

**2003 - 04**  
**APPROVED BUDGET**  
**PERFORMANCE PLAN VOLUME II**

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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 Hrcir, 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, Community  
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

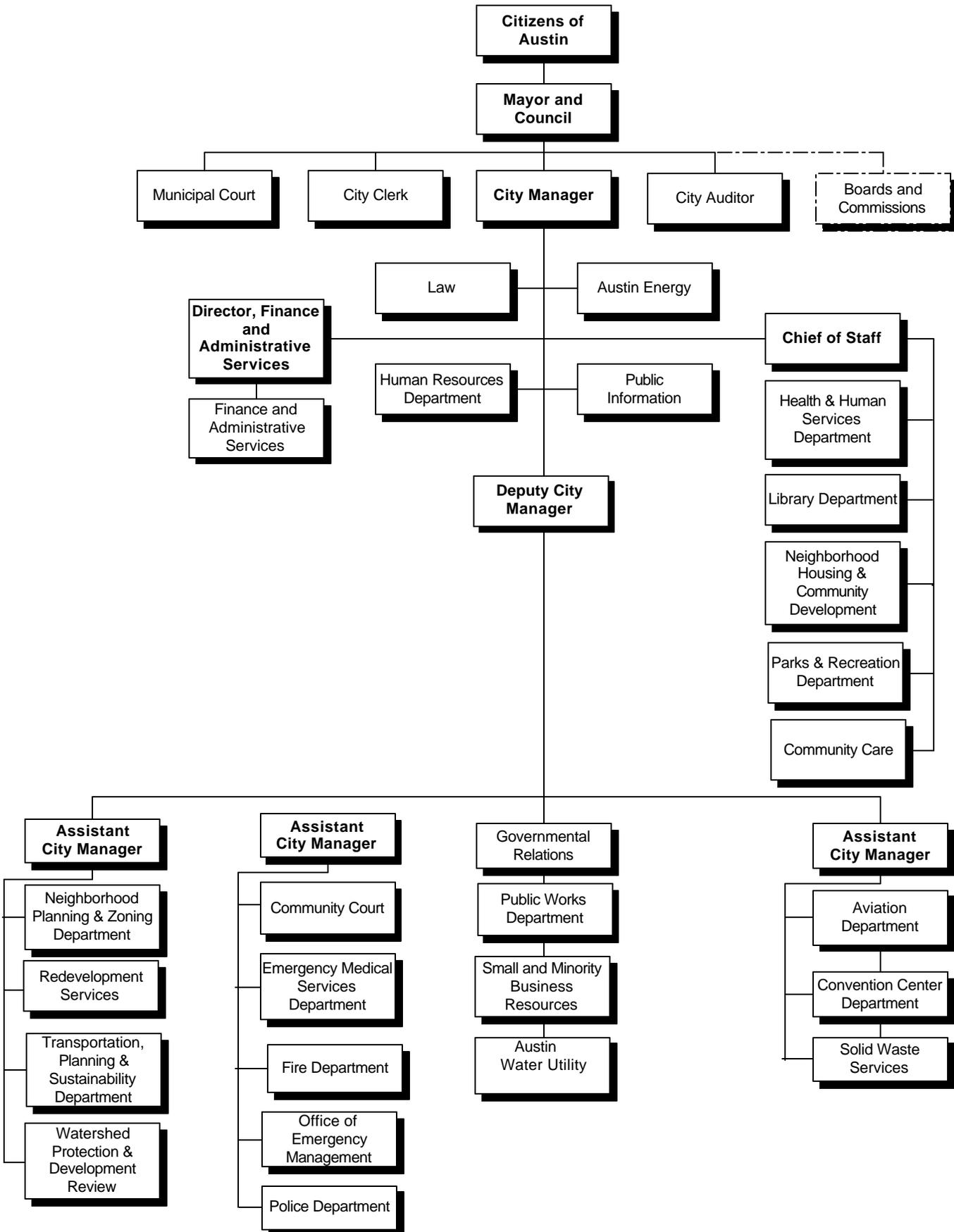
Neighborhood Planning & Zoning  
Department  
Alice Glasco, Director

Transportation, Planning &  
Sustainability Department  
Austan Librach, Director

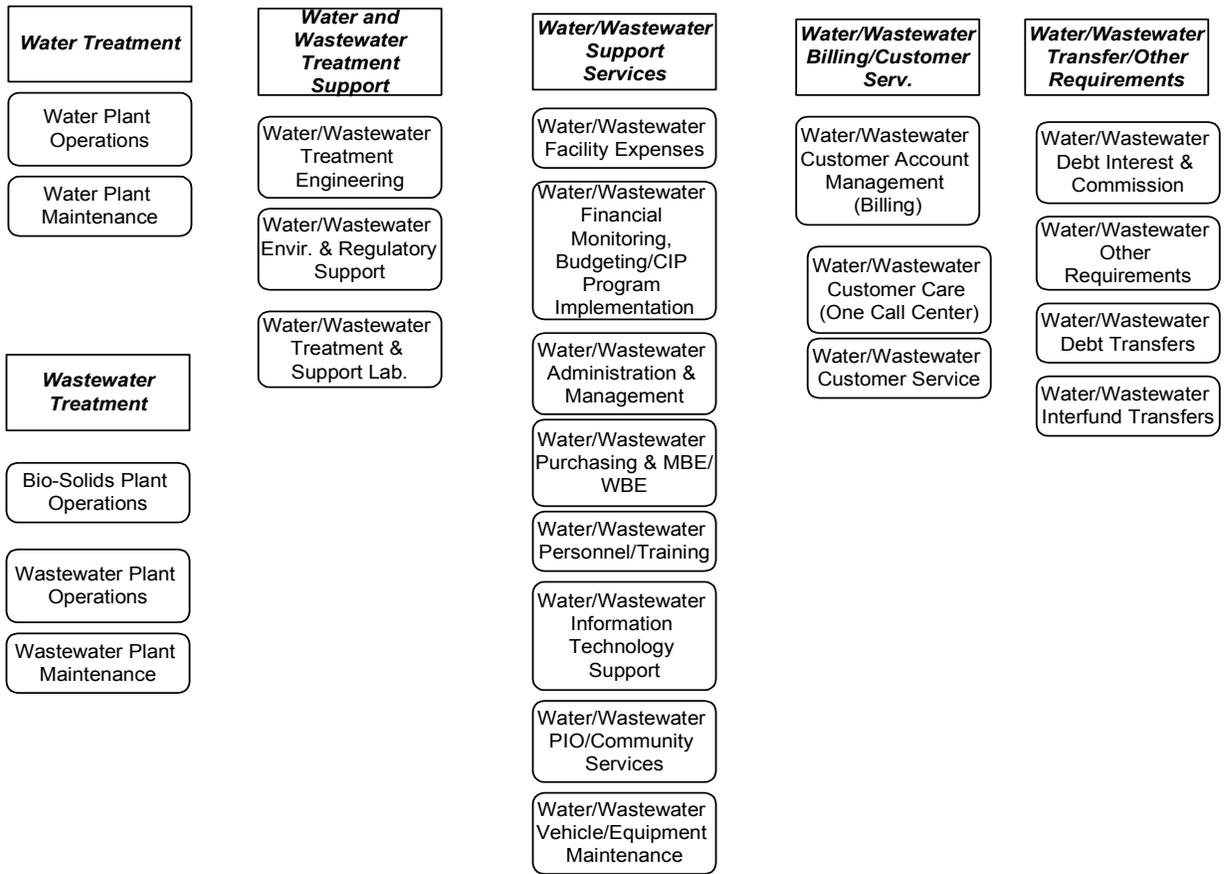
Watershed Protection and  
Development Review Department  
Mike Heitz, Director

# City of Austin, Texas

## ORGANIZATIONAL CHART



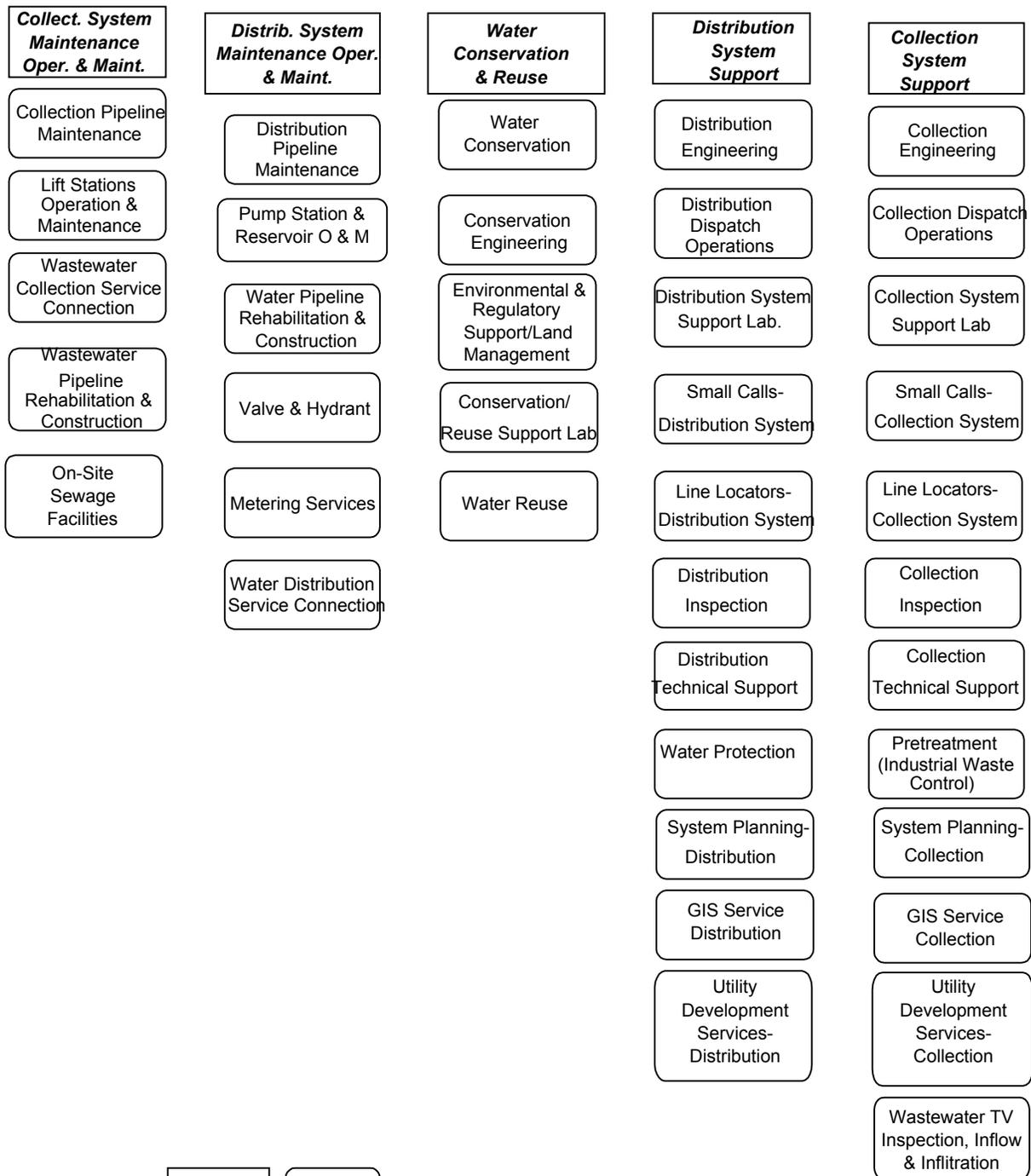
# Austin Water Utility — 2003–04



LEGEND= Programs Activities

	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
Revenue	\$236,964,144	\$251,455,744	\$240,887,810	\$253,144,875	\$253,144,875
Transfers In	\$29,732,395	\$15,704,879	\$15,704,879	\$11,326,485	\$11,326,485
Requirements	\$266,637,113	\$258,528,620	\$250,998,090	\$276,422,908	\$276,422,908
Full-time Equivalent (FTEs)	1,044.00	1,044.00	1,044.00	1,004.85	1,004.85

# Austin Water Utility — 2003–04



LEGEND: Programs Activities

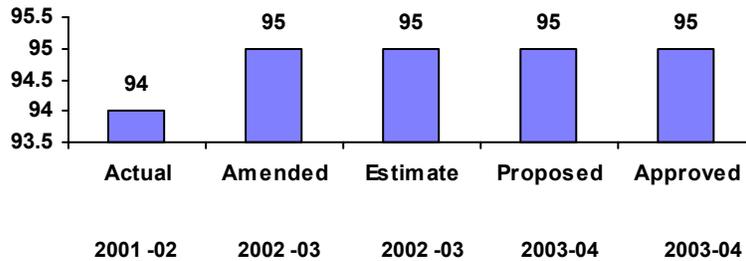
# Austin Water Utility-2003-04

## Program: BILLING AND CUSTOMER SERVICE

Program Objective: To provide customer service support and management services to the Utility's wastewater business and residential customers.

### Program Result Measure:

#### Percent of customers completing their transactions in the Taps Sales Office within 35 minutes



### Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	94%	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
Customer Account Management (Billing)	\$1,112,354	0.00	\$1,947,000	0.00	\$1,743,737	0.00	\$1,922,663	0.00	\$1,922,663	0.00
Customer Care (One Call Center)	\$9,394,666	0.00	\$8,946,577	0.00	\$8,946,577	0.00	\$8,946,577	0.00	\$8,946,577	0.00
Customer Service	\$1,319,884	21.00	\$1,231,163	21.00	\$1,189,268	22.00	\$1,271,459	21.00	\$1,271,459	21.00
<b>Total</b>	<b>\$11,826,905</b>	<b>21.00</b>	<b>\$12,124,740</b>	<b>21.00</b>	<b>\$11,879,582</b>	<b>22.00</b>	<b>\$12,140,699</b>	<b>21.00</b>	<b>\$12,140,699</b>	<b>21.00</b>

## Austin Water Utility-2003-04

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**Activity:** Customer Account Management (Billing)

**Activity Code:** 5CAM

**Program Name:** BILLING AND CUSTOMER SERVICE

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**Activity Objective:** To provide payment processing, customer billing, credit management, meter reading and ARCO to Utility customers and customer billings so they can provide accurate bills to Utility customers.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,112,354	\$1,947,000	\$1,743,737	\$1,922,663	\$1,922,663
<b>Full-Time Equivalent</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** Credit Management; Payment Processing Office; Customer Billing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Customer Care (One Call Center)

**Activity Code:** 5CCO

**Program Name:** BILLING AND CUSTOMER SERVICE

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**Activity Objective:** To provide call center and consumer services to Utility customers so they can receive accurate and satisfactory solutions to concerns or inquiries. (This activity is managed by Austin Energy.)

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$9,394,666	\$8,946,577	\$8,946,577	\$8,946,577	\$8,946,577

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<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00
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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** Consumer Services; Dispatch; Call Center

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Customer Service

**Activity Code:** 5CSV

**Program Name:** BILLING AND CUSTOMER SERVICE

**Activity Objective:** To provide the public the responsive services/timely answers they need in order to obtain water/wastewater service or resolve any water or wastewater concerns or problems.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,319,884	\$1,231,163	\$1,189,268	\$1,271,459	\$1,271,459
<b>Full-Time Equivalent</b>	21.00	21.00	22.00	21.00	21.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of customers seeking assistance at Taps Sales Office	Demand	3,585	3,423	3,294	3,423	3,423
Average tap sales administrative cost per number of water and wastewater connections sold	Efficiency	\$50.20	\$68.27	\$72.00	\$64.25	\$64.25
Number of connections to the water/wastewater system sold/issued	Output	6,247	5,521	6,028	5,521	5,521
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	Result	94%	95%	95%	95%	95%
Percentage of consumption billed versus system pumpage	Result	88%	90%	88%	87.5%	87.5%

### Services of the Activity:

**Core Services:** Tap sales

**Semi Core Services:** Taps investigation/theft of service/water loss; Retail customer service

**Service Enhancements:** N/A

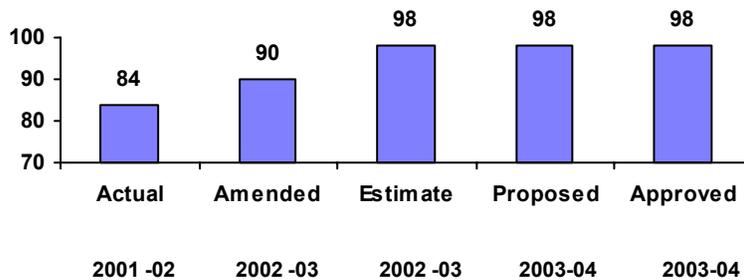
# Austin Water Utility-2003-04

## Program: **COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE**

**Program Objective:** To provide operation and maintenance services to the wastewater collection system in order to minimize wastewater overflows and safely deliver wastewater from the customers to the treatment plants.

**Program Result Measure:**

**Percentage of total projects successfully completed on schedule**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of total projects successfully completed on schedule	84%	90%	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
Collection Pipeline Maintenance	\$5,144,970	40.27	\$4,178,666	40.27	\$4,325,633	50.10	\$4,169,485	48.70	\$4,169,485	48.70
Lift Stations	\$2,745,495	20.20	\$2,676,484	20.20	\$2,843,102	20.20	\$3,083,665	20.20	\$3,083,665	20.20
On Site Sewage Facilities (OSSF)	\$0	0.00	\$0	0.00	\$0	0.00	\$307,894	4.10	\$307,894	4.10
Wastewater Collection Service Connection	\$301,165	20.43	\$1,144,274	20.43	\$692,979	16.55	\$1,029,738	16.25	\$1,029,738	16.25
Wastewater Pipeline Rehabilitation & Construction	\$1,505,957	14.50	\$1,615,496	14.50	\$1,633,705	14.90	\$1,285,251	14.90	\$1,285,251	14.90
<b>Total</b>	<b>\$9,697,587</b>	<b>95.40</b>	<b>\$9,614,920</b>	<b>95.40</b>	<b>\$9,495,419</b>	<b>101.75</b>	<b>\$9,876,033</b>	<b>104.15</b>	<b>\$9,876,033</b>	<b>104.15</b>

## Austin Water Utility-2003-04

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**Activity:** *Collection Pipeline Maintenance*

**Activity Code:** *3CPM*

**Program Name:** *COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE*

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**Activity Objective:** To provide maintenance and repair services for the wastewater collection system in order to dependably deliver wastewater from the customer to treatment facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$5,144,970	\$4,178,666	\$4,325,633	\$4,169,485	\$4,169,485
<b>Full-Time Equivalents</b>	40.27	40.27	50.10	48.70	48.70

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The number of feet (miles) of sewer line in the system	Demand	2,226	2,202	2,262	2,300	2,300
Labor costs per mile of collection infrastructure	Efficiency	\$592.82	\$1,137.35	\$660.00	\$1,100.00	\$1,100.00
The percentage of customers satisfied with collection pipeline maintenance and repairs services	Result	93%	85%	94%	85%	85%

### Services of the Activity:

**Core Services:** Wastewater collection pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Lift Stations

**Activity Code:** 3LIF

**Program Name:** COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

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**Activity Objective:** To operate and maintain the wastewater pumping lift stations in the collection system in order to continuously transport wastewater to the treatment plants.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$2,745,495	\$2,676,484	\$2,843,102	\$3,083,665	\$3,083,665
<b>Full-Time Equivalents</b>	20.20	20.20	20.20	20.20	20.20

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per million gallons pumped	Efficiency	\$157.27	\$175.00	\$175.00	\$175.00	\$175.00
Actual millions of gallons of wastewater pumped	Output	946.36	11,530	11,530	11,530	11,530
Percentage of total lift station overflows that are non-power failure related	Result	44%	50%	50%	50%	50%

### Services of the Activity:

**Core Services:** Wastewater pumping; Lift station monitoring, maintenance, and repair; Lift station electrical maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** On Site Sewage Facilities (OSSF)

**Activity Code:** 3OSF

**Program Name:** COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

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**Activity Objective:** To review, approve, and inspect on site wastewater service applications for developers and individuals in order to ensure adequate levels of service, compliance with Utility, City and State standards to ensure compliance with the public health and safety.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$307,894	\$307,894
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	4.10	4.10

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of onsite sewage facilities plans reviewed within established ordinance-state law turnaround time	Result	N/A	N/A	N/A	100%	100%

### Services of the Activity:

**Core Services:** Provide plan review, inspection and complaint follow up for on site sewage facilities

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Wastewater Collection Service Connection

**Activity Code:** 3CSC

**Program Name:** COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

**Activity Objective:** To provide timely new service connections to the wastewater collection system to collect wastewater from the customer and deliver it to the treatment facility.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$301,165	\$1,144,274	\$692,979	\$1,029,738	\$1,029,738
<b>Full-Time Equivalent</b>	20.43	20.43	16.55	16.25	16.25

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of new service connections ready for installation	Demand	262	300	220	300	300
Labor costs per service connection	Efficiency	\$529.28	\$561.50	\$750.00	\$750.00	\$750.00
Number of new service connections made	Output	292	230	286	300	300
Percent of total new service connections ready for installation completed within 15 days	Result	16%	15%	27%	20%	20%

### Services of the Activity:

**Core Services:** Wastewater collection service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Wastewater Pipeline Rehabilitation & Construction

**Activity Code:** 3PRC

**Program Name:** COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

**Activity Objective:** To construct and rehabilitate collection mains, manholes, and services in order to continuously deliver wastewater to the treatment facilities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,505,957	\$1,615,496	\$1,633,705	\$1,285,251	\$1,285,251
<b>Full-Time Equivalents</b>	14.50	14.50	14.90	14.90	14.90

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of projects scheduled	Demand	18	40	15	20	20
Labor cost per linear foot of pipe installed	Efficiency	\$30.63	\$21.25	\$35.00	\$33.59	\$33.59
Linear feet of pipe and number of services installed	Output	5,066.11	18,000	5,700	6,500	6,500
Percentage of total projects successfully completed on schedule	Result	84%	90%	98%	98%	98%

### Services of the Activity:

**Core Services:** Wastewater mains, manholes, and services construction for new, upgraded infrastructure, and rehabilitating existing infrastructure; Relocating existing mains, manholes and services to clear for future construction; Extending mains under the 100-foot rule.

**Semi Core Services:** Pot holing to locate existing mains and service lines; Executing and managing the CIP deteriorated facilities funding

**Service Enhancements:** N/A

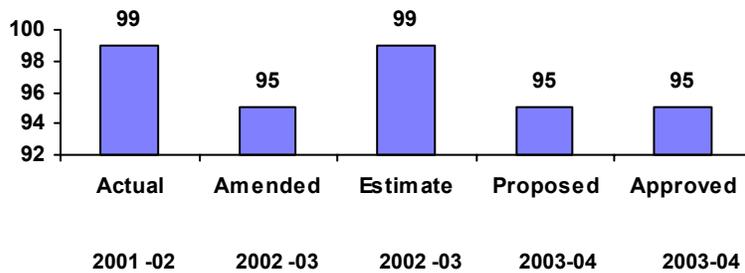
# Austin Water Utility-2003-04

## Program: **COLLECTIONS SYSTEM SUPPORT**

**Program Objective:** To provide engineering, project management, technical, and administrative services to the collection system operations and maintenance program in order to reduce wastewater overflows and safely deliver wastewater from the customers to the treatment plants.

**Program Result Measure:**

**Percentage of priority one calls dispatched to field crews within 30 minutes of receipt**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	99%	95%	99%	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
Collection Dispatch Operations	\$329,513	8.55	\$339,755	8.55	\$328,222	8.55	\$305,603	7.55	\$305,603	7.55
Collection Engineering	\$1,669,292	23.09	\$1,662,459	23.09	\$1,554,722	21.16	\$1,613,831	20.76	\$1,613,831	20.76
Collection Inspection	\$300,226	5.14	\$301,304	5.14	\$338,809	5.20	\$421,095	5.20	\$421,095	5.20
Collection System Support Laboratory	\$625,665	8.70	\$676,597	8.70	\$708,263	8.90	\$599,389	7.70	\$599,389	7.70
Collection Technical Support	\$546,290	5.61	\$582,027	5.61	\$585,975	6.61	\$610,068	5.59	\$610,068	5.59
GIS Services - Collection	\$468,765	0.00	\$459,889	0.00	\$480,684	0.00	\$468,529	6.50	\$468,529	6.50
Line Locations - Collection System	\$224,538	2.25	\$157,540	2.25	\$191,409	8.40	\$491,153	8.40	\$491,153	8.40

## Austin Water Utility-2003-04

<b>Program:                   COLLECTIONS SYSTEM SUPPORT</b>										
Pretreatment (Industrial Waste Control)	\$985,479	15.50	\$1,005,972	15.50	\$1,071,775	15.50	\$986,314	15.00	\$986,314	15.00
Small Calls - Collection System	\$145,523	9.75	\$393,144	9.75	\$374,957	11.69	\$508,725	10.85	\$508,725	10.85
System Planning - Collection	\$418,912	12.67	\$423,107	12.67	\$421,464	12.69	\$413,987	5.19	\$413,987	5.19
Utility Development Services - Collection	\$391,511	6.55	\$468,852	6.55	\$565,392	6.85	\$227,096	2.10	\$227,096	2.10
Wastewater TV Inspection, Inflow & Infiltration	\$3,796,619	66.00	\$5,693,585	66.00	\$4,611,405	67.00	\$5,559,684	67.00	\$5,559,684	67.00
<b>Total</b>	<b>\$9,902,332</b>	<b>163.81</b>	<b>\$12,164,231</b>	<b>163.81</b>	<b>\$11,233,077</b>	<b>172.55</b>	<b>\$12,205,474</b>	<b>161.84</b>	<b>\$12,205,474</b>	<b>161.84</b>

## Austin Water Utility-2003-04

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**Activity:** *Collection Dispatch Operations*

**Activity Code:** 4DIS

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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**Activity Objective:** To provide communication and tracking services for customer calls so that the caller information can be relayed to Utility repair crews.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$329,513	\$339,755	\$328,222	\$305,603	\$305,603
<b>Full-Time Equivalent</b>	8.55	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
Number of calls taken through Dispatch Operations	Demand	59,828	60,000	65,000	60,000	60,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	\$5.31	\$4.88	\$4.88	\$5.09	\$5.09
Number of priority one calls dispatched to field crews	Output	4,828	5,000	6,500	6,500	6,500
Number of work orders and component parts (segments) created in database	Output	4,724	5,500	6,600	6,700	6,700
Percentage of customers satisfied with dispatch staff	Result	100%	98%	99%	98%	98%
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	Result	99%	95%	99%	95%	95%

### Services of the Activity:

**Core Services:** Assist customers with wastewater related problems; Dispatch field crews

**Semi Core Services:** Take and log customer calls; Record field crew activities in database

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Collection Engineering  
**Activity Code:** 4ENC  
**Program Name:** COLLECTIONS SYSTEM SUPPORT

**Activity Objective:** To provide engineering services to the Collection System Operations and Maintenance Program for them to operate their control systems and Lift Stations to transport raw wastewater safely to the treatment plants.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,669,292	\$1,662,459	\$1,554,722	\$1,613,831	\$1,613,831
<b>Full-Time Equivalent</b>	23.09	23.09	21.16	20.76	20.76

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Dollar value of projects managed by Facility Engineering	Demand	N/A	\$1,791,900	\$1,791,900	\$1,800,000	\$1,800,000
Dollar value of projects managed by Pipeline Engineering	Demand	N/A	\$1,791,900	\$1,791,900	\$1,791,900	\$1,791,900
Number of projects managed by Facility Engineering	Demand	N/A	6.42	6.42	6.42	6.42
Number of SCADA engineering requested for distribution sys. support during the fiscal year	Demand	N/A	N/A	50	60	60
Number of SCADA engineering services requested for collection sys. support during the fiscal year	Demand	N/A	N/A	20.00	22.00	22.00
Change order costs per \$100,000 of Pipeline Engineering project costs	Efficiency	0.02	0.05	0.05	0.03	0.03
Labor cost per SCADA services provided to the Collection System	Efficiency	N/A	N/A	\$3,760.00	\$4,512.00	\$4,512.00
Number of development plans (subdivision, site plan, zoning) for WW service reviewed and approved	Output	N/A	N/A	N/A	1,400	1,400
Number of projects managed by Pipeline Engineering	Output	6.42	6.42	6.42	6.42	6.42
Number of work hours spent on SCADA engineering services for the collection system during the fiscal year	Output	N/A	N/A	100	120	120

## Austin Water Utility-2003-04

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**Activity:** *Collection Engineering*

**Activity Code:** 4ENC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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Change order costs as a percentage of total construction costs for Facility Engineering	Result	0%	3%	3%	3%	3%
Percent of Facility Engineering projects for the Collection System requiring change orders exceeding 3% of the project cost	Result	0%	1%	1%	1%	1%
Percent of projects completed on time by Facility Engineering	Result	N/A	95%	95%	95%	95%
Percent of projects completed on time by Pipeline Engineering	Result	N/A	N/A	N/A	67%	67%
Percent of projects completed within budget by Facility Engineering	Result	N/A	95%	95%	95%	95%
Percent of projects completed within budget by Pipeline Engineering	Result	N/A	95%	95%	95%	95%

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### Services of the Activity:

- Core Services:** Project management for the Collection System, including Lift Stations, engineering consulting, and construction projects; Engineering technical services for the Collection System processes, pipelines, Lift Stations and equipment; Design reviews and comments for the Collection System, engineering projects
- Semi Core Services:** Development and administration of Collection System CIP programs; Oversight of design and project management services provided by others for Collection System Project; SCADA technical/engineering services for the Collection System control systems
- Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Collection Inspection*

**Activity Code:** 4INC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

---

**Activity Objective:** To provide timely inspection of wastewater service connections and new construction in order to ensure quality control and proper installation of utilities that meet utility design and construction standards.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$300,226	\$301,304	\$338,809	\$421,095	\$421,095
<b>Full-Time Equivalent</b>	5.14	5.14	5.20	5.20	5.20

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The number of wastewater taps requiring inspection	Demand	3,027	2,500	2,785	2,500	2,500
Labor costs per mile of pipe	Efficiency	N/A	\$20.00	\$50.00	\$20.00	\$20.00
Labor costs per tap inspection	Efficiency	N/A	\$29.40	\$55.00	\$29.40	\$29.40
The number of wastewater tap inspections completed	Output	3,017	2,500	2,775	2,500	2,500
Percentage of tap inspection service requests completed within 7 days	Result	92%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Wastewater connection and site inspection; Plan Reviews

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Collection System Support Laboratory*

**Activity Code:** 4LBC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

---

**Activity Objective:** To produce test results for Collection System Support customers in order to provide them with timely and accurate information to help them make informed decisions about their work.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$625,665	\$676,597	\$708,263	\$599,389	\$599,389
<b>Full-Time Equivalent</b>	8.70	8.70	8.90	7.70	7.70

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of tests requested by customers for wastewater specific tests	Demand	11,650	20,000	20,000	22,000	22,000
Activity cost per test	Efficiency	\$19.00	\$15.99	\$30.00	\$30.22	\$30.22
Number of water test results produced	Output	28,735	42,470	20,000	20,000	20,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	99%	90%	97%	95%	95%
Percentage of total tests that are completed within requested timeframe	Result	92%	90%	88%	89%	89%

### Services of the Activity:

**Core Services:** Test results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Collection Technical Support

**Activity Code:** 4TSC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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**Activity Objective:** To provide timely technical support to field crews, customers, and contractors so that new construction and repairs meet Utility design and construction standards.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$546,290	\$582,027	\$585,975	\$610,068	\$610,068
<b>Full-Time Equivalent</b>	5.61	5.61	6.61	5.59	5.59

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The number of customer inquiries (new services)	Demand	124.5	300	143	300	300
Labor costs per customer inquiry (new services)	Efficiency	N/A	\$136.00	\$136.00	\$136.00	\$136.00
Number of wastewater overflows responded to	Output	227	260	114	260	260
The number of customer inquiries responded to (new services)	Output	116	30	116	300	300
Percentage of customer inquiries responded to within 3 working days	Result	93%	90%	91%	90%	90%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Plan reviews; Engineering technical support

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** GIS Services - Collection  
**Activity Code:** 4GIC  
**Program Name:** COLLECTIONS SYSTEM SUPPORT

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**Activity Objective:** To provide spatially referenced data, information and analysis for Utility management, engineers, planners, and field crews in support of decision-making, field operations and facility management.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$468,765	\$459,889	\$480,684	\$468,529	\$468,529
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	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
Labor cost per Collection System grid map maintained	Efficiency	\$1,957	\$2,000	\$1,950	\$1,861	\$1,861
Number of Collection System projects entered into GIS	Output	152	250	200	200	200
Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information	Result	97%	95%	97%	95%	95%

### Services of the Activity:

**Core Services:** Geographic Information System (GIS) products; GIS accessibility; Data entry of Collection system physical facility information

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** *Line Locations - Collection System*

**Activity Code:** 4LLC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

**Activity Objective:** To provide wastewater pipeline location for One Call customers in order to identify Utility infrastructure.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$224,538	\$157,540	\$191,409	\$491,153	\$491,153
<b>Full-Time Equivalents</b>	2.25	2.25	8.40	8.40	8.40

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of wastewater line requests from customers	Demand	9,873	17,500	13,000	17,500	17,500
Labor cost per wastewater line location requests responded to	Efficiency	\$3.69	\$17.15	\$12.00	\$17.00	\$17.00
Number of wastewater line location requests completed within One Call standard	Output	5,256	14,580	6,500	8,750	8,750
Percent of markings of water lines that are incorrect	Result	N/A	0.00%	0.00%	0.00%	0.00%

### Services of the Activity:

**Core Services:** Locate wastewater lines

**Semi Core Services:** Special billing wastewater investigations

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Pretreatment (Industrial Waste Control)

**Activity Code:** 4PRT

**Program Name:** COLLECTIONS SYSTEM SUPPORT

**Activity Objective:** To control customer pollutant levels being discharged to the wastewater collection system through permits, inspections, sampling, and enforcement activities so that pollutants do not affect worker health and safety, pass through or interfere with the treatments plants, cause permit violations or keep biosolids from beneficial reuse.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$985,479	\$1,005,972	\$1,071,775	\$986,314	\$986,314
<b>Full-Time Equivalents</b>	15.50	15.50	15.50	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
Labor cost per industrial user	Efficiency	\$455.01	\$472.34	\$475.50	\$446.77	\$446.77
Number of IUs permitted	Output	1,992	1,950	2,060	2,060	2,060
Surcharge revenues collected	Output	\$3,662,325	\$3,500,000	\$3,630,162	\$3,631,000	\$3,631,000
Percentage of customers requiring any type of enforcement action	Result	15%	15%	15%	15%	15%
Percentage of industrial users with surcharges assessed	Result	98%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Pretreatment Ordinance enforced; Sanitary sewer industrial users regulated and surcharged; Site plans and pretreatment design plans and specifications reviewed and processed; Pretreatment and interlocal agreements with other political subdivisions (OPS) implemented

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Small Calls - Collection System*

**Activity Code:** 4SCC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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**Activity Objective:** To provide the timely initial response investigation of customer calls for service in order to correct problems or determine the repairs needed.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$145,523	\$393,144	\$374,957	\$508,725	\$508,725
<b>Full-Time Equivalents</b>	9.75	9.75	11.69	10.85	10.85

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of wastewater service requests from customers	Demand	649	180	3,250	3,500	3,500
Labor cost per wastewater service request response	Efficiency	\$10.15	\$30.00	\$70.00	\$30.00	\$30.00
Number of wastewater service requests from customers worked	Output	503	180	2,600	1,750	1,750
Percentage of wastewater service requests responded to within 2 hours of notice	Result	78%	50%	80%	50%	50%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Investigation of wastewater line problems; Identification of maintenance and technical assistance required to resolve problems; Documentation and reporting of assistance required

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** System Planning - Collection

**Activity Code:** 4SPC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

**Activity Objective:** To provide analysis of the wastewater collection system for Utility management in order to insure adequate infrastructure capacities are available and to identify areas for system improvement.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$418,912	\$423,107	\$421,464	\$413,987	\$413,987
<b>Full-Time Equivalent</b>	12.67	12.67	12.69	5.19	5.19

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of wastewater hydraulic studies in work plan	Demand	29	40	40	40	40
Average wastewater systems planning cost per Utility wastewater account	Efficiency	\$2.49	\$2.75	\$2.75	\$2.75	\$2.75
Number of wastewater hydraulic studies completed	Output	23	35	35	35	35
Percent of collection system in the wastewater models modeled	Result	50%	90%	90%	100%	100%

### Services of the Activity:

**Core Services:** Hydraulic analysis, identification of system deficiencies; Proposals for new facilities; Long range facility plans and area studies; Strategies for wastewater system operation; Land use assumptions and CIP for state impact fee requirements; Forecasts of demand by small areas; Geographic Information Systems (GIS) products; GIS accessibility; City's decentralized wastewater program

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Utility Development Services - Collection

**Activity Code:** 4UDC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

**Activity Objective:** To review centralized and decentralized development proposals, process service extension requests for developers and individuals in order to ensure adequate levels of service, compliance with requirements of a public utility.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$391,511	\$468,852	\$565,392	\$227,096	\$227,096
<b>Full-Time Equivalent</b>	6.55	6.55	6.85	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
Number of development (subdivision, site plan, zoning) projects decentralized submitted for Utility review	Demand	1,593	1,400	1,200	1,400	1,400
Number of Service Extension Request (SER) for wastewater service submitted for Utility review and approval	Demand	N/A	N/A	0.00	1,400	1,400
Cost per development plans associated with wastewater reviewed	Efficiency	N/A	N/A	0.00	\$30.00	\$30.00
Cost per wastewater Service Extension Request reviewed and approved	Efficiency	N/A	N/A	0.00	\$40.00	\$40.00
Number of Service Extension Request (SER) for wastewater service reviewed and approved	Output	N/A	N/A	0.00	1,400	1,400
Percent of development plans (subdivision, site plan, zoning) for wastewater service reviewed within established ordinance / state law turnaround time	Result	100%	100%	100%	95%	95%
Percent of Service Extension Request for wastewater reviewed and approved within ordinance turnaround time	Result	N/A	N/A	0%	40%	40%

## Austin Water Utility-2003-04

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**Activity:** *Utility Development Services - Collection*

**Activity Code:** 4UDC

**Program Name:** *COLLECTIONS SYSTEM SUPPORT*

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### Services of the Activity:

**Core Services:** Provide engineering review for subdivision plats, preliminary plans, zoning and site plans, service extension requests, and on-site facilities applications for service; Complete service extension requests and process through Water and Wastewater Commission and Council; Provide tracking reports for service extension requests with developer reimbursements

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Wastewater TV Inspection, Inflow & Infiltration

**Activity Code:** 4TVI

**Program Name:** COLLECTIONS SYSTEM SUPPORT

**Activity Objective:** To provide a pro-active and re-active investigation of the Collection System to reduce maintenance and to recommend repairs to the infrastructure.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,796,619	\$5,693,585	\$4,611,405	\$5,559,684	\$5,559,684
<b>Full-Time Equivalents</b>	66.00	66.00	67.00	67.00	67.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of projects scheduled for Austin Clean Water Program	Demand	N/A	30.00	30.00	42.00	42.00
Total wastewater Collection System to be cleaned in miles	Demand	551,004	550,000	843,964	700,000	700,000
Total wastewater Collection system to be smoke tested in miles	Demand	408,927	200,000	242,958	200,000	200,000
Total wastewater Collection System to be TV-inspected in miles	Demand	1,050,036	1,050,000	1,089,276	900,000	900,000
Labor cost per linear foot of wastewater main cleaned	Efficiency	\$0.42	\$0.50	\$0.50	\$0.50	\$0.50
Labor cost per linear foot of wastewater main smoke tested	Efficiency	\$0.08	\$0.20	\$0.20	\$0.20	\$0.20
Labor cost per linear foot of wastewater main TV inspected	Efficiency	\$0.85	\$1.00	\$1.00	\$1.00	\$1.00
Number of projects completed for Austin Clean Water Program	Output	N/A	3.00	3.00	7.00	7.00
Number of wastewater repeat overflows per 100 miles of sewer lines	Result	3.82	5.00	3.00	3.00	3.00
Percent of accurate flow monitoring data that is within operators control	Result	75%	80%	90%	90%	90%
Percent of installed flow meters operational at any time	Result	86%	85%	81%	80%	80%

## Austin Water Utility-2003-04

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**Activity:** *Wastewater TV Inspection, Inflow & Infiltration*

**Activity Code:** 4TVI

**Program Name:** *COLLECTIONS SYSTEM SUPPORT*

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### Services of the Activity:

**Core Services:** TV inspection of Collection System; Overflow abatement; Line cleaning

**Semi Core Services:** Analyze collection system maintenance problems; Execute and manage Collection System lining program; Installation, operation and maintenance of collection system flow monitors; Inflow and infiltration studies of collection system

**Service Enhancements:** N/A

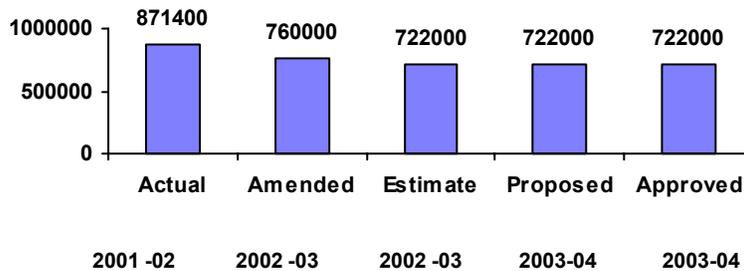
# Austin Water Utility-2003-04

## Program: CONSERVATION AND REUSE

**Program Objective:** To provide engineering, environmental, and technical services to the Utility Treatment Programs in order to conserve our water resources to delay building new capital treatment facilities and incurring the related costs.

**Program Result Measure:**

**Yearly peak day reduction in water usage - gallons per day (GPD)**



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Yearly peak day reduction in water usage - gallons per day (GPD)	871,400	760,000	722,000	722,000	722,000

### 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
Conservation and Reuse Support Laboratory	\$691,946	7.70	\$630,267	7.70	\$653,642	7.90	\$628,065	7.70	\$628,065	7.70
Conservation Engineering	\$78,720	0.60	\$67,381	0.60	\$34,630	0.41	\$31,613	0.41	\$31,613	0.41
Environmental & Regulatory Support/Land Management	\$646,154	13.00	\$1,030,693	13.00	\$931,956	13.00	\$1,086,488	13.00	\$1,086,488	13.00
Water Conservation	\$3,350,466	0.00	\$3,105,782	0.00	\$3,105,782	0.00	\$2,817,996	0.00	\$2,817,996	0.00
Water Reuse	\$94,837	2.00	\$109,720	2.00	\$96,870	2.00	\$87,155	1.00	\$87,155	1.00
<b>Total</b>	<b>\$4,862,123</b>	<b>23.30</b>	<b>\$4,943,843</b>	<b>23.30</b>	<b>\$4,822,880</b>	<b>23.31</b>	<b>\$4,651,317</b>	<b>22.11</b>	<b>\$4,651,317</b>	<b>22.11</b>

## Austin Water Utility-2003-04

**Activity:** Conservation and Reuse Support Laboratory

**Activity Code:** 6LBR

**Program Name:** CONSERVATION AND REUSE

**Activity Objective:** To produce test results for Conservation Reuse Support customers in order to provide them timely and accurate information to help them make informed decisions about their work.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$691,946	\$630,267	\$653,642	\$628,065	\$628,065
<b>Full-Time Equivalent</b>	7.70	7.70	7.90	7.70	7.70

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of tests required by customers for environmental or conservation specific tests	Demand	11,865	16,000	16,000	16,000	16,000
Activity cost per test	Efficiency	\$68.00	\$19.42	\$60.00	\$60.00	\$60.00
Number of environmental or conservation test results produced	Output	11,113	32,572	17,000	17,000	17,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	90%	85%	97%	97%	97%
Percentage of total test results completed within requested timeframe	Result	100%	92%	98%	97%	97%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Sample Collection; Test results; Complaint research and resolution

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Conservation Engineering

**Activity Code:** 6ENC

**Program Name:** CONSERVATION AND REUSE

**Activity Objective:** To provide engineering services to the Conservation and Reuse Program in order for them to conserve drinking water by beneficially utilizing reuse effluent.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$78,720	\$67,381	\$34,630	\$31,613	\$31,613
<b>Full-Time Equivalent</b>	0.60	0.60	0.41	0.41	0.41

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of SCADA engineering services requested for the conservation and reuse program during the fiscal year	Demand	N/A	N/A	4	5	5
Labor cost per SCADA services provided to Conservation	Efficiency	N/A	N/A	\$752.00	\$1,128.00	\$1,128.00
Number of work hours spent on SCADA engineering services for Conservation during the fiscal year	Output	N/A	N/A	20	30	30
Change order costs as a percentage of total construction costs	Result	0%	3%	3%	3%	3%
Percent of engineering projects for the Conservation and Reuse Program requiring change orders exceeding 3% of the project cost	Result	0%	1%	1%	1%	1%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Project management for Conservation and Reuse Program engineering, consulting and construction projects; Engineering technical services for the Conservation and Reuse processes and equipment; SCADA technical/engineering services for the Conservation and Reuse control systems; Design reviews and comments for the Conservation and Reuse

## Austin Water Utility-2003-04

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**Activity:** *Conservation Engineering*

**Activity Code:** 6ENC

**Program Name:** CONSERVATION AND REUSE

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engineering projects

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Environmental & Regulatory Support/Land Management

**Activity Code:** 6ERM

**Program Name:** CONSERVATION AND REUSE

**Activity Objective:** To provide conservation and land management services to land purchased to protect endangered species and sensitive watersheds in order to protect drinking water supplies.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$646,154	\$1,030,693	\$931,956	\$1,086,488	\$1,086,488
<b>Full-Time Equivalent</b>	13.00	13.00	13.00	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
Average number of species/individuals per given habitat on a comparative basis	Demand	N/A	1.04	1.04	1.04	1.04
Average cost per acre of watershed land management	Efficiency	22.25	27.68	22.25	33.16	33.16
Number of acres of watershed protected by land management	Output	15,234	15,601	14,792	15,601	15,601
Number of hours monitoring 9 listed species, 27 species of concern, and 2 special species, habitats (caves, springs, woodland, brush land), and exotic and/or invasive species	Output	N/A	508	508	508	508
Number of new individuals per species per restored habitat	Output	N/A	0.04	0.04	0.04	0.04
Percent of watershed protection acres receiving land treatment	Result	N/A	14.50%	5.10%	9.20%	9.20%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Land management; Natural Resources Conservation; Endangered Species Protection

## Austin Water Utility-2003-04

**Activity:** Water Conservation

**Activity Code:** 6WAC

**Program Name:** CONSERVATION AND REUSE

**Activity Objective:** To reduce water demand by 10% on a peak day and reduce 5% of projected per capita demand by the year 2005 for the water treatment plants in order to conserve our water resources and to control new capital facility expenses.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,350,466	\$3,105,782	\$3,105,782	\$2,817,996	\$2,817,996
<b>Full-Time Equivalent</b>	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
Number of customers participating in water conservation activities	Output	57,948	51,400	51,400	51,400	51,400
Cumulative peak gallons of water saved since 1993	Result	9,497,400	9,318,000	10,040,000	10,040,000	10,040,000
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	Result	N/A	590	590	590	590
Percentage of customers participating in conservation programs compared to all Austin water customers	Result	22%	19%	22%	22%	22%
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	871,400	760,000	722,000	722,000	722,000
Yearly reduction in water use (acre-feet) through conservation and reuse	Result	N/A	590	590	590	590

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Toilet retrofit program; Irrigation audits

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Water Reuse

**Activity Code:** 6WAR

**Program Name:** CONSERVATION AND REUSE

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**Activity Objective:** To provide reclaimed water planning, projects, and marketing to the Utility management and selected customers in order to conserve our water resources and to delay new capital facility expenses.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$94,837	\$109,720	\$96,870	\$87,155	\$87,155
<b>Full-Time Equivalent</b>	2.00	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
Average cost of water reuse program per thousand gallons of reclaimed water used	Efficiency	\$0.12	\$0.25	\$0.20	\$0.25	\$0.25
Number of gallons of reclaimed wastewater used for beneficial purposes	Output	782.90 mg	1,000 mg	800 mg	1,000 mg	1,000 mg
Percentage of wastewater treated that is beneficially reused	Result	2%	3%	3%	3%	3%

### Services of the Activity:

**Core Services:** City's reclaimed water program master plans, Reclaimed water projects, Marketing plan for reclaimed water, Standard criteria/materials for reclaimed water facilities

**Semi Core Services:** N/A

**Service Enhancements:** N/A

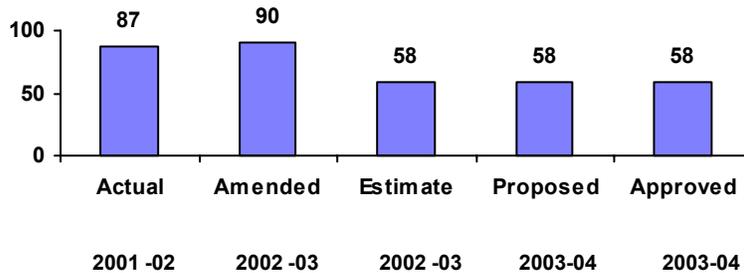
# Austin Water Utility-2003-04

## Program: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

**Program Objective:** To provide operations and maintenance services to the water distribution system in order to continuously deliver a safe and adequate supply of drinking water from the treatment plants to the customers.

**Program Result Measure:**

**Percentage of total water main and service projects successfully completed on schedule**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of total water main and service projects successfully completed on schedule	87%	90%	58%	58%	58%

### 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
Distribution Pipeline Maintenance	\$5,981,740	48.69	\$4,572,143	48.69	\$5,385,569	51.90	\$4,535,427	50.50	\$4,535,427	50.50
Metering Services	\$1,442,912	16.50	\$1,246,237	16.50	\$1,416,615	20.68	\$1,501,875	20.35	\$1,501,875	20.35
Pump Station and Reservoir Operation & Maintenance	\$4,618,608	35.00	\$4,174,154	35.00	\$4,087,158	35.00	\$4,582,956	35.00	\$4,582,956	35.00
Valve and Hydrant	\$2,319,959	33.31	\$2,950,036	33.31	\$2,420,293	26.05	\$2,063,849	24.45	\$2,063,849	24.45
Water Distribution Service Connection	\$380,516	29.21	\$1,500,119	29.21	\$670,016	16.45	\$978,351	16.15	\$978,351	16.15
Water Pipeline Rehab. & Construction Activity	\$1,040,256	28.50	\$1,326,017	28.50	\$1,096,118	28.10	\$1,589,046	28.10	\$1,589,046	28.10
<b>Total</b>	<b>\$15,783,991</b>	<b>191.21</b>	<b>\$15,768,706</b>	<b>191.21</b>	<b>\$15,075,769</b>	<b>178.18</b>	<b>\$15,251,504</b>	<b>174.55</b>	<b>\$15,251,504</b>	<b>174.55</b>

## Austin Water Utility-2003-04

**Activity:** *Distribution Pipeline Maintenance*

**Activity Code:** *3DPM*

**Program Name:** *DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE*

**Activity Objective:** To provide maintenance and repair services for the water distribution system in order to continuously deliver water from the treatment facilities to the end user.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$5,981,740	\$4,572,143	\$5,385,569	\$4,535,427	\$4,535,427
<b>Full-Time Equivalents</b>	48.69	48.69	51.90	50.50	50.50

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Labor costs per mile of distribution infrastructure	Efficiency	\$567.53	\$1,011.46	\$550.00	\$734.44	\$734.44
Number of customer calls for no water	Output	17	44	20	44	44
Percentage of customer calls for no water	Result	1%	3%	1%	3%	3%
The percentage of customers satisfied with distribution pipeline maintenance and repair services	Result	87%	87%	92%	87%	87%

### Services of the Activity:

**Core Services:** Water distribution pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Metering Services

**Activity Code:** 3MET

**Program Name:** DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

**Activity Objective:** To provide meter accuracy to metered water customers in order to ensure accurate registration of water usage.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,442,912	\$1,246,237	\$1,416,615	\$1,501,875	\$1,501,875
<b>Full-Time Equivalent</b>	16.50	16.50	20.68	20.35	20.35

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of 3 inch and larger meters in system	Demand	2,093	2,025	2,800	2,900	2,900
Average repair/maintenance labor cost per 3 inch and larger meters	Efficiency	N/A	\$150	\$200	\$200	\$200
Number of 3 inch and larger meters tested and/or repaired	Output	135	1,500	150	1,500	1,500
Number of meters 3 inch & larger replaced in system annually	Output	114	200	190	200	200
Number of meters less than 3 inches replaced in the system annually	Output	269	3,500	450	3,500	3,500
Percent of new meters that failed performance tests prior to field installation	Result	0.00%	5%	3%	5%	5%
Percentage of 3-inch and larger meters tested that are found to be accurate within standard specifications during the fiscal year	Result	61%	75%	77%	75%	75%

### Services of the Activity:

**Core Services:** Meter repair and testing; Meter exchanges; Meter rereads; High bill meter accuracy tests

**Semi Core Services:** N/A

## Austin Water Utility-2003-04

**Activity:** Pump Station and Reservoir Operation & Maintenance

**Activity Code:** 3PSR

**Program Name:** DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

**Activity Objective:** To operate and maintain the water pumping stations and storage reservoirs for the distribution system in order to continually deliver drinking water for domestic and commercial uses and for fire suppression. The Utility currently has 32 pump stations.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$4,618,608	\$4,174,154	\$4,087,158	\$4,582,956	\$4,582,956
<b>Full-Time Equivalents</b>	35.00	35.00	35.00	35.00	35.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Projected customer usage in millions of gallons	Demand	48,270	48,270	48,827	49,733	49,733
Labor costs per million gallons of water used	Efficiency	\$35.08	\$35.78	\$34.30	\$36.77	\$36.77
Actual customer usage in millions of gallons	Output	50,866	48,270	50,072	49,733	49,733
Percentage of days that customer demands for water usage is not met due to equipment down time	Result	0%	<1%	<5%	<5%	<5%

### Services of the Activity:

**Core Services:** Pump station and reservoir operation and maintenance; Electrical Maintenance; I & C Maintenance; SCADA

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Valve and Hydrant

**Activity Code:** 3VAL

**Program Name:** DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

**Activity Objective:** To install, operate, repair and replace water valves and fire hydrants in the distribution system in order to allow for the distribution system to function as a conduit to continuously supply water to customers.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	<b>\$2,319,959</b>	<b>\$2,950,036</b>	<b>\$2,420,293</b>	<b>\$2,063,849</b>	<b>\$2,063,849</b>
<b>Full-Time Equivalent</b>	<b>33.31</b>	<b>33.31</b>	<b>26.05</b>	<b>24.45</b>	<b>24.45</b>

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Total number of fire hydrants scheduled to be serviced	Demand	568	2,000	430	2,000	2,000
Total number of large water valves scheduled to be serviced	Demand	977	688	800	688	688
Total number of small water valves scheduled to be serviced	Demand	2,006	2,300	2,700	2,300	2,300
Total number of water Pressure Boundary Valves scheduled to be serviced	Demand	256	600	150	600	600
Labor cost per fire hydrant serviced	Efficiency	\$8.71	\$20.00	\$15.00	\$20.00	\$20.00
Labor cost per water valve serviced <=23 inches	Efficiency	\$9.18	\$22	\$19.00	\$22.00	\$22.00
Labor cost per water valve serviced >=24 inches	Efficiency	\$18.12	\$35.00	\$28.00	\$35.00	\$35.00
Total number of fire hydrants serviced this year	Output	627	2,000	450	2,000	2,000
Total number of large water valves serviced this year	Output	981	688	380	688	688
Total number of small water valves serviced this year	Output	2,034	2,300	2,500	2,300	2,300
Total number of water Pressure Boundary Valves serviced this year	Output	256	600	150	600	600
Percent of system wide valves out of service more than 60 days	Result	0%	0%	0%	0%	0%

## Austin Water Utility-2003-04

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**Activity:** Valve and Hydrant

**Activity Code:** 3VAL

**Program Name:** DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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Percentage of system-wide fire hydrants out of service more than 20 days	Result	0%	0%	0%	0%	0%
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### Services of the Activity:

**Core Services:** Install, operate, repair, and replace water valves and fire hydrants

**Semi Core Services:** Leak detection survey

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Water Distribution Service Connection*

**Activity Code:** 3DSC

**Program Name:** *DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE*

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**Activity Objective:** To provide new service connections to the water distribution system in order to deliver drinking water to new customers.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$380,516	\$1,500,119	\$670,016	\$978,351	\$978,351
<b>Full-Time Equivalent</b>	29.21	29.21	16.45	16.15	16.15

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The number new service connections ready for installation	Demand	191	200	172	200	200
Labor costs per service connection	Efficiency	\$795.67	\$1,379.59	\$1,600.00	\$1,600.00	\$1,600.00
The number new service connections made	Output	230	130	212	220	220
The percent of total new service connections ready for installation completed within 15 days	Result	9%	5%	25%	20%	20%

### Services of the Activity:

**Core Services:** Water distribution service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Water Pipeline Rehab. & Construction Activity

**Activity Code:** 3RCW

**Program Name:** DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

**Activity Objective:** To construct and rehabilitate water distribution mains, services, and appurtenances in order to continuously deliver safe and adequate supply of drinking water to customers.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,040,256	\$1,326,017	\$1,096,118	\$1,589,046	\$1,589,046
<b>Full-Time Equivalent</b>	28.50	28.50	28.10	28.10	28.10

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of water projects scheduled	Demand	15	35	8	8	8
Labor cost per linear foot of pipe installed for water	Efficiency	\$28.76	\$16.79	\$19.48	\$19.48	\$19.48
Linear feet of water main installed	Output	8,110	15,000	7,150	7,150	7,150
Number of water services installed	Output	95	200	56	56	56
Percentage of total water main and service projects successfully completed on schedule	Result	87%	90%	58%	58%	58%

### Services of the Activity:

**Core Services:** Water main & service construction for upgrading, new, and existing infrastructure; Meter vault construction or re-construction; Relocation of existing main/service to clear for proposed construction projects; Extending mains under the 100 foot rule

**Semi Core Services:** Pot holing to locate existing main and service lines; Executing and managing the CIP Deteriorated Facilities funding

**Service Enhancements:** N/A

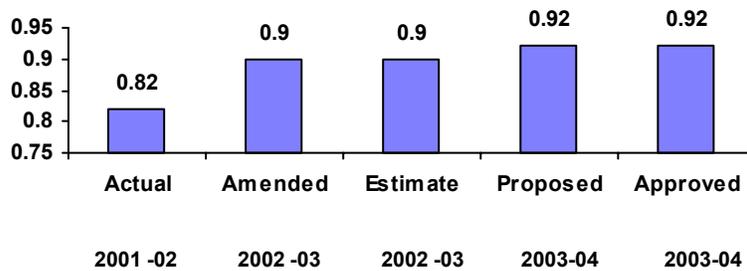
# Austin Water Utility-2003-04

## Program: DISTRIBUTION SYSTEM SUPPORT

**Program Objective:** To provide engineering, project management, technical and administrative services to the distribution system operations and maintenance program in order to reduce water leaks and continuously deliver safe and adequate supplies of drinking water from the treatment plant to the customers.

**Program Result Measure:**

**Peak day water usage as a percentage of water treatment system capacity**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Peak day water usage as a percentage of water treatment system capacity	0.82	0.90	0.90	0.92	0.92

### 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
Distribution Dispatch Operations	\$323,458	8.55	\$339,755	8.55	\$317,442	8.55	\$305,972	7.55	\$305,972	7.55
Distribution Engineering	\$2,248,546	24.45	\$1,802,879	24.45	\$1,944,775	23.84	\$1,728,042	23.24	\$1,728,042	23.24
Distribution Inspection	\$292,796	4.78	\$289,381	4.78	\$402,714	4.80	\$385,572	4.80	\$385,572	4.80
Distribution System Support Laboratory	\$477,224	6.20	\$415,785	6.20	\$485,847	5.90	\$487,823	5.70	\$487,823	5.70
Distribution Technical Support	\$331,335	5.37	\$345,167	5.37	\$328,096	6.29	\$323,865	5.31	\$323,865	5.31
GIS Services - Distribution	\$488,408	0.00	\$537,746	0.00	\$535,464	0.00	\$481,568	6.50	\$481,568	6.50
Line Locations - Distribution System	\$346,993	8.39	\$444,358	8.39	\$389,743	8.55	\$442,131	8.55	\$442,131	8.55

## Austin Water Utility-2003-04

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**Program:**                    **DISTRIBUTION SYSTEM SUPPORT**

Small Calls - Distribution System	\$508,530	14.20	\$645,800	14.20	\$527,742	11.63	\$503,150	10.80	\$503,150	10.80
System Planning - Distribution	\$710,448	16.33	\$646,333	16.33	\$681,543	16.31	\$678,373	8.81	\$678,373	8.81
Utility Development Services - Distribution	\$206,974	3.45	\$256,720	3.45	\$234,497	3.15	\$261,997	2.80	\$261,997	2.80
Water Protection	\$462,328	7.50	\$458,523	7.50	\$492,028	7.50	\$454,646	7.00	\$454,646	7.00
<b>Total</b>	<b>\$6,397,040</b>	<b>99.22</b>	<b>\$6,182,447</b>	<b>99.22</b>	<b>\$6,339,891</b>	<b>96.52</b>	<b>\$6,053,139</b>	<b>91.06</b>	<b>\$6,053,139</b>	<b>91.06</b>

## Austin Water Utility-2003-04

**Activity:** *Distribution Dispatch Operations*

**Activity Code:** 4DID

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

**Activity Objective:** To provide communication and tracking services for customer calls so that the caller information can be relayed to Utility repair crews.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$323,458	\$339,755	\$317,442	\$305,972	\$305,972
<b>Full-Time Equivalent</b>	8.55	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
Number of calls taken through Dispatch Operations	Demand	16,520	60,000	62,500	63,000	63,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	\$5.36	\$4.79	\$4.79	\$4.79	\$4.79
Number of priority one calls dispatched to field crews	Output	6,651	5,000	6,500	5,000	5,000
Number of work orders and component parts (segments) created in database	Output	6,965	5,500	8,000	5,500	5,500
Percentage of customers satisfied with dispatch staff service	Result	100%	98%	99%	98%	98%
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	Result	99%	95%	99%	95%	95%

### Services of the Activity:

**Core Services:** Assist customers with water related problems; Dispatch field crews; Record field crew activities in database

**Semi Core Services:** Take and log customer calls

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** *Distribution Engineering*

**Activity Code:** 4END

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

**Activity Objective:** To provide engineering, technical, and project management services to the distribution system operations and maintenance program in order for them to operate the SCADA control systems, pump stations, reservoirs, and pipelines to supply safe water for community consumption and fire suppression needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$2,248,546	\$1,802,879	\$1,944,775	\$1,728,042	\$1,728,042
<b>Full-Time Equivalents</b>	24.45	24.45	23.84	23.24	23.24

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Dollar value of projects managed by Facility Engineering	Demand	N/A	\$1,791,900	\$1,791,900	\$1,800,000	\$1,800,000
Dollar value of projects managed by Pipeline Engineering	Demand	N/A	\$1,791,900	\$1,791,500	\$1,791,500	\$1,791,500
Number of projects managed by Facility Engineering	Demand	N/A	6.42	6.42	6.50	6.50
Change order costs per \$100,000 of Pipeline Engineering construction costs	Efficiency	0.07	0.05	0.03	0.03	0.03
Labor cost per SCADA services provided to Distribution	Efficiency	N/A	\$52,634	\$52,634	\$52,634	\$52,634
Number of work hours spent on SCADA engineering services for the Distribution system	Output	N/A	1,400	1,400	1,500	1,500
Change order costs as percentage of total construction cost for facility engineering	Result	3%	3%	3%	3%	3%
Number of projects managed by Pipeline Engineering	Result	N/A	6.42	6.42	6.50	6.50
Percent of facility engineering projects for the Distribution System requiring change orders exceeding 3% of the project cost	Result	1%	1%	1%	1%	1%

## Austin Water Utility-2003-04

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**Activity:** *Distribution Engineering*

**Activity Code:** 4END

**Program Name:** *DISTRIBUTION SYSTEM SUPPORT*

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Percent of pipeline engineering projects for the Distribution System requiring change orders exceeding 5% of the project cost	Result	37%	35%	35%	1%	1%
Percent of projects that remain on schedule by Facility Engineering	Result	N/A	95%	95%	95%	95%
Percent of projects that remain on schedule for Pipeline Engineering	Result	N/A	95%	95%	95%	95%
Percent of projects within budget for Facility Engineering	Result	N/A	95%	95%	95%	95%
Percent of projects within budget for Pipeline Engineering	Result	N/A	95%	95%	95%	95%

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### Services of the Activity:

- Core Services:** Engineering technical services for the Distribution System processes, including Pump Stations/Reservoirs, and equipment systems; Design reviews and comments for the Distribution System engineering projects; Surveying Services for Distribution System projects
- Semi Core Services:** Project management for the Distribution system, including Pump Stations/Reservoirs, engineering consulting and construction projects; SCADA technical/engineering services for the Distribution System control systems; Development and administration of Distribution System CIP programs; Oversight of design and project management services provided by others for Distribution System projects
- Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Distribution Inspection*

**Activity Code:** 4IND

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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**Activity Objective:** To provide timely inspection of water service connections in order to ensure quality control and proper installation of utilities that meet Utility design and construction standards.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$292,796	\$289,381	\$402,714	\$385,572	\$385,572
<b>Full-Time Equivalents</b>	4.78	4.78	4.80	4.80	4.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The number of new connections requiring inspection	Demand	3,196	2,500	2,957	2,500	2,500
Labor costs per inspection	Efficiency	N/A	\$28.00	\$57.00	\$28.00	\$28.00
Labor costs per mile of pipe	Efficiency	N/A	\$20.00	\$55.00	\$20.00	\$20.00
The number of new inspections completed	Output	3,186	2,500	2,949	2,500	2,500
Percentage of inspection service requests completed within 7 days	Result	88%	95%	94%	95%	95%

### Services of the Activity:

**Core Services:** Water connection and new construction inspection; Plan reviews

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** *Distribution System Support Laboratory*

**Activity Code:** 4LBD

**Program Name:** *DISTRIBUTION SYSTEM SUPPORT*

**Activity Objective:** To produce test results for Distribution System Support customers in order to provide them with timely and accurate information to help them make informed decisions about their work.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$477,224	\$415,785	\$485,847	\$487,823	\$487,823
<b>Full-Time Equivalent</b>	6.20	6.20	5.90	5.70	5.70

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of tests requested by water customers	Demand	19,840	16,000	16,000	16,000	16,000
Activity cost per test	Efficiency	\$41.86	\$18.15	\$30.00	\$28.00	\$28.00
Number of water test results produced	Output	19,338	23,000	15,000	15,000	15,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100%	90%	98%	95%	95%
Percentage of total tests completed within requested timeframe	Result	99%	95%	97%	97%	97%

### Services of the Activity:

**Core Services:** Sample collection; Test results

**Semi Core Services:** Complaint research and resolution

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Distribution Technical Support*

**Activity Code:** 4TSD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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**Activity Objective:** To provide timely technical support to field crews, customers, and contractors so that new construction and repairs meet Utility design and construction standards.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$331,335	\$345,167	\$328,096	\$323,865	\$323,865
<b>Full-Time Equivalents</b>	5.37	5.37	6.29	5.31	5.31

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
The number of customer inquiries (new services)	Demand	124.5	300	143	300	300
Labor costs per customer inquiry (new services)	Efficiency	N/A	\$132.00	\$132.00	\$132.00	\$132.00
The number of customer inquiries responded to (new services)	Output	116	300	116	300	300
Percentage of customer inquiries responded to within 3 working days (new services)	Result	93%	90%	90%	90%	90%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Plan reviews; Engineering Technical Support

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** GIS Services - Distribution

**Activity Code:** 4GID

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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**Activity Objective:** To provide spatially referenced data, information and analysis for Utility management, engineers, planners, and field crews in support of decision-making, field operations and facility management.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$488,408	\$537,746	\$535,464	\$481,568	\$481,568
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	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
Labor cost per Distribution system grid map maintained	Efficiency	\$1,960.00	\$2,000.00	\$1,950.00	\$1,950.00	\$1,950.00
Number of Distribution System projects entered into GIS	Output	236	250	200	200	200
Percentage of Distribution system projects added to GIS grid maps within 45 days of receipt information	Result	96.4%	95%	98%	95%	95%

### Services of the Activity:

**Core Services:** Geographic Information System (GIS) products; GIS accessibility; Data entry of Distribution system physical facility information

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** *Line Locations - Distribution System*

**Activity Code:** 4LLD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

**Activity Objective:** To provide water pipeline location for One Call customers in order to identify Utility infrastructure.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$346,993	\$444,358	\$389,743	\$442,131	\$442,131
<b>Full-Time Equivalent</b>	8.39	8.39	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
Number of water line requests from customers	Demand	10,240	17,500	13,000	17,500	17,500
Labor cost per water line location requests responded to	Efficiency	\$5.25	\$17.00	\$16.00	\$17.00	\$17.00
Number of water line location requests responded to within One Call standard	Output	5,412	14,580	6,500	8,750	8,750
Percent of markings of water lines that are incorrect	Result	N/A	0.00%	0.00%	0.00%	0.00%

### Services of the Activity:

**Core Services:** Locate water lines

**Semi Core Services:** Special billing water investigations

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Small Calls - Distribution System*

**Activity Code:** 4SCD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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**Activity Objective:** To provide the timely initial response investigation of customer calls for service in order to correct problems or determine the repairs needed.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$508,530	\$645,800	\$527,742	\$503,150	\$503,150
<b>Full-Time Equivalents</b>	14.20	14.20	11.63	10.80	10.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of water service requests from customers	Demand	11,282	9,000	19,000	20,000	20,000
Labor cost per water service request response	Efficiency	\$7.78	\$17.00	\$22.00	\$25.00	\$25.00
Number of water service requests from customers worked within 2 hours	Output	5,473	3,900	7,000	10,000	10,000
Percentage of water service requests responded to within 2 hours of notice	Result	49%	50%	37%	50%	50%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Investigation of water line problems; Identification of maintenance and technical assistance required to resolve problems; Documentation and reporting of assistance required

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** System Planning - Distribution

**Activity Code:** 4SPD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

**Activity Objective:** To provide analysis of the water distribution system to Utility management in order to insure adequate infrastructure capacities are available and to identify areas for system improvement.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$710,448	\$646,333	\$681,543	\$678,373	\$678,373
<b>Full-Time Equivalent</b>	16.33	16.33	16.31	8.81	8.81

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of water system hydraulic studies in work plan	Demand	222	140	140	140	140
Water system planning activity cost per Utility water account	Efficiency	\$3.54	\$3.75	\$3.75	\$3.75	\$3.75
Number of water system hydraulic studies completed	Output	231	80	80	80	80
Peak day water usage as a percentage of water treatment system capacity	Result	0.82	0.90	0.90	0.92	0.92

### Services of the Activity:

**Core Services:** Hydraulic analysis, identification of system deficiencies; Proposals for new facilities; Long-range facility plans and area studies; Strategies for water system operation; Land use assumptions and CIP for state impact fee requirements; Forecasts of demand by small areas; Geographic Information Systems (GIS) products; GIS accessibility

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Utility Development Services - Distribution

**Activity Code:** 4UDD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

**Activity Objective:** To review centralized and decentralized development proposals, process service extension requests for developers and individuals in order to ensure adequate levels of service, compliance with requirements of a public utility.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$206,974	\$256,720	\$234,497	\$261,997	\$261,997
<b>Full-Time Equivalent</b>	3.45	3.45	3.15	2.80	2.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of development plans (subdivision, site plan, zoning) for water services submitted for Utility review	Demand	1,593	1,200	1,200	1,400	1,400
Number of Service Extension Requests (SER) for water service submitted for Utility review and approval	Demand	N/A	N/A	0.00	40	40
Cost per water development plans reviewed	Efficiency	N/A	N/A	0.00	\$30.00	\$30.00
Cost per water Service Extension Request reviewed and approved	Efficiency	N/A	N/A	0.00	\$1,500.00	\$1,500.00
Number of development plans reviewed	Output	N/A	N/A	N/A	1,400	1,400
Number of Service Extension Request for water service reviewed and approved	Output	N/A	N/A	0.00	40	40
Percent of development plans (subdivision, site plan, zoning) for water service reviewed within established ordinance/State law turn around time	Result	100%	100%	100%	95%	95%
Percent of Service Extension Request for water reviewed and approved within ordinance turnaround time	Result	N/A	N/A	0.00%	100%	100%

## Austin Water Utility-2003-04

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**Activity:** *Utility Development Services - Distribution*

**Activity Code:** *4UDD*

**Program Name:** *DISTRIBUTION SYSTEM SUPPORT*

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### Services of the Activity:

**Core Services:** Provide engineering review for subdivision plats, preliminary plans, zoning and site plans, service extension requests, and on-site facilities applications for service; Complete service extension requests and process through Water and Wastewater Commission and Council; Provide tracking reports for service extension requests with developer reimbursements

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** *Water Protection*

**Activity Code:** *4PRO*

**Program Name:** *DISTRIBUTION SYSTEM SUPPORT*

**Activity Objective:** To provide timely water quality surveys/investigations, backflow assembly testing, and private fire hydrant maintenance for water and wastewater customers in order to reduce the probability of a backflow incident.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	<b>\$462,328</b>	<b>\$458,523</b>	<b>\$492,028</b>	<b>\$454,646</b>	<b>\$454,646</b>
<b>Full-Time Equivalent</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of water quality and cross connection related complaints received	Demand	N/A	N/A	N/A	100	100
Labor cost per backflow prevention assembly	Efficiency	\$25.48	\$77.47	\$77.35	\$16.37	\$16.37
Number of assigned water protection surveys completed	Output	160	125	300	120	120
Percentage of backflow assembly tests completed within chapter 18-5 timelines	Result	76%	85%	75%	75%	75%
Percentage of failed private fire hydrant brought into compliance	Result	N/A	N/A	N/A	80%	80%
Percentage of High Hazard assemblies tested YTD	Result	88%	90%	98%	95%	95%
Percentage of unprotected cross connections identified for problem resolution that are brought into compliance with Chapter 18-5	Result	87%	90%	90%	90%	90%

### Services of the Activity:

**Core Services:** Water Quality surveys/investigations; Backflow assembly testing; Private fire hydrant maintenance

## Austin Water Utility-2003-04

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**Activity:** *Water Protection*

**Activity Code:** *4PRO*

**Program Name:** *DISTRIBUTION SYSTEM SUPPORT*

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**Semi Core Services:** N/A

**Service Enhancements:** N/A

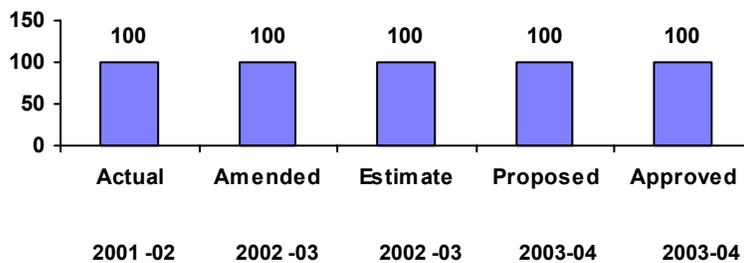
# Austin Water Utility-2003-04

## 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	\$1,672,625	24.00	\$1,648,497	24.00	\$1,645,135	24.33	\$1,561,179	21.00	\$1,561,179	21.00
Facility Expenses	\$855,654	4.00	\$830,583	4.00	\$841,908	4.00	\$785,054	4.00	\$785,054	4.00
Financial Monitoring / Budgeting	\$2,343,689	35.00	\$2,387,298	35.00	\$2,356,916	34.54	\$2,309,186	31.20	\$2,309,186	31.20
Information Technology Support	\$1,257,613	14.00	\$1,255,171	14.00	\$1,340,874	14.00	\$1,264,800	13.00	\$1,264,800	13.00
Personnel / Training	\$1,384,062	28.00	\$1,598,181	28.00	\$1,393,056	28.00	\$1,198,723	20.00	\$1,198,723	20.00
PIO / Community Services	\$441,497	5.00	\$479,354	5.00	\$515,695	5.00	\$442,976	4.85	\$442,976	4.85
Purchasing / M/WBE	\$494,396	11.00	\$507,638	11.00	\$511,819	11.13	\$476,250	9.80	\$476,250	9.80

## Austin Water Utility-2003-04

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**Program:**            **SUPPORT SERVICES**

Vehicle / Equipment Maintenance	\$1,022,385	13.00	\$986,608	13.00	\$1,036,850	13.00	\$998,955	13.00	\$998,955	13.00
<b>Total</b>	<b>\$9,471,921</b>	<b>134.00</b>	<b>\$9,693,330</b>	<b>134.00</b>	<b>\$9,642,253</b>	<b>134.00</b>	<b>\$9,037,123</b>	<b>116.85</b>	<b>\$9,037,123</b>	<b>116.85</b>

## Austin Water Utility-2003-04

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$1,672,625	\$1,648,497	\$1,645,135	\$1,561,179	\$1,561,179
<b>Full-Time Equivalents</b>	24.00	24.00	24.33	21.00	21.00

### 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	1%	1%	1%	1%	1%
Total department budget	Output	\$266,637,113	\$258,528,620	\$250,998,090	\$276,863,032	\$276,863,032
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

## Austin Water Utility-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
<b>Total Requirements</b>	<b>\$855,654</b>	<b>\$830,583</b>	<b>\$841,908</b>	<b>\$785,054</b>	<b>\$785,054</b>

<b>Full-Time Equivalents</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
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### 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 for Collection Services Engineering	Efficiency	\$2.11	\$1.82	\$1.82	\$1.82	\$1.82
Custodial cost per square foot by City personnel for South East Service Center	Efficiency	\$0.57	\$0.90	\$0.88	\$0.88	\$0.88
Custodial cost per square foot by City personnel for Waller Creek Center	Efficiency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodial cost per square foot by contract for Southeast Service Center (SESC)	Efficiency	\$0.16	\$0.20	\$0.07	\$0.07	\$0.07
Custodial cost per square foot by contract for Waller Creek Center	Efficiency	\$0.62	\$0.56	\$0.56	\$0.56	\$0.56
Facility expense per square foot (exclude security and custodial) for Collection Service Engineering	Efficiency	\$3.28	\$4.23	\$4.23	\$4.23	\$4.23
Facility expense per square foot (exclude security and custodial) for Southeast Service Center (SESC)	Efficiency	\$4.07	\$3.87	\$3.60	\$3.60	\$3.60
Facility expense per square foot (exclude security and custodial) for Waller Creek Center (WCC)	Efficiency	\$3.11	\$3.61	\$3.61	\$3.40	\$3.40
Energy consumption expenses for Collection Services Engineering	Output	N/A	N/A	N/A	170,000 kwh	170,000 kwh

## Austin Water Utility-2003-04

**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

Energy consumption expenses for South East Service Center	Output	N/A	N/A	N/A	170,000 kwh	170,000 kwh
Energy consumption expenses for Waller Creek Center	Output	146,113 kwh	160,000 kwh	160,000 kwh	170,000 kwh	170,000 kwh
Number of emergency calls for Collection Service Engineering	Output	0.00	0.00	0.00	0.00	0.00
Number of emergency calls for South East Service Center	Output	0.00	0.00	0.00	0.00	0.00
Number of emergency calls for Waller Creek Center	Output	0.00	1.00	0.00	0.00	0.00
Total square feet of facilities for Collection Service Engineering	Output	10,000	10,000	10,000	10,000	10,000
Total square feet of facilities for Southeast Service Center	Output	144,414	144,414	144,414	144,414	144,414
Total square feet of facilities for Waller Creek Center	Output	130,000	130,000	130,000	130,000	130,000

### 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

## Austin Water Utility-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
<b>Total Requirements</b>	\$2,343,689	\$2,387,298	\$2,356,916	\$2,309,186	\$2,309,186
<b>Full-Time Equivalents</b>	35.00	35.00	34.54	31.20	31.20

### 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	0.01	0.01	0.01	0.01	0.01
Number of Public Works Service Agreements administered	Output	361	357	257	250	250
Change order costs as percentage of total construction cost	Result	0%	3%	5%	5%	5%
Percent of CIP budgeted dollars spent	Result	77%	90%	90%	90%	90%
Percent of engineering projects that remain on schedule	Result	94.7%	90%	88%	90%	90%
Percent of engineering projects that remain within budget	Result	47%	90%	100%	100%	100%
Percent Variance of CYEs to Actual Expenditures	Result	Q1:6.1% Q2:5.6% Q3:5.0%	Q1:<2% Q2:<2% Q3:<2%	Q1:<2% Q2:<2% Q3:<2%	Q1:<2% Q2:<2% Q3:<2%	Q1:<2% Q2:<2% Q3:<2%
Percent Variance of CYEs to Actual Revenue	Result	<3.5%	Q1:<2% Q2:<2% Q3:<2%	Q1:<2% Q2:<2% Q3:<2%	Q1:<2% Q2:<2% Q3:<2%	Q1:<2% Q2:<2% Q3:<2%

### Services of the Activity:

**Core Services:** Petty cash auditing and handling; Performance report development and monitoring; Department budget (operating and CIP) development and

## Austin Water Utility-2003-04

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**Activity:** *Financial Monitoring / Budgeting*

**Activity Code:** *9BUD*

**Program Name:** *SUPPORT SERVICES*

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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

## Austin Water Utility-2003-04

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**Activity:** Information Technology Support

**Activity Code:** 9CPU

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$1,257,613	\$1,255,171	\$1,340,874	\$1,264,800	\$1,264,800
<b>Full-Time Equivalents</b>	14.00	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
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.004	0.01	0.005	0.005	0.005
Information technology support costs per workstation	Efficiency	\$861.20	\$1,314.00	\$1,208.28	\$1,125.37	\$1,125.37
Total number of workstations supported	Output	822	700	822	822	822
Percent of information technology problems resolved at time of call	Result	94%	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

## Austin Water Utility-2003-04

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$1,384,062	\$1,598,181	\$1,393,056	\$1,198,723	\$1,198,723
<b>Full-Time Equivalents</b>	28.00	28.00	28.00	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 Personnel Activity per Budgeted FTE	Efficiency	\$1,341.00	\$1,538.00	\$1,334.34	\$1,203.24	\$1,203.24

### 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

## Austin Water Utility-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
<b>Total Requirements</b>	\$441,497	\$479,354	\$515,695	\$442,976	\$442,976
<b>Full-Time Equivalents</b>	5.00	5.00	5.00	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 Value of Department-Initiated Media Coverage	Efficiency	\$113.57	\$150.00	\$100.00	\$100.00	\$100.00
Number of media contacts	Output	437	600	470	480	480
Percent of media calls responded to within 15 minutes	Result	95%	95%	95%	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:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$494,396	\$507,638	\$511,819	\$476,250	\$476,250
<b>Full-Time Equivalents</b>	11.00	11.00	11.13	9.80	9.80

### 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	\$8.11	\$15.91	\$15.00	\$15.91	\$15.91
Number of transactions	Output	31,134	33,000	30,000	33,000	33,000
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	Result	13%	25%	25%	25%	25%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	Result	34%	10%	10%	10%	10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	24.00 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

## Austin Water Utility-2003-04

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**Activity:** Vehicle / Equipment Maintenance

**Activity Code:** 9VEH

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$1,022,385	\$986,608	\$1,036,850	\$998,955	\$998,955
<b>Full-Time Equivalent</b>	13.00	13.00	13.00	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
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	722	500	700	600	600
Number of radios	Output	770	770	770	770	770
Number of Vehicles/Equipment	Output	711	782	732	790	790
Percent of units scheduled for preventive maintenance delivered to Fleet on schedule (before the service becomes overdue)	Result	N/A	80%	55%	80%	80%

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2003-04

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**Program: TRANSFERS & OTHER REQUIREMENTS**

**Program Objective:** The purpose of the Transfers and Other Requirements program is to account for transfers and other departmental requirements at the fund level.

2001 -02      2002 -03      2002 -03      2003-04      2003-04

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

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Not Applicable

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**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
Debt Interest and Commission	\$164,991	0.00	\$113,176	0.00	\$75,216	0.00	\$113,176	0.00	\$113,176	0.00
Debt Transfers	\$97,012,842	0.00	\$95,247,549	0.00	\$93,783,557	0.00	\$108,850,470	0.00	\$108,850,470	0.00
Interfund Transfers	\$57,507,353	0.00	\$49,245,475	0.00	\$44,206,475	0.00	\$52,649,064	0.00	\$52,649,064	0.00
Other Requirements	\$12,330,125	0.00	\$13,671,296	0.00	\$13,080,144	0.00	\$14,635,106	0.00	\$14,635,106	0.00
<b>Total</b>	\$167,015,310	0.00	\$158,277,496	0.00	\$151,145,392	0.00	\$176,247,816	0.00	\$176,247,816	0.00

## Austin Water Utility-2003-04

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**Activity:** Debt Interest and Commission

**Activity Code:** 9DBT

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

**Activity Objective:** This activity includes miscellaneous expenses.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$164,991	\$113,176	\$75,216	\$113,176	\$113,176

<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00
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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** General Interest Accruals; Commission on Debt; Commission on Water District Bonds; Commercial Paper Administrative Costs; Revenue Bond Commissions; Arbitrage Administrative Expense

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Debt Transfers

**Activity Code:** 9XDT

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

**Activity Objective:** This activity provides financial transfers for debt payments in accordance with the financial policies adopted by the City Council.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$97,012,842	\$95,247,549	\$93,783,557	\$108,850,470	\$108,850,470
<b>Full-Time Equivalents</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** Revenue Bond; Redemption Fund; Debt Management Fund; Commercial Paper; General Obligation Debt

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** *Interfund Transfers*

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**Activity Objective:** This activity provides financial transfers in accordance with the financial policies adopted by the City Council.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$57,507,353	\$49,245,475	\$44,206,475	\$52,649,064	\$52,649,064

<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00
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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** General Fund transfer; Austin Water Utility's Capital Improvement Program transfer; Worker's Compensation transfer; Liability Reserve transfer; Public Improvement District Transfer; Environmental Remediation fund transfer

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**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
<b>Total Requirements</b>	\$12,330,125	\$13,671,296	\$13,080,144	\$14,635,106	\$14,635,106
<b>Full-Time Equivalent</b>	0.00	0.00	0.00	0.00	0.00

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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** Bad debt expenses; Special support; Jobbing and Contract

**Semi Core Services:** N/A

**Service Enhancements:** N/A

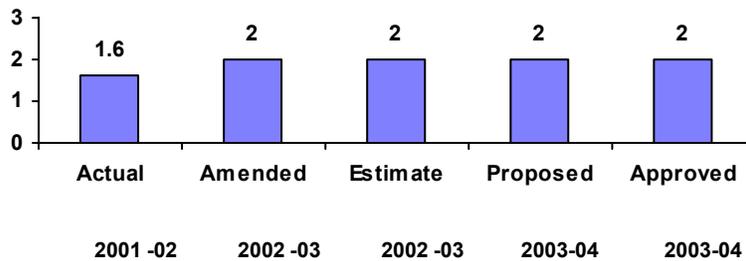
# Austin Water Utility-2003-04

## Program: WASTEWATER TREATMENT

**Program Objective:** To provide operations and maintenance services to the wastewater treatment plant system in order to produce treated effluent and biosolids products that protect the public's health and the environment for our customers and downstream users.

**Program Result Measure:**

The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	1.60	2.00	2.00	2.00	2.00

### 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
Biosolids Plant Operations	\$3,723,237	41.00	\$3,826,252	41.00	\$3,821,135	41.00	\$3,894,028	41.00	\$3,894,028	41.00
Wastewater Plant Construction	\$30,585	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Wastewater Plant Maintenance	\$4,397,082	70.30	\$4,414,202	70.30	\$4,696,942	69.74	\$4,400,140	70.74	\$4,400,140	70.74
Wastewater Plant Operations	\$7,833,032	42.36	\$7,512,640	42.36	\$7,775,292	42.36	\$8,088,963	42.36	\$8,088,963	42.36
<b>Total</b>	<b>\$15,983,935</b>	<b>153.66</b>	<b>\$15,753,094</b>	<b>153.66</b>	<b>\$16,293,369</b>	<b>153.10</b>	<b>\$16,383,131</b>	<b>154.10</b>	<b>\$16,383,131</b>	<b>154.10</b>

## Austin Water Utility-2003-04

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**Activity:** *Biosolids Plant Operations*

**Activity Code:** 1BIO

**Program Name:** WASTEWATER TREATMENT

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**Activity Objective:** To provide treatment for the biosolids generated from the wastewater treatment plant processes in order to beneficially reuse the biosolids.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,723,237	\$3,826,252	\$3,821,135	\$3,894,028	\$3,894,028
<b>Full-Time Equivalent</b>	41.00	41.00	41.00	41.00	41.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per dry ton of biosolids treated and reused	Efficiency	\$133.97	\$140.00	\$140.00	\$157.42	\$157.42
Dry tons of biosolids processed	Output	24,944	27,500	25,000	25,000	25,000
Percent of digester effluent biosolids reused as compost or is land applied	Result	102%	42%	100%	100%	100%

### Services of the Activity:

**Core Services:** Treated wastewater biosolids; Process biosolids for reuse

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Wastewater Plant Construction

**Activity Code:** 1SPC

**Program Name:** WASTEWATER TREATMENT

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**Activity Objective:** To provide construction services to the Utility's treatment plant facilities in order to meet their operations and maintenance needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$30,585	\$0	\$0	\$0	\$0
<b>Full-Time Equivalent</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Installing wastewater lines within the plants; Installing pressure taps; Installing conduit; Building manholes and vaults; Preparing subgrade and placing concrete structures; Installation of experimental alternative wastewater treatment facilities

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Wastewater Plant Maintenance

**Activity Code:** 1SPM

**Program Name:** WASTEWATER TREATMENT

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**Activity Objective:** To provide equipment maintenance for the wastewater treatment plants in order to produce effluent that protects the public's health and the environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$4,397,082	\$4,414,202	\$4,696,942	\$4,400,140	\$4,400,140
<b>Full-Time Equivalent</b>	70.30	70.30	69.74	70.74	70.74

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of work orders requested	Demand	2,393	4,570	3,597	3,600	3,600
Maintenance cost per million gallons of wastewater treated	Efficiency	\$129.00	127.00	\$134.00	\$127.00	\$127.00
Number of work orders completed	Output	2,441	4,570	3,331	3,600	3,600
Percentage of preventive maintenance to total maintenance for process related equipment	Result	72%	50%	75%	75%	75%

### Services of the Activity:

**Core Services:** Mechanical maintenance; Electrical maintenance; Instrumentation & Control Maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Wastewater Plant Operations

**Activity Code:** 1SPO

**Program Name:** WASTEWATER TREATMENT

**Activity Objective:** To provide treatment of wastewater for Utility customers in order to produce effluent that protects the public's health and the environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$7,833,032	\$7,512,640	\$7,775,292	\$8,088,963	\$8,088,963
<b>Full-Time Equivalents</b>	42.36	42.36	42.36	42.36	42.36

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Projected million gallons of wastewater treated	Demand	33,470	33,470	33,757	34,213	34,213
Operating cost per million gallons of wastewater treated	Efficiency	\$233.00	\$224.00	\$224.00	\$239.00	\$239.00
Actual million gallons of wastewater treated	Output	33,664	33,470	34,770	34,213	34,213
The quality level of treated wastewater effluent that compares the actual level of Ammonia, in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	0.15	0.20	0.20	0.20	0.20
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	1.60	2.00	2.00	2.00	2.00

### Services of the Activity:

**Core Services:** Treatment of Wastewater; Regulatory documentation

**Semi Core Services:** N/A

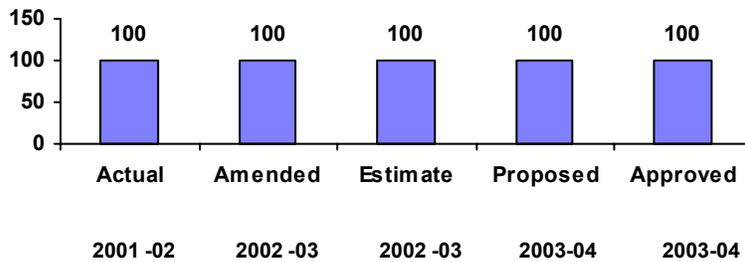
# Austin Water Utility-2003-04

## Program: WASTEWATER TREATMENT SUPPORT

**Program Objective:** To provide the necessary engineering, project management, information, and technical services for the Utility's wastewater and biosolids management plants in order to meet community needs and regulatory requirements for safe wastewater effluent.

**Program Result Measure:**

**Percentage compliance with regulatory reporting requirements**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage compliance with regulatory reporting requirements	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
Wastewater Environmental and Regulatory Support	\$355,891	3.50	\$327,614	3.50	\$360,031	3.50	\$323,770	3.50	\$323,770	3.50
Wastewater Treatment and Support Laboratory	\$730,442	11.20	\$757,107	11.20	\$748,094	11.40	\$764,792	11.20	\$764,792	11.20
Wastewater Treatment Engineering	\$791,336	9.34	\$852,718	9.34	\$809,708	9.46	\$817,109	9.04	\$817,109	9.04
<b>Total</b>	<b>\$1,877,668</b>	<b>24.04</b>	<b>\$1,937,439</b>	<b>24.04</b>	<b>\$1,917,833</b>	<b>24.36</b>	<b>\$1,905,671</b>	<b>23.74</b>	<b>\$1,905,671</b>	<b>23.74</b>

## Austin Water Utility-2003-04

**Activity:** Wastewater Environmental and Regulatory Support

**Activity Code:** 2ERW

**Program Name:** WASTEWATER TREATMENT SUPPORT

**Activity Objective:** To track proposed and enacted rules and regulations and provide information to Utility management in order to allow the Utility to be proactive in its regulatory compliance.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$355,891	\$327,614	\$360,031	\$323,770	\$323,770
<b>Full-Time Equivalent</b>	3.50	3.50	3.50	3.50	3.50

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of State and Federal wastewater rules and regulations monitored	Demand	N/A	N/A	5	5	5
Labor cost of wastewater regulatory review	Efficiency	N/A	N/A	\$80,000	\$64,879	\$64,879
Number of State and Federal wastewater rules and regulations reviewed and commented on	Output	14	4	5	5	5
Percentage of wastewater compliance reports which ERS is responsible for completion on time	Result	N/A	N/A	100%	100%	100%
Percentage of wastewater rules reviewed and commented on within regulatory timeframe	Result	N/A	N/A	50%	100%	100%

### Services of the Activity:

**Core Services:** Liaison with State and Federal regulators; Monitor State wastewater legislation; Research wastewater treatment alternatives and methods; Compliance reporting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Wastewater Treatment and Support Laboratory

**Activity Code:** 2LBS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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**Activity Objective:** To produce test results for Wastewater Treatment Support customers in order to provide them with timely and accurate information to help them make informed decisions about their work.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$730,442	\$757,107	\$748,094	\$764,792	\$764,792
<b>Full-Time Equivalents</b>	11.20	11.20	11.40	11.20	11.20

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per test	Efficiency	\$9.00	\$8.68	\$8.00	\$8.00	\$8.00
Number of wastewater test results produced	Output	87,432	87,588	92,000	92,000	92,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100%	90%	95%	95%	95%

### Services of the Activity:

**Core Services:** Test Results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Wastewater Treatment Engineering

**Activity Code:** 2ENS

**Program Name:** WASTEWATER TREATMENT SUPPORT

**Activity Objective:** To provide engineering, technical, and project management services to the wastewater treatment and biosolids management plants in order for them to operate plant control systems to treat wastewater, manage biosolids, and safely discharge the effluent.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$791,336	\$852,718	\$809,708	\$817,109	\$817,109
<b>Full-Time Equivalents</b>	9.34	9.34	9.46	9.04	9.04

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of SCADA engineering services requested for wastewater treatment plants during the fiscal year	Demand	31.00	25.00	20.00	25.00	25.00
Labor cost per SCADA services provided to Wastewater Treatment	Efficiency	N/A	N/A	\$22,558	\$22,558	\$22,558
Number of work hours spent on SCADA engineering services for the wastewater treatment plants during the fiscal year	Output	360.50	250	600	600	600
Change order costs as percentage of total construction cost	Result	1%	3%	3%	3%	3%
Percent of projects that remain on schedule	Result	N/A	95%	95%	95%	95%
Percent of projects within budget	Result	N/A	95%	95%	95%	95%
Percentage compliance with regulatory reporting requirements	Result	100%	100%	100%	100%	100%
Percentage of engineering projects for wastewater treatment plants requiring change orders exceeding 3% of the project cost	Result	0%	1%	1%	1%	1%

### Services of the Activity:

## Austin Water Utility-2003-04

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**Activity:** *Wastewater Treatment Engineering*

**Activity Code:** 2ENS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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**Core Services:** Project management and coordination for wastewater treatment plant engineering consulting and construction projects; Engineering technical services for wastewater treatment plant processes and equipment systems; Design reviews and comments for wastewater treatment plant engineering projects; Process trouble shooting; Reporting

**Semi Core Services:** Dillo Dirt Outlet; SCADA technical/engineering services for wastewater treatment plant control systems; Investigative research

**Service Enhancements:** N/A

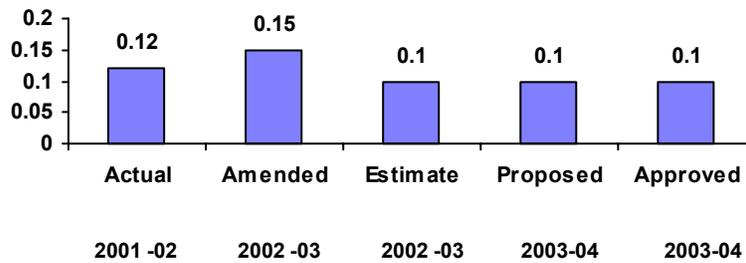
# Austin Water Utility-2003-04

## Program: WATER TREATMENT

**Program Objective:** To provide operations and maintenance services to the water treatment plant system in order to produce safe, dependable, and affordable drinking water for our customers.

**Program Result Measure:**

**The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	0.12	0.15	0.10	0.10	0.10

### 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
Water Plant Construction	\$21,353	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Water Plant Maintenance	\$3,810,681	60.50	\$3,973,033	60.50	\$3,762,046	60.06	\$3,817,860	59.06	\$3,817,860	59.06
Water Plant Operations	\$13,026,596	55.64	\$13,172,310	55.64	\$13,249,586	55.64	\$13,782,391	55.64	\$13,782,391	55.64
<b>Total</b>	<b>\$16,858,629</b>	<b>116.14</b>	<b>\$17,145,343</b>	<b>116.14</b>	<b>\$17,011,632</b>	<b>115.70</b>	<b>\$17,600,251</b>	<b>114.70</b>	<b>\$17,600,251</b>	<b>114.70</b>

## Austin Water Utility-2003-04

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**Activity:** *Water Plant Construction*

**Activity Code:** 1WPC

**Program Name:** WATER TREATMENT

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**Activity Objective:** To provide construction services to the Utility's treatment plant facilities in order to meet their operations and maintenance needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$21,353	\$0	\$0	\$0	\$0
<b>Full-Time Equivalent</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Installing valves, water lines and services; Installing conduit; Constructing valve vaults; Excavating, preparing subgrade and placing concrete; Excavating and installing Gabion baskets

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Water Plant Maintenance

**Activity Code:** 1WPM

**Program Name:** WATER TREATMENT

**Activity Objective:** To provide equipment maintenance for the water plants in order to ensure that plant pumping capacity is available when needed to meet community demand.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,810,681	\$3,973,033	\$3,762,046	\$3,817,860	\$3,817,860
<b>Full-Time Equivalent</b>	60.50	60.50	60.06	59.06	59.06

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Projected water pumpage in million gallons	Demand	48,268	48,270	48,827	49,733	49,733
Maintenance activity cost per million gallons of water pumped	Efficiency	\$77.00	\$79.00	\$76.00	\$76.00	\$76.00
Plant water pumping capacity available in million gallons	Output	260	250	260	260	260
Percentage of days that process related equipment does not meet the demand for water due to equipment down time	Result	0.00%	0.00%	0.00%	0.00%	0.00%
Percentage of preventive maintenance to total maintenance for process related equipment	Result	88%	70%	90%	90%	90%

### Services of the Activity:

**Core Services:** Mechanical maintenance; Electrical maintenance; Instrumentation & Control Maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Water Plant Operations

**Activity Code:** 1WPO

**Program Name:** WATER TREATMENT

**Activity Objective:** To provide an adequate supply of safe drinking water to Utility customers in order to meet consumption, fire suppression, and other community needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$13,026,596	\$13,172,310	\$13,249,586	\$13,782,391	\$13,782,391
<b>Full-Time Equivalent</b>	55.64	55.64	55.64	55.64	55.64

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Projected water pumpage in million gallons	Demand	48,268	48,270	48,827	49,733	49,733
Operating activity cost per million gallons of water pumped	Efficiency	\$254.00	\$273.00	\$274.00	\$280.00	\$280.00
Actual water pumpage in million gallons	Output	50,883	48,270	51,268	49,733	49,733
Peak day water usage as a percentage of water treatment system capacity	Result	83%	94%	97%	97%	97%
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	Result	0.12	0.15	0.10	0.10	0.10

### Services of the Activity:

**Core Services:** Treated water; Sludge disposal; Process control; Regulatory documentation

**Semi Core Services:** N/A

**Service Enhancements:** N/A

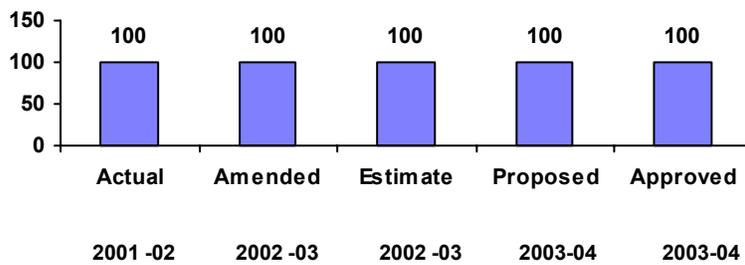
# Austin Water Utility-2003-04

## Program: WATER TREATMENT SUPPORT

**Program Objective:** To provide the necessary engineering, project management information, and technical support services for the Utility's water treatment plants in order to meet community needs and regulatory requirements for drinking water.

**Program Result Measure:**

**Percentage compliance with water regulatory reporting requirements**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage compliance with water regulatory reporting requirements	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
Water Environmental and Regulatory Support	\$347,666	3.50	\$443,814	3.50	\$459,338	3.50	\$442,010	3.50	\$442,010	3.50
Water Treatment and Support Laboratory	\$764,682	9.20	\$577,636	9.20	\$728,097	8.90	\$808,631	7.70	\$808,631	7.70
Water Treatment Engineering	\$910,260	9.52	\$923,615	9.52	\$908,226	10.13	\$866,285	9.55	\$866,285	9.55
<b>Total</b>	<b>\$2,022,608</b>	<b>22.22</b>	<b>\$1,945,065</b>	<b>22.22</b>	<b>\$2,095,661</b>	<b>22.53</b>	<b>\$2,116,926</b>	<b>20.75</b>	<b>\$2,116,926</b>	<b>20.75</b>

## Austin Water Utility-2003-04

**Activity:** *Water Environmental and Regulatory Support*

**Activity Code:** 2WER

**Program Name:** WATER TREATMENT SUPPORT

**Activity Objective:** To track proposed and enacted rules and regulations and provide information to Utility management in order to allow the Utility to be proactive in its regulatory compliance.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$347,666	\$443,814	\$459,338	\$442,010	\$442,010
<b>Full-Time Equivalent</b>	3.50	3.50	3.50	3.50	3.50

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of State and Federal drinking water rules & regulations monitored	Demand	N/A	N/A	4	4	4
Labor cost for water regulatory review	Efficiency	\$1,500.28	\$4,000	\$80,000	\$75,529.15	\$75,529.15
Number of State and Federal drinking water rules & regulations reviewed and commented on	Output	14	8	4	4	4
Percentage of drinking water rules reviewed and commented on within regulatory timeframe	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Liaison with State and Federal regulators; Monitor State legislation; Research water treatment alternatives and methods; Land management of identified watershed areas; Compliance reporting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

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**Activity:** Water Treatment and Support Laboratory

**Activity Code:** 2LBW

**Program Name:** WATER TREATMENT SUPPORT

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**Activity Objective:** To produce test results for Water Treatment Support customers in order to provide them with timely and accurate information to help them make informed decisions about their work.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$764,682	\$577,636	\$728,097	\$808,631	\$808,631
<b>Full-Time Equivalents</b>	9.20	9.20	8.90	7.70	7.70

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per test	Efficiency	\$27.60	\$14.26	\$20.00	\$20.00	\$20.00
Number of water test results produced	Output	44,678	40,680	41,000	41,000	41,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	99%	90%	98%	95%	95%

### Services of the Activity:

**Core Services:** Sample collection; Test results

**Semi Core Services:** Complaint research and resolution

**Service Enhancements:** N/A

## Austin Water Utility-2003-04

**Activity:** Water Treatment Engineering

**Activity Code:** 2ENW

**Program Name:** WATER TREATMENT SUPPORT

**Activity Objective:** To provide engineering, technical, and project management services to the water treatment plants in order for them to operate plant control systems to supply safe drinking water and fire suppression to the community.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$910,260	\$923,615	\$908,226	\$866,285	\$866,285
<b>Full-Time Equivalent</b>	9.52	9.52	10.13	9.55	9.55

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of SCADA engineering services requested for water treatment plants during the fiscal year	Demand	12	25	12	15	15
Labor cost per SCADA services provided to water treatment	Efficiency	N/A	N/A	\$9,399	\$11,279	\$11,279
Number of work hours spent on SCADA engineering services for the water treatment plants during the fiscal year	Output	241	175	250	300	300
Change order costs as percentage of total construction cost	Result	9%	3%	3%	3%	3%
Percent of projects that remain on schedule	Result	N/A	95%	95%	95%	95%
Percent of projects that remain within budget	Result	N/A	95%	95%	95%	95%
Percentage compliance with water regulatory reporting requirements	Result	100%	100%	100%	100%	100%
Percentage of engineering projects for water treatment plants requiring change orders exceeding 3% of the project cost	Result	7.26%	1%	1%	1%	1%

### Services of the Activity:

## Austin Water Utility-2003-04

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**Activity:** *Wastewater Treatment Engineering*

**Activity Code:** 2ENS

**Program Name:** WASTEWATER TREATMENT SUPPORT

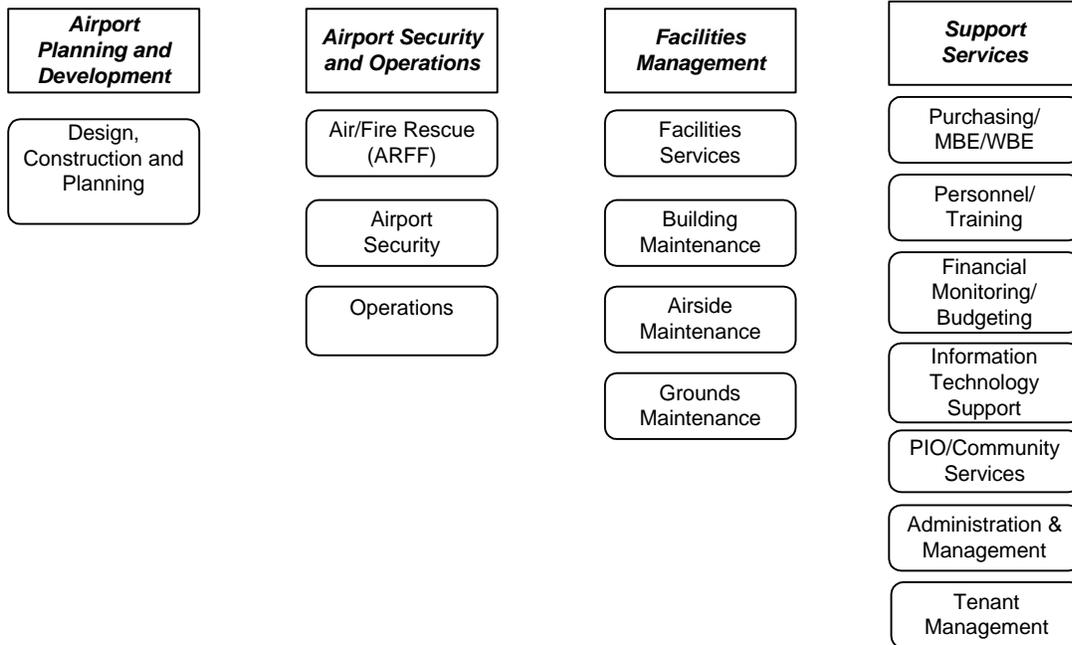
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**Core Services:** Project management and coordination for wastewater treatment plant engineering consulting and construction projects; Engineering technical services for wastewater treatment plant processes and equipment systems; Design reviews and comments for wastewater treatment plant engineering projects; Process trouble shooting; Reporting

**Semi Core Services:** Dillo Dirt Outlet; SCADA technical/engineering services for wastewater treatment plant control systems; Investigative research

**Service Enhancements:** N/A

# Aviation Department — 2003-04



**LEGEND=** Programs Activities

Airport Fund	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
Revenue	\$65,575,828	\$68,006,000	\$64,307,229	\$66,027,000	\$66,027,000
Transfers In	\$6,992,897	\$7,332,360	\$7,332,360	\$7,384,492	\$7,384,492
Requirements	\$56,715,093	\$63,745,824	\$61,797,613	\$65,702,183	\$66,002,183
Contribution to Capital Fund	\$15,678,806	\$11,592,536	\$11,010,400	\$7,709,309	\$7,409,309
Full-time Equivalents (FTE's)	386.75	392.75	392.75	376.75	376.75

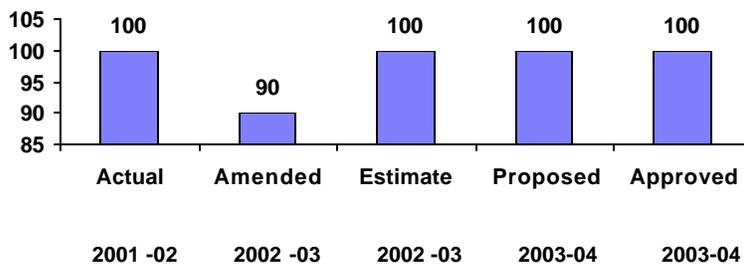
## Aviation-2003-04

### Program: AIRPORT PLANNING AND DEVELOPMENT

**Program Objective:** The purpose of the Planning and Development program is to design and construct facilities for users of the airport to ensure a safe and secure environment.

**Program Result Measure:**

**Percent of projects completed on or under budget**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of projects completed on or under budget	100%	90%	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
Design, Construction and Planning	\$832,221	13.00	\$912,774	13.00	\$827,387	13.00	\$863,730	12.00	\$858,474	12.00
<b>Total</b>	\$832,221	13.00	\$912,774	13.00	\$827,387	13.00	\$863,730	12.00	\$858,474	12.00

## Aviation-2003-04

**Activity:** *Design, Construction and Planning*

**Activity Code:** *6PDC*

**Program Name:** *AIRPORT PLANNING AND DEVELOPMENT*

**Activity Objective:** The purpose of the design, construction and planning activity is to design and construct facilities for users of the airport to ensure a safe and secure environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$832,221	\$912,774	\$827,387	\$863,730	\$858,474
<b>Full-Time Equivalents</b>	13.00	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
Average day aircraft operations per month	Demand	560	534	534	534	534
Design and construction costs per annual CIP expenditures	Efficiency	\$0.05	\$0.04	\$0.05	\$0.04	\$0.04
Number of projects managed	Output	22	27	27	22	22
Percent of projects completed on or under budget	Result	100%	90%	100%	100%	100%

### Services of the Activity:

**Core Services:** Manage CIP projects; Monitor contracts for CIP Projects; Compliance with FAA regulation (grants program); Monitoring noise program and complaints; Monitoring environmental activities and reports

**Semi Core Services:** Planning for future needs; Maintaining accurate facility plans and records

**Service Enhancements:** N/A

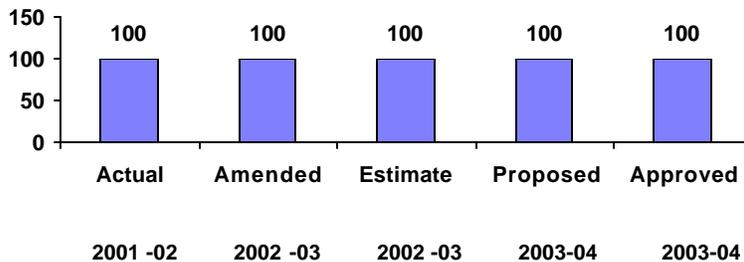
## Aviation-2003-04

### Program: AIRPORT SECURITY AND OPERATIONS

**Program Objective:** The purpose of the Security and Operations program is to provide a safe and secure environment, to ensure the efficient movement and parking of aircraft and motor vehicles, so the traveling public may benefit from safe and efficient travel.

**Program Result Measure:**

**Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less**



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less	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
ARFF	\$3,189,552	0.00	\$3,301,171	0.00	\$3,364,124	0.00	\$3,422,571	0.00	\$3,422,571	0.00
Operations	\$8,259,434	19.40	\$7,281,087	22.30	\$7,617,150	22.30	\$7,715,858	20.50	\$7,706,878	20.50
Security	\$5,094,736	104.80	\$7,434,327	108.70	\$6,999,337	108.70	\$6,631,621	111.50	\$6,582,784	111.50
<b>Total</b>	<b>\$16,543,722</b>	<b>124.20</b>	<b>\$18,016,585</b>	<b>131.00</b>	<b>\$17,980,611</b>	<b>131.00</b>	<b>\$17,770,050</b>	<b>132.00</b>	<b>\$17,712,233</b>	<b>132.00</b>

## Aviation-2003-04

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**Activity:** ARFF

**Activity Code:** 5ARF

**Program Name:** AIRPORT SECURITY AND OPERATIONS

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**Activity Objective:** The purpose of the ARFF activity is to provide firefighting rescue operations and fire prevention services to air travelers and clients of the aviation industry so they can be provided with acceptable emergency responses.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,189,552	\$3,301,171	\$3,364,124	\$3,422,571	\$3,422,571
<b>Full-Time Equivalents</b>	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
ARFF costs per passenger	Efficiency	\$0.48	\$0.50	\$0.48	\$0.47	\$0.47
Number of ARFF responses	Output	511	480	500	500	500
Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Emergency assistance; Inspection of fuel farms and fuel trucks; Safety equipment; Compliance with the Texas State Commission on Fire Protection certification; Compliance with the FAA standards on safety, equipment and training; Medical first responder

**Semi Core Services:** Inspection of commercial sites

**Service Enhancements:** N/A

## Aviation-2003-04

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**Activity:** Operations

**Activity Code:** 5OPR

**Program Name:** AIRPORT SECURITY AND OPERATIONS

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**Activity Objective:** The purpose of the operations management activity is to ensure that FAR Part 139 (Airport Certification) requirements are met or exceeded and to manage ground transportation for the traveling public so that they may reach their destination in a safe and timely manner.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$8,259,434	\$7,281,087	\$7,617,150	\$7,715,858	\$7,706,878
<b>Full-Time Equivalents</b>	19.40	22.30	22.30	20.50	20.50

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Operations costs per passenger	Efficiency	\$1.24	\$1.09	\$1.09	\$1.07	\$1.07
Total number of aircraft operations	Output	204,260	194,810	194,810	195,000	195,000
Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Manage ramp operations; Compliance with local, state, and federal rules and regulations; Respond to all incidents and emergencies; Manage revenue control system; Contract administration of parking management contract

**Semi Core Services:** Provide liaisons between DOA and all agencies dealing with the AOA; Coordinate all construction activities; Technical support; Leadership and guidance in safety by the safety committee; Drive safety training; Monitor and inspect public parking facilities; Manage ground transportation service; Provide customer service to tenants and traveling public

**Service Enhancements:** Monitor rental car operations; Monitor services delivered by terminal concessionaires; Inspect displays and advertisement

## Aviation-2003-04

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**Activity:** Security

**Activity Code:** 5SEC

**Program Name:** AIRPORT SECURITY AND OPERATIONS

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**Activity Objective:** The purpose of the airport security program is to provide a security program that meets or exceeds the requirements set out in FAR Part 107 (Airport Security) for users of the airport so they will be in a safe and secure environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$5,094,736	\$7,434,327	\$6,999,337	\$6,631,621	\$6,582,784
<b>Full-Time Equivalents</b>	104.80	108.70	108.70	111.50	111.50

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Airport security costs per passenger	Efficiency	\$0.77	\$1.12	\$1.00	\$0.90	\$0.88
Number of calls for service	Output	22,574	28,842	28,842	28,842	28,842
Number of findings of non-compliance with FAA and TSA security inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Law enforcement; Emergency Assistance; Traffic control; Coordinate ABIA security plan; Coordinate with other law enforcement agencies; Anti-terrorism/anti-hijacking security program; Enforce security in compliance with FAA standards; Medical first responder

**Semi Core Services:** N/A

**Service Enhancements:** N/A

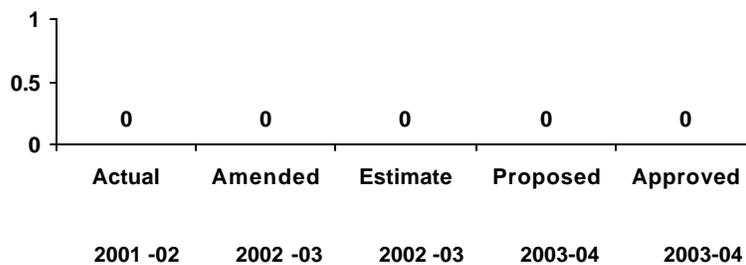
## Aviation-2003-04

### Program: **FACILITIES MANAGEMENT**

**Program Objective:** The purpose of the Facilities Management program is to maintain airport facilities for the traveling public and airport tenants so they will have a safe and clean environment.

**Program Result Measure:**

**No incidents of noncompliance with part 139 during federal inspections**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
No incidents of noncompliance with part 139 during federal inspections	0	0	0	0	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
Airside Maintenance	\$1,524,078	24.10	\$2,000,797	25.20	\$1,924,203	25.20	\$2,079,932	22.40	\$2,070,121	22.40
Building Maintenance	\$5,781,691	37.85	\$6,436,483	38.65	\$6,312,652	38.65	\$6,905,768	39.75	\$6,888,357	39.75
Facility Services	\$4,197,903	93.70	\$4,388,840	91.75	\$4,227,740	91.75	\$4,555,254	88.75	\$4,516,381	88.75
Grounds Maintenance	\$1,038,889	22.20	\$1,113,458	20.40	\$1,078,106	20.40	\$1,116,183	20.10	\$1,107,380	20.10
<b>Total</b>	<b>\$12,542,561</b>	<b>177.85</b>	<b>\$13,939,578</b>	<b>176.00</b>	<b>\$13,542,701</b>	<b>176.00</b>	<b>\$14,657,137</b>	<b>171.00</b>	<b>\$14,582,239</b>	<b>171.00</b>

## Aviation-2003-04

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**Activity:** *Airside Maintenance*

**Activity Code:** 4ARR

**Program Name:** FACILITIES MANAGEMENT

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**Activity Objective:** The purpose of the airside maintenance activity is to maintain the airside of the airport for users of the airport so that they will have a clean and safe environment in which to operate.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,524,078	\$2,000,797	\$1,924,203	\$2,079,932	\$2,070,121
<b>Full-Time Equivalents</b>	24.10	25.20	25.20	22.40	22.40

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Airside maintenance costs per acre maintained	Efficiency	\$896.52	\$1,176.94	\$1,131.88	\$1,223.49	\$1,217.72
Number of work orders requested	Output	6,187	4,500	4,500	9,000	9,000
No incidents of noncompliance with part 139 during federal inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Pavement repair; Mowing; Snow and ice removal; Fence repairs; FAA compliance-Part 139 (Airport Safety); Manage Airside Maintenance Contracts

**Semi Core Services:** Landscaping; Cleaning; Pavement striping; Tree trimmin.

**Service Enhancements:** N/A

## Aviation-2003-04

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**Activity:** *Building Maintenance*

**Activity Code:** *4BLD*

**Program Name:** *FACILITIES MANAGEMENT*

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**Activity Objective:** The purpose of the building maintenance activity is to provide maintenance services for users of the airport so they will be in a safe environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$5,781,691	\$6,436,483	\$6,312,652	\$6,905,768	\$6,888,357
<b>Full-Time Equivalents</b>	37.85	38.65	38.65	39.75	39.75

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Building maintenance cost per square foot	Efficiency	\$2.53	\$2.81	\$2.76	\$3.02	\$3.01
Number of work orders requested	Output	7,674	6,000	6,000	12,000	12,000
Incidents of noncompliance during federal inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Maintain all airport terminal building systems which include plumbing, baggage conveyor, loading bridges, electrical, fire protection and suppression; Airfield lighting system; FAA compliance Part 139

**Semi Core Services:** Maintain airport terminal HVAC, elevator/escalator systems and all utilities

**Service Enhancements:** N/A

## Aviation-2003-04

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**Activity:** Facility Services  
**Activity Code:** 4FAS  
**Program Name:** FACILITIES MANAGEMENT

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**Activity Objective:** The purpose of the facility services activity is to provide custodial services to maintain the airport facilities for the traveling public and airport tenants so that they will have a clean and safe environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$4,197,903	\$4,388,840	\$4,227,740	\$4,555,254	\$4,516,381
<b>Full-Time Equivalents</b>	93.70	91.75	91.75	88.75	88.75

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Facilities service cost per square foot	Efficiency	\$5.57	\$5.82	\$5.61	\$6.04	\$5.99
Total square feet of facilities maintained	Output	754,000	754,000	754,000	754,000	754,000
Ranked for cleanliness among participating airports in Survey America	Result	N/A	N/A	N/A	top 30%	top 30%

### Services of the Activity:

**Core Services:** Clean and maintain the terminal building

**Semi Core Services:** Clean and maintain office buildings and designated parts of the parking garage; Cleaning supplies and custodial equipment; Manage waste disposal and recycling program

**Service Enhancements:** N/A

## Aviation-2003-04

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**Activity:** Grounds Maintenance

**Activity Code:** 4GRD

**Program Name:** FACILITIES MANAGEMENT

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**Activity Objective:** The purpose of the grounds maintenance activity is to maintain a visually pleasing airport ground in accordance with generally accepted forestry and landscaping standards so that users of the airport will have a well maintained environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,038,889	\$1,113,458	\$1,078,106	\$1,116,183	\$1,107,380
<b>Full-Time Equivalents</b>	22.20	20.40	20.40	20.10	20.10

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Annual grounds maintenance per acre maintained	Efficiency	\$415.56	\$445.38	\$431.24	\$446.47	\$442.95
Number of work orders requested	Output	2,708	3,000	3,000	6,000	6,000
Percent of productive work hours accounted for in work order system	Result	76%	80%	80%	80%	80%

### Services of the Activity:

**Core Services:** Street signage; Maintenance of water quality ponds; Contract monitoring; Painting of roadways; Pavement maintenance

**Semi Core Services:** Landscaping; Inspect irrigation system; Agriculture/horticulture supplies; Perform routine and emergency repairs to irrigation system; Clothing; Uniforms; Tree trimming; Fence repair and installation; Sweeping roadways; Debris pick up; Mowing; Pesticide applications

**Service Enhancements:** N/A

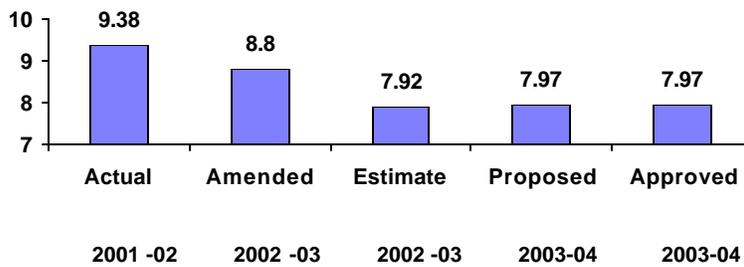
## Aviation-2003-04

### 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:**

**Concession revenue per enplaned passenger**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Concession revenue per enplaned passenger	\$9.38	\$8.80	\$7.92	\$7.97	\$7.97

### 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
Administration and Management	\$1,314,402	11.75	\$1,937,319	12.00	\$1,663,723	12.00	\$1,696,463	10.00	\$1,691,645	10.00
Financial Monitoring / Budgeting	\$966,394	13.00	\$1,000,051	13.00	\$942,963	13.00	\$1,399,275	11.00	\$1,394,457	11.00
Information Technology Support	\$2,441,264	14.45	\$3,194,743	15.25	\$3,187,217	15.25	\$3,659,473	14.25	\$3,653,231	14.25
Personnel / Training	\$267,068	7.35	\$467,273	8.00	\$444,634	8.00	\$472,620	5.00	\$470,430	5.00
PIO / Community Services	\$709,694	9.95	\$710,274	9.95	\$704,887	9.95	\$757,929	9.20	\$753,900	9.20
Purchasing / M/WBE	\$310,270	7.65	\$361,572	7.00	\$347,107	7.00	\$315,817	5.00	\$313,627	5.00
Tenant Management	\$483,787	7.55	\$523,210	7.55	\$521,473	7.55	\$513,702	7.30	\$510,505	7.30
<b>Total</b>	<b>\$6,492,878</b>	<b>71.70</b>	<b>\$8,194,442</b>	<b>72.75</b>	<b>\$7,812,004</b>	<b>72.75</b>	<b>\$8,815,279</b>	<b>61.75</b>	<b>\$8,787,795</b>	<b>61.75</b>

## Aviation-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
<b>Total Requirements</b>	\$1,314,402	\$1,937,319	\$1,663,723	\$1,696,463	\$1,691,645
<b>Full-Time Equivalents</b>	11.75	12.00	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
Administrative Cost as a percentage of Total Department Budget	Efficiency	1.47%	2.09%	1.91%	1.87%	1.69%
Airline cost per enplaned passenger	Efficiency	\$8.11	\$9.01	\$8.67	\$8.66	\$8.66
Total airline flights	Output	49,248	49,194	49,194	50,739	50,739
Total department budget	Output	\$89,190,193	\$92,670,720	\$87,100,892	\$90,662,651	\$90,795,984
Percent of CAFs submitted within deadline	Result	88.9%	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

## Aviation-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
<b>Total Requirements</b>	\$966,394	\$1,000,051	\$942,963	\$1,399,275	\$1,394,457
<b>Full-Time Equivalents</b>	13.00	13.00	13.00	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 Financial Management as a Percent of Total Department Budget	Efficiency	1.08%	1.08%	1.08%	1.54%	1.54%
Total financial monitoring expense	Output	\$966,394	\$1,000,051	\$942,963	\$1,399,275	\$1,394,457
Percent Variance of CYEs to Actual Expenditures	Result	Q1:13.9%Q2:7.5%Q3:7.5%	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 Revenue	Result	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%

### Services of the Activity:

**Core Services:** Federal grants management; Developing rates and charges; Bonds proceeds management; PFC program; Auditing petty cash; Developing CIP; Performance reports; Department budget development and monitoring; In-house tracking of revenue and expenditures; Handling-petty cash; CYE development; Accounts receivable; Developing 5 year forecast; TB's, RB's, EB's, AA's, JV's and org updates; Monitor performance information; Inventory management; Manage the department central warehouse

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation-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
<b>Total Requirements</b>	\$2,441,264	\$3,194,743	\$3,187,217	\$3,659,473	\$3,653,231
<b>Full-Time Equivalents</b>	14.45	15.25	15.25	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
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	2.74%	3.45%	3.66%	4.03%	4.02%
Information technology support costs per workstation	Efficiency	\$5,085.97	\$6,655.71	\$6,544.59	\$7,514.32	\$7,501.50
Total number of workstations supported	Output	480	480	487	487	487
Percent of information technology problems resolved at time of call	Result	85.19%	87.70%	85.81%	85.00%	85.00%

### 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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation-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
<b>Total Requirements</b>	\$267,068	\$467,273	\$444,634	\$472,620	\$470,430
<b>Full-Time Equivalents</b>	7.35	8.00	8.00	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 of Personnel Activity per Budgeted FTE	Efficiency	\$690.55	\$1,189.75	\$1,132.10	\$1,254.47	\$1,248.65
Total cost of personnel administration	Output	\$267,068	\$467,273	\$444,634	\$472,620	\$470,430
Personnel Action Form (PAF) error rate	Result	5.10%	8.76%	8.76%	8.76%	8.76%

### 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

## Aviation-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
<b>Total Requirements</b>	\$709,694	\$710,274	\$704,887	\$757,929	\$753,900
<b>Full-Time Equivalents</b>	9.95	9.95	9.95	9.20	9.20

### 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	\$0.89	\$ .59	\$ .34	\$ .63	\$ .63
Number of media contacts	Output	7,173	2,040	7,000	3,500	3,500
Number of people responded to (Visitor's Center)	Output	214,525	162,704	175,350	157,965	157,965
Percent of media calls responded to within 15 minutes	Result	92.14%	90%	90%	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:** Visitor Center customer service

**Service Enhancements:** Present story ideas to media including national trade, local and regional news; Special events - news conferences and promotional; Customer comment response; Music and art programs

## Aviation-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
<b>Total Requirements</b>	\$310,270	\$361,572	\$347,107	\$315,817	\$313,627

<b>Full-Time Equivalents</b>	7.65	7.00	7.00	5.00	5.00
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### 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	\$38.93	\$47.58	\$51.42	\$45.77	\$45.45
Number of transactions	Output	7,969	7,600	6,750	6,900	6,900
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 4.3% WBE: 4.59%	MBE: 25% WBE: 10%	MBE: 8.6% WBE: 9.3%	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	22.3	30	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

## Aviation-2003-04

**Activity:** *Tenant Management*

**Activity Code:** *TMG*

**Program Name:** *SUPPORT SERVICES*

**Activity Objective:** The purpose of the tenant management activity is to negotiate leases and agreements for the Department of Aviation that maximizes the airport's concession revenues.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$483,787	\$523,210	\$521,473	\$513,702	\$510,505
<b>Full-Time Equivalents</b>	7.55	7.55	7.55	7.30	7.30

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of deplaned passengers	Demand	3,246,765	3,238,000	3,502,479	3,612,479	3,612,479
Number of enplaned passengers	Demand	3,402,479	3,419,000	3,502,479	3,612,479	3,612,479
Total cargo tonnage	Demand	141,129	141,781	140,804	145,225	145,225
Number of contracts managed	Output	92	103	105	108	108
Concession revenue per enplaned passenger	Result	\$9.38	\$8.80	\$7.92	\$7.97	\$7.97
Violations of street pricing policies	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Lease contract compliance; Long and short term leases and agreements

**Semi Core Services:** Monitor concessions program; Develop facilities; Concession contract administration

**Service Enhancements:** N/A

## Aviation-2003-04

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**Activity Objective:** The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund level including compensation adjustments, administrative support, increases in operating reserve, accrued payroll, parking lot reimbursements, workers' compensation and liability reserve.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,369,660	\$3,498,313	\$3,501,313	\$3,121,741	\$3,121,741
<b>Full-Time Equivalents</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation-2003-04

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**Activity Objective:** The purpose of the Transfers activity is to account for transfers made at the fund level to other funds including the General Obligation Debt Service Fund, the Airport Revenue Bond Debt Service Fund, the Airport Variable Rate Notes Debt Service Fund, and the annual contribution to the Airport Capital Fund.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$34,867,161	\$32,726,156	\$31,240,525	\$29,480,650	\$29,645,667
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

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**Activity Performance Measures:**

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

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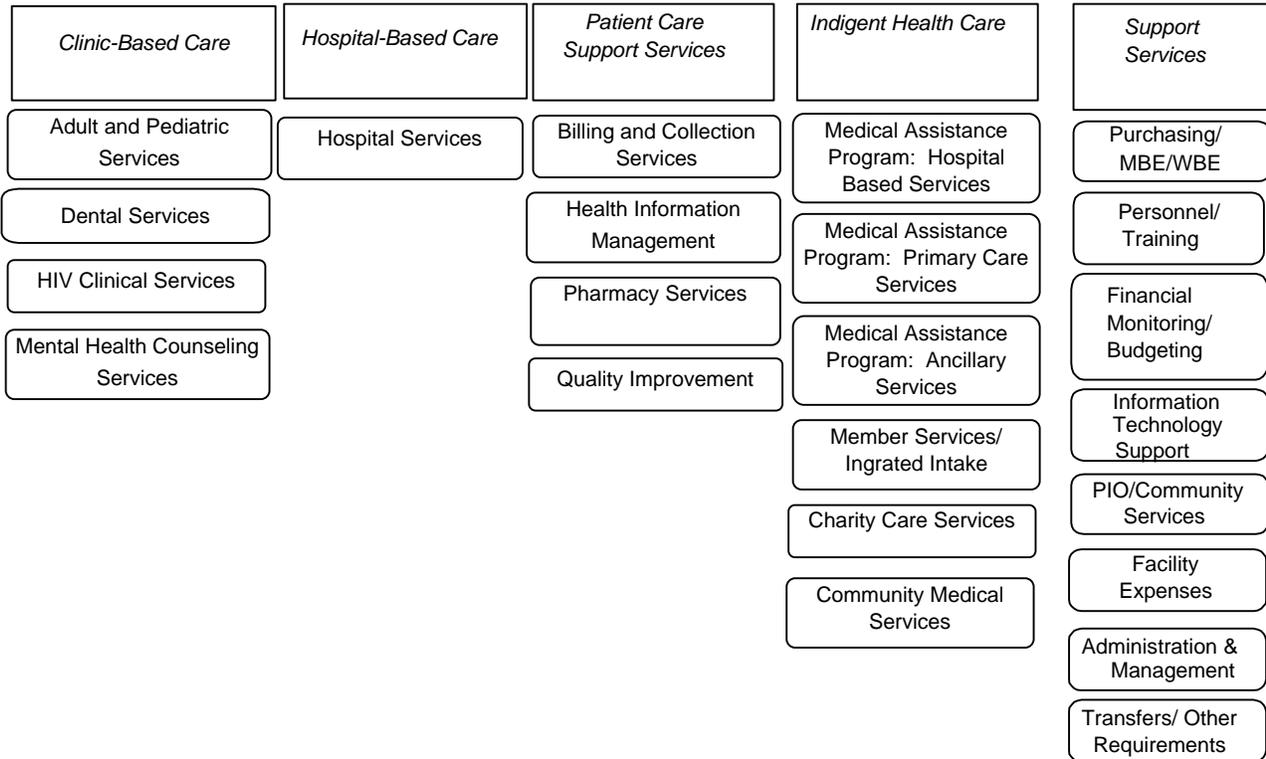
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Community Care Services Department— 2003–04



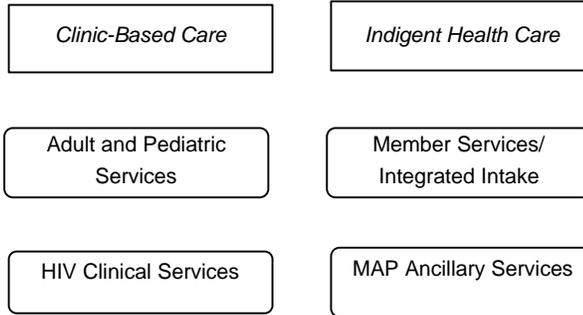
LEGEND= Programs Activities

	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
<b>FQHC FUND</b>					
Revenue	\$8,167,232	\$7,561,437	\$8,275,466	\$8,816,962	\$8,816,962
Transfers in	\$9,766,608	\$11,693,753	\$11,839,855	\$39,215,553	\$39,227,126
Requirements	\$18,165,150	\$19,021,470	\$19,991,809	\$48,129,864	\$48,141,437
Full-time Equivalents (FTE's)	220.23	240.23	240.23	260.98	260.98
<b>David Powell Clinic Fund</b>					
Revenue	\$0	\$106,438	\$112,103	\$103,502	\$103,502
Transfers in	\$0	\$627,599	\$627,599	\$627,599	\$627,599
Requirements	\$0	\$734,037	\$739,702	\$720,750	\$720,750
Full-time Equivalents (FTE's)	0.00	5.00	5.00	5.00	5.00
<b>Austin Women's Hospital</b>					
Revenue	\$0	\$573,167	\$573,167	\$7,241,619	\$7,241,619
Requirements	\$0	\$573,167	\$573,167	\$7,241,619	\$7,241,619
Full-time Equivalents (FTE's)	0.00	52.33	52.33	70.00	70.00

# Community Care Services Department— 2003–04

## Travis County Reimbursed Fund

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LEGEND= Programs Activities

	2001-02 Actual	2002-03 Approved	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
<b>CCSD--Travis County</b>					
<b>Reimbursed Fund</b>					
<b>Revenue</b>	\$1,388,176	\$2,288,391	\$2,310,648	\$4,005,596	\$4,005,596
<b>Requirements</b>	\$1,641,361	\$2,288,391	\$2,310,648	\$4,005,596	\$4,005,596
<b>Full-time Equivalent (FTE's)</b>	38.35	26.35	26.35	29.35	29.35

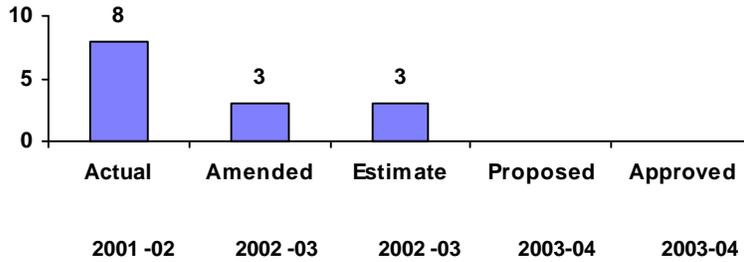
# Community Care-2003-04

## Program: CLINIC-BASED CARE

**Program Objective:** The purpose of the Clinic-Based Care Program is to provide primary health care to eligible individuals to meet their health needs.

**Program Result Measure:**

**Percent increase in unduplicated medical patient count in the clinics**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent increase in unduplicated medical patient count in the clinics	8%	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
Adult and Pediatric Medicine	\$14,677,642	182.70	\$13,924,296	180.80	\$13,897,476	180.80	\$14,351,199	184.80	\$14,273,454	184.80
Dental Services	\$1,183,600	21.20	\$1,912,370	28.53	\$1,734,066	28.53	\$1,840,449	28.53	\$1,829,499	28.53
HIV Clinical Services	\$0	0.00	\$1,149,023	37.00	\$1,166,506	37.00	\$1,129,437	37.00	\$1,126,809	37.00
Mental Health Counseling Services	\$0	0.00	\$302,517	0.00	\$302,517	0.00	\$302,517	0.00	\$302,517	0.00
<b>Total</b>	<b>\$15,861,242</b>	<b>203.90</b>	<b>\$17,288,206</b>	<b>246.33</b>	<b>\$17,100,565</b>	<b>246.33</b>	<b>\$17,623,602</b>	<b>250.33</b>	<b>\$17,532,279</b>	<b>250.33</b>

## Community Care-2003-04

**Activity:** Adult and Pediatric Medicine

**Activity Code:** 22MS

**Program Name:** CLINIC-BASED CARE

**Activity Objective:** The purpose of Adult and Pediatric Medicine is to provide primary health care to eligible clients to meet their health needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$14,677,642	\$13,924,296	\$13,897,476	\$14,351,199	\$14,273,454
<b>Full-Time Equivalents</b>	182.70	180.80	180.80	184.80	184.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Contract cost per primary care medical visit per MAP enrollee in the FQHC/Brackenridge network	Efficiency	No data	\$121.48	\$114.09	\$109.12	\$109.12
Fully allocated cost per billable medical encounter in the clinics	Efficiency	\$133.09	\$119.51	\$130.29	\$133.32	\$130.64
Number of billable medical encounters in the clinics	Output	121,111	120,348	120,348	120,348	120,348
Total amount of grant dollars received	Output	\$3,591,361	N/A	\$3,664,418	\$4,113,246	\$4,113,246
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	68,093	68,093
Total number of primary care visits for MAP enrollees in FQHC/Brackenridge network	Output	11,491	15,777	15,777	17,023	17,023
Unduplicated medical patient count in the clinics	Output	38,809	40,116	39,818	39,818	39,818
Percent increase in billable medical encounters in the clinics	Result	12%	0%	0%	0%	0%
Percent increase in unduplicated medical patient count in the clinics	Result	8%	3%	3%	0%	0%
Percent of clinical quality indicator goals achieved	Result	Tx: 75% Prev: 74%	Tx: 85% Prev: 84%	Tx: 85% Prev: 84%	Tx: 85% Prev: 84%	Tx: 85% Prev: 84%

## Community Care-2003-04

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**Activity:** *Adult and Pediatric Medicine*

**Activity Code:** 22MS

**Program Name:** CLINIC-BASED CARE

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Percent of indigent population (less than 200% of poverty) receiving access to primary health care services	Result	No data	7.20%	7.20%	9.28%	9.28%
Percent of patients indicating a favorable rating on patient satisfaction survey	Result	97%	90%	90%	90%	90%
Rate of primary care visits per 1,000 MAP enrollees in FQHC/Brackenridge network	Result	2,735.20	3,000	3,000	3,000	3,000

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### Services of the Activity:

**Core Services:** Adult Medical Care; Pediatric Care (including Reach Out and Read Grant); Maternity Care; Family Planning; Radiology; Contracted Lab Services; Scheduling and Triage; Counseling; Referrals

**Semi Core Services:** Nutrition

**Service Enhancements:** Case Management

## Community Care-2003-04

**Activity:** Dental Services

**Activity Code:** 22DS

**Program Name:** CLINIC-BASED CARE

**Activity Objective:** The purpose of the Dental Services activity is to provide dental care to eligible individuals to meet their preventive and acute dental needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,183,600	\$1,912,370	\$1,734,066	\$1,840,449	\$1,829,499
<b>Full-Time Equivalents</b>	21.20	28.53	28.53	28.53	28.53

### 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	\$49.49	\$49.49
Fully allocated cost per billable dental encounter	Efficiency	\$82.67	\$88.64	\$74.63	\$80.61	\$80.16
Number of billable dental encounters	Output	22,150	25,828	31,000	31,000	31,000
Total number of dental visits for MAP enrollees with dental benefits	Output	8,201	9,734	9,734	10,272	10,272
Unduplicated dental patient count	Output	11,296	11,479	11,479	11,479	11,479
Percent increase in billable dental encounters	Result	16%	35%	40%	0%	0%
Percent increase in unduplicated dental patient count	Result	31%	2%	2.0%	0%	0%
Percent of clinical quality indicator goals achieved by Dental Services	Result	Tx: 25%Prev: 0%	Tx: 85%Prev: 60%	Tx: 85%Prev: 60%	Tx: 85%Prev: 60%	Tx: 85%Prev: 60%

### Services of the Activity:

**Core Services:** Emergency Care; Preventive Care; Restorative Care

**Semi Core Services:** Sealant Program

**Service Enhancements:** Denture Program

## Community Care-2003-04

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**Activity:** HIV Clinical Services

**Activity Code:** 22DP

**Program Name:** CLINIC-BASED CARE

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**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
<b>Total Requirements</b>	\$0	\$1,149,023	\$1,166,506	\$1,129,437	\$1,126,809
<b>Full-Time Equivalents</b>	0.00	37.00	37.00	37.00	37.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per billable encounter at the David Powell Clinic	Efficiency	\$368.41	\$382	\$394.49	\$432.42	\$431.79
Number of billable encounters at the David Powell Clinic	Output	7,985	8,568	7,985	8,100	8,100
Number of unduplicated patients at the David Powell Clinic	Output	1,573	1,559	1,761	1,855	1,855
Percent of new David Powell patients prescribed the HAART treatment standards of care that demonstrate improvement	Result	No data	70%	70%	70%	70%

### Services of the Activity:

**Core Services:** Medical evaluation; Case Management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** *Mental Health Counseling Services*

**Activity Code:** *22MH*

**Program Name:** *CLINIC-BASED CARE*

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**Activity Objective:** The purpose of the Mental Health Counseling Services activity is to provide comprehensive mental health assessment, counseling services and follow-up care to primary care patients at community health center locations.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$302,517	\$302,517	\$302,517	\$302,517
<b>Full-Time Equivalents</b>	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 billable mental health encounter	Efficiency	N/A	N/A	\$49.68	\$70.52	\$70.52
Number of billable mental health encounters	Output	N/A	N/A	1,991	4,290	4,290
Number of unduplicated mental health patients	Result	N/A	2,800	664	1,430	1,430
Percent of patients who complete treatment plan	Result	N/A	N/A	72.5%	72.5%	72.5%

### Services of the Activity:

**Core Services:** Assessment; Counseling; Referrals

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

**Program:** *HOSPITAL - BASED CARE*

**Program Objective:** The purpose of the Hospital-Based Care program is to provide access to health care to eligible individuals in a hospital setting in order to meet their health care needs.

**Program Result Measure:**

**Percent of eligible women requesting tubal ligation services who receive them**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of eligible women requesting tubal ligation services who receive them				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
Hospital Services	\$0	0.00	\$419,847	43.00	\$419,847	43.00	\$5,635,839	49.50	\$5,635,839	49.50
<b>Total</b>	\$0	0.00	\$419,847	43.00	\$419,847	43.00	\$5,635,839	49.50	\$5,635,839	49.50

## Community Care-2003-04

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**Activity:** Hospital Services

**Activity Code:** 22HS

**Program Name:** HOSPITAL - BASED CARE

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**Activity Objective:** The purpose of the Hospital Services Activity is to provide reproductive services for eligible clients so they can meet their health needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$419,847	\$419,847	\$5,635,839	\$5,635,839
<b>Full-Time Equivalents</b>	0.00	43.00	43.00	49.50	49.50

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per visit (case-mix adjusted)	Efficiency	N/A	N/A	N/A	\$5,244	\$5,244
Number of contacts by the family planning nurse educator	Output	N/A	N/A	N/A	975	975
Number of inpatients	Output	N/A	N/A	N/A	1,300	1,300
Number of outpatient surgeries	Output	N/A	N/A	N/A	200	200
Percent of eligible women requesting tubal ligation services who receive them	Result	0%	0%	0%	100%	100%

### Services of the Activity:

**Core Services:** Inpatient Care; Outpatient Care; Emergency Room/Triage; Family Planning; Newborn Nursery; Surgical Care

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-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.

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

### List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2001-02 Actual</b>	<b>2001-02 FTE</b>	<b>2002-03 Amended</b>	<b>2002-03 FTE</b>	<b>2002-03 Estimate</b>	<b>2002-03 FTE</b>	<b>2003-04 Proposed</b>	<b>2003-04 FTE</b>	<b>2003-04 Approved</b>	<b>2003-04 FTE</b>
Charity Care Services	\$0	0.00	\$0	0.00	\$0	0.00	\$11,647,470	0.00	\$11,647,470	0.00
Community Medical Services	\$0	0.00	\$0	0.00	\$0	0.00	\$265,289	0.00	\$276,862	0.00
Medical Assistance Program/Ancillary Services	\$0	0.00	\$0	0.00	\$0	0.00	\$4,692,771	0.00	\$4,692,771	0.00
Medical Assistance Program/Hospital-Based Services	\$0	0.00	\$0	0.00	\$0	0.00	\$10,307,658	0.00	\$10,307,658	0.00
Member Services/Integrated Intake	\$0	0.00	\$0	0.00	\$0	0.00	\$1,813,968	27.00	\$1,805,721	27.00
<b>Total</b>	\$0	0.00	\$0	0.00	\$0	0.00	\$28,727,156	27.00	\$28,730,482	27.00

## Community Care-2003-04

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**Activity:** Charity Care Services

**Activity Code:** 6CCS

**Program Name:** INDIGENT HEALTH CARE

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**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
<b>Total Requirements</b>	\$0	\$0	\$0	\$11,647,470	\$11,647,470
<b>Full-Time Equivalents</b>	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	N/A	N/A	N/A	No data	No data
Number of clients served through charity care services	Output	N/A	N/A	N/A	No data	No data
Percent of indigent population (less than 200% of poverty) receiving access to health care services through charity care services	Result	N/A	N/A	N/A	No data	No data

### Services of the Activity:

**Core Services:** Physician stipends; Brackenridge charity care

**Semi Core Services:** Home health

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** Community Medical Services

**Activity Code:** 6MED

**Program Name:** INDIGENT HEALTH CARE

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**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
<b>Total Requirements</b>	\$0	\$0	\$0	\$265,289	\$276,862
<b>Full-Time Equivalents</b>	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	N/A	N/A	N/A	\$97.96	\$97.96
The number of individuals provided direct primary care	Output	N/A	N/A	N/A	2,708	2,708
Number of babies having adequate birth weight born to program women and teens	Result	N/A	N/A	N/A	97	97
Percent of indigent population (less than 200% of poverty) receiving access to health care through community medical services	Result	N/A	N/A	N/A	1.14%	1.14%

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Community Care-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
<b>Total Requirements</b>	\$0	\$0	\$0	\$4,692,771	\$4,692,771
<b>Full-Time Equivalents</b>	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	N/A	N/A	N/A	\$4.74	\$4.74
Pharmacy cost per MAP member per month	Efficiency	N/A	N/A	N/A	\$23.27	\$23.27
Pharmacy cost per MAP/Medicare member per month	Efficiency	N/A	N/A	N/A	\$51.94	\$51.94
Total number of enrollees with ancillary benefits	Output	N/A	N/A	N/A	10,439	10,439
Percent of indigent population (less than 200% of poverty) receiving access to ancillary services	Result	N/A	N/A	N/A	10.03%	10.03%
Percent of MAP FQHC/Brack enrollees satisfied with overall MAP services	Result	N/A	N/A	N/A	90%	90%

### Services of the Activity:

**Core Services:** Purchase physician services through Medical Assistance Program provider agreement

**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

## Community Care-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
<b>Total Requirements</b>	\$0	\$0	\$0	\$10,307,658	\$10,307,658
<b>Full-Time Equivalent</b>	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	N/A	N/A	N/A	\$147.93	\$147.93
Total number of full benefit member months	Output	N/A	N/A	N/A	70,344	70,344
Number of emergency room visits per 1,000 MAP enrollees	Result	N/A	N/A	N/A	827.3	827.3
Number of Inpatient Bed Days per 1,000 MAP enrollees	Result	N/A	N/A	N/A	300	300
Percent of indigent population (less than 200% of poverty) receiving access to hospital-based health care services	Result	N/A	N/A	N/A	6.53%	6.53%

### 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

## Community Care-2003-04

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**Activity:** Member Services/Integrated Intake

**Activity Code:** 6MES

**Program Name:** INDIGENT HEALTH CARE

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**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
<b>Total Requirements</b>	\$0	\$0	\$0	\$1,813,968	\$1,805,721

<b>Full-Time Equivalents</b>	0.00	0.00	0.00	27.00	27.00
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### 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	N/A	N/A	N/A	\$22.97	\$21.75
Number of certifications and denials	Output	N/A	N/A	N/A	77,935	77,935
Percent of certifications and denials that are accurate	Result	N/A	N/A	N/A	96%	96%

### 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

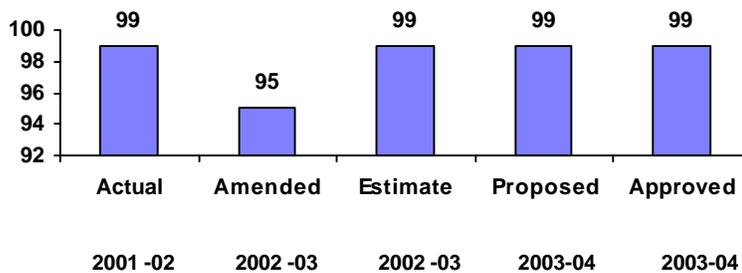
## Community Care-2003-04

### Program: **PATIENT CARE SUPPORT SERVICES**

**Program Objective:** The purpose of the Patient Care Support Services program is to provide ancillary support to patient care providers in order to ensure cost-effective, quality health care.

**Program Result Measure:**

**Percent of claims meeting the payor filing deadline**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of claims meeting the payor filing deadline	99%	95%	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
Billing and Collection Services	\$328,076	6.50	\$351,809	15.00	\$378,860	15.00	\$767,977	17.50	\$764,911	17.50
Health Information Management	\$320,210	16.00	\$875,009	17.00	\$823,165	17.00	\$907,004	17.00	\$899,996	17.00
Pharmacy Services	\$3,279,690	11.16	\$2,524,108	15.75	\$3,061,453	15.75	\$3,334,004	16.50	\$3,326,558	16.50
Quality Improvement	\$0	3.00	\$223,903	3.00	\$137,040	3.00	\$229,835	3.00	\$228,521	3.00
<b>Total</b>	<b>\$3,927,977</b>	<b>36.66</b>	<b>\$3,974,829</b>	<b>50.75</b>	<b>\$4,400,518</b>	<b>50.75</b>	<b>\$5,238,820</b>	<b>54.00</b>	<b>\$5,219,986</b>	<b>54.00</b>

## Community Care-2003-04

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**Activity:** *Billing and Collection Services*

**Activity Code:** 22BC

**Program Name:** PATIENT CARE SUPPORT SERVICES

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**Activity Objective:** The purpose of the Billing and Collection Services Activity is to provide financial support for the Community Care Services Department in order to provide cost-effective services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$328,076	\$351,809	\$378,860	\$767,977	\$764,911

<b>Full-Time Equivalents</b>	6.50	15.00	15.00	17.50	17.50
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Processing cost per claim	Efficiency	\$3.76	\$3.74	\$3.56	\$3.36	\$3.33
Number of claims filed	Output	87,259	N/A	99,280	99,890	99,890
Percent of claims meeting the payor filing deadline	Result	99%	95%	99%	99%	99%
Percent of claims submitted electronically	Result	82%	N/A	85%	95%	95%
Percent of total revenue collected	Result	89%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Billable claims; Determination and collection of co-pay amounts

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** Health Information Management

**Activity Code:** 22HM

**Program Name:** PATIENT CARE SUPPORT SERVICES

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**Activity Objective:** The purpose of the Health Information Management Activity is to manage patient information for the Department in order to support the provision of health care and ensure regulatory compliance.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$320,210	\$875,009	\$823,165	\$907,004	\$899,996

Full-Time Equivalents	16.00	17.00	17.00	17.00	17.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Health Information Management cost as a percent of Total Department budget	Efficiency	N/A	3.93%	3.53%	1.48%	1.47%
Number of patient charts pulled	Output	N/A	N/A	176,000	176,000	176,000
Percent of required staff receiving Health Insurance Portability and Accountability Act (HIPAA) training within established timelines	Result	48%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Privacy Compliance Management; Health Information Management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** Pharmacy Services

**Activity Code:** 22PH

**Program Name:** PATIENT CARE SUPPORT SERVICES

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**Activity Objective:** The purpose of the Pharmacy Services Activity is to provide cost-efficient pharmaceutical services to eligible individuals so they can receive necessary medication.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,279,690	\$2,524,108	\$3,061,453	\$3,334,004	\$3,326,558

Full-Time Equivalents	11.16	15.75	15.75	16.50	16.50
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Percent increase in drug costs	Efficiency	-29.40%	-25.34%	43.49%	5.65%	5.65%
Number of prescriptions filled	Output	215,169	214,148	241,894	263,664	263,664
Medication error rate	Result	<.01%	<.01%	<.01%	<.01%	<.01%

### Services of the Activity:

**Core Services:** Full prescription (Class A pharmacy); Class D pharmaceuticals (dispensed by medical practitioners); Class C pharmacy (hospital)

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** Quality Improvement

**Activity Code:** 22QI

**Program Name:** PATIENT CARE SUPPORT SERVICES

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**Activity Objective:** The purpose of the Quality Improvement Activity is to support the provision of health care for the Department in order to ensure quality health care and regulatory compliance.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$223,903	\$137,040	\$229,835	\$228,521
<b>Full-Time Equivalents</b>	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 billable encounter	Efficiency	N/A	\$1.59	\$0.90	\$1.25	\$1.25
Quality Improvement cost as a percent of Total Department budget	Efficiency	No data	1.02%	0.59%	0.37%	0.37%
Number of surveys completed	Output	87	N/A	85	85	85
Percent of provider reviews completed	Result	99%	80%	90%	90%	90%

### Services of the Activity:

**Core Services:** Quality and Risk Management monitoring and analysis; Quality surveys; Credentialing and Enrollment

**Semi Core Services:** N/A

**Service Enhancements:** N/A

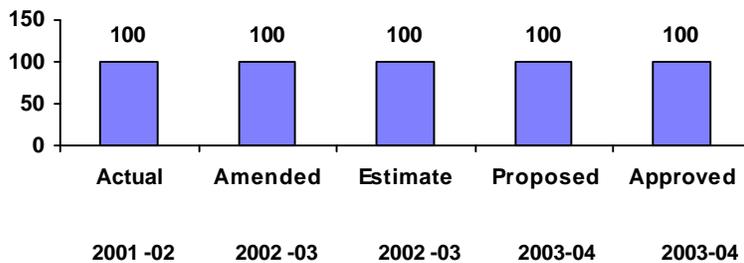
## Community Care-2003-04

### 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	\$813,131	6.84	\$1,152,760	8.00	\$1,140,483	8.00	\$1,361,378	9.00	\$1,359,626	9.00
Facility Expenses	\$78,818	0.00	\$229,624	2.00	\$165,889	2.00	\$307,693	2.00	\$307,255	2.00
Financial Monitoring / Budgeting	\$256,902	3.87	\$239,922	3.33	\$240,363	3.33	\$314,906	4.00	\$313,592	4.00
Information Technology Support	\$0	3.00	\$9,826	3.00	\$387,027	3.00	\$739,657	5.00	\$737,905	5.00
Personnel / Training	\$406,475	13.06	\$401,727	6.00	\$364,304	6.00	\$468,969	5.00	\$467,217	5.00
PIO / Community Services	\$85,975	0.80	\$55,907	2.00	\$132,033	2.00	\$143,263	2.00	\$142,387	2.00
Purchasing / M/WBE	\$136,328	1.95	\$107,489	2.00	\$198,378	2.00	\$254,302	0.00	\$254,302	0.00
<b>Total</b>	<b>\$1,777,630</b>	<b>29.52</b>	<b>\$2,197,255</b>	<b>26.33</b>	<b>\$2,628,477</b>	<b>26.33</b>	<b>\$3,590,168</b>	<b>27.00</b>	<b>\$3,582,284</b>	<b>27.00</b>

## Community Care-2003-04

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$813,131	\$1,152,760	\$1,140,483	\$1,361,378	\$1,359,626

Full-Time Equivalents	6.84	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
Administrative Cost as a percentage of Total Department Budget	Efficiency	4.11%	3.85%	3.63%	2.05%	2.05%
Total department budget	Output	\$19,806,511	\$22,043,898	\$23,042,159	\$61,390,386	\$61,290,278
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

## Community Care-2003-04

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**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$78,818	\$229,624	\$165,889	\$307,693	\$307,255

<b>Full-Time Equivalents</b>	0.00	2.00	2.00	2.00	2.00
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### 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	\$2.38	\$2.44	\$2.30	\$2.44	\$2.44
Custodial cost per square foot by contract	Efficiency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility expense per square foot (exclude security and custodial)	Efficiency	\$4.26	\$13.90	\$3.34	\$2.53	\$2.45
Number of emergency calls	Output	15	N/A	12	15	15
Total square feet of facilities	Output	68,043	69,148	73,321	96,705	96,705
Customer Satisfaction with Custodial Services	Result	89% contract 98% in-house	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

## Community Care-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
<b>Total Requirements</b>	\$256,902	\$239,922	\$240,363	\$314,906	\$313,592
<b>Full-Time Equivalents</b>	3.87	3.33	3.33	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	1.30%	1.03%	0.98%	0.51%	0.51%
Total financial monitoring expense	Output	\$256,902	\$226,295	\$226,736	\$314,906	\$313,592
Percent Variance of CYEs to Actual Expenditures	Result	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	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

## Community Care-2003-04

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**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
<b>Total Requirements</b>	\$0	\$9,826	\$387,027	\$739,657	\$737,905
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	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
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0%	0%	1.64%	0.93%	0.93%
Information technology support costs per workstation	Efficiency	\$0.00	\$1.60	\$1,612.61	\$2,288.97	\$2,281.96
Total number of workstations supported	Output	227	N/A	240	250	250
Percent of information technology problems resolved at time of call	Result	31%	30%	30%	30%	30%

### 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

## Community Care-2003-04

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**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
<b>Total Requirements</b>	\$406,475	\$401,727	\$364,304	\$468,969	\$467,217
<b>Full-Time Equivalents</b>	13.06	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 of Personnel Activity per Budgeted FTE	Efficiency	\$1,551	\$1,184	\$1,046	\$1,150	\$1,146
Total cost of personnel administration	Output	\$401,034	\$321,479	\$284,056	\$468,969	\$467,217
Personnel Action Form (PAF) error rate	Result	3%	<1%	<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

## Community Care-2003-04

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**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
<b>Total Requirements</b>	\$85,975	\$55,907	\$132,033	\$143,263	\$142,387
<b>Full-Time Equivalents</b>	0.80	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 Value of Department-Initiated Media Coverage	Efficiency	\$1.32	\$1.32	\$3.77	\$3.16	\$3.16
Number of media contacts	Output	28	N/A	30	30	30
Percent of media calls responded to within 15 minutes	Result	100%	95%	90%	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:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$136,328	\$107,489	\$198,378	\$254,302	\$254,302

<b>Full-Time Equivalents</b>	1.95	2.00	2.00	0.00	0.00
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### 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	47 days	25 days	39 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

## Community Care-2003-04

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**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
<b>Total Requirements</b>	\$167,972	\$172,857	\$179,857	\$403,415	\$403,415
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Community Care-2003-04

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

**Activity Objective:** The purpose of the Transfers activity is to provide for transfers between funds that occur at the fund level.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$7,000	\$1,106,000	\$1,106,000	\$1,306,000	\$1,306,000
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

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**Activity Performance Measures:**

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

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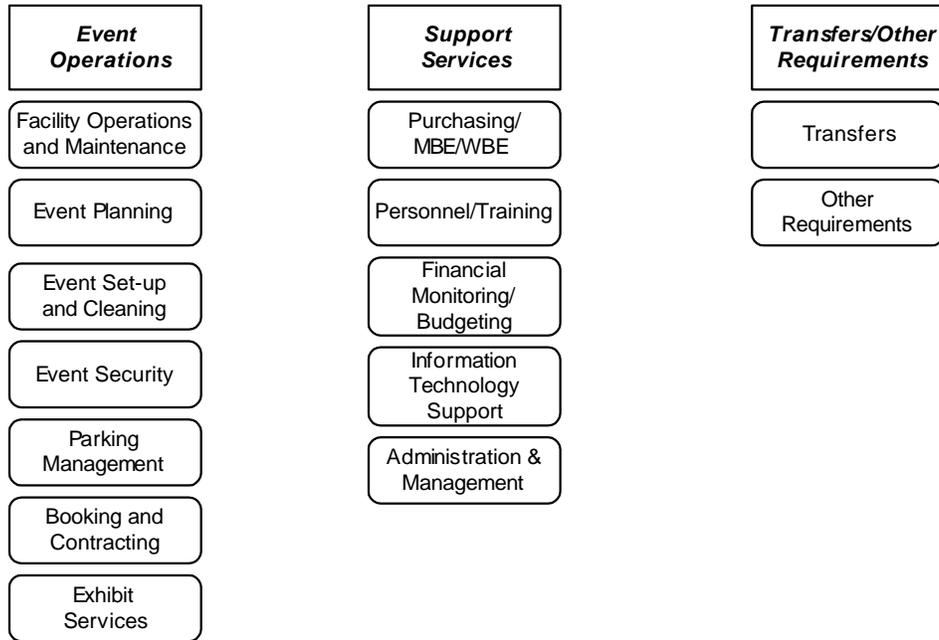
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center Department — 2003–2004



**LEGEND=** Programs Activities

Convention Center Department Combined Funds	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
<b>Convention Center Funds</b>					
Revenue	\$23,412,292	\$24,669,108	\$24,669,108	\$24,722,650	\$24,722,650
Requirements	\$25,066,665	\$27,168,059	\$26,185,059	\$26,262,061	\$26,262,061
Full-time Equivalents (FTE's)-Cnv. Cntr.	177.50	158.75	158.75	157.25	157.25
<b>Venue Project Fund</b>					
Revenue	\$5,510,601	\$5,848,254	\$5,848,254	\$6,085,455	\$6,085,455
Requirements	\$7,529,678	\$8,598,001	\$8,605,440	\$9,308,645	\$9,308,645
<b>Palmer Events Center (PEC) Combined Funds</b>					
Revenue	\$5,221,986	\$6,924,265	\$6,574,265	\$7,412,172	\$7,412,172
Requirements	\$4,104,130	\$8,438,862	\$7,388,192	\$8,198,044	\$8,198,044
Full-time Equivalents (FTE's)-PEC Operating	40.50	59.00	59.00	56.50	56.50
Full-time Equivalents (FTE's)-PEC Garage	10.00	10.25	10.25	10.25	10.25

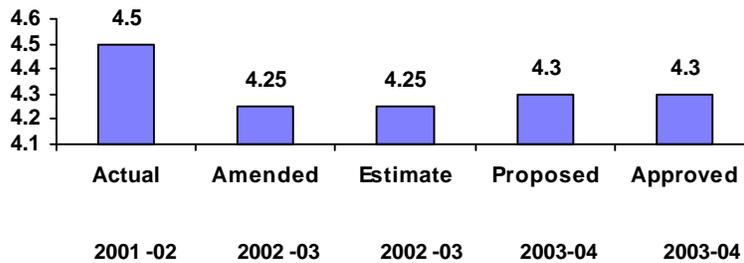
# Convention Center-2003-04

## Program: **EVENT OPERATIONS**

**Program Objective:** The purpose of the Event Operations Program is to provide event services for users of the facility so they can have a successful event.

**Program Result Measure:**

### Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)



### Performance Measures:

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	4.5	4.25	4.25	4.3	4.3

### 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
Booking and Contracting	\$620,617	7.00	\$1,237,856	8.00	\$1,198,856	8.00	\$826,184	10.00	\$821,804	10.00
Event Planning	\$1,066,264	22.00	\$1,297,453	20.00	\$1,211,453	20.00	\$1,335,810	20.00	\$1,327,050	20.00
Event Security	\$1,338,613	50.00	\$2,671,981	50.00	\$1,611,981	50.00	\$2,722,288	50.00	\$2,700,388	50.00
Event Set-Up/Cleaning	\$1,868,449	54.00	\$2,278,335	55.00	\$2,036,335	55.00	\$2,216,213	54.00	\$2,192,561	54.00
Exhibit Services	\$922,137	13.50	\$1,391,700	14.50	\$1,296,700	14.50	\$1,439,083	13.50	\$1,433,170	13.50
Facility Operations & Maintenance	\$8,631,138	36.00	\$9,903,504	34.00	\$9,370,504	34.00	\$9,317,637	32.00	\$9,303,621	32.00
Parking Management	\$1,156,620	23.00	\$1,188,892	24.00	\$1,188,892	24.00	\$1,219,173	24.00	\$1,208,660	24.00
<b>Total</b>	<b>\$15,603,838</b>	<b>205.50</b>	<b>\$19,969,721</b>	<b>205.50</b>	<b>\$17,914,721</b>	<b>205.50</b>	<b>\$19,076,388</b>	<b>203.50</b>	<b>\$18,987,254</b>	<b>203.50</b>

## Convention Center-2003-04

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**Activity:** *Booking and Contracting*

**Activity Code:** 2BKG

**Program Name:** EVENT OPERATIONS

---

**Activity Objective:** The purpose of the Booking and Contracting Activity is to provide an accurate contract to the client in order to define the parameters of their event.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$620,617	\$1,237,856	\$1,198,856	\$826,184	\$821,804
<b>Full-Time Equivalents</b>	7.00	8.00	8.00	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
Booking and Contracting Costs per Contract	Efficiency	\$3,216	\$3,095	\$2,997	\$2,065	\$2,055
Number of Contracts Executed	Output	242	400	400	400	400
Number of Double Bookings	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Effectively manage master facility reservation book; Improve the facility reservation and contracting process by continuing the implementation of an integrated computerized database system; Respond to calls from potential clients inquiring about facility availability in an efficient manne.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** *Event Planning*

**Activity Code:** *2PLN*

**Program Name:** *EVENT OPERATIONS*

---

**Activity Objective:** The purpose of the Event Planning Activity is to plan and coordinate event-related services for our facility clients and lessees so they can have a well-planned event.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,066,264	\$1,297,453	\$1,211,453	\$1,335,810	\$1,327,050

<b>Full-Time Equivalent</b>	22.00	20.00	20.00	20.00	20.00
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Facility revenue per dollar of event planning costs	Efficiency	\$5.02	\$4.89	\$5.24	\$5.70	\$5.74
Facility revenue	Output	\$5,420,918	\$6,347,690	\$6,347,690	\$7,617,797	\$7,617,797
Number of Event Pre-Plans Produced	Output	315	545	385	440	440
Event Planning Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.55	4.25	4.25	4.3	4.3

### Services of the Activity:

**Core Services:** Provide accurate and timely event pre-plan documents to support services divisions and coordinate the implementation of the plan; Facilitate communication between event management staff and all affected work groups in planning events to ensure that all set-ups and requirements are achieved

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** *Event Security*

**Activity Code:** *2SEC*

**Program Name:** *EVENT OPERATIONS*

---

**Activity Objective:** The purpose of the Event Security Activity is to provide facility security, medical services, and event safety/assistance to users of the facility so they can have a safe visit.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,338,613	\$2,671,981	\$1,611,981	\$2,722,288	\$2,700,388
<b>Full-Time Equivalents</b>	50.00	50.00	50.00	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
Event Security Direct Labor Costs per 100 responses	Efficiency	\$216,664	\$216,341	\$164,433	\$496,961	\$490,980
Number of Security Responses	Output	571	908	550	550	550
Number of Customer Care Incidents-lost and found	Result	228	505	228	228	228
Number of Customer Care Incidents-medical responses	Result	31	66	40	40	40
Number of Security Incidents-Criminal acts	Result	66	260	66	66	66
Number of Security Incidents-Other incidents	Result	246	77	216	216	216
Security Services Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.48	4.25	4.25	4.3	4.3

### Services of the Activity:

#### Core Services:

Monitor facility security and fire safety systems 24 hours a day; Monitor facility physical plant systems (such as boilers and air conditioners) after hours; Provide quick and effective response to all emergency situations; Provide customer assistance to visitors and event attendees; Assist clients and event coordinators in developing/implementing safety, security, crowd management, and traffic control plans; Procure and manage security officers, peace officers, and emergency medical technicians for events

## Convention Center-2003-04

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**Activity:** *Event Security*

**Activity Code:** 2SEC

**Program Name:** *EVENT OPERATIONS*

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**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** *Event Set-Up/Cleaning*

**Activity Code:** 2CUS

**Program Name:** EVENT OPERATIONS

---

**Activity Objective:** The purpose of the Event Set-up/Cleaning Activity is to prepare the facilities based on event pre-plans for clients, subcontractors, and exhibitors so they can have a well set, clean event.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,868,449	\$2,278,335	\$2,036,335	\$2,216,213	\$2,192,561
<b>Full-Time Equivalents</b>	54.00	55.00	55.00	54.00	54.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Event Set-up and Cleaning Costs per Dollar of Revenue	Efficiency	\$0.35	\$0.36	\$0.32	\$0.29	\$0.29
Number of Event Pre-Plans Implemented	Output	400	478	385	440	440
Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.69	4.25	4.25	4.3	4.3

### Services of the Activity:

**Core Services:** Obtain and supervise the necessary staff to setup, takedown and clean up each event efficiently and effectively; Review event pre-plans and develop effective implementation strategies for each event; Maintain an adequate, high quality inventory of rental equipment necessary for supporting events

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** Exhibit Services

**Activity Code:** 2UTL

**Program Name:** EVENT OPERATIONS

---

**Activity Objective:** The purpose of the Exhibit Services Activity is to provide technical, telecommunication, and utility services to users of the facilities so they are able to conduct their business.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$922,137	\$1,391,700	\$1,296,700	\$1,439,083	\$1,433,170

<b>Full-Time Equivalents</b>	13.50	14.50	14.50	13.50	13.50
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Exhibit Service Revenue per Dollar of Cost	Efficiency	\$1.21	\$0.82	\$0.89	\$0.62	\$0.62
Number of Service Order Items Provided	Output	11,959	18,288	18,288	18,288	18,288
Exhibit Services Revenue	Result	\$1,118,029	\$1,147,670	\$1,147,670	\$885,430	\$885,430

### Services of the Activity:

**Core Services:** Provide Electrical/Power/Equipment Rentals; Provide phone/voice services to clients; Provide computer/networking/data/internet services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** Facility Operations & Maintenance

**Activity Code:** 2FAC

**Program Name:** EVENT OPERATIONS

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**Activity Objective:** The purpose of the Facility Operations and Maintenance Activity is to provide preventive/emergency facility infrastructure maintenance and assist in utility service installation for users of our facilities so they can utilize the facilities' functionality.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$8,631,138	\$9,903,504	\$9,370,504	\$9,317,637	\$9,303,621
<b>Full-Time Equivalent</b>	36.00	34.00	34.00	32.00	32.00

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Operations and Maintenance costs per square foot	Efficiency	\$1.93	\$2.62	\$2.34	\$2.79	\$2.78
Facility square footage	Output	1,877,000	1,877,000	1,877,000	1,877,000	1,877,000
Number of workorders completed	Output	2,052	2,742	2,500	2,500	2,500
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.5	4.25	4.25	4.3	4.3

### Services of the Activity:

**Core Services:** Review event pre-planning documents and develop implementation plans for providing the most effective service; Develop and implement a comprehensive preventive maintenance program for all facilities, systems and associated equipment; Develop specifications and bid documents for outsourcing specialty maintenance services and facility repair projects

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** *Parking Management*

**Activity Code:** 2PRK

**Program Name:** EVENT OPERATIONS

---

**Activity Objective:** The purpose of the Parking Management Activity is to manage parking resources for event attendees so they can have accessible, clean and safe parking.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,156,620	\$1,188,892	\$1,188,892	\$1,219,173	\$1,208,660

<b>Full-Time Equivalents</b>	23.00	24.00	24.00	24.00	24.00
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Parking Costs per Vehicle Served	Efficiency	\$4.90	\$3.67	\$3.67	\$3.50	\$2.04
Number of Security Incidents in Convention Center Parking Areas	Output	47	112	50	75	75
Number of vehicles served	Output	233,666	321,000	321,000	348,605	348,605
Security Incidents in Convention Center Parking Areas per 1,000 Vehicles	Result	0.2	0.35	0.16	0.22	0.22

### Services of the Activity:

**Core Services:** Obtain and supervise staff necessary to manage the parking requirements (including security and traffic control plans) for events; Develop and implement safe and effective revenue controls for all paid parking operations; Provide clean, well-lit and well-maintained facilities

**Semi Core Services:** N/A

**Service Enhancements:** N/A

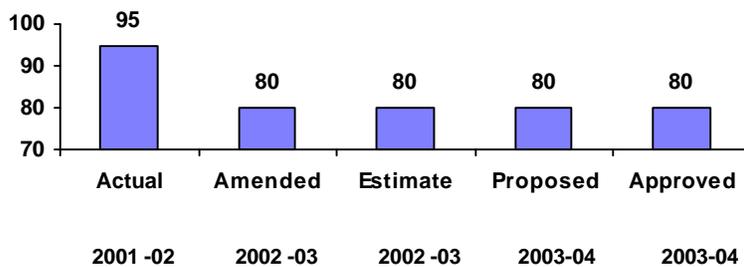
## Convention Center-2003-04

### 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 information technology problems resolved at time of call**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of information technology problems resolved at time of call	95%	80%	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
Administration and Management	\$835,544	5.00	\$2,284,069	5.00	\$2,284,069	5.00	\$2,147,135	4.00	\$2,145,068	4.00
Financial Monitoring / Budgeting	\$526,693	8.00	\$786,734	8.00	\$786,734	8.00	\$783,078	8.00	\$778,943	8.00
Information Technology Support	\$501,085	4.50	\$516,319	4.50	\$516,319	4.50	\$511,443	3.50	\$509,634	3.50
Personnel / Training	\$179,428	3.00	\$261,522	3.00	\$261,522	3.00	\$298,789	3.00	\$297,238	3.00
Purchasing / M/WBE	\$120,796	2.00	\$122,275	2.00	\$122,275	2.00	\$120,425	2.00	\$119,391	2.00
<b>Total</b>	<b>\$2,163,545</b>	<b>22.50</b>	<b>\$3,970,919</b>	<b>22.50</b>	<b>\$3,970,919</b>	<b>22.50</b>	<b>\$3,860,870</b>	<b>20.50</b>	<b>\$3,850,274</b>	<b>20.50</b>

## Convention Center-2003-04

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$835,544	\$2,284,069	\$2,284,069	\$2,147,135	\$2,145,068

<b>Full-Time Equivalents</b>	5.00	5.00	5.00	4.00	4.00
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### 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	2.00%	4.50%	4.70%	4.4%	4.4%
Total department budget	Output	\$36,700,473	\$44,204,922	\$42,178,691	\$43,866,863	\$43,768,750
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

## Convention Center-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
<b>Total Requirements</b>	\$526,693	\$786,734	\$786,734	\$783,078	\$778,943
<b>Full-Time Equivalents</b>	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 of Financial Management as a Percent of Total Department Budget	Efficiency	1.40%	1.50%	1.58%	1.5%	1.5%
Total financial monitoring expense	Output	\$526,702	\$665,078	\$665,078	\$663,625	\$660,121
Percent Variance of CYEs to Actual Expenditures	Result	Q1: 27.9%Q2: 6.5%Q3: 6.6%	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

## Convention Center-2003-04

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**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
<b>Total Requirements</b>	\$501,085	\$516,319	\$516,319	\$511,443	\$509,634
<b>Full-Time Equivalents</b>	4.50	4.50	4.50	3.50	3.50

### 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	1.52%	1.09%	1.14%	1.0%	1.0%
Information technology support costs per workstation	Efficiency	\$4,113.15	\$4,641.99	\$3,549.76	\$3,226.83	\$3,215.56
Total number of workstations supported	Output	136	104	136	136	136
Percent of information technology problems resolved at time of call	Result	95%	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

## Convention Center-2003-04

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$179,428	\$261,522	\$261,522	\$298,789	\$297,238
<b>Full-Time Equivalents</b>	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 of Personnel Activity per Budgeted FTE	Efficiency	\$485.17	\$648.86	\$648.86	\$700.85	\$697.21
Total cost of personnel administration	Output	\$110,620	\$147,941	\$147,941	\$156,991	\$156,176
Personnel Action Form (PAF) error rate	Result	2.54%	1%	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

## Convention Center-2003-04

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**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
<b>Total Requirements</b>	\$120,796	\$122,275	\$122,275	\$120,425	\$119,391
<b>Full-Time Equivalents</b>	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 Transaction	Efficiency	\$25.25	\$16.59	\$16.59	\$17.01	\$16.86
Number of transactions	Output	4,784	6,000	6,000	6,000	6,000
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE: 25.51% WBE: 11.04%	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	24 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

## Convention Center-2003-04

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**Activity Objective:** The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund level including accrued payroll, administrative support, worker's compensation and liability reserve.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,161,575	\$1,762,310	\$1,781,310	\$1,412,637	\$1,412,637

<b>Full-Time Equivalent</b>	0.00	0.00	0.00	0.00	0.00
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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2003-04

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

**Activity Objective:** The purpose of the Transfers activity is to account for transfers made at the fund level to other funds including the CIP, Public Improvement District, GO debt service, and other debt service funds.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$17,772,966	\$19,065,708	\$19,075,477	\$19,992,716	\$19,992,716

<b>Full-Time Equivalent</b>	0.00	0.00	0.00	0.00	0.00
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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

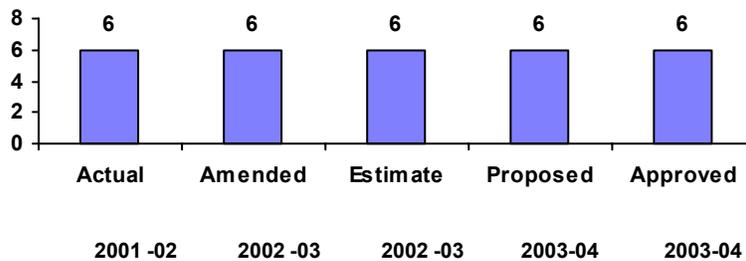
## Economic Growth and Redevelopment Services-2003-04

### Program: CULTURAL ARTS

**Program Objective:** The purpose of the Cultural Arts Program is to nurture, preserve and promote Austin's arts and creative industries in order to strengthen and sustain Austin's dynamic cultural vitality.

**Program Result Measure:**

**Number of public pieces added to Art in Public Places collection**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of public pieces added to Art in Public Places collection	6	6	6	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 Approved	2003-04 FTE
Art in Public Places	\$0	0.00	\$75,844	2.00	\$86,003	2.00	\$184,045	3.00	\$182,731	3.00
Austin Sense of Place and Cultural Identity	\$0	0.00	\$148,719	1.25	\$85,079	1.25	\$0	0.00	\$0	0.00
Cultural Arts	\$0	0.00	\$319,395	4.00	\$328,340	4.00	\$765,969	6.25	\$763,669	6.25
<b>Total</b>	\$0	0.00	\$543,958	7.25	\$499,422	7.25	\$950,014	9.25	\$946,400	9.25

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Art in Public Places*

**Activity Code:** 2AIP

**Program Name:** CULTURAL ARTS

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**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
<b>Total Requirements</b>	\$0	\$75,844	\$86,003	\$184,045	\$182,731
<b>Full-Time Equivalents</b>	0.00	2.00	2.00	3.00	3.00

Activity Performance Measures:		2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Performance Measures:</b>	<b>Type</b>					
Cost of staff as a percent of project budget	Efficiency	9%	15%	15%	15%	15%
Number of public pieces added to Art in Public Places collection	Result	6	6	6	6	6

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Project planning, facilitating artist 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 to artists.

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** Cultural Arts

**Activity Code:** 2ART

**Program Name:** CULTURAL ARTS

---

**Activity Objective:** The purpose of the Cultural Arts activity is to nurture, preserve and promote Austin's arts and cultural industries in order to strengthen and sustain Austin's dynamic cultural vitality.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$319,395	\$328,340	\$765,969	\$763,669
<b>Full-Time Equivalent</b>	0.00	4.00	4.00	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
Average cost per project	Efficiency	N/A	\$21,304	\$10,637	\$41,339	\$41,339
Number of projects and partnerships in development	Output	5	8	10	14	14
Percent of Cultural Contracts in compliance	Result	N/A	N/A	N/A	99%	99%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Process, review and monitor applications and contracts for funding for artists and arts groups, track applicant data, facilitate technical assistance and Arts Commission assistance, facilitate economic development services to the music, film and technology commercial industries, identify economic development strategies to improve Austin's economy and cultural vitality through focus on non-profit arts, implement strategies to enrich downtown public spaces in order to attract residents, businesses and visitors.

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Austin Sense of Place and Cultural Identity*

**Activity Code:** 2ASP

**Program Name:** CULTURAL ARTS

---

**Activity Objective:** The purpose of the Austin Sense of Place and Cultural Identity activity is to enrich and enliven public spaces in the downtown area in order to attract residents, businesses and visitors.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$148,719	\$85,079	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	1.25	1.25	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
Not Applicable						

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** Perform as resource regarding Austin's sense of place and cultural identity

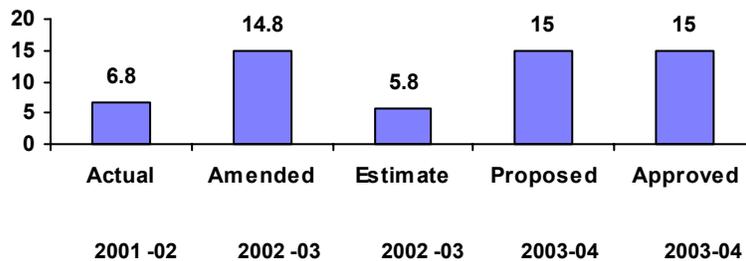
## Economic Growth and Redevelopment Services-2003-04

**Program:** *ECONOMIC GROWTH AND REDEVELOPMENT SERVICES*

**Program Objective:** The purpose of the Economic Growth and Redevelopment Services Program is to manage the City's economic development policies and programs and promote and facilitate sustainable growth in the Desired Development Zone, in partnership with the community, project developers and the City of Austin organization in order to enhance livability and economic viability in a manner that preserves the character of Austin and its environment.

**Program Result Measure:**

### Percent increase of residential units downtown



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent increase of residential units downtown	6.8%	14.80%	5.80%	15.00%	15.00%

### 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
Development and Redevelopment	\$178,411	1.85	\$764,280	4.05	\$562,142	4.05	\$923,251	4.35	\$921,346	4.35
Downtown Initiatives	\$165,397	1.55	\$152,588	1.00	\$154,716	1.00	\$95,862	1.00	\$95,424	1.00
Project Delivery	\$2,059,158	8.20	\$3,158,686	7.45	\$1,976,685	7.45	\$1,121,934	4.90	\$1,119,787	4.90
<b>Total</b>	<b>\$2,402,966</b>	<b>11.60</b>	<b>\$4,075,554</b>	<b>12.50</b>	<b>\$2,693,543</b>	<b>12.50</b>	<b>\$2,141,047</b>	<b>10.25</b>	<b>\$2,136,557</b>	<b>10.25</b>

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Development and Redevelopment*

**Activity Code:** 2DRV

**Program Name:** *ECONOMIC GROWTH AND REDEVELOPMENT SERVICES*

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**Activity Objective:** The purpose of the Development/Redevelopment activity is to form public/private partnerships with primary employers and key project developers in order to encourage location/expansion in the Desired Development Zone.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$178,411	\$764,280	\$562,142	\$923,251	\$921,346
<b>Full-Time Equivalents</b>	1.85	4.05	4.05	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
Real estate cost per transaction	Efficiency	N/A	\$2,000	\$3,751	\$3,125	\$3,125
Redevelopment cost per agreement	Efficiency	N/A	\$39,155	\$44,429	\$64,325	\$64,325
Number of projects that have a positive economic impact	Output	N/A	14	5	8	8
Percent increase in property tax from locations/expansions	Result	N/A	51%	67%	14%	14%

### Services of the Activity:

**Core Services:** Provide assistance to the City Manager and City Council to develop and implement the City's economic development policies and programs

**Semi Core Services:** Primary employer encouragement to develop, locate or expand in the Desired Development Zone; Incentive package and other redevelopment agreements negotiation; Liaison between developers and City organization; Facilitate developer's assessment of the feasibility of developing in the Desired Development Zone; Develop and distribute information on Redevelopment in the Desired Development Zone

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2003-04

**Activity:** *Downtown Initiatives*

**Activity Code:** 2DTN

**Program Name:** *ECONOMIC GROWTH AND REDEVELOPMENT SERVICES*

**Activity Objective:** The purpose of the Downtown Initiatives activity is to provide information to and coordinate projects and studies for the community that encourages a mixed used downtown.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$165,397	\$152,588	\$154,716	\$95,862	\$95,424

Full-Time Equivalent	1.55	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 Emerging Projects map provided	Efficiency	N/A	\$0.50	\$0.50	\$0.40	\$0.40
Number of times Emerging Projects Map is updated per year	Output	N/A	4	4	4	4
Percent increase of residential units downtown	Result	6.8%	14.80%	5.80%	15.00%	15.00%
Percent increase of retail square footage available downtown	Result	N/A	0.0%	0.0%	9.0%	9.0%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Annual and 5 year reauthorization of the PID

**Service Enhancements:** Act as liaison to downtown groups (Downtown Austin Alliance and Downtown Austin Neighborhood Associations); Act as Staff Liaison to Downtown Commission (Ordinance 961010-D); Coordinate annual and 5 year reauthorization of the PID; Participate in studies affecting the downtown area; Administer Downtown Austin Alliance contract; Perform Central Business District ordinance review; Produce and distribute Emerging Projects Map and Database; Maintain and expand Downtown Redevelopment web page; Develop and communicate information regarding development in the Downtown area; Produce and distribute the Downtown Report

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** Project Delivery

**Activity Code:** 2PJD

**Program Name:** ECONOMIC GROWTH AND REDEVELOPMENT SERVICES

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**Activity Objective:** The purpose of the Project Delivery activity is to provide project management and implementation services to project owners and stakeholders in order to successfully complete projects on time.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$2,059,158	\$3,158,686	\$1,976,685	\$1,121,934	\$1,119,787
<b>Full-Time Equivalents</b>	8.20	7.45	7.45	4.90	4.90

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per number of projects managed	Efficiency	N/A	\$98,879	\$177,774	\$140,242	\$140,242
Number of projects managed	Output	N/A	12	8	8	8
Percent of project deliverables on time	Result	N/A	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Contract administration; Conflict resolution; Ancillary project completion; Develop and manages related RFPs, RFQs etc.; Plan and monitors critical path items; Council actions coordination; Facilitate the land development/permitting process

**Service Enhancements:** Assist with meeting special project needs; Coordinate City Hall and Public Plaza web page; Coordinate RMMA web page

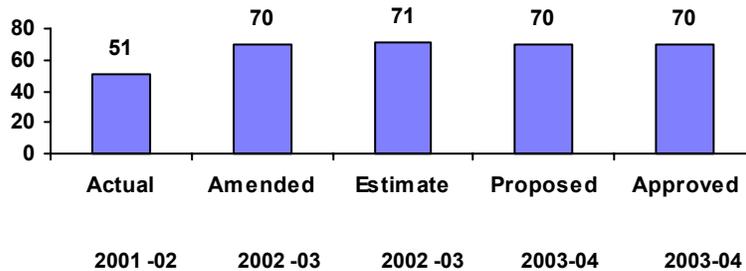
## Economic Growth and Redevelopment Services-2003-04

### Program: **SMALL BUSINESS DEVELOPMENT**

**Program Objective:** The purpose of the Small Business Development Program is to foster job creation and support the growth of new and existing businesses by providing capacity building information, resources and tools.

**Program Result Measure:**

#### SBAC Occupancy Rate



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
SBAC Occupancy Rate	51%	70%	71%	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 Approved	2003-04 FTE
Business Outreach	\$21,666	0.25	\$21,114	0.25	\$19,932	0.25	\$16,817	0.25	\$16,707	0.25
Program Administration and Evaluation	\$320,737	3.50	\$312,543	3.50	\$291,457	3.50	\$334,216	4.00	\$332,464	4.00
Small Business Assistance Center	\$139,038	1.50	\$134,803	1.50	\$189,431	2.50	\$186,988	2.25	\$186,003	2.25
Training and Education	\$823,432	0.25	\$755,049	0.25	\$723,663	0.25	\$568,597	0.50	\$568,378	0.50
<b>Total</b>	<b>\$1,304,873</b>	<b>5.50</b>	<b>\$1,223,509</b>	<b>5.50</b>	<b>\$1,224,483</b>	<b>6.50</b>	<b>\$1,106,618</b>	<b>7.00</b>	<b>\$1,103,552</b>	<b>7.00</b>

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Business Outreach*

**Activity Code:** 7BOT

**Program Name:** SMALL BUSINESS DEVELOPMENT

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**Activity Objective:** The purpose of Business Outreach is to provide information, sponsor networking events, and form procurement partnerships for established small business owners seeking growth in order to expand their business in a competitive business environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$21,666	\$21,114	\$19,932	\$16,817	\$16,707
<b>Full-Time Equivalents</b>	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 Publication	Efficiency	\$325	\$500	\$180	\$180	\$180
Number of participants attending networking events	Output	430	300	250	200	200
Percentage of participants who report they learned something that will assist their business in becoming more competitive	Result	N/A	90%	90%	90%	90%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Partnership services; Marketing and Publicity Services; Publication Services

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Program Administration and Evaluation*

**Activity Code:** 7PAE

**Program Name:** SMALL BUSINESS DEVELOPMENT

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**Activity Objective:** The purpose of Program Administration and Evaluation is to provide business development program management for City Management so they can make informed decisions about the delivery and the effectiveness of business development services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$320,737	\$312,543	\$291,457	\$334,216	\$332,464
<b>Full-Time Equivalents</b>	3.50	3.50	3.50	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
Cost per business that demonstrates productive growth while in programs administered by EGRSO	Efficiency	survey pending	\$4,167	\$4,307	\$4,167	\$4,167
Number of businesses that demonstrate growth in one or more growth indicators	Output	survey pending	75	75	75	75
Percent of management information requests meeting pre-determined requirements	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Contract Administration; Needs Assessment; Program Development; Program Implementation; Program Evaluation

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Small Business Assistance Center*

**Activity Code:** *7SBC*

**Program Name:** *SMALL BUSINESS DEVELOPMENT*

---

**Activity Objective:** The purpose of Small Business Assistance Center is to provide a dedicated training and meeting facility and office space to service providers so they can provide technical assistance and training to small businesses.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$139,038	\$134,803	\$189,431	\$186,988	\$186,003
<b>Full-Time Equivalents</b>	1.50	1.50	2.50	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
Cost per square foot	Efficiency	\$17.53	\$23.37	\$27.53	\$25.15	\$25.15
Number of new jobs created by SBAC tenant agencies	Output	15	12	12	12	12
Number of bids submitted by Plan Room participants	Result	883	1,200	1,200	1,200	1,200
Plan room utilization rate	Result	56%	75%	60%	65%	65%
SBAC Occupancy Rate	Result	51%	70%	71%	70%	70%

### Services of the Activity:

**Core Services:** Facility Services; Computer Lab Services; On-line Plan room services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** *Training and Education*

**Activity Code:** *7TED*

**Program Name:** *SMALL BUSINESS DEVELOPMENT*

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**Activity Objective:** The purpose of Training and Education is to provide learning programs for small businesses so they can demonstrate productive growth in a competitive business environment.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$823,432	\$755,049	\$723,663	\$568,597	\$568,378
<b>Full-Time Equivalents</b>	0.25	0.25	0.25	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
Activity cost per hour provided	Efficiency	\$157.58	\$140.00	\$125.50	\$118.46	\$118.46
Number of participants	Output	2,133	2,200	2,500	2,000	2,000
Percentage of participants who report they learned something that will assist their business to become more competitive	Result	92%	95%	93%	90%	90%
Percentage of participants who report they learned something that will help them expand their business	Result	93%	95%	93%	90%	90%
Percentage of participants who report they learned something that will help them start a business	Result	94%	93%	95%	90%	90%

### Services of the Activity:

**Core Services:** Needs assessment; Curriculum design; Classroom training; Training Evaluation

**Semi Core Services:** N/A

**Service Enhancements:** N/A

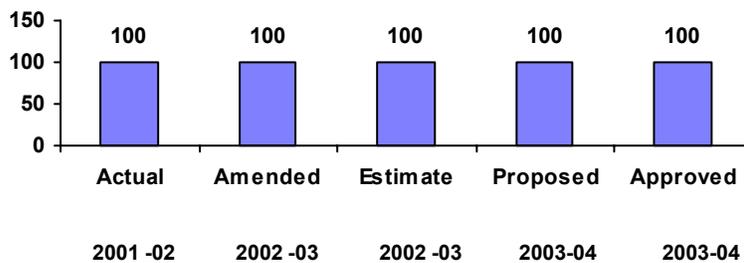
## Economic Growth and Redevelopment Services-2003-04

### Program: SUPPORT SERVICES

**Program Objective:** The purpose of the Support Services Program is to provide operational support to the Redevelopment Services Office so that its employees 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	\$104,444	1.40	\$127,312	1.75	\$115,608	1.75	\$87,227	1.25	\$86,680	1.25
Facility Expenses	\$0	0.00	\$8,000	0.00	\$1,546	0.00	\$5,700	0.00	\$5,700	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$120,544	1.50	\$74,666	1.50	\$90,670	1.25	\$90,123	1.25
<b>Total</b>	<b>\$104,444</b>	<b>1.40</b>	<b>\$255,856</b>	<b>3.25</b>	<b>\$191,820</b>	<b>3.25</b>	<b>\$183,597</b>	<b>2.50</b>	<b>\$182,503</b>	<b>2.50</b>

## Economic Growth and Redevelopment Services-2003-04

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**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
<b>Total Requirements</b>	\$104,444	\$127,312	\$115,608	\$87,227	\$86,680
<b>Full-Time Equivalents</b>	1.40	1.75	1.75	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 as a percentage of Total Department Budget	Efficiency	2.40%	4.80%	2.50%	1.81%	1.81%
Total department budget	Output	\$5,171,728	\$5,325,183	\$5,309,862	\$4,820,275	\$4,820,275
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

## Economic Growth and Redevelopment Services-2003-04

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**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
<b>Total Requirements</b>	\$0	\$120,544	\$74,666	\$90,670	\$90,123
<b>Full-Time Equivalents</b>	0.00	1.50	1.50	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 Financial Management as a Percent of Total Department Budget	Efficiency	N/A	2.60%	1.30%	1.90%	1.90%
Total financial monitoring expense	Output	\$0	\$120,544	\$74,666	\$90,670	\$90,670
Percent Variance of CYEs to Actual Expenditures	Result	N/A	3%	3%	3%	3%
Percent Variance of CYEs to Actual Revenue	Result	N/A	0.20%	0.20%	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

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$0	\$8,000	\$1,546	\$5,700	\$5,700
<b>Full-Time Equivalents</b>	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	N/A	\$18.32	\$17.13	\$16.24	\$16.24
Total square feet of facilities	Output	N/A	3,756	7,173	6,915	6,915

### 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

## Economic Growth and Redevelopment Services-2003-04

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**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
<b>Total Requirements</b>	\$1,360,347	\$778,000	\$770,000	\$777,000	\$777,000
<b>Full-Time Equivalents</b>	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
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Not Applicable

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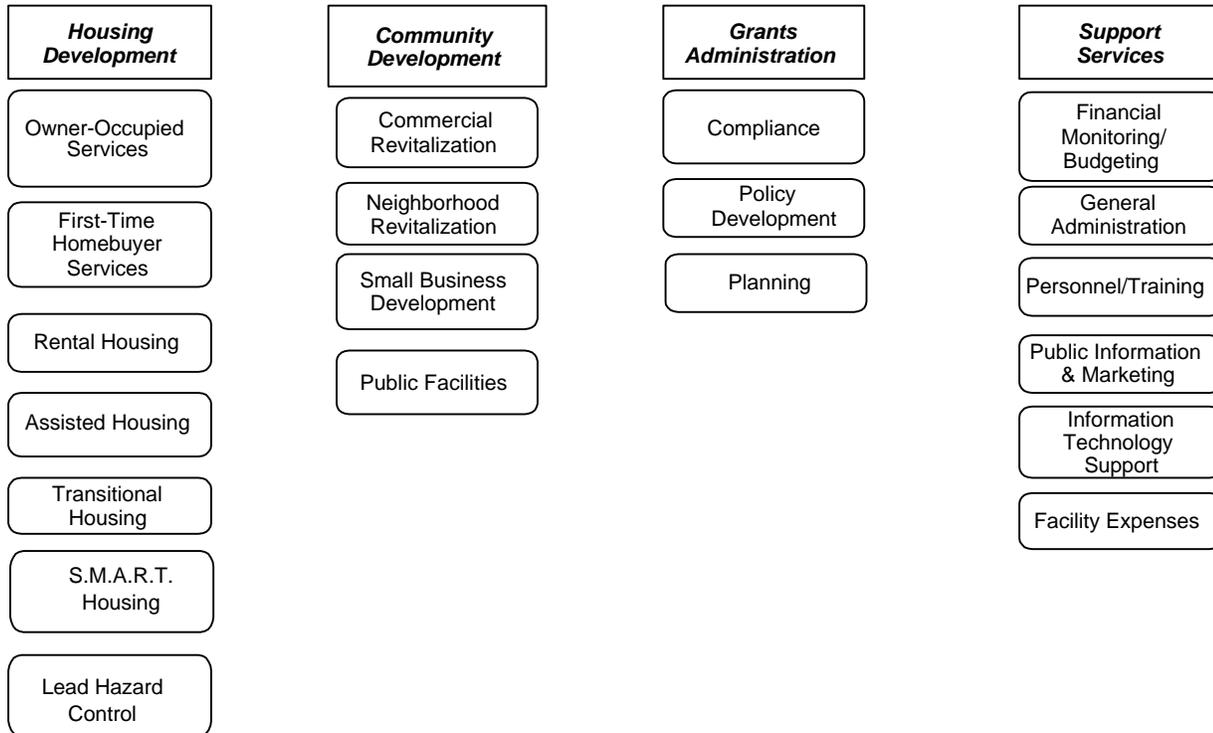
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development — 2003–04



LEGEND=

*Programs*

Activities

	2001-2002 Actual	2002-2003 Amended	2002-2003 Estimated	2003-2004 Proposed	2003-2004 Approved
<b>Housing Fund:</b>					
Revenue/Transfers In	\$853,753	\$1,053,379	\$1,053,379	\$1,185,875	\$1,185,875
Requirements	\$1,035,939	\$1,715,359	\$1,363,559	\$2,091,536	\$2,091,536
<b>Housing Trust Fund:</b>					
Revenue/Transfers In	\$1,025,239	\$1,032,500	\$1,032,500	\$814,000	\$814,000
Requirements	\$752,288	\$1,527,456	\$1,527,456	\$1,163,789	\$1,163,789
<b>Grant Funding</b>	\$7,424,740	\$16,583,741	\$11,343,443	\$17,224,287	\$17,224,287
Full-time Equivalents (NHCDO Fund)	6.00	4.00	4.00	4.00	4.00
Full-time Equivalents (Grants)	58.00	61.00	61.00	63.00	63.00

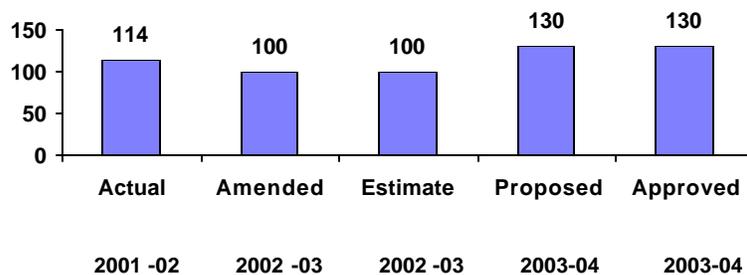
## Neighborhood Housing-2003-04

**Program:** **COMMUNITY DEVELOPMENT**

**Program Objective:** The purpose of the Community Development Program is to provide financial and technical assistance to eligible organizations in order to improve the economic viability of neighborhoods and promote the creation and/or preservation of jobs.

**Program Result Measure:**

**Number of jobs created/retained**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of jobs created/retained	114	100	100	130	130

### 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
Commercial Revitalization	\$741,926	3.27	\$1,257,612	3.27	\$640,216	3.27	\$2,192,248	1.73	\$2,192,248	1.73
Neighborhood Revitalization	\$761,324	3.81	\$1,275,000	4.81	\$990,693	4.81	\$1,376,400	2.96	\$1,376,400	2.96
Public Facilities	\$686,276	0.60	\$864,289	0.60	\$591,538	0.60	\$1,701,342	0.00	\$1,701,342	0.00
Small Business Development	\$0	1.44	\$733,000	1.24	\$721,471	1.24	\$2,959,438	0.70	\$2,959,438	0.70
<b>Total</b>	<b>\$2,189,526</b>	<b>9.12</b>	<b>\$4,129,901</b>	<b>9.92</b>	<b>\$2,943,918</b>	<b>9.92</b>	<b>\$8,229,428</b>	<b>5.39</b>	<b>\$8,229,428</b>	<b>5.39</b>

## Neighborhood Housing-2003-04

**Activity:** *Lead Hazard Control*

**Activity Code:** *2007*

**Program Name:** *HOUSING DEVELOPMENT*

**Activity Objective:** This purpose of this Activity is to provide funding to control lead based paint hazards in eligible housing units constructed before 1978.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$1,851,741	\$1,851,741	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	4.00	4.00	2.54	2.54

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per household assisted	Efficiency	0	0	0	\$5,000	\$5,000
Number of community outreach activities	Output	0	0	0	44	44
Number of eligible households/persons served	Output	0	0	0	182	182
Number of inspections	Output	0	0	0	182	182
Number of skills training activities conducted	Output	0	0	0	21	21
Percent of households assisted with Result children under six years of age		0	0	0	100%	100%

### Services of the Activity:

**Core Services:** Environmental Reviews; Abatement; Inspections; Risk Assessment

**Semi Core Services:** Community Outreach; Education; Training

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** *Neighborhood Revitalization*

**Activity Code:** *2NER*

**Program Name:** *COMMUNITY DEVELOPMENT*

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**Activity Objective:** The purpose of the Neighborhood Revitalization Activity is to provide financial/technical assistance to eligible organizations, so they can develop and implement neighborhood improvement and youth projects.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$761,324	\$1,275,000	\$990,693	\$1,376,400	\$1,376,400
<b>Full-Time Equivalents</b>	3.81	4.81	4.81	2.96	2.96

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per childcare voucher	Efficiency	0	0	0	282	282
Cost per household served	Efficiency	N/A	\$918	\$918	\$459	\$459
Number of eligible households/persons served	Output	0	0	0	16,349	16,349
Number of households served	Output	N/A	2,000	2,000	3,000	3,000
Number of Housing Information and Referrals	Output	12,718	11,000	11,000	11,000	11,000
Number of neighborhood projects completed	Output	N/A	N/A	0	12	12
Percent of households receiving childcare vouchers	Result	0%	0%	0%	100%	100%

### Services of the Activity:

**Core Services:** Voluntary Compliance Agreement

**Semi Core Services:** Youth Services; Elderly Services; Information and Referral; Fair Housing Counseling; English as a Second Language; Neighborhood Support; Childcare

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** Public Facilities

**Activity Code:** 2PUB

**Program Name:** COMMUNITY DEVELOPMENT

---

**Activity Objective:** The purpose of the Public Facilities Activity is to provide financial assistance to eligible organizations so that they can have the resources they need to address community priorities.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$686,276	\$864,289	\$591,538	\$1,701,342	\$1,701,342
<b>Full-Time Equivalents</b>	0.60	0.60	0.60	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 per project	Efficiency	\$243,000	\$432,145	\$432,145	\$567,114	\$567,114
Number of projects	Output	3	2	2	3	3
Number of projects completed	Output	4	1	1	1	1
Percentage of projects that are high priorities in Consolidated Plan	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Homeless Shelter: New Construction

**Semi Core Services:** Big Brothers/Big Sisters Center - Rehabilitation; Travis County Child Advocacy Center - New Construction; Millennium Youth Center: Debt Service

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** *Small Business Development*

**Activity Code:** *2SBD*

**Program Name:** *COMMUNITY DEVELOPMENT*

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**Activity Objective:** The purpose of the Small Business Development Activity is to provide financial and technical assistance to eligible businesses so that they can create and/or preserve jobs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$733,000	\$721,471	\$2,959,438	\$2,959,438
<b>Full-Time Equivalents</b>	1.44	1.24	1.24	0.70	0.70

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per job created/retained	Efficiency	\$0	\$7,300	\$7,300	\$22,765	\$22,765
Average number of workdays from submission to final action	Output	0	100	100	130	130
Number of eligible households/persons served	Output	N/A	100	100	130	130
Number of jobs created/retained	Output	114	100	100	130	130
Number of microbusinesses assisted	Output	N/A	40	40	40	40
Percent of jobs created/retained for persons earning less than 80% median family income	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Loans; Training; Technical Assistance; Information and Referral

**Service Enhancements:** N/A

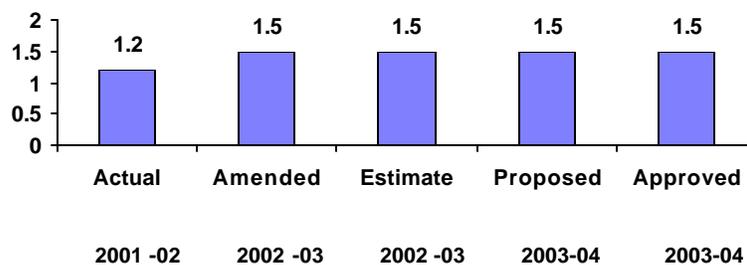
## Neighborhood Housing-2003-04

**Program: GRANTS ADMINISTRATION**

**Program Objective:** The purpose of the Grant Administration Program is to provide planning and compliance services to City management and external organizations in order to improve the effectiveness of housing and community development programs.

**Program Result Measure:**

**No more than 1.5 times annual CDBG allocation will be available July 31**



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
No more than 1.5 times annual CDBG allocation will be available July 31	1.2	1.5	1.5	1.5	1.5

### 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
Compliance	\$619,221	6.22	\$141,151	2.50	\$141,151	2.50	\$653,490	6.13	\$653,490	6.13
Event Planning	\$86,793	3.51	\$95,265	1.58	\$95,265	1.58	\$34,586	2.40	\$34,586	2.40
Policy Development	\$40,300	1.46	\$84,854	1.49	\$84,854	1.49	\$21,777	1.80	\$21,777	1.80
<b>Total</b>	<b>\$746,314</b>	<b>11.19</b>	<b>\$321,270</b>	<b>5.57</b>	<b>\$321,270</b>	<b>5.57</b>	<b>\$709,853</b>	<b>10.33</b>	<b>\$709,853</b>	<b>10.33</b>

## Neighborhood Housing-2003-04

**Activity:** Compliance

**Activity Code:** 2CMP

**Program Name:** GRANTS ADMINISTRATION

**Activity Objective:** The purpose of the Compliance Activity is to provide monitoring and technical assistance for program managers so that they can meet contractual and regulatory requirements.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$619,221	\$141,151	\$141,151	\$653,490	\$653,490
<b>Full-Time Equivalents</b>	6.22	2.50	2.50	6.13	6.13

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Anticipated number of compliance reviews	Demand	120	83	83	100	100
Cost per compliance review	Efficiency	\$27,698	\$2,823	\$2,823	\$6,534	\$6,534
Cost per project reviewed	Efficiency	\$27,698	\$2,823	\$2,823	\$6,534	\$6,534
Number of compliance reviews completed	Output	144	83	83	100	100
Number of projects reviewed	Output	144	83	83	100	100
No more than 1.5 times annual CDBG allocation will be available July 31	Result	1.2	1.5	1.5	1.5	1.5
No repayment of federal dollars due to findings related to completeness	Result	3	0	0	0	0
Percent of projects reviewed that are in compliance	Result	0%	100%	100%	100%	100%
Percent of recommendations from reviews that management agrees to implement	Result	0%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Monitor Contract Performance; Technical Assistance

## Neighborhood Housing-2003-04

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**Activity:** *Compliance*

**Activity Code:** *2CMP*

**Program Name:** *GRANTS ADMINISTRATION*

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**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** *Event Planning*

**Activity Code:** *2PLN*

**Program Name:** *GRANTS ADMINISTRATION*

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**Activity Objective:** The purpose of the Planning Activity is to provide data collection and analysis to City management so that they have accurate, timely information.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$86,793	\$95,265	\$95,265	\$34,586	\$34,586
<b>Full-Time Equivalents</b>	3.51	1.58	1.58	2.40	2.40

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Anticipated number of documents/projects released	Demand	5	2	2	2	2
Cost per document released	Efficiency	N/A	\$10,000	\$10,000	\$10,000	\$10,000
Number of documents released/projects completed	Output	5	2	2	2	2
Increased public participation in document development	Result	0%	0.1%	0.1%	0.1%	0.1%
Percent of documents completed by established deadlines	Result	0%	0.1%	0.1%	0.1%	0.1%

### Services of the Activity:

**Core Services:** Data Collection and Analysis; Needs Assessment

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** Policy Development

**Activity Code:** 2PDE

**Program Name:** GRANTS ADMINISTRATION

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**Activity Objective:** The purpose of the Policy Development Activity is to provide research and analysis to private, non-profit and public entities in order to increase assistance to Austin's low and moderate-income families.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$40,300	\$84,854	\$84,854	\$29,192	\$21,777
<b>Full-Time Equivalents</b>	1.46	1.49	1.49	1.80	1.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per project/partnership	Efficiency	\$382	\$10,000	\$10,000	\$10,000	\$10,000
Number of projects/partnerships	Output	5	5	5	5	5
Increased number of low/moderate income families assisted	Result	0	50	50	50	50
Percent of projects/partnerships completed	Result	0%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** Research and Development; Technical Assistance

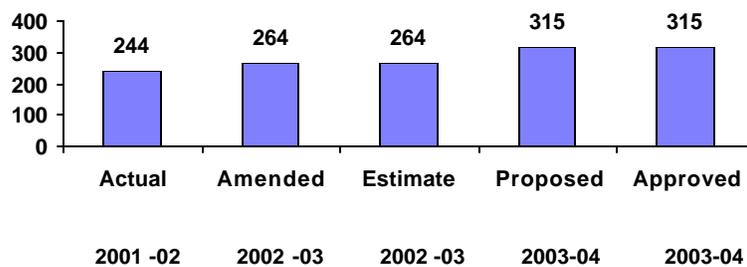
## Neighborhood Housing-2003-04

**Program:** *HOUSING DEVELOPMENT*

**Program Objective:** The purpose of the Public Services/Facilities program is to provide financial assistance and information to non-profits so they can provide public facilities and/or public services to eligible low-income residents.

**Program Result Measure:**

**Number of homebuyers assisted**



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of homebuyers assisted	244	264	264	315	315

### 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
Assisted Housing	\$87,585	0.00	\$430,750	0.00	\$430,750	0.00	\$537,000	0.00	\$537,000	0.00
First-Time Home Buyer	\$2,216,078	5.21	\$4,498,674	11.14	\$2,445,773	11.14	\$3,690,689	8.77	\$3,690,689	8.77
Lead Hazard Control	\$0	0.00	\$1,851,741	4.00	\$1,851,741	4.00	\$0	2.54	\$0	2.54
Owner-Occupied Services	\$836,345	9.74	\$2,505,000	4.73	\$1,666,161	4.73	\$2,996,236	8.81	\$2,996,236	8.81
Rental Housing	\$836,809	5.04	\$2,545,031	2.80	\$1,382,456	2.80	\$1,660,587	2.80	\$1,660,587	2.80
S.M.A.R.T. Housing	\$0	6.00	\$329,337	4.00	\$329,337	4.00	\$219,879	4.00	\$218,565	4.00
<b>Total</b>	<b>\$3,976,817</b>	<b>25.99</b>	<b>\$12,160,533</b>	<b>26.67</b>	<b>\$8,106,218</b>	<b>26.67</b>	<b>\$9,104,391</b>	<b>26.92</b>	<b>\$9,103,077</b>	<b>26.92</b>

## Neighborhood Housing-2003-04

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**Activity:** Assisted Housing

**Activity Code:** 2ASH

**Program Name:** HOUSING DEVELOPMENT

---

**Activity Objective:** The purpose of the Assisted Housing Activity is to provide financial assistance to eligible residents so that they can have access to reasonably priced rental housing.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$87,585	\$430,750	\$430,750	\$537,000	\$537,000
<b>Full-Time Equivalents</b>	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 renter assisted	Efficiency	\$908	\$7,179	\$7,179	\$11,057	\$11,057
Number of eligible households/persons served	Output	61	60	60	60	60
Number of renters assisted	Output	61	60	60	60	60
Percent of renters assisted who earn less than 80% median family income	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Rental Assistance; Information and Referral

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** *First-Time Home Buyer*

**Activity Code:** *2FTH*

**Program Name:** *HOUSING DEVELOPMENT*

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**Activity Objective:** The purpose of the First-Time Homebuyer Services Activity is to provide construction and financial services to eligible residents and organizations so that low and moderate-income families can achieve homeownership.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$2,216,078	\$4,498,674	\$2,445,773	\$3,690,689	\$3,690,689
<b>Full-Time Equivalents</b>	5.21	11.14	11.14	8.77	8.77

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per household assisted	Efficiency	\$12,956	\$10,795	\$10,795	\$8,052	\$8,052
Number of eligible households/persons served	Output	249	150	150	150	150
Number of homebuyers assisted	Output	244	264	264	315	315
Number of units purchased with Bonds/Mortgage Credit Certificates	Output	N/A	150	150	150	150
Number of units purchased with Mortgage Credit Certificates	Output	N/A	150	50	150	150
Percent of homebuyers assisted who earn less than 80% median family income	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Inspections; Relocation Assistance; Abatement

**Semi Core Services:** Acquisition; New Construction; Renovation; Loans; Information and Referral; Demolition

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

**Activity:** *Lead Hazard Control*

**Activity Code:** *2007*

**Program Name:** *HOUSING DEVELOPMENT*

**Activity Objective:** This purpose of this Activity is to provide funding to control lead based paint hazards in eligible housing units constructed before 1978.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$1,851,741	\$1,851,741	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	4.00	4.00	2.54	2.54

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per household assisted	Efficiency	0	0	0	\$5,000	\$5,000
Number of community outreach activities	Output	0	0	0	44	44
Number of eligible households/persons served	Output	0	0	0	182	182
Number of inspections	Output	0	0	0	182	182
Number of skills training activities conducted	Output	0	0	0	21	21
Percent of households assisted with Result children under six years of age		0	0	0	100%	100%

### Services of the Activity:

**Core Services:** Environmental Reviews; Abatement; Inspections; Risk Assessment

**Semi Core Services:** Community Outreach; Education; Training

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** *Owner-Occupied Services*

**Activity Code:** *2WNS*

**Program Name:** *HOUSING DEVELOPMENT*

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**Activity Objective:** The purpose of the Owner-Occupied Services Activity is to provide construction and financial services for eligible homeowners so that they can continue to live in their homes.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$836,345	\$2,505,000	\$1,666,161	\$2,996,236	\$2,996,236

Full-Time Equivalents	9.74	4.73	4.73	8.81	8.81

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Anticipated number of applications received	Demand	506	894	894	896	896
Cost per unit retained	Efficiency	\$4,326	\$4,158	\$4,158	\$5,349	\$5,349
Number of units retained	Output	926	894	894	896	896
Percent of homeowners assisted who earn less than 80% median family income	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** Inspections; Relocation Assistance; Abatement

**Semi Core Services:** Renovation; Loans; Demolition; Information and Referral

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** Rental Housing

**Activity Code:** 2REH

**Program Name:** HOUSING DEVELOPMENT

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**Activity Objective:** The purpose of the Rental Housing Activity is to provide construction and financial services to eligible organizations in order to produce reasonably priced rental units.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$836,809	\$2,545,031	\$1,382,456	\$1,660,587	\$1,660,587
<b>Full-Time Equivalents</b>	5.04	2.80	2.80	2.80	2.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per renter assisted	Efficiency	\$21,284	\$8,284	\$8,284	\$12,072	\$12,072
Number of eligible households/persons served	Output	300	529	529	125	125
Number of renters assisted	Output	300	529	529	125	125
Number of units purchased with Bonds	Output	N/A	564	564	302	302
Percent of renters assisted who earn less than 80% median family income	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** Inspections; Relocation Assistance; Abatement

**Semi Core Services:** Acquisition; New Construction; Renovation; Loans; Demolition; Information and Referral

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** S.M.A.R.T. Housing

**Activity Code:** 2SMT

**Program Name:** HOUSING DEVELOPMENT

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**Activity Objective:** The purpose of the S.M.A.R.T. Housing activity is to encourage the construction of new Single-Family and Multi-Family Housing in mixed-income neighborhoods that meets the standards of safety, accessible, reasonably-priced, transit-oriented and Green Building.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$329,337	\$329,337	\$219,879	\$218,565
<b>Full-Time Equivalents</b>	6.00	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
Average waiver per unit completed	Efficiency	N/A	\$1,000	\$1,000	\$1,000	\$1,000
Total amount of waivers	Efficiency		\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000
Total S.M.A.R.T. Housing units certified	Output	N/A	2,500	2,500	3,000	3,000
Total S.M.A.R.T. Housing units completed	Output	N/A	1,500	2,500	1,500	1,500
Number of S.M.A.R.T. Housing single family units completed per total housing units completed	Result	N/A	400	400	400	400
Total Number of Reasonably Priced S.M.A.R.T. Housing units Occupied	Result	N/A	1,000	1,000	1,000	1,000

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

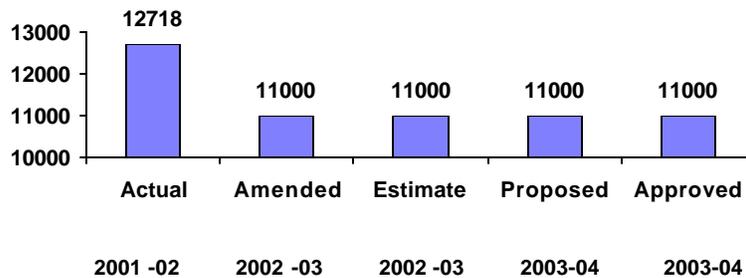
## Neighborhood Housing-2003-04

### 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:**

**Number of referrals**



Performance Measures:	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of referrals	12,718	11,000	11,000	11,000	11,000

### 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
Administration and Management	\$2,107,220	8.09	\$2,552,300	17.86	\$2,087,300	17.86	\$676,596	16.40	\$676,158	16.40
Facility Expenses	\$71,624	0.00	\$186,645	0.00	\$299,845	0.00	\$1,472,826	0.00	\$1,472,826	0.00
Financial Monitoring / Budgeting	\$258,068	6.15	\$243,979	3.55	\$243,979	3.55	\$68,537	5.68	\$68,537	5.68
Information Technology Support	\$33,361	0.55	\$45,000	0.00	\$45,000	0.00	\$20,666	0.00	\$20,666	0.00
Personnel / Training	\$33,618	2.36	\$51,253	0.46	\$51,253	0.46	\$21,508	0.88	\$21,508	0.88
PIO / Community Services	\$23,045	0.55	\$82,675	0.97	\$82,675	0.97	\$28,134	1.40	\$28,134	1.40
<b>Total</b>	<b>\$2,526,936</b>	<b>17.70</b>	<b>\$3,161,852</b>	<b>22.84</b>	<b>\$2,810,052</b>	<b>22.84</b>	<b>\$2,288,267</b>	<b>24.36</b>	<b>\$2,287,829</b>	<b>24.36</b>

## Neighborhood Housing-2003-04

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$2,107,220	\$2,552,300	\$2,087,300	\$676,596	\$676,158
<b>Full-Time Equivalents</b>	10.09	18.86	18.86	16.40	16.40

### 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%	14.7%	12.0%	3.4%	3.4%
Total department budget	Output	\$18,558,795	\$17,405,465	\$17,405,465	\$19,757,400	\$19,757,400
Percent of CAFs submitted within deadline	Result	1%	1%	1%	1%	1%

### 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 Housing-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
<b>Total Requirements</b>	\$71,624	\$186,645	\$299,845	\$1,472,826	\$1,472,826
<b>Full-Time Equivalents</b>	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	\$15.86	\$16.07	\$16.07	\$16.07	\$16.07
Number of emergency calls	Output	N/A	N/A	N/A	5	5
Total square feet of facilities	Output	11,499	19,075	19,075	19,075	19,075
100% of lease payments will be on time	Result	92%	100%	100%	100%	100%
Customer Satisfaction with Custodial Services	Result	N/A	100%	100%	100%	100%

### 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 Housing-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
<b>Total Requirements</b>	\$258,068	\$243,979	\$243,979	\$68,537	\$68,537
<b>Full-Time Equivalents</b>	6.15	3.55	3.55	5.68	5.68

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of monthly bills anticipated	Demand	1,800	1,800	1,800	150	150
Number of transactions required	Demand	1,800	1,800	1,800	1,800	1,800
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	1.4%	1.4%	1.4%	0.3%	0.3%
Amount of transactions completed	Output	14,565,405	15,251,588	15,251,588	19,757,400	19,757,400
Number of monthly bills produced	Output	2,282	150	150	150	150
Total financial monitoring expense	Output	\$258,068	\$243,979	\$243,979	\$68,537	\$68,537
No more than 1.5 times annual CDBG allocation will be available July 31	Result	1.2	1.5	1.5	1.5	1.5
No repayment of federal dollars due to findings	Result	3	0	0	0	0
Percent of bills are paid within 30 days of invoice date	Result	100%	100%	100%	100%	100%
Percent Variance of CYEs to Actual Expenditures	Result	0%	0%	0%	0%	0%
Percent Variance of CYEs to Actual Revenue	Result	0%	0%	0%	0%	0%

### Services of the Activity:

## Neighborhood Housing-2003-04

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**Activity:** *Financial Monitoring / Budgeting*

**Activity Code:** *9BUD*

**Program Name:** *SUPPORT SERVICES*

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**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

## Neighborhood Housing-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
<b>Total Requirements</b>	\$33,361	\$45,000	\$45,000	\$20,666	\$20,666

Full-Time Equivalents	0.55	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
Total number of requests for assistance	Demand	1,093	1,000	1,000	1,000	1,000
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.2%	0.3%	0.3%	0.1%	0.1%
Information technology support costs per workstation	Efficiency	\$681	\$763	\$763	\$300	\$300
Total number of workstations supported	Output	49	59	59	69	69
All calls for assistance will be responded to within 2 working days	Result	740	1	1	1	1
Percent of information technology problems resolved at time of call	Result	N/A	50%	50%	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

## Neighborhood Housing-2003-04

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

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**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$33,618	\$51,253	\$51,253	\$21,508	\$21,508
<b>Full-Time Equivalents</b>	2.36	0.46	0.46	0.88	0.88

### 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	\$534	\$884	\$884	\$384	\$384
Total cost of personnel administration	Output	\$33,618	\$51,253	\$51,253	\$68,537	\$68,537
Personnel Action Form (PAF) error rate	Result	0%	<1%	<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

## Neighborhood Housing-2003-04

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**Activity:** PIO / Community Services

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$23,045	\$82,675	\$82,675	\$28,134	\$28,134
<b>Full-Time Equivalents</b>	0.55	0.97	0.97	1.40	1.40

### 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	\$101,150	\$35,000	\$35,000	\$35,000	\$35,000
Number of media contacts	Output	238	200	200	200	200
Percent of media calls responded to within 15 minutes	Result	N/A	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

## Neighborhood Housing-2003-04

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**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
<b>Total Requirements</b>	\$3,567	\$1,000	\$1,000	\$1,000	\$1,000
<b>Full-Time Equivalents</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing-2003-04

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**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
<b>Total Requirements</b>	\$20,000	\$52,000	\$52,000	\$148,425	\$148,425
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

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**Activity Performance Measures:**

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

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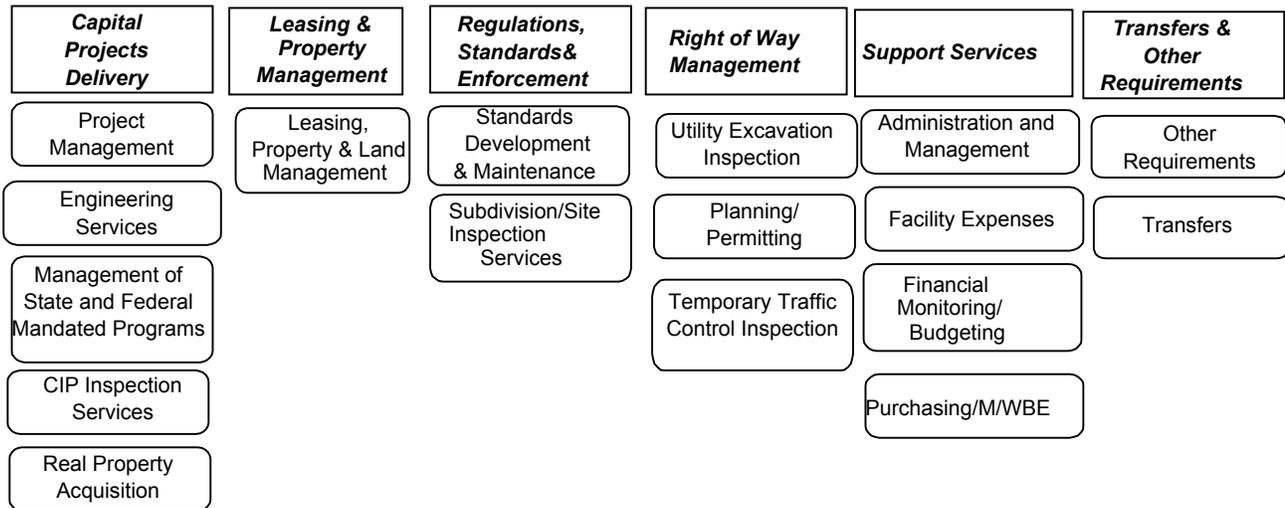
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Public Works Capital Projects Management Fund — 2003-04

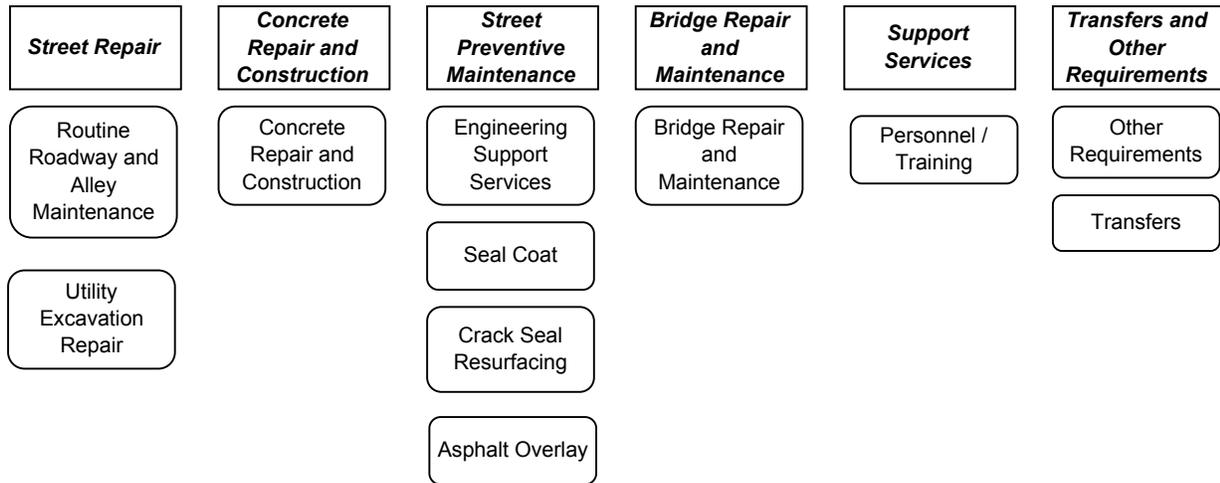


LEGEND= **Programs**    Activities

	<b>2001-02 Actual</b>	<b>2002-03 Amended</b>	<b>2002-03 Estimate</b>	<b>2003-04 Proposed</b>	<b>2003-04 Approved</b>
<b>Revenue</b>	\$16,974,002	\$16,329,375	\$15,840,066	\$16,479,820	\$16,479,820
<b>Transfers In</b>	\$1,843,030	\$2,224,866	\$2,224,866	\$2,183,759	\$1,955,530
<b>Requirements</b>	\$17,791,892	\$19,967,054	\$18,935,699	\$19,860,405	\$19,632,176
<b>Full-time Equivalents (FTEs)</b>	221.00	233.00	233.00	238.00	234.00

# Transportation Fund — 2003-04

## Public Works Department



## Transportation, Planning and Sustainability



LEGEND =

**Programs**

Activities

	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
<b>Transportation Fund</b>					
Revenue	20,898,294	20,571,079	20,571,079	20,877,320	20,877,320
Expenditure	19,422,849	21,683,147	21,314,368	21,915,010	21,915,010
<b>Full-Time Equivalents (FTEs)</b>					
<b>Public Works Department</b>	205.00	211.50	211.50	209.50	209.50
<b>Transportation, Planning &amp; Sustainability Department</b>	16.00	16.00	16.00	16.00	16.00

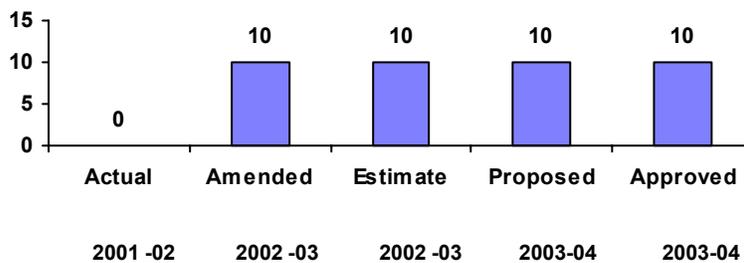
## Public Works-2003-04

### Program: **BRIDGE MAINTENANCE**

**Program Objective:** The purpose of the Bridge Maintenance and Repair program is to provide safe and efficient use of the City's bridges and structures to all citizens of Austin, ensuring the movement of people, goods and services throughout the City.

**Program Result Measure:**

**Percent of bridges maintained or repaired**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of bridges maintained or repaired	0%	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
Bridge Maintenance	\$0	0.00	\$710,000	0.00	\$713,300	0.00	\$725,000	0.00	\$725,000	0.00
<b>Total</b>	\$0	0.00	\$710,000	0.00	\$713,300	0.00	\$725,000	0.00	\$725,000	0.00

## Public Works-2003-04

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**Activity:** Bridge Maintenance

**Activity Code:** 3BRM

**Program Name:** BRIDGE MAINTENANCE

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**Activity Objective:** The purpose of Bridge Maintenance and Repair is to provide safe and efficient use of the City's bridges and structures to all citizens of Austin, ensuring the movement of people, goods and services throughout the City.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$710,000	\$713,300	\$725,000	\$725,000
<b>Full-Time Equivalents</b>	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 bridge maintained or repaired	Efficiency	N/A	\$22,903	\$23,010	\$23,387	\$23,387
Number of bridges maintained or repaired	Output	N/A	31	31	31	31
Percent of bridges maintained or repaired	Result	0%	10%	10%	10%	10%

### Services of the Activity:

**Core Services:** Bridge Deck maintenance including joint replacement/sealing, spot repairs, surface treatments, and repaving; Structural Repairs including crack and spall repairs, bearing pads and bearing device repairs and rehabilitation, bridge column, bent, and abutment repairs; Erosion/Scour protection: channel stabilization and scour remediation in the immediate area under the bridge and around its structural components; Bridge repairs including bridge railings, guardrail, approach slabs, and signs

**Semi Core Services:** N/A

**Service Enhancements:** N/A

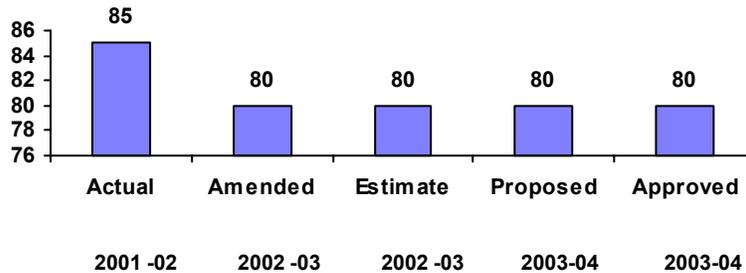
## Public Works-2003-04

### Program: CAPITAL PROJECTS DELIVERY

**Program Objective:** The purpose of the Capital Projects Delivery Program is to implement infrastructure projects for City departments so they can deliver programs and services to the public.

**Program Result Measure:**

**Percent of customer satisfaction with CIP inspection services**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of customer satisfaction with CIP inspection services	85%	80%	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
CIP Inspections	\$3,513,655	36.33	\$2,625,516	37.80	\$3,930,178	37.80	\$2,583,002	37.80	\$2,566,446	37.80
Engineering Services	\$4,290,774	34.97	\$3,192,171	32.85	\$4,058,527	32.85	\$2,487,441	32.75	\$2,473,096	32.75
Management of Federal & State Mandated Programs	\$361,334	3.30	\$315,860	3.30	\$432,906	3.30	\$290,736	3.20	\$289,334	3.20
Project Management	\$6,992,502	54.65	\$5,250,946	67.92	\$7,432,805	67.92	\$5,424,930	66.80	\$5,395,672	66.80
Real Property Acquisition	\$1,940,122	26.50	\$1,612,374	25.20	\$2,533,676	25.20	\$1,682,145	25.25	\$1,671,085	25.25
<b>Total</b>	<b>\$17,098,387</b>	<b>155.75</b>	<b>\$12,996,867</b>	<b>167.07</b>	<b>\$18,388,092</b>	<b>167.07</b>	<b>\$12,468,254</b>	<b>165.80</b>	<b>\$12,395,633</b>	<b>165.80</b>

## Public Works-2003-04

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**Activity:** CIP Inspections

**Activity Code:** 2CNS

**Program Name:** CAPITAL PROJECTS DELIVERY

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**Activity Objective:** The purpose of CIP Inspection is to provide construction inspection services for capital infrastructure projects to ensure compliance with contract documents.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,513,655	\$2,625,516	\$3,930,178	\$2,583,002	\$2,566,446
<b>Full-Time Equivalents</b>	36.33	37.80	37.80	37.80	37.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Inspection cost as a percent of construction contract costs	Efficiency	2.00%	2.50%	2.5%	4.1%	4.1%
Number of active projects inspected	Output	118	60	110	110	110
Percent of customer satisfaction with CIP inspection services	Result	85%	80%	80%	80%	80%

### Services of the Activity:

**Core Services:** Service agreements/work orders; Administration of technical specifications and plans (inspection); Final acceptance; Warranty check-back inspections

**Semi Core Services:** Constructability review; Pre-construction meetings; Payment of estimates and change orders; Project communications; Records management (timesheets, mileage, testing, payments [receivable], archiving, merging, etc.)

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** *Engineering Services*

**Activity Code:** *2ESV*

**Program Name:** *CAPITAL PROJECTS DELIVERY*

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**Activity Objective:** The purpose of the Engineering Services activity is to design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget. The Engineering Services activity also provides engineering technical support and maintains the City's engineering standards.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	<b>\$4,290,774</b>	<b>\$3,192,171</b>	<b>\$4,058,527</b>	<b>\$2,487,441</b>	<b>\$2,473,096</b>
<b>Full-Time Equivalents</b>	<b>34.97</b>	<b>32.85</b>	<b>32.85</b>	<b>32.75</b>	<b>32.75</b>

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
In-house design and project delivery costs as a percentage of project costs	Efficiency	10%	12%	12%	12%	12%
Construction value of projects designed and managed in-house	Output	N/A	N/A	N/A	60 mil	60 mil
Percent of Engineering Services projects completed within budget (appropriated funding)	Result	100%	100%	100%	100%	100%
Percent of Engineering Services projects that are substantially completed on schedule (within number of days of last schedule agreed upon with customers)	Result	88%	80%	80%	80%	80%

### Services of the Activity:

**Core Services:** Civil engineering design ( street, utilities, bridges, drainage, erosion control, sidewalks, rehabilitation, and Transportation Systems Management); Project management; Engineering consulting; Engineering programs and calculation support; Geotechnical engineering support; Materials engineering support; Subsurface utility engineering; Surveying management and support; Rotation contract management; Engineering and mapping services

## Public Works-2003-04

**Activity:** Management of Federal & State Mandated Programs

**Activity Code:** 2FED

**Program Name:** CAPITAL PROJECTS DELIVERY

**Activity Objective:** The purpose of the Management of Federal and State Mandated Programs activity is to provide resources, technical support and on-going management of lead and asbestos containing building materials for all city departments to ensure compliance with current state and federal requirements.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$361,334	\$315,860	\$432,906	\$290,736	\$289,334
<b>Full-Time Equivalents</b>	3.30	3.30	3.30	3.20	3.20

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Asbestos work requests completed as a percentage of asbestos work received	Efficiency	N/A	100%	99%	100%	100%
Lead-based paint work requests completed as a percentage of lead-based work requests received	Efficiency	N/A	100%	85%	100%	100%
Asbestos work requests completed	Output	515	450	450	500	500
Lead-based paint work requests completed	Output	44	140	140	10	10

### Services of the Activity:

**Core Services:** Ensure city compliance with state and federal regulations for asbestos and lead containing materials; Develop Lead and Asbestos management project specifications; Develop RFQs for the acquisition of specialized consulting services for asbestos and lead containing paint management activities; Act as technical expert and expert witness for the Law department; Develop and maintain Operations and Maintenance (O&M) program for all city facilities; Prepare asbestos and lead containing paint management plans; Obtain contractors for abatement and management activities; Provide in-house inspection and air monitoring activities; Provide emergency response to unauthorized disturbances of asbestos and/or lead containing materials

## Public Works-2003-04

**Activity:** *Project Management*

**Activity Code:** *2PJD*

**Program Name:** *CAPITAL PROJECTS DELIVERY*

**Activity Objective:** The purpose of the Project Management activity is to manage the planning, design, construction, and maintenance of City capital projects for sponsoring departments so their projects are completed on schedule, within budget, and comply with professional services and construction contracts.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$6,992,502	\$5,250,946	\$7,432,805	\$5,424,930	\$5,395,672
<b>Full-Time Equivalents</b>	54.65	67.92	67.92	66.80	66.80

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Project Delivery cost as a percent of project cost	Efficiency	3%	5%	5%	5%	5%
Number of projects substantially completed	Output	52	20	47	45	45
Percent of Project Management projects completed within budget (appropriated funding)	Result	100%	100%	100%	100%	100%
Percent of Project Management projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	N/A	80%	80%	80%	80%

### Services of the Activity:

**Core Services:** Project management (preliminary design, bid/award, construction and post construction); Future project planning (project estimates and feasibility studies); Professional Services and Construction Contract Administration (e.g. contract compliance, construction contract management, professional services contract management); Ensuring inclusion of and compliance with M/WBE Ordinance provisions and requirements in all professional services and construction contracts; Technical support (e.g. geotechnical engineering support, surveying management, structural, MEP and civil engineering support, and architectural support); Professional services contract

## Public Works-2003-04

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**Activity:** *Real Property Acquisition*

**Activity Code:** 2RPA

**Program Name:** CAPITAL PROJECTS DELIVERY

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**Activity Objective:** The purpose of Real Property Acquisition is to provide comprehensive real estate services to City departments so they can build their projects on time and within budget.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,940,122	\$1,612,374	\$2,533,676	\$1,682,145	\$1,671,085
<b>Full-Time Equivalents</b>	26.50	25.20	25.20	25.25	25.25

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Acquisition cost per parcel	Efficiency	\$10,544	\$10,402	\$16,346	\$10,853	\$10,782
Number of parcels acquired	Output	184	155	155	155	155
Percent of properties acquired on time and within budget	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Negotiation; Relocation; Site selection; Demolition; Title cure; Reimbursement participation; Special project/customer service; Appraisal preparation; Appraisal review; Environmental research; Environmental review; Special projects/cost estimates

**Semi Core Services:** N/A

**Service Enhancements:** N/A

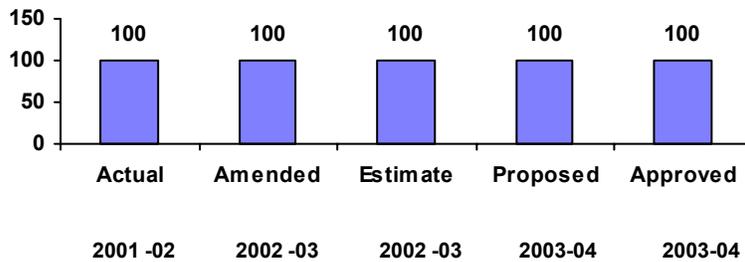
## Public Works-2003-04

### Program: **CONCRETE REPAIR AND CONSTRUCTION**

**Program Objective:** The purpose of the Concrete Repair and Construction program is to repair and build sidewalks, ramps, curbs, and gutters for citizens and City departments so they can have their construction project requests met in a timely and cost-effective manner.

**Program Result Measure:**

**Percent of concrete projects completed within agreed timeline**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of concrete projects completed within agreed timeline	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
Concrete Repair and Construction	\$753,690	12.50	\$930,120	15.35	\$949,104	15.35	\$880,057	15.35	\$873,334	15.35
<b>Total</b>	\$753,690	12.50	\$930,120	15.35	\$949,104	15.35	\$880,057	15.35	\$873,334	15.35

## Public Works-2003-04

**Activity:** Concrete Repair and Construction

**Activity Code:** 4CMC

**Program Name:** CONCRETE REPAIR AND CONSTRUCTION

**Activity Objective:** The purpose of the Concrete Repair and Construction activity is to repair and build sidewalks, ramps, curbs and gutters for City departments and citizens in a timely and cost effective manner.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$753,690	\$930,120	\$949,104	\$880,057	\$873,334
<b>Full-Time Equivalent</b>	12.50	15.35	15.35	15.35	15.35

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per linear foot of curb & gutter repair and construction completed	Efficiency	\$20.52	\$18.00	\$18.00	\$18.00	\$18.00
Cost per square foot of sidewalk concrete repair and construction completed	Efficiency	\$8.01	\$8.00	\$8.00	\$8.00	\$8.00
Linear feet of curb & gutter concrete repair and construction completed	Output	6,606	3,200	3,200	3,200	3,200
Square feet of sidewalk concrete repair and construction completed	Output	36,876.34	38,000	38,000	38,000	38,000
Percent of concrete projects completed within agreed timeline	Result	100%	100%	100%	100%	100%
Percent of concrete projects completed within budget	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** ADA ramp construction; Sidewalk repair and construction; Curb and gutter repair and construction; Retaining wall repair and construction

**Semi Core Services:** Bus pad construction

**Service Enhancements:** N/A

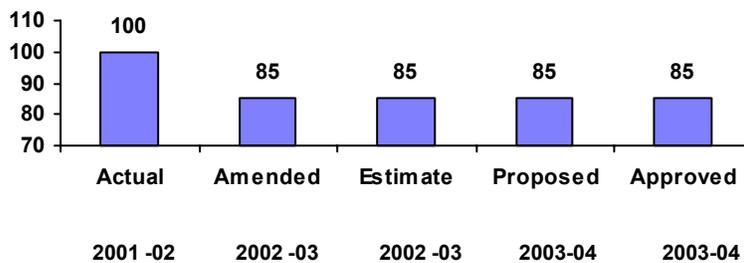
## Public Works-2003-04

### Program: **LEASING & PROPERTY MANAGEMENT**

**Program Objective:** The purpose of Leasing and Property Management is to provide timely leasing, property, and land management services to City departments so they can meet their operational needs.

**Program Result Measure:**

**Percent of transactions processed on time**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of transactions processed on time	100%	85%	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
Leasing, Property and Land Management	\$296,921	4.85	\$327,385	3.95	\$377,718	3.95	\$271,806	3.75	\$270,163	3.75
<b>Total</b>	\$296,921	4.85	\$327,385	3.95	\$377,718	3.95	\$271,806	3.75	\$270,163	3.75

## Public Works-2003-04

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**Activity:** *Leasing, Property and Land Management*

**Activity Code:** 4LPL

**Program Name:** LEASING & PROPERTY MANAGEMENT

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**Activity Objective:** The purpose of Leasing and Property Management is to provide timely leasing, property, and land management services to City Departments so they can meet their operational needs.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$296,921	\$327,385	\$377,718	\$271,806	\$270,163
<b>Full-Time Equivalents</b>	4.85	3.95	3.95	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 transaction processed	Efficiency	\$1,787	\$2,619	\$3,022	\$2,174	\$2,161
Number of transactions processed	Output	166	125	125	125	125
Percent of transactions processed on time	Result	100%	85%	85%	85%	85%

### Services of the Activity:

**Core Services:** Make rental payments and collect receivables; Maintain and enforce lease provisions; Leasing; Consulting; Market research; Prepare easement releases, license agreements, and ROW vacations for review

**Semi Core Services:** Conduct property inspections; Maintain property inventory; Provide assistance on special projects

**Service Enhancements:** N/A

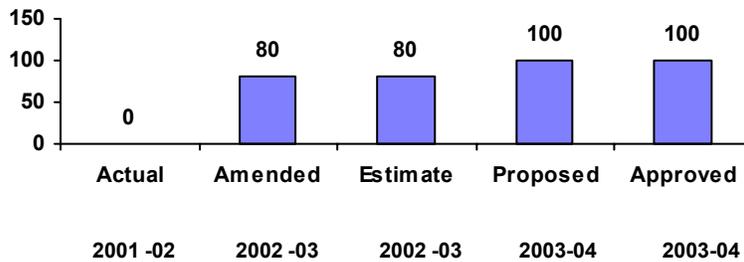
## Public Works-2003-04

### Program: **REGULATIONS, STANDARDS, & ENFORCEMENT**

**Program Objective:** The purpose of the Regulations, Standards and Enforcement program is to develop, update, and enforce regulatory requirements for governmental agencies and the community in order to ensure safe and consistently high quality public infrastructure.

**Program Result Measure:**

**Percentage of rule postings to get adopted**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percentage of rule postings to get adopted	0%	80%	80%	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
Standards Development & Maintenance	\$114,277	2.65	\$193,973	2.25	\$291,248	2.25	\$168,345	2.25	\$167,359	2.25
Subdivision / Site Inspection	\$3,291,353	29.10	\$2,682,642	28.39	\$3,096,919	28.39	\$2,661,385	28.36	\$2,648,964	28.36
<b>Total</b>	<b>\$3,405,630</b>	<b>31.75</b>	<b>\$2,876,615</b>	<b>30.64</b>	<b>\$3,388,167</b>	<b>30.64</b>	<b>\$2,829,730</b>	<b>30.61</b>	<b>\$2,816,323</b>	<b>30.61</b>

## Public Works-2003-04

**Activity:** Standards Development & Maintenance

**Activity Code:** 3SDM

**Program Name:** REGULATIONS, STANDARDS, & ENFORCEMENT

**Activity Objective:** The purpose of the Standards Development and Maintenance activity is to ensure the utilization of uniform construction standards to City departments and the development community so that they can provide consistently high quality infrastructure.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$114,277	\$193,973	\$291,248	\$168,345	\$167,359
<b>Full-Time Equivalents</b>	2.65	2.25	2.25	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
Development cost per rule in posting cycle	Efficiency	N/A	\$1,000	\$1,000	\$1,000	\$1,000
Number of items in rule posting cycle	Output	68	N/A	70	70	70
Percentage of rule postings to get adopted	Result	0%	80%	80%	100%	100%

### Services of the Activity:

**Core Services:** Develop and maintain standards, standard specifications and various criteria manuals; Surveying management and support (survey reviews, field notes, GPS/GIS, historical research and maintenance/update of horizontal and vertical network); Review requests for construction in the Right-of-Way (ROW); Engineering materials quality assurance support (mix design review, plant inspection and stockpile testing); Issue blasting licenses, permits and inspection

**Semi Core Services:** Maintain project management policies and procedures; Maintain standard professional services agreements; Maintain standard specifications and details (includes the Utility Criteria Manual)

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** Subdivision / Site Inspection

**Activity Code:** 3SUB

**Program Name:** REGULATIONS, STANDARDS, & ENFORCEMENT

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**Activity Objective:** The purpose of Subdivision/Site inspection is to provide construction inspection services for the City of Austin to ensure compliance with standards and approved plans and specifications.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,291,353	\$2,682,642	\$3,096,919	\$2,661,385	\$2,648,964
<b>Full-Time Equivalents</b>	29.10	28.39	28.39	28.36	28.36

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per lot accepted	Efficiency	\$478	\$260	\$437	\$441	\$486
Number of lots in subdivisions accepted	Output	4,233	2,500	3,448	3,448	3,448
90% of projects pass one-year warranty inspection without significant deficiencies	Result	10%	92%	N/A	90%	90%

### Services of the Activity:

**Core Services:** Intake fee assessment; Pre-construction meetings; Enforce plans and technical specifications (inspection); Final acceptance; Warranty check back

**Semi Core Services:** Work orders; Project communications; Records management (timesheets, mileage, testing, archiving, merging, etc.)

**Service Enhancements:** N/A

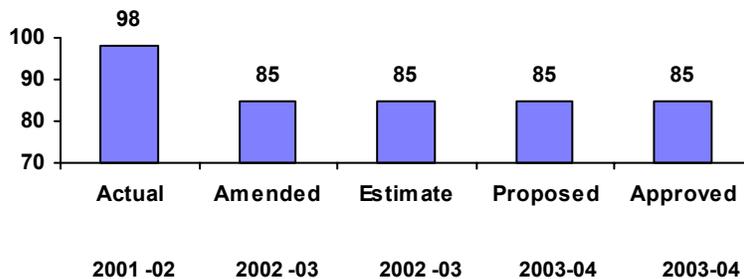
## Public Works-2003-04

### Program: **RIGHT OF WAY (ROW) MANAGEMENT**

**Program Objective:** The purpose of the Right of Way Management program is to plan and coordinate private sector and City activities and projects to minimize adverse impact on the infrastructure while maintaining transportation mobility and public use.

**Program Result Measure:**

**Percent of projects not reporting utility conflicts**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of projects not reporting utility conflicts	98%	85%	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
Planning / Permitting	\$0	0.00	\$416,305	6.74	\$435,464	6.74	\$431,196	6.74	\$428,244	6.74
Temporary Traffic Control Inspection	\$0	0.00	\$0	0.00	\$0	0.00	\$462,688	7.00	\$231,393	3.00
Utility Excavation Inspection	\$744,061	13.65	\$718,972	10.10	\$652,272	10.10	\$704,321	10.10	\$699,898	10.10
<b>Total</b>	\$744,061	13.65	\$1,135,277	16.84	\$1,087,736	16.84	\$1,598,205	23.84	\$1,359,535	19.84

## Public Works-2003-04

**Activity:** Planning / Permitting

**Activity Code:** 5PPG

**Program Name:** RIGHT OF WAY (ROW) MANAGEMENT

**Activity Objective:** The purpose of Planning/Permitting is to plan and coordinate clearance for utility locations between various utilities and to receive, evaluate and approve permit requests for private sector and City activities or projects to minimize cuts in new streets.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$416,305	\$435,464	\$431,196	\$428,244
<b>Full-Time Equivalents</b>	0.00	6.74	6.74	6.74	6.74

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Number of permit requests	Demand	5,664	6,000	6,000	6,000	6,000
Cost per permit request processed	Efficiency	\$36	\$52	\$41	\$46	\$55
Utility coordination cost per utility coordination request	Efficiency	\$195.05	\$350	\$350	\$350	\$350
Number of utility coordination requests	Output	N/A	N/A	300	300	300
Percent of projects not reporting utility conflicts	Result	98%	85%	85%	85%	85%
Percent of utility excavation permit requests responded to within 48 hours (2 business days)	Result	100%	100%	100%	100%	100%

### Services of the Activity:

#### Core Services:

Minimize cuts to new streets; Utility coordination (subsurface utility engineering support); Plan and coordinate all activities in the right-of-way; Develop and enforce management guidelines to ensure planning and coordination objectives are met; Evaluate, approve and issue street cut permits; Assist in resolving utility conflicts; Track street cut permits; Assess and collect fees for permits and repairs; Issue work zone authorizations; Process and bill permit requests

## Public Works-2003-04

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**Activity:** Temporary Traffic Control Inspection

**Activity Code:** 5TTC

**Program Name:** RIGHT OF WAY (ROW) MANAGEMENT

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**Activity Objective:** The purpose of the Temporary Traffic Control Inspection 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
<b>Total Requirements</b>	\$0	\$0	\$0	\$462,688	\$231,393
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	7.00	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 work zones authorized	Demand	6,547	7,500	6,800	6,800	6,800
Cost per work zone inspected	Efficiency	\$220	\$228	\$257	\$257	\$129
Number of work zones inspected	Output	1,501	1,750	1,800	1,800	1,800
Number of work zone deficiencies identified and corrected	Result	2,752	2,800	2,000	2,000	2,000
Percent of work zones inspected with deficiencies that threaten public safety that were corrected	Result	100%	100%	100%	100%	100%

### 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

## Public Works-2003-04

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**Activity:** *Utility Excavation Inspection*

**Activity Code:** *5UEI*

**Program Name:** *RIGHT OF WAY (ROW) MANAGEMENT*

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**Activity Objective:** The purpose of Utility Excavation Inspection is to regulate utility excavation in the right-of-way for the City of Austin so that safety and infrastructure standards are enforced in a timely manner.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$744,061	\$718,972	\$652,272	\$704,321	\$699,898
<b>Full-Time Equivalents</b>	13.65	10.10	10.10	10.10	10.10

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per excavation job inspected	Efficiency	\$266	\$288	\$261	\$282	\$280
Number of excavation jobs inspected	Output	2,793	2,500	2,500	2,500	2,500
Ratio of square yards of new street cuts to lane miles of new streets in street inventory	Result	0.58	1.2	1.2	1.2	1.2

### Services of the Activity:

**Core Services:** Enforce Utility Criteria Manual for street excavations; Inspect traffic control, trench protection, backfill, temporary/permanent repair and environmental/sedimentation controls; Minimize cuts to new streets

**Semi Core Services:** Sketch and measure street repairs; Perform warranty check-back inspections

**Service Enhancements:** N/A

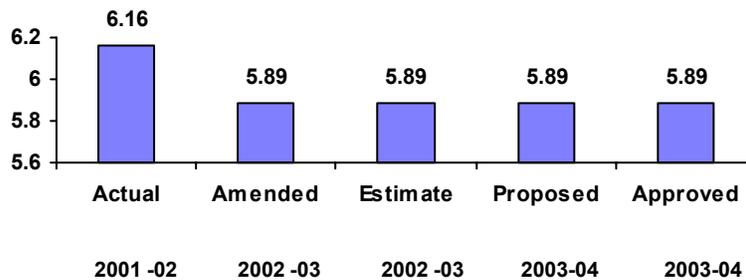
## Public Works-2003-04

### Program: **STREET PREVENTIVE MAINTENANCE**

**Program Objective:** The purpose of the Street Preventive Maintenance program is to apply preventive maintenance strategies in order to extend the useful life of the street inventory.

**Program Result Measure:**

**Percent of street inventory maintained by seal coat**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of street inventory maintained by seal coat	6.16%	5.89%	5.89%	5.89%	5.89%

### 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
Asphalt Overlay	\$2,318,936	20.15	\$2,320,456	20.65	\$2,423,194	20.65	\$2,378,498	20.65	\$2,369,453	20.65
Crack Seal Resurfacing	\$479,445	12.25	\$882,110	12.25	\$848,437	12.25	\$723,782	12.38	\$718,359	12.38
Engineering Support Services	\$1,544,245	9.87	\$1,929,465	13.28	\$1,946,439	13.28	\$1,833,270	15.00	\$1,826,701	15.00
Seal Coat	\$3,673,318	28.25	\$3,648,999	28.25	\$3,636,983	28.25	\$4,222,037	28.25	\$4,209,663	28.25
<b>Total</b>	<b>\$8,015,945</b>	<b>70.52</b>	<b>\$8,781,030</b>	<b>74.43</b>	<b>\$8,855,053</b>	<b>74.43</b>	<b>\$9,157,587</b>	<b>76.28</b>	<b>\$9,124,176</b>	<b>76.28</b>

## Public Works-2003-04

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**Activity:** Asphalt Overlay

**Activity Code:** 2ASP

**Program Name:** STREET PREVENTIVE MAINTENANCE

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**Activity Objective:** The purpose of Asphalt Overlay is to provide cost effective preventive maintenance for the citizens of Austin in order to provide smooth riding streets and extend street life cycle.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$2,318,936	\$2,320,456	\$2,423,194	\$2,378,498	\$2,369,453
<b>Full-Time Equivalents</b>	20.15	20.65	20.65	20.65	20.65

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per lane mile of overlay	Efficiency	\$57,771	\$35,699	\$48,464	\$47,570	\$47,389
Lane miles of overlay completed	Output	40.14	65	50	50	50
Percent of street inventory improved by overlay	Result	0.62%	0.76%	0.76%	0.76%	0.76%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Overlay initial lift; Overlay partial depth repair; Overlay final surface; Edge milling

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** Crack Seal Resurfacing

**Activity Code:** 2CKS

**Program Name:** STREET PREVENTIVE MAINTENANCE

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**Activity Objective:** The purpose of the Crack Seal Resurfacing activity is to provide cost-effective preventive maintenance for the citizens of Austin in order to extend the life of streets and to provide preparatory treatment for the Seal Coat activity.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$479,445	\$882,110	\$848,437	\$723,782	\$718,359
<b>Full-Time Equivalents</b>	12.25	12.25	12.25	12.38	12.38

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per lane mile of crack seal	Efficiency	\$4,197	\$8,821	\$8,484	\$7,238	\$7,184
Lane miles of preventive maintenance crack seal completed	Output	114.24	100	100	100	100
Percent of street inventory maintained by preventive maintenance crack seal	Result	1.76%	1.68%	1.68%	1.68%	1.68%

### Services of the Activity:

**Core Services:** Crack Seal

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** *Engineering Support Services*

**Activity Code:** 2ESS

**Program Name:** STREET PREVENTIVE MAINTENANCE

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**Activity Objective:** The purpose of Engineering Support Services is to provide engineering recommendations for City departments so they can make informed decisions in a timely manner about the maintenance of the street and bridge infrastructure.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,544,245	\$1,929,465	\$1,946,439	\$1,833,270	\$1,826,701
<b>Full-Time Equivalents</b>	9.87	13.28	13.28	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 lane mile of infrastructure	Efficiency	\$71.94	\$90	\$90	\$90	\$90
Number of projects reviewed	Output	56	45	45	45	45
Percent of CIP project plans reviewed by request date	Result	87%	80%	80%	80%	80%
Percent of lane miles in satisfactory condition	Result	74%	73%	73%	73%	73%
Percent of new subdivision plans reviewed within ten working days from receipt of plans	Result	82%	85%	85%	85%	85%

### Services of the Activity:

**Core Services:** Pavement and bridge management system maintenance; Review of subdivision, CIP, and large utility projects; Work order database management; Street condition survey and cost impact preparation (maintenance needs for City annexation programs)

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** Seal Coat

**Activity Code:** 2SLC

**Program Name:** STREET PREVENTIVE MAINTENANCE

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**Activity Objective:** The purpose of the Seal Coat resurfacing activity is to provide cost effective preventive maintenance for the citizens of Austin in order to extend the life of streets and improve the skid resistance of street surfaces.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,673,318	\$3,648,999	\$3,636,983	\$4,222,037	\$4,209,663
<b>Full-Time Equivalents</b>	28.25	28.25	28.25	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 lane mile of seal coat	Efficiency	\$9,177	\$9,122	\$9,699	\$10,966	\$10,934
Lane miles of seal coat completed	Output	400.27	400	375	385	385
Percent of street inventory maintained by seal coat	Result	6.16%	5.89%	5.89%	5.89%	5.89%

### Services of the Activity:

**Core Services:** Chip seal; Slurry seal; Street sweeping

**Semi Core Services:** N/A

**Service Enhancements:** N/A

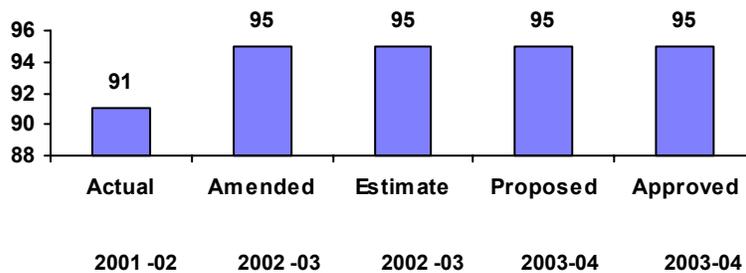
## Public Works-2003-04

### Program: **STREET REPAIR**

**Program Objective:** The purpose of the Street Repair program is to maintain streets and bridges for the traveling public in order to keep the infrastructure in a safe and drivable condition.

**Program Result Measure:**

**Percent of safety critical potholes repaired within 24 hours**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of safety critical potholes repaired within 24 hours	91%	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
Routine Roadways and Alley Maintenance	\$4,340,416	69.98	\$4,352,876	69.35	\$4,239,376	69.35	\$4,694,174	69.35	\$4,663,797	69.35
Utility Excavation Repair	\$1,951,280	42.00	\$2,212,287	42.02	\$2,093,543	42.02	\$2,149,416	42.02	\$2,131,012	42.02
<b>Total</b>	<b>\$6,291,696</b>	<b>111.98</b>	<b>\$6,565,163</b>	<b>111.37</b>	<b>\$6,332,919</b>	<b>111.37</b>	<b>\$6,843,590</b>	<b>111.37</b>	<b>\$6,794,809</b>	<b>111.37</b>

## Public Works-2003-04

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**Activity:** *Routine Roadways and Alley Maintenance*

**Activity Code:** 3RTM

**Program Name:** STREET REPAIR

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**Activity Objective:** The purpose of the Routine Maintenance activity is to provide street maintenance services for the citizens of Austin to ensure a safe riding surface.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$4,340,416	\$4,352,876	\$4,239,376	\$4,694,174	\$4,663,797
<b>Full-Time Equivalents</b>	69.98	69.35	69.35	69.35	69.35

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per square yard of surface repairs	Efficiency	\$6.47	\$5.50	\$5.50	\$5.50	\$5.50
Hours spent responding to emergency events	Output	10,600.35	5,000	5,000	5,000	5,000
Number of potholes repaired	Output	2,203	2,200	2,200	2,200	2,200
Percent of potholes reported by citizens repaired within 6 working days	Result	95%	90%	90%	90%	90%
Percent of safety critical potholes repaired within 24 hours	Result	91%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Surface repairs, including pot hole repairs; Surface milling; Alley maintenance; Guardrail and barricade repairs; Emergency response

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** Utility Excavation Repair

**Activity Code:** 3UER

**Program Name:** STREET REPAIR

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**Activity Objective:** The purpose of Utility Excavation Repair is to repair utility excavations for City departments in order to reestablish the structural integrity of the damaged infrastructure in a timely manner.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,951,280	\$2,212,287	\$2,093,543	\$2,149,416	\$2,131,012
<b>Full-Time Equivalents</b>	42.00	42.02	42.02	42.02	42.02

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Activity cost per square yard of repair	Efficiency	\$39.88	\$58.22	\$55.09	\$56.56	\$56.08
Direct labor cost per square yard of utility cut repair	Efficiency	\$30.94	\$42.50	\$42.50	\$42.50	\$42.50
Square yards of repair	Output	48,925.03	38,000	38,000	38,000	38,000
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	Result	77%	80%	80%	80%	80%

### Services of the Activity:

**Core Services:** Saw cutting (asphalt and concrete); Concrete utility excavation repairs; Asphalt utility excavation repairs

**Semi Core Services:** N/A

**Service Enhancements:** N/A

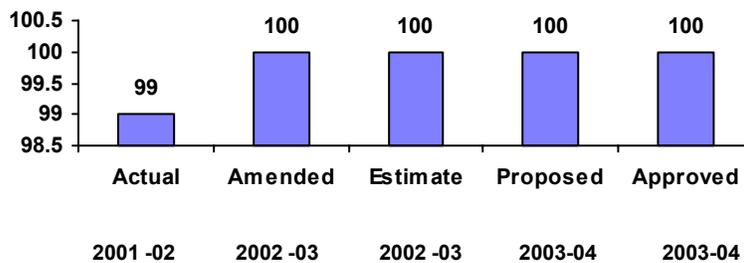
## Public Works-2003-04

### Program: SUPPORT SERVICES

**Program Objective:** The purpose of the Support Services program is to provide operational support to Department employees 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	\$425,802	6.25	\$426,148	6.25	\$286,937	6.25	\$413,857	6.00	\$411,229	6.00
Facility Expenses	\$122,708	0.00	\$98,729	0.00	\$118,407	0.00	\$129,768	0.00	\$129,768	0.00
Financial Monitoring / Budgeting	\$164,713	6.25	\$363,987	6.10	\$342,261	6.10	\$399,322	6.00	\$396,694	6.00
Personnel / Training	\$334,125	10.00	\$489,783	10.35	\$481,298	10.35	\$390,665	6.50	\$387,818	6.50
PIO / Community Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Purchasing / M/WBE	\$198,137	2.50	\$161,975	2.15	\$257,762	2.15	\$112,427	2.00	\$111,551	2.00
<b>Total</b>	<b>\$1,245,486</b>	<b>25.00</b>	<b>\$1,540,622</b>	<b>24.85</b>	<b>\$1,486,665</b>	<b>24.85</b>	<b>\$1,446,039</b>	<b>20.50</b>	<b>\$1,437,060</b>	<b>20.50</b>

## Public Works-2003-04

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$425,802	\$426,148	\$286,937	\$413,857	\$411,229
<b>Full-Time Equivalents</b>	6.25	6.25	6.25	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
Administrative Cost as a percentage of Total Department Budget	Efficiency	1.18%	1.06%	0.73%	1.02%	1.02%
Total department budget	Output	\$35,950,363	\$40,233,533	\$39,091,496	\$40,552,448	\$40,552,448
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

## Public Works-2003-04

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**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$122,708	\$98,729	\$118,407	\$129,768	\$129,768
<b>Full-Time Equivalents</b>	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	\$2.62	\$2.62	\$2.62	\$2.62
Custodial cost per square foot by contract	Efficiency	N/A	\$1.79	\$1.79	\$1.79	\$1.79
Facility expense per square foot (exclude security and custodial)	Efficiency	\$0.57	\$0.57	\$0.57	\$0.57	\$0.57
Total square feet of facilities	Output	547,586	547,586	547,586	547,586	547,586

### 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

## Public Works-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
<b>Total Requirements</b>	\$164,713	\$363,987	\$342,261	\$399,322	\$396,694
<b>Full-Time Equivalents</b>	6.25	6.10	6.10	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	0.50%	0.90%	0.88%	0.98%	0.98%
Total financial monitoring expense	Output	\$174,496	\$449,302	\$449,302	\$449,302	\$449,302
Percent Variance of CYEs to Actual Expenditures	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%
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:** Contractor's licenses

**Service Enhancements:** N/A

## Public Works-2003-04

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$334,125	\$489,783	\$481,298	\$390,665	\$387,818
<b>Full-Time Equivalents</b>	10.00	10.35	10.35	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	\$784	\$1,102	\$1,083	\$873	\$873
Total cost of personnel administration	Output	\$334,125	\$489,783	\$481,298	\$390,665	\$390,665
Personnel Action Form (PAF) error rate	Result	0.46%	5.00%	5.00%	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

## Public Works-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
<b>Total Requirements</b>	\$198,137	\$161,975	\$257,762	\$112,427	\$111,551
<b>Full-Time Equivalents</b>	2.50	2.15	2.15	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	\$8.17	\$6.11	\$9.73	\$4.24	\$4.24
Number of transactions	Output	24,242	26,500	26,500	26,500	26,500
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE 14.27% WBE 20.66%	N/A	N/A	MBE: 25% WBE: 10%	MBE: 25% WBE: 10%
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

## Public Works-2003-04

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**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
<b>Total Requirements</b>	\$2,566,662	\$2,520,781	\$2,502,781	\$2,260,651	\$2,260,651
<b>Full-Time Equivalents</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2003-04

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**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
<b>Total Requirements</b>	\$3,219,744	\$2,588,384	\$2,588,384	\$2,772,029	\$2,772,029
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

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**Activity Performance Measures:**

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

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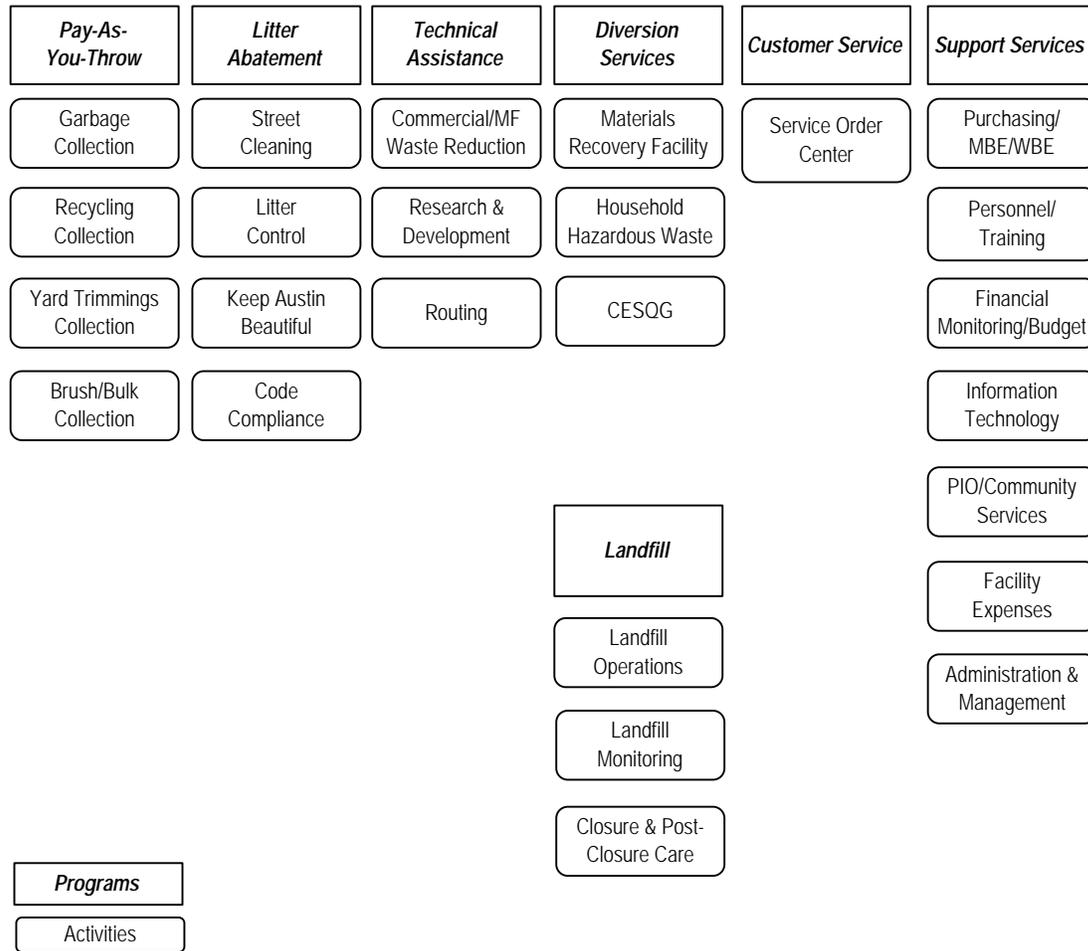
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Solid Waste Services — 2003-04



	2001-02 Actual	2002-03 Amended	2002-03 Estimated	2003-04 Proposed	2003-04 Approved
<b>SWS Operating Fund:</b>					
Revenue	\$39,315,889	\$40,107,030	\$40,832,542	\$40,931,000	\$40,931,000
Transfers In	\$477,864	\$477,864	\$477,864	\$477,864	\$477,864
Requirements	\$40,063,696	\$42,205,217	\$40,326,009	\$40,442,643	\$40,442,643
<b>Landfill Fund:</b>					
Revenue	\$0	\$0	\$0	\$556,946	\$556,946
Transfers In	\$278,960	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000
Requirements	\$278,960	\$1,213,853	\$1,178,116	\$1,891,118	\$1,891,118
<b>Full-time Equivalents (FTE's):</b>					
<b>SWS Operating Fund</b>	376.00	393.00	393.00	366.00	366.00
<b>Landfill Fund</b>	0.00	3.00	3.00	8.00	8.00
<b>Total FTE's</b>	376.00	396.00	396.00	374.00	374.00

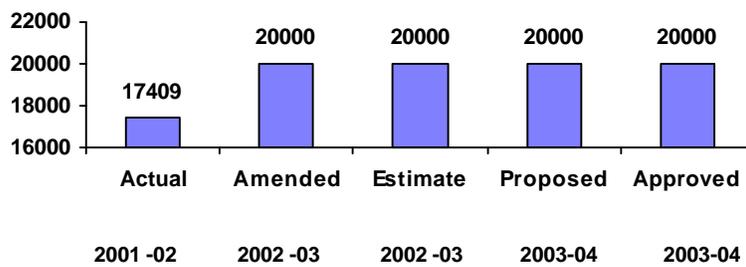
## Solid Waste Services-2003-04

**Program:** *CUSTOMER SERVICES*

**Program Objective:** The purpose of the Customer Service program is to provide services to SWS customers so that they receive accurate billing and a timely response to their requests.

**Program Result Measure:**

**Number of Service Order Center complaints**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Number of Service Order Center complaints	17,409	20,000	20,000	20,000	20,000

**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
Service Order Center	\$627,692	12.33	\$658,594	13.33	\$650,076	13.33	\$598,987	12.33	\$593,586	12.33
<b>Total</b>	\$627,692	12.33	\$658,594	13.33	\$650,076	13.33	\$598,987	12.33	\$593,586	12.33

## Solid Waste Services-2003-04

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**Activity:** Service Order Center

**Activity Code:** 6SVC

**Program Name:** CUSTOMER SERVICES

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**Activity Objective:** The purpose of the Service Order Center is to provide services to SWS customers so that they receive accurate billing and timely response to their requests.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$627,692	\$658,594	\$650,076	\$598,987	\$593,586

<b>Full-Time Equivalents</b>	12.33	13.33	13.33	12.33	12.33
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per call answered by SWS customer service representatives	Efficiency	\$5.63	New	\$5.42	\$4.99	\$4.95
Number of calls answered	Output	111,506	120,000	120,000	120,000	120,000
Number of Service Order Center complaints	Output	17,409	20,000	20,000	20,000	20,000
Percent of repeat service orders	Result	5.39%	7.00%	7.80%	7.50%	7.50%

### Services of the Activity:

**Core Services:** Service order processing; Service order dispatch; Billing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

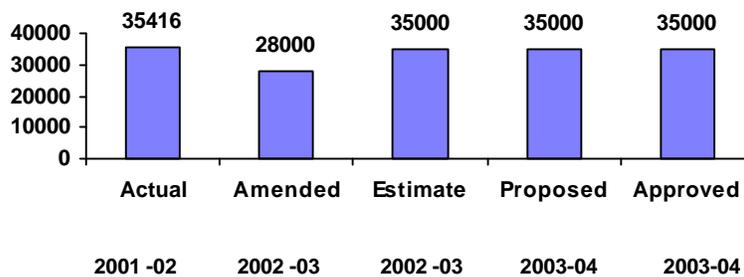
## Solid Waste Services-2003-04

### Program: **LANDFILL**

**Program Objective:** The purpose of the Landfill Program is to operate the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas and to ensure that closed landfills due not adversely impact local environmental or public health.

**Program Result Measure:**

#### Tons of material disposed at FM 812 Landfill



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Tons of material disposed at FM 812 Landfill	35,416	28,000	35,000	35,000	35,000

### 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
Closure and Post Closure Care	\$278,960	0.00	\$596,014	3.00	\$563,777	3.00	\$402,467	2.00	\$401,591	2.00
Landfill Monitoring	\$0	0.00	\$96,247	0.00	\$92,747	0.00	\$43,500	0.00	\$43,500	0.00
Landfill Operations	\$712,738	8.50	\$831,484	7.00	\$829,740	7.00	\$958,480	6.00	\$955,852	6.00
<b>Total</b>	<b>\$991,698</b>	<b>8.50</b>	<b>\$1,523,745</b>	<b>10.00</b>	<b>\$1,486,264</b>	<b>10.00</b>	<b>\$1,404,447</b>	<b>8.00</b>	<b>\$1,400,943</b>	<b>8.00</b>

## Solid Waste Services-2003-04

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**Activity:** Closure and Post Closure Care

**Activity Code:** 1LCP

**Program Name:** LANDFILL

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**Activity Objective:** The purpose of the Landfill Closure and Post-closure Care activity is to provide activities associated with ensuring that closed landfills due not adversely impact local environmental or public health, as required by state and federal law.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$278,960	\$596,014	\$563,777	\$402,467	\$401,591
<b>Full-Time Equivalents</b>	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
Closure and Post-Closure Care Costs	Efficiency	\$278,960	New	\$563,777	\$402,467	\$401,591
Number of notices of violation/enforcement received for closure/post-closure activities	Output	0	New	0	0	0
Percent change in Landfill complaints	Result	0%	New	0%	0%	0%

### Services of the Activity:

**Core Services:** Landfill Gas Remediation, Groundwater Contamination Remediation, Slope Maintenance and Stability, Erosion/Sedimentation Control, Stormwater Management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

**Activity:** Landfill Monitoring

**Activity Code:** 1LMN

**Program Name:** LANDFILL

**Activity Objective:** The purpose of the Landfill Monitoring activity is to provide consistent and ongoing monitoring activities at the City's FM 812 Landfill as required by permit regulations to ensure that deposited refuse does not create adverse environmental or public health impacts.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$0	\$96,247	\$92,747	\$43,500	\$43,500
<b>Full-Time Equivalent</b>	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
Landfill Monitoring Costs	Efficiency	\$0	New	\$92,747	\$43,500	\$43,500
Number of groundwater monitoring events	Output	N/A	New	4	2	2
Number of landfill gas wells monitored on a quarterly basis	Output	31	New	31	31	31
Number of landfill gas wells monitored on a weekly basis	Output	6	New	6	6	6
Percentage of monitoring reports filed within timeframes required	Result	100%	New	100%	100%	100%

### Services of the Activity:

**Core Services:** Landfill Gas Monitoring, Groundwater Monitoring

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Landfill Operations

**Activity Code:** 1LOP

**Program Name:** LANDFILL

---

**Activity Objective:** The purpose of the Landfill Operations activity is to provide for the efficient day-to-day operation of the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$712,738	\$831,484	\$829,740	\$958,480	\$955,852

<b>Full-Time Equivalents</b>	8.50	7.00	7.00	6.00	6.00
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Operating cost per ton disposed	Efficiency	\$12.25	\$19.73	\$15.74	\$27.39	\$27.31
Tons of material disposed at FM 812 Landfill	Output	35,416	28,000	35,000	35,000	35,000
Percent of Landfill Operating costs recovered through revenues	Result	131%	New	91%	59%	58%

### Services of the Activity:

**Core Services:** Landfill Operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

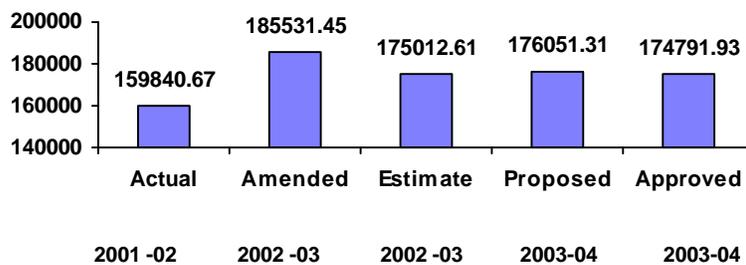
## Solid Waste Services-2003-04

### Program: *LITTER ABATEMENT*

**Program Objective:** The purpose of the Litter Abatement program is to provide a cleaner community for the citizens of Austin so they can enjoy an improved quality of life.

**Program Result Measure:**

**Cost per residential street sweeping cycle**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per residential street sweeping cycle	\$159,840.67	\$185,531.45	\$175,012.61	\$176,051.31	\$174,791.93

### 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 Approved	2003-04 FTE
Code Compliance	\$1,090,127	17.20	\$1,295,384	17.20	\$1,104,442	17.20	\$1,196,399	15.20	\$1,189,741	15.20
Keep Austin Beautiful	\$254,468	3.32	\$236,623	3.32	\$232,623	3.32	\$243,266	2.00	\$241,807	2.00
Litter Control	\$1,367,236	18.95	\$1,674,709	21.70	\$1,606,079	21.70	\$1,716,030	21.95	\$1,706,416	21.95
Street Cleaning	\$1,522,157	21.70	\$1,712,598	21.95	\$1,615,501	21.95	\$1,623,078	21.95	\$1,613,464	21.95
<b>Total</b>	<b>\$4,233,988</b>	<b>61.17</b>	<b>\$4,919,314</b>	<b>64.17</b>	<b>\$4,558,645</b>	<b>64.17</b>	<b>\$4,778,773</b>	<b>61.10</b>	<b>\$4,751,428</b>	<b>61.10</b>

## Solid Waste Services-2003-04

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**Activity:** Code Compliance

**Activity Code:** 4CCP

**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of Solid Waste Services Code Compliance is to address complaints/requests from the public and to proactively pursue compliance with City of Austin Codes regarding high weeds, junk and litter and dumping on vacant and occupied public and private properties.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,090,127	\$1,295,384	\$1,104,442	\$1,196,399	\$1,189,741
<b>Full-Time Equivalents</b>	17.20	17.20	17.20	15.20	15.20

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per Code Compliance Case Processed	Efficiency	\$146	\$160	\$145	\$156	\$148
Average Code Compliance Vacant Lot Case Process Time (Days)	Output	31.60 days	32 days	32 days	32 days	32 days
Number of Code Compliance Cases Processed	Output	7,451	7,500	7,500	8,000	8,000
Number of Code Compliance Field Investigations	Output	21,432	20,000	20,000	22,000	22,000
Percent of vacant lots cleaned by owner	Result	63%	65%	65%	65%	65%

### Services of the Activity:

**Core Services:** Performs surveys of targeted neighborhoods; Responds to complaints/requests from citizens

**Semi Core Services:** Coordinates with other activities in Solid Waste Services; Coordinates with other agencies in the City of Austin; Coordinates with other organizations

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** *Keep Austin Beautiful*

**Activity Code:** 4KAB

**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of Keep Austin Beautiful is to reduce and prevent litter for the greater Austin community through education, community outreach activities and signature cleanup events drawing attention to the need to abate trash in our city. Currently, KAB works with eight different City of Austin departments in the effort to decrease solid waste.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$254,468	\$236,623	\$232,623	\$243,266	\$241,807
<b>Full-Time Equivalents</b>	3.32	3.32	3.32	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
Value per volunteer per hour per event, activity, ed., presentation, outreach, awareness campaign provided by KAB, which results in savings or cost avoidance--City	Efficiency	\$17	\$18	\$18	\$18	\$18
Number of volunteer hours contributed to KAB activities	Output	50,000	100,000	75,000	100,000	100,000
Reduction of litter accumulating on streets (As measured by National Photo Metric Index)	Result	N/A	75%	75%	75%	75%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Recruits and coordinates volunteers for cleanup projects; Organizes cleanups; Develops and delivers communication and presentation campaigns; Administers and promotes litter container programs; Educational programs

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Litter Control

**Activity Code:** 4LTC

**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of the Litter Control activity is to remove litter and dumped materials from public property for citizens of Austin so they can have a cleaner city.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,367,236	\$1,674,709	\$1,606,079	\$1,716,030	\$1,706,416
<b>Full-Time Equivalents</b>	18.95	21.70	21.70	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 ton of litter collected	Efficiency	\$3,459	\$3,607	\$3,459	\$3,604	\$3,583
Number of illegal dumpsite clean-ups	Output	491	900	775	775	775
Percent of dead animals collected within 24 hours of notification	Result	100.00%	100.00%	100.00%	100.00%	100.00%

### Services of the Activity:

**Core Services:** Dead animal collection; Litter collection; Illegal dumping clean-up; Downtown litter collection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Street Cleaning  
**Activity Code:** 4SCL  
**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of the Street Cleaning activity is to provide street cleaning services to the citizens of Austin so they can enjoy cleaner streets and improved water quality.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,522,157	\$1,712,598	\$1,615,501	\$1,623,078	\$1,613,464

Full-Time Equivalents	2001-02	2002-03	2002-03	2003-04	2003-04
	21.70	21.95	21.95	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 residential curb-mile swept per year	Efficiency	\$44	\$50	\$47	\$48	\$47
Cost per residential street sweeping cycle	Efficiency	\$159,840.67	\$185,531.45	\$175,012.61	\$176,051.31	\$174,791.93
Number of street sweeping complaints	Output	165	175	200	200	200
Percent of customers satisfied with overall quality of street sweeping services	Result	57%	90%	90%	90%	90%

### Services of the Activity:

**Core Services:** Street sweeping

**Semi Core Services:** N/A

**Service Enhancements:** N/A

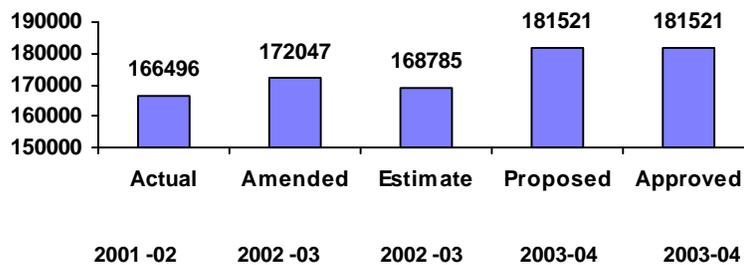
## Solid Waste Services-2003-04

### Program: *PAY AS YOU THROW*

**Program Objective:** The purpose of the Pay-As-You-Throw program is to provide diversion incentives and waste collection services to SWS Customers, so they can have their waste removed and control their expenses.

**Program Result Measure:**

**Total tons collected (Total for all PAYT services)**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Total tons collected (Total for all PAYT services)	166,496	172,047	168,785	181,521	181,521

### 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
Brush / Bulk Collection	\$1,666,628	28.15	\$2,305,767	36.15	\$2,093,476	36.15	\$2,472,088	35.90	\$2,456,363	35.90
Garbage Collection	\$10,414,576	106.85	\$10,534,799	103.35	\$10,377,724	103.35	\$10,626,566	100.65	\$10,583,358	100.65
Recycling Collection	\$3,733,914	58.60	\$4,576,011	69.50	\$4,130,653	69.50	\$4,210,951	63.75	\$4,182,590	63.75
Yard Trimmings Collection	\$2,103,848	29.90	\$2,419,621	33.50	\$2,054,704	33.50	\$2,308,485	31.75	\$2,294,578	31.75
<b>Total</b>	<b>\$17,918,967</b>	<b>223.50</b>	<b>\$19,836,198</b>	<b>242.50</b>	<b>\$18,656,557</b>	<b>242.50</b>	<b>\$19,618,090</b>	<b>232.05</b>	<b>\$19,516,889</b>	<b>232.05</b>

## Solid Waste Services-2003-04

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**Activity:** *Brush / Bulk Collection*

**Activity Code:** *2BBC*

**Program Name:** *PAY AS YOU THROW*

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**Activity Objective:** The purpose of the Brush and Bulky Collection activity is to provide brush and bulky collection services to Solid Waste Services customers so that they have a convenient and cost effective way to dispose of items too large for garbage and recycling collection.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,666,628	\$2,305,767	\$2,093,476	\$2,472,088	\$2,456,363
<b>Full-Time Equivalents</b>	28.15	36.15	36.15	35.90	35.90

### 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 brush collected	Efficiency	\$160	\$311	\$277	\$323	\$321
Cost per ton of bulk items collected	Efficiency	\$127	\$189	\$173	\$188	\$187
Number of Brush/Bulk complaints	Output	1,021	1,000	1,000	1,000	1,000
Total tons of brush collected	Output	3,495	2,800	2,800	3,000	3,000
Total tons of bulk collected	Output	8,739	7,600	7,600	8,000	8,000
Percent change in Brush/Bulk Collection complaints	Result	0%	New	0%	0%	0%

### Services of the Activity:

**Core Services:** Brush collection; Bulky collection

**Semi Core Services:** On-call collection

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

**Activity:** Garbage Collection

**Activity Code:** 2GCL

**Program Name:** PAY AS YOU THROW

**Activity Objective:** The purpose of the Garbage Collection activity is to provide a system of collecting garbage that utilizes diversion incentives for SWS Customers so that they can have a reliable and efficient system for disposing of their refuse.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$10,414,576	\$10,534,799	\$10,377,724	\$10,626,566	\$10,583,358
<b>Full-Time Equivalents</b>	106.85	103.35	103.35	100.65	100.65

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per household-direct-residential garbage collection	Efficiency	\$49.76	\$52.55	\$50.90	\$49.90	\$49.50
Cost per household-direct-residential garbage collection and disposal	Efficiency	\$63.41	\$65.94	\$64.14	\$63.28	\$62.88
Cost per ton-residential-garbage collection	Efficiency	\$69.30	\$75.36	\$74.31	\$72.60	\$72.12
Average pounds of garbage per household per week	Output	32.05	32.31	31.94	32.00	32.00
Number of complaints for residential garbage collection	Output	5,880	5,276	5,600	5,600	5,600
Total tons collected (Total for all PAYT services)	Output	166,496	172,047	168,785	181,521	181,521
Total tons of garbage collected	Output	118,264	121,325	121,325	127,756	127,756
Percent change in Garbage Collection complaints	Result	0%	New	-5%	-5%	-5%

### Services of the Activity:

**Core Services:** Residential garbage collection; Commercial garbage collection; In-house garbage collection; Cart maintenance; Excess garbage collection; Contracted services (disposal and collection)

## Solid Waste Services-2003-04

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**Activity:** *Garbage Collection*

**Activity Code:** *2GCL*

**Program Name:** *PAY AS YOU THROW*

---

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

**Activity:** Recycling Collection

**Activity Code:** 2RCY

**Program Name:** PAY AS YOU THROW

**Activity Objective:** The purpose of the Recycling Collection activity is to provide recycling services to the community in order to divert waste from landfills. The State of Texas has adopted a goal of a 40% diversion rate.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$3,733,914	\$4,576,011	\$4,130,653	\$4,210,951	\$4,182,590
<b>Full-Time Equivalents</b>	58.60	69.50	69.50	63.75	63.75

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Direct cost per household to collect recycling materials	Efficiency	\$24.99	\$30.36	\$26.94	\$26.76	\$26.49
Direct cost per ton to collect recycling materials	Efficiency	\$117.19	\$130.63	\$126.98	\$115.23	\$114.05
Net cost per ton to provide recycling services	Efficiency	-\$119.94	-\$146.64	-\$122.13	-\$117.85	-\$113.57
Average pounds of recycled materials collected per household per week	Output	8.08	8.94	8.04	10.0	10.0
Number of recycling collection complaints	Output	4,852	3,525	3,525	3,525	3,525
Percent of waste stream diverted from the landfill through recycling	Result	17.84%	18.27%	19.09%	17.95%	17.95%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Residential recycling collection; Commercial recycling collection; In-house recycling collection

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Yard Trimmings Collection

**Activity Code:** 2YTC

**Program Name:** PAY AS YOU THROW

---

**Activity Objective:** The purpose of the Yard Trimmings Collection activity is to provide SWS residential customers a weekly opportunity to dispose of grass clippings, leaves, and small branches from typical residential lawn care, at the curb.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$2,103,848	\$2,419,621	\$2,054,704	\$2,308,485	\$2,294,578
<b>Full-Time Equivalents</b>	29.90	33.50	33.50	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 ton of yard trimmings collected	Efficiency	\$113	\$134	\$121	\$122	\$121
Direct cost per household to collect yard trimmings	Efficiency	\$14.60	\$16.51	\$13.86	\$14.96	\$14.87
Average pounds of yard trimmings collected per week per household	Output	4.97	4.79	4.41	5.0	5.0
Number of yard trimmings collection complaints	Output	2,954	2,500	2,200	2,000	2,000
Total tons of yard trimmings collected	Output	18,636	18,003	17,000	18,957	18,957
Percent of waste stream diverted from landfills through yard trimmings collection	Result	11.59%	10.95%	10.31%	10.99%	10.99%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Yard Trimmings collection

**Service Enhancements:** N/A

# Solid Waste Services-2003-04

**Program: SUPPORT SERVICES**

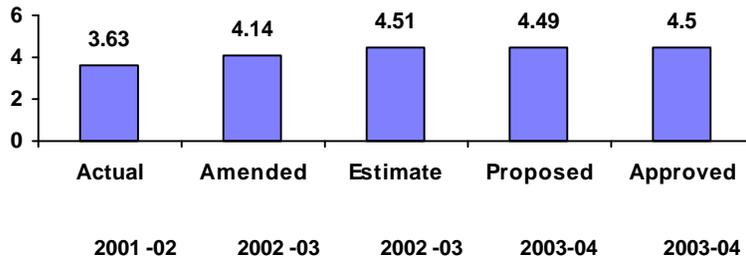
**Program Objective:** The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs.

**Program Result Measure:**

**Administrative Cost as a percentage of Total Department Budget**

**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
Administrative Cost as a percentage of Total Department Budget	2.58%	2.14%	2.51%	2.49%	2.50%
Percent Variance of CYEs to Actual Expenditures	1.05%	2.00%	2.00%	2.00%	2.00%

**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
Administration and Management	\$1,044,304	6.00	\$910,688	6.00	\$1,012,346	6.00	\$1,012,404	6.00	\$1,009,776	6.00
Facility Expenses	\$872,525	2.68	\$870,742	2.68	\$833,276	2.68	\$834,078	3.00	\$832,909	3.00
Financial Monitoring / Budgeting	\$225,734	4.00	\$285,239	4.00	\$246,364	4.00	\$206,540	3.00	\$205,226	3.00
Information Technology Support	\$159,142	0.00	\$47,797	0.00	\$47,797	0.00	\$59,000	0.00	\$59,000	0.00

## Solid Waste Services-2003-04

<b>Program:</b>	<b>SUPPORT SERVICES</b>									
Personnel / Training	\$805,142	15.15	\$929,912	13.15	\$812,671	13.15	\$764,228	9.35	\$760,134	9.35
PIO / Community Services	\$473,667	3.34	\$509,746	3.34	\$488,842	3.34	\$457,999	3.34	\$456,536	3.34
Purchasing / M/WBE	\$282,862	5.50	\$257,433	4.50	\$257,433	4.50	\$262,840	4.50	\$260,869	4.50
Vehicle / Equipment Maintenance	\$65,120	1.00	\$84,999	1.00	\$86,509	1.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$3,928,495</b>	<b>37.67</b>	<b>\$3,896,556</b>	<b>34.67</b>	<b>\$3,785,238</b>	<b>34.67</b>	<b>\$3,597,089</b>	<b>29.19</b>	<b>\$3,584,450</b>	<b>29.19</b>

## Solid Waste Services-2003-04

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$1,044,304	\$910,688	\$1,012,346	\$1,012,404	\$1,009,776
<b>Full-Time Equivalents</b>	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
Administrative Cost as a percentage of Total Department Budget	Efficiency	2.58%	2.14%	2.51%	2.49%	2.50%
Total department budget	Output	\$40,483,739	\$42,551,679	\$40,326,009	\$40,644,881	\$40,442,643
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

## Solid Waste Services-2003-04

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**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$872,525	\$870,742	\$833,276	\$834,078	\$832,909
<b>Full-Time Equivalents</b>	2.68	2.68	2.68	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
Custodial cost per square foot by City personnel	Efficiency	\$1.37	\$1.75	\$1.05	\$1.75	\$1.75
Custodial cost per square foot by contract	Efficiency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility expense per square foot (exclude security and custodial)	Efficiency	\$9.22	\$8.49	\$8.76	\$8.07	\$8.07
Number of emergency calls	Output	1	5	5	5	5
Total square feet of facilities	Output	85,008	87,713	87,713	87,713	87,713
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

## Solid Waste 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
<b>Total Requirements</b>	\$225,734	\$285,239	\$246,364	\$206,540	\$205,226
<b>Full-Time Equivalents</b>	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 Financial Management as a Percent of Total Department Budget	Efficiency	0.56%	0.67%	0.61%	0.60%	0.51%
Total financial monitoring expense	Output	\$225,744	\$285,239	\$246,364	\$150,206	\$205,226
Percent Variance of CYEs to Actual Expenditures	Result	1.05%	2.00%	2.00%	2.00%	2.00%
Percent Variance of CYEs to Actual Revenue	Result	0.42%	2.00%	2.00%	2.00%	2.00%

### 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

## Solid Waste Services-2003-04

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**Activity:** Information Technology Support

**Activity Code:** 9CPU

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$159,142	\$47,797	\$47,797	\$59,000	\$59,000
<b>Full-Time Equivalent</b>	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	2.69%	1.73%	1.82%	1.98%	1.98%
Information technology support costs per workstation	Efficiency	\$8,403	\$5,835	\$5,835	\$5,838	\$5,838
Total number of workstations supported	Output	138	138	138	138	138
Percent of information technology problems resolved at time of call	Result	37%	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

## Solid Waste Services-2003-04

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$805,142	\$929,912	\$812,671	\$764,228	\$760,134
<b>Full-Time Equivalents</b>	15.15	13.15	13.15	9.35	9.35

### 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	\$2,141	\$2,348	\$2,052	\$1,960	\$2,032
Total cost of personnel administration	Output	\$805,171	\$929,912	\$812,671	\$733,202	\$760,134
Personnel Action Form (PAF) error rate	Result	0.73%	8.50%	8.50%	8.50%	8.50%

### 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

## Solid Waste Services-2003-04

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**Activity:** *PIO / Community Services*

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$473,667	\$509,746	\$488,842	\$457,999	\$456,536
<b>Full-Time Equivalents</b>	3.34	3.34	3.34	3.34	3.34

### 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	24%	18%	20%	20%	20%
Number of media contacts	Output	68	85	60	75	75
Percent of media calls responded to within 15 minutes	Result	100.00%	100.00%	100.00%	100.00%	100.00%

### 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

## Solid Waste 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
<b>Total Requirements</b>	\$282,862	\$257,433	\$257,433	\$262,840	\$260,869
<b>Full-Time Equivalents</b>	5.50	4.50	4.50	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 Transaction	Efficiency	\$64.48	\$40.86	\$40.86	\$41.72	\$41.41
Number of transactions	Output	4,387	6,300	6,300	6,300	6,300
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	8.93% MBE13.42% WBE	25% MBE10% WBE	18% MBE8% WBE	18% MBE8% WBE	18% MBE8% WBE
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	23	25	20	20	20

### 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

## Solid Waste Services-2003-04

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**Activity:** Vehicle / Equipment Maintenance

**Activity Code:** 9VEH

**Program Name:** SUPPORT SERVICES

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**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
<b>Total Requirements</b>	\$65,120	\$84,999	\$86,509	\$0	\$0

<b>Full-Time Equivalent</b>	1.00	1.00	1.00	0.00	0.00
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**Activity Performance Measures:**

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

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**Services of the Activity:**

**Core Services:** Coordination of fleet services, vehicle maintenance, vehicle enhancements and modifications, and specifications development and acquisitions.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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**Activity Objective:** The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund level such as the Department's proportionate share of funding for Information Systems Support, Administrative Support and the Utility Customer Service Center.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$4,423,074	\$3,808,161	\$4,137,161	\$4,058,675	\$4,058,675
<b>Full-Time Equivalent</b> s	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**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
<b>Total Requirements</b>	\$5,773,443	\$5,812,332	\$5,812,332	\$5,746,822	\$5,746,822
<b>Full-Time Equivalents</b>	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
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

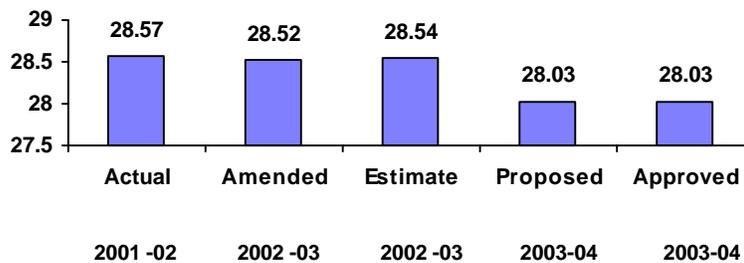
## Solid Waste Services-2003-04

### Program: TECHNICAL ASSISTANCE

**Program Objective:** The purpose of the Technical Assistance program is to provide research and development, and technical assistance to the City of Austin in order to increase waste diversion.

**Program Result Measure:**

**Percent of waste diverted from landfill**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Percent of waste diverted from landfill	28.57%	28.52%	28.54%	28.03%	28.03%

### 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
Commercial/Multi-Family Waste Reduction Assistance	\$382,278	4.33	\$420,413	4.33	\$422,013	4.33	\$426,043	4.33	\$424,147	4.33
Research and Development	\$133,875	2.00	\$150,277	1.00	\$119,145	1.00	\$20,325	0.00	\$20,325	0.00
Routing	\$221,176	3.00	\$250,063	3.00	\$256,558	3.00	\$263,260	4.00	\$261,508	4.00
<b>Total</b>	<b>\$737,329</b>	<b>9.33</b>	<b>\$820,753</b>	<b>8.33</b>	<b>\$797,716</b>	<b>8.33</b>	<b>\$709,628</b>	<b>8.33</b>	<b>\$705,980</b>	<b>8.33</b>

## Solid Waste Services-2003-04

**Activity:** Commercial/Multi-Family Waste Reduction Assistance

**Activity Code:** 3WRA

**Program Name:** TECHNICAL ASSISTANCE

**Activity Objective:** The purpose of the Commercial/Multi-Family Waste Reduction Assistance activity is to provide waste reduction technical assistance to Austin-area businesses and multi-family complexes so they can make informed decisions on reducing their waste stream and comply with the City's Commercial/Multi-Family Recycling Ordinance.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$382,278	\$420,413	\$422,013	\$426,043	\$424,147
<b>Full-Time Equivalents</b>	4.33	4.33	4.33	4.33	4.33

### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Cost per assisted business	Efficiency	\$1,005.97	\$840.83	\$1,125.37	\$1,363.34	\$1,357.27
Cost per ton reported recycled	Efficiency	\$4.90	\$6.69	\$6.72	\$6.78	\$6.75
Number of businesses assisted	Output	152	200	150	125	125
Number of commercial tons reported	Output	75,007	60,000	60,000	60,000	60,000
Number of multi-family tons reported recycled	Output	2,986	2,800	2,800	2,800	2,800
Percent of commercial compliance reports received	Result	79%	New	79%	75%	75%
Percent of multi-family compliance reports received	Result	91%	New	91%	92%	92%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Administer Multi-Family Recycling Ordinance; Site assessments; Technical assistance; Education/outreach

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** *Research and Development*

**Activity Code:** 3SEP

**Program Name:** TECHNICAL ASSISTANCE

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**Activity Objective:** The purpose of the Research and Development activity is to organize, coordinate and provide research, pilot studies, and information to the department(s) and citizens in order to maximize waste diversion. Within the performance measures for this activity, the tons of material recycled includes materials from the following activities: Recycling Collection, Yard Trimmings Collection, Brush/Bulky Collection, and small seasonal and pilot projects.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$133,875	\$150,277	\$119,145	\$20,325	\$20,325
<b>Full-Time Equivalents</b>	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
Research and Development cost per ton of material diverted from landfill	Efficiency	\$2.79	\$3.13	\$2.43	\$0.40	\$0.40
Number of informational and technical requests expected	Output	257	300	300	300	300
Percent of waste diverted from landfill	Result	28.57%	28.52%	28.54%	28.03%	28.03%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Program development; Grant development; Seasonal Project coordination; Pilot project coordination; Data collection/maintenance

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Routing

**Activity Code:** 3RTG

**Program Name:** TECHNICAL ASSISTANCE

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**Activity Objective:** The purpose of the Routing activity is to provide route planning to SWS in order to produce efficient routes for collection services.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$221,176	\$250,063	\$256,558	\$263,260	\$261,508
<b>Full-Time Equivalents</b>	3.00	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 per major re-routing project	Efficiency	\$63,158.67	\$18,154.00	\$42,466.60	\$112,235.00	\$111,359.00
Number of major re-routing projects completed	Output	3	6	5	2	2
Number of route adjustments performed	Output	454	414	582	582	582
Percent of customers satisfied with overall quality of GIS and Routing services	Result	N/A	New	N/A	90%	90%

### Services of the Activity:

**Core Services:** Data collection/maintenance; Analysis; Optimization

**Semi Core Services:** N/A

**Service Enhancements:** N/A

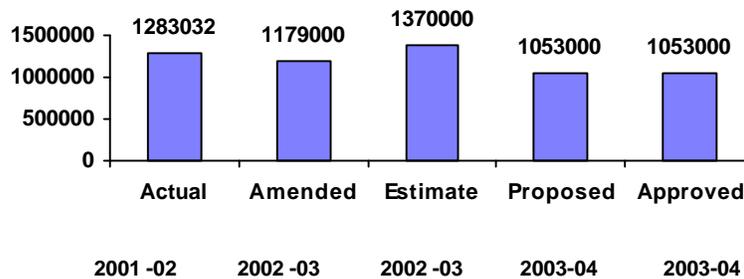
## Solid Waste Services-2003-04

### Program: **WASTE DIVERSION**

**Program Objective:** The purpose of the Waste Diversion program is to provide disposal and waste diversion services to the Austin community in order to ensure that waste materials are disposed of in a manner that protects the environment and conserves resources.

**Program Result Measure:**

**Revenue received from sale of recyclable materials**



**Performance Measures:**

	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
Revenue received from sale of recyclable materials	\$1,283,032	\$1,179,000	\$1,370,000	\$1,053,000	\$1,053,000

### 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
CESQG	\$47,348	1.00	\$54,221	0.50	\$53,389	0.50	\$54,373	0.50	\$54,154	0.50
Household Hazardous Waste	\$652,308	7.00	\$872,701	6.50	\$787,467	6.50	\$904,063	7.50	\$900,778	7.50
Materials Recovery Facility	\$1,288,389	15.50	\$1,525,455	16.00	\$1,058,240	16.00	\$1,026,626	15.00	\$1,020,056	15.00
<b>Total</b>	<b>\$1,988,045</b>	<b>23.50</b>	<b>\$2,452,377</b>	<b>23.00</b>	<b>\$1,899,096</b>	<b>23.00</b>	<b>\$1,985,062</b>	<b>23.00</b>	<b>\$1,974,988</b>	<b>23.00</b>

## Solid Waste Services-2003-04

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**Activity:** CESQG

**Activity Code:** 5CEQ

**Program Name:** WASTE DIVERSION

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**Activity Objective:** The purpose of the Conditionally-Exempt Small Quantity Generator Services (CESQG) activity is to provide proper disposal and technical assistance to qualified City of Austin and Travis County businesses and agencies in order to provide environmentally-safe removal of hazardous materials from the waste stream.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$47,348	\$54,221	\$53,389	\$54,373	\$54,154
<b>Full-Time Equivalent</b>	1.00	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 pound of commercial hazardous waste diverted, recycled and/or properly disposed	Efficiency	\$0.28	\$0.60	\$0.53	\$0.31	\$0.31
Total pounds of hazardous commercial waste diverted, recycled and/or properly disposed	Output	171,720	90,000	100,000	175,000	175,000
Percent of CESQG reporting deadlines met	Result	100%	New	100%	100%	100%

### Services of the Activity:

**Core Services:** Waste inventories; Disposal (transportation and collection); Technical assistance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** Household Hazardous Waste

**Activity Code:** 5HHW

**Program Name:** WASTE DIVERSION

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**Activity Objective:** The purpose of the Household Hazardous Waste Collection activity is to provide proper disposal and technical assistance to City of Austin and Travis County residents in order to provide environmentally safe removal of hazardous materials from the waste stream.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$652,308	\$872,701	\$787,467	\$904,063	\$900,778
<b>Full-Time Equivalents</b>	7.00	6.50	6.50	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 pound of HHW diverted, recycled and/or properly disposed	Efficiency	\$0.74	\$1.16	\$1.05	\$1.01	\$1.01
Total pounds of hazardous waste diverted, recycled and/or properly disposed	Output	879,566	725,000	750,000	895,000	895,000
Percent of HHW reporting deadlines met	Result	100%	New	100%	100%	100%

### Services of the Activity:

**Core Services:** Hazardous waste collection; Hazardous waste disposal; Hazardous waste technical assistance; Home pickup for the disabled and elderly

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2003-04

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**Activity:** *Materials Recovery Facility*

**Activity Code:** *5MRF*

**Program Name:** *WASTE DIVERSION*

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**Activity Objective:** The purpose of the MRF activity is to efficiently process recyclables in order to cost effectively recover the highest return (market rate/value for recyclables sold) to the citizens of Austin.

Requirements and FTE	2001-02 Actual	2002-03 Amended	2002-03 Estimate	2003-04 Proposed	2003-04 Approved
<b>Total Requirements</b>	\$1,288,389	\$1,525,455	\$1,058,240	\$1,026,626	\$1,020,056

<b>Full-Time Equivalents</b>	15.50	16.00	16.00	15.00	15.00
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### Activity Performance Measures:

Performance Measures:	Type	2001-02 Actual	2002 -03 Amended	2002 -03 Estimate	2003-04 Proposed	2003-04 Approved
Processing cost per ton of commingled containers delivered to the MRF	Efficiency	\$88.62	\$100.86	\$65.12	\$63.65	\$62.77
Processing cost per ton of paper delivered to the MRF	Efficiency	\$12.58	\$13.93	\$9.20	\$9.40	\$9.27
Revenue received from sale of recyclable materials	Output	\$1,283,032	\$1,179,000	\$1,370,000	\$1,053,000	\$1,053,000
Tons of MRF materials processed	Output	32,024	34,000	35,000	35,000	35,000
MRF recovery rate	Result	91.64%	92%	91.43%	90%	90%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** MRF operation; Process and sort recyclables; Material marketing

**Service Enhancements:** N/A