80%	92%	92%	92%

Services of the Activity:

Core Services: Site Construction Inspection

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Land Development Review and Assistance*

Activity Code: *52DR*

Program Name: *LAND DEVELOPMENT REVIEW AND INSPECTION*

Activity Objective: The purpose of Land Development Review and Assistance activity is to evaluate development proposals on behalf of the community, to ensure that development is designed and built in accordance with City of Austin Rules and Regulations, and advise customers on the development process.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$5,368,435**	**$6,514,741**	**$6,097,052**	**$5,867,564**	**$5,829,906**
Full-Time Equivalents	**110.35**	**112.25**	**112.25**	**86.00**	**86.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of customers served	Output	11,798	N/A	16,460	16,460	16,460
Number of land development applications processed	Output	2,467	N/A	2,505	2,505	2,505
Number of S.M.A.R.T. Housing certificates (or recommendations) implemented	Output	N/A	N/A	N/A	TBD	TBD
Percent of initial site plan, subdivision, and residential zoning reviews completed within code-mandated deadlines	Result	93	85	90	90	90
Percent of S.M.A.R.T. Housing certificates (or recommendations) implemented	Result	N/A	N/A	N/A	TBD	TBD

Services of the Activity:

Core Services: Reviews: Site Plan; Subdivision; Zoning/Land Use; Building zoning (commercial and residential); Non-Complying Use letters; Sign Permits; Real Estate Reviews; Completeness Checks; Code and Criteria Development; Technical Support for Legal Issues; Development Assessments; Exemptions; Site Plan Corrections/Revisions; Land Status Determinations; Cell Towers; 1704 Determinations; Site Plan Consultations; Subdivision Consultations; Zoning Consultations; Pre-Submittal Meetings; School District Coordination; Research Assistance; Files Management; Intake; Notification/Distribution;

Watershed Protection & Development Review-2003-04

Activity: *Land Development Review and Assistance*

Activity Code: *52DR*

Program Name: *LAND DEVELOPMENT REVIEW AND INSPECTION*

	Underground Storage/Hazardous Materials Review
	Inspection: Underground Storage/Hazardous Materials Inspection; Water Quality Operation Permits/Review in the Barton Springs Zone; Water Quality Operation Permits/Inspection in the Barton Springs Zone
Semi Core Services:	Protected Tree Review; Protected Tree Removal Inspection; General Permit; Commercial Landscape Inspection; Mapping / Document Sales; Zoning Verifications
Service Enhancements:	N/A

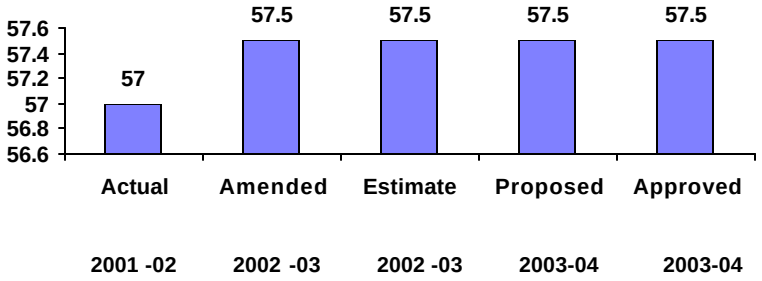
Watershed Protection & Development Review-2003-04

Program: MASTER PLANNING

Program Objective: The purpose of the Watershed Protection Master Planning program 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.

Program Result Measure:

Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	57%	57.50%	57.50%	57.50%	57.50%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Watershed Protection Master Planning	$63,368	1.15	$151,497	1.50	$156,094	1.50	$173,640	1.50	$172,983	1.50
Total	$63,368	1.15	$151,497	1.50	$156,094	1.50	$173,640	1.50	$172,983	1.50

Watershed Protection & Development Review-2003-04

Activity: *Watershed Protection Master Planning*

Activity Code: *75MP*

Program Name: *MASTER PLANNING*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$63,368**	**$151,497**	**$156,094**	**$173,640**	**$172,983**
Full-Time Equivalents	**1.15**	**1.50**	**1.50**	**1.50**	**1.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per technical assessment	Efficiency	$1,453	$1,870	$1,870	$1,870	$1,863
Actual number of assessments coordinated (cumulative)	Output	80	81	81	81	81
Number of Master Plan Solutions Implemented (cumulative): 1) Integrated CIP Solutions 2) Program Enhancements 3) Regulatory Solutions	Output	N/A	1:2; 2:3; 3:6	1:2; 2:8; 3:6	1:2; 2:1; 3:5	1:2; 2:1; 3:5
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	57%	57.50%	57.50%	57.50%	57.50%

Services of the Activity:

Core Services: Integrate program planning activities; Manage consultant contracts; Develop and update master plan ranking system; Coordinate and produce master plan reports

Semi Core Services: N/A

Service Enhancements: N/A

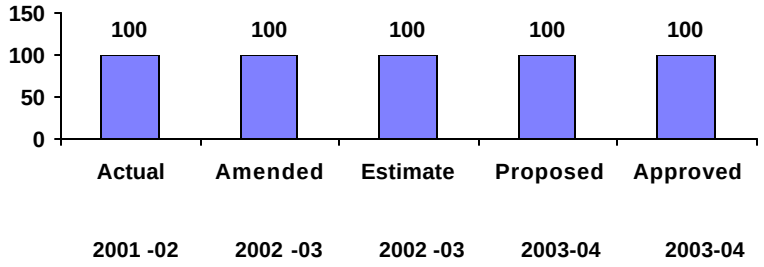
Watershed Protection & Development Review-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of CAFs submitted within deadline	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$1,394,726	14.30	$1,313,154	8.25	$1,406,479	8.25	$1,152,641	6.50	$1,150,125	6.50
Facility Expenses	$1,605,178	0.00	$1,786,502	0.00	$182,814	0.00	$934,325	0.00	$934,325	0.00
Financial Monitoring / Budgeting	$20,855	0.75	$609,320	9.00	$619,791	9.00	$741,199	9.75	$736,928	9.75
Information Technology Support	$325,192	5.10	$542,509	6.85	$532,301	6.85	$359,915	4.00	$358,163	4.00
Personnel / Training	$49,470	1.00	$399,382	5.00	$374,913	5.00	$339,664	3.00	$338,350	3.00
PIO / Community Services	$31,295	0.00	$80,033	1.00	$87,575	1.00	$123,012	1.50	$122,355	1.50
Purchasing / M/WBE	$14,634	1.00	$126,100	2.00	$133,161	2.00	$140,275	2.00	$139,399	2.00
Total	$3,441,348	22.15	$4,857,000	32.10	$3,337,034	32.10	$3,791,031	26.75	$3,779,645	26.75

Watershed Protection & Development Review-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,394,726**	**$1,313,154**	**$1,406,479**	**$1,152,641**	**$1,150,125**
Full-Time Equivalents	**14.30**	**8.25**	**8.25**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	3.5%	4%	3.1%	2.4%	2.4%
Total department budget	Output	$37,055,871	$41,019,719	$41,019,719	$49,850,497	$49,850,497
Percent of CAFs submitted within deadline	Result	100	100	100	100	100

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,605,178**	**$1,786,502**	**$182,814**	**$934,325**	**$934,325**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$18.66	$20.01	$18.31	$17.33	$17.33
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	86,033	86,033	94,306	94,306	94,306
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	TBD	TBD

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$20,855**	**$609,320**	**$619,791**	**$741,199**	**$736,928**
Full-Time Equivalents	**0.75**	**9.00**	**9.00**	**9.75**	**9.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	N/A	1.3%	1.3%	1.3%	1.3%
Total financial monitoring expense	Output	$20,857	$361,050	$297,532	$409,575	$409,575
Percent Variance of CYEs to Actual Expenditures	Result	Q1:7.9%Q2:6.0%Q3:5.8%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$325,192**	**$542,509**	**$532,301**	**$359,915**	**$358,163**
Full-Time Equivalents	**5.10**	**6.85**	**6.85**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	.9%	1.2%	1.2%	.7%	.7%
Total number of workstations supported	Output	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$49,470**	**$399,382**	**$374,913**	**$339,664**	**$338,350**
Full-Time Equivalents	**1.00**	**5.00**	**5.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	N/A	N/A	N/A	TBD	TBD
Total cost of personnel administration	Output	$49,470	$399,382	$374,913	$340,135	$340,135
Personnel Action Form (PAF) error rate	Result	0.94%	N/A	1%	1%	1%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$31,295**	**$80,033**	**$87,575**	**$123,012**	**$122,355**
Full-Time Equivalents	**0.00**	**1.00**	**1.00**	**1.50**	**1.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	N/A	$50,000	$50,000	$50,000	$50,000
Number of media contacts	Output	197	N/A	N/A	N/A	N/A
Percent of media calls responded to within 15 minutes	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$14,634**	**$126,100**	**$133,161**	**$140,275**	**$139,399**
Full-Time Equivalents	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Transaction	Efficiency	N/A	N/A	N/A	TBD	TBD
Number of transactions	Output	N/A	N/A	N/A	TBD	TBD
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	N/A	N/A	N/A	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result		25 days		25 days	25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$4,638,817**	**$4,788,059**	**$4,615,740**	**$4,296,020**	**$4,296,020**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Billing collection rate	Result					

Services of the Activity:

Core Services: Information Systems Support; Bad Debt; Maple Run Settlement; Transfer to AE-Greenbuilder Program; Compensation Adjustment; Hazardous Materials Response; UWO Law Water Quality; PARD Flood Control; UCSO Billing Support & LIS Upgrade; Administrative Support - City wide; Workers' Compensation; Liability Reserve Fund; Accrued Payroll

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Transfers*
Activity Code: *9XFR*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Transfers activity is to account for departmental transfers that occur at the fund level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$3,817,293	$6,444,686	$6,530,616	$12,192,369	$12,192,369
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: G.O. Debt Service; UWO Local Control Structural Match; Environmental Remediation Fund; Transfer to CIP; Transfer to BCCP

Semi Core Services: N/A

Service Enhancements: N/A

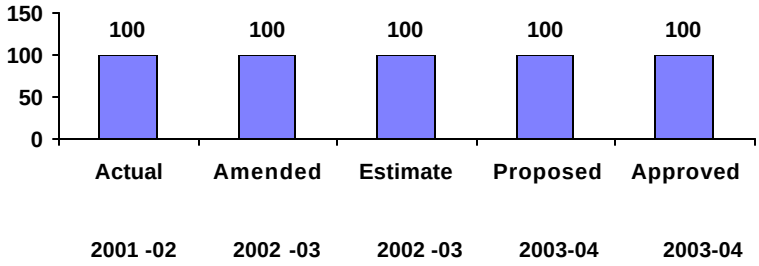
Watershed Protection & Development Review-2003-04

Program: WATER QUALITY PROTECTION

Program Objective: The purpose of the Water Quality Protection program is to protect and improve water quality in Austin's creeks, lakes and aquifers for our community and aquatic life by preventing, detecting, evaluating and reducing water pollution.

Program Result Measure:

Percent of activities in compliance with state and federal Water Quality Permits



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of activities in compliance with state and federal Water Quality Permits	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Environmental Impact Assessments	$284,281	4.45	$415,044	5.15	$269,834	5.15	$403,877	4.19	$402,015	4.19
Pollution Detection, Tracking and Forecasting	$1,154,000	11.70	$1,044,771	11.05	$1,312,414	11.05	$1,263,964	12.56	$1,258,379	12.56
Pollution Prevention and Reduction	$878,775	12.00	$1,006,140	12.00	$1,094,869	12.00	$1,045,264	12.00	$1,040,008	12.00
Salamander Research Program	$220,732	3.00	$375,350	3.00	$282,947	3.00	$440,781	4.25	$438,919	4.25
Stormwater Quality Evaluation	$949,720	11.05	$1,198,915	11.00	$1,269,156	11.00	$1,369,921	10.00	$1,365,541	10.00
Stormwater Treatment	$267,727	3.50	$322,455	3.55	$360,655	3.55	$427,178	4.50	$425,207	4.50

Watershed Protection & Development Review-2003-04

Program: ***WATER QUALITY PROTECTION***

Water Quality Education	$415,761	4.40	$643,985	7.75	$703,221	7.75	$744,580	8.25	$740,748	8.25
Water Quality Planning and Intergovernmental Comp.	$173,930	3.00	$244,641	4.00	$209,997	4.00	$404,793	6.00	$402,165	6.00
Total	$4,344,925	53.10	$5,251,301	57.50	$5,503,093	57.50	$6,100,358	61.75	$6,072,982	61.75

Watershed Protection & Development Review-2003-04

Activity: *Environmental Impact Assessments*

Activity Code: *32EA*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Environmental Impact Assessment 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$284,281**	**$415,044**	**$269,834**	**$403,877**	**$402,015**
Full-Time Equivalents	**4.45**	**5.15**	**5.15**	**4.19**	**4.19**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Personnel cost per assessment or review completed	Efficiency	$765	$549	$447.17	$500.00	$497.70
Percent of Environmental Impact Assessments completed	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Provide technical assistance to Environmental Review and Inspection for identification and protection of Critical Environmental Features; Provide technical assistance to legal department for lawsuits and settlement negotiations

Semi Core Services: Review impacts of Environmental Protection Agency, Texas Commission on Environmental Quality (TCEQ), county, and other government legislation, regulation, and guidance documents on City of Austin watershed protection; Review TCEQ wastewater permits for irrigation discharge or disposal and support legal staff in contested case hearings; Review TCEQ Water Pollution Abatement Plans and Organized Sewage Collection Systems plans for Edwards Aquifer protection and provide guidance in critical features and site controls; Environmental assessments (scope, review, or conduct) for Capital Improvement Program project managers across City departments; Provide technical assistance to Council on environmental impacts of policy changes

Watershed Protection & Development Review-2003-04

Activity: *Environmental Impact Assessments*
Activity Code: *32EA*
Program Name: *WATER QUALITY PROTECTION*

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Pollution Detection, Tracking and Forecasting*

Activity Code: *32PD*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,154,000**	**$1,044,771**	**$1,312,414**	**$1,263,964**	**$1,258,379**
Full-Time Equivalents	**11.70**	**11.05**	**11.05**	**12.56**	**12.56**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Personnel cost/water body sampled and/or evaluated	Efficiency	$23,948	$35,556	$21,863	$20,000	$19,912
Maintain current level of water, sediment, recreational quality, aquatic habitat, and physical integrity in 50% of watersheds evaluated	Result	100%	100%	100%	100%	100%
Percent of sampled creeks, lakes, aquifer for which detection, tracking and/or forecasting evaluations were reported	Result	56.25%	50%	62.5%	50%	50%

Services of the Activity:

Core Services: Comply with National Pollutant Discharge Elimination System monitoring requirements for Representative Monitoring and Reasonable and Prudent Measures Monitoring

Semi Core Services: Provide technical support to water quality parameter education efforts; Produce report findings to the public in the annual State of the Environment report; Provide technical support to endangered aquatic species monitoring efforts; Provide assessments on specific water bodies requested by CAF, Environmental Board and Council; Collect, analyze and report on water quality data from creeks, lakes, and aquifers; Develop, maintain, and interpret results from water quality models of creeks, lakes, and aquifer

Watershed Protection & Development Review-2003-04

Activity: *Pollution Detection, Tracking and Forecasting*
Activity Code: *32PD*
Program Name: *WATER QUALITY PROTECTION*

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Pollution Prevention and Reduction*

Activity Code: *32PP*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$878,775**	**$1,006,140**	**$1,094,869**	**$1,045,264**	**$1,040,008**
Full-Time Equivalents	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Stormwater Discharge Permit activity personnel and training per Number of FY stormwater discharge permit inspections	Efficiency	$796	$538	$538	$538	$535
Gallons and cubic yards of pollutants recovered as a result of business inspections and spills response	Output	9,913,759 gal 1,189,cu yds	1,000,000 gal 125 cu yds	2,000,000 gal 200 cu yds	1,100,000 gal 200 cu yds	1,100,000 gal 200 cu yds
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	1,788	900,000	1,800,000	1,000,000	1,000,000
Number of incidents addressed	Output	1,788	1,800	1,800	1,818	1,818
Number of inspections	Output	698	688	688	688	688
Number of permits	Output	1,244	1,200	1,200	1,200	1,200
Percent of previously inspected facilities with 100% of compliance at current FY inspection	Result	60%	39%	60%	60%	60%

Services of the Activity:

Watershed Protection & Development Review-2003-04

Activity: *Pollution Prevention and Reduction*

Activity Code: *32PP*

Program Name: *WATER QUALITY PROTECTION*

Core Services:	Non-stormwater discharge review that does not require a permit; Business inspections to identify pollution problems and oversee cleanup and preventative measures; Removal, transport and disposal of abandoned pollutants (containers and spills materials) on City of Austin right-of-ways; 24-hour Spills and Complaint response to identify pollution problems and oversee cleanup and preventative measures; Data entry and processing for business inspections and 24 hour response
Semi Core Services:	Technical advice on water quality regulations and complex environmental remediation issues; Water Quality Protection educational materials and presentations.
Service Enhancements:	N/A

Watershed Protection & Development Review-2003-04

Activity: *Salamander Research Program*
Activity Code: *32AQ*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Salamander Research 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$220,732**	**$375,350**	**$282,947**	**$440,781**	**$438,919**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of compliance activities	Demand	41	43	43	43	43
Activity cost per activities in compliance	Efficiency	$7,883	$8,729	$6,580	$10,251	$10,207
Number of activities in compliance	Output	28	43	43	43	43
Percent of activities in compliance with Federal 10(a) and State permits	Result	98%	100%	100%	100%	100%

Services of the Activity:

Core Services: Monitor aquatic endangered species populations and habitats within the City; Federal compliance reporting; Coordinate with Parks and Recreation Department on Barton Springs Pool maintenance and improvements; Review City projects for potential impacts to endangered species and biological resources; Ensure City compliance with state and federal endangered species regulations; Provide a system for captive breeding and fefugium of Barton Springs salamanders to ensure species survival in case of catastrophic event; Assess Critical Environmental Features with aquatic endangered, threatened, or species of concern

Semi Core Services: N/A

Watershed Protection & Development Review-2003-04

Activity: *Salamander Research Program*
Activity Code: *32AQ*
Program Name: *WATER QUALITY PROTECTION*

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Stormwater Quality Evaluation*

Activity Code: *32SQ*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$949,720**	**$1,198,915**	**$1,269,156**	**$1,369,921**	**$1,365,541**
Full-Time Equivalents	**11.05**	**11.00**	**11.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per storm site analyzed	Efficiency	$989	$2,042	$1,000	$1,000	$997
Number of total storm sites successfully sampled and analyzed	Output	681	450	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	93%	90%	90%	90%	90%

Services of the Activity:

Core Services: Perform monitoring activities associated with NPDES compliance

Semi Core Services: Quantify stormwater runoff pollutant load for different land use types; Develop rainfall-runoff relationships for different land use types; Evaluate Best Management Practices performance

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Stormwater Treatment*

Activity Code: *32ST*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$267,727**	**$322,455**	**$360,655**	**$427,178**	**$425,207**
Full-Time Equivalents	**3.50**	**3.55**	**3.55**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Annual cost per pound of TSS removed	Efficiency	$0.38	$0.50	$0.38	$0.38	$0.38
Percent of TSS removed per TSS produced annually in drainage areas with publicly-funded structural water quality controls	Result	50%	50%	52%	50%	50%

Services of the Activity:

Core Services: Design and construction management for structural Best Management Practices

Semi Core Services: Design criteria development for water quality Best Management Practices; Design streambank and wet pond landscaping; Evaluate structural best management practices

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Water Quality Education*

Activity Code: *32WQ*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: 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 to make informed decisions about reducing pollution in our watersheds.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$415,761**	**$643,985**	**$703,221**	**$744,580**	**$740,748**
Full-Time Equivalents	**4.40**	**7.75**	**7.75**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per student to attend Earth Camp	Efficiency	$47	$60	$60	$60	$60
Number of students educated in Earth Camp	Output	511	500	520	500	500
Percent of improvement in pre- and post-tests for Earth Camp students	Result	57%	65%	70%	68%	68%

Services of the Activity:

Core Services: Respond to citizens' water quality education requests

Semi Core Services: Develop and implement elementary education program; Design and produce educational materials; Install storm drain markers and watershed signs; Provide public education for local, state, and federal endangered species protection

Service Enhancements: N/A

Watershed Protection & Development Review-2003-04

Activity: *Water Quality Planning and Intergovernmental Comp.*

Activity Code: *32RG*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the planning and compliance activity is to provide planning assistance, 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$173,930**	**$244,641**	**$209,997**	**$404,793**	**$402,165**
Full-Time Equivalents	**3.00**	**4.00**	**4.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Activity cost per activities in compliance	Efficiency	N/A	$1,760	$1,241	$1,241	$1,233
Percent of activities in compliance with state and federal Water Quality Permits	Result	100%	100%	100%	100%	100%

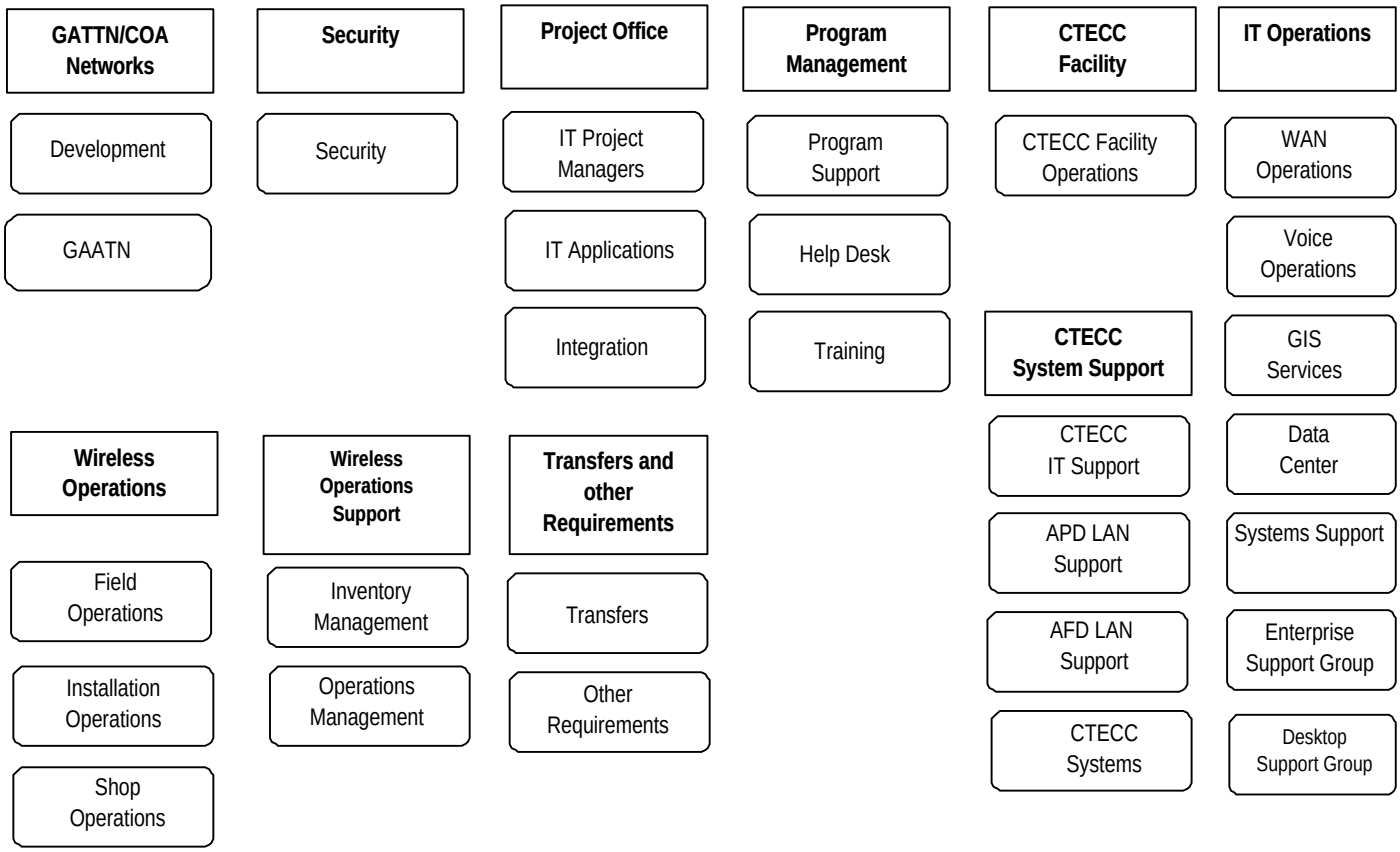
Services of the Activity:

Core Services: Permit compliance tracking and oversight; State and Federal compliance reporting

Semi Core Services: State and Federal co-permittee coordination; Provide guidance on additional state and federal permit requirements

Service Enhancements: N/A

Communications and Technology Management - 2003-04



LEGEND= Programs Activities

	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Communications and Technology Management (CTM) Fund					
Revenue	$25,688,573	$25,483,419	$24,934,170	$22,627,992	$22,627,992
Requirements	$25,045,619	$25,810,930	$24,860,129	$24,264,926	$24,264,926
Full-time Equivalents (FTE's) - CTM	242.00	205.00	205.00	203.00	203.00
Combined Transportation, Emergency, and Communications Center (CTECC) Fund					
Revenue	$0	$0	$0	$7,665,758	$7,665,758
Requirements	$0	$0	$0	$7,650,886	$7,650,886
Full-time Equivalents (FTE's) - CTECC	0.00	0.00	0.00	34.00	34.00
Wireless Communication Services Fund					
Revenue	$2,649,213	$3,233,282	$3,011,832	$4,077,378	$4,077,378
Requirements	$2,667,297	$3,205,458	$2,973,757	$4,097,108	$4,097,108
Full-time Equivalents (FTE's) - Wireless	34.00	34.00	34.00	29.00	29.00

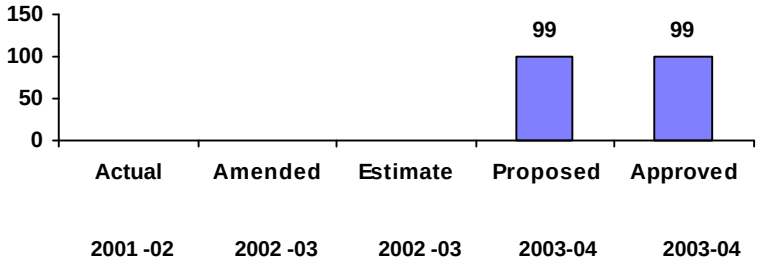
Communications and Technology Management-2003-04

Program: CTECC - FACILITY OPERATIONS

Program Objective: The combined transportation, emergency and communications management facility will support the existing and new operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

Program Result Measure:

Percentage of operability of CTECC facility



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of operability of CTECC facility				99%	99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
CTECC - Facility Operations	$0	0.00	$0	0.00	$0	0.00	$3,695,930	2.00	$3,695,054	2.00
Total	$0	0.00	$0	0.00	$0	0.00	$3,695,930	2.00	$3,695,054	2.00

Communications and Technology Management-2003-04

Activity: *CTECC - Facility Operations*

Activity Code: *2FMO*

Program Name: *CTECC - FACILITY OPERATIONS*

Activity Objective: The purpose of the CTECC Facility Operations is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$3,695,930**	**$3,695,054**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per hour of operation	Efficiency	N/A	N/A	N/A	$422	$422
Number of hours of operation	Output	N/A	N/A	N/A	8,760	8,760
Percentage of operability of CTECC facility	Result	0%	0%	0%	99%	99%

Services of the Activity:

Core Services: Manage the day-to-day operation of the Facility, the Shared Employees and their support of the Systems; Negotiate service level agreements; and Provide quarterly service level reports and budget reports

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Program: CTECC SYSTEM SUPPORT

Program Objective: The combined transportation, emergency and communications management facility will support the existing and new operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

Program Result Measure:

Percentage of system reliability

Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of system reliability	0%	0%	0%	99%	99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
AFD LAN Support	$0	0.00	$0	0.00	$0	0.00	$21,530	0.00	$21,530	0.00
APD LAN Support	$0	0.00	$0	0.00	$0	0.00	$1,110,428	13.00	$1,104,734	13.00
CTECC IT Support	$0	0.00	$0	0.00	$0	0.00	$806,521	11.00	$801,703	11.00
CTECC Systems	$0	0.00	$0	0.00	$0	0.00	$2,031,349	8.00	$2,027,845	8.00
Total	$0	0.00	$0	0.00	$0	0.00	$3,969,828	32.00	$3,955,812	32.00

Communications and Technology Management-2003-04

Activity: *AFD LAN Support*
Activity Code: *3AFD*
Program Name: *CTECC SYSTEM SUPPORT*

Activity Objective: The purpose of AFD LAN Support is to provide local area network design and implementation specification for the Austin Fire Department systems.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$21,530**	**$21,530**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of AFD LAN Support Activity / Number of continued up-time hours of AFD LAN Operation	Efficiency	N/A	N/A	N/A	N/A	N/A
Number of continued up-time hours of AFD LAN operation	Output	N/A	N/A	N/A	8,760	8,760
Percentage of AFD LAN system reliability	Result	N/A	N/A	N/A	99%	99%

Services of the Activity:

Core Services: System administration; System monitoring; System backups

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *APD LAN Support*
Activity Code: *3APD*
Program Name: *CTECC SYSTEM SUPPORT*

Activity Objective: The purpose of APD LAN Support is to provide local area network design and implementation specification for the Austin Police Department systems.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$1,110,428**	**$1,104,734**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of APD LAN Support Activity / Number of continued up-time hours of APD LAN Operation	Efficiency	N/A	N/A	N/A	$127	$126
Number of continued up-time hours of APD LAN operation	Output	N/A	N/A	N/A	8,760	8,760
Percentage of APD LAN system reliability	Result	N/A	N/A	N/A	99%	99%

Services of the Activity:

Core Services: System administration; System monitoring; System backups

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *CTECC IT Support*

Activity Code: *3ITS*

Program Name: *CTECC SYSTEM SUPPORT*

Activity Objective: The purpose of CTECC IT Support is to provide system administration and desktop support to City of Austin, Travis County, and Capital Metro staff housed in the CTECC facility to prevent work stoppage and system failure.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$806,521**	**$801,703**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost of CTECC IT Support Activity / Number of Help Desk calls received from coalition members	Efficiency	N/A	N/A	N/A	$182	$182
Number of help desk calls received from coalition members	Output	N/A	N/A	N/A	4,423	4,423
Percentage of help desk tickets remedied within 24 hours	Result	N/A	N/A	N/A	75%	75%

Services of the Activity:

Core Services: System Administration; Desktop support; System monitoring; System maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *CTECC Systems*
Activity Code: *3CTS*
Program Name: *CTECC SYSTEM SUPPORT*

Activity Objective: The purpose of the CTECC Systems activity is to provide state-of-the art information technology to CTECC coalition members so that they may have improved coordination and cooperation during emergency response.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$2,031,349**	**$2,027,845**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of CTECC Systems Activity / Number of hours systems are operational	Efficiency	N/A	N/A	N/A	$232	$231
Number of hours systems are operational	Output	N/A	N/A	N/A	8,760	8,760
Percentage of system reliability	Result	0%	0%	0%	99%	99%

Services of the Activity:

Core Services: System interface; Data exchange; Communication sharing; Integrated data analysis

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Program: GAATN/COA NETWORKS

Program Objective: The purpose of the Infrastructure Planning and Engineering Program is to plan, design and implement information technology for city departments so they can have a reliable technology infrastructure to achieve their business objectives.

Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of GAATN Engineering per new network connection	$27,817	$55,053	$52,178	N/A	N/A

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Development	$0	0.00	$0	0.00	$0	0.00	$1,036,563	10.00	$1,032,183	10.00
GAATN Network Engineering	$1,101,126	8.75	$2,104,211	11.80	$2,591,062	15.20	$998,682	4.50	$996,711	4.50
LAN (Local Area Network) Engineering	$274,043	6.20	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Technology Planning	$547,679	5.71	$373,159	3.40	$17,839	0.00	$0	0.00	$0	0.00
Voice System Engineering	$375,225	5.10	$184,069	5.40	$158,517	5.40	$0	0.00	$0	0.00
Total	$2,298,073	25.76	$2,661,439	20.60	$2,767,418	20.60	$2,035,245	14.50	$2,028,894	14.50

Communications and Technology Management-2003-04

Activity: *Development*
Activity Code: *7DEV*
Program Name: *GAATN/COA NETWORKS*

Activity Objective:

The purpose of the GAATN Development Activity is to design communications equipment and services engineering schematics for network expansion. Design schematics are developed for the City's Synchronous Optical Network (SONET), Fiber Distributed Data Interface (FDDI) and Ethernet network transport technologies to benefit City Departments so they can utilize technology to do their job.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$1,036,563**	**$1,032,183**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of GAATN development per new equipment and communications services connections	Efficiency	N/A	N/A	N/A	$34,552	$34,406
Number of new GAATN equipment and communications services connections on the network	Output	N/A	N/A	N/A	30	30
Percentage of new GAATN equipment and communications services connections	Result	N/A	N/A	N/A	99.90%	99.90%

Services of the Activity:

Core Services: Design network communications equipment and services schematics for Ethernet, FDDI and SONET transport technologies on the City's GAATN network; Design network communications equipment and services schematics for public network DS-1, ISDN, DSL, and cable modem transport technologies; Function as higher level network problem resolution support; Conduct technology research and product/service testing for future network deployment recommendation

Semi Core Services: N/A

Communications and Technology Management-2003-04

Activity: *Development*
Activity Code: *7DEV*
Program Name: *GAATN/COA NETWORKS*

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *GAATN Network Engineering*

Activity Code: *7GTN*

Program Name: *GAATN/COA NETWORKS*

Activity Objective: The purpose of GAATN (Greater Austin Area Telecommunications Network) Activity is to design and expand Agency and City fiber networks so they can utilize technology to do their job.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,101,126**	**$2,104,211**	**$2,591,062**	**$998,682**	**$996,711**
Full-Time Equivalents	**8.75**	**11.80**	**15.20**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of GAATN Engineering per new network connection	Efficiency	$27,817	$55,053	$52,178	N/A	N/A
Cost of GAATN per new network Fiber Points-Of-Presence (POP)	Efficiency	N/A	N/A	N/A	$49,934	$49,836
Number of new and modified Fiber Points-Of-Presence (POP) on the network	Output	N/A	N/A	N/A	20	20
Number of new GAATN connections on the network	Output	53	45	50	N/A	N/A
Percentage of new network connections meeting customer requirements	Result	99.4%	99.9%	99.4%	N/A	N/A
Percentage of new network Fiber Points-Of-Presence (POP) on the network	Result	N/A	N/A	N/A	99.90%	99.90%

Services of the Activity:

Core Services: Design fiber optic network specifications for GAATN Agency and City Points-Of-Presence (POP); Coordinate network repair and communications service outage restoration with contracted outside cabling vendor; Maintain computer database of fiber network expansion schematics; Maintain and Administer City fiber maintenance contracts with designated outside cabling contractor; Maintain Agency cable locating contract; Coordinate billing and reimbursements for Agency partners; Coordinate submission of

Communications and Technology Management-2003-04

Activity: *GAATN Network Engineering*
Activity Code: *7GTN*
Program Name: *GAATN/COA NETWORKS*

	Telecommunications Infrastructure Funding (TIF) grants; Post notices of Agency business with local County Clerks Office for public record
Semi Core Services:	N/A
Service Enhancements:	N/A

Communications and Technology Management-2003-04

Activity: *LAN (Local Area Network) Engineering*

Activity Code: *7LAN*

Program Name: *GAATN/COA NETWORKS*

Activity Objective: The purpose of LAN Engineering is to provide local area network design and implementation specifications for City departments so they run computer programs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$274,043	$0	$0	$0	$0
Full-Time Equivalents	6.20	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: Specifications for servers and local area networks;
Server integration and configuration.

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Technology Planning*
Activity Code: *7PLN*
Program Name: *GAATN/COA NETWORKS*

Activity Objective: The purpose of Technology Planning is to provide strategic direction in the area of information technology to city departments in order to minimize the cost of information technology. In FY04, the services for this activity will be provided in the activities IT Applications and Integration in the Project Office program and the activity Program Support in the Program Management program.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$547,679**	**$373,159**	**$17,839**	**$0**	**$0**
Full-Time Equivalents	**5.71**	**3.40**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of infrastructure Planning / number of infrastructure technology concept models developed	Efficiency	$60,141	$36,190	N/A	N/A	N/A
Percentage of infrastructure technology models that are adopted for implementation	Result	70%	70%	N/A	N/A	N/A

Services of the Activity:

Core Services: N/A

Semi Core Services: Strategic Planning;
Information technology research and evaluation.

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Voice System Engineering*
Activity Code: *7VOI*
Program Name: *GAATN/COA NETWORKS*

Activity Objective:

The purpose of the Voice Systems Engineering is to audit, design and implement voice systems and services for city departments so they can communicate with other city departments and citizens. Voice Systems Engineering coordinates IT projects that involve multiple CTM activities. In FY04, the services for this activity will be provided in the activity Voice Operations in the IT Operations program and the activity Development in the GAATN/COA Networks program.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$375,225**	**$184,069**	**$158,517**	**$0**	**$0**
Full-Time Equivalents	**5.10**	**5.40**	**5.40**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost of Voice Engineering Projects per voice system/service implemented	Efficiency	N/A	$4,545	$3,914	N/A	N/A
Number of voice system/services implemented	Output	N/A	40.5	40.5	N/A	N/A
Percentage of voice/systems services implemented	Result	N/A	90%	90%	N/A	N/A

Services of the Activity:

Core Services: IT Project Coordination

Semi Core Services: Specifications for Voice Systems and Services
Implementation of Voice Systems and Services

Service Enhancements: N/A

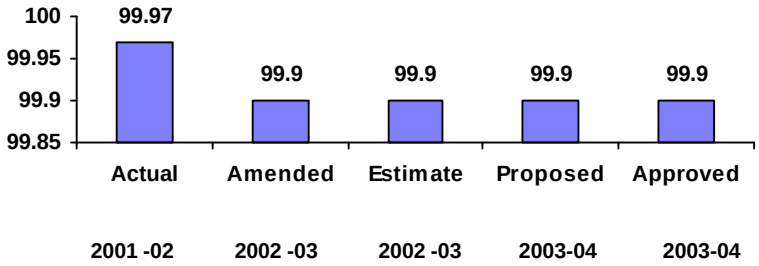
Communications and Technology Management-2003-04

Program: IT OPERATIONS

Program Objective: The purpose of the Networks and Operations Program is to manage and operate the City's central information technology systems and networks for City Departments so they can use technology and share information to perform their daily business operations.

Program Result Measure:

Percentage of time the computer system is available for Computer Aided Dispatch (CAD)



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of time the computer system is available for Computer Aided Dispatch (CAD)	99.97%	99.90%	99.90%	99.90%	99.90%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
APD LAN Support	$973,282	0.00	$1,261,711	0.00	$1,232,617	0.00	$0	0.00	$0	0.00
Data Center	$1,466,052	20.27	$1,591,281	20.42	$1,542,626	20.42	$1,618,719	20.00	$1,609,959	20.00
Desktop Support Group	$0	0.00	$0	0.00	$0	0.00	$3,553,953	26.00	$3,542,565	26.00
Enterprise IT Asset Management	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Enterprise Support Group	$0	0.00	$0	0.00	$0	0.00	$1,314,442	8.25	$1,310,828	8.25
GIS Services	$0	0.00	$0	0.00	$0	0.00	$1,913,730	25.00	$1,902,784	25.00
LAN (Local Area Network) Operations	$2,771,015	45.53	$4,303,763	45.85	$4,763,858	45.85	$0	0.00	$0	0.00
Systems Support	$2,983,557	11.26	$3,866,539	12.43	$3,054,858	12.43	$3,013,072	7.75	$3,009,677	7.75
Voice Operations	$1,305,463	10.27	$1,392,631	11.42	$1,295,194	11.42	$1,370,717	15.25	$1,364,037	15.25

Communications and Technology Management-2003-04

Program: ***IT OPERATIONS***

WAN Operations	$2,149,620	11.54	$2,349,456	10.46	$2,053,636	10.46	$1,949,500	10.25	$1,945,010	10.25
Total	$11,648,989	98.87	$14,765,381	100.58	$13,942,789	100.58	$14,734,133	112.50	$14,684,860	112.50

Communications and Technology Management-2003-04

Activity: *APD LAN Support*
Activity Code: *3APD*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of APD LAN Support is to provide local area network design and implementation specification for the Austin Police Department systems.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$973,282	$1,261,711	$1,232,617	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved

Services of the Activity:

Core Services: System administration; System monitoring; System backups

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Data Center*
Activity Code: *3DAT*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Data Center Support is to provide technical computer support for City departments so they have access to mid-range computer systems.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,466,052**	**$1,591,281**	**$1,542,626**	**$1,618,719**	**$1,609,959**
Full-Time Equivalents	**20.27**	**20.42**	**20.42**	**20.00**	**20.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of data center Support Activity / Number of hours computer systems are available	Efficiency	$29.12	$30.44	$29.43	$31.25	$31.97
Number of hours the mid-range systems are available for their applications	Output	50,351	52,268	52,414	50,351	50,351
Percentage of time the mid-range systems are available	Result	100%	N/A	99.95%	N/A	N/A

Services of the Activity:

Core Services: Secure and environmentally controlled facility; Maintenance and operation of mid-range computer systems

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Desktop Support Group*
Activity Code: *3DSG*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Desktop Support Group is to manage applications and related hardware that are specific to a supported department.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$3,553,953**	**$3,542,565**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**26.00**	**26.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Desktop Support Group Activity / Number of LAN repair and service calls resolved	Efficiency	N/A	N/A	N/A	$135.61	$135.17
Number of LAN repair and service calls resolved	Output	N/A	N/A	N/A	26,208	26,208
Percentage of time CTM-supported departmental servers are available	Result	N/A	N/A	N/A	97%	97%

Services of the Activity:

Core Services: Server operations support; Technical support for CTM-supported commercially available software

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Enterprise Support Group*
Activity Code: *3ESG*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Enterprise Support Group is to manage centralized applications residing on server class hardware that impact users across multiple departments.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$1,314,442**	**$1,310,828**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Enterprise Support Group Activity / Number of hours enterprise systems are available	Efficiency	N/A	N/A	N/A	$158	$158
Number of hours enterprise systems are available	Output	N/A	N/A	N/A	8,300	8,300
Percentage of time CTM-supported enterprise servers are available	Result	N/A	N/A	N/A	99%	99%

Services of the Activity:

Core Services: Server operations support; Technical support for CTM-supported commercially available software

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *GIS Services*
Activity Code: *3GIS*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Geographic Information Services (GIS) activity 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$1,913,730**	**$1,902,784**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**25.00**	**25.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per linear mile GIS data maintained per employee	Efficiency	N/A	N/A	N/A	$36.08	$28.98
Number of LDC related reviews completed	Output	N/A	N/A	N/A	1,000	1,000
Number of linear miles of GIS data added	Output	N/A	N/A	N/A	1,500	1,500
Number of subdivision lots added	Output	N/A	N/A	N/A	6,000	6,000
Average time required to enter recorded subdivision into data base (in days)	Result	N/A	N/A	N/A	7 days	7 days

Services of the Activity:

Core Services: Review land development applications; Assign and maintain addresses

Semi Core Services: Create and maintain digital mapping data; Verify zoning

Service Enhancements: Create customized mapping data sets

Communications and Technology Management-2003-04

Activity: *LAN (Local Area Network) Operations*

Activity Code: *3LAN*

Program Name: *IT OPERATIONS*

Activity Objective: The purpose of LAN Operations is to provide technical support of PCs and Servers for city staff so they can use CTM-supported server and desktop computers.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,771,015**	**$4,303,763**	**$4,763,858**	**$0**	**$0**
Full-Time Equivalents	**45.53**	**45.85**	**45.85**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of LAN Operations / Number of LAN repair and service calls resolved	Efficiency	$95.98	$160.93	$143.83	N/A	N/A
Number of LAN repair and service calls resolved	Output	28,872	26,743	33,122	N/A	N/A
Percentage of time CTM-supported servers are available	Result	99.80%	99%	99.90%	N/A	N/A

Services of the Activity:

Core Services: Server operations support;
Technical support for CTM-supported commercially available software.

Semi Core Services: Technical assistance to PC users;
Repair and installation of PC hardware and software.

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Systems Support*
Activity Code: *3CSS*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Computer Systems Support is to provide technical computer support for City Departments so that they have access to the City's financial computer system currently running on the IBM mainframe.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,983,557**	**$3,866,539**	**$3,054,858**	**$3,013,072**	**$3,009,677**
Full-Time Equivalents	**11.26**	**12.43**	**12.43**	**7.75**	**7.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Computer System Support / Number of hours the computer system is available	Efficiency	N/A	N/A	N/A	3,031	3,010
Number of hours the computer system is available for AFS2	Output	N/A	N/A	N/A	1,000.02	1,000.02
Number of hours the computer system is available for CAD	Output	8,737.92	8,703	8,720.84	8,738	8,738
Number of hours the computer system is available for Financial Applications	Output	7,531.21	3,139	8,710.10	7,531	7,531
Percentage of time the computer system is available for AFS2	Result	N/A	N/A	N/A	99.90%	99.90%
Percentage of time the computer system is available for Computer Aided Dispatch (CAD)	Result	99.97%	99.90%	99.90%	99.90%	99.90%
Percentage of time the computer system is available for Financial Applications	Result	99.99%	99.90%	99.90%	99.90%	99.90%

Services of the Activity:

Core Services: Secure and environmentally controlled facility; Maintenance and operation of computer systems; Monitoring of computer system operations

Communications and Technology Management-2003-04

Activity: *Systems Support*
Activity Code: *3CSS*
Program Name: *IT OPERATIONS*

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Voice Operations*
Activity Code: *3VOI*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Voice System Operations is to provide technical support, planning, and installation of voice systems and networks for City staff so they can communicate with other staff and citizens.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,305,463**	**$1,392,631**	**$1,295,194**	**$1,370,717**	**$1,364,037**
Full-Time Equivalents	**10.27**	**11.42**	**11.42**	**15.25**	**15.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Voice System Operations / Number of voice system repair and service calls resolved	Efficiency	$185.12	$179.09	$229.52	$220.80	$201.76
Number of voice system repair and service calls resolved	Output	7,052	7,776	5,643	6,208	6,208
Percentage of time CTM-supported voice systems are available	Result	99%	99%	99%	99%	99%

Services of the Activity:

Core Services: Telephone moves, adds and changes; Telephone repair; Voice mail system maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *WAN Operations*
Activity Code: *3GTN*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Wide Area Network(WAN) Operations is to provide GAATN network, monitoring and maintenance for City Staff so they can use their computers and telephones to exchange information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,149,620**	**$2,349,456**	**$2,053,636**	**$1,949,500**	**$1,945,010**
Full-Time Equivalents	**11.54**	**10.46**	**10.46**	**10.25**	**10.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of GAATN Operations / Number of network-attached end-use devices	Efficiency	$407.36	$458.07	$397.76	$377.59	$376.72
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	5,277	5,129	5,163	5,163	5,163
Percentage of time GAATN data network is available	Result	99.40%	99.95%	99.90%	99.90%	99.90%

Services of the Activity:

Core Services: Network activity monitoring; Network repair

Semi Core Services: N/A

Service Enhancements: N/A

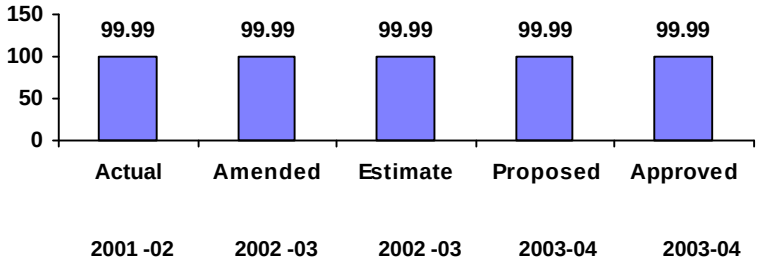
Communications and Technology Management-2003-04

Program: OPERATIONS - WIRELESS

Program Objective: The purpose of the Radio Operations program is to provide cost effective maintenance services in support of customer two-way radio communication and other vehicular equipment needs so WCSO customers can experience reliable equipment operation.

Program Result Measure:

Percent of time microwave system in operation



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of time microwave system in operation	99.99%	99.99%	99.99%	99.99%	99.99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Field Operations	$806,411	11.25	$1,123,214	8.00	$1,030,820	8.00	$2,144,110	9.00	$2,140,168	9.00
Install Operations	$290,756	5.25	$397,097	6.00	$352,252	6.00	$479,147	6.50	$476,300	6.50
Shop Operations	$705,560	5.50	$764,216	8.00	$642,504	8.00	$727,659	7.00	$724,593	7.00
Total	$1,802,727	22.00	$2,284,527	22.00	$2,025,576	22.00	$3,350,916	22.50	$3,341,061	22.50

Communications and Technology Management-2003-04

Activity: *Field Operations*
Activity Code: *2FPT*
Program Name: *OPERATIONS - WIRELESS*

Activity Objective: The purpose of field operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to WCSO customers so they can experience reliable area-wide radio communication.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$806,411**	**$1,123,214**	**$1,030,820**	**$2,144,110**	**$2,140,168**
Full-Time Equivalents	**11.25**	**8.00**	**8.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per # of Field Workorders	Efficiency	$235.35	$280.80	$409.71	$428.82	$428.03
Number of PM's performed	Output	1,440	1,440	243	1,440	1,440
Total # of Field Workorders	Output	3,441	4,000	2,516	5,000	5,000
Percent of time microwave system in operation	Result	99.99%	99.99%	99.99%	99.99%	99.99%

Services of the Activity:

Core Services: Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Install Operations*
Activity Code: *2NPT*
Program Name: *OPERATIONS - WIRELESS*

Activity Objective: The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to WCSO customers so that they can experience reliably installed equipment.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$290,756**	**$397,097**	**$352,252**	**$479,147**	**$476,300**
Full-Time Equivalents	**5.25**	**6.00**	**6.00**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per installation or removal	Efficiency	$88.11	$120.33	$125.80	$159.72	$158.77
Number of installations and removals completed	Output	3,300	3,300	2,800	3,000	3,000
Percent of Returns Due to Improper Installation per Removal	Result	0.60%	< 5%	0.90%	< 5%	< 5%

Services of the Activity:

Core Services: Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Shop Operations*
Activity Code: *2SPT*
Program Name: *OPERATIONS - WIRELESS*

Activity Objective: The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment, to WCSO customers so they can experience reliable equipment operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$705,560**	**$764,216**	**$642,504**	**$727,659**	**$724,593**
Full-Time Equivalents	**5.50**	**8.00**	**8.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Shop operations cost per number of repairs completed	Efficiency	$84.13	$90.98	$83.33	$93.29	$92.90
Number of repairs completed	Output	8,386	8,400	7,710	7,800	7,800
Mean-time to repair	Result	3.7 Days	< 4 Days	3.37 Days	< 4 Days	< 4 Days

Services of the Activity:

Core Services: Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support

Semi Core Services: N/A

Service Enhancements: N/A

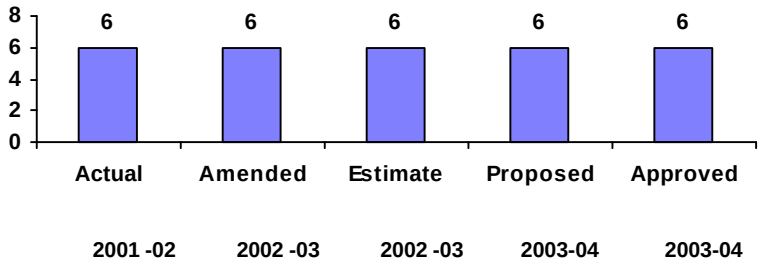
Communications and Technology Management-2003-04

Program: OPERATIONS SUPPORT - WIRELESS

Program Objective: The purpose of the Wireless Operations Support program is to provide parts, and equipment inventory management and operational support to WCSO staff and customers so they will receive parts and equipment in a timely manner.

Program Result Measure:

Cost of Shrinkage (Percent of)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Shrinkage (Percent of)	6.0%	6.0%	6.0%	6.0%	6.0%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Inventory Management	$189,561	4.75	$240,060	4.75	$243,284	4.75	$221,176	4.00	$219,424	4.00
Operations Management	$337,815	5.00	$297,319	3.00	$321,545	3.00	$431,257	2.50	$430,162	2.50
Total	$527,376	9.75	$537,379	7.75	$564,829	7.75	$652,433	6.50	$649,586	6.50

Communications and Technology Management-2003-04

Activity: *Inventory Management*
Activity Code: *4NVM*
Program Name: *OPERATIONS SUPPORT - WIRELESS*

Activity Objective: The purpose of Inventory Management is to provide parts research, availability, and accountability, along with equipment tracking, to WCSO staff and customers so they will receive parts and equipment in a timely manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$189,561**	**$240,060**	**$243,284**	**$221,176**	**$219,424**
Full-Time Equivalents	**4.75**	**4.75**	**4.75**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per part/equipment issued	Efficiency	$14.79	$15.00	$20.57	$18.43	$18.29
Number of parts issued	Output	12,814	16,000	11,826	12,000	12,000
Cost of Shrinkage (Percent of)	Result	6.0%	6.0%	6.0%	6.0%	6.0%

Services of the Activity:

Core Services: Inventory management; Parts research, availability and internal control; Equipment tracking

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Operations Management*
Activity Code: *4PTM*
Program Name: *OPERATIONS SUPPORT - WIRELESS*

Activity Objective: To provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$337,815**	**$297,319**	**$321,545**	**$431,257**	**$430,162**
Full-Time Equivalents	**5.00**	**3.00**	**3.00**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Hourly charge for services compared to private sector	Efficiency	N/A	< private sector	< private sector	< private sector	< private sector
Meetings with Customers	Efficiency	N/A	1	1	1	1
Operations Management cost per work order	Efficiency	$22.18	$18.58	$21.42	$21.43	$25.30
Number of work orders completed	Output	15,233	16,000	15,002	17,000	17,000
Employee Turnover Rate	Result	2	0	1	0	0
Percent of customer satisfaction	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling

Semi Core Services: Battery recycling

Service Enhancements: N/A

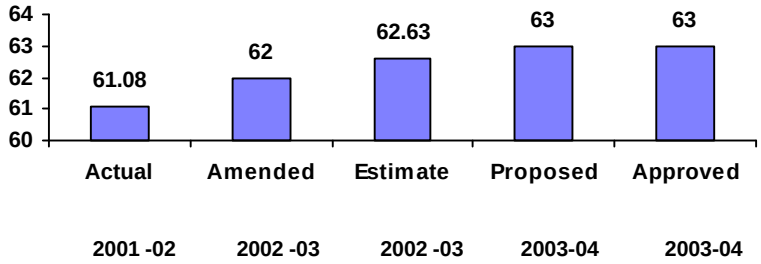
Communications and Technology Management-2003-04

Program: PROGRAM MANAGEMENT

Program Objective: The purpose of Program Management is to provide administrative support, operational support, business analysis, project support, program support, help-desk support and technical training to all CTM programs and projects. Technical training is also available to all City of Austin employees.

Program Result Measure:

Percentage of Help Desk calls closed within one day (national rate is 65%)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of Help Desk calls closed within one day (national rate is 65%)	61.08%	62%	62.63%	63%	63%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Help Desk	$588,010	8.27	$631,522	8.42	$606,107	8.42	$772,506	11.25	$767,578	11.25
Program Support	$1,209,606	21.00	$0	0.00	$0	0.00	$974,389	11.50	$969,352	11.50
Training	$306,642	4.00	$363,027	4.00	$361,550	4.00	$357,411	4.25	$355,549	4.25
Total	$2,104,258	33.27	$994,549	12.42	$967,657	12.42	$2,104,306	27.00	$2,092,479	27.00

Communications and Technology Management-2003-04

Activity: *Help Desk*

Activity Code: *3HLP*

Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of the Help Desk is to provide first level customer support for City Staff so they can have computer, voice, and data and video problems processed in a timely manner.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$588,010**	**$631,522**	**$606,107**	**$772,506**	**$767,578**
Full-Time Equivalents	**8.27**	**8.42**	**8.42**	**11.25**	**11.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Help Desk / Number of Help Desk calls processed	Efficiency	$7.54	$7.91	$7.93	$9.18	$9.12
Number of Help Desk calls processed	Output	78,020	79,789	76,476	84,124	84,124
Percentage of Help Desk calls closed within one day (national rate is 65%)	Result	61.08%	62%	62.63%	63%	63%

Services of the Activity:

Core Services: Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up

Semi Core Services: User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Program Support*
Activity Code: *2PRS*
Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of Program Support is to provide administrative support, planning and operational support, business analysis, project support and program support to all CTM programs and projects.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,209,606**	**$0**	**$0**	**$974,389**	**$969,352**
Full-Time Equivalents	**21.00**	**0.00**	**0.00**	**11.50**	**11.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Program Support Activity / Number of hours supporting CTM Programs and Projects	Efficiency	N/A	N/A	N/A	$23.13	$23.01
Number of hours supporting CTM programs and projects	Output	N/A	N/A	N/A	42,120	42,120
Percentage of program/project assignments completed on time	Result	N/A	N/A	N/A	80%	80%

Services of the Activity:

Core Services: Project Management support; Project documentation support; Operational support; Business analysis; Application test planning and coordination; Quality assurance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Training*

Activity Code: *5TRN*

Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of the Training activity is to provide training in the use of CTM-supported desktop applications to City employees so they can use technology to their jobs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$306,642**	**$363,027**	**$361,550**	**$357,411**	**$355,549**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost of training / Number of training hours provided	Efficiency	$19.78	$23.99	$20.16	$24.04	$20.38
Number of training hours provided	Output	10,168	11,140	10,902	10,902	10,902
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	Result	95.64%	92%	93%	93%	93%

Services of the Activity:

Core Services: N/A

Semi Core Services: Instructor-led training on desktop productivity tools; Advanced support on Microsoft products; Computer based training; Customized technology curriculum development

Service Enhancements: N/A

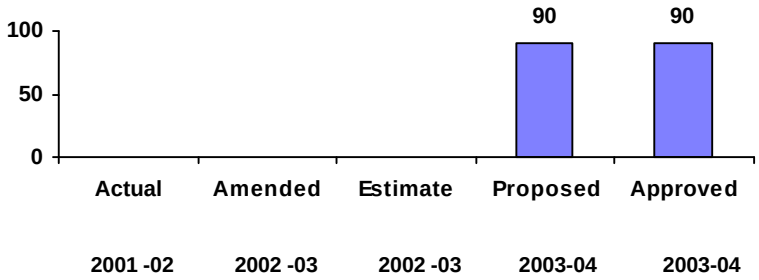
Communications and Technology Management-2003-04

Program: PROJECT OFFICE

Program Objective: The purpose of the Project Office Program is to provide project management, integration and applications development services to City Departments and other agencies so that their business requirements are met.

Program Result Measure:

Percentage of project milestones completed on schedule and within budget each fiscal year



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of project milestones completed on schedule and within budget each fiscal year				90%	90%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Application Support	$295,810	5.00	$176,703	2.00	$210,316	2.00	$0	0.00	$0	0.00
Integration	$0	0.00	$0	0.00	$0	0.00	$327,154	3.33	$325,695	3.33
IT Applications	$3,793,375	32.20	$4,065,129	33.40	$3,916,241	33.40	$2,776,258	33.34	$2,761,655	33.34
IT Project Managers	$1,529,921	14.00	$413,150	4.00	$344,743	4.00	$916,767	7.83	$913,337	7.83
Web Application Development	$185,571	8.80	$82,384	8.60	$137,098	8.60	$0	0.00	$0	0.00
Web Application Support	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$5,804,678	60.00	$4,737,366	48.00	$4,608,398	48.00	$4,020,179	44.50	$4,000,687	44.50

Communications and Technology Management-2003-04

Activity: *Application Support*
Activity Code: *5APD*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the Applications Support activity is to provide support of existing business applications and public safety information systems for City departments so that the applications are available for use.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$295,810**	**$176,703**	**$210,316**	**$0**	**$0**
Full-Time Equivalents	**5.00**	**2.00**	**2.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Application Support / number of customer requests completed	Efficiency	$106.02	$57.65	$68.61	N/A	N/A
Number of customer requests completed	Output	2,790	3,065	3,065	N/A	N/A
Availability of existing public safety applications	Result	99.97%	99.97%	99.97%	TBD	TBD

Services of the Activity:

Core Services: Applications maintenance (for existing applications);
Requirements analysis (for existing applications and corresponding business requirements);
Fix and adapt applications in response to customer requests;
Database management.

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Integration*
Activity Code: *5INT*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the Integration activity is to provide technical services to City departments and other agencies so that new systems interface effectively with existing systems.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$0**	**$0**	**$327,154**	**$325,695**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**3.33**	**3.33**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Integration Activity / Number of hours expended on Integration Activities	Efficiency	N/A	N/A	N/A	$31	$31
Number of hours expended on Integration Activities	Output	N/A	N/A	N/A	10,390	10,390
Percentage of validated integration requests resulting in user acceptance	Result	N/A	N/A	N/A	90%	90%

Services of the Activity:

Core Services: Assessment of customer needs, evaluation, planning and deployment of integration solutions; Testing and implementation of integrated solutions

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *IT Applications*
Activity Code: *5BUS*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the IT Applications 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,793,375**	**$4,065,129**	**$3,916,241**	**$2,776,258**	**$2,761,655**
Full-Time Equivalents	**32.20**	**33.40**	**33.40**	**33.34**	**33.34**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Applications Development / Number of technology solutions developed and implemented	Efficiency	$31,877	$28,035	$27,009	N/A	N/A
Cost of IT Applications Activity/Application Development staff	Efficiency	N/A	N/A	N/A	$52	$52
Number of application development staff hours	Output	N/A	N/A	N/A	53,570	53,570
Number of technology solutions developed and implemented	Output	119	145	N/A	N/A	N/A
Percentage of customers satisfied with use of web-based applications as measured by customer survey	Result	100%	85%	85%	85%	85%
Percentage of project milestones completed on schedule each fiscal year	Result	N/A	N/A	N/A	90%	90%
Percentage of validated project requests resulting in technology solutions developed and implemented	Result	102%	95%	N/A	N/A	N/A

Services of the Activity:

Communications and Technology Management-2003-04

Activity: *IT Applications*
Activity Code: *5BUS*
Program Name: *PROJECT OFFICE*

Core Services:	Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases
Semi Core Services:	N/A
Service Enhancements:	N/A

Communications and Technology Management-2003-04

Activity: *IT Project Managers*
Activity Code: *5PRJ*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the IT Project Managers activity is to manage and guide project teams in the implementation of technical projects for City departments and other agencies so that their business requirements are met in a timely, cost effective manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,529,921**	**$413,150**	**$344,743**	**$916,767**	**$913,337**
Full-Time Equivalents	**14.00**	**4.00**	**4.00**	**7.83**	**7.83**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
IT Project Manager activity costs / Number of project management staff hours	Efficiency	N/A	N/A	N/A	$75	$75
Number of project management staff hours	Output	N/A	N/A	N/A	12,215	12,215
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	0%	0%	0%	90%	90%

Services of the Activity:

Core Services: Project management; Reporting and documentation; Quality assurance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Web Application Development*

Activity Code: *5WEB*

Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the Web Application Development Activity is to provide web-based applications for city departments so they have technical solutions that meet their business needs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$185,571**	**$82,384**	**$137,098**	**$0**	**$0**
Full-Time Equivalents	**8.80**	**8.60**	**8.60**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Web Application Development divided by number of web project requests developed and implemented	Efficiency	$10,916	$4,119	$6,855	N/A	N/A
Number of web projects developed and implemented	Output	17	20	20	N/A	N/A

Services of the Activity:

Core Services: Assessment of customer needs;
Evaluation, planning and development of technical solutions;
Testing and implementation of automated systems;
Development and implementation of databases.

Semi Core Services: N/A

Service Enhancements: N/A

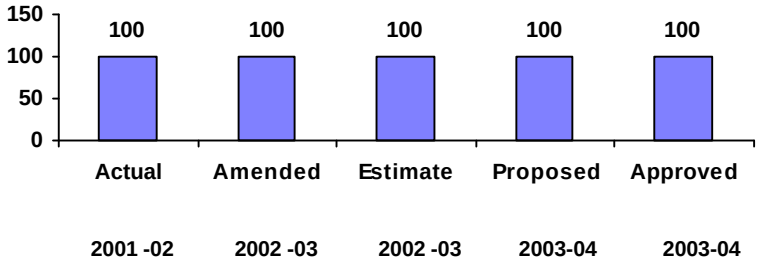
Communications and Technology Management-2003-04

Program: SECURITY

Program Objective: The purpose of the Security program is to migrate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Program Result Measure:

Percentage of attempts to breach the firewall that are unsuccessful



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of attempts to breach the firewall that are unsuccessful	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Information Security Engineering	$525,368	6.10	$431,496	4.40	$390,987	4.40	$420,898	4.50	$418,927	4.50
Total	$525,368	6.10	$431,496	4.40	$390,987	4.40	$420,898	4.50	$418,927	4.50

Communications and Technology Management-2003-04

Activity: *Information Security Engineering*
Activity Code: *7SEC*
Program Name: *SECURITY*

Activity Objective: The purpose of Information Security Engineering is to migrate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$525,368**	**$431,496**	**$390,987**	**$420,898**	**$418,927**
Full-Time Equivalents	**6.10**	**4.40**	**4.40**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Security Activity / Number of workstations with City applications secured from unauthorized access	Efficiency	$65.67	$69.60	$63.06	$67.89	$67.57
Number of workstations with City applications secured from unauthorized access	Output	8,000	6,200	6,200	6,200	6,200
Percentage of attempts to breach the firewall that are unsuccessful	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Security Audits; Deployment of new security systems; Security on remote access systems; Giving Security Education; Setting security policy/guidelines; Investigations/incident response

Semi Core Services: N/A

Service Enhancements: N/A

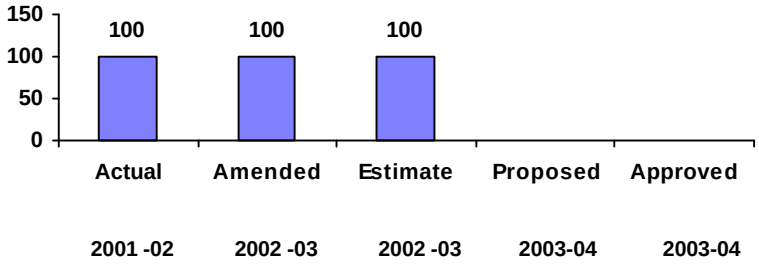
Communications and Technology Management-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs. In FY04, support services will be provided to CTM by the Support Services program of FASD; they have been centralized for greater efficiency.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	100%	100%	100%		

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$812,885	7.70	$893,782	8.40	$957,005	8.40	$0	0.00	$0	0.00
Facility Expenses	$187,925	0.00	$180,171	0.45	$266,636	0.45	$0	0.00	$0	0.00
Financial Monitoring / Budgeting	$390,038	3.55	$349,871	4.40	$313,570	4.40	$0	0.00	$0	0.00
Information Technology Support	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Personnel / Training	$120,665	2.45	$166,703	2.35	$119,125	2.35	$0	0.00	$0	0.00
Purchasing / M/WBE	$396,913	6.55	$453,256	7.65	$435,328	7.65	$0	0.00	$0	0.00
Vehicle / Equipment Maintenance	$5,814	0.00	$5,156	0.00	$7,256	0.00	$0	0.00	$0	0.00
Total	$1,914,240	20.25	$2,048,939	23.25	$2,098,920	23.25	$0	0.00	$0	0.00

Communications and Technology Management-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services. Centralized in FASD in FY2004.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$812,885**	**$893,782**	**$957,005**	**$0**	**$0**
Full-Time Equivalents	**7.70**	**8.40**	**8.40**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	2.66%	2.66%	3.07%	N/A	N/A
Administrative Cost as a percentage of Total Department Budget	Efficiency	3.13%	3.13%	3.19%	N/A	N/A
Total department budget	Output	$25,045,619	$25,810,458	$24,860,129	N/A	N/A
Total department budget	Output	$2,667,199	$3,205,458	$2,973,549	N/A	N/A
Percent of CAFs submitted within deadline	Result	100%	100%	100%	0%	0%
Percent of CAFs submitted within deadline	Result	100%	100%	100%	N/A	N/A

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Communications and Technology Management-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities. Centralized in FASD in FY2004.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$187,925**	**$180,171**	**$266,636**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.45**	**0.45**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$1.32	$2.69	$2.62	N/A	N/A
Custodial cost per square foot by City personnel	Efficiency	$0.00	$0.00	$0.00	N/A	N/A
Custodial cost per square foot by contract	Efficiency	$0.77	$0.96	$0.76	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$0.00	$0.00	$0.00	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$17.95	$16.08	$19.46	N/A	N/A
Number of emergency calls	Output	0	N/A	N/A	N/A	N/A
Number of emergency calls	Output	0	0	0	0	0
Total square feet of facilities	Output	46,327	46,327	49,466	N/A	N/A
Total square feet of facilities	Output	18,500	19,300	19,300	N/A	N/A
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A
Customer Satisfaction with Custodial Services	Result	>95%	>95%	>95%	N/A	N/A

Communications and Technology Management-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Services of the Activity:

Core Services:	Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance
Semi Core Services:	N/A
Service Enhancements:	N/A

Communications and Technology Management-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective:

The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies. Centeralized in FASD in FY2004.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$390,038**	**$349,871**	**$313,570**	**$0**	**$0**
Full-Time Equivalents	**3.55**	**4.40**	**4.40**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	1.25%	1.06%	.0959%	N/A	N/A
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	2.83%	2.35%	2.52%	N/A	N/A
Total financial monitoring expense	Output	$314,458	$274,394	$238,451	N/A	N/A
Total financial monitoring expense	Output	$75,580	$75,477	$75,119	N/A	N/A
Percent Variance of CYEs to Actual Expenditures	Result	3.86%	1%	1%	N/A	N/A
Percent Variance of CYEs to Actual Expenditures	Result	N/A	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	N/A	N/A
Percent Variance of CYEs to Actual Revenue	Result	1.00%	1%	N/A	N/A	N/A
Percent Variance of CYEs to Actual Revenue	Result	N/A	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	N/A	N/A

Services of the Activity:

Core Services:

Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Communications and Technology Management-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Personnel / Training*

Activity Code: *9TRN*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures. Centralized in FASD in FY2004.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$120,665**	**$166,703**	**$119,125**	**$0**	**$0**
Full-Time Equivalents	**2.45**	**2.35**	**2.35**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$445	$748	$441	N/A	N/A
Cost of Personnel Activity per Budgeted FTE	Efficiency	$384.68	$392.91	$847.00	N/A	N/A
Total cost of personnel administration	Output	$13,079	$13,359	$28,798	N/A	N/A
Total cost of personnel administration (excluding departmental-wide training budget)	Output	$107,586	$153,344	$90,327	N/A	N/A
Personnel Action Form (PAF) error rate	Result	0%	10%	10%	N/A	N/A
Personnel Action Form (PAF) error rate	Result	2.20%	3%	0%	N/A	N/A

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Communications and Technology Management-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts. Centralized in FASD in FY2004.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$396,913**	**$453,256**	**$435,328**	**$0**	**$0**
Full-Time Equivalents	**6.55**	**7.65**	**7.65**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$53.83	$82.41	$64.25	N/A	N/A
Number of transactions	Output	7,374	5,500	6,776	N/A	N/A
Number of transactions	Output	2,486	2,200	2,926	N/A	N/A
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	N/A	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	22.20%	20%	22%	N/A	N/A
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	<25 Days	<25 Days	<25 Days	N/A	N/A
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	22 days	25 days	25 days	N/A	N/A

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Communications and Technology Management-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Vehicle / Equipment Maintenance*

Activity Code: *9VEH*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations. Centralized in FASD in FY2004.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$5,814**	**$5,156**	**$7,256**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	$139.74	$283.16	$145.13	N/A	N/A
Number of radios	Output	N/A	N/A	N/A	N/A	N/A
Number of Vehicles/Equipment	Output	35	18	50	N/A	N/A
Number of Vehicles/Equipment	Output	9	9	9	N/A	N/A
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	100%	100%	100%	N/A	N/A
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	N/A	99.90%	95.67%	N/A	N/A
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Outsourced vehicle maintenance and repair; Vehicle maintenance scheduling and monitoring

Communications and Technology Management-2003-04

Activity: *Vehicle / Equipment Maintenance*
Activity Code: *9VEH*
Program Name: *SUPPORT SERVICES*

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$173,343	$186,134	$97,134	$167,461	$167,461
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2003-04

Activity: *Transfers*

Activity Code: *9XFR*

Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Transfers activity is to account for departmental transfers that occur at the fund level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,002,392**	**$493,754**	**$494,754**	**$1,875,585**	**$1,875,585**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

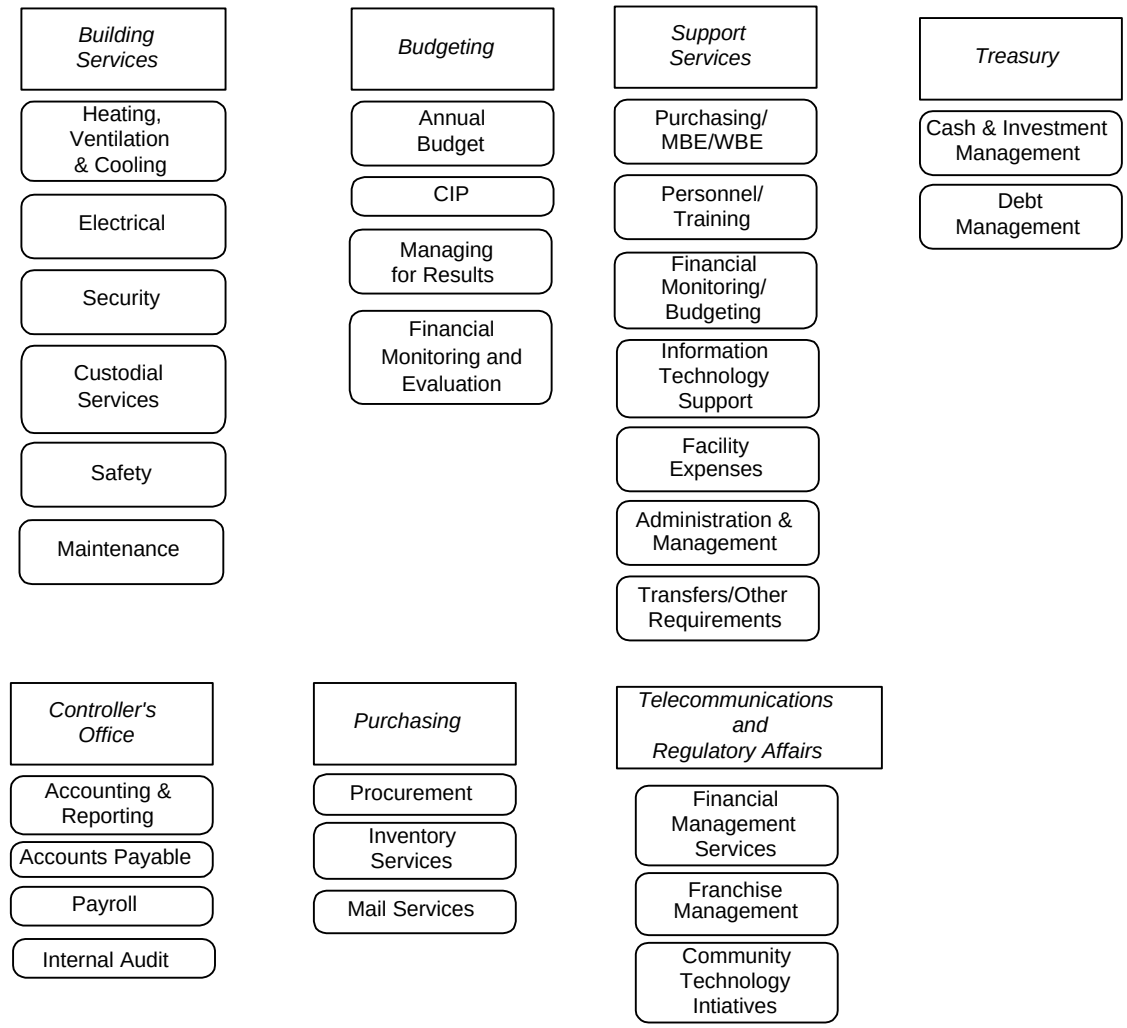
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services — 2003-04



LEGEND= *Programs* Activities

The Communications and Technology Management Office and Fleet Services are branches of the Financial and Administrative Services Department. For detailed information on their programs and activities, please see individual sections within the FSD budget pages.

	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Expenditures	$ 18,396,578	$ 21,124,808	$ 20,424,474	$ 18,470,395	$ 18,470,396
Full-time Equivalents (FTE's)	360.25	378.75	378.75	314.75	314.75

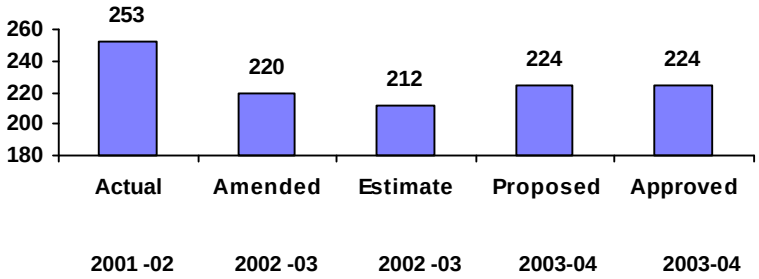
Finance & Administrative Services-2003-04

Program: BUDGET OFFICE

Program Objective: The purpose of the Budgeting program is to provide an annual budget, Capital Improvements program and performance and financial monitoring information and analysis to City management and Council so they can have timely and accurate information to make informed decisions.

Program Result Measure:

Cost per annual financial plan (per million dollars)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per annual financial plan (per million dollars)	$253	$220	$212	$224	$224

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Annual Budget	$724,067	7.20	$645,068	6.55	$606,653	8.55	$696,596	8.55	$691,936	8.55
CIP Plan	$59,468	3.15	$141,131	2.80	$132,487	1.75	$359,641	4.75	$357,560	4.75
Financial Monitoring and Evaluation	$548,385	11.10	$738,264	10.25	$689,770	9.45	$633,788	8.85	$629,912	8.85
Managing for Results	$0	0.00	$0	0.00	$0	0.00	$153,550	1.60	$152,850	1.60
Total	$1,331,920	21.45	$1,524,463	19.60	$1,428,910	19.75	$1,843,575	23.75	$1,832,258	23.75

Finance & Administrative Services-2003-04

Activity: *Annual Budget*

Activity Code: *2BGT*

Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Annual Budget activity is to provide accurate analysis and documentation of the annual financial plan to City management and City Council so they have accurate and timely information for making informed decisions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$724,067**	**$645,068**	**$606,653**	**$696,596**	**$691,936**
Full-Time Equivalents	**7.20**	**6.55**	**8.55**	**8.55**	**8.55**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per annual financial plan (per million dollars)	Efficiency	$253	$220	$212	$224	$224
Annual financial plan (Operating and Capital budgets)	Output	$2,855 million	$2,934 million	$2,858 million	$3,039 million	$3,039 million
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: Budget Document; 5 year Forecast; Council Presentation; Revenue and Expenditure Forecasting.

Semi Core Services: Economic Indicators

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *CIP Plan*
Activity Code: *2CAP*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the CIP activity is to provide accurate analysis and documentation of CIP to City management, City Council and the Planning Commission so they can have timely information for making informed decisions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$59,468**	**$141,131**	**$132,487**	**$359,641**	**$357,560**
Full-Time Equivalents	**3.15**	**2.80**	**1.75**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	0.02%	0.04%	0.04%	0.08%	0.08%
Annual CIP spending plan	Output	$340,974,171	$373,249,000	$346,540,000	$441,869,000	$441,869,000
Percentage of CIP projects completed on original schedule	Result	60%	100%	50%	85%	85%
Percentage of CIP projects within original budget	Result	93%	100%	95%	100%	100%

Services of the Activity:

Core Services: CIP document; Schedule Bond Sales; CIP Instruction Manuals; CIP Monitoring; Council Presentations; eCapris Management

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Financial Monitoring and Evaluation*

Activity Code: *2PEF*

Program Name: *BUDGET OFFICE*

Activity Objective:

The purpose of the Financial Monitoring and Evaluation activity is to provide analysis of revenue, expenditures, and business operations to City management and Council so they can have accurate and timely information for making informed decisions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$548,385**	**$738,264**	**$689,770**	**$633,788**	**$629,912**
Full-Time Equivalents	**11.10**	**10.25**	**9.45**	**8.85**	**8.85**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per dollar monitored (per million dollars)	Efficiency	$218	$288	$275	$244	$244
Number of RCAs processed by the Budget Office	Output	89	N/A	325	325	325
Total dollars monitored	Output	$2,514 million	$2,560 million	$2,511 million	$2,598 million	$2,598 million
Average number of days between close and when performance report is delivered	Result	N/A	45	N/A	45	45
Percent variance of CYEs to actual expenditures by quarter - Enterprise and Other Funds	Result	Q1: 9.3% Q2: 5.0% Q3: 4.5%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%
Percent variance of CYEs to actual expenditures by quarter - General Fund	Result	Q1: 5.0% Q2: 1.0% Q3: 1.2%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%
Percent variance of CYEs to actual revenue by quarter - Enterprise and Other Funds	Result	Q1: 7.4% Q2: 0.9% Q3: 1.2%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%
Percent variance of CYEs to actual revenue by quarter - General Fund	Result	Q1: 0.3% Q2: -0.5% Q3: -0.4%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%	Q1: 2% Q2: 2% Q3: 1%

Services of the Activity:

Finance & Administrative Services-2003-04

Activity: *Financial Monitoring and Evaluation*
Activity Code: *2PEF*
Program Name: *BUDGET OFFICE*

Core Services:	Performance Reports; Council Presentations; Budget Amendments; RCA's; and Revenue and Expenditure Monitoring
Semi Core Services:	N/A
Service Enhancements:	N/A

Finance & Administrative Services-2003-04

Activity: *Managing for Results*
Activity Code: *2MFR*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Managing for Results activity is to provide business planning and data comparison to the departments and City Management so they can make informed decisions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$153,550	$152,850
Full-Time Equivalents	0.00	0.00	0.00	1.60	1.60

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
MFR cost per departmental business plan	Efficiency	N/A	N/A	N/A	$5,484	$5,484
Number of departmental business plans	Output	29	N/A	29	28	28
Number of performance measures monitored	Output	4,407	2,041	2,041	2,462	2,462
Percentage of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	Result	53%	55%	55%	60%	60%

Services of the Activity:

Core Services: Business Plan Development; Community Scorecard; Citizen Surveys; Performance Reports

Semi Core Services: Data Collection and Monitoring

Service Enhancements: ICMA Data Collection

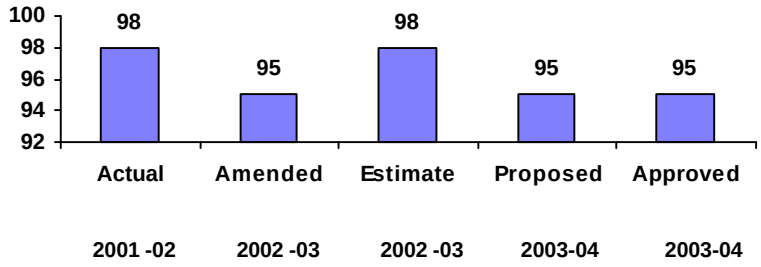
Finance & Administrative Services-2003-04

Program: BUILDING SERVICES

Program Objective: The purpose of Building Services is to manage building operations and maintenance activities for the City of Austin to maintain and improve the City's infrastructure.

Program Result Measure:

Customer satisfaction with in-house custodial services



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Customer satisfaction with in-house custodial services	98%	95%	98%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Custodial	$2,764,587	76.75	$2,668,686	71.25	$2,619,852	71.25	$2,737,733	65.75	$2,707,730	65.75
Electric	$424,346	6.00	$436,262	5.00	$457,552	5.00	$432,807	5.00	$430,617	5.00
Heating, Ventilation and Air Conditioning	$853,769	12.00	$780,874	11.00	$881,556	11.00	$867,199	11.00	$862,381	11.00
Maintenance	$2,112,113	18.00	$1,814,768	14.00	$2,026,656	14.00	$1,892,047	14.00	$1,885,915	14.00
Safety	$93,439	2.00	$85,371	1.00	$84,967	1.00	$84,079	1.00	$83,641	1.00
Security	$112,940	3.00	$88,539	2.00	$93,979	2.00	$91,752	2.00	$90,876	2.00
Total	$6,361,193	117.75	$5,874,500	104.25	$6,164,562	104.25	$6,105,617	98.75	$6,061,160	98.75

Finance & Administrative Services-2003-04

Activity: *Custodial*
Activity Code: *7CUS*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the custodial services activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,764,587**	**$2,668,686**	**$2,619,852**	**$2,737,733**	**$2,707,730**
Full-Time Equivalents	**76.75**	**71.25**	**71.25**	**65.75**	**65.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Contracted custodial service cost per square foot	Efficiency	$1.72	$2.01	$2.16	$2.51	$2.51
In-house custodial service cost per square foot	Efficiency	$2.64	$2.54	$2.47	$1.98	$1.98
Number of square feet of facilities cleaned by contracted services	Output	89,384	89,384	89,384	93,584	93,584
Number of square feet of facilities cleaned by in-house staff	Output	967,194	967,194	967,194	1,250,994	1,250,994
Customer satisfaction with contracted custodial services	Result	89%	95%	98%	95%	95%
Customer satisfaction with in-house custodial services	Result	98%	95%	98%	95%	95%

Services of the Activity:

Core Services: Cleaning management; Integrated pest management

Semi Core Services: N/A

Service Enhancements:

Finance & Administrative Services-2003-04

Activity: *Electric*
Activity Code: *7ELE*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the electrical activity is to provide electrical services in City facilities so that electrical systems are operational and safe.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$424,346**	**$436,262**	**$457,552**	**$432,807**	**$430,617**
Full-Time Equivalents	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Number of workorders requested (including preventative maintenance)	Demand	1,237	1,250	1,200	1,250	1,250
Activity cost per workorder completed	Efficiency	$352	$349	$352	$345	$344
Number of workorders completed	Output	1,194	1,250	1,200	1,250	1,250
Customer satisfaction with services with electrical services	Result	100%	95%	97%	>95%	>95%

Services of the Activity:

Core Services: Equipment maintenance and repair; New electrical services installations; and Generator maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Heating, Ventilation and Air Conditioning*

Activity Code: *7HVA*

Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the heating, ventilation and cooling (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$853,769**	**$780,874**	**$881,556**	**$867,199**	**$862,381**
Full-Time Equivalents	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of workorders requested (including preventative maintenance)	Demand	2,391	1,900	1,900	2,600	2,600
Activity cost per workorder completed	Efficiency	$362	$411	$334	$332	$332
Number of workorders completed	Output	2,354	1,900	1,900	2,600	2,600
Customer satisfaction with HVAC services	Result	99%	>95%	98%	>95%	>95%

Services of the Activity:

Core Services: Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Maintenance*
Activity Code: *7MAN*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,112,113**	**$1,814,768**	**$2,026,656**	**$1,892,047**	**$1,885,915**
Full-Time Equivalents	**18.00**	**14.00**	**14.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of workorders requested (including preventative maintenance)	Demand	3,638	4,000	4,000	3,800	3,800
Activity cost per workorder completed	Efficiency	$600	$452	$494	$496	$496
Number of workorders completed	Output	3,498	4,000	4,000	3,800	3,800
Customer satisfaction with building maintenance services	Result	95%	>95%	98%	>95%	>95%

Services of the Activity:

Core Services: Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Safety*
Activity Code: *7SAF*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$93,439**	**$85,371**	**$84,967**	**$84,079**	**$83,641**
Full-Time Equivalents	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per employee receiving safety training	Efficiency	$104	$95	$67	$68	$67
Number of building safety inspections	Output	82	100	100	100	100
Number of employees receiving safety training per month	Output	75	75	75	104	104
Average cost per Financial Services FTE in workers compensation claims	Result	N/A	<$500	<$500	<$500	<$500

Services of the Activity:

Core Services: Safety training and development; Building inspections for safety compliance

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Security*
Activity Code: *7SEC*
Program Name: *BUILDING SERVICES*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$112,940**	**$88,539**	**$93,979**	**$91,752**	**$90,876**
Full-Time Equivalents	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per hour of security guards	Efficiency	$19.72	$21.20	$21.20	$22.06	$21.85
Number of security hours provided	Output	5,720	4,160	4,160	4,160	4,160
Customer satisfaction with security services	Result	100%	>95%	>95%	>95%	>95%

Services of the Activity:

Core Services: Install, maintain, test and certify fire sprinkler and alarm systems

Semi Core Services: Provide security guard services to certain sites

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Program: ***COMMUNICATIONS AND TECHNOLOGY MANAGEMENT***

Performance Measures:	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Percentage of project milestones completed on schedule and within budget each fiscal year	100%	90%	90%	N/A	N/A

List of Activities (Includes all Funding Sources)

Activity Name	**2001-02 Actual**	**2001-02 FTE**	**2002-03 Amended**	**2002-03 FTE**	**2002-03 Estimate**	**2002-03 FTE**	**2003-04 Proposed**	**2003-04 FTE**	**2003-04 Approved**	**2003-04 FTE**
9-1-1 RDMT	$0	0.00	$2,334,077	26.50	$2,310,310	27.50	$0	0.00	$0	0.00
Combined Emergency Center	$0	0.00	$404,454	0.00	$434,579	0.00	$0	0.00	$0	0.00
Geographic Information Systems	$0	0.00	$1,296,676	20.00	$1,221,724	20.00	$0	0.00	$0	0.00
Total	$0	0.00	$4,035,207	46.50	$3,966,613	47.50	$0	0.00	$0	0.00

Finance & Administrative Services-2003-04

Activity: *9-1-1 RDMT*

Activity Code: *5PRJ*

Program Name: *COMMUNICATIONS AND TECHNOLOGY MANAGEMENT*

Activity Objective: The purpose of the 9-1-1 RDMT activity is to provide management and support for technical CIP projects for public safety City departments and area agencies so that their staff can exchange information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$2,334,077**	**$2,310,310**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**26.50**	**27.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
9-1-1 RDMT activity costs / Number of project management staff hours	Efficiency	$136.85	$51.00	$55	N/A	N/A
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	100%	90%	90%	N/A	N/A

Services of the Activity:

Core Services: Project management; Reporting and documentation; Quality assurance

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Combined Emergency Center*
Activity Code: *5CEC*
Program Name: *COMMUNICATIONS AND TECHNOLOGY MANAGEMENT*

Activity Objective:

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$404,454	$434,579	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Geographic Information Systems*

Activity Code: *5GIS*

Program Name: *COMMUNICATIONS AND TECHNOLOGY MANAGEMENT*

Activity Objective: The purpose of Geographic Information Services (GIS) activity 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

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$1,296,676**	**$1,221,724**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**20.00**	**20.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per linear mile of GIS data maintained per employee	Efficiency	$26.08	26	$26.08	N/A	N/A
Number of LDC related reviews completed	Output	869	1,000	1,000	N/A	N/A
Number of linear miles of GIS data added	Output	1,028	1,500	1,500	N/A	N/A
Number of subdivision lots added	Output	7,635	3,000	7,500	N/A	N/A
Average time required to enter recorded subdivision into database	Result	9.4 days	7 days	7.5 days	N/A	N/A

Services of the Activity:

Core Services: Review land development applications; Assign and maintain addresses

Semi Core Services: Create and maintain digital mapping data; Verify zoning

Service Enhancements: Create customized mapping data sets

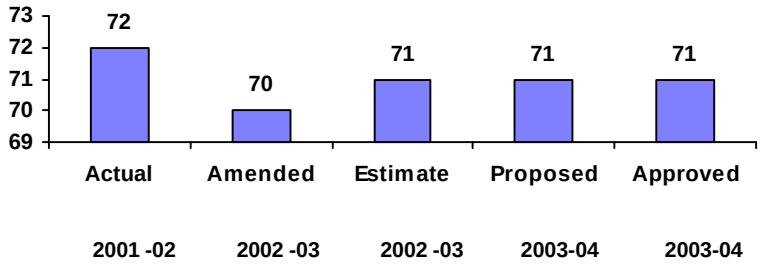
Finance & Administrative Services-2003-04

Program: CONTROLLERS OFFICE

Program Objective: The purpose of the Controller's office is to provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

Program Result Measure:

Dun & Bradstreet Payment Score (median = 74)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Dun & Bradstreet Payment Score (median = 74)	72	70	71	71	71

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Accounting and Reporting	$3,555,031	42.00	$3,496,923	39.00	$3,496,517	39.00	$3,812,550	42.00	$3,794,154	42.00
Accounts Payable	$637,954	14.00	$634,632	12.00	$628,245	12.40	$654,856	11.40	$649,862	11.40
Internal Audit	$0	0.00	$259,753	4.00	$259,264	4.00	$315,624	4.00	$313,872	4.00
Payroll	$805,194	14.00	$873,651	11.00	$826,690	10.60	$747,590	10.60	$741,568	10.60
Total	$4,998,180	70.00	$5,264,959	66.00	$5,210,716	66.00	$5,530,620	68.00	$5,499,456	68.00

Finance & Administrative Services-2003-04

Activity: *Accounting and Reporting*
Activity Code: *2ACC*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,555,031**	**$3,496,923**	**$3,496,517**	**$3,812,550**	**$3,794,154**
Full-Time Equivalents	**42.00**	**39.00**	**39.00**	**42.00**	**42.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per dollar of City requirements	Efficiency	$0.00	$0.00	0.0012	0.0013	0.0013
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	3	3	3	3
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: Perform financial reporting and analysis for City management and departments, including preparing the Comprehensive Annual Financial Report (CAFR); Prepare interim financial statements and regulatory reports; Prepare responses to open records requests; Maintain the accounting and purchasing system, including internal controls, policies and procedures and the implementation of enhancements, upgrades, and interfaces

Semi Core Services: Support City management and departments in accessing and interpreting financial data; Prepare special reports and analyses

Finance & Administrative Services-2003-04

Activity: *Accounting and Reporting*
Activity Code: *2ACC*
Program Name: *CONTROLLERS OFFICE*

Service Enhancements: Provide accounting and process training to departments

Finance & Administrative Services-2003-04

Activity: *Accounts Payable*
Activity Code: *2ACP*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: 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.)

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$637,954**	**$634,632**	**$628,245**	**$654,856**	**$649,862**
Full-Time Equivalents	**14.00**	**12.00**	**12.40**	**11.40**	**11.40**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Dollar cost per Accounts Payable transaction	Efficiency	$2.32	$2.30	$2.34	$2.25	$2.23
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	4	5	5	5	5
Dun & Bradstreet Payment Score (median = 74)	Result	72	70	71	71	71

Services of the Activity:

Core Services: Reviews department payment transactions for compliance with City policy and procedures; Schedules payments for check generation; Maintains Citywide archive of payment and other accounting transactions; Prepares and files year-end tax information returns; Assists with open records requests

Semi Core Services: Assist departments; Assists with special requests

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Internal Audit*

Activity Code: *2INA*

Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Internal Audit activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$0**	**$259,753**	**$259,264**	**$315,624**	**$313,872**
Full-Time Equivalents	**0.00**	**4.00**	**4.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per completed audit/special project	Efficiency	N/A	N/A	N/A	$28,693	$28,534
Number of audits and special projects completed	Output	N/A	N/A	N/A	11	11
Percent of audit recommendations "concurred with" by management	Result	N/A	N/A	N/A	75%	75%
Percent of hours charged to audits/special projects	Result	N/A	N/A	N/A	76%	76%

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Payroll*
Activity Code: *2PAY*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$805,194**	**$873,651**	**$826,690**	**$747,590**	**$741,568**
Full-Time Equivalents	**14.00**	**11.00**	**10.60**	**10.60**	**10.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per payroll payment(annual automated, manual and court ordered deductions)	Efficiency	$2.42	$2.88	$2.70	$2.73	$2.71
Number of payrolls not met	Result	0	0	0	0	0

Services of the Activity:

Core 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

Semi Core Services: N/A

Service Enhancements: N/A

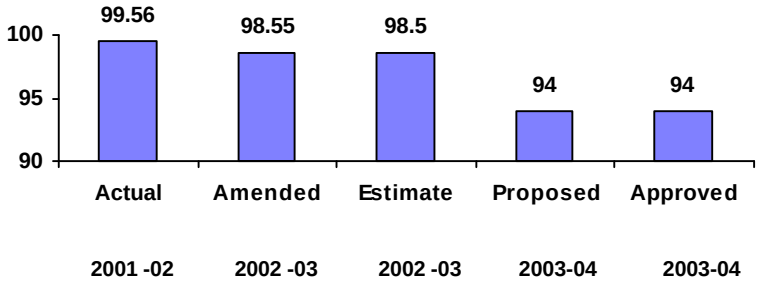
Finance & Administrative Services-2003-04

Program: PURCHASING OFFICE

Program Objective: The purpose of the Purchasing program is to provide procurement related activities and mail services in a timely and cost effective manner to City departments so that they can have the resources they need to do their jobs.

Program Result Measure:

Percent of vendor solicitations successfully awarded without delay due re-bids or protests



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of vendor solicitations successfully awarded without delay due re-bids or protests	99.56%	98.55%	98.5%	94%	94%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Inventory Services	$326,383	8.50	$388,564	8.50	$357,175	8.50	$351,159	6.50	$348,311	6.50
Mail Services	$293,846	7.25	$341,123	8.25	$293,989	8.25	$293,100	6.25	$290,362	6.25
Procurement	$4,027,546	60.80	$4,226,344	57.75	$3,952,488	63.65	$4,222,089	61.15	$4,192,458	61.15
Total	$4,647,775	76.55	$4,956,031	74.50	$4,603,652	80.40	$4,866,348	73.90	$4,831,131	73.90

Finance & Administrative Services-2003-04

Activity: *Inventory Services*
Activity Code: *3NVS*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Inventory Services Activity is to provide surplus management and uniform services for City of Austin departments so that they have the resources they need to do their jobs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$326,383**	**$388,564**	**$357,175**	**$351,159**	**$348,311**
Full-Time Equivalents	**8.50**	**8.50**	**8.50**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per piece of clothing altered	Efficiency	$1.14	$1.00	$1.42	$1.40	$1.40
Number of pieces of clothing altered	Output	28,413	28,413	21,636	19,472	19,472
Percent of customer satisfaction	Result	98%	95%	97%	97%	97%

Services of the Activity:

Core Services: Surplus re-distribution, sales and disposal

Semi Core Services: Clothing store and alterations; forms/misc. store

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Mail Services*
Activity Code: *3MAL*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Mail Services activity is to collect, process and distribute internal and external mail for all City Departments so that written communications can be exchanged dependably and in a timely manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$293,846**	**$341,123**	**$293,989**	**$293,100**	**$290,362**
Full-Time Equivalents	**7.25**	**8.25**	**8.25**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per unit of mail processed (metered and interoffice)	Efficiency	$0.10	$0.11	$0.10	$0.10	$0.10
Total number of units processed (metered & interoffice)	Output	2,844,605	2,844,605	2,868,748	2,926,123	2,926,123
Percent of Customer satisfaction	Result	98%	95%	97%	98%	98%

Services of the Activity:

Core Services: Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Procurement*
Activity Code: *3PRC*
Program Name: *PURCHASING OFFICE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$4,027,546**	**$4,226,344**	**$3,952,488**	**$4,222,089**	**$4,192,458**
Full-Time Equivalents	**60.80**	**57.75**	**63.65**	**61.15**	**61.15**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per dollar purchased	Efficiency	$0.01	$0.01	$0.01	$0.01	$0.01
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	$23,491,969	$21,200,000	$22,494,969	$25,486,030	$25,486,030
Dollar value of contract awards made by Central Purchasing Office	Output	$419,085,089	$419,085,089	$366,892,000	$400,000,000	$400,000,000
Percent of vendor solicitations successfully awarded without delay due re-bids or protests	Result	99.56%	98.55%	98.5%	94%	94%

Services of the Activity:

Core Services: Centralized City-wide Buying; Austin Energy Buying; Contract management; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; Health Department buying; vehicle and equipment acquisition; and MBE/WBE reporting

Semi Core Services: N/A

Service Enhancements: N/A

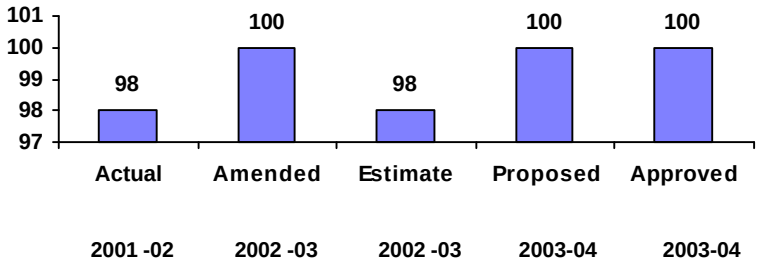
Finance & Administrative Services-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of CAFs submitted within deadline	98%	100%	98%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$1,466,880	20.75	$1,584,293	19.90	$1,476,744	14.10	$1,602,785	12.60	$1,597,266	12.60
Facility Expenses	$728,549	0.00	$974,586	0.00	$939,861	0.00	$885,146	0.00	$885,146	0.00
Financial Monitoring / Budgeting	$102,210	4.70	$171,852	4.30	$223,267	3.25	$207,007	3.00	$205,692	3.00
Information Technology Support	$695,846	6.15	$596,316	5.65	$539,949	5.75	$443,947	5.25	$441,647	5.25
Personnel / Training	$277,137	6.35	$395,205	7.40	$300,687	6.25	$381,248	5.75	$378,729	5.75
Purchasing / M/WBE	$281,945	3.95	$221,308	3.95	$238,725	4.75	$260,799	4.75	$258,718	4.75
Total	$3,552,567	41.90	$3,943,560	41.20	$3,719,233	34.10	$3,780,932	31.35	$3,767,198	31.35

Finance & Administrative Services-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,466,880**	**$1,584,293**	**$1,476,744**	**$1,602,785**	**$1,597,266**
Full-Time Equivalents	**20.75**	**19.90**	**14.10**	**12.60**	**12.60**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	5.70%	5.19%	4.84%	6.23%	6.24%
Total department budget	Output	$25,719,471	$30,517,931	$30,528,433	$25,723,782	$25,585,921
Percent of CAFs submitted within deadline	Result	98%	100%	98%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$728,549**	**$974,586**	**$939,861**	**$885,146**	**$885,146**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$19.90	$18.18	$21.32	$22.41	$22.41
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	78,982	90,982	90,982	78,892	78,892
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$102,210**	**$171,852**	**$223,267**	**$207,007**	**$205,692**
Full-Time Equivalents	**4.70**	**4.30**	**3.25**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.56%	0.79%	1.02%	1.00%	1.11%
Total financial monitoring expense	Output	$102,210	$171,852	$223,267	$207,007	$205,692
Percent Variance of CYEs to Actual Expenditures	Result	Q3 - 0.59%	Q3 - 1%	Q3 - 1%	Q3 - 1%	Q3 - 1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$695,846**	**$596,316**	**$539,949**	**$443,947**	**$441,647**
Full-Time Equivalents	**6.15**	**5.65**	**5.75**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	3.78%	2.82%	2.64%	2.39%	2.36%
Information technology support costs per workstation	Efficiency	$2,949	$2,085	$1,889	$1,834	$1,825
Total number of workstations supported	Output	296	286	286	242	242
Percent of information technology problems resolved at time of call	Result	92%	90%	90%	90%	90%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$277,137**	**$395,205**	**$300,687**	**$381,248**	**$378,729**
Full-Time Equivalents	**6.35**	**7.40**	**6.25**	**5.75**	**5.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$323	$471	$358	$489	$486
Total cost of personnel administration	Output	$277,137	$395,205	$300,687	$381,248	$378,729
Personnel Action Form (PAF) error rate	Result	N/A	5.00%	3.25%	3.00%	3.00%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$281,945**	**$221,308**	**$238,725**	**$260,799**	**$258,718**
Full-Time Equivalents	**3.95**	**3.95**	**4.75**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Transaction	Efficiency	$10.39	$12.22	$13.56	$13.24	$13.11
Number of transactions	Output	15,095	14,800	17,600	19,700	19,700
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 13.05%WBE: 24.40%	MBE: 25%WBE: 10%	MBE: 13.16%WBE: 24.07%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	26 days	30 days	27 days	27 days	27 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

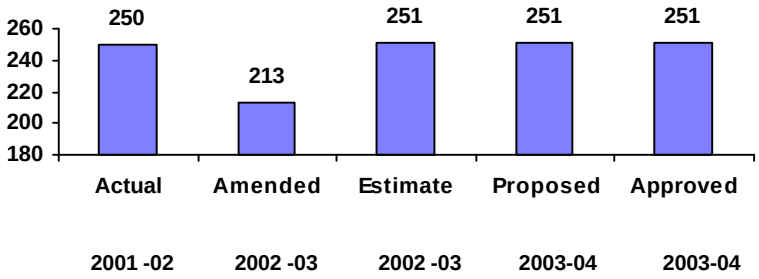
Finance & Administrative Services-2003-04

Program: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Program Objective:

Program Result Measure:

Austin Free-Net public access station average monthly usage in hours



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Austin Free-Net public access station average monthly usage in hours	250	213	251	251	251

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Community Technology Initiatives	$669,048	2.65	$629,905	2.65	$637,414	3.50	$656,552	3.00	$655,238	3.00
Creative Industry Development	$183,811	2.25	$802,598	1.25	$852,109	0.00	$0	0.00	$0	0.00
Financial Management Services	$415,902	8.55	$519,200	8.55	$441,458	7.75	$314,966	3.25	$313,542	3.25
Franchise Administration	$479,926	8.15	$414,257	5.25	$402,716	6.50	$425,357	4.75	$423,276	4.75
Information Technology Initiatives	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Telecom Partnership	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$1,748,688	21.60	$2,365,960	17.70	$2,333,697	17.75	$1,396,875	11.00	$1,392,056	11.00

Finance & Administrative Services-2003-04

Activity: *Community Technology Initiatives*

Activity Code: *7CTI*

Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$669,048**	**$629,905**	**$637,414**	**$656,552**	**$655,238**
Full-Time Equivalents	**2.65**	**2.65**	**3.50**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per participant served by CATF (Capital Area Training Foundation)	Efficiency	$304	$576	$284	N/A	$608
Cost per public access customer (City portion)	Efficiency	N/A	$0.06	$0.06	$0.06	$0.06
Number of participants served	Output	889	950	950	N/A	N/A
Austin Free-Net public access station average monthly usage in hours	Result	250	213	251	251	251

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: 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

Finance & Administrative Services-2003-04

Activity: *Creative Industry Development*
Activity Code: *7IID*
Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Creative Industry Development activity is to provide technical assistance and facilitate services to the public, private, and non-profit sectors that affect the development and growth of these creative industries in the Austin area.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$183,811**	**$802,598**	**$852,109**	**$0**	**$0**
Full-Time Equivalents	**2.25**	**1.25**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Austin citizen who obtains knowledge from SXSW Interactive Festival	Efficiency	N/A	N/A	N/A	N/A	N/A
Cost per hour of Austin musicians being promoted on Austin Music Network	Efficiency	N/A	N/A	N/A	N/A	N/A
Number of citizens allowed to attend SXSW Interactive Festival on City's behalf	Output	N/A	N/A	N/A	N/A	N/A
Number of music loans guaranteed by the City of Austin	Output	N/A	N/A	N/A	N/A	N/A
Percentage of AMN annual airtime hours used to promote Austin musicians	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Support and enhance the development and growth of local creative industries, which include music, film, digital entertainment, arts, interactive technology,

and other creative industries; Contract management of the Austin Music Network; Management of the Austin music loan program

Finance & Administrative Services-2003-04

Activity: *Financial Management Services*

Activity Code: *7FMS*

Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Financial Management 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$415,902**	**$519,200**	**$441,458**	**$314,966**	**$313,542**
Full-Time Equivalents	**8.55**	**8.55**	**7.75**	**3.25**	**3.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of claims collections per dollar amount collected	Efficiency	14%	20%	17%	N/A	18.6%
Dollar amount of claims collected	Output	$1,588,595	$1,600, 000	$1,600,000	$1,000,000	$1,000,000
Number of Hotel Occupancy Tax refunds processed per year	Output	6	13	13	10	10
Turnaround time of damage investigation reports completed (in days)	Output	N/A	N/A	N/A	5 days	5 days
Percent of City-wide cash handlers certified per number of cash handlers	Result	100%	100%	100%	N/A	N/A
Percentage of participants satisfied with cash handling training	Result	N/A	N/A	N/A	95%	95%

Services of the Activity:

Core Services: Collection activities for client departments

Semi Core Services: Cash handling/Hotel Occupancy Tax refunds

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Franchise Administration*

Activity Code: *7FRA*

Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Franchise Management 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$479,926**	**$414,257**	**$402,716**	**$425,357**	**$423,276**
Full-Time Equivalents	**8.15**	**5.25**	**6.50**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost as a percentage of revenue collected	Efficiency	1%	1.50%	1.67%	1.67%	1.6%
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	25	27	22	22	22
Maintain or increase R-O-W revenue	Result	$29,683,671	$30,568,786	$28,711,401	$28,711,401	$28,711,401

Services of the Activity:

Core Services: Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits

Semi Core Services: Staff support to board, commission and Council committees

Service Enhancements: N/A

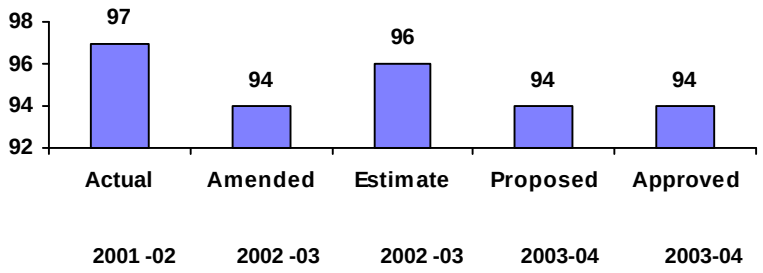
Finance & Administrative Services-2003-04

Program: TREASURY OFFICE

Program Objective: The purpose of the Treasury program is to provide financial resources to City departments so they can effectively administer their programs.

Program Result Measure:

Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	97	94	96	94	94

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Cash and Investment Management	$333,562	3.00	$346,552	3.00	$340,799	4.85	$486,878	4.85	$484,754	4.85
Cash Management	$303,064	4.50	$231,254	2.50	$249,107	1.00	$0	0.00	$0	0.00
Debt Management	$330,526	3.50	$351,238	3.50	$337,268	3.15	$329,993	3.15	$328,613	3.15
Total	$967,152	11.00	$929,044	9.00	$927,174	9.00	$816,871	8.00	$813,367	8.00

Finance & Administrative Services-2003-04

Activity: *Cash and Investment Management*
Activity Code: *6NVM*
Program Name: *TREASURY OFFICE*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$333,562**	**$346,552**	**$340,799**	**$486,878**	**$484,754**
Full-Time Equivalents	**3.00**	**3.00**	**4.85**	**4.85**	**4.85**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.0366%	0.0313%	0.035%	0.0300%	0.0300%
Investment management cost divided into portfolio size as a percentage	Efficiency	0.02%	0.02%	0.02%	0.03%	0.03%
Variance of Actual Banking Fees to Budget	Efficiency	N/A	N/A	N/A	5.00%	5.00%
Investment Pool income (in dollars)	Output	$30,358,465	$22,000,000	$24,000,000	$22,000,000	$22,000,000
Investment Pool daily average bank balance	Result	$146,191	$200,000	$45,600	$200,000	$200,000
Investment Pool yield equal to or exceeds the 1-Year constant maturity Treasury Bill rate	Result	Austin 3.32%	Austin 3.00%	Austin 2.05%	Austin 1.75%	Austin 1.75%

Services of the Activity:

Core Services: Portfolio management; Compliance with Public Funds Investment Act and COA Investment Policy

Semi Core Services: Petty cash program; Credit card acceptance program

Service Enhancements: Report income for distribution

Finance & Administrative Services-2003-04

Activity: *Cash Management*
Activity Code: *6CAS*
Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of the Cash Management activity is to provide cash management services to Treasury and City Departments in order to optimize investment income.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$303,064**	**$231,254**	**$249,107**	**$0**	**$0**
Full-Time Equivalents	**4.50**	**2.50**	**1.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cash Management cost divided into portfolio size as a percentage	Efficiency	0.02%	0.01%	0.02%	TBD	TBD
Portfolio size	Output	$1.5 Billion	$1.6 Billion	$1.5 Billion	$1.5 Billion	$1.5 Billion

Services of the Activity:

Core Services: Cash position management; Bank service management; and Unclaimed property

Semi Core Services: Petty cash program; Credit card acceptance program; Cashier operations

Service Enhancements: N/A

Finance & Administrative Services-2003-04

Activity: *Debt Management*
Activity Code: *6DEB*
Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$330,526**	**$351,238**	**$337,268**	**$329,993**	**$328,613**
Full-Time Equivalents	**3.50**	**3.50**	**3.15**	**3.15**	**3.15**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.01%	0.01%	0.01%	0.01%	0.01%
Combined Utility System Revenue bond rating - Moody's/S&P/Fitch	Output	A2/A/A+	A2	A2/A/A-	A2/A/A-	A2/A/A-
G.O. bond rating -Moody's/S&P/Fitch	Output	Aa2/AA+/AA+	Aa2	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	Result	97	94	96	94	94
Net Debt per Capita	Result	$1,136	N/A	$941	$969	$969

Services of the Activity:

Core Services: Coordinate debt issuance; Bond holder relations; and Compliance with bond ordinance, state law and federal law

Semi Core Services: N/A

Service Enhancements: Assist departments with financing requirements

Finance & Administrative Services-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level including property appraisal and tax collection.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$2,381,954	$1,894,207	$1,914,282	$1,668,207	$1,668,207
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

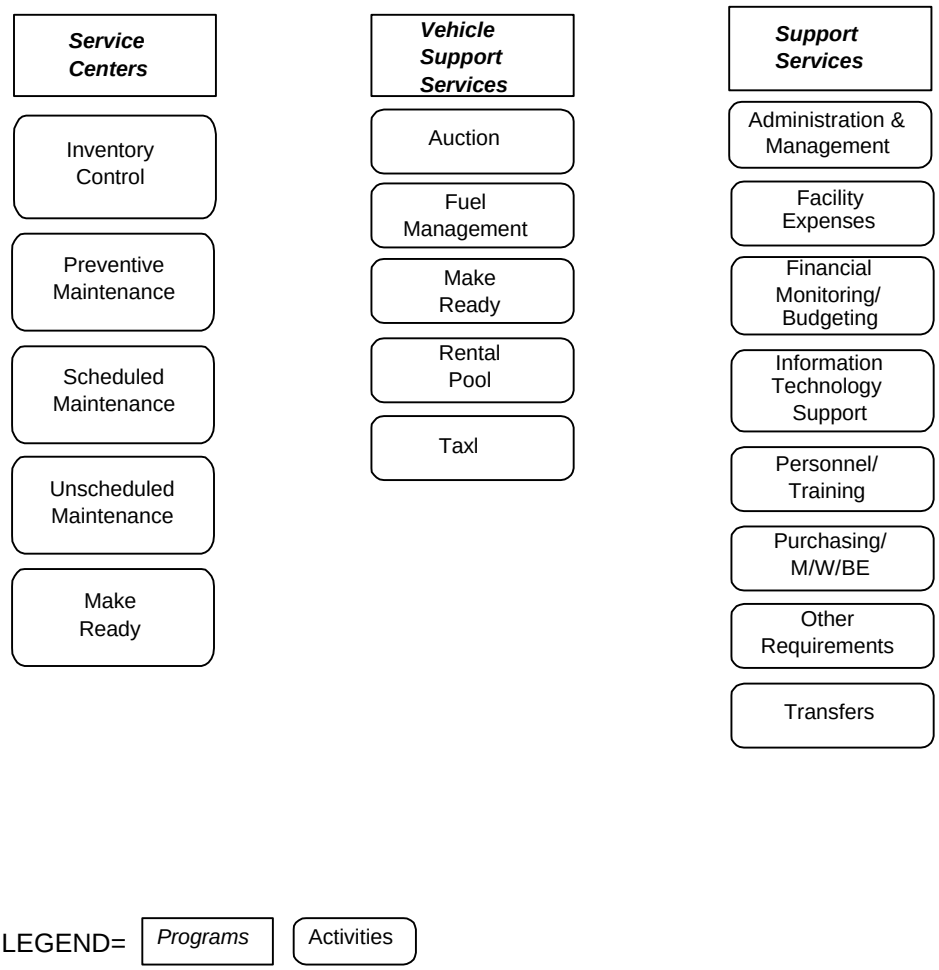
Services of the Activity:

Core Services: Assessment of property values; Collection of property taxes; Management of Austin Music Network; Corporate memberships

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services — 2003–04



	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	$23,530,845	$23,925,371	$23,782,720	$26,238,571	$26,238,571
Requirements	$23,593,898	$24,983,244	$24,003,769	$25,275,596	$25,275,596
Full-time Equivalents (FTE's)	222.10	221.10	221.10	199.00	199.00

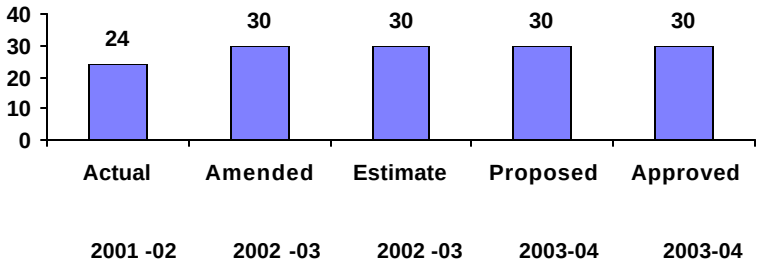
FSD - Fleet-2003-04

Program: *FLEET SERVICE CENTERS*

Program Objective: The purpose of Fleet Service Centers is to provide maintenance, repair, and other services so City vehicles keep rolling.

Program Result Measure:

Preventive maintenance dollars as a percent of total maintenance



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Preventive maintenance dollars as a percent of total maintenance	24%	30%	30%	30%	30%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Inventory Control	$1,141,046	24.00	$1,275,489	26.00	$1,094,617	26.00	$1,160,580	23.00	$1,150,506	23.00
Preventive Maintenance	$3,526,792	83.58	$5,136,500	55.48	$4,323,026	55.48	$4,283,962	43.70	$4,264,908	43.70
Scheduled Maintenance	$1,121,927	0.00	$2,461,289	27.00	$1,129,803	27.00	$1,428,159	14.30	$1,421,811	14.30
Unscheduled Repairs	$9,285,649	68.42	$6,361,786	67.52	$8,240,540	67.52	$8,445,329	87.00	$8,407,222	87.00
Total	$15,075,414	176.00	$15,235,064	176.00	$14,787,986	176.00	$15,318,030	168.00	$15,244,447	168.00

FSD - Fleet-2003-04

Activity: *Inventory Control*
Activity Code: *7PRT*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: The purpose of the service center parts, issues, receipts and stocking activity is to provide parts and services to technicians so they can do their jobs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,141,046**	**$1,275,489**	**$1,094,617**	**$1,160,580**	**$1,150,506**
Full-Time Equivalents	**24.00**	**26.00**	**26.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Service center parts costs per purchase order	Efficiency	$140.80	$150	$250	$250	$250
Number of parts purchase orders initiated	Output	25,546	25,000	25,000	25,000	25,000
Customer satisfaction rating of Inventory Control services	Result	97%	95%	95%	95%	95%

Services of the Activity:

Core Services: Parts receiving and issuing; Parts, services and supplies; Purchasing parts inventory; Parts inventory control; Accounting

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Preventive Maintenance*
Activity Code: *7PPM*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: The purpose of Preventive Maintenance services is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$3,526,792**	**$5,136,500**	**$4,323,026**	**$4,283,962**	**$4,264,908**
Full-Time Equivalents	**83.58**	**55.48**	**55.48**	**43.70**	**43.70**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Operating costs per workorder for preventive maintenance	Efficiency	N/A	$336	$300	$276	$276
Average number of Days Out of Service for Preventive Maintenance	Output	N/A	3	<2	<2	<2
Fleet Availability	Result	95.8%	95%	95%	95%	95%
Preventive maintenance dollars as a percent of total maintenance	Result	24%	30%	30%	30%	30%

Services of the Activity:

Core Services: Schedule PM's; Change oil & filters; Perform manufacturer recommended PM services

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Scheduled Maintenance*
Activity Code: *7SCH*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,121,927**	**$2,461,289**	**$1,129,803**	**$1,428,159**	**$1,421,811**
Full-Time Equivalents	**0.00**	**27.00**	**27.00**	**14.30**	**14.30**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost per Scheduled Maintenance work order by patrol sedan	Efficiency	$101	$480	$150	$150	$150
Number of scheduled maintenance work orders completed per month	Output	1,639	1,500	1,500	1,500	1,500
Average number of customer business days a Scheduled Maintenance work order remains open	Result	N/A	3	<2	<2	<2
Scheduled Maintenance dollars as a percentage of total maintenance	Result	8%	15%	10%	10%	10%

Services of the Activity:

Core Services: Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Unscheduled Repairs*
Activity Code: *7URP*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: Manage (plan, organize, coordinate, direct, control) unscheduled maintenance and repairs. The purpose of unscheduled maintenance and repairs is to quickly return the customers vehicles to service.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$9,285,649**	**$6,361,786**	**$8,240,540**	**$8,445,329**	**$8,407,222**
Full-Time Equivalents	**68.42**	**67.52**	**67.52**	**87.00**	**87.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of patrol sedan UMR work orders initiated per month	Demand	17%	N/A	N/A	TBD	TBD
Average cost per UMR work order by patrol sedan	Efficiency	$229	$290	$150	$150	$150
Average days a UMR work order remains open	Output	N/A	5	3	5	5
Number of UMR work orders	Output	7,191	7,500	7,250	7,500	7,500
Customer Satisfaction of Unscheduled Repairs services	Result	97%	95%	95%	95%	95%
Unscheduled maintenance dollars as a percent of total maintenance	Result	68%	55%	60%	60%	60%

Services of the Activity:

Core Services: Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

Semi Core Services: N/A

Service Enhancements: N/A

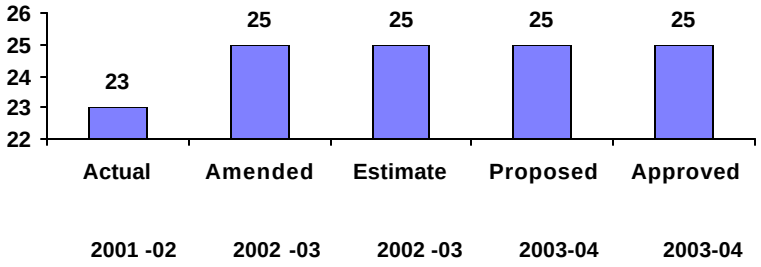
FSD - Fleet-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Turnaround time for accounts payable within the Deadline (in Calendar Days)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Turnaround time for accounts payable within the Deadline (in Calendar Days)	23	25	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$568,515	5.00	$514,952	3.00	$557,389	3.00	$406,581	3.00	$405,267	3.00
Facility Expenses	$319,773	0.00	$209,400	0.00	$229,333	0.00	$184,225	0.00	$184,225	0.00
Financial Monitoring / Budgeting	$451,172	9.00	$544,877	10.00	$454,737	10.00	$497,636	9.00	$493,694	9.00
Information Technology Support	$275,821	3.00	$358,477	3.00	$309,038	3.00	$270,195	2.00	$269,319	2.00
Personnel / Training	$285,176	4.00	$325,012	3.00	$259,587	3.00	$298,533	3.00	$297,219	3.00
Purchasing / M/WBE	$71,312	1.00	$75,398	1.00	$71,157	1.00	$70,188	1.00	$69,750	1.00
Total	$1,971,769	22.00	$2,028,116	20.00	$1,881,241	20.00	$1,727,358	18.00	$1,719,474	18.00

FSD - Fleet-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$568,515**	**$514,952**	**$557,389**	**$406,581**	**$405,267**
Full-Time Equivalents	**5.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	2%	2%	2%	2%	2%
Total department budget	Output	$23,593,898	$24,983,244	$24,003,769	$25,362,758	$25,275,596
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$319,773**	**$209,400**	**$229,333**	**$184,225**	**$184,225**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	$13.04	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	$13.04	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$13.04	$17.65	$19.34	$15.53	$15.53
Number of emergency calls	Output	0	1	1	1	1
Total square feet of facilities	Output	11,860	11,860	11,860	11,860	11,860
Customer Satisfaction with Custodial Services	Result	N/A	95%	95%	95%	95%

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$451,172**	**$544,877**	**$454,737**	**$497,636**	**$493,694**
Full-Time Equivalents	**9.00**	**10.00**	**10.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	2%	2%	2%	2%	2%
Total financial monitoring expense	Output	$451,172	$544,877	$454,737	$497,636	$493,694
Percent Variance of CYEs to Actual Expenditures	Result	6.60%	2%	2%	5%	5%
Percent Variance of CYEs to Actual Revenue	Result	0.44%	2%	-0.9%	5%	5%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$275,821**	**$358,477**	**$309,038**	**$270,195**	**$269,319**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	N/A	1%	1%	1%	1%
Information technology support costs per workstation	Efficiency	$2,507	$3,266	$2,809	$2,456	$2,448
Total number of workstations supported	Output	110	110	110	110	110
Percent of information technology problems resolved at time of call	Result	N/A	95%	95%	95%	95%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$285,176**	**$325,012**	**$259,587**	**$298,533**	**$297,219**
Full-Time Equivalents	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$1,284.99	$1,469.97	$1,174.07	$1,500.16	$1,493.56
Total cost of personnel administration	Output	$212,678	$325,840	$325,840	$298,533	$297,219
Personnel Action Form (PAF) error rate	Result	N/A	5%	5%	5%	5%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$71,312**	**$75,398**	**$71,157**	**$70,188**	**$69,750**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Transaction	Efficiency	$2.92	$3.59	$3.38	$3.34	$3.32
Number of transactions	Output	24,425	21,000	21,000	21,000	21,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 13.05%WBE: 24.4%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	23	25	25	25	25

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Other Requirements*
Activity Code: *9REQ*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$30,863	$433,561	$419,561	$418,561	$418,561
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Transfers*
Activity Code: *9XFR*
Program Name: *TRANSFERS & OTHER REQUIREMENTS*

Activity Objective: The purpose of the Transfers activity is to account for departmental transfers that occur at the fund level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$1,438,212	$1,529,283	$1,531,090	$1,631,348	$1,631,348
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

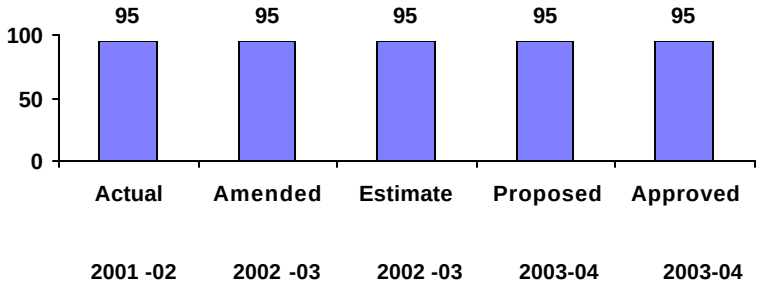
FSD - Fleet-2003-04

Program: *VEHICLE SUPPORT SERVICES*

Program Objective: The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, make ready, rental, and taxi services at reasonable cost.

Program Result Measure:

Customer satisfaction rating (Fuel)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Customer satisfaction rating (Fuel)	95%	95%	95%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Auction	$151,631	2.30	$159,128	2.60	$99,669	2.60	$133,846	2.30	$132,839	2.30
Fuel Management	$4,134,877	14.00	$4,644,982	14.00	$4,924,606	14.00	$5,633,420	5.00	$5,631,230	5.00
Make Ready	$213,107	2.50	$235,982	3.00	$212,048	3.00	$168,719	2.50	$192,624	2.50
Rental Pool	$542,667	1.15	$643,703	1.30	$198,904	1.30	$479,120	1.15	$478,616	1.15
Taxi	$163,206	4.15	$173,425	4.20	$119,595	4.20	$87,356	2.05	$86,457	2.05
Total	$5,205,488	24.10	$5,857,220	25.10	$5,554,822	25.10	$6,502,461	13.00	$6,521,766	13.00

FSD - Fleet-2003-04

Activity: *Auction*
Activity Code: *8AUC*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$151,631**	**$159,128**	**$99,669**	**$133,846**	**$132,839**
Full-Time Equivalents	**2.30**	**2.60**	**2.60**	**2.30**	**2.30**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Auction Cost/Total units sold	Efficiency	$358.46	$397.82	$199.33	$267.69	$265.68
Average cost of disposal per vehicle	Efficiency	$358.46	$397.82	$199.33	$267.69	$265.68
Number of units auctioned off	Output	423	400	500	500	500
Customer satisfaction rating (Auction)	Result	95%	95%	95%	95%	95%
Percent of vehicles exceeding replacement criteria	Result	14.70%	10%	10%	10%	10%

Services of the Activity:

Core Services: N/A

Semi Core Services: Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Fuel Management*
Activity Code: *8FUL*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: To provide fuels at convenient locations to all customers to keep their vehicles rolling.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$4,134,877**	**$4,644,982**	**$4,924,606**	**$5,633,420**	**$5,631,230**
Full-Time Equivalents	**14.00**	**14.00**	**14.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Fuel costs per purchase order	Efficiency	$2,266.92	$2,322.49	$2,462.30	$2,816.71	$2,815.62
Number of fuel purchase orders initiated	Output	1,824	2,000	2,000	2,000	2,000
Alternative Fuel Vehicles as a percent of total units operated	Result	N/A	10%	5%	10%	10%
Average annual Fuel Inventory adjustment	Result	1%	<2%	<2%	<2%	<2%
Customer satisfaction rating (Fuel)	Result	95%	95%	95%	95%	95%

Services of the Activity:

Core Services: Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Make Ready*
Activity Code: *8MKR*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Make Ready activity is to receive new units, prepare the units for service and issue them to customers so that the customers get high maintenance costs units out of service and can also place additional units in service to do their jobs.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$213,107**	**$235,982**	**$212,048**	**$168,719**	**$192,624**
Full-Time Equivalents	**2.50**	**3.00**	**3.00**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Make ready costs to total number of units made ready	Efficiency	$453.41	$471.96	$424.09	$281.19	$321.04
Number of vehicles per units made ready per employee	Efficiency	188	166	166	240	240
Number of vehicles made ready per year	Output	470	500	500	600	600
Customer satisfaction rate (Make Ready)	Result	90%	95%	95%	95%	95%

Services of the Activity:

Core Services: N/A

Semi Core Services: New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Rental Pool*
Activity Code: *8RNT*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: To provide rental units to City customers so that they can do their jobs without having to acquire units of their own.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$542,667**	**$643,703**	**$198,904**	**$479,120**	**$478,616**
Full-Time Equivalents	**1.15**	**1.30**	**1.30**	**1.15**	**1.15**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost of rental or lease	Efficiency	$174	$300	$300	$300	$300
Rental pool costs/Total number of rentals and leases	Efficiency	$281	$322	$99	$240	$239
Number of rental agreements processed	Output	1,934	2,000	2,000	2,000	2,000
Customer Satisfaction Rating (Rental Pool)	Result	99%	95%	95%	95%	95%
Percent of savings using city vehicles vs. commercial rental companies	Result	40%	40%	40%	40%	40%

Services of the Activity:

Core Services: N/A

Semi Core Services: Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting

Service Enhancements: N/A

FSD - Fleet-2003-04

Activity: *Taxi*
Activity Code: *8TXI*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: To provide dispatch, parking support, taxi and other support services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$163,206**	**$173,425**	**$119,595**	**$87,356**	**$86,457**
Full-Time Equivalents	**4.15**	**4.20**	**4.20**	**2.05**	**2.05**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Taxi cost as a percentage of total program cost	Efficiency	3%	3%	2%	1%	1%
Customer satisfaction rate (Taxi)	Result	99%	95%	95%	95%	95%

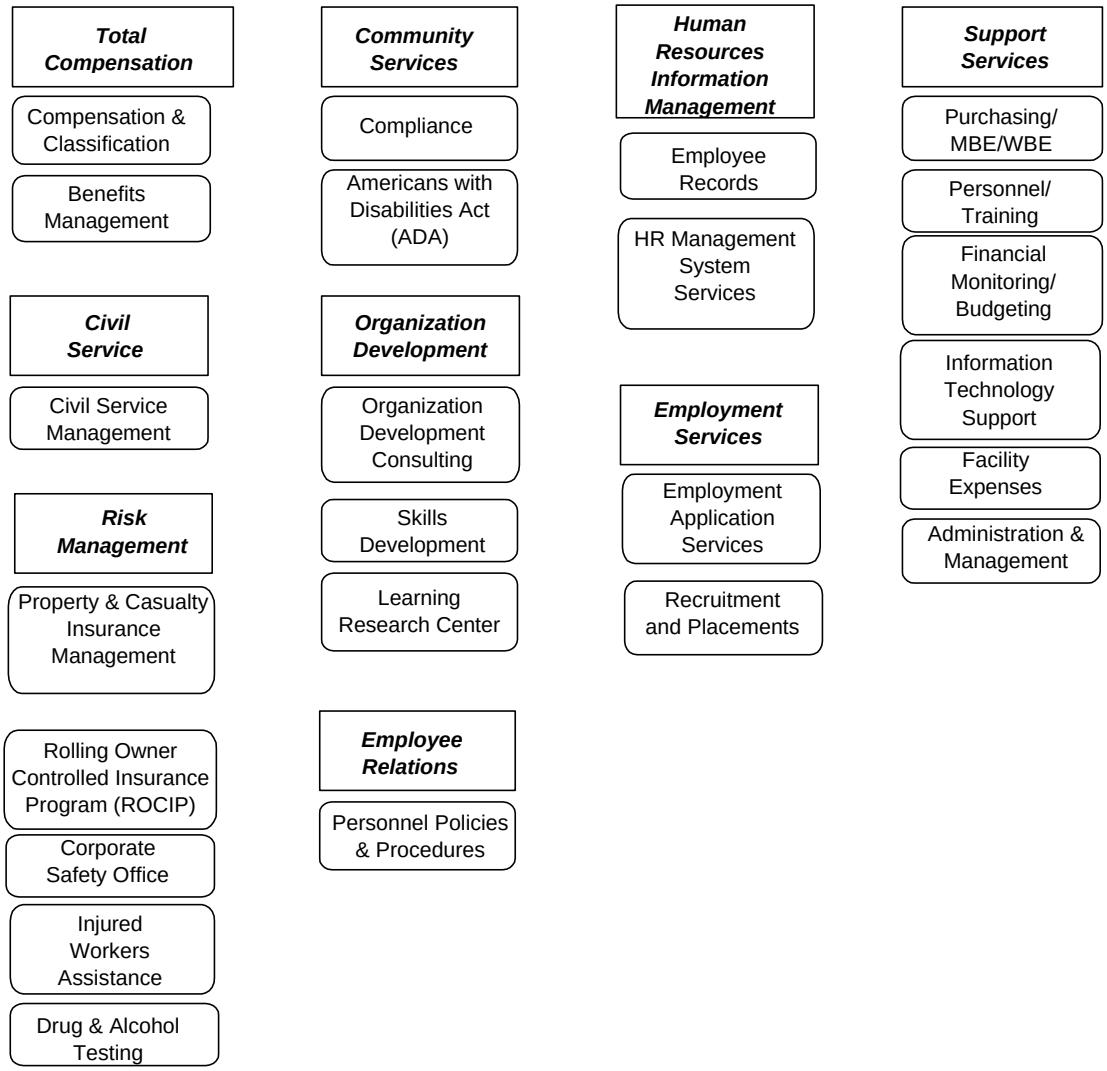
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Taxi service city hall support services

Human Resources Department— 2003–04



LEGEND= *Programs* Activities

Support Services Fund	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Expenditures	$7,039,348	$6,119,201	$5,947,863	$6,248,370	$6,248,370
Full-time Equivalents (FTE's)	107.00	94.00	94.00	86.00	86.00

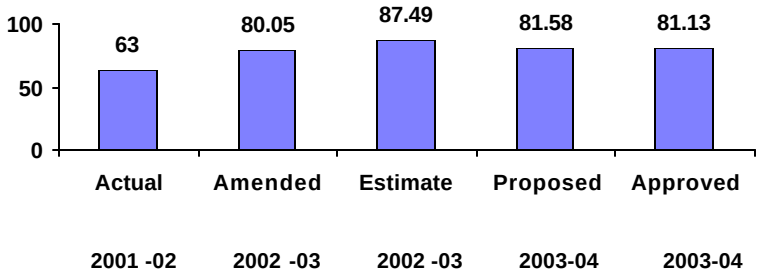
Human Resources Department-2003-04

Program: CIVIL SERVICES MANAGEMENT

Program Objective: The purpose of the Civil Service program is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer agreements, and local Civil Service Commission rules.

Program Result Measure:

Cost per Civil Service employee



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Cost per Civil Service employee	$63.00	$80.05	$87.49	$81.58	$81.13

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Civil Service Management	$150,935	2.00	$187,366	2.25	$194,080	2.55	$199,381	2.50	$198,286	2.50
Total	$150,935	2.00	$187,366	2.25	$194,080	2.55	$199,381	2.50	$198,286	2.50

Human Resources Department-2003-04

Activity: *Civil Service Management*

Activity Code: *5CSM*

Program Name: *CIVIL SERVICES MANAGEMENT*

Activity Objective: The purpose of the Civil Service Management activity is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer agreements, and local Civil Service Commission rules.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$150,935**	**$187,366**	**$194,080**	**$199,381**	**$198,286**
Full-Time Equivalents	**2.00**	**2.25**	**2.55**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Civil Service employee	Efficiency	$63.00	$80.05	$87.49	$81.58	$81.13
Actual number of contract provisions implemented	Output	66	70	70	70	70
Number of valid complaints per Civil Service employee	Result	0	0.01	0	0.01	0.01
Percentage of valid complaints per Civil Service employee	Result	0%	1.00%	0.00%	1.00%	1.00%

Services of the Activity:

Core Services: Examinations/Assessment Centers; Civil Service Records Management; Meet & Confer Support & Contract Management; Hearings Administration

Semi Core Services: N/A

Service Enhancements: N/A

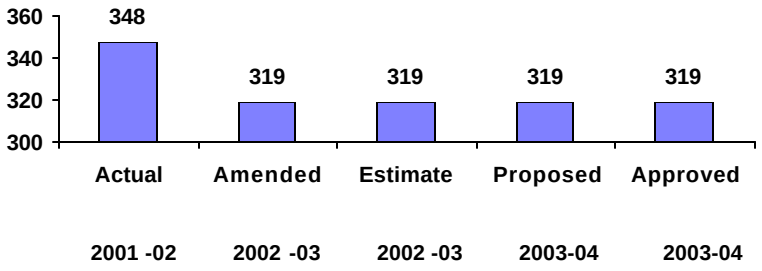
Human Resources Department-2003-04

Program: COMMUNITY SERVICES

Program Objective: The purpose of Community Services program is to provide solutions to City Management so they can respond to specific community issues.

Program Result Measure:

Number of charges resolved



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Number of charges resolved	348	319	319	319	319

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Americans with Disabilities Act (ADA)	$129,305	2.00	$198,372	3.00	$192,132	2.80	$185,066	1.75	$184,299	1.75
Compliance	$447,718	8.00	$548,513	8.00	$482,103	8.00	$523,729	8.00	$522,415	8.00
Total	$577,023	10.00	$746,885	11.00	$674,235	10.80	$708,795	9.75	$706,714	9.75

Human Resources Department-2003-04

Activity: *Americans with Disabilities Act (ADA)*

Activity Code: *8ADA*

Program Name: *COMMUNITY SERVICES*

Activity Objective: 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.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$129,305**	**$198,372**	**$192,132**	**$185,066**	**$184,299**
Full-Time Equivalents	**2.00**	**3.00**	**2.80**	**1.75**	**1.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per service engagement	Efficiency	N/A	$328.43	$318.10	$306.40	$305.13
Total number of service engagements	Output	604	604	604	604	604
Percent of employees aware of the ADA office	Result	N/A	54%	56%	60%	60%

Services of the Activity:

Core Services: Americans with Disabilities Act

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Compliance*
Activity Code: *8CMP*
Program Name: *COMMUNITY SERVICES*

Activity Objective: The purpose of the Compliance activity is to provide investigations for the COA and Federal Agencies so that they can respond to the needs of the community.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$447,718**	**$548,513**	**$482,103**	**$523,729**	**$522,415**
Full-Time Equivalents	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Charge Resolved	Efficiency	$700.11	$750.56	$719.79	$843.41	$841.01
Actual Number of Charges	Output	504	487	487	487	487
Number of charges resolved	Output	348	319	319	319	319
Percentage of charges resolved required by contract	Result	69.05%	100%	100%	100%	100%
Percentage of Intake Services completed as required by contract	Result	113.82%	100%	100%	100%	100%

Services of the Activity:

Core Services: EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

Semi Core Services: N/A

Service Enhancements: N/A

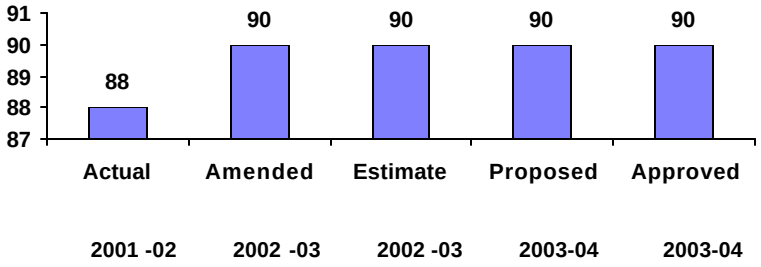
Human Resources Department-2003-04

Program: EMPLOYEE RELATIONS

Program Objective: The purpose of the Employee Relations Program 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.

Program Result Measure:

Percent of interventions resulting in resolved issues within defined timeframe



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of interventions resulting in resolved issues within defined timeframe	88%	90%	90%	90%	90%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Personnel Policies and Procedures	$388,571	7.58	$517,418	6.60	$444,431	5.60	$534,270	6.60	$531,380	6.60
Total	$388,571	7.58	$517,418	6.60	$444,431	5.60	$534,270	6.60	$531,380	6.60

Human Resources Department-2003-04

Activity: *Personnel Policies and Procedures*

Activity Code: *1PPP*

Program Name: *EMPLOYEE RELATIONS*

Activity Objective: The purpose of the Personnel Policies and Procedure 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$388,571**	**$517,418**	**$444,431**	**$534,270**	**$531,380**
Full-Time Equivalents	**7.58**	**6.60**	**5.60**	**6.60**	**6.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per intervention	Efficiency	$5,642	$4,288	$3,883	$4,656	$4,631
Actual number of interventions	Output	40	75	70	70	70
Percent of interventions resulting in resolved issues within defined timeframe	Result	88%	90%	90%	90%	90%

Services of the Activity:

Core Services: Development; Administration and Compliance

Semi Core Services: N/A

Service Enhancements: N/A

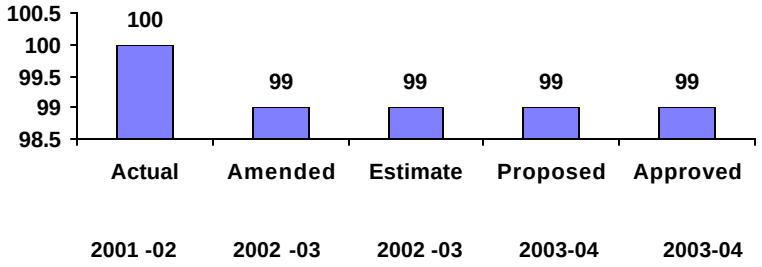
Human Resources Department-2003-04

Program: EMPLOYMENT SERVICES

Program Objective: The purpose of the Employment Services program is to provide employment application and consulting services to management so they can recruit and hire a qualified workforce.

Program Result Measure:

Percentage of applicant data maintained accurately



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percentage of applicant data maintained accurately	100%	99%	99%	99%	99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Employment Application Services	$260,696	5.07	$314,954	5.85	$314,598	5.80	$242,405	4.50	$240,434	4.50
Recruitment and Placements	$274,661	4.53	$306,600	3.85	$308,662	4.15	$364,642	4.75	$362,561	4.75
Total	$535,357	9.60	$621,554	9.70	$623,260	9.95	$607,047	9.25	$602,995	9.25

Human Resources Department-2003-04

Activity: *Employment Application Services*
Activity Code: *7EAS*
Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of Employment Application Services activity is to provide an applicant selection and hiring process to City management so they can develop an applicant pool.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$260,696**	**$314,954**	**$314,598**	**$242,405**	**$240,434**
Full-Time Equivalents	**5.07**	**5.85**	**5.80**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per application	Efficiency	$41.28	$30.00	$198.90	$80.80	$80.14
Number of applications	Output	5,342	6,817	1,587	3,000	3,000
Number of jobs posted	Output	165	20	20	40	40
Percentage of applicant data maintained accurately	Result	100%	99%	99%	99%	99%

Services of the Activity:

Core Services: Application Processing; Job Posting System; Records Management

Semi Core Services: Applicant Information and Referral; Applicant Tracking; Applicant Screening

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Recruitment and Placements*

Activity Code: *7RTP*

Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of Recruitment and Placements activity is to provide consulting services to City Management so they have strategies for recruiting and hiring an effective workforce.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$274,661**	**$306,600**	**$308,662**	**$364,642**	**$362,561**
Full-Time Equivalents	**4.53**	**3.85**	**4.15**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per event planned or attended	Efficiency	N/A	$850	$4,705	$2,917	$2,900
Number of events planned or attended	Output	N/A	59	10	20	20
Percent of eligible employees placed	Result	100%	100%	50%	50%	50%

Services of the Activity:

Core Services: N/A

Semi Core Services: Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations

Service Enhancements: N/A

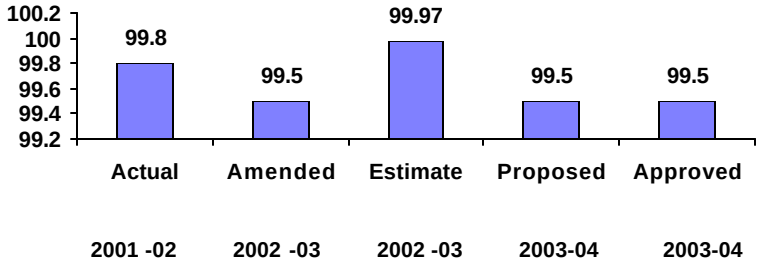
Human Resources Department-2003-04

Program: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Program Objective: The purpose of the Human Resources Information Management program is to process and manage information for city management so that they can have accurate human resources data and transactions.

Program Result Measure:

Percent of employee data maintained accurately



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of employee data maintained accurately	99.80%	99.50%	99.97%	99.50%	99.50%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Employee Records	$296,928	7.66	$312,108	6.00	$311,750	6.00	$259,803	5.00	$257,613	5.00
HR Management System Services	$287,129	5.71	$326,473	4.35	$334,320	4.25	$365,740	4.50	$363,769	4.50
Total	$584,057	13.37	$638,581	10.35	$646,070	10.25	$625,543	9.50	$621,382	9.50

Human Resources Department-2003-04

Activity: *Employee Records*

Activity Code: *4ERC*

Program Name: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Activity Objective: The purpose of the Employee Records activity is to process and maintain employee data for City management so that HR transactions are performed appropriately.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$296,928**	**$312,108**	**$311,750**	**$259,803**	**$257,613**
Full-Time Equivalents	**7.66**	**6.00**	**6.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per authorized employee	Efficiency	$46.20	$26.01	$24.94	$20.95	$20.78
Actual number of employees	Output	12,608	12,588	12,500	12,400	12,400
Percent of employee data maintained accurately	Result	99.80%	99.50%	99.97%	99.50%	99.50%

Services of the Activity:

Core Services: Employee Records

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *HR Management System Services*

Activity Code: *4HRM*

Program Name: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Activity Objective: The purpose of the Human Resources Information Management System Services activity is to manage employee information for city management so they can have accurate human resources data.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$287,129**	**$326,473**	**$334,320**	**$365,740**	**$363,769**
Full-Time Equivalents	**5.71**	**4.35**	**4.25**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per authorized employee	Efficiency	N/A	$27.32	$26.85	$29.50	$29.34
Actual number of employees	Output	12,608	12,000	12,500	12,400	12,400
Percent of reporting timelines met	Result	N/A	100%	100%	100%	100%

Services of the Activity:

Core Services: HR Management System Services

Semi Core Services: N/A

Service Enhancements: N/A

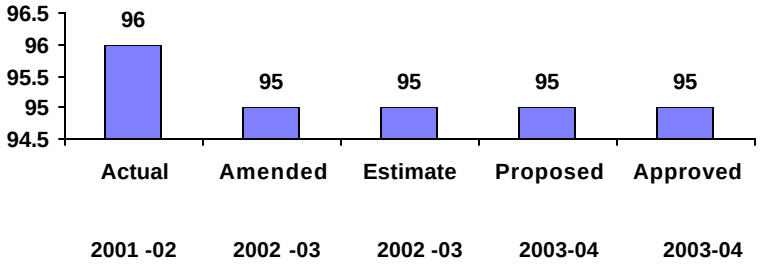
Human Resources Department-2003-04

Program: ORGANIZATION DEVELOPMENT

Program Objective: The purpose of the Organization Development Program is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.

Program Result Measure:

Percent of employees who report new learning that will help them on the job



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of employees who report new learning that will help them on the job	96%	95%	95%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Conflict Management	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Learning Research Center	$374,271	0.98	$411,286	1.15	$411,286	0.80	$425,007	1.20	$424,481	1.20
Organization Development Consulting	$601,036	12.61	$562,411	8.45	$562,411	10.20	$461,561	6.45	$458,736	6.45
Skills Development	$137,614	1.71	$279,089	2.30	$279,089	1.70	$244,190	1.85	$243,380	1.85
Total	$1,112,921	15.30	$1,252,786	11.90	$1,252,786	12.70	$1,130,758	9.50	$1,126,597	9.50

Human Resources Department-2003-04

Activity: *Learning Research Center*

Activity Code: *2LRC*

Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Learning Research Center activity is to provide a dedicated meeting facility for City management so they can have a cost effective meeting space available.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$374,271**	**$411,286**	**$411,286**	**$425,007**	**$424,481**
Full-Time Equivalents	**0.98**	**1.15**	**0.80**	**1.20**	**1.20**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per square foot	Efficiency	$17.02	$19.40	$19.40	$20.04	$20.02
Actual usage	Output	1,297	1,300	1,400	1,400	1,400
Occupancy rate	Result	74.41%	70%	73%	70%	70%
Overall customer satisfaction with LRC services	Result	94.06%	95%	96%	95%	95%
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	33.26%	33%	29.90%	33%	33%

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Meeting and Training Space

Human Resources Department-2003-04

Activity: *Organization Development Consulting*
Activity Code: *2RCS*
Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Organization Development Consulting Activity is to provide consulting services to improve organizational effectiveness for City management so they can accomplish their business objectives.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$601,036**	**$562,411**	**$562,411**	**$461,561**	**$458,736**
Full-Time Equivalents	**12.61**	**8.45**	**10.20**	**6.45**	**6.45**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per consultant hour	Efficiency	$28.50	$32.07	$26.57	$34.40	$34.19
Actual number of consulting engagements	Output	274	160	160	160	160
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	100%	95%	100%	95%	95%

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Skills Development*

Activity Code: *2SKD*

Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Skills Development activity is to provide learning programs to City Management so they can provide employees with resources to improve job skills.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$137,614**	**$279,089**	**$279,089**	**$244,190**	**$243,380**
Full-Time Equivalents	**1.71**	**2.30**	**1.70**	**1.85**	**1.85**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per training hour	Efficiency	$53.31	$37.93	$79.37	$63.46	$63.25
Actual number of training hours	Output	3,188	7,400	3,536	3,848	3,848
Percent of employees who report new learning that will help them on the job	Result	96%	95%	95%	95%	95%

Services of the Activity:

Core Services: N/A

Semi Core Services: New Employee Orientation; Tuition Reimbursement; Skills Development Training

Service Enhancements: N/A

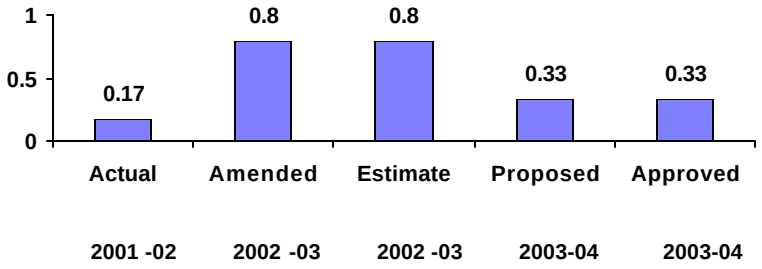
Human Resources Department-2003-04

Program: RISK MANAGEMENT

Program Objective: The purpose of the Property & Casualty Insurance program is to provide risk management and insurance services for City Management so they can protect the City's assets.

Program Result Measure:

Ratio of dollars spent to total value of property



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Ratio of dollars spent to total value of property	0.17%	0.80%	0.80%	0.33%	0.33%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Corporate Safety Office	$287,552	3.73	$322,348	3.55	$245,221	3.55	$244,175	2.60	$243,037	2.60
Drug and Alcohol Testing	$44,558	0.52	$51,496	0.60	$63,851	0.65	$51,646	0.65	$51,361	0.65
Injured Workers Assistance	$247,281	4.07	$301,808	4.30	$290,699	4.25	$316,040	4.35	$314,135	4.35
Property and Casualty Insurance Management	$405,262	1.51	$740,746	1.10	$752,486	1.30	$1,044,993	1.05	$1,044,533	1.05
Rolling Owner Controlled Insurance Program	$71,963	1.13	$77,939	1.20	$77,939	1.15	$79,796	1.25	$79,248	1.25
Total	$1,056,616	10.96	$1,494,337	10.75	$1,430,196	10.90	$1,736,650	9.90	$1,732,314	9.90

Human Resources Department-2003-04

Activity: *Corporate Safety Office*
Activity Code: *6CSA*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Corporate Safety Office activity 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$287,552**	**$322,348**	**$245,221**	**$244,175**	**$243,037**
Full-Time Equivalents	**3.73**	**3.55**	**3.55**	**2.60**	**2.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per authorized employee	Efficiency	N/A	$26.97	$20.54	$20.26	$19.60
Number of authorized employees	Output	12,608	12,000	12,500	12,400	12,400
Lost time injury rate	Result	2.89	3.69	3.69	3.5	3.5

Services of the Activity:

Core Services: Safety Program Oversight

Semi Core Services: Safety Training

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Drug and Alcohol Testing*
Activity Code: *6DAT*
Program Name: *RISK MANAGEMENT*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$44,558**	**$51,496**	**$63,851**	**$51,646**	**$51,361**
Full-Time Equivalents	**0.52**	**0.60**	**0.65**	**0.65**	**0.65**

Activity Performance Measures:

Performance Measures:	**Type**	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per test	Efficiency	$42.52	$40.48	$32.03	$26.72	$26.57
Number of drug and alcohol tests managed	Output	795	1,415	1,609	1,933	1,933
Percent of valid employee tests results indicating no drugs or alcohol	Result	95.60%	92%	92%	92%	92%

Services of the Activity:

Core Services: Employee Drug and Alcohol Testing; Pre-employment Drug Testing

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Injured Workers Assistance*
Activity Code: *6WAS*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Injured Workers Assistance activity is to implement and administer a Workers¿ Compensation Program in compliance with the Texas Workers¿ Compensation Commission (TWCC) 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$247,281**	**$301,808**	**$290,699**	**$316,040**	**$314,135**
Full-Time Equivalents	**4.07**	**4.30**	**4.25**	**4.35**	**4.35**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative cost per claim	Efficiency	$305.69	$1,138.30	$1,116.74	$1,062.13	$1,060.77
Actual number of claims	Output	3,092	1,276	1,276	1,404	1,404
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	81%	85%	85%	85%	85%

Services of the Activity:

Core Services: Workers' Compensation

Semi Core Services: Salary Continuation; Return to Work

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Property and Casualty Insurance Management*
Activity Code: *6PCM*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Property & 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$405,262**	**$740,746**	**$752,486**	**$1,044,993**	**$1,044,533**
Full-Time Equivalents	**1.51**	**1.10**	**1.30**	**1.05**	**1.05**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per location	Efficiency	$143.19	$92.98	$117.80	$106.43	$106.00
Number of locations covered	Output	1,101	1,100	1,080	1,090	1,090
Ratio of dollars spent to total value of property	Result	0.17%	0.80%	0.80%	0.33%	0.33%

Services of the Activity:

Core Services: Insurance Administration; Insurance Information & Referral

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Rolling Owner Controlled Insurance Program*
Activity Code: *6RCP*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the ROCIP is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$71,963**	**$77,939**	**$77,939**	**$79,796**	**$79,248**
Full-Time Equivalents	**1.13**	**1.20**	**1.15**	**1.25**	**1.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative cost per project (ROCIP III)	Efficiency	N/A	$13,268.48	$12,656.03	$22,316.43	$22,,277.29
Number of enrolled projects in ROCIP III	Output	N/A	8	8	14	14
Net cost savings (ROCIP III)	Result	N/A	0	0	0	0
Value of construction projects participating in ROCIP III	Result	N/A	$225M	$225M	$225M	$225M

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Design and Administration; Construction Site Safety Inspections

Service Enhancements: N/A

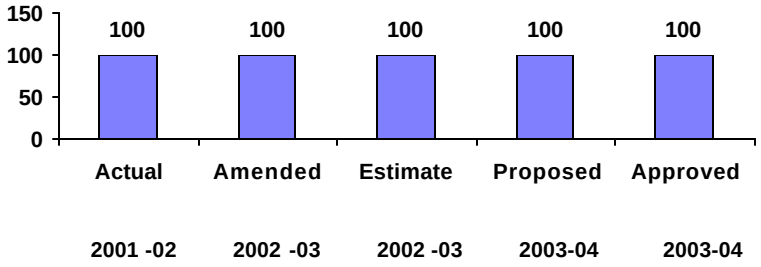
Human Resources Department-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of CAFs submitted within deadline	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$678,792	5.96	$179,057	2.20	$305,600	1.70	$197,329	1.75	$191,855	1.75
Facility Expenses	$576,466	0.00	$93,034	0.00	$104,078	0.00	$92,382	0.00	$92,382	0.00
Financial Monitoring / Budgeting	$199,670	3.10	$250,072	3.35	$261,896	3.65	$259,796	3.40	$258,306	3.40
Information Technology Support	$226,362	3.43	$285,723	3.00	$269,364	3.00	$228,743	2.00	$227,867	2.00
Personnel / Training	$118,522	1.80	$87,601	1.30	$122,053	1.30	$87,120	1.25	$86,572	1.25
Purchasing / M/WBE	$46,727	1.09	$53,414	1.10	$53,347	1.05	$56,103	1.10	$55,622	1.10
Total	$1,846,539	15.38	$948,901	10.95	$1,116,338	10.70	$921,473	9.50	$912,604	9.50

Human Resources Department-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$678,792**	**$179,057**	**$305,600**	**$197,329**	**$191,855**
Full-Time Equivalents	**5.96**	**2.20**	**1.70**	**1.75**	**1.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	0.073	0.017	0.031	0.021	2.0%
Total department budget	Output	$9,223,114	$9,422,742	$9,359,183	$9,510,224	$9,501,481
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$576,466**	**$93,034**	**$104,078**	**$92,382**	**$92,382**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$24.48	$25.68	$24.70	$25.57	$25.57
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	23,487	22,153	23,487	23,487	23,487
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$199,670**	**$250,072**	**$261,896**	**$259,796**	**$258,306**
Full-Time Equivalents	**3.10**	**3.35**	**3.65**	**3.40**	**3.40**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.022	0.027	0.028	0.027	0.027
Total financial monitoring expense	Output	$199,672	$251,908	$263,732	$259,796	$258,306
Percent Variance of CYEs to Actual Expenditures	Result	1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%	Q1:2%Q2:2%Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$226,362**	**$285,723**	**$269,364**	**$228,743**	**$227,867**
Full-Time Equivalents	**3.43**	**3.00**	**3.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.025	0.03	0.029	0.024	0.024
Information technology support costs per workstation	Efficiency	$1,836.00	$2,232.21	$2,104.41	$1,787.05	$1,780.21
Total number of workstations supported	Output	123	128	128	128	128
Percent of information technology problems resolved at time of call	Result	96%	98%	98%	98%	98%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$118,522**	**$87,601**	**$122,053**	**$87,120**	**$86,572**
Full-Time Equivalents	**1.80**	**1.30**	**1.30**	**1.25**	**1.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$517.53	$495.52	$723.99	$574.42	$570.80
Total cost of personnel administration	Output	$50,431	$49,057	$71,675	$52,272	$51,943
Personnel Action Form (PAF) error rate	Result	0%	<10%	<10%	<10%	<10%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$46,727**	**$53,414**	**$53,347**	**$56,103**	**$55,622**
Full-Time Equivalents	**1.09**	**1.10**	**1.05**	**1.10**	**1.10**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Transaction	Efficiency	$13.73	$13.35	$12.59	$14.03	$13.91
Number of transactions	Output	3,403	4,000	4,238	4,000	4,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 8.75%WBE: 12.78%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%	MBE: 25%WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	9 days	<25 days	5 days	<25 days	<25 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

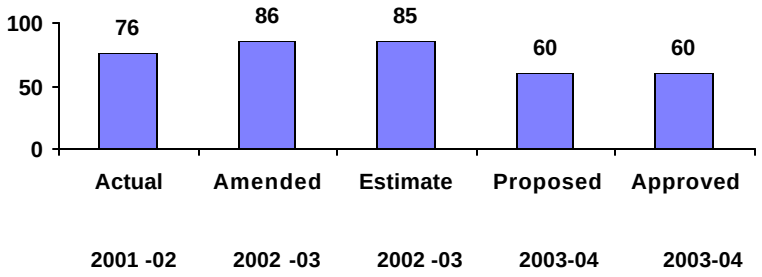
Human Resources Department-2003-04

Program: TOTAL COMPENSATION

Program Objective: The purpose of the Total Compensation program is to provide a market sensitive pay and benefits package for City Management to attract, retain and motivate human resources.

Program Result Measure:

Employee satisfaction with benefits programs (Percent of favorable)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Employee satisfaction with benefits programs (Percent of favorable)	76%	86%	85%	60%	60%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Benefits Management	$2,113,906	19.94	$2,276,593	18.25	$2,222,886	18.25	$2,307,352	18.25	$1,199,358	18.25
Compensation and Classification	$530,290	7.87	$539,502	7.25	$464,097	7.30	$506,319	6.25	$503,581	6.25
Total	$2,644,196	27.81	$2,816,095	25.50	$2,686,983	25.55	$2,813,671	24.50	$1,702,939	24.50

Human Resources Department-2003-04

Activity: *Benefits Management*
Activity Code: *3BMS*
Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of Benefits Management is to provide benefits management to City Management so they can provide competitive benefits to eligible employees.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,113,906**	**$2,276,593**	**$2,222,886**	**$2,307,352**	**$1,199,358**
Full-Time Equivalents	**19.94**	**18.25**	**18.25**	**18.25**	**18.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per employee - City Medical Plan	Efficiency	$4,137.14	$4,342	4,530	5,409	$5,409
Employee satisfaction with benefits programs (Percent of favorable)	Result	76%	86%	85%	60%	60%
Increase in average cost per participant in the City Medical Plan is less than or equal to 13%	Result	N/A	14%	14%	14%	14%

Services of the Activity:

Core Services: Benefits Design and Administration; Benefits Customer Services; Provider Network Administration

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2003-04

Activity: *Compensation and Classification*

Activity Code: *3CCS*

Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of Compensation and Classification is to provide equitable salary structures and classify work to enable City management to make pay decisions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$530,290**	**$539,502**	**$464,097**	**$506,319**	**$503,581**
Full-Time Equivalents	**7.87**	**7.25**	**7.30**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per study	Efficiency	$5,909.01	$4,058.07	$4,058.07	N/A-no study planned	N/A - no study planned
Number of surveys completed	Output	58	66	70	60	60
Employee satisfaction with pay (percent favorable)	Result	N/A	85%	56%	85%	85%

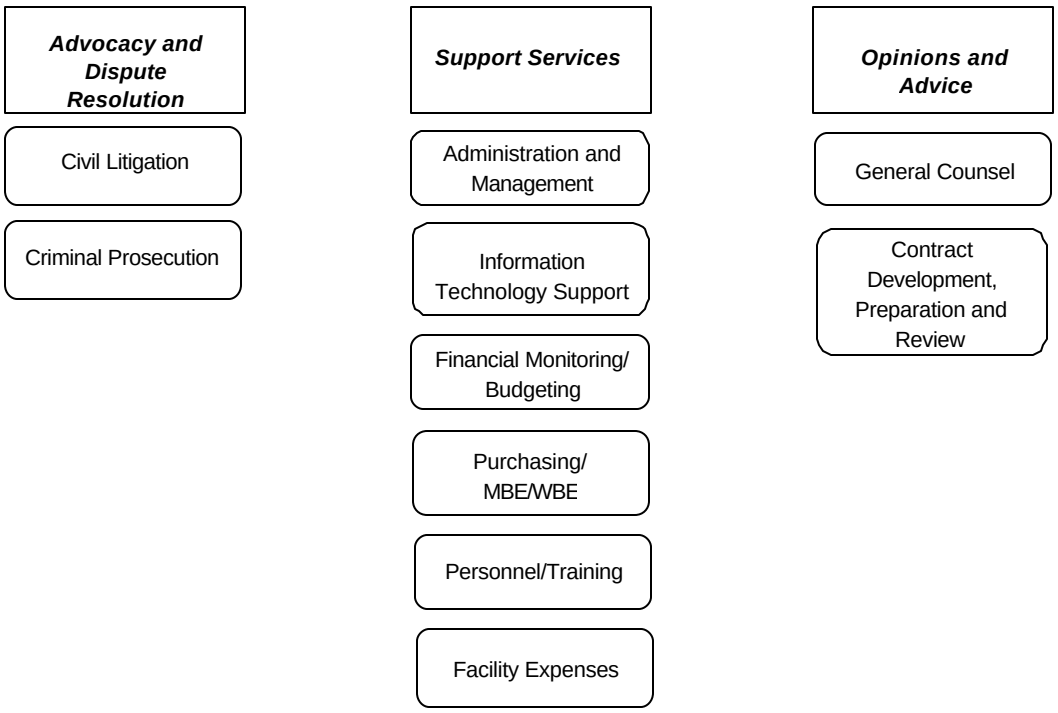
Services of the Activity:

Core Services: Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

Semi Core Services: N/A

Service Enhancements: N/A

Law Department — 2003-04



LEGEND= ***Programs*** Activities

	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Requirements	$7,162,181	$6,902,127	$6,756,689	$6,196,893	$6,196,893
Full-time Equivalents (FTE's)	90.00	79.50	79.50	73.00	73.00

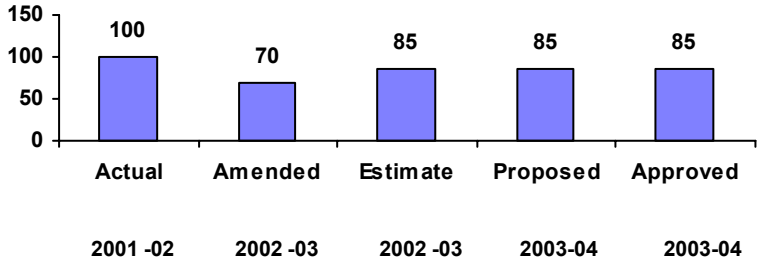
Law-2003-04

Program: *ADVOCACY & DISPUTE RESOLUTION*

Program Objective: The purpose of the Advocacy and Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

Program Result Measure:

Percent of civil litigation cases that are resolved in favor of the City and/or within settlement range



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of civil litigation cases that are resolved in favor of the City and/or within settlement range	100%	70%	85%	85%	85%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Civil Litigation	$2,313,538	26.35	$2,229,992	23.85	$2,224,109	23.85	$2,104,012	21.86	$2,094,219	21.86
Criminal Prosecution	$868,139	13.00	$833,587	11.00	$816,386	11.00	$755,817	11.00	$750,999	11.00
Total	$3,181,677	39.35	$3,063,579	34.85	$3,040,495	34.85	$2,859,829	32.86	$2,845,218	32.86

Law-2003-04

Activity: *Civil Litigation*
Activity Code: *5CVL*
Program Name: *ADVOCACY & DISPUTE RESOLUTION*

Activity Objective: The objective of the Civil Litigation Activity is to provide legal representation to the City of Austin in the resolution of lawsuits and claims.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,313,538**	**$2,229,992**	**$2,224,109**	**$2,104,012**	**$2,094,219**
Full-Time Equivalents	**26.35**	**23.85**	**23.85**	**21.86**	**21.86**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost per hour for Outside Counsel services	Efficiency	$217	$235	$230	$230	$230
Average Law Dept. attorney hourly rate including overhead	Efficiency	$86	$95	$89	$90	$90
Number of lawsuits and claims resolved	Output	1,241	1,189	982	1,185	1,185
Number of cases resolved in favor of the City or within established settlement range	Result	72	60	60	60	60
Percent of civil litigation cases that are resolved in favor of the City and/or within settlement range	Result	100%	70%	85%	85%	85%

Services of the Activity:

Core Services: Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

Semi Core Services: Claims adjustment

Service Enhancements: N/A

Law-2003-04

Activity: *Criminal Prosecution*
Activity Code: *5CRP*
Program Name: *ADVOCACY & DISPUTE RESOLUTION*

Activity Objective: The objective of the Criminal Prosecution Activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$868,139**	**$833,587**	**$816,386**	**$755,817**	**$750,999**
Full-Time Equivalents	**13.00**	**11.00**	**11.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per case resolved	Efficiency	$25.05	$28.74	$25.99	$24.38	$24.23
Number of cases received	Output	44,602	N/A	76,461	76,000	76,000
Number of cases resolved after prosecutor action	Result	34,655	29,000	31,409	31,000	31,000

Services of the Activity:

Core Services: Plea bargains; Trial preparation; Trials; Appeals

Semi Core Services: N/A

Service Enhancements: N/A

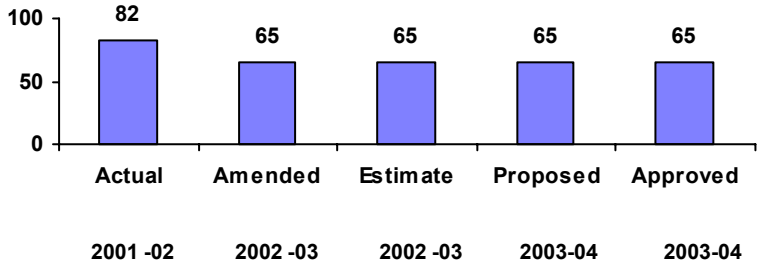
Law-2003-04

Program: OPINIONS AND ADVICE

Program Objective: The purpose of the Opinions and Advice program is to provide advice, documents, and other responses to the City of Austin so that it can engage in the informed decision making required to govern lawfully.

Program Result Measure:

Percent of clients that report advice provided by attorneys was clear, relevant, and timely



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of clients that report advice provided by attorneys was clear, relevant, and timely	82%	65%	65%	65%	65%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Contract Development, Preparation, and Review	$1,027,430	14.60	$1,021,572	13.15	$1,012,334	13.15	$1,256,153	11.15	$1,251,269	11.15
General Counsel	$2,447,261	25.60	$2,447,255	22.60	$2,336,253	22.60	$2,314,441	21.09	$2,305,422	21.09
Total	$3,474,691	40.20	$3,468,827	35.75	$3,348,587	35.75	$3,570,594	32.24	$3,556,691	32.24

Law-2003-04

Activity: *Contract Development, Preparation, and Review*
Activity Code: *5CTS*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the Contract Development, Preparation and Review Activity is to provide or review contracts and related documents so that the City of Austin has the documents required to complete transactions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,027,430**	**$1,021,572**	**$1,012,334**	**$1,256,153**	**$1,251,269**
Full-Time Equivalents	**14.60**	**13.15**	**13.15**	**11.15**	**11.15**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per document processed	Efficiency	$88	$92	$90	$83	$83
Number of contracts and related documents produced	Output	10,941	10,024	10,024	10,024	10,024
Percent of clients reporting that documents received were timely and accomplished the clients' objectives	Result	82%	65%	65%	65%	65%

Services of the Activity:

Core Services: Real Estate Contracts; Loans; Interlocal Agreements; Purchasing/Service Agreements; Construction Agreements; Public Financing; Franchises

Semi Core Services: N/A

Service Enhancements: N/A

Law-2003-04

Activity: *General Counsel*
Activity Code: *5GCS*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the General Counsel activity is to provide legal advice and related documents to the City of Austin so that management can make informed decisions.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$2,447,261**	**$2,447,255**	**$2,336,253**	**$2,314,441**	**$2,305,422**
Full-Time Equivalents	**25.60**	**22.60**	**22.60**	**21.09**	**21.09**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Average cost for defined legal services and related documents	Efficiency	$38	$44	$38	$35	$35
Number of defined legal services and related documents provided	Output	57,790	48,512	55,000	55,000	55,000
Percent of clients that report advice provided by attorneys was clear, relevant, and timely	Result	82%	65%	65%	65%	65%

Services of the Activity:

Core Services: Legal opinions and advice; Ordinances; Support for sovereign boards: Planning Commission, Board of Adjustment and Urban Renewal Board; Open government services; Election support

Semi Core Services: Resolutions; Advisory board support; Agenda services; CAF/Constituent Assistance

Service Enhancements: Education and training

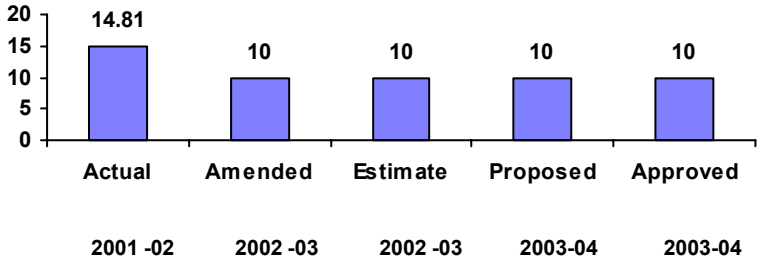
Law-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Employee Turnover Rate



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Employee Turnover Rate	14.81%	10%	10%	10%	10%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$299,228	2.55	$287,391	2.30	$281,336	2.30	$240,549	2.30	$239,542	2.30
Facility Expenses	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Financial Monitoring / Budgeting	$56,082	0.63	$54,046	0.63	$52,907	0.63	$48,969	0.63	$48,693	0.63
Information Technology Support	$300,493	2.50	$289,582	2.50	$283,480	2.50	$262,011	2.50	$260,916	2.50
Personnel / Training	$62,677	0.75	$60,401	0.75	$59,128	0.75	$54,747	0.75	$54,418	0.75
Purchasing / M/WBE	$129,671	4.02	$124,562	2.72	$121,938	2.72	$112,974	1.72	$112,221	1.72
Total	$848,151	10.45	$815,982	8.90	$798,789	8.90	$719,250	7.90	$715,790	7.90

Law-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$299,228**	**$287,391**	**$281,336**	**$240,549**	**$239,542**
Full-Time Equivalents	**2.55**	**2.30**	**2.30**	**2.30**	**2.30**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	4%	4%	4%	4%	4%
Employee Turnover Rate	Output	14.81%	10%	10%	10%	10%
Total department budget	Output	$7,162,181	$6,902,127	$6,756,689	$6,228,867	$6,196,893
Percent of CAFs submitted within deadline	Result	99%	85%	95%	95%	95%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Law-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$33	$35	$35	$35	$35
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	27,838	27,838	27,838	27,838	27,838
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Law-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$56,082**	**$54,046**	**$52,907**	**$48,969**	**$48,693**
Full-Time Equivalents	**0.63**	**0.63**	**0.63**	**0.63**	**0.63**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.8%	0.8%	0.8%	0.8%	0.8%
Total financial monitoring expense	Output	$56,082	$54,046	$52,907	$48,969	$48,693
Percent Variance of CYEs to Actual Expenditures	Result	Q1:3.8% Q2:3.0% Q3:2.8%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Law-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$300,493**	**$289,582**	**$283,480**	**$262,011**	**$260,916**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	4%	4%	4%	4%	4%
Information technology support costs per workstation	Efficiency	$3,550	$3,369	$3,349	$3,084	$3,072
Total number of workstations supported	Output	92	92	92	92	92
Percent of information technology problems resolved at time of call	Result	90%	80%	80%	80%	80%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Law-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$62,677**	**$60,401**	**$59,128**	**$54,747**	**$54,418**
Full-Time Equivalents	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$696	$760	$744	$750	$745
Total cost of personnel administration	Output	$62,677	$60,401	$59,128	$54,747	$54,418
Personnel Action Form (PAF) error rate	Result	7.50%	0%	6%	5.00%	5.00%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Law-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$129,671**	**$124,562**	**$121,938**	**$112,974**	**$112,221**
Full-Time Equivalents	**4.02**	**2.72**	**2.72**	**1.72**	**1.72**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$35	$37	$36	$33	$33
Number of transactions	Output	3,711	3,400	3,400	3,400	3,400
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 28.46% WBE: 41.71%	MBE: 20% WBE: 10%	MBE: 20% WBE: 10%	MBE: 20% WBE: 10%	MBE: 20% WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	10 days	25 days	25 days	25 days	25 days

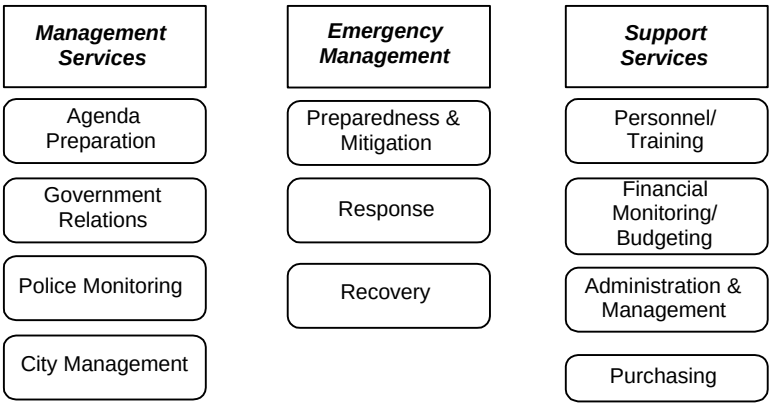
Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Management Services — 2003-04



LEGEND= *Programs* Activities

Support Services Fund	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Requirements	$4,020,720	$3,886,295	$3,797,238	$3,192,704	$3,192,704
Full-time Equivalents (FTE's)	36.00	35.00	35.00	32.25	32.25

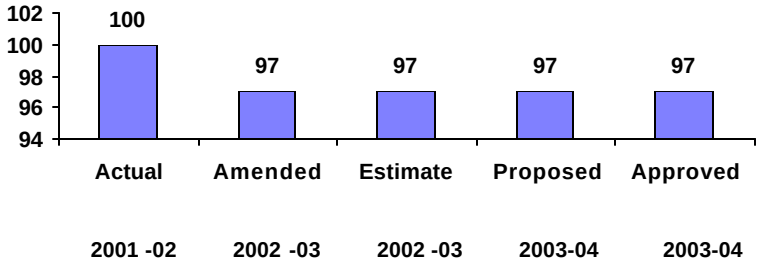
Management Services-2003-04

Program: EMERGENCY MANAGEMENT

Program Objective: The purpose of the Emergency Management Program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

Program Result Measure:

Percentage of agency representatives that rate EOC operations as good or excellent



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percentage of agency representatives that rate EOC operations as good or excellent	100%	97%	97%	97%	97%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Preparedness / Mitigation	$355,020	3.50	$335,293	3.50	$374,179	3.50	$296,277	2.70	$295,489	2.70
Recovery	$16,685	0.00	$7,932	0.00	$4,931	0.00	$3,500	0.00	$3,500	0.00
Response	$96,058	0.50	$155,079	0.50	$92,606	0.50	$269,428	3.30	$268,990	3.30
Total	$467,762	4.00	$498,304	4.00	$471,716	4.00	$569,205	6.00	$567,979	6.00

Management Services-2003-04

Activity: *Preparedness / Mitigation*
Activity Code: *4PMI*
Program Name: *EMERGENCY MANAGEMENT*

Activity Objective: The purpose of the mitigation and preparedness activity is to provide information, coordination, communications tools, and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$355,020**	**$335,293**	**$374,179**	**$296,277**	**$295,489**
Full-Time Equivalents	**3.50**	**3.50**	**3.50**	**2.70**	**2.70**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of public outreach service per person reached	Efficiency	$5.83	$16.76	$3.89	$5.92	$5.92
Cost per plan or procedure	Efficiency	$11,094	$3,709	$19,723	$29,585	$29,585
Number of people reached by the OEM public outreach program or the calendar	Output	45,640	15,000	72,000	30,000	30,000
Percentage of the agency representatives who rate OEM planning and coordination services as good or excellent	Result	94%	96%	96%	96%	96%

Services of the Activity:

Core Services: Coordinate the development and implementation of comprehensive plans and procedures; Coordinate the development and conduct exercises and training programs; Equip and maintain the Emergency Operations Center; Manage the AWACS paging team; Apply for and manage state and federal grants; Coordinate the design and maintenance of the OEM website; Serve as a key member of 911-RDMT; Chair and administer the Interagency Disaster Council and Counter-Terrorism Planning Group; Conduct hazard-specific coordination meetings; Implement recommendations contained in After Action Reports; Provide specific communications tools and systems that enhance the flow of information among agencies

Management Services-2003-04

Activity: *Preparedness / Mitigation*

Activity Code: *4PMI*

Program Name: *EMERGENCY MANAGEMENT*

Semi Core Services:	Apply for and manage Project Impact; Public outreach; Public education calendar
Service Enhancements:	Provide surveys or reviews of facilities

Management Services-2003-04

Activity: *Recovery*
Activity Code: *4RCV*
Program Name: *EMERGENCY MANAGEMENT*

Activity Objective: The purpose of recovery is to provide coordination and information for City of Austin departments, public agencies, news media, and the public in order to return the community to normal as soon as possible after a major emergency or disaster.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$16,685**	**$7,932**	**$4,931**	**$3,500**	**$3,500**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per recovery incident	Efficiency	$8,342	$1,234	N/A	$1,034	$1,034
Actual number of incidents that result in a significant recovery effort	Output	2	3	0	2	2
Percentage of agency representatives that rate OEM recovery coordination as good or excellent	Result	N/A	95%	95%	95%	95%

Services of the Activity:

Core Services: Conduct damage assessments and compile disaster response costs; Apply for and manage FEMA disaster relief grants; Coordinate establishment of community Disaster Assistance Centers; Coordinate community mental health debriefings; Conduct post-emergency response reviews and develop After Action Reports

Semi Core Services: Coordinate community economic recovery

Service Enhancements: N/A

Management Services-2003-04

Activity: *Response*
Activity Code: *4RES*
Program Name: *EMERGENCY MANAGEMENT*

Activity Objective: The purpose of response is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$96,058**	**$155,079**	**$92,606**	**$269,428**	**$268,990**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**3.30**	**3.30**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per activation	Efficiency	$6,004	$5,100	$3,859	$5,219	$5,219
Actual number of EOC activations	Output	15	22	24	24	24
Percentage of agency representatives that rate EOC operations as good or excellent	Result	100%	97%	97%	97%	97%

Services of the Activity:

Core Services: Activate and manage the EOC; Monitor potential emergency conditions; Provide emergency information and warning to the public directly or through the news media; Provide support for special emergency operations

Semi Core Services: N/A

Service Enhancements: N/A

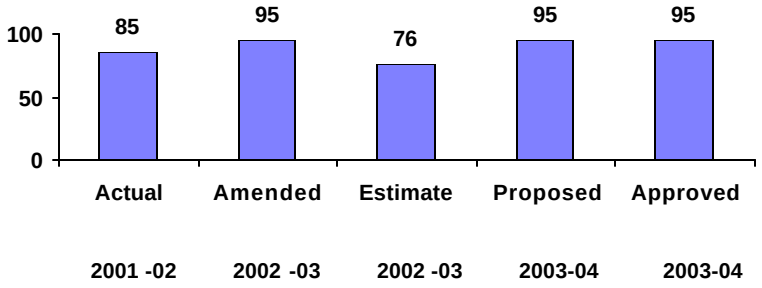
Management Services-2003-04

Program: MANAGEMENT SERVICES

Program Objective: The purpose of the Management Services Program is to ensure responsiveness to City Council and citizens, facilitate improved service delivery and promote the City's interests in legislative affairs.

Program Result Measure:

Percentage of Council Agenda packets prepared on time



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percentage of Council Agenda packets prepared on time	85%	95%	76%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Agenda Preparation	$101,881	2.00	$100,729	2.00	$104,207	2.00	$105,284	2.00	$104,408	2.00
City Management	$1,588,171	0.00	$1,120,110	12.00	$1,092,291	12.00	$1,174,878	12.75	$1,169,293	12.75
Governmental Relations	$1,352,275	4.00	$1,386,986	4.00	$1,344,753	4.00	$792,367	3.00	$791,053	3.00
Police Oversight Monitoring	$377,675	5.00	$610,262	7.00	$648,638	7.00	$611,783	7.00	$608,717	7.00
Total	$3,420,002	11.00	$3,218,087	25.00	$3,189,889	25.00	$2,684,312	24.75	$2,673,471	24.75

Management Services-2003-04

Activity: *Agenda Preparation*
Activity Code: *4AGF*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: To ensure staff accessibility and responsiveness in relation to agenda items to citizens, Mayor and Council Members and their staff. To communicate clearly and in a timely manner.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$101,881**	**$100,729**	**$104,207**	**$105,284**	**$104,408**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per RCA	Efficiency	$95.84	$168	$112	$132	$132
Number of RCAs handled	Output	1,063	600	929	800	800
Percentage of AMS reports distributed in a timely manner	Result	N/A	N/A	N/A	TBD	TBD
Percentage of Council Agenda packets prepared on time	Result	85%	95%	76%	95%	95%
Percentage of Council Subcommittee Meetings, Special Called Meetings, and Addenda posted within 72 hours of requested meeting start time	Result	N/A	New measure	100%	100%	100%

Services of the Activity:

Core Services: Texas Open Meetings Act

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2003-04

Activity: *City Management*
Activity Code: *4CMO*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the City Management activity is to oversee the implementation of City Council policy directives, as well as on-going city operations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,588,171**	**$1,120,110**	**$1,092,291**	**$1,174,878**	**$1,169,293**
Full-Time Equivalents	**0.00**	**12.00**	**12.00**	**12.75**	**12.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost as a percentage of Total Department Budget	Efficiency	32%	New measure	27%	30%	30%
Number of City Manager Town Hall Meetings held	Output	4	New measure	13	15	15
Financial Plan submitted to Council on time	Result	Yes	New measure	Yes	Yes	Yes
Percent of citizens stating that City employees are available when needed	Result	72%	New measure	65%	90%	90%
Percent of citizens stating that City employees treat customers courteously	Result	85%	New measure	72%	90%	90%
Percent of citizens stating that City services are provided efficiently	Result	79%	New measure	58%	90%	90%

Services of the Activity:

Core Services: Oversight of Directors by Assistant City Managers and oversight of Assistant City Managers and Directors by the City Manager; Intergovernmental Relations; Constituent Services; Community Relations; Implementation of Council policy directives; Long-term planning and financial oversight

Semi Core Services: N/A

Management Services-2003-04

Activity: *City Management*
Activity Code: *4CMO*
Program Name: *MANAGEMENT SERVICES*

Service Enhancements: N/A

Management Services-2003-04

Activity: *Governmental Relations*
Activity Code: *4GNR*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: Promote City's interests at state and federal levels.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,352,275**	**$1,386,986**	**$1,344,753**	**$792,367**	**$791,053**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Activity per bill	Efficiency	N/A	$715.99	$694.25	N/A - no session	N/A - no session
Number of bills monitored	Output	N/A	1,937	1,937	N/A - no session	N/A - no session
Percent of priority bills with a positive outcome for the City	Result	N/A	88%	92%	N/A - no session	N/A - no session

Services of the Activity:

Core Services: Meetings with: Legislators, Council, Management, lobby team, Legislative Committees, departments, regional groups, other governmental entities, citizen groups, caucuses

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2003-04

Activity: *Police Oversight Monitoring*
Activity Code: *4PMM*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Office of the Police monitor is to review complaints within the Police Department and provide recommendations for resolution when applicable.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$377,675**	**$610,262**	**$648,638**	**$611,783**	**$608,717**
Full-Time Equivalents	**5.00**	**7.00**	**7.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per complaint entered	Efficiency	$2,469	$498.24	$1,848	$1,748	$1,748
Number of educational forums conducted	Output	N/A	New measure	29	30	30
Number of outreach meetings conducted	Output	N/A	New measure	17	25	25
Percentage of respondents who strongly agree or agree that OPM staff handled their complaint professionally and promptly	Result	N/A	95%	83%	85%	85%

Services of the Activity:

Core Services: Enter and monitor complaints received; conduct outreach meetings, educational forums, and training sessions; chair Citizen Review Committee; make recommendations to the City Manager and Austin Police Department.

Semi Core Services: N/A

Service Enhancements: N/A

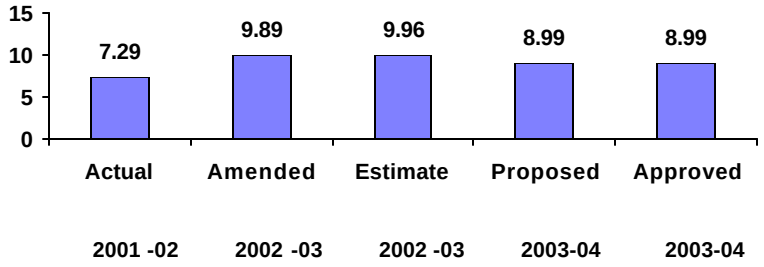
Management Services-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Administrative Cost as a percentage of Total Department Budget



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Administrative Cost as a percentage of Total Department Budget	7.29%	9.89%	9.96%	8.99%	8.99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$311,130	20.50	$414,699	6.00	$406,863	6.00	$322,675	5.00	$320,616	5.00
Financial Monitoring / Budgeting	$6,213	0.00	$28,644	0.00	$4,500	0.00	$1,142	0.00	$1,142	0.00
Personnel / Training	$20,004	0.50	$31,631	0.00	$11,070	0.00	$13,415	0.00	$13,415	0.00
Purchasing / M/WBE	$45,033	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$382,380	21.00	$474,974	6.00	$422,433	6.00	$337,232	5.00	$335,173	5.00

Management Services-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$311,130**	**$414,699**	**$406,863**	**$322,675**	**$320,616**
Full-Time Equivalents	**20.50**	**6.00**	**6.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	7.29%	9.89%	9.96%	8.99%	8.99%
Number of RCAs handled	Output	1,063	600	929	800	800
Total department budget	Output	$4,270,144	$4,191,365	$4,084,128	$3,590,749	$3,590,749
Percent of CAFs submitted within deadline	Result	99%	100%	99%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$6,213**	**$28,644**	**$4,500**	**$1,142**	**$1,142**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	0.15%	0.89%	0.12%	0.04%	0.04%
Total financial monitoring expense	Output	$6,213	$28,644	$4,500	$1,142	$1,142
Percent Variance of CYEs to Actual Expenditures	Result	2%	2%	2%	2%	2%
Percent Variance of CYEs to Actual Revenue	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$20,004**	**$31,631**	**$11,070**	**$13,415**	**$13,415**
Full-Time Equivalents	**0.50**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$110.00	$310.54	$19.51	$307.79	$307.79
Total cost of personnel administration	Output	$3,960	$10,869	$683	$10,157	$10,157
Personnel Action Form (PAF) error rate	Result	0%	0%	0%	0%	0%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$45,033**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	N/A	N/A	N/A	N/A	N/A
Number of transactions	Output	N/A	N/A	N/A	N/A	N/A
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	N/A	N/A	N/A	N/A	N/A
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	N/A	N/A	N/A	N/A	N/A

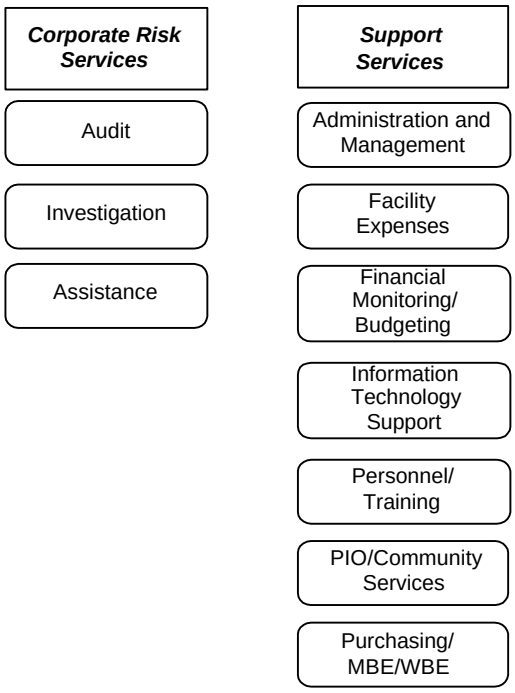
Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor — 2003-04



LEGEND= ***Programs*** Activities

Support Services Fund	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Requirements	$1,904,947	$1,487,426	$1,446,303	$1,324,537	$1,324,537
Full-time Equivalents (FTE's)	30.00	22.00	22.00	19.55	19.55

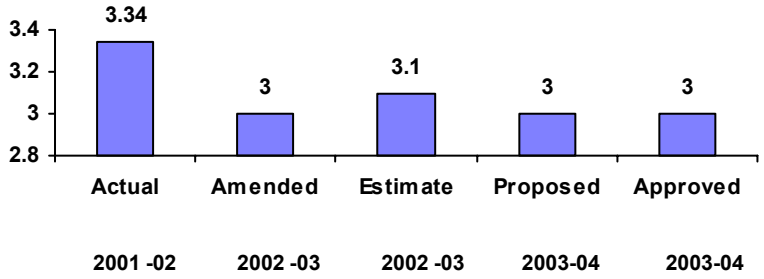
Office of the City Auditor-2003-04

Program: CORPORATE RISK SERVICES

Program Objective: The purpose of Corporate Risk Services is to provide independent and objective information, recommendations, and assistance to Council and Management to improve City services and strengthen accountability to the public.

Program Result Measure:

Council customer satisfaction (Scale: 1=Poor; 4=Excellent)



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Council customer satisfaction (Scale: 1=Poor; 4=Excellent)	3.34	3	3.1	3	3

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Assistance	$212,441	3.00	$39,353	0.50	$33,750	0.50	$39,851	0.50	$39,632	0.50
Audit	$1,451,650	19.25	$1,240,625	15.50	$1,198,997	16.75	$1,113,754	13.55	$1,107,881	13.55
Investigation	$227,534	3.00	$242,059	3.00	$213,031	2.25	$231,404	3.00	$230,090	3.00
Total	$1,891,625	25.25	$1,522,037	19.00	$1,445,778	19.50	$1,385,009	17.05	$1,377,603	17.05

Office of the City Auditor-2003-04

Activity: *Assistance*
Activity Code: *7AST*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Assistance activity is to provide expertise in best management practices to City departments and Council so that departments can improve management systems that support service delivery and Council can identify criteria against which to judge management's performance.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$212,441**	**$39,353**	**$33,750**	**$39,851**	**$39,632**
Full-Time Equivalents	**3.00**	**0.50**	**0.50**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per assistance product delivered	Efficiency	$13,278	$19,677	$16,875	$19,926	$19,816
Number of assistance products delivered as specified in assistance agreements	Output	16	2	2	2	2
Customer satisfaction that previously agreed to results were achieved from assistance projects	Result	3.67	3	4	3	3

Services of the Activity:

Core Services: Consulting and Assistance in identifying and implementing best management practices; Training (e.g. Ethics, Performance Accountability); and Proactive assessment and risk identification

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Audit*
Activity Code: *7ADT*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of conducting audits is to provide independent and objective information and recommendations to City Council and management to improve City services and strengthen accountability for performance.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$1,451,650**	**$1,240,625**	**$1,198,997**	**$1,113,754**	**$1,107,881**
Full-Time Equivalents	**19.25**	**15.50**	**16.75**	**13.55**	**13.55**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per audit report	Efficiency	$131,500	$110,069	$49,795	$43,188	$42,894
Cost per recommendation	Efficiency	$20,405	$14,152	$21,024	$14,396	$14,298
Number of audit reports completed	Output	9	9	19	20	20
Number of recommendations published in audit reports	Output	58	70	45	60	60
Council customer satisfaction (Scale: 1=Poor; 4=Excellent)	Result	3.34	3	3.1	3	3
Council customer satisfaction with contribution to improved accountability	Result	3.42	3	3.33	3	3
Council Satisfaction with issued audit reports	Result	N/A	3	3.1	3	3

Services of the Activity:

Core Services: Performing audits resulting from risk assessment; Performing audits to comply with established requirements; Following-up on implementation of audit recommendations

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Investigation*
Activity Code: *7ANV*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Investigation activity is to investigate allegations of fraud, waste, and abuse for the City in order to safeguard assets.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$227,534**	**$242,059**	**$213,031**	**$231,404**	**$230,090**
Full-Time Equivalents	**3.00**	**3.00**	**2.25**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of cases received	Demand	69	75	41	59	59
Cost per case resolved	Efficiency	$3,205	$3,227	$4,842	$4,821	$4,794
Number of cases investigated to completion	Output	27	30	11	14	14
Number of cases resolved	Output	71	75	44	48	48
Dollar impact (savings, recoveries, restitutions, etc.)	Result	$307,030	$300,000	$1,324,411	$200,000	$200,000
Dollar impact per dollar spent (savings, recoveries, restitutions, etc.)	Result	$1.35	$1.24	$6.22	$0.86	$0.87
Percent of cases investigated to completion where accountability action occurs	Result	48%	67%	57%	54%	54%

Services of the Activity:

Core Services: Performing investigations; Supporting accountability actions and litigation (Accountability actions include management, personnel, civil, or criminal actions.)

Semi Core Services: N/A

Service Enhancements: N/A

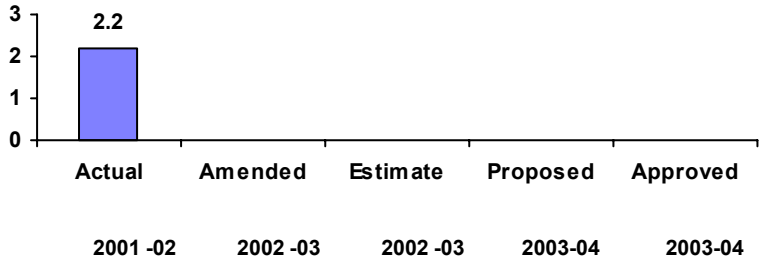
Office of the City Auditor-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so that staff have the necessary tools to perform their jobs.

Program Result Measure:

Percent Variance of CYEs to Actual Expenditures



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent Variance of CYEs to Actual Expenditures	2.2%				

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approved	2003-04 FTE
Administration and Management	$217,514	4.00	$184,203	2.50	$211,448	1.75	$158,628	1.75	$157,861	1.75
Facility Expenses	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Financial Monitoring / Budgeting	$27,931	0.25	$8,575	0.00	$16,991	0.25	$16,881	0.25	$16,732	0.25
Information Technology Support	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Personnel / Training	$24,193	0.25	$11,883	0.25	$11,547	0.25	$11,633	0.25	$11,523	0.25
PIO / Community Services	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Purchasing / M/WBE	$13,730	0.25	$10,728	0.25	$13,435	0.25	$10,927	0.25	$10,818	0.25
Total	$283,368	4.75	$215,389	3.00	$253,421	2.50	$198,069	2.50	$196,934	2.50

Office of the City Auditor-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$217,514**	**$184,203**	**$211,448**	**$158,628**	**$157,861**
Full-Time Equivalents	**4.00**	**2.50**	**1.75**	**1.75**	**1.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	11.4%	12%	15%	12%	12%
Employee Turnover Rate	Output	21.02%	10%	9%	10%	10%
Total department budget	Output	$1,904,947	$1,487,426	$1,446,303	$1,333,078	$1,324,537
Percent of CAFs submitted within deadline	Result	N/A	100%	N/A	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$21.37	$21.61	$21.46	$21.77	$21.77
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	6,248	6,248	6,248	6,248	6,248
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$27,931**	**$8,575**	**$16,991**	**$16,881**	**$16,732**
Full-Time Equivalents	**0.25**	**0.00**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002 -03 Amended**	**2002 -03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	1.5%	0.6%	1.2%	1.3%	1.3%
Total financial monitoring expense	Output	$27,931	$8,575	$16,991	$16,881	$16,732
Percent Variance of CYEs to Actual Expenditures	Result	2.2%	0%	0%	0%	0%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	1.6%	0.1%	0.2%	0.3%	0.3%
Information technology support costs per workstation	Efficiency	$874.40	$63.15	$92.85	$160	$160
Total number of workstations supported	Output	35	27	27	25	25
Percent of information technology problems resolved at time of call	Result	75%	75%	75%	75%	75%

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$24,193**	**$11,883**	**$11,547**	**$11,633**	**$11,523**
Full-Time Equivalents	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$806	$540	$525	$595	$589
Total cost of personnel administration	Output	$24,193	$11,883	$11,547	$11,633	$11,523
Personnel Action Form (PAF) error rate	Result	3%	<5%	3.2%	<5%	<5%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *PIO / Community Services*
Activity Code: *9SVC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the PIO/Community Services activity is to provide written and verbal communication to the public and City employees about Department activities and events so that they can be aware of, understand and appreciate the services/events offered.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$0	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Value of Department-Initiated Media Coverage	Efficiency	N/A	N/A	N/A	N/A	N/A
Number of media contacts	Output	5	5	0	2	2
Percent of media calls responded to within 15 minutes	Result	100%	100%	N/A	100%	100%

Services of the Activity:

Core Services: Solicitation of news coverage through media contacts and news releases; Media request response; News release writing and distribution; Poster, brochure and newsletter production; News conference planning and coordination; Customer service; Press conferences and other speaking engagements; Citizen complaint response; Special events planning; Coordination of speaking engagements; Community meeting coordination; Community hotline support

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$13,730**	**$10,728**	**$13,435**	**$10,927**	**$10,818**
Full-Time Equivalents	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$67	$61	$96	$73	$72
Number of transactions	Output	205	175	140	150	150
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	29%	25%	30%	25%	25%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	12 days	21 days	18 days	21 days	21 days

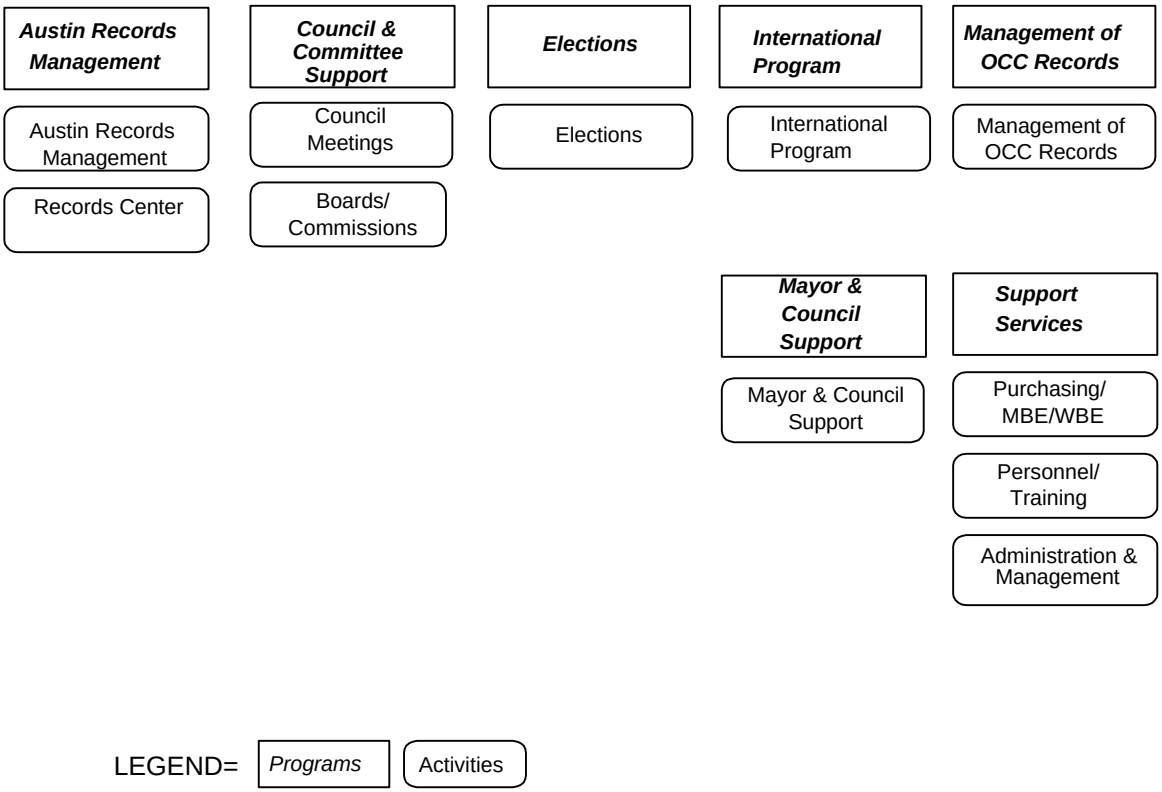
Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk — 2003–2004



LEGEND= *Programs* Activities

Clerk - Clerk	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	$324,862	$16,000	$7,160	$700	$700
OCC Requirements	$2,787,768	$2,751,474	$2,540,010	$1,410,527	$1,402,424
OCC Full-time Equivalents (FTE's)	22.00	21.00	21.00	18.50	18.50

Clerk - Mayor/Council					
Mayor and Council Support	$395,220	$1,055,680	$1,055,680	$1,050,240	$1,009,491
Full-time Equivalents (FTE's)	8.00	18.00	18.00	17.00	16.00

Total Requirements	$3,182,988	$3,807,154	$3,595,690	$2,460,767	$2,411,915
Total Full-time Equivalents (FTE's)	30.00	39.00	39.00	35.50	34.50

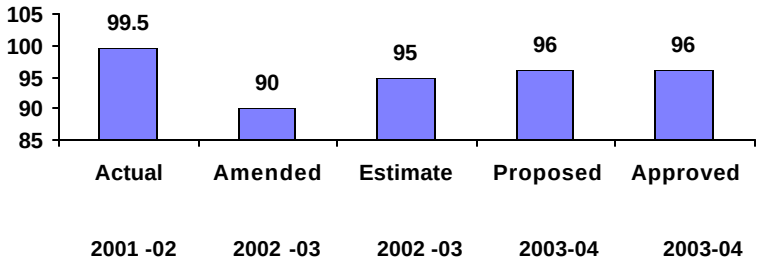
Office of the City Clerk-2003-04

Program: *AUSTIN RECORDS MANAGEMENT*

Program Objective: The purpose of the Austin Records Management program is to manage City records so that they are accessible and are maintained efficiently and cost-effectively, and so that the City retains records it is required to keep, identifies records with permanent value, and disposes of those with no further value in a secure and timely manner.

Program Result Measure:

Percent of Records Center service actions completed to customers' satisfaction



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of Records Center service actions completed to customers' satisfaction	99.50%	90%	95%	96%	96%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Austin Records Management	$181,258	2.40	$150,475	2.60	$157,045	2.60	$145,651	2.50	$144,556	2.50
Records Center	$583,512	3.20	$536,490	2.70	$300,033	2.70	$520,898	2.50	$547,303	2.50
Total	$764,769	5.60	$686,965	5.30	$457,078	5.30	$666,549	5.00	$691,859	5.00

Office of the City Clerk-2003-04

Activity: *Austin Records Management*

Activity Code: *45RD*

Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Records Management Activity is to provide a comprehensive records management consulting and training service to City departments so their records are accessible using appropriate technology; managed with due regard for legal requirements, economy, and effectiveness; and controlled for retention and disposition.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$181,258**	**$150,475**	**$157,045**	**$145,651**	**$144,556**
Full-Time Equivalents	**2.40**	**2.60**	**2.60**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per training session	Efficiency	$154.11	N/A	$112.19	$92.75	$92.75
Training sessions provided	Output	8	N/A	42	60	60
Percent of records management projects, advisories, and training sessions completed to customers' satisfaction	Result	91%	95%	96%	97%	97%

Services of the Activity:

Core Services: Provide consulting services including advice on the design and implementation of records management systems, identification and preservation of essential and historical records; Develop City records control schedules; Provide records management policies, standards, guidelines and reports to City departments; Support a City-wide network of records management customers and provide training and advisory services

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2003-04

Activity: *Records Center*
Activity Code: *45RE*
Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Records Center Activity is to provide a comprehensive records center service for City records of all types and media.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$583,512**	**$536,490**	**$300,033**	**$520,898**	**$547,303**
Full-Time Equivalents	**3.20**	**2.70**	**2.70**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Records Center service action	Efficiency	$8.29	$11.51	$4.14	$10.90	$10.90
Number of Records Center service actions	Output	47,241	N/A	33,000	35,471	35,471
Percent of Records Center service actions completed to customers' satisfaction	Result	99.50%	90%	95%	96%	96%

Services of the Activity:

Core Services: Provide a comprehensive off-site storage services including: transferring and storing records, retrieval and delivery service for materials in storage, delivery of necessary supplies and disposing of records in accordance with State approved records schedules

Semi Core Services: N/A

Service Enhancements: N/A

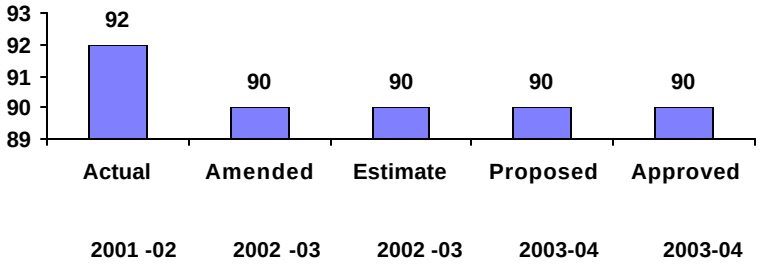
Office of the City Clerk-2003-04

Program: COUNCIL & COMMITTEE SUPPORT

Program Objective: The purpose of the Council and Committee Support program is to provide timely and accurate information and support to the City Council and Committees so they have the resources needed to make decisions.

Program Result Measure:

Percent of the time, minutes are ready for approval the following meeting and are approved without amendment(s)



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of the time, minutes are ready for approval the following meeting and are approved without amendment(s)	92%	90%	90%	90%	90%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Board / Commission	$49,928	0.90	$43,771	0.90	$37,090	0.90	$44,942	1.00	$44,504	1.00
Council Meetings	$255,063	1.60	$128,202	1.50	$100,030	1.50	$146,971	2.50	$145,876	2.50
Total	$304,991	2.50	$171,973	2.40	$137,120	2.40	$191,913	3.50	$190,380	3.50

Office of the City Clerk-2003-04

Activity: *Board / Commission*

Activity Code: *45BC*

Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Boards and Commission Activity is to provide/produce information to City Council so they can have a sufficient pool of qualified applicants to serve on Boards and Commissions and to assist applicants and appointees.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$49,928**	**$43,771**	**$37,090**	**$44,942**	**$44,504**
Full-Time Equivalents	**0.90**	**0.90**	**0.90**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per appointment	Efficiency	$133.07	$120.00	$125.00	$175.59	$178.01
Number of appointments made	Output	284	N/A	254	250	250
Percent of the time there is at least one qualified applicant submitted to Council per vacancy	Result	47%	45%	39%	43%	43%

Services of the Activity:

Core Services: N/A

Semi Core Services: Provide information to aides so they can advise Council on appointments to Boards/Commissions; Track appointments and update the list on the website; Solicit and file Boards and Commissions members' Statements of Financial Disclosures per current laws; Obtain records ascertaining that applicants are eligible to serve; Assist with training for Board/Commission members and support staff; Assist with the board and commission review process by maintaining a database of some of the information that will be used to evaluate them

Service Enhancements: N/A

Office of the City Clerk-2003-04

Activity: *Council Meetings*
Activity Code: *45CC*
Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Council Meetings Activity is to provide meeting coordination to the City Council so they can have assurance of citizen participation, and an accurate, timely record of the meetings.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$255,063**	**$128,202**	**$100,030**	**$146,971**	**$145,876**
Full-Time Equivalents	**1.60**	**1.50**	**1.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per citizen recognition prepared	Efficiency	$10.69	$15.00	$9.24	$10.24	$10.24
Cost per page of minutes produced	Efficiency	$63.53	$71.00	$113.24	$125.83	$125.83
Cost per speaker card processed	Efficiency	$2.52	$2.00	$2.13	$13.33	$13.33
Number of citizen recognitions prepared	Output	1,839	N/A	1,900	1,900	1,900
Number of pages of minutes	Output	580	N/A	625	650	650
Number of speakers registered	Output	3,176	N/A	2,670	2,900	2,900
Percent of the time, minutes are ready for approval the following meeting and are approved without amendment(s)	Result	92%	90%	90%	90%	90%
Promptness of minute preparation (i.e. hours it takes to have minutes ready for review after the meeting adjourns)	Result	N/A	N/A	N/A	24 hrs.	24 hrs.

Services of the Activity:

Core Services: Comply with the open meetings laws including posting the meeting notices and recording the meeting; Compose and distribute the minutes; Register speakers at Council meetings

Office of the City Clerk-2003-04

Activity: *Council Meetings*
Activity Code: *45CC*
Program Name: *COUNCIL & COMMITTEE SUPPORT*

Semi Core Services: Compose citizen recognitions

Service Enhancements: N/A

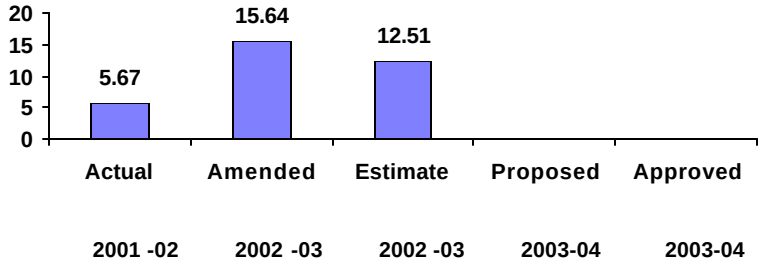
Office of the City Clerk-2003-04

Program: ELECTIONS

Program Objective: The purpose of the Elections program is to provide election services to voters, petitioners, City departments and candidates so they can participate in the election process.

Program Result Measure:

Cost per ballot cast



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Cost per ballot cast	$5.67	$15.64	$12.51		

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Elections	$999,013	1.30	$1,060,121	1.70	$1,320,526	1.70	$48,967	0.50	$48,748	0.50
Total	$999,013	1.30	$1,060,121	1.70	$1,320,526	1.70	$48,967	0.50	$48,748	0.50

Office of the City Clerk-2003-04

Activity: *Elections*
Activity Code: *45CE*
Program Name: *ELECTIONS*

Activity Objective: The purpose of the Election Activity is to provide election services to voters, petitioners, City departments and candidates so they can participate in the elections process.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$999,013**	**$1,060,121**	**$1,320,526**	**$48,967**	**$48,748**
Full-Time Equivalents	**1.30**	**1.70**	**1.70**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per average precinct	Efficiency	$3,671.26	$3,417	$3,675	N/A	N/A
Cost per ballot cast	Efficiency	$5.67	$15.64	$12.51	$0.00	$0.00
Number of ballots cast	Output	42,431	N/A	59,929	N/A	N/A
Total cost per General Election	Result	$664,499	$703,922	$749,759	$48,900	$48,900

Services of the Activity:

Core Services: Election set up services; Early voting services; Election day services; Election wrap-up services

Semi Core Services: N/A

Service Enhancements: N/A

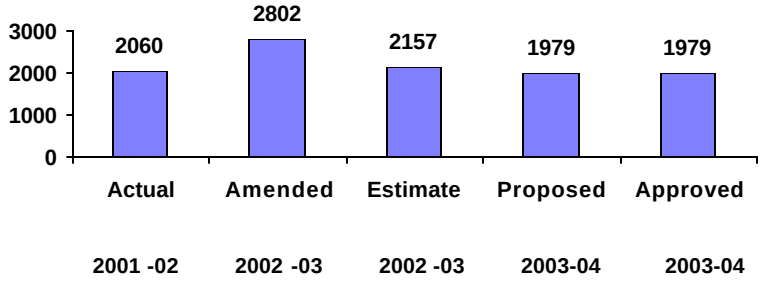
Office of the City Clerk-2003-04

Program: INTERNATIONAL PROGRAM

Program Objective: The purpose of the International Program is to initiate, plan, develop, and implement mutually-beneficial economic, educational, and cultural exchanges between public officials, private organizations, and citizens of the City of Austin and the public officials, private organizations, and citizens of foreign nations

Program Result Measure:

Cost per member city



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Cost per member city	$2,060	$2,802	$2,157	$1,979	$1,979

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
International Program	$151,899	2.90	$148,418	1.60	$102,787	1.60	$99,815	2.00	$98,939	2.00
Total	$151,899	2.90	$148,418	1.60	$102,787	1.60	$99,815	2.00	$98,939	2.00

Office of the City Clerk-2003-04

Activity: *International Program*
Activity Code: *45SD*
Program Name: *INTERNATIONAL PROGRAM*

Activity Objective: The purpose of the International Program Activity is to initiate, plan, develop, and implement mutually-beneficial economic, educational, and cultural exchanges between public officials, private organizations, and citizens of the City of Austin and the public officials, private organizations, and citizens of foreign nations.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$151,899**	**$148,418**	**$102,787**	**$99,815**	**$98,939**
Full-Time Equivalents	**2.90**	**1.60**	**1.60**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per member city	Efficiency	$2,060	$2,802	$2,157	$1,979	$1,979
Cost per relationship, liaison, or contact established or maintained with stakeholders	Efficiency	$0.17	$0.30	$0.50	$0.65	$0.65
Number of recognized Sister Cities	Output	N/A	N/A	10	10	10
Number of relationships, liaisons, or contacts established or maintained with stakeholders	Output	N/A	N/A	150,000	150,000	150,000
Customer satisfaction as determined by surveying Sister Cities and International Program stakeholders	Result	Met Expectation	Meets Expectation	Meets Expectation	Meets Expectation	Meets Expectation
Customer satisfaction as determined by surveying the Mayor, City Council members, and other stakeholders	Result	Met Expectation	Meets Expectation	Meets Expectation	Meets Expectation	Meets Expectation

Services of the Activity:

Core Services: N/A

Office of the City Clerk-2003-04

Activity: *International Program*

Activity Code: *45SD*

Program Name: *INTERNATIONAL PROGRAM*

Semi Core Services: Assist the Mayor and City Council in preparing Austin to assume its role as a world-class international region; Serve as the primary liaison between the City of Austin and the international community; Serve as the primary liaison between the City of Austin and the World Congress on Information Technology, 2006; Assist the Mayor and Council in meeting its obligations to the International Sister Cities program; Serve as the primary liaison between the City of Austin and the volunteer sister city committees both in Austin and in Austin's Sister Cities; Serve as the primary liaison between the City of Austin and the Capital of American Culture activities in 2004

Service Enhancements: N/A

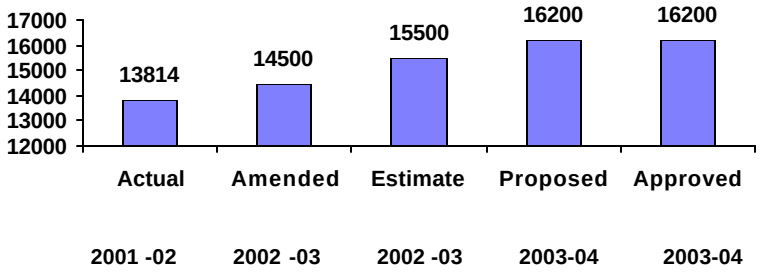
Office of the City Clerk-2003-04

Program: MANAGEMENT OF OCC RECORDS

Program Objective: The purpose of the Management of OCC Records program is to preserve Council-approved and OCC-generated documents and provide information to Council, staff, media, candidates and the public so they can have timely and convenient access to the records held by the Office of the City Clerk.

Program Result Measure:

Number of times information about OCC-generated and Council-approved documents is provided



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Number of times information about OCC-generated and Council-approved documents is provided	13,814	14,500	15,500	16,200	16,200

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Management of OCC Records	$254,022	4.10	$347,480	3.80	$299,354	3.80	$281,206	4.50	$279,235	4.50
Total	$254,022	4.10	$347,480	3.80	$299,354	3.80	$281,206	4.50	$279,235	4.50

Office of the City Clerk-2003-04

Activity: *Management of OCC Records*

Activity Code: *45RC*

Program Name: *MANAGEMENT OF OCC RECORDS*

Activity Objective: The purpose of the Management of OCC Records is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to Council approved documents and other information held by the Office of the City Clerk to Council, staff, media, candidates and the public.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$254,022**	**$347,480**	**$299,354**	**$281,206**	**$279,235**
Full-Time Equivalents	**4.10**	**3.80**	**3.80**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per request of OCC-generated or Council-approved documents	Efficiency	$13.88	$11.87	$11.81	$17.08	$17.08
Number of times information about OCC-generated and Council-approved documents is provided	Output	13,814	14,500	15,500	16,200	16,200
Prompt indexing of Council documents after receipt in OCC	Output	N/A	N/A	N/A	100%	100%
Prompt processing of official documents (i.e. number of days to execute publish/file 90% of official documents)	Output	N/A	N/A	N/A	90%	90%
Percent of ordinances sent to publisher error free	Result	N/A	95%	97%	98%	98%

Services of the Activity:

Core Services: Confirm that ordinances, resolutions and minutes reflect Council's action; Codify the municipal code; Preserve archival records; Research information at customer's request

Semi Core Services: N/A

Office of the City Clerk-2003-04

Activity: *Management of OCC Records*
Activity Code: *45RC*
Program Name: *MANAGEMENT OF OCC RECORDS*

Service Enhancements: N/A

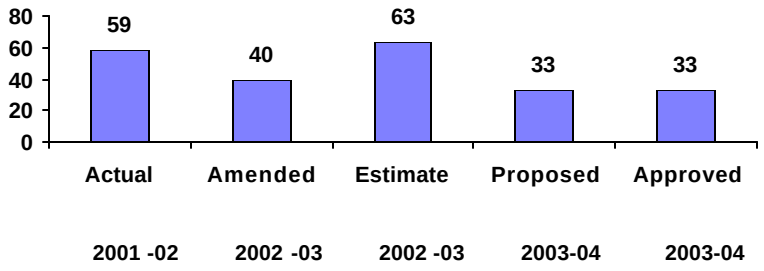
Office of the City Clerk-2003-04

Program: MAYOR AND COUNCIL SUPPORT

Program Objective: The purpose of the Mayor and Council Support program is to provide assistance to the Mayor and Council Members.

Program Result Measure:

Number of meetings



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Number of meetings	59	40	63	33	33

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Mayor and Council Support	$395,219	8.00	$1,055,680	18.00	$1,055,680	18.00	$1,050,240	17.00	$1,009,491	16.00
Total	$395,219	8.00	$1,055,680	18.00	$1,055,680	18.00	$1,050,240	17.00	$1,009,491	16.00

Office of the City Clerk-2003-04

Activity: *Mayor and Council Support*
Activity Code: *45CA*
Program Name: *MAYOR AND COUNCIL SUPPORT*

Activity Objective: The purpose of Council Assistance program is to provide assistance to the Mayor and Council Members.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$395,219**	**$1,055,680**	**$1,055,680**	**$1,050,240**	**$1,009,491**
Full-Time Equivalents	**8.00**	**18.00**	**18.00**	**17.00**	**16.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per meeting	Efficiency	N/A	$26,392	$16,756	$30,592	$30,592
Number of meetings	Output	59	40	63	33	33

Services of the Activity:

Core Services: Provide support to Council Members and Mayor; Attend meetings and meet with public; Provide reception duties at City Hall

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2003-04

Program: REGISTRATION

Program Objective: The purpose of the Registration program is to register lobbyists and process liquor license applications in accordance with State laws so the affected parties can conduct their respective activities.

Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Liquor License Processing	$7,067	0.10	$6,131	0.15	$5,840	0.15	$0	0.00	$0	0.00
Lobbyist Registration	$1,048	0.10	$743	0.05	$840	0.05	$0	0.00	$0	0.00
Total	$8,115	0.20	$6,874	0.20	$6,680	0.20	$0	0.00	$0	0.00

Office of the City Clerk-2003-04

Activity: *Liquor License Processing*
Activity Code: *45PE*
Program Name: *REGISTRATION*

Activity Objective: The purpose of the Liquor License Processing Activity is to provide timely processing for liquor license applicants so they can receive their licenses from the Texas Alcoholic Beverage Commission.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$7,067	$6,131	$5,840	$0	$0
Full-Time Equivalents	0.10	0.15	0.15	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: Communicate to appropriate departments that a new application has been filed; Collect responses from all departments; Coordinate the liquor license processing after all departments have responded

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2003-04

Activity: *Lobbyist Registration*
Activity Code: *45LR*
Program Name: *REGISTRATION*

Activity Objective: The purpose of the Lobbyist Registration Activity is to maintain a list of lobbyists for City of Austin decision-makers so they can have information showing those registered to represent each entity and their specific issues.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	$1,048	$743	$840	$0	$0
Full-Time Equivalents	0.10	0.05	0.05	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Not Applicable						

Services of the Activity:

Core Services: Process lobbyist's registration forms; Update registered lobbyists' list and make available to all interested parties; Accurately track the revenue received

Semi Core Services: N/A

Service Enhancements: N/A

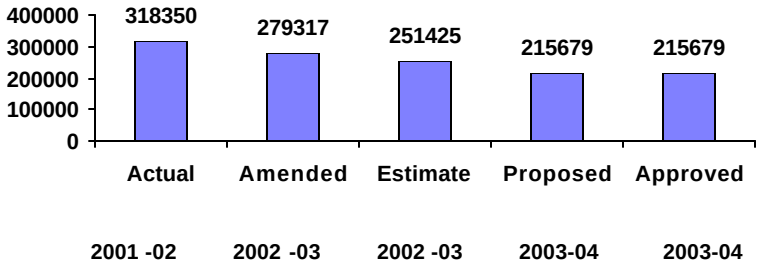
Office of the City Clerk-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Total department budget



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Total department budget	$318,350	$279,317	$251,425	$215,679	$215,679

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$318,349	3.30	$279,317	3.45	$251,425	3.45	$216,555	2.00	$215,679	2.00
Financial Monitoring / Budgeting	$38,223	0.40	$49,169	0.70	$30,600	0.70	$0	0.00	$0	0.00
Personnel / Training	$67,818	1.30	$58,829	0.95	$48,420	0.95	$20,285	0.50	$20,066	0.50
Purchasing / M/WBE	$30,968	0.40	$34,831	0.90	$25,365	0.90	$18,262	0.50	$18,043	0.50
Total	$455,358	5.40	$422,146	6.00	$355,810	6.00	$255,102	3.00	$253,788	3.00

Office of the City Clerk-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$318,349**	**$279,317**	**$251,425**	**$216,555**	**$215,679**
Full-Time Equivalents	**3.30**	**3.45**	**3.45**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	N/A	12.1%	9.9%	15.4%	15.4%
Total department budget	Output	$318,350	$279,317	$251,425	$215,679	$215,679
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$38,223**	**$49,169**	**$30,600**	**$0**	**$0**
Full-Time Equivalents	**0.40**	**0.70**	**0.70**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	N/A	1.56%	1%	N/A	N/A
Total financial monitoring expense	Output	N/A	$49,169	$30,600	N/A	N/A
Percent Variance of CYEs to Actual Expenditures	Result	N/A	2%	2%	2%	2%
Percent Variance of CYEs to Actual Revenue	Result	N/A	2%	2%	2%	2%

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$67,818**	**$58,829**	**$48,420**	**$20,285**	**$20,066**
Full-Time Equivalents	**1.30**	**0.95**	**0.95**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	N/A	$2,674	$2,200	TBD	TBD
Total cost of personnel administration	Output	N/A	$58,829	$48,420	TBD	TBD
Personnel Action Form (PAF) error rate	Result	N/A	6%	0%	0%	0%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$30,968**	**$34,831**	**$25,365**	**$18,262**	**$18,043**
Full-Time Equivalents	**0.40**	**0.90**	**0.90**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	N/A	$34.83	$22.00	$16.40	$16.40
Number of transactions	Output	N/A	1,000	1,100	1,100	1,100
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	N/A	MBE/WBE 33%	28%	28%	28%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	N/A	12 days	16	16	16

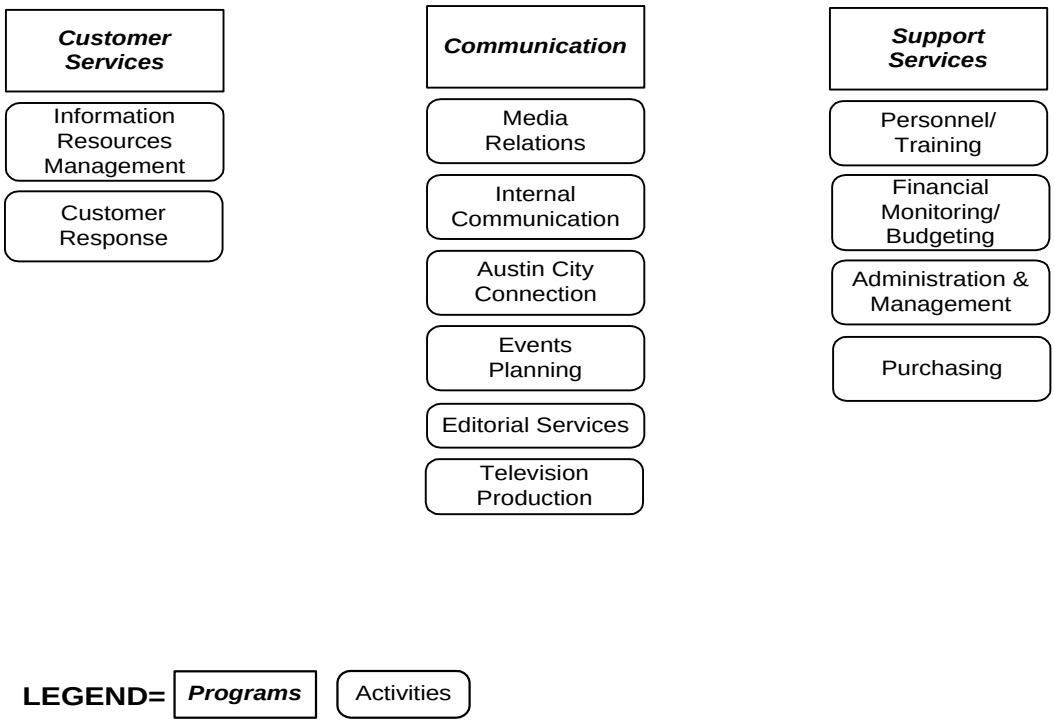
Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office — 2003-04



Support Services Fund	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Expenditures	$1,803,031	$1,849,839	$1,808,962	$1,306,109	$1,306,109
Full-time Equivalents (FTE's)	28.00	24.25	24.25	13.00	13.00

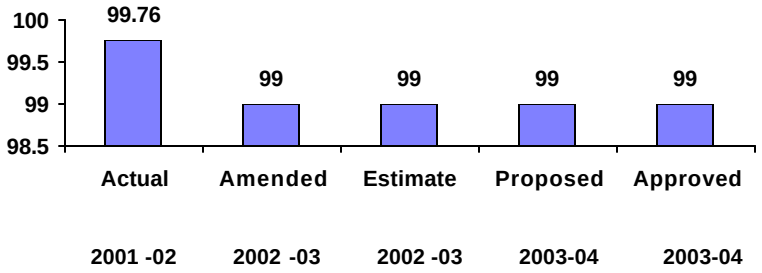
Public Information Office-2003-04

Program: COMMUNICATION

Program Objective: The purpose of the Communication program is to provide information (a clear channel of communication) to City of Austin personnel, the general public and the media so they can understand and be aware of City issues, policy decisions and services.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of media calls responded to within 15 minutes	99.76%	99%	99%	99%	99%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Austin City Connection	$322,889	5.00	$399,662	3.20	$375,561	3.50	$439,208	3.75	$436,910	3.75
Editorial Services	$97,558	1.10	$91,084	1.30	$84,995	1.25	$87,037	1.25	$86,489	1.25
Events Planning	$15,999	0.10	$9,560	0.10	$7,672	0.00	$1,650	0.00	$1,650	0.00
Internal Communication	$158,871	2.70	$125,502	1.50	$188,769	1.00	$106,349	1.00	$105,911	1.00
Media Relations	$244,269	3.00	$201,606	1.30	$224,298	1.80	$240,430	2.75	$239,225	2.75
Television Production/Channe l 6	$365,719	5.40	$479,648	5.70	$519,145	5.70	$355,188	3.00	$353,874	3.00
Total	$1,205,304	17.30	$1,307,062	13.10	$1,400,440	13.25	$1,229,862	11.75	$1,224,059	11.75

Public Information Office-2003-04

Activity: *Austin City Connection*
Activity Code: *59NS*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the Austin City Connection activity is to provide 24-hour access to the public so they can get information about City services/events whenever needed.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$322,889**	**$399,662**	**$375,561**	**$439,208**	**$436,910**
Full-Time Equivalents	**5.00**	**3.20**	**3.50**	**3.75**	**3.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per page view on Austin City Connection (compared with personnel costs)	Efficiency	$0	$0	$0	$0	$0
Number of page views on the Austin City Connection	Output	23,216,379	24,450,000	31,187,003	36,250,000	36,250,000
Number of pages on the City Website per Austin City Connection FTE	Output	91	250	4,789	5,381	5,381
Number of page views on the Austin City Connection per capita	Result	34.74	36.35	44.77	52.03	52.03

Services of the Activity:

Core Services: N/A

Semi Core Services: Internet benchmarking; Create/maintain websites; Assist departments to establish/create and update websites; Assist departments to establish/create and update Web applications; Coordinate Web server maintenance; Maintain statistical data for all Web services; Maintain publishing system application; Maintain Web site home page and supportive applications and databases; Posting of all Council and Departmental agendas

Service Enhancements: Graphic design for Internet

Public Information Office-2003-04

Activity: *Editorial Services*
Activity Code: *59ED*
Program Name: *COMMUNICATION*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$97,558**	**$91,084**	**$84,995**	**$87,037**	**$86,489**
Full-Time Equivalents	**1.10**	**1.30**	**1.25**	**1.25**	**1.25**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per item (speeches written, newsletters, products, etc.)	Efficiency	$358	$392	$129	$111	$111
Number of requests responded to	Output	110	275	275	220	220
Percent of respondents who are satisfied with content and presentation of material	Result	100%	99%	100%	99%	99%

Services of the Activity:

Core Services: N/A

Semi Core Services: Produce brochures and other collateral materials; Photography service; Graphic design (other than Internet); Write/edit/publish monthly neighborhood newsletter, At Your Doorstep; Serve as central editor for City of Austin; Write speeches

Service Enhancements: N/A

Public Information Office-2003-04

Activity: *Events Planning*
Activity Code: *59EV*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the Events planning activity is to produce seamless, successful events for the general public and/or City of Austin personnel to highlight and celebrate accomplishments.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$15,999**	**$9,560**	**$7,672**	**$1,650**	**$1,650**
Full-Time Equivalents	**0.10**	**0.10**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per event	Efficiency	$592.80	$478	$767.20	$206.25	$206.25
Number of planned events	Output	26	20	10	8	8
Percent of planned events that take place on schedule and meet event-specific objectives	Result	100%	98%	100%	98%	98%

Services of the Activity:

Core Services: N/A

Semi Core Services: Special events planning

Service Enhancements: Community/Town Hall meetings planning

Public Information Office-2003-04

Activity: *Internal Communication*
Activity Code: *59NC*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the Internal Communication 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$158,871**	**$125,502**	**$188,769**	**$106,349**	**$105,911**
Full-Time Equivalents	**2.70**	**1.50**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per employee communication product	Efficiency	$1,251	$1,476	$1,888	$963	$963
Number of employee communication products written	Output	70	85	40	40	40
Percent of employee respondents reporting knowledge of specific City issues (July survey)	Result	82%	85%	85%	85%	85%

Services of the Activity:

Core Services: N/A

Semi Core Services: Employee communication; Distribution of internal memos/documents

Service Enhancements: N/A

Public Information Office-2003-04

Activity: *Media Relations*
Activity Code: *59MR*
Program Name: *COMMUNICATION*

Activity Objective: 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$244,269**	**$201,606**	**$224,298**	**$240,430**	**$239,225**
Full-Time Equivalents	**3.00**	**1.30**	**1.80**	**2.75**	**2.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Value of Department-Initiated Media Coverage Received per Dollar Spent	Efficiency	$4.59:$1.00	$4.46:$1.00	$4.01:$1.00	$3.12:$1.00	$3.12:$1.00
Number of media contacts	Output	570	500	434	500	500
Value of Corporate-initiated media coverage	Output	$1,062,234	$900,000	$900,000	$750,000	$750,000
Percent of media calls responded to within 15 minutes	Result	99.76%	99%	99%	99%	99%

Services of the Activity:

Core Services: N/A

Semi Core Services: News release distribution; News release writing; Media requests and assistance; Setting up/coordinating multi-departmental response; Emergency response to Office of Emergency Management; Media assistance for Council

Service Enhancements: Corporate media training

Public Information Office-2003-04

Activity: *Television Production/Channel 6*
Activity Code: *59TP*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the television production/Channel 6 activity is to make the Austin City Council and other City government meetings and events readily accessible to the general public and internally to City Departments by the use of television broadcasts and archival videotapes.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$365,719**	**$479,648**	**$519,145**	**$355,188**	**$353,874**
Full-Time Equivalents	**5.40**	**5.70**	**5.70**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per production covered	Efficiency	$696	$999	$811	$1,1194	$1,1194
Number of productions covered	Output	507	480	460	300	300
Percent of productions covered	Result	97%	98%	92%	50%	50%

Services of the Activity:

Core Services: N/A

Semi Core Services: Austin City Council Meetings; Austin City Council Work Sessions; City News Conferences; Council MBE/WBE Subcommittee; Council Telecommunications Subcommittee; Council Audit/Finance Subcommittee; Council Health Services Subcommittee; Capital Area Metropolitan Planning Organization; Capital Metro Board of Directors; Community Action Network; Council Member Daryl Slusher Show; Zoning and Platting Commission; Planning Commission; Environmental Board; Water and Wastewater Commission; Electric Utility Commission; Board of Adjustment; Telecommunications Commission; Music Commission; Human Rights Commission; Historic Landmark Commission; Brackenridge Oversight Commission

Service Enhancements: Austin City Council Closed Captioning Services; Austin City Council Radio Broadcasts

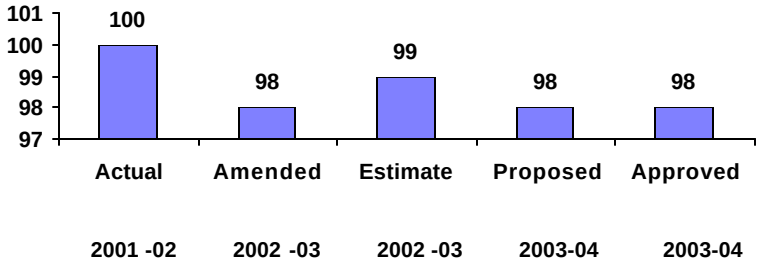
Public Information Office-2003-04

Program: CUSTOMER SERVICE

Program Objective: The purpose of the Customer Service program is to provide exemplary information and assistance to City of Austin personnel, the general public and the media so they can get their information needs met in a timely manner.

Program Result Measure:

Percent of requests delivered within deadlines set



Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of requests delivered within deadlines set	100%	98%	99%	98%	98%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Customer Response	$301,059	6.00	$310,455	7.05	$277,987	7.00	$33,814	0.50	$33,595	0.50
Information Resources Management	$82,033	1.30	$78,249	1.60	$66,142	1.25	$28,925	0.50	$28,706	0.50
Total	$383,092	7.30	$388,704	8.65	$344,129	8.25	$62,739	1.00	$62,301	1.00

Public Information Office-2003-04

Activity: *Customer Response*
Activity Code: *59SS*
Program Name: *CUSTOMER SERVICE*

Activity Objective: The purpose of the Customer Response activity is to provide information and/or assistance to the general public so they get the information and/or help they've requested in a timely manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$301,059**	**$310,455**	**$277,987**	**$33,814**	**$33,595**
Full-Time Equivalents	**6.00**	**7.05**	**7.00**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Referral	Efficiency	N/A	N/A	N/A	$0.05	$0.05
Information Referral Expenditures	Output	$271,568	$267,523	$247,724	$33,814	$33,814
Number of referrals	Output	N/A	N/A	N/A	1,800	1,800
Percent of Referrals Resolved within 48 hours	Result	N/A	N/A	N/A	75%	75%

Services of the Activity:

Core Services: N/A

Semi Core Services: Provide one-to-one customer service; Respond to all e-mail sent to the Austin City Connection main e-mail address (average - 600 per month)

Service Enhancements: N/A

Public Information Office-2003-04

Activity: *Information Resources Management*
Activity Code: *59RM*
Program Name: *CUSTOMER SERVICE*

Activity Objective: The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to general public, the media and City personnel so they can have the information they need in a timely manner.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$82,033**	**$78,249**	**$66,142**	**$28,925**	**$28,706**
Full-Time Equivalents	**1.30**	**1.60**	**1.25**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per response to request	Efficiency	$135	$120	$102	$64	$64
Number of requests responded to	Output	609	650	601	450	450
Percent of requests delivered within deadlines set	Result	100%	98%	99%	98%	98%

Services of the Activity:

Core Services: Process Public Information Act requests (7-10 days)(5/month)

Semi Core Services: Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases (database administration); Maintain video library (dub requests delivered within 72 hours; Conduct research of media coverage for internal customers (copies/research results provided within 48 hours)

Service Enhancements: N/A

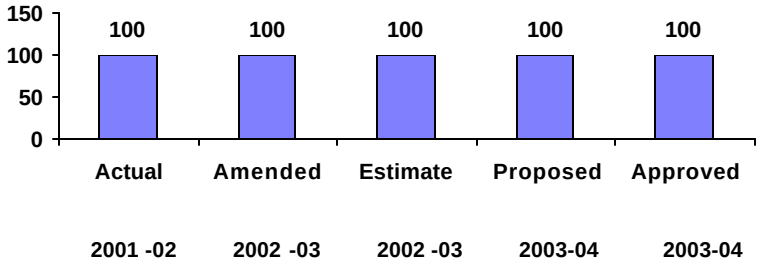
Public Information Office-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of CAFs submitted within deadline	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$103,470	1.40	$103,028	1.25	$60,881	1.90	$7,854	0.00	$7,854	0.00
Financial Monitoring / Budgeting	$90,064	1.50	$4,616	0.10	$13,507	0.10	$0	0.00	$0	0.00
Personnel / Training	$20,414	0.30	$39,408	0.95	$14,636	0.50	$0	0.00	$0	0.00
Purchasing / M/WBE	$9,681	0.20	$7,021	0.20	$7,309	0.25	$12,005	0.25	$11,895	0.25
Total	$223,629	3.40	$154,073	2.50	$96,333	2.75	$19,859	0.25	$19,749	0.25

Public Information Office-2003-04

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$103,470**	**$103,028**	**$60,881**	**$7,854**	**$7,854**
Full-Time Equivalents	**1.40**	**1.25**	**1.90**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Administrative Cost as a percentage of Total Department Budget	Efficiency	4.47%	5.56%	3.36%	1.51%	1.51%
Total department budget	Output	$1,813,003	$1,849,839	$1,808,962	$1,312,460	$1,312,460
Percent of CAFs submitted within deadline	Result	100%	100%	100%	100%	100%
Percent of Service Requests (including CAFs) delivered on time	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2003-04

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$90,064**	**$4,616**	**$13,507**	**$0**	**$0**
Full-Time Equivalents	**1.50**	**0.10**	**0.10**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	3.08%	0.25%	0.75%	0%	0%
Total financial monitoring expense	Output	$59,855	$4,616	$13,507	$0.00	$0.00
Percent Variance of CYEs to Actual Expenditures	Result	2%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	No budgeted revenue	No budgeted revenue	No budgeted revenue	No budgeted revenue	No budgeted revenue

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$20,414**	**$39,408**	**$14,636**	**$0**	**$0**
Full-Time Equivalents	**0.30**	**0.95**	**0.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$296	$156.07	$54.61	$0.00	$0.00
Total cost of personnel administration	Output	$7,999	$3,941	$1,464	$0.00	$0.00
Personnel Action Form (PAF) error rate	Result	0%	0%	0%	0%	0%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2003-04

Activity: *Purchasing / M/WBE*
Activity Code: *9PUR*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$9,681**	**$7,021**	**$7,309**	**$12,005**	**$11,895**
Full-Time Equivalents	**0.20**	**0.20**	**0.25**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2001-02 Actual**	**2002-03 Amended**	**2002-03 Estimate**	**2003-04 Proposed**	**2003-04 Approved**
Cost per Transaction	Efficiency	$23	$18	$18	$30	$30
Number of transactions	Output	431	400	400	400	400
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	12.27%	25%	10%	10%	10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	14 days	35 days	15 days	15 days	15 days

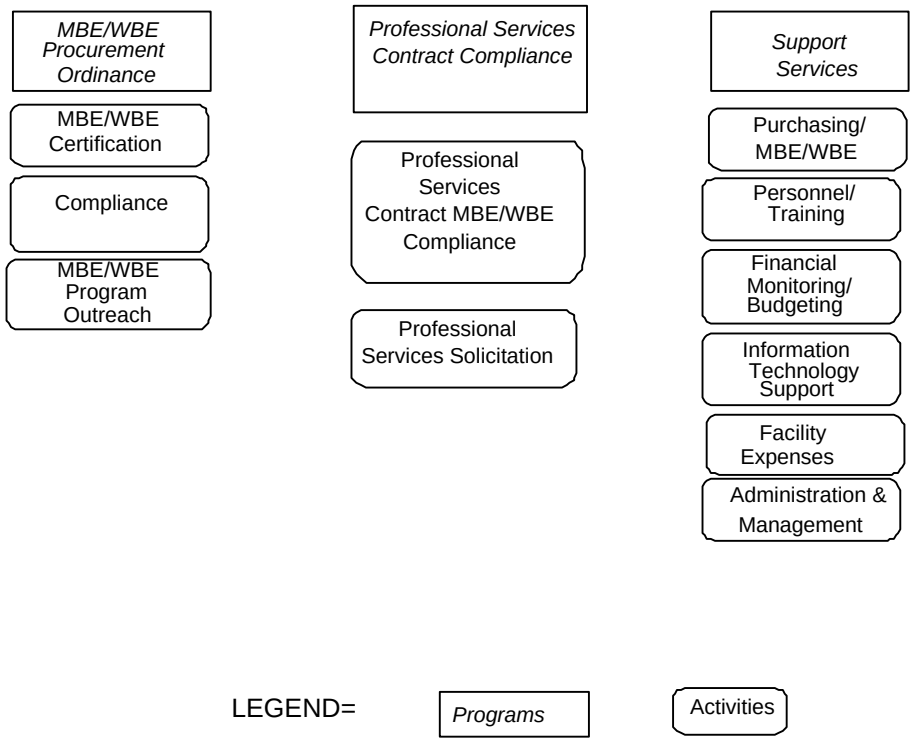
Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A

Small and Minority Business Resources— 2003–04



Support Services Fund	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Support Services Requirements	$1,864,911*	$1,864,604*	$1,802,590*	$1,467,170*	$1,467,170*
Full-time Equivalents (FTE's)	26.00*	23.00*	23.00*	18.00*	18.00*

*Footnote: The FY04 Approved Budget includes the transfer of 7.0 FTEs and a decrease of $1,075,615 from the Small Business Development Program to the Economic Growth and Redevelopment Fund. The Actual, Amended and Estimated numbers have been restated for comparative purposes.

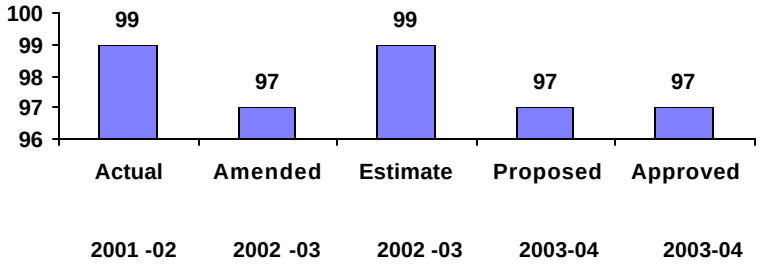
Small Minority Business Resources-2003-04

Program: M/WBE PROCUREMENT PROGRAM

Program Objective: The purpose of the MBE/WBE Procurement program is to provide information to the City of Austin necessary to provide equal opportunities to all businesses participating in City contracting.

Program Result Measure:

Percent of recommendations upheld



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of recommendations upheld	99%	97%	99%	97%	97%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Compliance	$763,333	10.60	$781,884	9.85	$706,119	9.85	$636,536	9.60	$632,769	9.60
MBE/WBE Program Outreach	$155,858	3.25	$151,876	3.00	$121,487	3.00	$175,978	2.50	$174,883	2.50
MBE-WBE Certification	$327,007	5.65	$318,573	5.65	$271,209	5.65	$256,243	3.65	$254,644	3.65
Total	$1,246,198	19.50	$1,252,333	18.50	$1,098,815	18.50	$1,068,757	15.75	$1,062,296	15.75

Small Minority Business Resources-2003-04

Activity: *Compliance*
Activity Code: *7CPL*
Program Name: *M/WBE PROCUREMENT PROGRAM*

Activity Objective: The purpose of compliance review is to provide valid recommendations of contractor compliance with the Ordinance to City Management so they have the information they need to ensure a fair opportunities for all businesses to participate in the City's procurements.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$763,333**	**$781,884**	**$706,119**	**$636,536**	**$632,769**
Full-Time Equivalents	**10.60**	**9.85**	**9.85**	**9.60**	**9.60**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of Compliance Plans received	Demand	258	300	300	300	300
Cost per Compliance Plan Reviewed	Efficiency	$716	$700	$711	$700	$700
Percent of Compliance Plans reviewed within 7 business days	Result	88%	90%	80%	80%	80%
Percent of recommendations upheld	Result	99%	97%	99%	97%	97%

Services of the Activity:

Core Services: Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *MBE/WBE Program Outreach*

Activity Code: *7MVD*

Program Name: *M/WBE PROCUREMENT PROGRAM*

Activity Objective: The purpose of MBE/WBE Procurement Program Outreach 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.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$155,858**	**$151,876**	**$121,487**	**$175,978**	**$174,883**
Full-Time Equivalents	**3.25**	**3.00**	**3.00**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per opportunity notice	Efficiency	$0.80	$1.60	$0.75	$0.75	$0.75
Number of business opportunity notices	Output	6,457	5,500	5,500	5,500	5,500
Percent of compliant bidders and proposers	Result	91%	90%	86%	85%	85%

Services of the Activity:

Core Services: N/A

Semi Core Services: Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *MBE-WBE Certification*

Activity Code: *7MWE*

Program Name: *M/WBE PROCUREMENT PROGRAM*

Activity Objective: The purpose of MBE/WBE certification is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$327,007**	**$318,573**	**$271,209**	**$256,243**	**$254,644**
Full-Time Equivalents	**5.65**	**5.65**	**5.65**	**3.65**	**3.65**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per application processed	Efficiency	$431	$398	$362	$284	$284
Number of new and recertification applications approved by DSMBR	Output	727	760	750	750	750
Percent of businesses certified that meet eligibility requirements	Result	100%	100%	100%	100%	100%
Turn around time for recertification applications	Result	25 days	25 days	25 days	26 days	26 days
Turnaround time for new certifications	Result	26 days	27 days	27 days	26 days	26 days

Services of the Activity:

Core Services: Initial review; Desk review; Customer Service; Approval; Denial; Appeals; Site audits

Semi Core Services: N/A

Service Enhancements: N/A

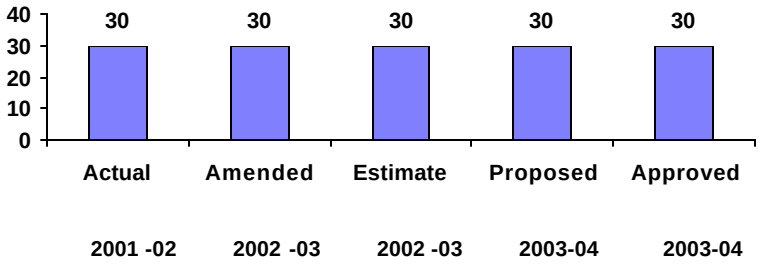
Small Minority Business Resources-2003-04

Program: PROFESSIONAL SERVICES CONTRACT COMPLIANCE

Program Objective: The purpose of the Professional Services Contract Compliance Program is to provide outreach, solicitation guidance and review, Small & MBE/WBE Compliance, and contract monitoring services for the participants and managers of City Professional Services Contracts to ensure fair participation opportunities and compliance with applicable laws, procedures, and policies.

Program Result Measure:

Number of RFQs reviewed



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Number of RFQs reviewed	30	30	30	30	30

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Professional Services Contracts MBE/WBE Compliance	$284,348	3.25	$277,083	3.25	$244,343	3.25	$214,745	2.50	$213,650	2.50
Professional Services Solicitation Review	$57,728	0.75	$56,553	0.75	$56,600	0.75	$57,954	0.75	$57,626	0.75
Total	$342,076	4.00	$333,636	4.00	$300,943	4.00	$272,699	3.25	$271,276	3.25

Small Minority Business Resources-2003-04

Activity: *Professional Services Contracts MBE/WBE Compliance*

Activity Code: *7PMW*

Program Name: *PROFESSIONAL SERVICES CONTRACT COMPLIANCE*

Activity Objective: The purpose of the Professional Services Contracts MBE/WBE Compliance Activity is to provide outreach, solicitation review, and contract monitoring services to prime consultants, subconsultants, and City staff to ensure they comply with the requirements

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$284,348**	**$277,083**	**$244,343**	**$214,745**	**$213,650**
Full-Time Equivalents	**3.25**	**3.25**	**3.25**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of Professional Services contracts that require monitoring	Demand	N/A	250	250	250	250
Activity cost per Professional Services contract monitored	Efficiency	N/A	$1,108	$3,257	$2,852	$2,852
Number of Professional Services contracts monitored	Output	N/A	250	75	75	75
Actual MBE/WBE Participation on RFQs	Result	21.69% MBE; 27.33% WBE	8.6% MBE; 18.2% WBE	17.00% MBE; 17.50% WBE	8.6% MBE; 18.2% WBE	8.6% MBE; 18.2% WBE

Services of the Activity:

Core Services: N/A

Semi Core Services: Identification and review of subconsultant RFQ opportunities; Compliance plan review; Compliance monitoring; RFP review; Dispute mediation; MBE/WBE outreach

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *Professional Services Solicitation Review*

Activity Code: *7PSR*

Program Name: *PROFESSIONAL SERVICES CONTRACT COMPLIANCE*

Activity Objective: The purpose of the Professional Services Solicitation Review is to ensure all City solicitations (RFQs & certain RFPs) meet the standards set by the Texas Professional Services & Procurements Act.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$57,728**	**$56,553**	**$56,600**	**$57,954**	**$57,626**
Full-Time Equivalents	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of RFQs that require review	Demand	N/A	30	30	30	30
Percentage of RFQs issued that are in conformance with State regulations	Demand	N/A	100%	100%	100%	100%
Cost per solicitation reviewed	Efficiency	N/A	$1,975	$1,887	$1,921	$1,921
Number of proposals submitted for RFQs reviewed	Output	N/A	600	300	300	300
Number of RFQs reviewed	Output	30	30	30	30	30
Percentage of RFQ selection results in compliance with State and City regulations	Result	N/A	100%	100%	100%	100%
Percentage of RFQs reviewed corrected before issue	Result	N/A	50%	50%	50%	50%

Services of the Activity:

Core Services: Review RFP & RFQ solicitations; Review/approval of evaluation/selection team qualifications; Selection Committee support

Semi Core Services: N/A

Service Enhancements: N/A

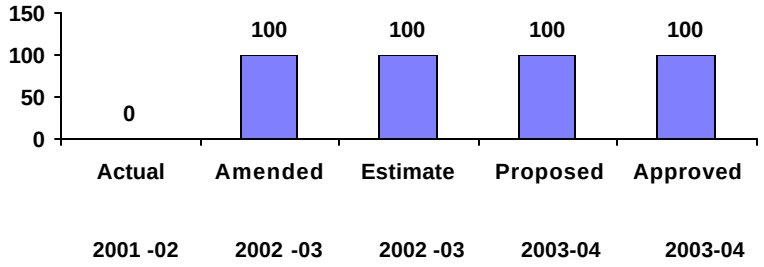
Small Minority Business Resources-2003-04

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Result Measure:

Percent of CAFs submitted within deadline



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approvec
Percent of CAFs submitted within deadline	0%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	2001-02 Actual	2001-02 FTE	2002-03 Amended	2002-03 FTE	2002-03 Estimate	2002-03 FTE	2003-04 Proposed	2003-04 FTE	2003-04 Approvec	2003-04 FTE
Administration and Management	$113,906	2.25	$37,609	0.25	$93,390	0.25	$11,199	0.00	$11,199	0.00
Facility Expenses	$242,551	0.00	$198,970	0.00	$335,273	0.00	$150,101	0.00	$150,101	0.00
Financial Monitoring / Budgeting	$35,679	0.50	$34,771	0.50	$27,519	0.50	$0	0.00	$0	0.00
Information Technology Support	$18,049	0.00	$17,590	0.00	$15,846	0.00	$10,052	0.00	$10,052	0.00
Personnel / Training	$13,284	0.35	$12,950	0.35	$12,161	0.35	$0	0.00	$0	0.00
Purchasing / M/WBE	$15,182	0.40	$14,799	0.40	$14,281	0.40	$0	0.00	$0	0.00
Total	$438,651	3.50	$316,689	1.50	$498,470	1.50	$171,352	0.00	$171,352	0.00

Small Minority Business Resources-2003-04

Activity: *Administration and Management*
Activity Code: *9ADM*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$113,906**	**$37,609**	**$93,390**	**$11,199**	**$11,199**
Full-Time Equivalents	**2.25**	**0.25**	**0.25**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	3.40%	1.22%	3.09%	0.45%	0.45%
Total department budget	Output	$3,349,193	$3,088,113	$3,026,099	$2,494,100	$2,494,100
Percent of CAFs submitted within deadline	Result	0%	100%	100%	100%	100%

Services of the Activity:

Core Services: Staff and Council meetings support; Board and Commission support; Business plan and performance measure development; Secretarial/clerical support; Subscriptions and membership processing; Survey development and response; Management including costs associated with Department Director and associated office expenses; Reception-related services; Files and records management; mail distribution; CAF processing

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *Facility Expenses*
Activity Code: *9FAC*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$242,551**	**$198,970**	**$335,273**	**$150,101**	**$150,101**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Custodial cost per square foot by City personnel	Efficiency	N/A	N/A	N/A	N/A	N/A
Custodial cost per square foot by contract	Efficiency	N/A	N/A	N/A	N/A	N/A
Facility expense per square foot (exclude security and custodial)	Efficiency	$14.94	$15.60	$15.60	$16.75	$16.75
Number of emergency calls	Output	N/A	N/A	N/A	N/A	N/A
Total square feet of facilities	Output	27,556 sq. ft.	27,556 sq. ft.	27,556 sq. ft.	22,721 sq. ft.	22,721 sq. ft.
Customer Satisfaction with Custodial Services	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Leases; Office space allocation; Utility processing; Parking services; Custodial Services; Security Services; Minor building repairs; Grounds maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *Financial Monitoring / Budgeting*
Activity Code: *9BUD*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$35,679**	**$34,771**	**$27,519**	**$0**	**$0**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	1.07%	1.13%	0.91%	N/A	N/A
Total financial monitoring expense	Output	$35,679	$34,771	$25,519	$0	$0
Percent Variance of CYEs to Actual Expenditures	Result	<1.0%	<1.0%	<1.0%	<1.0%	<1.0%
Percent Variance of CYEs to Actual Revenue	Result	N/A	N/A	N/A	N/A	N/A

Services of the Activity:

Core Services: Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *Information Technology Support*
Activity Code: *9CPU*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Information Technology Support activity is to provide network interconnectivity, computer hardware and software support and information technology planning for the Department to produce and communicate information.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$18,049**	**$17,590**	**$15,846**	**$10,052**	**$10,052**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.54%	0.57%	0.50%	0.71%	0.71%
Information technology support costs per workstation	Efficiency	$515.00	$515.00	$515.00	$515.00	$515.00
Total number of workstations supported	Output	50	50	54	54	54
Percent of information technology problems resolved at time of call	Result	N/A	N/A	N/A	TBD	TBD

Services of the Activity:

Core Services: Repair/maintain/upgrade computers; Computer hardware and software support; Programming; LAN maintenance; Software licenses and upgrades; Information systems planning, design, development and implementation; Telephone support

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *Personnel / Training*
Activity Code: *9TRN*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$13,284**	**$12,950**	**$12,161**	**$0**	**$0**
Full-Time Equivalents	**0.35**	**0.35**	**0.35**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	$394	$433	$400	$529	$529
Total cost of personnel administration	Output	$13,284	$12,950	$12,161	$0	$0
Personnel Action Form (PAF) error rate	Result	0%	<3.00%	0%	0%	0%

Services of the Activity:

Core Services: Timesheet processing; Hiring and recruiting; Workers compensation claim processing; Grievance-related activities; Employee counseling; Paycheck distribution and correction; Benefits administration; PAF processing; Training and facilitation; Safety evaluation; SSPR-related activities; Conducting exit interviews

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2003-04

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts.

Requirements and FTE

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total Requirements	**$15,182**	**$14,799**	**$14,281**	**$0**	**$0**
Full-Time Equivalents	**0.40**	**0.40**	**0.40**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Transaction	Efficiency	$18.98	$18.50	$14.28	$15.11	$15.11
Number of transactions	Output	800	800	1,000	1,000	1,000
Percent of under $5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 4.93% WBE: 41.81%	MBE: 25% WBE: 10%	MBE: 50% WBE: 10%	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	17 days	20 days	17 days	17 days	17 days

Services of the Activity:

Core Services: Bid processing (under $5,000); Contract administration, monitoring and compliance; Purchase and payment activity reports; Payment processing

Semi Core Services: N/A

Service Enhancements: N/A