2004 - 05
APPROVED BUDGET
PERFORMANCE PLAN VOLUME I

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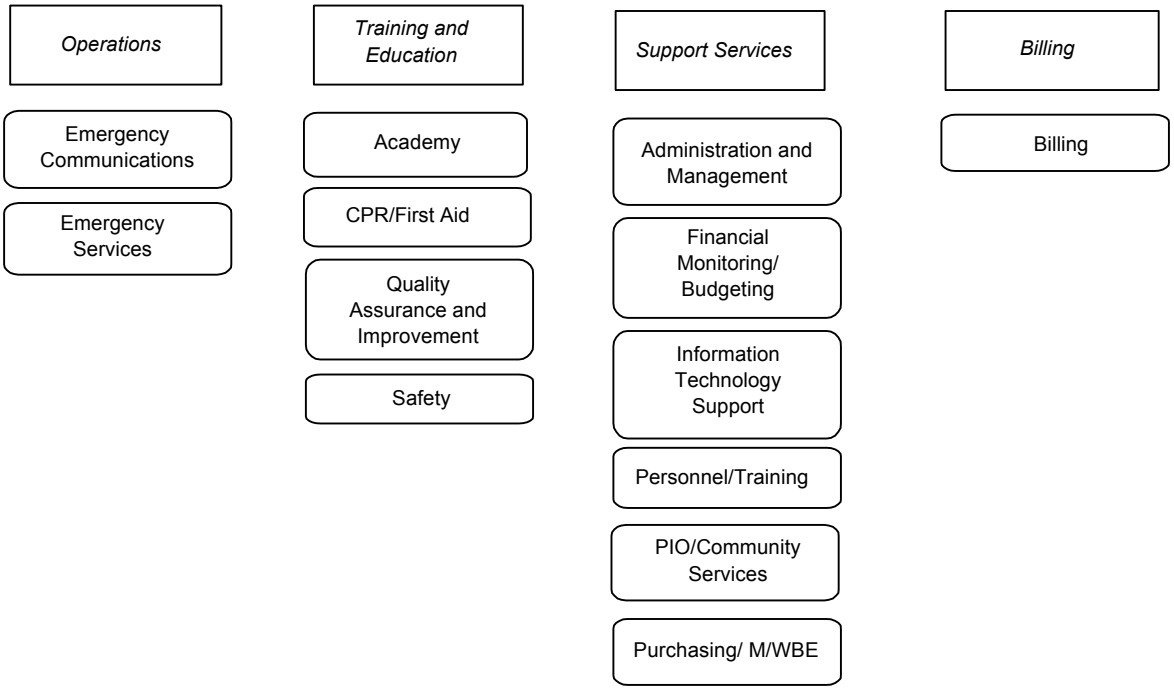
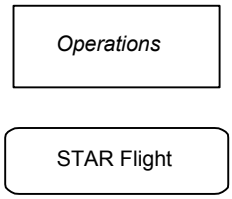
Emergency Medical Services Department — 2004–05



LEGEND = *Programs* Activities

General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$9,994,793	$10,848,316	$10,052,390	$17,804,669	$17,804,669
Expenditures	$19,028,671	$20,057,863	$19,188,043	$30,118,729	$30,119,851
Full-time Equivalents (FTEs) - Uniformed	227.00	221.00	221.00	318.00	318.00
Full-time Equivalents (FTEs) - Non-Uniformed	50.67	48.67	48.67	57.00	57.00

EMS Travis County Reimbursed Fund — 2004–05



LEGEND = *Programs* Activities

EMS Travis County Reimbursed Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$7,609,630	$7,757,136	$7,614,252	$1,133,304	$1,133,304
Expenditures	7,521,358	$7,757,136	$7,731,129	$1,133,304	$1,133,304
Full-time Equivalents (FTEs) - Uniformed	105.00	105.00	105.00	12.00	12.00
Full-time Equivalents (FTEs) - Non-Uniformed	4.33	4.33	4.33	0.00	0.00

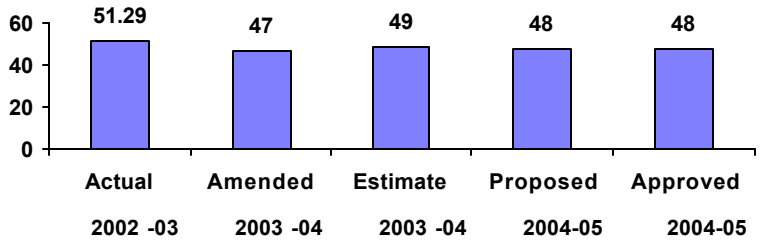
Emergency Medical Services-2004-05

Program: *BILLING SERVICES - EMS*

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

Program Result Measure:

Twelve-Month Collection Rate Percentage on Patient Bills



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Twelve-Month Collection Rate Percentage on Patient Bills	51.29%	47.00%	49.00%	48.00%	48.00%

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Billing Services	$799,932	18.00	$1,114,736	18.00	$1,087,486	18.00	$1,173,141	19.00	$1,200,715	19.00
Total	$799,932	18.00	$1,114,736	18.00	$1,087,486	18.00	$1,173,141	19.00	$1,200,715	19.00

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$799,932**	**$1,114,736**	**$1,087,486**	**$1,173,141**	**$1,200,715**
Full-Time Equivalents	**18.00**	**18.00**	**18.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Patient Bill	Efficiency	$14.55	$21.10	$19.68	$21.02	$21.30
Number of Patients Billed	Output	54,507	52,820	55,263	55,816	56,374
Total Ground Ambulance Revenue Received	Result	$9,878,550	$10,549,799	$9,898,851	$9,303,990	$9,303,990
Twelve-Month Collection Rate Percentage on Patient Bills	Result	51.29%	47.00%	49.00%	48.00%	48.00%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

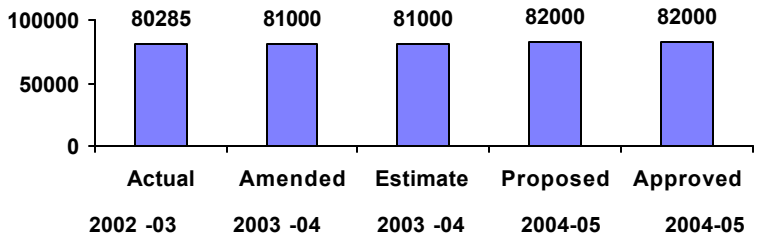
Emergency Medical Services-2004-05

Program: OPERATIONS - EMS

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

Program Result Measure:

Total number of EMS responses (number of units dispatched)



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Total number of EMS responses (number of units dispatched)	80,285	81,000	81,000	82,000	82,000

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Emergency Communications	$2,488,285	37.00	$2,689,546	40.00	$2,488,142	37.00	$2,678,453	40.00	$2,759,345	40.00
Emergency Services	$19,628,115	283.00	$20,567,195	277.00	$19,970,081	277.00	$22,842,156	281.00	$23,353,931	281.00
STAR Flight	$1,037,018	12.00	$1,093,241	12.00	$1,162,765	12.00	$1,133,304	12.00	$1,133,304	12.00
Total	$23,153,418	332.00	$24,349,982	329.00	$23,620,988	326.00	$26,653,913	333.00	$27,246,580	333.00

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,488,285**	**$2,689,546**	**$2,488,142**	**$2,678,453**	**$2,759,345**
Full-Time Equivalents	**37.00**	**40.00**	**37.00**	**40.00**	**40.00**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Communications cost per EMS response	Efficiency	$30.90	$31.35	$30.58	$32.66	$33.65
Number of 911 calls received	Output	81,368	83,000	82,300	82,500	82,500
EMS Communications Center average call processing time (in seconds)	Result	58.17 sec	<70.00 sec	<70.00 sec	<70.00 sec	<70.00 sec
Percent customer satisfaction with Emergency Communications as measured by EMS administered survey	Result	99.60%	95.00%	97.00%	95.00%	95.00%
Percent of calls answered by EMS Communications in less than 10 seconds	Result	97.00%	95.00%	95.00%	95.00%	95.00%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$19,628,115**	**$20,567,195**	**$19,970,081**	**$22,842,156**	**$23,353,931**
Full-Time Equivalents	**283.00**	**277.00**	**277.00**	**281.00**	**281.00**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Standby (dedicated ambulance on-site for events)	Efficiency	$343	$473	$515	$567	$567
Emergency Services cost per EMS response	Efficiency	$217	$250	$245	$276	$282
Total number of EMS responses (number of units dispatched)	Output	80,285	81,000	81,000	82,000	82,000
Average life threatening response time from dispatch to arrival (city only) in minutes	Result	6.79	<7.00	<7.00	<7.00	<7.00
Average trauma scene time (non-entrapped, life-threatening) with STAR Flight (in minutes)	Result	11.27	<10.00	10.80	<10.00	<10.00
Average trauma scene time (non-entrapped, life-threatening) without Star Flight (in minutes)	Result	10.65	N/A	9.50	9.00	9.00
Percent customer satisfaction with Emergency Services on EMS administered survey	Result	99.00%	95.00%	96.00%	95.00%	95.00%
Percent of life threatening calls responded to in less than 10 minutes	Result	81.58%	82.00%	81.00%	81.00%	81.00%

Services of the Activity:

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

Semi Core Services: N/A

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,037,018**	**$1,093,241**	**$1,162,765**	**$1,133,304**	**$1,133,304**
Full-Time Equivalents	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total dollars spent on emergency flights with no transport	Efficiency	$33,020	$45,890	$31,883	$45,890	$45,890
EMS Mission Cancellations in Travis County	Output	251	240	228	250	250
Number of Fire Missions (In and Out of Travis County)	Output	14	20	18	25	25
Number of Law Enforcement Missions (In and Out of Travis County)	Output	64	65	125	100	100
Number of Search and Rescue Missions (In and Out of Travis County)	Output	136	130	95	125	125
Out of County Patients Transported	Output	340	325	407	375	375
Total EMS Missions in Travis County	Output	476	425	402	425	425
Total Patients Transported (In and Out of Travis County)	Output	586	550	615	550	550
Number of missed flights due to mechanical problems	Result	23	30	9	15	15

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

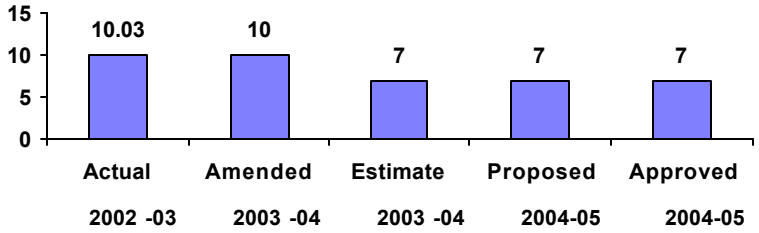
Emergency Medical Services-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Employee Turnover Rate (percentage)



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Employee Turnover Rate (percentage)	10.03%	10.00%	7.00%	7.00%	7.00%

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Administration and Management	$543,342	5.67	$523,528	4.67	$516,661	4.67	$603,959	5.00	$626,142	5.00
Financial Monitoring / Budgeting	$251,161	3.00	$237,810	3.00	$241,329	3.00	$290,069	4.00	$300,095	4.00
Information Technology Support	$308,496	3.00	$275,528	3.00	$241,285	3.00	$250,976	3.00	$258,402	3.00
Personnel / Training	$174,522	3.00	$174,152	3.00	$166,629	3.00	$175,972	3.00	$182,569	3.00
PIO / Community Services	$95,332	1.00	$70,133	1.00	$83,484	1.00	$82,091	1.00	$84,737	1.00
Purchasing / M/WBE	$113,711	3.00	$114,184	3.00	$132,423	3.00	$118,317	3.00	$122,519	3.00
Total	$1,486,563	18.67	$1,395,335	17.67	$1,381,811	17.67	$1,521,384	19.00	$1,574,464	19.00

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$543,342**	**$523,528**	**$516,661**	**$603,959**	**$626,142**
Full-Time Equivalents	**5.67**	**4.67**	**4.67**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Employee Turnover Rate (percentage)	Output	10.03%	10.00%	7.00%	7.00%	7.00%
Total department budget	Output	$26,314,196	$27,814,999	$27,090,963	$31,545,033	$31,546,155

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$251,161	$237,810	$241,329	$290,069	$300,095
Full-Time Equivalents	3.00	3.00	3.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$308,496**	**$275,528**	**$241,285**	**$250,976**	**$258,402**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Information technology support costs per workstation	Efficiency	1,609	1,134	1,379	1,434	1,477
Total number of workstations supported	Output	189	243	175	175	175
Percent of information technology problems resolved at time of call (within 1 hour)	Result	54%	60%	46%	50%	50%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$174,522**	**$174,152**	**$166,629**	**$175,972**	**$182,569**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	$451	$460	$440	$455	$472
Total cost of personnel administration	Output	$174,527	$174,152	$166,629	$175,972	$175,972

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$95,332	$70,133	$83,484	$82,091	$84,737
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$113,711**	**$114,184**	**$132,423**	**$118,317**	**$122,519**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	$24.07	$16.31	$24.04	$21.51	$22.28
Number of transactions	Output	7,748	7,000	5,508	5,500	5,500
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	23.00%	25.00%	22.75%	25.00%	25.00%
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	10.27%	10.00%	1.84%	10.00%	10.00%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$63,789	$63,789	$861,634	$135,874
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

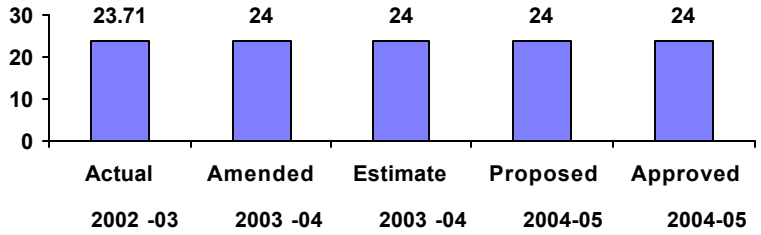
Emergency Medical Services-2004-05

Program: TRAINING & EDUCATION-EMS

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

Program Result Measure:

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



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Percentage of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	23.71%	24.00%	24.00%	24.00%	24.00%

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Academy	$390,976	5.00	$396,556	5.00	$331,111	5.00	$502,570	6.00	$518,500	6.00
CPR / First Aid	$88,427	1.00	$88,992	1.00	$83,933	1.00	$89,653	1.00	$90,934	1.00
Media Production	$72,641	1.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Quality Assurance and Improvement	$839,812	10.33	$904,748	10.33	$713,644	10.33	$833,467	10.00	$863,424	10.00
Safety	$83,335	1.00	$88,452	1.00	$7,569	1.00	$185,202	2.00	$191,595	2.00
Total	$1,475,191	18.33	$1,478,748	17.33	$1,136,257	17.33	$1,610,892	19.00	$1,664,453	19.00

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$390,976**	**$396,556**	**$331,111**	**$502,570**	**$518,500**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per participant hour	Efficiency	$29.00	$24.00	$35.00	$30.00	$30.00
Number of applicants processed	Output	155	120	135	140	140
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	21.76	22.00	22.70	22.00	22.00
Cadet retention at six months (percent of uniformed employees credentialed within six months of entering the academy)	Result	85%	80%	82%	80%	80%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services-2004-05

Activity: *CPR / First Aid*
Activity Code: *4CPR*
Program Name: *TRAINING & EDUCATION-EMS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$88,427	$88,992	$83,933	$89,653	$90,934
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	$4.09	$4.54	$4.73	$5.52	$5.70
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught by the Austin-Travis County EMS CPR program	Output	1,390	2,000	1,500	1,500	1,500
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	Output	6,103	5,500	5,500	5,500	5,500
Percent of Cardiac Arrest Patients Receiving Bystander CPR	Output	39.80%	N/A	45.00%	45.00%	45.00%
Percent change in bystander usage of CPR over previous year	Result	+4.46%	0.00%	+10.00%	+5.00%	+5.00%

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$72,641	$0	$0	$0	$0
Full-Time Equivalents	1.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

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

Service Enhancements: Special Projects

Emergency Medical Services-2004-05

Activity: *Quality Assurance and Improvement*
Activity Code: *4QAS*
Program Name: *TRAINING & EDUCATION-EMS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$839,812	$904,748	$713,644	$833,467	$863,424
Full-Time Equivalents	10.33	10.33	10.33	10.00	10.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Training cost per participant hour	Efficiency	7.24	10.00	11.00	10.00	10.00
Total hours of training offered in all areas	Output	320	300	270	275	275
Percentage of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	Result	23.71%	24.00%	24.00%	24.00%	24.00%
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	Result	10.07%	9.75%	10.00%	10.00%	10.00%

Services of the Activity:

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

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

Service Enhancements: Coordination of CE Data

Emergency Medical Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$83,335	$88,452	$7,569	$185,202	$191,595
Full-Time Equivalents	1.00	1.00	1.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost/loss per on-the-job incident (OJI)	Efficiency	$1,524	$2,000	$1,500	$1,500	$1,500
On-the-Job Injury (OJI) Cost per FTE	Efficiency	926	N/A	1,000	1,000	1,000
Actual number of infection control/safety training hours conducted	Output	3	4	2	4	4
Infectious disease exposure incident rate (per 100 employees)	Result	7.42	<10.00	4.00	<10.00	<10.00
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.07	0.20	0.15	0.15	0.15

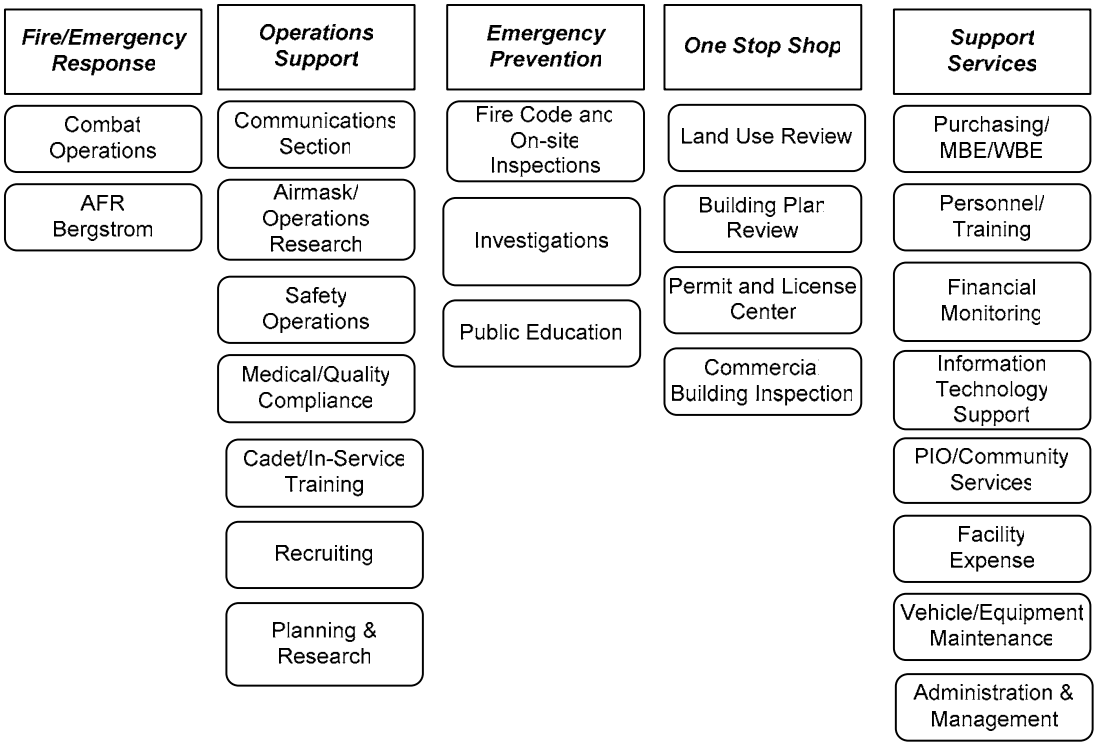
Services of the Activity:

Core Services: Surveillance; Immunization Program; Post-exposure care, treatment and follow-up; Providing infection control/safety specifications for EMS vehicles/stations; Safety Incentive Program, Infection control training

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

Service Enhancements: N/A

Fire Department— 2004-05



LEGEND= ***Programs*** Activities

General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$547,986	$466,068	$500,977	$760,330	$760,330
Expenditures	$81,925,372	$84,089,695	$84,089,695	$89,824,299	$89,826,544
Full-time Equivalents (FTEs)					
Sworn	996.00	1036.00	1036.00	1033.00	1033.00
Non-Sworn*	127.00	120.00	120.00	116.00	116.00

*Includes 60 Non-Sworn cadet training positions

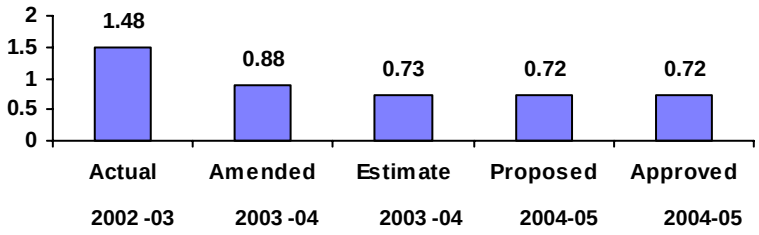
Fire-2004-05

Program: EMERGENCY PREVENTION

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

Program Result Measure:

Number of fire deaths per 100,000 population in the past 12 months



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of fire deaths per 100,000 population in the past 12 months	1.48	0.88	0.73	0.72	0.72

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Engineering Services	$369,575	5.25	$704,052	8.25	$685,530	8.25	$0	0.00	$0	0.00
Fire Code & On-site Inspections	$2,415,241	26.25	$1,939,391	21.25	$1,922,782	21.25	$1,136,009	11.90	$1,183,811	11.90
Investigations	$1,164,211	12.25	$1,329,752	14.25	$1,255,501	14.25	$1,378,362	14.25	$1,442,546	14.25
Public Education	$410,491	4.25	$375,498	4.25	$401,402	4.25	$418,611	4.25	$437,488	4.25
Total	$4,359,518	48.00	$4,348,693	48.00	$4,265,215	48.00	$2,932,982	30.40	$3,063,845	30.40

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$369,575**	**$704,052**	**$685,530**	**$0**	**$0**
Civilian	**5.00**	**8.00**	**8.00**	**0.00**	**0.00**
Sworn	**0.25**	**0.25**	**0.25**	**0.00**	**0.00**
Full-Time Equivalents	**5.25**	**8.25**	**8.25**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per engineering activity performed	Efficiency	49.81	91	104	109	109
Number of engineering activities performed	Output	7,419	7,700	6,500	6,500	6,500
Commercial/industrial fire risk indicator in Austin	Result	0.26	< 5.00	0.23	< 5	< 5

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

Activity: *Fire Code & On-site Inspections*
Activity Code: *4PLN*
Program Name: *EMERGENCY PREVENTION*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,415,241**	**$1,939,391**	**$1,922,782**	**$1,136,009**	**$1,183,811**
Civilian	**7.00**	**2.00**	**2.00**	**2.90**	**2.90**
Sworn	**19.25**	**19.25**	**19.25**	**9.00**	**9.00**
Full-Time Equivalents	**26.25**	**21.25**	**21.25**	**11.90**	**11.90**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per inspection	Efficiency	89	78	71	41	41
Actual number of inspections performed	Output	26,895	25,000	27,000	28,000	28,000
Percent of fires confined to room or area of origin for all structure fires and for multi-family residences	Result	All: 83, Multi: 91	All: 80, Multi: 82	All: 80, Multi: 89	All: 80, Multi: 82	All: 80, Multi: 82
Residential fire risk index for multifamily residences in Austin	Result	3.50	< 9.50	0.69	< 5.00	< 5.00

Services of the Activity:

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

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

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,164,211**	**$1,329,752**	**$1,255,501**	**$1,378,362**	**$1,442,546**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**11.25**	**13.25**	**13.25**	**13.25**	**13.25**
Full-Time Equivalents	**12.25**	**14.25**	**14.25**	**14.25**	**14.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per case investigated	Efficiency	3,262	3,129	3,287	3,446	3,449
Total number of fires formally investigated	Output	354	425	382	400	400
Percent of arson cases cleared by arrest	Result	34	18	30	25	25
Percent of fires where the cause is identified	Result	87	80	97	80	80

Services of the Activity:

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

Semi Core Services: Legal Liaison; Training

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$410,491**	**$375,498**	**$401,402**	**$418,611**	**$437,488**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**4.25**	**4.25**	**4.25**	**4.25**	**4.25**
Full-Time Equivalents	**4.25**	**4.25**	**4.25**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per person reached with public education programs	Efficiency	2.10	2.15	2.11	2.20	2.20
Total number of people reached with Public Education programs	Output	188,477	155,000	190,487	190,500	190,500
Number of fire deaths in the past 12 months	Result	10	< 7	5	< 6	< 6
Number of fire deaths per 100,000 population in the past 12 months	Result	1.48	0.88	0.73	0.72	0.72
Percent of total students improving scores on safety education tests after program participation	Result	75	70	71	70	70

Services of the Activity:

Core Services: School-based Programs; Community Outreach

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

Service Enhancements: N/A

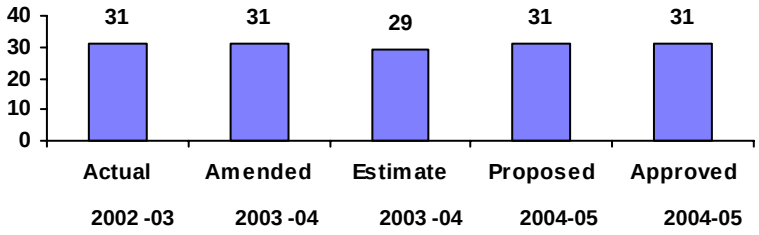
Fire-2004-05

Program: FIRE/EMERGENCY RESPONSE

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

Program Result Measure:

Percent return of spontaneous circulation after application of Automated External Defibrillators



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent return of spontaneous circulation after application of Automated External Defibrillators	31	31	29	31	31

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
AFR - Bergstrom	$3,545,267	34.20	$3,403,991	34.20	$3,421,856	34.20	$3,454,998	34.00	$3,604,053	34.00
Combat Operations	$67,033,316	938.00	$69,745,685	975.30	$70,030,460	975.30	$70,993,667	972.50	$74,352,777	972.50
Total	$70,578,583	972.20	$73,149,676	1,009.50	$73,452,316	1,009.50	$74,448,665	1,006.50	$77,956,830	1,006.50

Fire-2004-05

Activity: *AFR - Bergstrom*

Activity Code: *2AFR*

Program Name: *FIRE/EMERGENCY RESPONSE*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$3,545,267**	**$3,403,991**	**$3,421,856**	**$3,454,998**	**$3,604,053**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**34.20**	**34.20**	**34.20**	**34.00**	**34.00**
Full-Time Equivalents	**34.20**	**34.20**	**34.20**	**34.00**	**34.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per passenger arrival per departure	Efficiency	0.51	0.50	0.49	0.49	0.49
Number of AFR responses	Output	506	500	458	468	468
Total number of passengers	Output	6,682,090	7,224,958	6,882,553	7,089,029	7,089,029
Percent of AFR emergency drill responses that meets the FAA standard of 3 minutes	Result	100	100	100	100	100

Services of the Activity:

Core Services: Emergency responses; Fire inspections; Training activities

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$67,033,316**	**$69,745,685**	**$70,030,460**	**$70,993,667**	**$74,352,777**
Civilian	**9.00**	**73.50**	**73.50**	**72.50**	**72.50**
Sworn	**929.00**	**901.80**	**901.80**	**900.00**	**900.00**
Full-Time Equivalents	**938.00**	**975.30**	**975.30**	**972.50**	**972.50**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per response to alarms	Efficiency	1,094	1,157	1,191	1,209	1,209
Cost per unit dispatched to alarms	Efficiency	897	971	957	969	969
Number of medical first responder calls	Output	40,308	41,300	40,424	40,000	40,000
Total number of incidents responded to by Operations units	Output	58,988	59,800	57,700	57,700	57,700
Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD units is 8 minutes or less	Result	88	85	87	85	85
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	78	78	76	78	78
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	31	31	29	31	31

Services of the Activity:

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

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

Fire-2004-05

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

Assessments; Personnel Development Evaluations

Service Enhancements: N/A

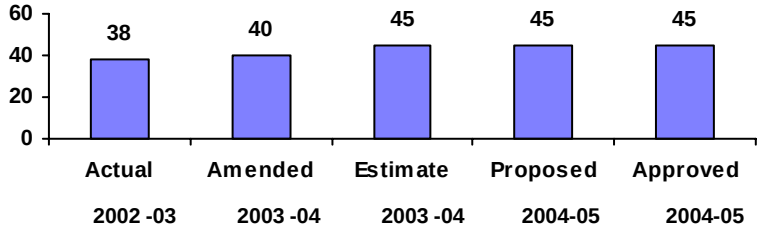
Fire-2004-05

Program: OPERATIONS SUPPORT

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

Program Result Measure:

Average AFD dispatch processing time, in seconds, for emergency incidents in the Austin service area (from entry of call into dispatch queue to assignment of first unit)



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Average AFD dispatch processing time, in seconds, for emergency incidents in the Austin service area (from entry of call into dispatch queue to assignment of first unit)	38	40	45	45	45

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Air Mask/Operations Research	$436,884	4.20	$870,602	5.25	$964,517	5.25	$883,536	5.25	$898,488	5.25
Cadet/In-Service Trng.	$1,031,419	10.25	$1,130,233	11.58	$1,130,355	11.58	$1,011,072	9.58	$1,052,451	9.58
Communications Section	$2,606,985	28.20	$2,558,277	28.25	$2,509,851	28.25	$2,668,056	29.25	$2,787,496	29.25
Medical/Quality Compliance	$1,119,812	7.25	$978,883	7.33	$1,087,899	7.33	$1,045,103	7.33	$1,076,122	7.33
Planning and Research	$393,314	5.20	$385,423	5.25	$382,433	5.25	$351,963	5.00	$363,676	5.00
Recruiting	$1,266,961	13.25	$1,215,808	13.34	$1,157,872	13.34	$1,158,439	10.34	$1,195,834	10.34
Safety Operations	$383,741	5.25	$453,631	5.25	$370,577	5.25	$543,166	6.25	$565,303	6.25
Total	$7,239,114	73.60	$7,592,857	76.25	$7,603,504	76.25	$7,661,335	73.00	$7,939,370	73.00

Fire-2004-05

Activity: *Air Mask/Operations Research*

Activity Code: *3MSF*

Program Name: *OPERATIONS SUPPORT*

Activity Objective:

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$436,884**	**$870,602**	**$964,517**	**$883,536**	**$898,488**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**1.20**	**2.25**	**2.25**	**2.25**	**2.25**
Full-Time Equivalents	**4.20**	**5.25**	**5.25**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per airpack repair	Efficiency	159	178	130	172	175
Number of airpack repairs	Output	2,178	2,400	2,678	2,428	2,428
Number of times airpack cylinders were filled	Output	13,202	16,500	13,600	16,000	16,000
Percent of airpacks "serviced and returned" within 5 days	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,031,419**	**$1,130,233**	**$1,130,355**	**$1,011,072**	**$1,052,451**
Civilian	**1.00**	**1.25**	**1.25**	**1.25**	**1.25**
Sworn	**9.25**	**10.33**	**10.33**	**8.33**	**8.33**
Full-Time Equivalents	**10.25**	**11.58**	**11.58**	**9.58**	**9.58**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per cadet trained in the most recent graduating class	Efficiency	9,656	N/A	Class in progress	11,450	11,464
Cost per participant hour of training taken by cadets	Efficiency	$8	N/A	$8	$7	$7
Number of fire cadets trained	Output	60	63	Class in progress	70	70
Percent of cadets entering the Academy who graduate	Result	95	N/A	Class in progress	95	95
The latest fire cadet fire certification exam average vs. state firefighter exam average	Result	85 vs 83	86 vs 82	Class in progress	86 vs 82	86 vs 82

Services of the Activity:

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

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

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,606,985**	**$2,558,277**	**$2,509,851**	**$2,668,056**	**$2,787,496**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**25.20**	**25.25**	**25.25**	**26.25**	**26.25**
Full-Time Equivalents	**28.20**	**28.25**	**28.25**	**29.25**	**29.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per call processed	Efficiency	36.94	34.50	35.96	35.67	33.90
Total number of incidents processed	Output	70,580	74,150	69,804	74,800	74,800
Average AFD dispatch processing time, in seconds, for emergency incidents in the Austin service area (from entry of call into dispatch queue to assignment of first unit)	Result	38	40	45	45	45

Services of the Activity:

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

Semi Core Services: Regional Fire Dispatching Services

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,119,812**	**$978,883**	**$1,087,899**	**$1,045,103**	**$1,076,122**
Civilian	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**5.25**	**6.33**	**6.33**	**6.33**	**6.33**
Full-Time Equivalents	**7.25**	**7.33**	**7.33**	**7.33**	**7.33**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per cadet class of providing medical training	Efficiency	71,466	72,000	N/A	75,000	75,000
Number of immunizations and TB tests administered to AFD employees	Output	N/A	2,100	1,838	1,800	1,800
Infectious disease exposure incident rate per 100 sworn employees	Result	1.8	<5	0.65	<5	<5

Services of the Activity:

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

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

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$393,314**	**$385,423**	**$382,433**	**$351,963**	**$363,676**
Civilian	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Sworn	**1.20**	**1.25**	**1.25**	**1.00**	**1.00**
Full-Time Equivalents	**5.20**	**5.25**	**5.25**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per analytical report produced	Efficiency	366	428	375	440	434
Actual number of analytical reports produced	Output	1,074	900	1,021	800	800
Percent of supervisors/managers who report positively that required performance measurement information is available to them, at the appropriate level of detail, to adequately carry out their role or function	Result	52	60	52	60	60

Services of the Activity:

Core Services: Public Fire Records; Fire Service Contracts Administration

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

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,266,961**	**$1,215,808**	**$1,157,872**	**$1,158,439**	**$1,195,834**
Civilian	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**
Sworn	**10.25**	**10.34**	**10.34**	**8.34**	**8.34**
Full-Time Equivalents	**13.25**	**13.34**	**13.34**	**10.34**	**10.34**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per qualified applicant	Efficiency	357	536	NA	539	540
Number of applicants meeting minimum qualifications	Output	3,506	2,500	NA	2,150	2,150
Ethnic diversity of latest fire cadets entering the academy	Result	Wh - 57, Afr. Am - 10, Hisp - 33	N/A	Wh-61, Afr.Am-11, Hisp-19, Oth-8	N/A	N/A
Gender diversity of latest fire cadets entering the Academy	Result	M - 86, F - 14	N/A	M - 96, F - 4	N/A	N/A

Services of the Activity:

Core Services: Firefighter Cadet Recruiting

Semi Core Services: Applicant Hiring Process; Training

Service Enhancements: Bilingual Testing

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$383,741**	**$453,631**	**$370,577**	**$543,166**	**$565,303**
Civilian	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**
Sworn	**2.25**	**2.25**	**2.25**	**4.25**	**4.25**
Full-Time Equivalents	**5.25**	**5.25**	**5.25**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of wellness/fitness program per AFD employee/cadet	Efficiency	100	100	68	68	70
Number of fitness assessments performed	Output	871	1,305	1,120	1,180	1,180
Number of on-the-job injuries at incidents	Result	54	80	60	80	80

Services of the Activity:

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

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

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

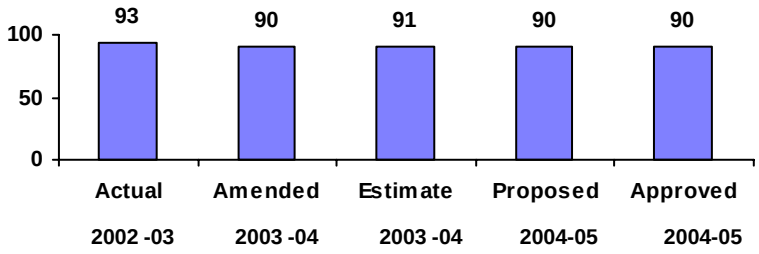
Fire-2004-05

Program: *ONE STOP SHOP*

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

Program Result Measure:

Percent of inspections performed within 24 hours of request



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of inspections performed within 24 hours of request	93	90	91	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Building Inspection	$0	0.00	$0	0.00	$0	0.00	$735,203	7.30	$766,900	7.30
Commercial Building Plan Review	$0	0.00	$0	0.00	$0	0.00	$268,062	3.05	$277,586	3.05
Land Use Review	$0	0.00	$0	0.00	$0	0.00	$213,109	2.50	$220,431	2.50
Permit Center	$0	0.00	$0	0.00	$0	0.00	$309,560	3.75	$321,269	3.75
Total	$0	0.00	$0	0.00	$0	0.00	$1,525,934	16.60	$1,586,186	16.60

Fire-2004-05

Activity: *Building Inspection*
Activity Code: *6BDI*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Building Inspection is to provide inspections of buildings and systems at various stages of construction in order for permit holders to safeguard the public's life, health, safety, and welfare.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$0**	**$0**	**$0**	**$735,203**	**$766,900**
Civilian	**0.00**	**0.00**	**0.00**	**0.25**	**0.25**
Sworn	**0.00**	**0.00**	**0.00**	**7.05**	**7.05**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**7.30**	**7.30**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per inspection	Efficiency	22.72	23.00	23.00	23.00	23.00
Number of inspections performed	Output	157,461	155,000	131,000	150,000	150,000
Percent of Commercial inspections conducted within scheduled 4 hour period	Result	N/A	N/A	N/A	90 (after AMANDA)	90 (after AMANDA)
Percent of inspections performed within 24 hours of request	Result	93	90	91	90	90
Percent of Residential inspections conducted within scheduled 4 hour period	Result	N/A	N/A	N/A	90 (after AMANDA)	90 (after AMANDA)
Percent of residential inspections that fail	Result	N/A	N/A	N/A	45	45

Services of the Activity:

Core Services: Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, and Energy.

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

Activity: *Commercial Building Plan Review*
Activity Code: *6CBP*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Commercial Building Plan Review is to provide code review to the construction community to ensure compliant commercial building plans in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$268,062	$277,586
Civilian	0.00	0.00	0.00	2.35	2.35
Sworn	0.00	0.00	0.00	0.70	0.70
Full-Time Equivalents	0.00	0.00	0.00	3.05	3.05

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per commercial building application reviewed	Efficiency	N/A	N/A	N/A	3,107	3,107
Number of new construction applications reviewed	Output	396	N/A	461	400	400
Average initial review time for new construction (in days)	Result	13	21	14	21	21
Cycle time for new commercial construction (in days)	Result	53	60	50	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	86	85	88	90	90

Services of the Activity:

Core Services: Reviews: Mechanical, Electric, Plumbing, Building, Industrial Waste, Water Utility, Fire Prevention, Food Establishment. Research and Code Adoption.

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

Activity: *Land Use Review*
Activity Code: *6LUR*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Land Use Review is to provide comprehensive review services to citizens and developers in order to achieve a balance between the natural and built environments and to ensure compliance with local rules and regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$0**	**$0**	**$0**	**$213,109**	**$220,431**
Civilian	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.50**	**0.50**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of combined sub-division and site plan initial reviews	Output	811	N/A	901	950	950
Number of Site Visits conducted	Output	N/A	N/A	N/A	Baseline	Baseline
Number of total applications reviewed	Output	N/A	N/A	N/A	Baseline	Baseline
Averaged combined sub-division and site plan initial review times (in days)	Result	21	28	19	28	28
Percent On-Time sub-division and site plan initial reviews	Result	N/A	N/A	N/A	90	90

Services of the Activity:

Core Services: AFD Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

Activity: *Permit Center*
Activity Code: *6PRC*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Permit Center is to issue permits for builders, developers, and property owners so they can begin their activity.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$309,560	$321,269
Civilian	0.00	0.00	0.00	2.50	2.50
Sworn	0.00	0.00	0.00	1.25	1.25
Full-Time Equivalents	0.00	0.00	0.00	3.75	3.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Permit issued (building, trade, signs, booklets)	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of permits issued	Output	N/A	N/A	N/A	Baseline	Baseline
Number of walk-in customers served	Output	N/A	N/A	N/A	Baseline	Baseline
Customer Wait Time (in minutes)	Result	N/A	N/A	N/A	30	30

Services of the Activity:

Core Services: HAZMAT permits

Semi Core Services: N/A

Service Enhancements: N/A

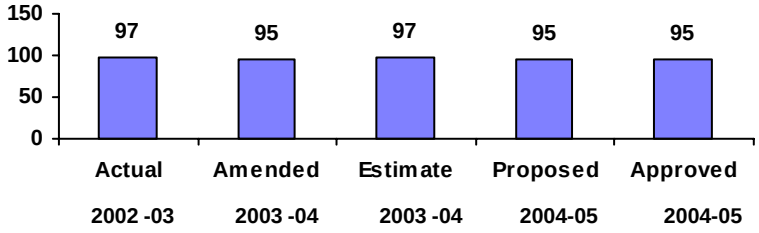
Fire-2004-05

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 Customer Service Cards that come in with a favorable overall satisfaction rating



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of Customer Service Cards that come in with a favorable overall satisfaction rating	97	95	97	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$752,952	9.90	$801,401	8.25	$802,351	8.25	$894,885	8.50	$923,005	8.50
Facility Expenses	$1,598,008	1.30	$1,252,517	0.75	$1,123,165	0.75	$1,133,568	0.75	$1,135,191	0.75
Financial Monitoring / Budgeting	$144,402	3.10	$114,021	1.75	$83,336	1.75	$117,827	1.75	$121,538	1.75
Information Technology Support	$576,048	6.20	$274,093	2.25	$251,518	2.25	$259,542	2.25	$264,856	2.25
Personnel / Training	$139,395	2.20	$132,480	2.00	$129,677	2.00	$135,721	2.00	$139,065	2.00
PIO / Community Services	$67,827	1.00	$6,483	0.00	$1,000	0.00	$3,900	0.00	$3,900	0.00
Purchasing / M/WBE	$250,123	2.30	$168,578	3.00	$168,563	3.00	$171,026	3.00	$176,274	3.00
Vehicle / Equipment Maintenance	$560,872	3.20	$547,468	4.25	$547,468	4.25	$573,214	4.25	$591,189	4.25
Total	$4,089,628	29.20	$3,297,041	22.25	$3,107,078	22.25	$3,289,683	22.50	$3,355,018	22.50

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$752,952**	**$801,401**	**$802,351**	**$894,885**	**$923,005**
Civilian	**8.90**	**6.50**	**6.50**	**5.50**	**5.50**
Sworn	**1.00**	**1.75**	**1.75**	**3.00**	**3.00**
Full-Time Equivalents	**9.90**	**8.25**	**8.25**	**8.50**	**8.50**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	81,925,372	84,089,695	84,089,695	89,824,299	89,826,544
Percent of Customer Service Cards that come in with a favorable overall satisfaction rating	Result	97	95	97	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,598,008**	**$1,252,517**	**$1,123,165**	**$1,133,568**	**$1,135,191**
Civilian	**1.30**	**0.75**	**0.75**	**0.75**	**0.75**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**1.30**	**0.75**	**0.75**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Custodial cost per square foot by City personnel	Efficiency	1.09	1.09	1.09	0.00	0.00
Custodial cost per square foot by contract	Efficiency	1.63	1.34	1.34	1.34	1.34
Facility expense per square foot (exclude security and custodial)	Efficiency	4.44	3.59	3.59	3.28	3.28
Number of emergency calls	Output	9	25	20	25	25
Total square feet of facilities	Output	302,610	325,610	328,785	345,585	345,585

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$144,402	$114,021	$83,336	$117,827	$121,538
Civilian	3.10	1.75	1.75	1.75	1.75
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalents	3.10	1.75	1.75	1.75	1.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$576,048**	**$274,093**	**$251,518**	**$259,542**	**$264,856**
Civilian	**6.20**	**2.25**	**2.25**	**2.25**	**2.25**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**6.20**	**2.25**	**2.25**	**2.25**	**2.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Information technology support costs per workstation	Efficiency	1,980	914	838	865	883
Total number of workstations supported	Output	291	300	300	300	300
Percent of information technology problems resolved at time of call	Result	80	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

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$139,395**	**$132,480**	**$129,677**	**$135,721**	**$139,065**
Civilian	**2.20**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**2.20**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	413	128	118	125	127
Total cost of personnel administration	Output	439,403	132,480	129,582	135,721	135,721

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$67,827	$6,483	$1,000	$3,900	$3,900
Full-Time Equivalents	1.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$250,123**	**$168,578**	**$168,563**	**$171,026**	**$176,274**
Civilian	**2.30**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**2.30**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	38	42	24	25	26
Number of transactions	Output	6,528	4,000	6,900	6,900	6,900
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	19	25	10	15	15
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	26	10	25	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

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$560,872**	**$547,468**	**$547,468**	**$573,214**	**$591,189**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**2.20**	**3.25**	**3.25**	**3.25**	**3.25**
Full-Time Equivalents	**3.20**	**4.25**	**4.25**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	8,939	2,524 (calc. error)	7,739	8,536	8,545
Number of radios	Output	358	304	1,073	1,208	1,208
Number of Vehicles/Equipment	Output	204	211	223	224	224
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	5	5	5	5	5

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$95,475	$95,475	$4,341,488	$301,083
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

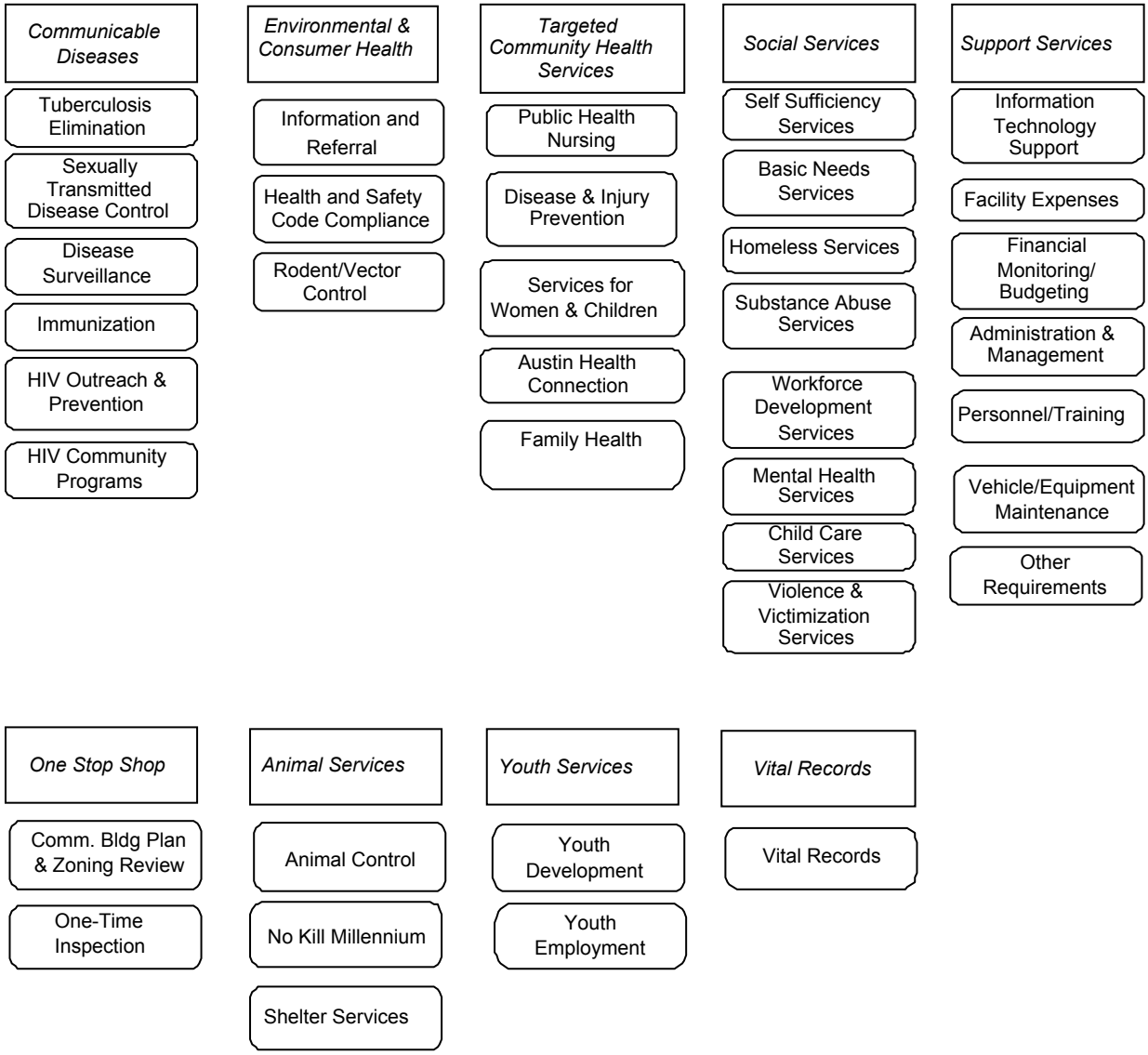
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

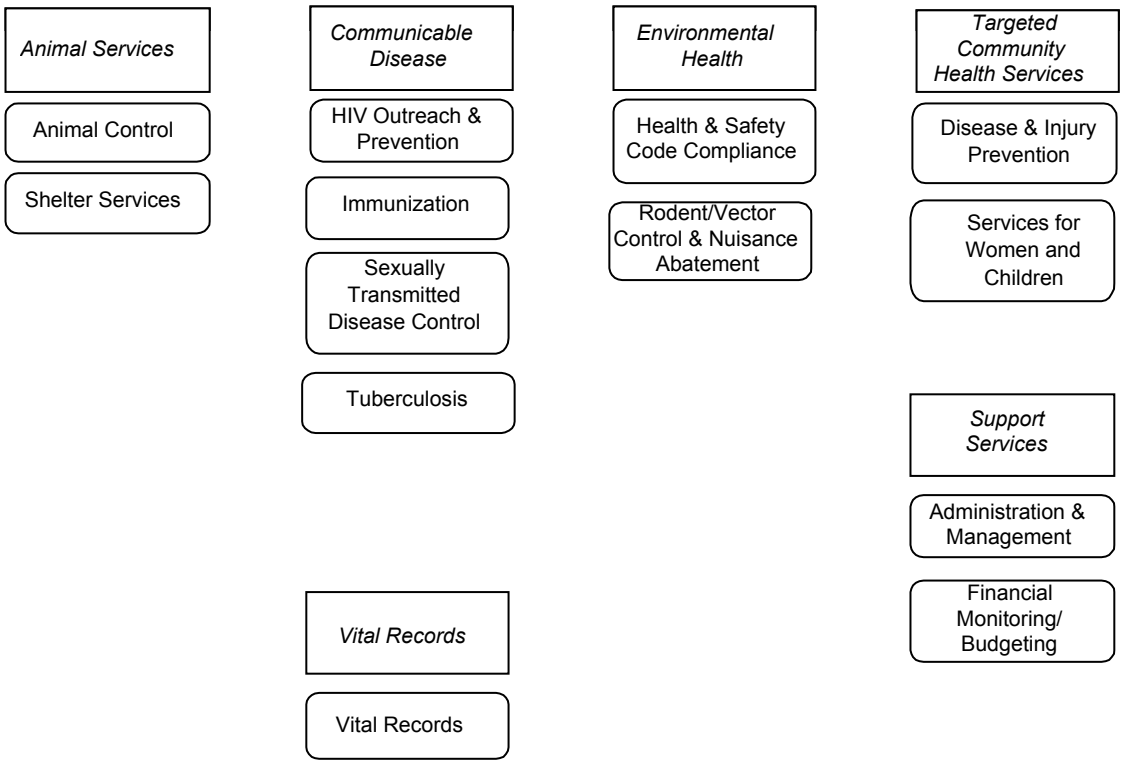
Health and Human Services Department — 2004-05



LEGEND: *Programs* Activities

General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$3,332,956	$3,242,251	$3,431,086	$3,832,542	$3,832,542
Expenditures	$53,362,688	$26,655,414	$26,168,914	$26,818,688	$26,858,796
Full-time Equivalents (FTE's)	307.75	238.00	238.00	232.00	232.00

HHSD Travis County Reimbursed Fund — 2004-05



LEGEND= *Programs* Activities

	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$2,957,724	$1,580,844	$1,580,844	$1,569,367	$1,569,932
Requirements	$2,757,062	$1,580,844	$1,580,844	$1,569,367	$1,569,932
Full-time Equivalents (FTE's)	29.50	28.00	28.00	28.00	28.00

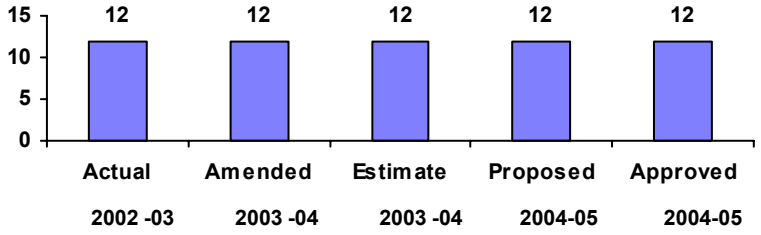
Health & Human Services-2004-05

Program: *ANIMAL SERVICES*

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

Program Result Measure:

Percent of sheltered animals returned-to-owner



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of sheltered animals returned-to-owner	12	12	12	12	12

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Animal Control	$1,060,668	22.65	$1,052,362	21.75	$1,014,492	21.75	$1,003,956	20.75	$1,017,035	20.75
No-Kill Millennium	$673,796	14.20	$642,662	13.50	$666,863	13.50	$614,906	12.50	$632,594	12.50
Shelter Services	$2,256,737	45.15	$2,318,234	43.25	$2,340,579	43.25	$2,366,188	44.25	$2,442,048	44.25
Total	$3,991,201	82.00	$4,013,258	78.50	$4,021,934	78.50	$3,985,050	77.50	$4,091,677	77.50

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,060,668	$1,052,362	$1,014,492	$1,003,956	$1,017,035
Full-Time Equivalents	22.65	21.75	21.75	20.75	20.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per call response	Efficiency	69.67	70.16	65.45	64.77	65.62
Number of responses to calls	Output	15,224	15,000	15,500	15,500	15,500
Percent of bite cases resolved	Result	89	95	93	93	93
Reported bites per 100,000 population	Result	172	151	151	151	151

Services of the Activity:

Core Services: Enforcement; Investigations; Animal control

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$673,796	$642,662	$666,863	$614,906	$632,594
Full-Time Equivalents	14.20	13.50	13.50	12.50	12.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per adopted animal	Efficiency	60.41	74.77	76.30	80.31	83.27
Number of adoptable animals euthanized	Output	2,399	1,375	2,409	2,409	2,409
Number of animals adopted	Output	4,054	3,800	3,800	3,800	3,800
Percent of adoptable animals euthanized	Result	33	25	33	33	33
Percent of sheltered animals adopted	Result	17	17	16	16	16
Percent of sheltered animals rescued	Result	13	14	13	13	13

Services of the Activity:

Core Services: Humane Education

Semi Core Services: N/A

Service Enhancements: Volunteer program; Adoption Program; Rescue Program

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,256,737	$2,318,234	$2,340,579	$2,366,188	$2,442,048
Full-Time Equivalents	45.15	43.25	43.25	44.25	44.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per sheltered animal	Efficiency	94.19	105.37	97.52	98.59	101.75
Number of animals sheltered	Output	23,960	22,000	24,000	24,000	24,000
Percent of sheltered animals euthanized	Result	52	57	59	59	59
Percent of sheltered animals returned-to-owner	Result	12	12	12	12	12

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

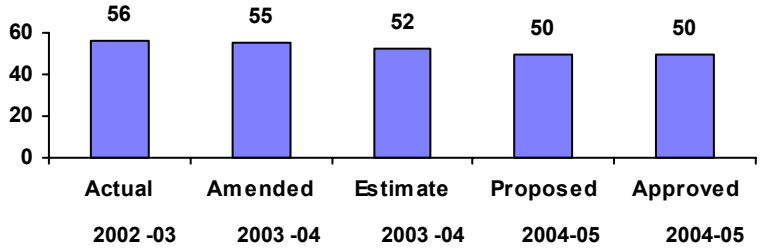
Health & Human Services-2004-05

Program: COMMUNICABLE DISEASE

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

Program Result Measure:

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



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	56	55	52	50	50

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Disease Surveillance	$759,915	14.01	$1,019,973	13.98	$1,000,738	13.98	$1,035,899	14.05	$1,045,701	14.05
HIV Community Programs	$6,231,854	14.20	$6,224,958	13.60	$6,218,564	13.60	$6,535,826	14.60	$6,540,197	14.60
HIV Outreach & Prevention	$2,365,286	25.34	$2,640,779	23.84	$2,651,072	23.84	$2,655,491	22.84	$2,668,133	22.84
Immunization	$1,209,086	22.25	$1,286,299	21.95	$1,272,044	21.95	$1,239,375	21.45	$1,251,069	21.45
Sexually Transmitted Disease Control	$994,649	18.14	$1,155,289	18.14	$1,070,628	18.14	$1,134,607	17.48	$1,154,987	17.48
Tuberculosis Elimination	$1,124,002	20.87	$1,147,312	17.87	$1,156,708	17.87	$1,141,146	17.83	$1,157,574	17.83
Total	$12,684,792	114.81	$13,474,610	109.38	$13,369,754	109.38	$13,742,344	108.25	$13,817,661	108.25

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$759,915	$1,019,973	$1,000,738	$1,035,899	$1,045,701
Full-Time Equivalents	14.01	13.98	13.98	14.05	14.05

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
The cost per disease surveillance investigation	Efficiency	297.86	376.79	381.23	406.03	410.30
Number of cases investigated by the Disease Surveillance Activity	Output	900	900	900	900	900
Number of City of Austin employees trained to respond in a bioterrorist event	Output	New Meas.	New Meas.	New Meas.	100	100
Number of community volunteers trained to respond in a bioterrorism event	Output	New Meas.	New Meas.	New Meas.	100	100
Number of emergency bioterrorism drills conducted	Output	New Meas.	New Meas.	New Meas.	5	5
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	56	55	52	50	50

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: Refugee health screenings and case management

Health & Human Services-2004-05

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

Activity Objective: The purpose of the HIV Community Programs Activity is to educate and prevent the spread of HIV and to comprehensively treat and support HIV infected individuals in order to maintain/improve their quality of life.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$6,231,854**	**$6,224,958**	**$6,218,564**	**$6,535,826**	**$6,540,197**
Full-Time Equivalents	**14.20**	**13.60**	**13.60**	**14.60**	**14.60**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per HIV client provided case management services	Efficiency	386.67	399.49	399.49	631.37	631.37
Cost per primary prevention, education and outreach encounter	Efficiency	12.50	13.79	13.79	80.13	80.13
Number of unduplicated HIV clients provided case management services	Output	1,562	1,545	1,545	1,035	1,035
Percent of HIV infected/affected clients surveyed who have received support services (non-primary care) which have improved or maintained quality of life	Result	87	80	80	80	80

Services of the Activity:

Core Services: N/A

Semi Core Services: Purchase prevention, intervention, and treatment services in:
Primary medical care; Case management; Oral health care; Drug reimbursement; Housing assistance / Residential housing services; Food bank; Substance abuse treatment / Counseling; Direct emergency financial assistance; Mental health therapy / Counseling; Holistic therapies; Wellness education / Risk reduction / Nutritional services; Buddy / Companion services; Hospice - Residential; Home health care; Health insurance continuation; Counseling (Other); Day or respite care; Client advocacy; Outreach, education and prevention; HIV counseling and testing

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *HIV Outreach & Prevention*
Activity Code: *3HIV*
Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,365,286**	**$2,640,779**	**$2,651,072**	**$2,655,491**	**$2,668,133**
Full-Time Equivalents	**25.34**	**23.84**	**23.84**	**22.84**	**22.84**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per HIV intervention encounter	Efficiency	67.04	83.12	77.91	78.10	78.47
Number of outreach education encounters	Output	6,807	7,200	7,200	7,200	7,200
The incidence rate of AIDS per 100,000 population	Result	16.9	15.0	15.0	15.0	15.0
The incidence rate of HIV per 100,000 population	Result	28.0	40.3	30.0	27.0	27.0

Services of the Activity:

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

Semi Core Services: HIV Community outreach and education

Service Enhancements: N/A

Health & Human Services-2004-05

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

Activity Objective: The purpose of the Immunization Activity is to provide vaccinations and immunization services to the community in order to prevent and reduce the incidence of vaccine preventable diseases.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,209,086**	**$1,286,299**	**$1,272,044**	**$1,239,375**	**$1,251,069**
Full-Time Equivalents	**22.25**	**21.95**	**21.95**	**21.45**	**21.45**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	9.77	12.17	10.82	10.38	10.46
Number of immunizations given in the Shots for Tots Clinic	Output	46,694	39,600	44,000	44,000	44,000
Percent of children two years of age and under that are age appropriately immunized	Result	69	73.9	73.9	73.9	73.9
The incidence rate per 100,000 population of reported cases of Measles, Pertusis, Mumps, and Rubella in community served	Result	0	5.8	5.8	5.2	5.2

Services of the Activity:

Core Services: Community immunization clinics

Semi Core Services: N/A

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

Health & Human Services-2004-05

Activity: *Sexually Transmitted Disease Control*

Activity Code: *3STD*

Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$994,649**	**$1,155,289**	**$1,070,628**	**$1,134,607**	**$1,154,987**
Full-Time Equivalents	**18.14**	**18.14**	**18.14**	**17.48**	**17.48**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
The cost per STD encounter (clinic and field)	Efficiency	75.29	75.16	73.81	73.77	75.10
Number of STD patient visits seen in clinic	Output	11,498	12,500	12,500	12,500	12,500
The incidence rate of newly reported Chlamydia, Gonorrhea and Syphilis cases in the community served per 100,000 population	Result	561.9	552.7	552.7	552.7	552.7

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,124,002	$1,147,312	$1,156,708	$1,141,146	$1,157,574
Full-Time Equivalents	20.87	17.87	17.87	17.83	17.83

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Tuberculosis Elimination services per patient visit	Efficiency	101.80	106.30	106.92	105.66	107.18
Number of TB clinic patient visits	Output	10,873	10,800	10,800	10,800	10,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	5.9	6.3	6.3	5.5	5.5

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

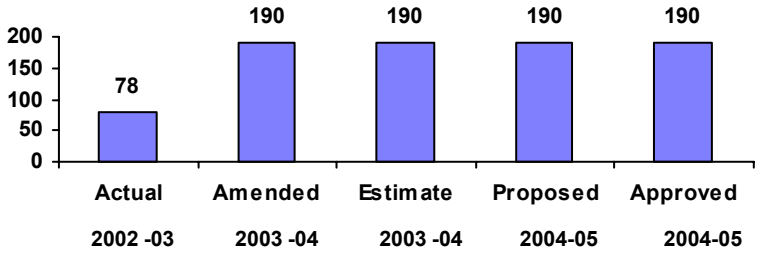
Health & Human Services-2004-05

Program: *ENVIRONMENTAL AND CONSUMER HEALTH*

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

Program Result Measure:

Alleged cases of food borne illness reported



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Alleged cases of food borne illness reported	78	190	190	190	190

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Health and Safety Code Compliance	$1,768,246	31.75	$1,854,867	29.45	$1,816,481	29.45	$1,984,628	31.21	$2,034,071	31.21
Information and Referral	$249,807	6.25	$285,918	6.25	$274,400	6.25	$280,944	6.25	$287,450	6.25
Rodent & Vector Control	$275,892	5.50	$325,372	5.40	$357,285	5.40	$377,026	5.70	$383,380	5.70
Total	$2,293,944	43.50	$2,466,157	41.10	$2,448,166	41.10	$2,642,598	43.16	$2,704,901	43.16

Health & Human Services-2004-05

Activity: *Health and Safety Code Compliance*
Activity Code: *4HSC*
Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,768,246**	**$1,854,867**	**$1,816,481**	**$1,984,628**	**$2,034,071**
Full-Time Equivalents	**31.75**	**29.45**	**29.45**	**31.21**	**31.21**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per activity from SIPPO operations	Efficiency	New Meas.	New Meas.	New Meas.	37.14	37.92
Cost per Food Establishment Permit	Efficiency	306.39	323.21	307.58	319.80	328.16
Number of activities from SIPPO operations	Output	New Meas.	New Meas.	New Meas.	3,500	3,500
Number of food establishment, mobile food vendor inspections	Output	6,656	6,884	7,115	8,114	8,114
Number of smoking permits issued	Output	New Meas.	New Meas.	New Meas.	500	500
Alleged cases of food borne illness reported	Result	78	190	190	190	190
Incidence rate of food borne illness per 100,000	Result	0.6	0.6	2.0	2.0	2.0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Information and Referral*

Activity Code: *4EHC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$249,807	$285,918	$274,400	$280,944	$287,450
Full-Time Equivalents	6.25	6.25	6.25	6.25	6.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per permit issued	Efficiency	56.39	63.54	60.98	61.21	62.63
Number of permits issued	Output	4,430	4,500	4,500	4,590	4,590
Percent of permits issued before expiration date	Result	95	95	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Rodent & Vector Control*
Activity Code: *4RVC*
Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

Activity Objective: The purpose of Rodent and Vector Control is to provide inspections, abatements and consultations to the community to minimize exposure to rodents and vector (insect) infestations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$275,892	$325,372	$357,285	$377,026	$383,380
Full-Time Equivalents	5.50	5.40	5.40	5.70	5.70

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per rodent and vector control field service	Efficiency	34.71	61.39	67.41	75.41	76.68
Number of field services conducted	Output	7,948	5,300	5,300	5,000	5,000
Percent of complaints/requests that result in control measures being applied	Result	16.5	16	16	16	16

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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.

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Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Charity Care Services	$11,477,511	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Community Medical Services	$289,211	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Medical Assistance Program/Ancillary Services	$4,267,485	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Medical Assistance Program/Hospital Based Services	$9,827,385	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Medical Assistance Program/Primary Care Services	$2,403,820	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Member Services/Integrated Intake	$2,057,388	36.59	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$30,322,800	36.59	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$11,477,511	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Physician stipends; Brackenridge charity care

Semi Core Services: Home health

Service Enhancements: This activity was moved to the Community Care Services Department in FY04.

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$289,211	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

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

Service Enhancements: This activity was moved to the Community Care Services Department in FY04.

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$4,267,485	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: MAP Provider Agreement physician services

Semi Core Services: Pharmacy; Specialty care

Service Enhancements: Medical supplies and equipment; Dentures and specialty dental care; Women's health; Emergency and non-emergency transportation. This activity was moved to the Community Care Services Department in FY04.

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$9,827,385	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

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

Service Enhancements: This activity was moved to the Community Care Services Department in FY04.

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,403,820	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: Primary care medical services

Service Enhancements: Primary care dental services. This activity was moved to the Community Care Services Department in FY04.

Health & Human Services-2004-05

Activity: *Member Services/Integrated Intake*
Activity Code: *6MES*
Program Name: *INDIGENT HEALTH CARE*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,057,388	$0	$0	$0	$0
Full-Time Equivalents	36.59	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

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. This activity was moved to the Community Care Services Department in FY04.

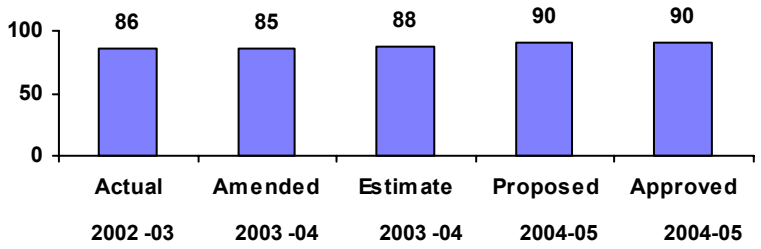
Health & Human Services-2004-05

Program: *ONE STOP SHOP*

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

Program Result Measure:

Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	86	85	88	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Commercial Building Plan Review	$0	0.00	$0	0.00	$0	0.00	$58,344	1.00	$60,009	1.00
One-Time Inspection	$0	0.00	$0	0.00	$0	0.00	$19,751	0.39	$20,303	0.39
Total	$0	0.00	$0	0.00	$0	0.00	$78,095	1.39	$80,312	1.39

Health & Human Services-2004-05

Activity: *Commercial Building Plan Review*
Activity Code: *6CBP*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Commercial Building Plan Review is to provide code review to the construction community to ensure compliant commercial building plans in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$58,344	$60,009
Full-Time Equivalents	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per commercial building application reviewed	Efficiency	N/A	N/A	N/A	3,107	3,107
Number of new construction applications reviewed	Output	396	N/A	461	400	400
Average initial review time for new construction (in days)	Result	13	21	14	21	21
Cycle time for new commercial construction (in days)	Result	53	60	50	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	86	85	88	90	90

Services of the Activity:

Core Services: Reviews: Mechanical, Electric, Plumbing, Building, Industrial Waste, Water Utility, Fire Prevention, Food Establishment. Research and Code Adoption.

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *One-Time Inspection*
Activity Code: *6OTI*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of One Time Inspection is to coordinate ancillary inspections of buildings and systems at the final stages of a construction project so that the release of a building permit will enable permit holders to safeguard the public's life, health, safety, and welfare.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$19,751	$20,303
Full-Time Equivalents	0.00	0.00	0.00	0.39	0.39

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of inspections requested	Demand	N/A	N/A	N/A	Baseline	Baseline
Cost of inspections performed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of developer agreements issued	Output	N/A	N/A	N/A	Baseline	Baseline
Number of inspections performed	Output	N/A	N/A	N/A	Baseline	Baseline
Percent of fire, health and water inspections completed within 48 hours of request	Result	N/A	N/A	N/A	90	90

Services of the Activity:

Core Services: Temporary Food Service Inspections

Semi Core Services: N/A

Service Enhancements: N/A

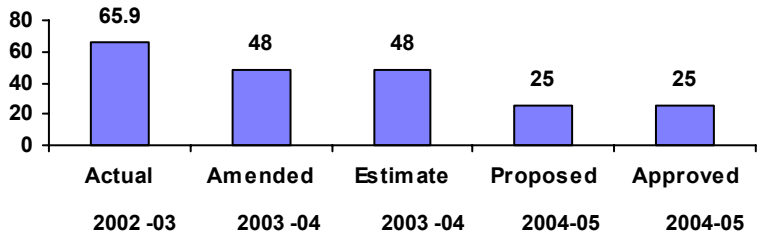
Health & Human Services-2004-05

Program: *SOCIAL SERVICES*

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

Program Result Measure:

Percent of Travis County homeless population in emergency shelter at the time of the annual survey



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of Travis County homeless population in emergency shelter at the time of the annual survey	65.9	48	48	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Basic Needs Services	$2,349,903	20.66	$2,375,704	19.46	$2,345,383	19.46	$2,289,630	19.05	$2,301,339	19.05
Child Care Services	$1,954,148	1.70	$2,389,203	1.60	$2,416,707	1.60	$1,906,119	1.55	$1,909,015	1.55
Homeless Services	$3,246,809	2.05	$3,910,728	1.90	$3,923,563	1.90	$4,003,721	2.60	$4,008,387	2.60
Mental Health Services	$1,964,724	0.43	$1,950,744	0.55	$1,935,408	0.55	$1,932,133	0.80	$1,933,427	0.80
Self-Sufficiency Services	$335,529	6.84	$386,452	6.49	$380,504	6.49	$346,678	6.05	$350,628	6.05
Substance Abuse Services	$727,279	0.43	$732,002	0.55	$724,508	0.55	$733,783	0.60	$734,843	0.60
Violence and Victimization Services	$847,406	0.85	$960,465	0.80	$980,531	0.80	$1,014,895	0.85	$1,016,561	0.85
Workforce Development Services	$2,617,941	4.95	$2,523,680	4.85	$2,543,204	4.85	$2,495,525	4.55	$2,502,208	4.55
Total	$14,043,739	37.91	$15,228,978	36.20	$15,249,808	36.20	$14,722,484	36.05	$14,756,408	36.05

Health & Human Services-2004-05

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

Activity Objective: The purpose of the Basic Needs Services Activity is to provide emergency food, clothing, transportation support and other essential services to low-income persons in order to meet their immediate basic needs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,349,903**	**$2,375,704**	**$2,345,383**	**$2,289,630**	**$2,301,339**
Full-Time Equivalents	**20.66**	**19.46**	**19.46**	**19.05**	**19.05**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per individual receiving basic needs services from contracted providers	Efficiency	143.23	126.73	126.73	123.34	123.34
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	5.60	6.65	4.52	5.71	5.76
Number of individuals receiving food from contracted providers	Output	N/A	N/A	N/A	4,605	4,605
Number of individuals receiving rental or financial assistance from contracted providers	Output	N/A	N/A	N/A	1,058	1,058
Number of individuals served by the neighborhood center (unduplicated)	Output	10,855	13,000	13,000	13,650	13,650
Percent of clients surveyed that rate services received as meeting their immediate basic needs	Result	97 / 97	92/95	92/95	95	95

Services of the Activity:

Core Services: Rental and utility assistance

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

Service Enhancements: Resources distribution; Technical assistance

Health & Human Services-2004-05

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

Activity Objective: The purpose of the Child Care Services Activity is to provide training and technical assistance to child care program providers and to provide early education and care services so that eligible families can access quality child care services.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,954,148**	**$2,389,203**	**$2,416,707**	**$1,906,119**	**$1,909,015**
Full-Time Equivalents	**1.70**	**1.60**	**1.60**	**1.55**	**1.55**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Unmet demand for subsidized child care	Demand	N/A	1,423	1,423	1,200	1,200
Cost per enrolled full-time child care space	Efficiency	959.11	4,114.50	4,114.50	4,499.49	4,499.49
Cost per enrolled part-time child care space	Efficiency	2,178.89	4,759.21	4,649.44	2,168.76	2,168.76
Number of children provided child care services	Output	464	303	303	447	447
Percent of clients satisfied with child care services	Result	93.4	85	85	85	85
Percentage of contracted early child care programs that meet quality standards	Result	83	100	100	100	100
Percentage of early child care programs community-wide that meet quality standards	Result	12	11	11	13	13

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,246,809	$3,910,728	$3,923,563	$4,003,721	$4,008,387
Full-Time Equivalents	2.05	1.90	1.90	2.60	2.60

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Estimated homeless population in Travis County at one point in time	Demand	3,761	3,977	3,977	3,761	3,761
Cost per client receiving homeless services	Efficiency	905.24	1,600.75	1,589.80	2,606.81	2,606.81
Number of homeless persons in emergency shelter at the time of the survey	Output	2,478	1,929	1,929	945	945
Number of homeless persons receiving case management and supportive services who move into safe and stable housing	Output	N/A	N/A	N/A	721	721
Percent of homeless persons receiving case management and supportive services who move into safe and stable housing	Result	76.50	45	45	70	70
Percent of Travis County homeless population in emergency shelter at the time of the annual survey	Result	65.9	48	48	25	25
Percent of Travis County homeless population in transitional housing at the time of the annual survey	Result	11.3	4.5	4.5	13	13

Services of the Activity:

Core Services: Housing services

Semi Core Services: Supportive services

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,964,724**	**$1,950,744**	**$1,935,408**	**$1,932,133**	**$1,933,427**
Full-Time Equivalents	**0.43**	**0.55**	**0.55**	**0.80**	**0.80**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	416.26	364.22	361.35	360.74	360.98
Number of clients served who have achieved projected mental health outcomes	Output	4,624	4,545	4,545	4,545	4,545
Number of clients served who have achieved projected mental retardation/developmental disability outcomes	Output	442	182	182	182	182
Number of clients with a treatment plan for mental health services	Output	4,043	4,888	4,888	4,888	4,888
Percent of clients served who have achieved projected mental health outcomes	Result	92.80	93	93	93	93
Percent of clients served who have achieved projected mental retardation/developmental disability outcomes	Result	68	80	80	80	80

Services of the Activity:

Core Services: N/A

Semi Core Services: Mental Health Services; Medication support; Psychiatric emergency; Short-term psychiatric stabilization; Outpatient treatment; Mobile psychiatric evaluation; Support groups; Mental Retardation/Developmental Disabilities; Case management; Early childhood intervention; Employment services

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$335,529**	**$386,452**	**$380,504**	**$346,678**	**$350,628**
Full-Time Equivalents	**6.84**	**6.49**	**6.49**	**6.05**	**6.05**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	694.68	847.48	834.44	886.75	896.86
Number of households case managed by the self sufficiency activity	Output	483	456	456	391	391
Percent of households case managed who report an improvement in quality of life	Result	65	80	80	70	70
Percent of households case managed whose income increases beyond the federal poverty level	Result	6.25	8	8	7	7

Services of the Activity:

Core Services: N/A

Semi Core Services: Family social services; Case management

Service Enhancements: N/A

Health & Human Services-2004-05

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

Activity Objective: The purpose of the Substance Abuse Services Activity is to provide an array of services for eligible individuals so that they will abstain from substance use or abuse.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$727,279	$732,002	$724,508	$733,783	$734,843
Full-Time Equivalents	0.43	0.55	0.55	0.60	0.60

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per client receiving substance abuse treatment services	Efficiency	587.30	639.79	639.79	639.79	639.79
Number of clients receiving substance abuse treatment services	Output	1,096	1,000	1,000	1,000	1,000
Number of clients served who have achieved substance abuse treatment plan goals	Output	150	59	59	59	59
Percent of clients served who have achieved substance abuse treatment plan goals	Result	63	80	80	80	80
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	289/73	75	75	75	75

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$847,406**	**$960,465**	**$980,531**	**$1,014,895**	**$1,016,561**
Full-Time Equivalents	**0.85**	**0.80**	**0.80**	**0.85**	**0.85**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	2,122.93	1,690.59	1,690.59	1,690.59	1,690.59
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	226	346	346	346	346
Percent of clients in a safer situation	Result	90	79	79	79	79

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,617,941	$2,523,680	$2,543,204	$2,495,525	$2,502,208
Full-Time Equivalents	4.95	4.85	4.85	4.55	4.55

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per client obtaining employment	Efficiency	6,115.85	6,008.73	6,028.98	6,008.73	6,008.73
Number of clients obtaining employment	Output	289	284	284	284	284
Percent of clients obtaining employment at a livable wage (upon placement)	Result	65	70	70	70	70
Percent of clients retaining employment with a livable wage 6 months after placement	Result	82	60	60	60	60

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

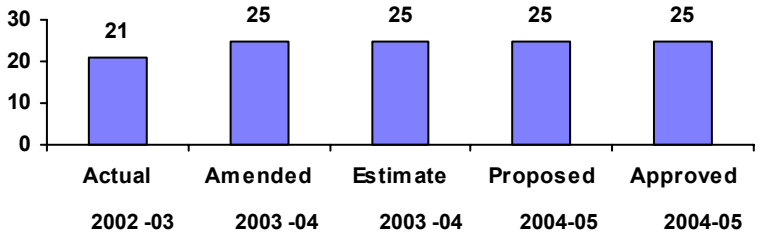
Health & Human Services-2004-05

Program: *SUPPORT SERVICES*

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

Program Result Measure:

Turnaround time for accounts payable within the Deadline (in Calendar Days)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Turnaround time for accounts payable within the Deadline (in Calendar Days)	21	25	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$1,924,549	33.57	$1,634,895	24.32	$1,684,817	24.32	$1,597,692	23.50	$1,618,845	23.50
Facility Expenses	$1,698,983	7.00	$1,163,669	2.00	$1,084,196	2.00	$1,094,083	2.00	$1,096,310	2.00
Financial Monitoring / Budgeting	$909,059	19.60	$865,496	14.60	$948,849	14.60	$835,650	13.20	$859,412	13.20
Information Technology Support	$598,879	8.30	$733,944	8.30	$714,118	8.30	$609,637	7.10	$622,900	7.10
Personnel / Training	$627,678	11.60	$602,469	9.60	$594,021	9.60	$491,852	7.20	$505,405	7.20
Vehicle / Equipment Maintenance	$6,238	0.43	$27,162	0.43	$31,332	0.43	$19,037	0.25	$18,897	0.25
Total	$5,765,386	80.50	$5,027,635	59.25	$5,057,333	59.25	$4,647,951	53.25	$4,721,769	53.25

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,924,549**	**$1,634,895**	**$1,684,817**	**$1,597,692**	**$1,618,845**
Full-Time Equivalents	**33.57**	**24.32**	**24.32**	**23.50**	**23.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Total department budget	Output	79,000,527	51,335,828	51,144,615	51,250,636	51,291,309

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,698,983**	**$1,163,669**	**$1,084,196**	**$1,094,083**	**$1,096,310**
Full-Time Equivalents	**7.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Custodial cost per square foot by City personnel	Efficiency	0.39	0.53	0.56	0.58	0.58
Custodial cost per square foot by contract	Efficiency	0.02	0.02	0.02	0.02	0.02
Facility expense per square foot (exclude security and custodial)	Efficiency	3.81	2.45	2.34	2.18	2.18
Total square feet of facilities	Output	362,155	334,419	320,455	336,328	336,328
Customer Satisfaction with Custodial Services	Result	N/A	95	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$909,059**	**$865,496**	**$948,849**	**$835,650**	**$859,412**
Full-Time Equivalents	**19.60**	**14.60**	**14.60**	**13.20**	**13.20**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Not Applicable						
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	30.87	10	10	10	10
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	21	25	25	25	25

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$598,879**	**$733,944**	**$714,118**	**$609,637**	**$622,900**
Full-Time Equivalents	**8.30**	**8.30**	**8.30**	**7.10**	**7.10**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Information technology support costs per workstation	Efficiency	965.93	1,108.68	1,117.56	1,017.76	1,017.76
Total number of workstations supported	Output	620	662	639	599	599
Percent of information technology problems resolved at time of call	Result	54.58	59	59	59	59

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$627,678**	**$602,469**	**$594,021**	**$491,852**	**$505,405**
Full-Time Equivalents	**11.60**	**9.60**	**9.60**	**7.20**	**7.20**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	1,221	1,343	1,324	1,115	1,115
Total cost of personnel administration	Output	627,668	602,469	594,021	491,852	491,852

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$6,238**	**$27,162**	**$31,332**	**$19,037**	**$18,897**
Full-Time Equivalents	**0.43**	**0.43**	**0.43**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	94.52	405.40	467.64	284.13	284.13
Number of radios	Output	30	51	51	51	51
Number of Vehicles/Equipment	Output	66	67	67	67	67
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	12.12	22.3	22.3	22.3	22.3

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health & Human Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$209,368	$229,795	$232,337	$849,721	$500,836
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

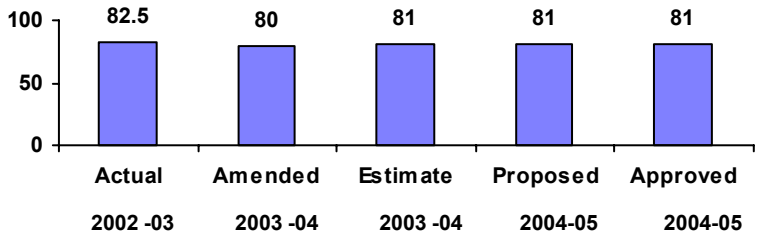
Health & Human Services-2004-05

Program: *TARGETED COMMUNITY HEALTH SERVICES*

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

Program Result Measure:

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



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	82.5	80	81	81	81

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Austin Health Connection	$118,137	3.00	$54,817	0.60	$36,736	0.60	$14,022	0.00	$13,080	0.00
Disease and Injury Prevention	$763,898	13.75	$2,558,917	19.15	$2,581,339	19.15	$2,663,966	15.35	$2,671,051	15.35
Family Health	$237,252	3.00	$191,650	3.00	$178,392	3.00	$212,585	2.00	$215,910	2.00
Public Health Nursing	$454,527	10.14	$526,578	10.62	$490,458	10.62	$564,124	11.35	$572,822	11.35
Services for Women and Children	$3,330,217	68.00	$3,579,155	72.00	$3,562,889	72.00	$3,844,540	72.00	$3,844,540	72.00
Total	$4,904,032	97.89	$6,911,117	105.37	$6,849,814	105.37	$7,299,237	100.70	$7,317,403	100.70

Health & Human Services-2004-05

Activity: *Austin Health Connection*
Activity Code: *5AHC*
Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$118,137	$54,817	$36,736	$14,022	$13,080
Full-Time Equivalents	3.00	0.60	0.60	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per unit of service provided through Austin Health Connection	Efficiency	67	11.90	8.93	3.04	2.84
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	1,734	4,608	4,000	4,608	4,608
Percent of clients that report increased awareness of their current health conditions	Result	N/A	N/A	N/A	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Disease and Injury Prevention*
Activity Code: *5DJP*
Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: The purpose of Disease and Injury Prevention is to provide health promotion and health education services to the public in order to increase awareness of risk and prevention strategies for chronic diseases and injuries.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$763,898	$2,558,917	$2,581,339	$2,663,966	$2,671,051
Full-Time Equivalents	13.75	19.15	19.15	15.35	15.35

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	159.54	189.56	156.70	122.27	122.27
Number of health promotion/health education activities or programs conducted and/or facilitated	Output	663	520	520	520	520
Pedestrian/motor vehicle and bike/motor vehicle crash injury rate (per 1,000 youth ages 5-15) in the target area	Result	0.88	1.1	1.1	1.1	1.1
Percent change in the number of community changes	Result	-5	-13	-13	0	0

Services of the Activity:

Core Services: N/A

Semi Core Services: Physical activity promotion; Healthy nutrition promotion; Tobacco use prevention education; Diabetes prevention awareness and education; Unintentional injury prevention education; Violence and abuse prevention education; Hepatitis C education and tracking; Sickle cell awareness and education

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Family Health*

Activity Code: *5FMH*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$237,252	$191,650	$178,392	$212,585	$215,910
Full-Time Equivalents	3.00	3.00	3.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per family planning education/counseling encounter provided	Efficiency	26.31	28.74	27.38	25.75	26.09
Cost per sexuality education and skill development encounter provided	Efficiency	23.19	41.25	39.29	36.95	37.44
Number of sexuality education, skill development, and family planning education/counseling encounters provided	Output	9,475	7,800	7,800	7,800	7,800
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	26	20	20	20	20
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	Result	33.9	33.9	27.1	27.0	27.0

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Public Health Nursing*
Activity Code: *5PHN*
Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: The purpose of the Public Health Nursing Activity is to provide preventive health services to residents of targeted neighborhoods in order to improve the quality of their health.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$454,527**	**$526,578**	**$490,458**	**$564,124**	**$572,822**
Full-Time Equivalents	**10.14**	**10.62**	**10.62**	**11.35**	**11.35**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	49.88	45.79	36.95	40.29	40.92
Number of units of service delivered by the Public Health Nursing Activity	Output	9,113	11,500	13,274	14,000	14,000
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	96	95	95	95	95

Services of the Activity:

Core Services: Health screenings and healthy lifestyle activities for residents of targeted neighborhoods through the Neighborhood Immunizations
Linkages with a primary care physician; Special immunization projects/clinics; Nutrition education; Case-management services for victims of lead poisoning

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

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Services for Women and Children*

Activity Code: *5SWC*

Program Name: *TARGETED COMMUNITY HEALTH SERVICES*

Activity Objective: The purpose of the Services for Women and Children Activity is to provide nutrition and preventative health services to targeted women and children to ensure healthy outcomes.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$3,330,217**	**$3,579,155**	**$3,562,889**	**$3,844,540**	**$3,844,540**
Full-Time Equivalents	**68.00**	**72.00**	**72.00**	**72.00**	**72.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	10.30	11.29	10.69	11.22	11.22
Number of participants in the Services for Women and Children activity	Output	323,331	322,320	333,221	342,720	342,720
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	82.5	80	81	81	81

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

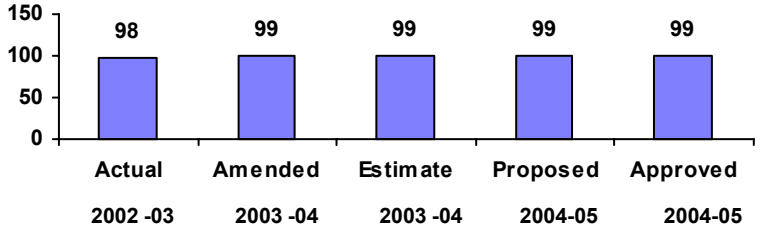
Health & Human Services-2004-05

Program: VITAL RECORDS

Program Objective: The purpose of Vital Records program is to provide birth and death certificates to the general public and to provide technical assistance and statistical reports on mortality and natality to city management so they can have data needed to make decisions

Program Result Measure:

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



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	98	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Vital Records	$330,302	6.50	$475,851	9.30	$433,493	9.30	$485,132	9.35	$495,674	9.35
Total	$330,302	6.50	$475,851	9.30	$433,493	9.30	$485,132	9.35	$495,674	9.35

Health & Human Services-2004-05

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

Activity Objective: The purpose of the Vital Records Activity is to provide birth and death certificates to the general public and to provide technical assistance and statistical reports on mortality and natality to city management so they can have data needed to make decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$330,302**	**$475,851**	**$433,493**	**$485,132**	**$495,674**
Full-Time Equivalents	**6.50**	**9.30**	**9.30**	**9.35**	**9.35**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	2.70	3.69	3.36	3.63	3.71
Number of units of service delivered by the Vital Records Activity	Output	122,089	128,902	128,902	133,574	133,574
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	98	99	99	99	99

Services of the Activity:

Core Services: Birth Registrations; Technical Assistance; Acknowledgements of Paternity Audits; Hospital/Funeral Home Consultations; Issuance of Certified Copies-Birth Records; Reports of Death; Burial/Transit/Cremation Permits; Death Registrations; Issuance of Certified Copies-Death Certificates; Issuance of Certified Copies-Death Certificate Additionals; Copies of death records to HHSD Programs (MAP, STD, HIV); Abstracts of Death Records to Voter Registration Districts; CDC Mortality Statistics Reports

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

Service Enhancements: N/A

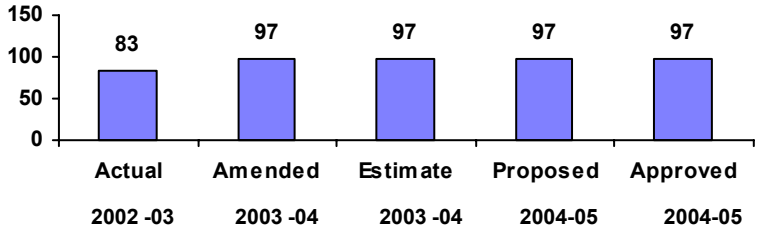
Health & Human Services-2004-05

Program: *YOUTH SERVICES*

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

Program Result Measure:

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



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	83	97	97	97	97

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Youth Development	$3,115,840	14.15	$2,238,004	9.05	$2,191,329	9.05	$2,500,956	11.95	$2,507,600	11.95
Youth Employment	$414,676	0.40	$363,641	0.35	$383,866	0.35	$297,068	0.40	$297,068	0.40
Total	$3,530,517	14.55	$2,601,645	9.40	$2,575,195	9.40	$2,798,024	12.35	$2,804,668	12.35

Health & Human Services-2004-05

Activity: *Youth Development*
Activity Code: *44YV*
Program Name: *YOUTH SERVICES*

Activity Objective: The purpose of the Youth Development Activity is to provide support and enrichment activities for eligible youth in order to provide positive activities during unstructured (gap) times and increase the likelihood that they will remain in school and avoid risky behaviors.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,115,840	$2,238,004	$2,191,329	$2,500,956	$2,507,600
Full-Time Equivalents	14.15	9.05	9.05	11.95	11.95

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per graffiti clean-up	Efficiency	22.15	51.86	15.59	15.76	15.95
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	341.99	299.64	293.39	334.99	335.73
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	335.53	387.42	380.88	627.79	630.63
Number of clean-ups completed	Output	7,297	2,080	7,800	7,800	7,800
Number of youth participating in afterschool/gap time programming	Output	N/A	N/A	N/A	8,663	8,663
Number of youth participating in mentoring activities with documented mentees	Output	N/A	N/A	N/A	177	177
Number of youth served in HHSD youth development programs	Output	2,183	1,500	1,500	1,525	1,525
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	N/A	98	98	98	98
Percent of youth with improved academic performance	Result	82.4	85	85	85	85
Percentage of reported graffiti cleaned up within 30 days, excluding city owned buildings	Result	99.32	100	100	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: Mentoring; Case Management; Clinical services (therapy/counseling); Summer gap time activities; Academic enrichment/tutoring; Leadership training; After school programs; Recreation, sports and cultural activities;

Health & Human Services-2004-05

Activity: *Youth Development*
Activity Code: *44YV*
Program Name: *YOUTH SERVICES*

Graffiti Removal and Prevention; Lawn Maintenance

Service Enhancements: N/A

Health & Human Services-2004-05

Activity: *Youth Employment*
Activity Code: *44YE*
Program Name: *YOUTH SERVICES*

Activity Objective: The purpose of the Youth Employment Activity is to provide work-based learning opportunities to many youth during the summer so they receive work experience and are better prepared for the workplace after graduation.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$414,676	$363,641	$383,866	$297,068	$297,068
Full-Time Equivalents	0.40	0.35	0.35	0.40	0.40

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per youth placed in Summer Youth Employment jobs	Efficiency	483.31	310.41	491.74	331.60	331.60
Number of youth placed in jobs	Output	771	656	600	628	628
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	Result	83	97	97	97	97

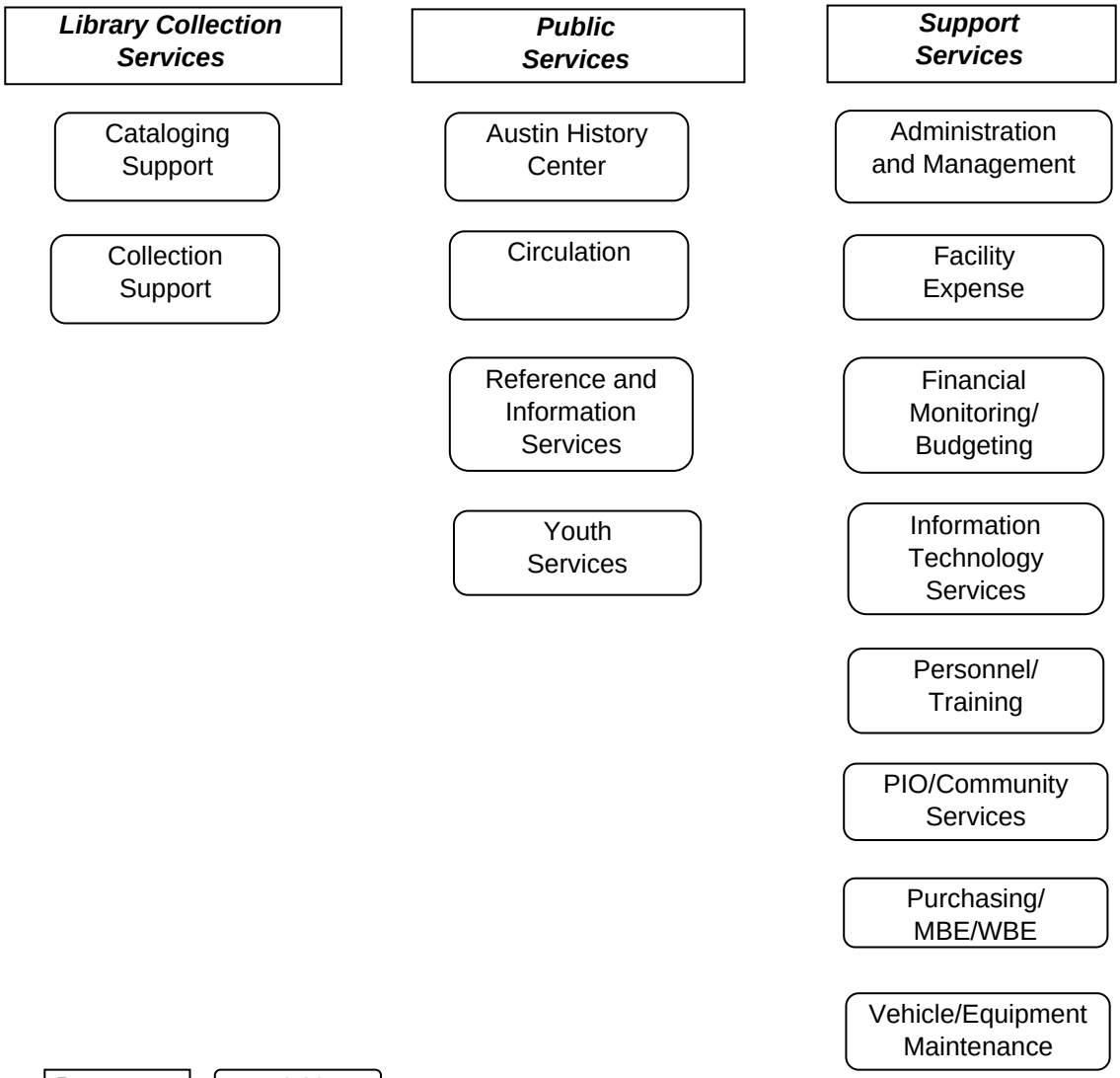
Services of the Activity:

Core Services: N/A

Semi Core Services: Private sector job development and placement; Public sector job development and placement; Job and career mentoring; Job readiness and primary job skills training; Supportive employment and training

Service Enhancements: N/A

Library Department - 2004-05



LEGEND= ***Programs*** Activities

General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$650,947	$659,273	$630,218	$700,945	$700,945
Expenditures	$17,083,232	$16,586,869	$16,374,839	$17,367,640	$17,409,610
Full-time Equivalents (FTEs)	315.30	281.85	281.85	280.85	280.85

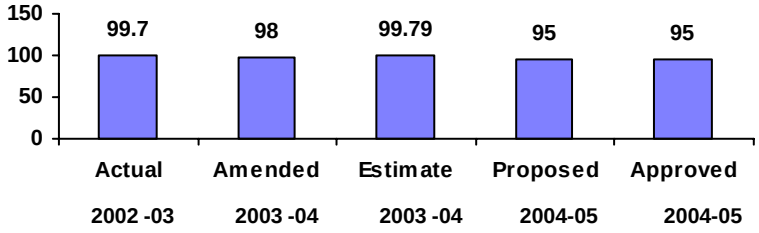
Library-2004-05

Program: *LIBRARY COLLECTION SERVICES*

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

Program Result Measure:

Percent of volumes accurately cataloged and processed (%)



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of volumes accurately cataloged and processed (%)	99.70	98.00	99.79	95.00	95.00

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Cataloging Support	$492,945	9.00	$619,925	8.00	$660,678	8.00	$563,359	8.00	$573,917	8.00
Collection Support	$2,725,938	13.88	$1,866,172	13.88	$1,914,738	14.88	$2,266,013	14.88	$2,286,842	14.88
Total	$3,218,883	22.88	$2,486,097	21.88	$2,575,416	22.88	$2,829,372	22.88	$2,860,759	22.88

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$492,945**	**$619,925**	**$660,678**	**$563,359**	**$573,917**
Full-Time Equivalents	**9.00**	**8.00**	**8.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per number of volumes added to the collection ($)	Efficiency	5.13	5.39	5.79	5.75	5.86
Number of volumes added to the collection	Output	96,058	115,000	114,045	98,000	98,000
Percent of volumes accurately cataloged and processed (%)	Result	99.70	98.00	99.79	95.00	95.00

Services of the Activity:

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

Semi Core Services: Mending damaged materials

Service Enhancements: N/A

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,725,938	$1,866,172	$1,914,738	$2,266,013	$2,286,842
Full-Time Equivalents	13.88	13.88	14.88	14.88	14.88

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per order placed ($)	Efficiency	29.23	21.95	17.02	27.98	28.23
Number of orders placed	Output	93,197	85,000	112,496	81,000	81,000
Materials support per capita ($)	Result	2.96	1.70	1.71	2.16	2.16

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

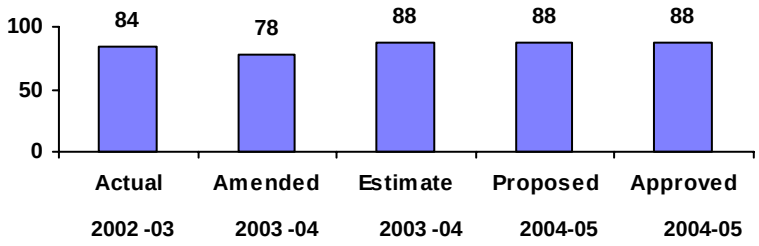
Library-2004-05

Program: PUBLIC SERVICES

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

Program Result Measure:

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



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of customers who find the material on the subjects or by the authors they are seeking (%)	84	78	88	88	88

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Austin History Center	$615,956	11.53	$637,570	11.25	$571,334	10.25	$578,568	10.25	$596,769	10.25
Circulation	$7,388,586	181.24	$7,417,254	165.79	$7,267,596	165.54	$7,587,559	166.09	$7,801,035	166.09
Reference and Information Services	$1,135,242	19.15	$951,754	14.18	$961,558	14.43	$998,499	15.13	$1,023,651	15.13
Youth Services	$1,457,787	26.25	$1,397,815	25.00	$1,406,395	25.00	$1,409,723	25.00	$1,442,661	25.00
Total	$10,597,571	238.17	$10,404,393	216.22	$10,206,883	215.22	$10,574,349	216.47	$10,864,116	216.47

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$615,956	$637,570	$571,334	$578,568	$596,769
Full-Time Equivalents	11.53	11.25	10.25	10.25	10.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per direct customer contact ($)	Efficiency	1.06	1.62	1.11	1.12	1.16
Number of customer visits	Output	77,868	52,000	57,255	57,255	57,255
Percent of customers who get the information they need (Austin History Center) (%)	Result	95	80	96	96	96

Services of the Activity:

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

Semi Core Services: Reproductions of materials and photos

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

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$7,388,586**	**$7,417,254**	**$7,267,596**	**$7,587,559**	**$7,801,035**
Full-Time Equivalents	**181.24**	**165.79**	**165.54**	**166.09**	**166.09**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per circulated item ($)	Efficiency	2.22	2.48	2.26	2.32	2.38
Library cost per circulated item ($)	Efficiency	5.13	5.54	5.09	5.30	5.31
Library cost per registered borrower ($)	Efficiency	35.29	31.82	31.49	31.09	31.16
Number of items circulated	Output	3,332,645	2,993,870	3,218,154	3,276,855	3,276,855
Average Daily Circulation	Result	9,604	9,504	10,216	10,436	10,436
Average Daily Visits	Result	9,652	8,664	9,447	9,823	9,823
Citizen satisfaction with Materials (%)	Result	81	70	70	80	80
Fill rate for items requested through the reserves system (%)	Result	78	71	75	75	75
Percent of citizens rating Overall Library Services as favorable (%)	Result	87	78	78	86	86
Percent of customers who find the material on the subjects or by the authors they are seeking (%)	Result	84	78	88	88	88
Percent of customers who find the title they are seeking (%)	Result	81	69	84	84	84

Services of the Activity:

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

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

Service Enhancements: N/A

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,135,242**	**$951,754**	**$961,558**	**$998,499**	**$1,023,651**
Full-Time Equivalents	**19.15**	**14.18**	**14.43**	**15.13**	**15.13**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per reference question asked ($)	Efficiency	5.01	4.60	4.79	4.93	5.06
Number of reference questions answered	Output	213,203	191,387	187,387	189,430	189,430
Percent of customers who get the information they need (%)	Result	96	85	95	95	95
Percent of Reference Questions Answered (%)	Result	99.68	99.00	99.75	99.70	99.70

Services of the Activity:

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

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

Service Enhancements: N/A

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,457,787**	**$1,397,815**	**$1,406,395**	**$1,409,723**	**$1,442,661**
Full-Time Equivalents	**26.25**	**25.00**	**25.00**	**25.00**	**25.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per youth program attendee ($)	Efficiency	10.72	13.57	11.71	11.84	12.14
Number of youth items circulated annually	Output	1,234,926	1,152,000	1,158,497	1,159,000	1,159,000
Number of youth program attendees	Output	123,017	95,625	110,918	109,810	109,810
Percent change in number of youth items circulated per capita (%)	Result	-3.68	-6.11	-6.56	-1.17	-1.17

Services of the Activity:

Core Services: Select youth materials; Remove outdated materials

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

Service Enhancements: Storytelling classes; Class orientations; Library tours

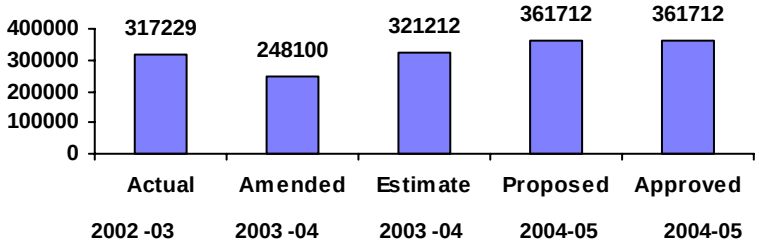
Library-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Value of volunteer hours ($)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Value of volunteer hours ($)	317,229	248,100	321,212	361,712	361,712

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$570,423	6.75	$592,924	5.00	$578,905	5.00	$564,057	4.00	$574,855	4.00
Facility Expenses	$1,278,432	22.75	$1,254,696	19.00	$1,191,284	19.00	$1,216,738	18.00	$1,240,359	18.00
Financial Monitoring / Budgeting	$92,750	1.65	$93,709	1.65	$110,930	1.65	$96,445	1.65	$99,226	1.65
Information Technology Support	$895,029	12.00	$1,361,112	10.00	$1,375,953	10.00	$1,335,205	10.00	$1,354,871	10.00
Personnel / Training	$368,440	6.00	$296,762	4.00	$303,244	4.00	$292,350	4.00	$300,558	4.00
PIO / Community Services	$195,585	3.00	$200,976	3.00	$148,806	3.00	$190,536	2.75	$195,330	2.75
Purchasing / M/WBE	$154,145	3.10	$103,339	2.10	$105,918	2.10	$113,372	2.10	$116,298	2.10
Vehicle / Equipment Maintenance	$59,430	0.00	$67,388	0.00	$55,327	0.00	$65,021	0.00	$65,021	0.00
Total	$3,614,234	55.25	$3,970,906	44.75	$3,870,367	44.75	$3,873,724	42.50	$3,946,518	42.50

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$570,423**	**$592,924**	**$578,905**	**$564,057**	**$574,855**
Full-Time Equivalents	**6.75**	**5.00**	**5.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per active volunteer ($)	Efficiency	25.92	30.82	26.35	22.33	22.98
Library cost per capita ($)	Efficiency	25.33	24.28	24.12	25.39	25.45
Number of active volunteers	Output	1,861	1,500	1,934	2,100	2,100
Total department budget ($)	Output	17,083,232	16,586,869	16,374,839	17,367,640	17,409,610
Value of volunteer hours ($)	Result	317,229	248,100	321,212	361,712	361,712

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,278,432**	**$1,254,696**	**$1,191,284**	**$1,216,738**	**$1,240,359**
Full-Time Equivalents	**22.75**	**19.00**	**19.00**	**18.00**	**18.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Custodial cost per square foot by City personnel ($)	Efficiency	0.89	0.93	0.64	0.67	0.69
Custodial cost per square foot by contract ($)	Efficiency	0.84	1.06	1.03	1.03	1.03
Facility expense per square foot (exclude security and custodial) ($)	Efficiency	4.00	4.03	3.98	3.87	3.90
Overtime as a percent of total salary costs (%)	Efficiency	0.54	0.69	0.10	0.25	0.24
Number of emergency calls (Maintenance)	Output	286	260	223	250	250
Number of emergency calls (Security)	Output	225	300	318	340	340
Total square feet of facilities	Output	375,850	386,771	386,771	398,114	398,114
Customer Satisfaction with Custodial Services (%)	Result	N/A	75	75	75	75
Percent of total calls (Maint.) that are emergency calls (Maint.) (%)	Result	8.16	11.28	10.68	12.00	12.00
Response time by security personnel to high priority requests for assistance (in minutes)	Result	14	15	14	15	15

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

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$92,750	$93,709	$110,930	$96,445	$99,226
Full-Time Equivalents	1.65	1.65	1.65	1.65	1.65

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$895,029**	**$1,361,112**	**$1,375,953**	**$1,335,205**	**$1,354,871**
Full-Time Equivalents	**12.00**	**10.00**	**10.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Information technology support costs per workstation ($)	Efficiency	1,091	1,563	1,500	1,397	1,417
Total number of workstations supported	Output	820	871	917	956	956
Percent of information technology problems resolved at time of call (%)	Result	43	41	47	45	45

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$368,440**	**$296,762**	**$303,244**	**$292,350**	**$300,558**
Full-Time Equivalents	**6.00**	**4.00**	**4.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE ($)	Efficiency	1,169	1,053	1,076	1,041	1,070
Total cost of personnel administration ($)	Output	228,212	174,824	210,300	206,697	213,706

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$195,585**	**$200,976**	**$148,806**	**$190,536**	**$195,330**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**2.75**	**2.75**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Value of Department-Initiated Media Coverage ($)	Efficiency	1.48	0.90	2.02	1.57	1.54
Percent of media calls responded to within 15 minutes (%)	Result	96	95	98	N/A	N/A

Services of the Activity:

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

Semi Core Services: Graphic design; Tours

Service Enhancements: N/A

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$154,145**	**$103,339**	**$105,918**	**$113,372**	**$116,298**
Full-Time Equivalents	**3.10**	**2.10**	**2.10**	**2.10**	**2.10**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction ($)	Efficiency	15.70	12.92	9.10	10.57	10.84
Percent of under $5,000 competitive procurement awards to certified WBE vendors (%)	Efficiency	5.58	10	0.50	10	10
Number of transactions	Output	9,815	8,000	11,645	10,730	10,730
Percent of under $5,000 competitive procurement awards to certified MBE vendors (%)	Result	11.8	15	21.3	15	15

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Library-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$59,430**	**$67,388**	**$55,327**	**$65,021**	**$65,021**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers) ($)	Efficiency	4,572	5,184	4,256	5,002	5,002
Number of radios	Output	2	27	8	30	30
Number of Vehicles/Equipment	Output	13	13	13	13	13
Percent of Vehicles using Alternative Fuel by Type of Vehicle (%)	Result	50	50	50	50	50

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Library-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$382,148	$30,170
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

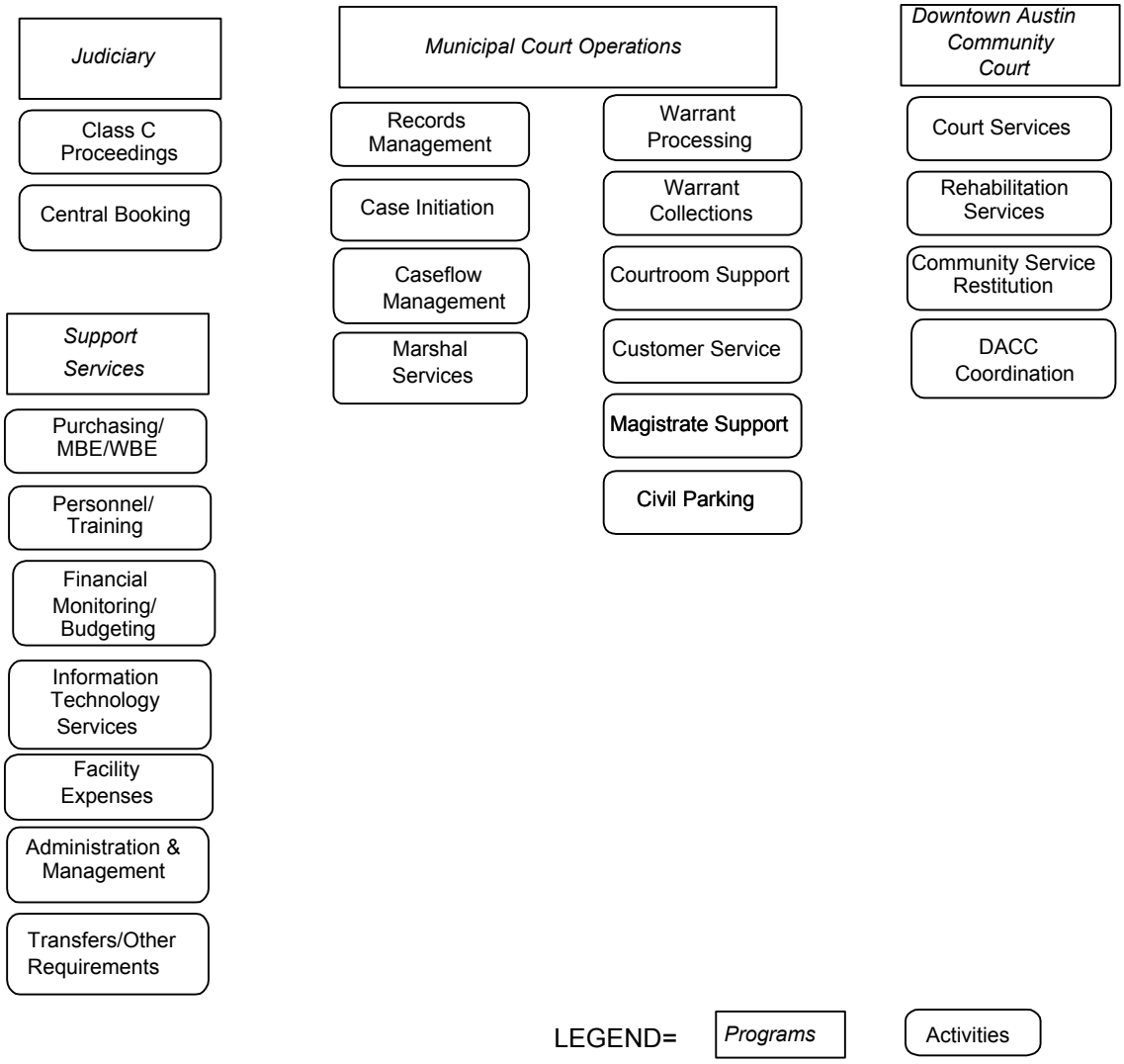
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

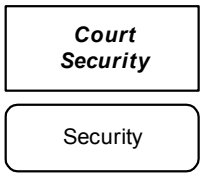
Service Enhancements: N/A

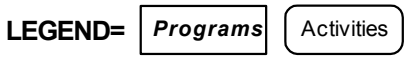
Municipal Court — 2004–05



General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$16,412,660	$16,778,600	$15,618,661	$16,351,966	$16,551,966
Expenditures	$8,830,451	$8,613,811	$8,513,811	$8,906,346	$8,940,440
Full-time Equivalents (FTEs)	161.25	147.00	147.00	148.00	148.00

Municipal Court Building Security Fund — 2004–05





	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$471,243	$420,817	$420,817	$420,817	$420,817
Requirements	$522,997	$429,397	$427,397	$455,350	$455,350
Full-time Equivalents (FTEs)	7.50	4.00	4.00	4.00	4.00

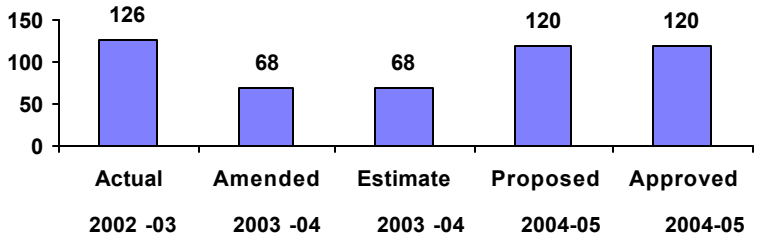
Municipal Court-2004-05

Program: *COURT SECURITY*

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

Program Result Measure:

Number of security incidents



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Number of security incidents	126	68	68	120	120

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Security	$532,744	7.50	$427,397	4.00	$427,397	4.00	$447,585	4.00	$454,737	4.00
Total	$532,744	7.50	$427,397	4.00	$427,397	4.00	$447,585	4.00	$454,737	4.00

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$532,744	$427,397	$427,397	$447,585	$454,737
Full-Time Equivalents	7.50	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Security fund cost per square foot	Efficiency	9.51	7.77	7.77	8.14	8.28
Number of arrestees processed	Output	3,647	3,200	3,200	3,200	3,200
Number of booted vehicles processed	Output	95	1,170	1,170	70	70
Number of security incidents	Output	126	68	68	120	120
Total square feet of facilities secured	Output	55,000	55,000	55,000	55,000	55,000
Number of security incidents per security marshal	Result	32	17	17	17	17

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

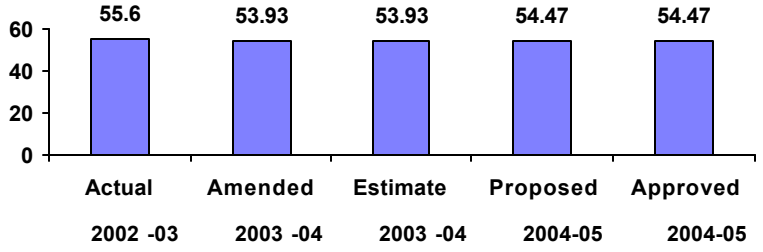
Municipal Court-2004-05

Program: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Program Result Measure:

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



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	55.60	53.93	53.93	54.47	54.47

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Community Service Restitution	$101,337	2.50	$111,862	2.50	$111,862	2.50	$158,569	2.50	$162,818	2.50
Court Services	$148,305	2.00	$145,939	2.00	$145,939	2.00	$162,701	2.00	$166,345	2.00
DACC Operations / Coordination	$345,383	3.00	$345,927	2.00	$345,927	2.00	$358,565	3.00	$362,477	3.00
Rehabilitation Services	$405,605	2.50	$341,482	2.50	$341,482	2.50	$398,931	2.50	$402,805	2.50
Total	$1,000,630	10.00	$945,210	9.00	$945,210	9.00	$1,078,766	10.00	$1,094,445	10.00

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$101,337	$111,862	$111,862	$158,569	$162,818
Full-Time Equivalents	2.50	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	7.39	9.63	9.63	13.96	14.34
Number of cases for which offenders are scheduled for court-mandated Community Service Restitution hours	Output	1,786	1,780	1,780	1,722	1,722
Number of cases for which offenders complete their court-mandated Community Service Restitution hours	Output	1,071	960	960	938	938
Number of Community Service Restitution hours completed	Output	13,807	11,620	11,620	11,358	11,358
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	55.60	53.93	53.93	54.47	54.47

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$148,305	$145,939	$145,939	$162,701	$166,345
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Court cost per case filed requiring appearance at DACC	Efficiency	37.40	38.30	38.30	34.76	35.54
Number of cases appearing at DACC for adjudication	Output	1,587	1,730	1,730	2,248	2,248
Number of cases filed requiring appearance at DACC for adjudication	Output	3,966	3,810	3,810	4,681	4,681
Percent of cases filed for which offenders appear for adjudication	Result	40.02	45.41	45.41	48.02	48.02

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

Activity: *DACC Operations / Coordination*
Activity Code: *5OPR*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$345,383	$345,927	$345,927	$358,565	$362,477
Full-Time Equivalents	3.00	2.00	2.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Administrative cost per total DACC budget	Efficiency	0.35	0.37	0.37	0.36	0.26
Number of cases filed requiring appearance at DACC for adjudication	Output	3,966	3,803	3,803	4,681	4,681
Number of non-traffic, Class C misdemeanor cases (excluding VPTA) filed City-wide	Output	24,668	24,500	24,500	40,860	40,860
Percent of non-traffic, Class C misdemeanor cases (excluding VPTA) processed by the DACC	Result	13.85	15.52	15.52	11.46	11.46

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$405,605	$341,482	$341,482	$398,931	$402,805
Full-Time Equivalents	2.50	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services	Efficiency	439	359	359	440	445
Number of offenders completing treatment	Output	541	352	352	440	440
Number of offenders scheduled for Rehabilitation Services	Output	923	950	950	906	906
Social and rehabilitation services funding level	Output	254,099	221,798	221,798	260,000	260,000
Percent of offenders determined to need social services who are actually referred for services	Result	78.01	90.00	90.00	99.95	99.95
Percent of offenders who complete treatment recommendations	Result	51.83	37.00	37.00	48.56	48.56

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

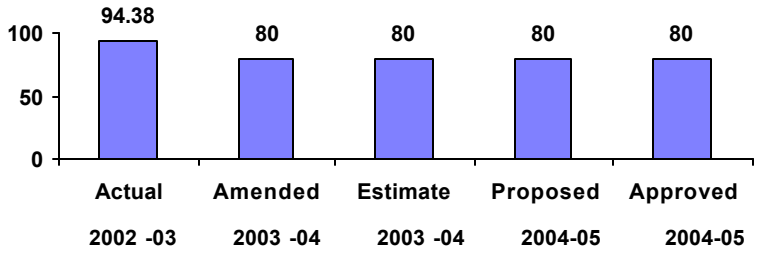
Municipal Court-2004-05

Program: JUDICIARY

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

Program Result Measure:

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



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	94.38	80.00	80.00	80.00	80.00

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Central Booking	$412,666	3.00	$432,078	3.00	$332,078	3.00	$417,255	3.00	$425,130	3.00
Class C Proceedings	$888,358	8.75	$905,633	8.25	$905,633	8.25	$917,796	8.25	$935,881	8.25
Total	$1,301,024	11.75	$1,337,711	11.25	$1,237,711	11.25	$1,335,051	11.25	$1,361,011	11.25

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$412,666	$432,078	$332,078	$417,255	$425,130
Full-Time Equivalents	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per jail case magistrated/arraigned	Efficiency	4.61	5.02	5.02	4.85	4.94
Number of cases magistrated/arraigned	Output	89,443	86,100	86,100	86,100	86,100
Number of emergency protective orders reviewed and approved	Output	1,769	1,600	1,600	1,600	1,600
Number of higher charge arrest and search warrants issued	Output	5,764	5,725	5,725	5,800	5,600
Number of judicial hours devoted to Central Booking per year	Output	6,240	6,240	6,240	6,240	6,240
Number of personal bonds approved	Output	12,269	12,500	12,500	12,500	12,500
Number of cases magistrated/arraigned per judicial Travis County contract hour	Result	14	14	14	14	14

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$888,358**	**$905,633**	**$905,633**	**$917,796**	**$935,881**
Full-Time Equivalents	**8.75**	**8.25**	**8.25**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per warrant signed and case docketed	Efficiency	3.43	3.42	3.42	3.60	3.67
Number of cases appealed to County Court	Output	8	14	14	14	14
Number of cases docketed (excluding arraignments)	Output	138,313	145,000	145,000	145,000	145,000
Number of Class C warrants and commitments issued	Output	120,652	120,000	120,000	110,000	110,000
Number of guilty / liable verdicts reached at trial	Output	231	326	326	326	326
Number of judges assigned to Class C proceedings	Output	5	5	8	5	5
Number of trials held	Output	385	360	360	360	360
Number of cases docketed and warrants issued per judge	Result	51,793	53,000	53,000	46,000	46,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	94.38	80.00	80.00	80.00	80.00
Percent of guilty/liable judicial decisions appealed to County Court	Result	3.46	6.00	6.00	6.00	6.00

Services of the Activity:

Core Services: Review probable cause affidavits; Issue Class C warrants; Implement legislative changes; Issue orders and sign judgments; Research case law; Interpret law; Hold trials and hearings for adults and juveniles; Set dockets; Review case load for dockets; Hear appeals of parking and dangerous dog cases; and Complete State-mandated training

Semi Core Services: Conduct training and education for criminal justice partners and citizens

Service Enhancements: N/A

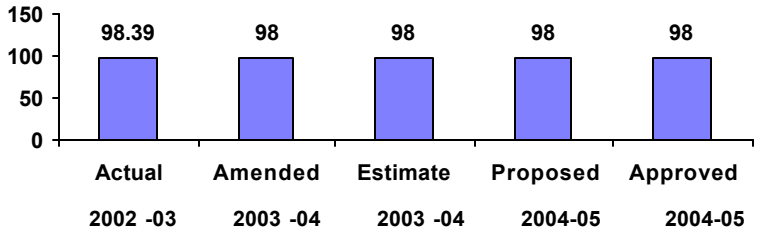
Municipal Court-2004-05

Program: *MUNICIPAL COURT OPERATIONS*

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

Program Result Measure:

Records support rate



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Records support rate	98.39	98.00	98.00	98.00	98.00

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Case Initiation	$289,333	8.50	$254,658	5.00	$254,658	5.00	$263,631	5.00	$268,712	5.00
Caseflow Management	$419,092	11.25	$372,676	9.75	$372,676	9.75	$360,188	9.25	$372,944	9.25
Civil Parking	$252,971	6.25	$253,214	4.63	$283,214	4.63	$278,133	5.13	$284,605	5.13
Courtroom Support	$263,085	6.75	$267,587	6.63	$267,587	6.63	$289,509	6.63	$298,734	6.63
Customer Services	$1,290,352	33.25	$1,436,070	31.75	$1,436,070	31.75	$1,406,155	32.25	$1,442,142	32.25
Magistrate Support	$407,749	11.00	$393,536	10.88	$393,536	10.88	$396,551	10.38	$412,792	10.38
Marshal Services	$617,131	9.17	$581,239	8.25	$581,239	8.25	$639,769	8.25	$652,752	8.25
Records Management	$521,656	11.75	$473,800	11.13	$473,800	11.13	$449,497	11.13	$468,549	11.13
Warrant Collections	$267,480	7.66	$459,524	7.75	$429,524	7.75	$434,996	7.75	$442,794	7.75
Warrant Processing	$856,873	14.42	$647,134	14.50	$647,134	14.50	$598,541	14.50	$617,365	14.50
Total	$5,185,722	120.00	$5,139,438	110.27	$5,139,438	110.27	$5,116,970	110.27	$5,261,389	110.27

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$289,333**	**$254,658**	**$254,658**	**$263,631**	**$268,712**
Full-Time Equivalents	**8.50**	**5.00**	**5.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per case file prepared by Case Initiation	Efficiency	2.46	2.12	2.12	0.91	0.93
Number of case files prepared by Case Initiation	Output	282,296	288,137	288,137	288,137	288,137
Percent of cases initiated within five business days from violation date	Result	73.10	70.00	70.00	70.00	70.00
Total number of cases filed	Result	437,561	442,136	388,302	442,136	442,136

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$419,092	$372,676	$372,676	$360,188	$372,944
Full-Time Equivalents	11.25	9.75	9.75	9.25	9.25

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per case updated	Efficiency	1.68	1.59	1.59	2.00	2.07
Number of cases updated by Caseflow Management	Output	233,110	234,000	234,000	180,000	180,000
Percent of jury and bench trial status cases waiting to be scheduled for trial over 60 days old	Result	N/A	25	25	25	25

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$252,971**	**$253,214**	**$283,214**	**$278,133**	**$284,605**
Full-Time Equivalents	**6.25**	**4.63**	**4.63**	**5.13**	**5.13**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per boot / tow case issued and parking hearing held	Efficiency	38.84	39.56	39.56	41.51	42.48
Number of boot and tow orders issued	Output	2,470	3,000	2,000	2,000	2,000
Number of boot/tow cases terminated	Output	N/A	N/A	N/A	500	500
Number of parking hearings appealed	Output	46	43	43	75	75
Number of parking hearings held	Output	4,302	4,160	4,160	3,500	3,500
Percent of boot/tow cases terminated to filed	Result	N/A	N/A	0	25	25
Percent of parking cases terminated to filed	Result	88.40	90.00	92.00	85.00	85.00
Percent of parking hearings appealed	Result	1.07	1.03	1.03	2.14	2.14

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$263,085	$267,587	$267,587	$289,509	$298,734
Full-Time Equivalents	6.75	6.63	6.63	6.63	6.63

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per case scheduled (excluding arraignment)	Efficiency	1.88	2.01	2.01	2.41	2.49
Number of cases set on scheduled dockets or appearing at mitigation dockets	Output	139,896	145,000	134,000	120,000	120,000
Number of cases updated by Courtroom Support	Output	31,317	24,000	24,000	40,000	40,000
Percent of favorable judicial satisfaction with courtroom support	Result	N/A	90.00	90.00	90.00	90.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

Activity: *Customer Services*
Activity Code: *4CSV*
Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,290,352**	**$1,436,070**	**$1,436,070**	**$1,406,155**	**$1,442,142**
Full-Time Equivalents	**33.25**	**31.75**	**31.75**	**32.25**	**32.25**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per case terminated, phone call answered, and piece of mail processed by Customer Services	Efficiency	New Meas.	New Meas.	New Meas.	2.07	2.12
Number of cases terminated by Customer Services	Output	258,556	254,000	254,000	200,000	200,000
Number of phone calls	Output	626,819	635,000	635,000	600,000	600,000
Number of phone calls answered	Output	574,792	572,000	572,000	550,000	550,000
Number of terminated cases terminated at other than downtown service counters	Output	280,695	280,000	280,000	225,000	225,000
Pieces of mail processed	Output	N/A	130,000	130,000	130,000	130,000
Total number of cases terminated	Output	377,656	379,000	379,000	350,000	350,000
Average wait time (in minutes)	Result	9.69	10	10	10	10
Percent of calls answered to total calls	Result	91.70	90.08	90.08	91.67	91.67
Percent of cases terminated by Customer Services	Result	68.46	66.00	66.00	57.14	57.14

Services of the Activity:

Core Services: Research case information; Process cases for extensions; Answer phone inquiries; Accept credit card payments over the phone and in person; Process payments; Reconcile deposit records; Process subpoenas; Accept and process motions for continuance, dismissal, and new trial; Schedule cases for court appearances; Provide information to customers; Process community service completions; Provide courtroom assistance for video magistration; and Payment plan negotiations

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$407,749**	**$393,536**	**$393,536**	**$396,551**	**$412,792**
Full-Time Equivalents	**11.00**	**10.88**	**10.88**	**10.38**	**10.38**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per jail case prepared	Efficiency	4.04	4.02	4.02	3.97	3.97
Number of Emergency Protective Orders prepared and approved	Output	1,769	1,600	1,600	1,600	1,600
Number of higher charge arrest warrants prepared	Output	5,111	5,040	5,040	5,500	5,500
Number of jail cases magistrated / arraigned	Output	89,443	86,100	86,100	90,000	90,000
Number of jail cases prepared, higher charges and Class C misdemeanors	Output	100,894	98,000	98,000	100,000	100,000
Number of search warrants prepared	Output	653	685	685	600	600
Percent satisfaction based on Judiciary and CJC staff survey	Result	N/A	85	85	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$617,131	$581,239	$581,239	$639,769	$652,752
Full-Time Equivalents	9.17	8.25	8.25	8.25	8.25

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per warrant cleared	Efficiency	60.17	74.86	74.86	58.78	60.08
Number of marshals in the field serving warrants	Output	8.25	5.0	5.0	5.0	5.0
Number of warrants cleared by City Marshals	Output	10,084	7,764	7,764	10,000	10,000
Percent of warrants cleared by Marshals to warrants issued	Result	8.34	6.5	6.5	9.00	9.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$521,656	$473,800	$473,800	$449,497	$468,549
Full-Time Equivalents	11.75	11.13	11.13	11.13	11.13

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per case placed in file	Efficiency	1.00	0.83	0.83	0.90	0.94
Number of cases found	Output	272,209	284,200	284,200	250,000	250,000
Number of cases placed in file	Output	517,060	570,000	570,000	500,000	500,000
Number of cases requested	Output	276,676	290,000	290,000	250,000	250,000
Records support rate	Result	98.39	98.00	98.00	98.00	98.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$267,480**	**$459,524**	**$429,524**	**$434,996**	**$442,794**
Full-Time Equivalents	**7.66**	**7.75**	**7.75**	**7.75**	**7.75**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Collections per clerk	Efficiency	343,985	225,000	225,000	300,000	300,000
Collections by Warrant Collections	Output	2,407,895	1,575,000	1,575,000	2,100,000	2,100,000
Number of cases terminated by Warrant Collections clerks	Output	16,313	14,750	14,750	10,000	10,000
Number of collection clerks	Output	7	7	7	7	7
Number of completed worksheets	Output	8,044	8,000	8,000	8,000	8,000
Number of phone calls connected	Output	34,199	17,000	17,000	28,000	28,000
Phone calls connected per clerk	Result	4,886	2,429	2,429	4,000	4,000

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

Activity: *Warrant Processing*
Activity Code: *3WAR*
Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$856,873**	**$647,134**	**$647,134**	**$598,541**	**$617,365**
Full-Time Equivalents	**14.42**	**14.50**	**14.50**	**14.50**	**14.50**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per warrant issued and warrant confirmed	Efficiency	3.41	4.38	4.38	4.53	4.68
Number of Police, City Marshal, or other enforcement agency confirmation requests	Output	22,160	22,000	22,000	22,000	22,000
Number of warrants issued	Output	120,652	120,000	120,000	110,000	110,000
Number of warrants prepared	Output	130,358	130,000	130,000	120,000	120,000
Percent of warrants issued to prepared	Result	92.55	92.31	92.31	91.67	91.67

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

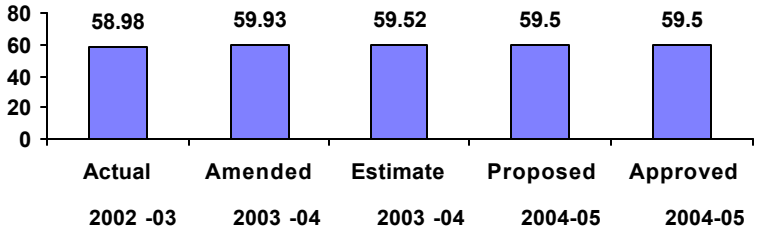
Municipal Court-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Annual collection rate



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Annual collection rate	58.98	59.93	59.52	59.50	59.50

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Administration and Management	$208,835	3.00	$246,991	2.75	$246,991	2.75	$243,734	2.75	$250,651	2.75
Facility Expenses	$156,440	0.50	$63,240	0.00	$63,240	0.00	$58,336	0.00	$58,336	0.00
Financial Monitoring / Budgeting	$263,579	5.25	$220,999	4.28	$220,999	4.28	$191,092	3.78	$196,643	3.78
Information Technology Support	$562,123	8.00	$486,981	7.00	$486,981	7.00	$532,020	7.00	$546,013	7.00
Personnel / Training	$77,126	1.00	$100,626	0.70	$100,626	0.70	$96,372	1.20	$98,698	1.20
Purchasing / M/WBE	$85,906	1.75	$74,565	1.75	$74,565	1.75	$106,489	1.75	$109,457	1.75
Total	$1,354,010	19.50	$1,193,402	16.48	$1,193,402	16.48	$1,228,043	16.48	$1,259,798	16.48

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$208,835**	**$246,991**	**$246,991**	**$243,734**	**$250,651**
Full-Time Equivalents	**3.00**	**2.75**	**2.75**	**2.75**	**2.75**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Expenditure per case filed	Efficiency	20.14	19.71	21.93	20.14	20.22
Total department budget	Output	8,830,451	8,613,811	8,513,811	8,906,346	8,940,440
Average length of time to terminate cases (in days)	Result	228	334	250	350	350
Cases terminated versus cases filed	Result	86.31	79.00	90.00	90.00	90.00
Level of customer satisfaction as indicated by Voice of the Customer survey	Result	60.98	76.00	76.00	75.00	75.00
Level of employee satisfaction as indicated by the Listening to the Workforce Survey	Result	70.00	78.00	78.00	75.00	75.00
Revenue per case filed (non GASB basis)	Result	37.49	37.82	40.22	36.98	37.44

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$156,440**	**$63,240**	**$63,240**	**$58,336**	**$58,336**
Full-Time Equivalents	**0.50**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Custodial cost per square foot by City personnel	Efficiency	2.84	1.15	1.15	1.06	1.06
Facility expense per square foot (exclude security and custodial)	Efficiency	2.81	2.45	2.45	1.15	1.15
Number of facility-related emergency calls	Output	1	5	5	5	5
Total square feet of facilities	Output	55,000	55,000	55,000	55,000	55,000
Customer Satisfaction with Custodial Services	Result	100	80	80	80	80

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$263,579**	**$220,999**	**$220,999**	**$191,092**	**$196,643**
Full-Time Equivalents	**5.25**	**4.28**	**4.28**	**3.78**	**3.78**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Parking Average Fine Paid (non GASB basis)	Efficiency	21.34	21.85	21.27	21.60	21.60
Traffic Average Fine Paid (non GASB basis)	Efficiency	65.76	64.30	65.00	63.75	63.75
Annual collection rate	Result	58.98	59.93	59.52	59.50	59.50
Average fine paid (non GASB basis)	Result	46.19	45.91	45.66	46.00	46.00
Parking collection rate	Result	78.98	83.00	78.98	75.00	75.00
Percent of the 12 audits of cash drawer and mail receipts complying with Treasury cash handling policies	Result	100.00	100.00	100.00	100.00	100.00
Traffic collection rate	Result	47.67	48.00	47.80	48.00	48.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$562,123**	**$486,981**	**$486,981**	**$532,020**	**$546,013**
Full-Time Equivalents	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of problems resolved at time of call	Output	1,588	1,260	1,260	1,260	1,260
Number of service calls	Output	2,164	2,100	2,100	2,100	2,100
Total number of workstations supported	Output	229	230	230	230	230
Percent of information technology problems resolved at time of call	Result	73.38	60.00	60.00	60.00	60.00
Percent of time that the network is up	Result	100.00	98.50	98.50	98.50	98.50
Percent satisfaction of users surveyed	Result	95.60	90.00	90.00	90.00	90.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$77,126**	**$100,626**	**$100,626**	**$96,372**	**$98,698**
Full-Time Equivalents	**1.00**	**0.70**	**0.70**	**1.20**	**1.20**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	477	680	680	653	667
Number of training hours	Output	3,085	3,000	3,000	3,000	3,000
Total cost of personnel administration	Output	76,979	100,626	100,626	96,373	98,698
Lost Time Injury Rate Per the Equivalent of 100 Employees	Result	1.35	3.00	3.00	2.00	2.00
Percent of Checks Issued as Automated Checks	Result	N/A	98	98	98	98
Percent of employees completing minimum training requirements	Result	69.94	45.00	45.00	70.00	70.00
Percent of resignations leaving the City that complete a Corporate Exit Survey	Result	25.00	50.00	50.00	25.00	25.00

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

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$85,906**	**$74,565**	**$74,565**	**$106,489**	**$109,457**
Full-Time Equivalents	**1.75**	**1.75**	**1.75**	**1.75**	**1.75**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	33.51	95.49	95.49	53.22	54.73
Number of transactions	Output	2,564	1,300	1,300	2,000	2,000
Total Dollar Purchases (Under $5,000 Only)	Output	75,256	120,000	120,000	60,000	60,000
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	22.36	25	25	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	15.52	10	10	10	10
Percent satisfied with purchasing service	Result	100	100.00	100.00	100.00	100.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$2,000	$0	$207,231	$16,360
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

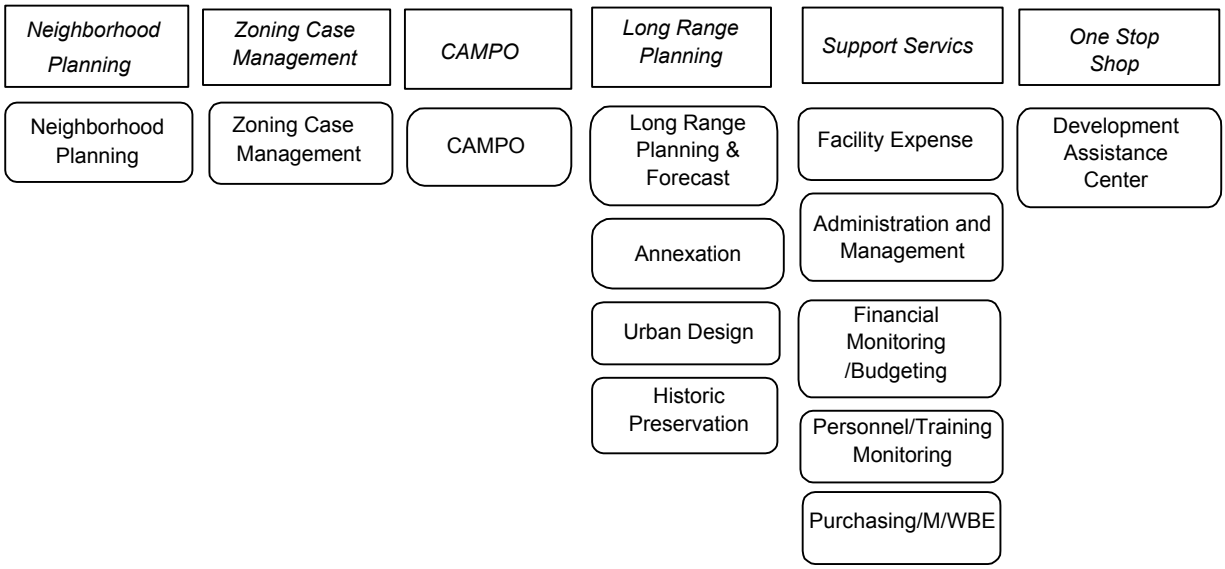
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning & Zoning Department — 2004–05



LEGEND= *Programs* Activities

	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$189,653	$224,716	$257,484	$113,558	$113,558
Requirements	$3,238,285	$3,412,966	$3,334,551	$3,737,766	$3,744,126
Full-time Equivalents (FTEs)	55.00	47.00	47.00	57.50	57.50

Neighborhood Planning and Zoning-2004-05

Program: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

Program Objective: The Neighborhood Planning and Zoning Department houses the Capital Area Metropolitan Planning Office. CAMPO is federally funded. Since CAMPO is not a city program, measures and key indicators are not available.

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Performance Measures:

	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
CAMPO	$0	0.00	$0	0.00	$0	0.00	$762,790	12.00	$762,790	12.00
Total	$0	0.00	$0	0.00	$0	0.00	$762,790	12.00	$762,790	12.00

Neighborhood Planning and Zoning-2004-05

Activity: *CAMPO*
Activity Code: *55CM*
Program Name: *CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION*

Activity Objective: The Transportation, Planning and Sustainability Department houses the Capital Area Metropolitan Planning Office. CAMPO is federally funded. Because CAMPO is not a city department, program measures and key indicators are not available.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$762,790	$762,790
Full-Time Equivalents	0.00	0.00	0.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

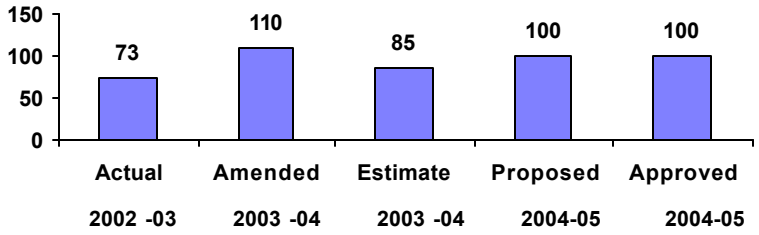
Neighborhood Planning and Zoning-2004-05

Program: CODE ENFORCEMENT

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

Program Result Measure:

Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance (moved to SWS Code Compliance Program)



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance (moved to SWS Code Compliance Program)	73	110	85	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Code Enforcement	$1,256,191	22.50	$1,444,194	21.50	$1,409,078	21.50	$0	0.00	$0	0.00
Total	$1,256,191	22.50	$1,444,194	21.50	$1,409,078	21.50	$0	0.00	$0	0.00

Neighborhood Planning and Zoning-2004-05

Activity: *Code Enforcement*
Activity Code: *72CC*
Program Name: *CODE ENFORCEMENT*

Activity Objective: The purpose of the Code Enforcement activity is to provide housing and zoning investigations, enforcement, code education and technical assistance for property owners and neighborhoods so they can have a higher degree of compliance with City Code.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,256,191**	**$1,444,194**	**$1,409,078**	**$0**	**$0**
Full-Time Equivalents	**22.50**	**21.50**	**21.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost per case investigated	Efficiency	318	490	392	Moved to SWS	Moved to SWS
O&M expenditures per capita for code enforcement	Efficiency	1.37	2.08	2.08	Moved to SWS	Moved to SWS
Number of housing cases investigated	Output	975	1,350	1,000	Moved to SWS	Moved to SWS
Number of zoning cases investigated	Output	1,977	1,600	1,700	Moved to SWS	Moved to SWS
Average number of calendar days to resolve housing and dangerous building code violation cases from case initiation to voluntary compliance	Result	111	100	160	Moved to SWS	Moved to SWS
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance (moved to SWS Code Compliance Program)	Result	73	110	85	100	100
Percent of housing code complaints responded to within 2 working days	Result	90	90	90	Moved to SWS	Moved to SWS
Percent of zoning code complaints responded to within 2 working days	Result	72	80	80	Moved to SWS	Moved to SWS

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

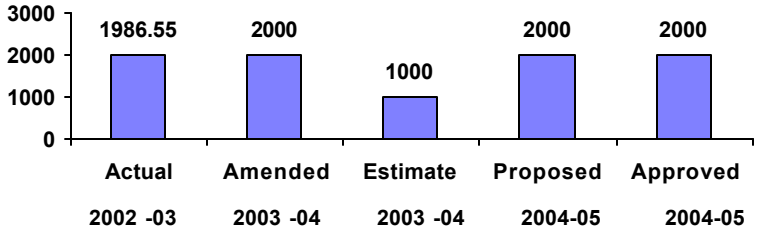
Neighborhood Planning and Zoning-2004-05

Program: LONG RANGE PLANNING

Program Objective: The purpose of the Long Range Planning program is to develop plans to support the provision of infrastructure and city services to accommodate existing and future land uses as well as to manage the location and intensity of projected growth.

Program Result Measure:

Number of contiguous acres that are annexed and served by City of Austin water/wastewater service



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	1,986.55	2,000	1,000	2,000	2,000
Percent of regional transportation requests completed within agreed-upon time frame	N/A	N/A	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Annexation	$0	0.00	$0	0.00	$0	0.00	$367,904	3.00	$376,229	3.00
Historic Preservation	$0	0.00	$0	0.00	$0	0.00	$141,429	2.00	$145,899	2.00
Long Range Planning & Forecasting	$0	0.00	$0	0.00	$0	0.00	$430,737	5.50	$444,804	5.50
Urban Design	$0	0.00	$0	0.00	$0	0.00	$505,803	6.00	$521,639	6.00
Total	$0	0.00	$0	0.00	$0	0.00	$1,445,873	16.50	$1,488,571	16.50

Neighborhood Planning and Zoning-2004-05

Activity: *Annexation*
Activity Code: *62AN*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of the Annexation activity is to extend the City's regulatory and taxing authority and provide municipal service through annexation, and to protect the City's future ability for expansion through the management of its ETJ for the citizens of Austin in order to support the City's sustainability efforts.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$367,904	$376,229
Full-Time Equivalents	0.00	0.00	0.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	Efficiency	100	100	100	100	100
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Result	1,986.55	2,000	1,000	2,000	2,000
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewate service	Result	65	66	68	69	69

Services of the Activity:

Core Services: Develop and process each three year-year municipal annexation plan; Process and complete exempt and transitional area annexations; Coordinate ETJ boundary issues and MUD-related planning activities; Compile and maintain jurisdictional and potential exempt area annexations databases

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

Activity: *Historic Preservation*
Activity Code: *73HP*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of Historic Preservation is to provide Austin citizens with tools and support to identify, preserve, and rehabilitate significant historic resources to improve the City's quality of life.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$141,429	$145,899
Full-Time Equivalents	0.00	0.00	0.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Staff cost per permit or application reviewed	Efficiency	28	13	35	37	37
Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Output	17	7	7	7	7
Number of historic zoning cases of medium/high priority properties listed in any City survey initiated annually	Result	N/A	N/A	N/A	16	16

Services of the Activity:

Core Services: Demolition permits; Relocation permits; Historic zoning cases; Historic district design review; Historic preservation plan; Historic Landmark Commission support

Semi Core Services: Technical assistance

Service Enhancements: Community outreach

Neighborhood Planning and Zoning-2004-05

Activity: *Long Range Planning & Forecasting*
Activity Code: *78LF*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of Long Range Planning and Forecasting is to review land use, growth patterns and capital improvements in order to make transportation investment decisions for the long term health, safety and welfare of the traveling public.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$430,737	$444,804
Full-Time Equivalents	0.00	0.00	0.00	5.50	5.50

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average staff cost per regional transportation request	Efficiency	N/A	N/A	35,000	35,000	35,000
Number of regional transportation requests completed	Output	N/A	N/A	5	5	5
Percent of regional transportation requests completed within agreed-upon time frame	Result	N/A	N/A	95	95	95

Services of the Activity:

Core Services: Apply core policy development to land use and transportation; Coordinate with Capital Metropolitan Transportation Authority (CMTA) in station and rail planning; Submit the Austin Metropolitan Area Transportation Plan to the Planning Commission and City Council for review and approval; Initiate proactive regional coordination with transportation planning entities; Participate in CAMP, CAPCO, and CMTA meetings; Demographic analysis

Semi Core Services: Land use surveys; Development trends analysis; Land use analysis and forecasting; GIS support; Develop and implement corridor and general station area plans; Promote transit supportive development; Develop neighborhood transportation plans with Neighborhood Planning and Zoning; Develop plans to reduce reliance on single occupancy vehicles; Develop planning tools that coordinate land use and transportation decision making; Perform district level traffic impact studies

Service Enhancements: Web development

Neighborhood Planning and Zoning-2004-05

Activity: *Urban Design*
Activity Code: *74UD*
Program Name: *LONG RANGE PLANNING*

Activity Objective: The purpose of the Urban Design activity is to shape streetscapes, public places, neighborhoods and downtown to achieve a high quality, economically viable, environmentally sustainable, accessible, and affordable built environment for Austin citizens and visitors.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$505,803	$521,639
Full-Time Equivalents	0.00	0.00	0.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average staff time on planning and implementation of emerging projects awarded reimbursement (in hours)	Efficiency	N/A	N/A	N/A	946	946
Number of downtown block faces w new "Great Streets" improvements planned per year	Output	6	4	6	8	8
Number of new downtown block faces w/ "Great Streets" improvements implemented per year	Output	3	6	13.5	10	10
Percentage of planned Great Street improvements implemented compared to all planned since program inception (10/99)	Result	N/A	N/A	N/A	50	50

Services of the Activity:

Core Services: Prepare urban designs guidelines for neighborhood plans; Prepare urban design guidelines and preliminary plans for developments occurring outside neighborhood planning areas; Create opportunities and tools for public education and dialogue on why urban design is important and how it relates to smart growth

Semi Core Services: N/A

Service Enhancements: N/A

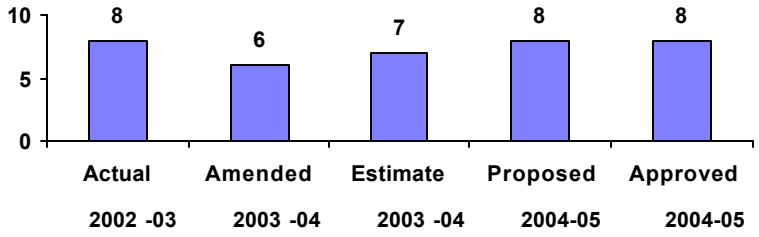
Neighborhood Planning and Zoning-2004-05

Program: NEIGHBORHOOD PLANNING

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

Program Result Measure:

Number of neighborhood plans adopted



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Number of neighborhood plans adopted	8	6	7	8	8

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Neighborhood Planning	$967,141	19.50	$1,038,164	14.50	$1,013,590	14.50	$1,059,383	14.66	$1,117,295	14.66
Total	$967,141	19.50	$1,038,164	14.50	$1,013,590	14.50	$1,059,383	14.66	$1,117,295	14.66

Neighborhood Planning and Zoning-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$967,141**	**$1,038,164**	**$1,013,590**	**$1,059,383**	**$1,117,295**
Full-Time Equivalents	**19.50**	**14.50**	**14.50**	**14.66**	**14.66**

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost per plan adopted	Efficiency	120,893	173,027	144,799	132,423	139,662
Average number of people who attend Neighborhood Planning meetings	Result	26	26	26	26	26
Number of neighborhood plans adopted	Result	8	6	7	8	8
Number of neighborhood plans scheduled on Planning Commission agenda	Result	5	6	7	8	8
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	61	67	76	70	70
Percent of people returning (neighborhood plan) survey who support plan recommendations	Result	81	86	80	86	86
Percent of people returning final (neighborhood plan) survey	Result	3	3	3	3	3

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

Program: ONE STOP SHOP

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

-

Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approved
Customer Satisfaction	N/A	N/A	N/A	60	60

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Development Assistance Center	$0	0.00	$0	0.00	$0	0.00	$49,410	1.00	$51,137	1.00
Total	$0	0.00	$0	0.00	$0	0.00	$49,410	1.00	$51,137	1.00

Neighborhood Planning and Zoning-2004-05

Activity: *Development Assistance Center*
Activity Code: *6DAC*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Development Assistance Center is to evaluate development proposals for potential applicants and concerned citizens on behalf of the community to ensure that development is designed and built in accordance with the City of Austin Rules and Regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$49,410	$51,137
Full-Time Equivalents	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Activity cost per number of customers served	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of customers served	Output	N/A	N/A	N/A	Baseline	Baseline
Customer Satisfaction	Result	N/A	N/A	N/A	60	60
Customer Wait Time (in minutes)	Result	N/A	N/A	N/A	15	15

Services of the Activity:

Core Services: Zoning Consulting

Semi Core Services: N/A

Service Enhancements: N/A

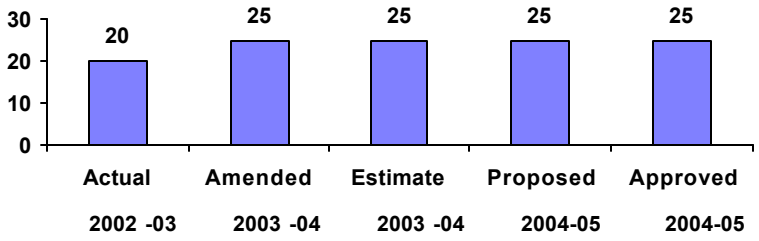
Neighborhood Planning and Zoning-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Turnaround time for accounts payable within the Deadline (in Calendar Days)



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Turnaround time for accounts payable within the Deadline (in Calendar Days)	20	25	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Administration and Management	$373,156	4.00	$209,683	3.00	$205,032	3.00	$375,699	5.00	$388,440	5.00
Facility Expenses	$40,536	0.00	$29,549	0.00	$29,549	0.00	$118,826	0.00	$118,826	0.00
Financial Monitoring / Budgeting	$59,308	1.00	$60,798	1.00	$60,650	1.00	$61,799	1.00	$63,995	1.00
Personnel / Training	$26,305	0.25	$17,760	0.25	$20,711	0.25	$20,335	0.34	$27,393	0.34
Purchasing / M/WBE	$10,364	0.25	$10,518	0.25	$14,097	0.25	$14,207	0.34	$14,693	0.34
Total	$509,668	5.50	$328,308	4.50	$330,039	4.50	$590,866	6.68	$613,347	6.68

Neighborhood Planning and Zoning-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$373,156	$209,683	$205,032	$375,699	$388,440
Full-Time Equivalents	4.00	3.00	3.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Employee Turnover Rate	Output	21.24	10	10	10	10
Total department budget	Output	3,238,285	3,412,966	3,334,551	3,737,766	3,744,126

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$40,536**	**$29,549**	**$29,549**	**$118,826**	**$118,826**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Facility expense per square foot (exclude security and custodial)	Efficiency	17.92	10.16	10.16	16.21	16.21
Total square feet of facilities	Output	19,789	19,789	19,789	16,783	16,783

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$59,308	$60,798	$60,650	$61,799	$63,995
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$26,305**	**$17,760**	**$20,711**	**$20,335**	**$27,393**
Full-Time Equivalents	**0.25**	**0.25**	**0.25**	**0.34**	**0.34**

Activity Performance Measures:

Performance Measures:	**Typ**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	478	378	441	354	476
Total cost of personnel administration	Output	26,305	17,760	20,711	20,335	27,393

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$10,364	$10,518	$14,097	$14,207	$14,693
Full-Time Equivalents	0.25	0.25	0.25	0.34	0.34

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	10.96	12.37	17.09	14.95	15.47
Number of transactions	Output	946	850	825	950	950
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	N/A	N/A	N/A	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	N/A	N/A	N/A	10	10
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	20	25	25	25	25

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

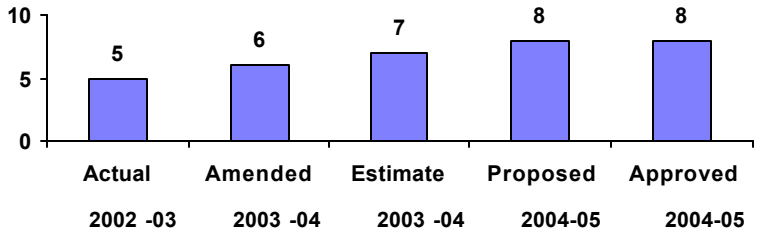
Neighborhood Planning and Zoning-2004-05

Program: ZONING CASE MANAGEMENT

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

Program Result Measure:

Number of neighborhood plan rezonings scheduled on Planning Commission agenda



Performance Measures:	2002-0 Actual	2003-0 Amended	2003-0 Estimate	2004-05 Proposed	2004-05 Approvec
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	5	6	7	8	8

List of Activities (Includes all Funding Sources)

Activity Name	2002-0 Actual	2002-0 FTE	2003-0 Amended	2003-0 FTE	2003-0 Estimate	2003-0 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Zoning Case Management	$505,220	8.50	$602,300	7.50	$581,844	7.50	$628,754	7.66	$643,930	7.66
Total	$505,220	8.50	$602,300	7.50	$581,844	7.50	$628,754	7.66	$643,930	7.66

Neighborhood Planning and Zoning-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$505,220	$602,300	$581,844	$628,754	$643,930
Full-Time Equivalents	8.50	7.50	7.50	7.66	7.66

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per zoning application processed	Efficiency	2,822	3,012	3,079	3,144	3,220
Number of zoning applications processed	Output	179	200	189	200	200
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	5	6	7	8	8
Number of neighborhood plans rezoned	Result	8	6	7	8	8

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning-2004-05

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	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$141,626	$7,992
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Typ	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

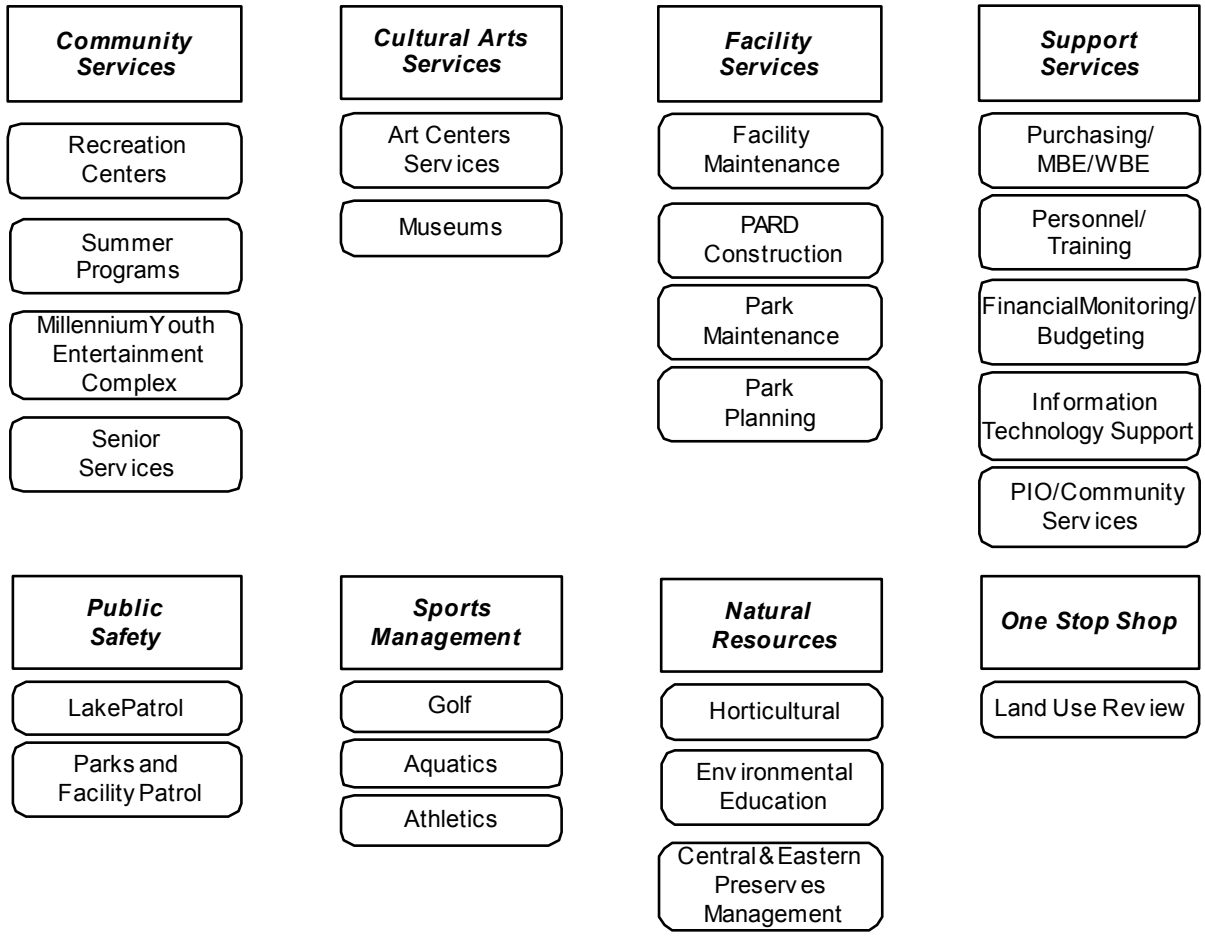
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

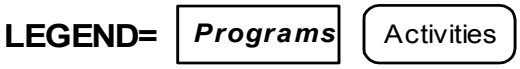
Parks and Recreation Department - 2004–05



LEGEND= *Programs* Activities

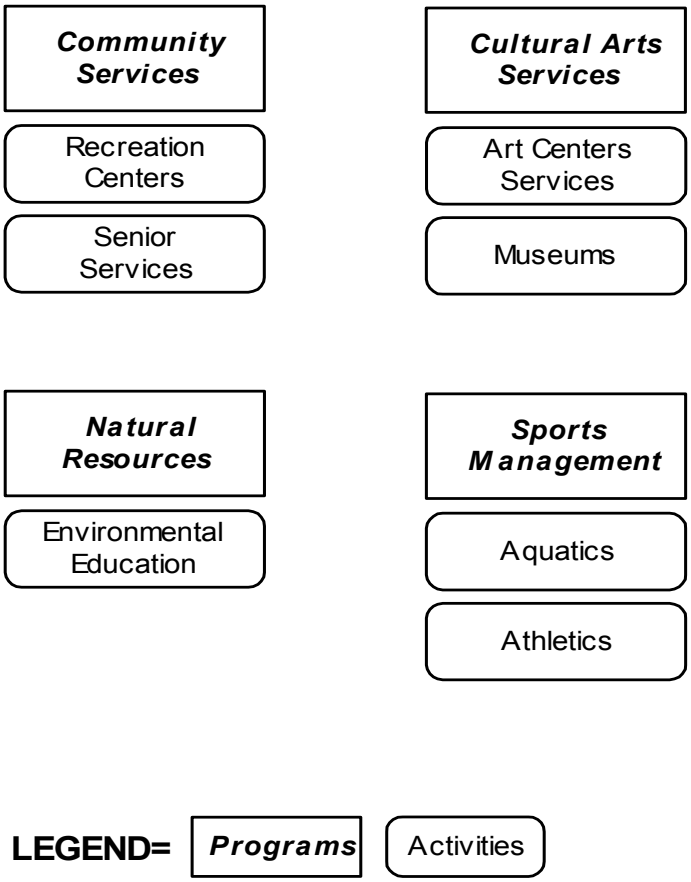
General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$2,517,470	$3,089,615	$2,693,894	$2,972,229	$2,972,229
Requirements	$28,344,181	$26,788,084	$26,788,084	$28,134,687	$28,248,104
Full-time Equivalents (FTEs)	420.75	381.50	381.50	388.00	388.00

Golf Enterprise Fund — 2004–05



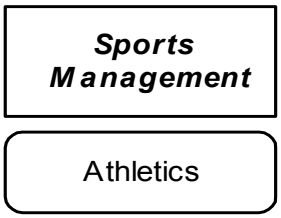
Golf Enterprise Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$5,677,094	$6,689,955	$5,755,694	$5,847,555	$5,847,555
Requirements	$5,743,596	$6,640,153	$5,759,350	$5,889,332	$5,889,332
Full-time Equivalents (FTEs)	71.00	63.00	63.00	50.00	50.00

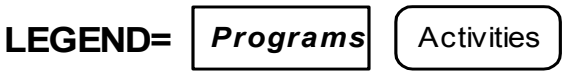
Recreation Programs Enterprise Fund —2004-05



Recreation Enterprise Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$2,878,473	$3,058,245	$2,811,246	$3,083,470	$3,083,470
Requirements	$2,763,066	$3,036,601	$2,819,661	$2,997,619	$2,998,372
Full-time Equivalents (FTEs)	24.50	19.50	19.50	19.50	19.50

Softball Enterprise Fund - 2004–05





Softball Enterprise Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$774,563	$947,400	$807,100	$838,200	$838,200
Requirements	$758,680	$947,322	$818,088	$845,086	$846,494
Full-time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00

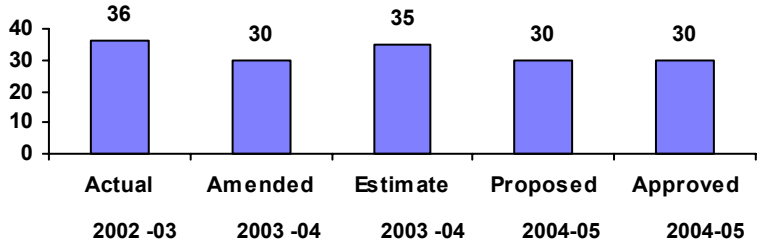
Parks & Recreation-2004-05

Program: COMMUNITY SERVICES

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

Program Result Measure:

Percent of free programs offered



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of free programs offered	36%	30%	35%	30%	30%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Eastside Story	$881,403	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Millennium Youth Entertainment Complex	$777,521	0.00	$652,419	0.00	$792,202	0.00	$652,419	0.00	$652,419	0.00
Recreation Centers	$7,678,086	107.75	$7,482,255	83.00	$6,966,941	83.00	$7,143,125	80.00	$7,264,544	80.00
Senior Services	$2,354,198	35.25	$2,660,347	34.25	$2,581,071	34.25	$2,684,621	34.25	$2,712,205	34.25
Summer Programs	$639,491	0.00	$686,194	0.00	$686,119	0.00	$697,293	1.00	$698,840	1.00
Teen Academy	$4,174	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$12,334,873	143.00	$11,481,215	117.25	$11,026,334	117.25	$11,177,458	115.25	$11,328,008	115.25

Parks & Recreation-2004-05

Activity: *Eastside Story*
Activity Code: *7ESS*
Program Name: *COMMUNITY SERVICES*

Activity Objective:

Requirements and FTE	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$881,403	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: This activity was transferred to the Police Department during the FY2004 Budget.

Semi Core Services:

Service Enhancements:

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$777,521	$652,419	$792,202	$652,419	$652,419
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Recreation Centers*
Activity Code: *7RCA*
Program Name: *COMMUNITY SERVICES*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$7,678,086	$7,482,255	$6,966,941	$7,143,125	$7,264,544
Full-Time Equivalents	107.75	83.00	83.00	80.00	80.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per estimated participant hour for after school programs	Efficiency	$1.94	$2.20	$2.29	$1.83	$1.84
Cost per estimated participant hour in community recreation programs	Efficiency	$1.93	$2.71	$2.89	$3.21	$3.25
Number of drop-in participant hours	Output	1,247,878.50	1,200,000	1,200,000	1,000,000	1,000,000
Number of estimated participant hours for community recreation programs	Output	3,241,959.5	2,700,000	2,400,000	2,200,000	2,200,000
Number of estimated participant hours in after school programs	Output	861,785.0	600,000	700,000	600,000	600,000
Percent of free programs offered	Result	36%	30%	35%	30%	30%

Services of the Activity:

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

Semi Core Services: Community facility space; Preschool enrichment programs

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,354,198**	**$2,660,347**	**$2,581,071**	**$2,684,621**	**$2,712,205**
Full-Time Equivalents	**35.25**	**34.25**	**34.25**	**34.25**	**34.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per meal served	Efficiency	$5.41	$5.39	$5.41	$5.43	$5.45
Number of estimated participant hours in Senior Services	Output	855,801	1,190,000	820,000	850,000	850,000
Number of registered participants in Senior Programs	Output	17,430	9,600	16,636	16,000	16,000
Number of meals served to seniors	Result	855,801	143,000	143,000	143,000	143,000
Number of seniors who secured employment	Result	108	75	75	75	75

Services of the Activity:

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

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

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$639,491**	**$686,194**	**$686,119**	**$697,293**	**$698,840**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per participant hour in Summer Playground Program	Efficiency	$2.14	$2.15	$2.03	$2.09	$2.10
Number of participant hours in Summer Playground Program	Output	189,185	180,000	190,000	190,000	190,000
Increase in participants in Summer Playground Program	Result	-10%	-25%	19%	0%	0%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$4,174	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

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

Service Enhancements: N/A

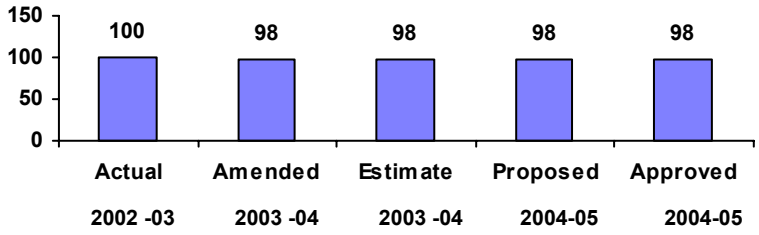
Parks & Recreation-2004-05

Program: CULTURAL ARTS SERVICES

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

Program Result Measure:

Number of participants reporting they enjoyed the museum services



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of participants reporting they enjoyed the museum services	100%	98%	98%	98%	98%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Art in Public Places	$104,768	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Arts Center Services	$1,210,335	14.00	$1,136,900	13.00	$1,257,556	13.00	$1,182,348	12.00	$1,221,535	12.00
Cultural Contracts	$2,611,866	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Museums	$796,960	14.50	$1,478,121	6.50	$391,878	6.50	$2,358,796	11.50	$2,372,916	11.50
Total	$4,723,929	28.50	$2,615,021	19.50	$1,649,435	19.50	$3,541,144	23.50	$3,594,451	23.50

Parks & Recreation-2004-05

Activity: *Art in Public Places*
Activity Code: *6APP*
Program Name: *CULTURAL ARTS SERVICES*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$104,768	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of staff as a Percent of project budget of completed projects	Efficiency	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO
Number of slide registry, RFQ, and RFP submissions processed	Output	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO

Services of the Activity:

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

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

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,210,335	$1,136,900	$1,257,556	$1,182,348	$1,221,535
Full-Time Equivalents	14.00	13.00	13.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per estimated Arts Center Services participant hour	Efficiency	$1.46	$1.65	$2.05	$1.00	$1.97
Number of estimated Arts Center Services participant hours	Output	654,852.20	615,000	587,000	579,000	579,000
Percent of participants reporting they enjoyed the Art Center Services	Result	99.38%	98%	98%	98%	98%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,611,866	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per application processed	Efficiency	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO
Number applications processed	Output	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO	Moved to EGRSO

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$796,960	$1,478,121	$391,878	$2,358,796	$2,372,916
Full-Time Equivalents	14.50	6.50	6.50	11.50	11.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per estimated Museum participant hour	Efficiency	$4.22	$2.75	$6.54	$6.44	$6.51
Number of estimated Museum participant hours	Output	186,843	248,000	58,757	174,000	174,000
Number of participants reporting they enjoyed the museum services	Result	100%	98%	98%	98%	98%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

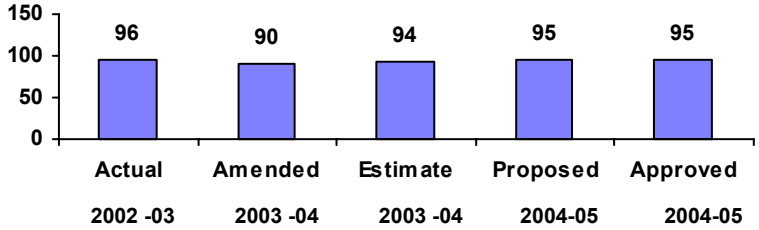
Parks & Recreation-2004-05

Program: FACILITY SERVICES

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

Program Result Measure:

Percent of customers who received acceptable level of services at the Trail of Lights (survey)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	96%	90%	94%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Facility Maintenance	$1,684,895	35.00	$1,689,779	28.00	$1,785,537	28.00	$1,717,241	28.00	$1,752,193	28.00
PARD Construction	$498,888	10.00	$721,884	9.00	$581,185	9.00	$656,076	8.00	$666,398	8.00
Park Maintenance	$7,579,725	118.75	$7,750,149	126.25	$7,660,045	126.25	$7,676,925	123.75	$7,841,892	123.75
Park Planning	$1,078,792	12.50	$1,200,250	13.00	$1,202,089	13.00	$1,139,591	12.85	$1,161,347	12.85
Special Events	$501,745	0.00	$271,089	0.00	$313,839	0.00	$408,178	0.00	$408,178	0.00
Total	$11,344,046	176.25	$11,633,151	176.25	$11,542,695	176.25	$11,598,010	172.60	$11,830,007	172.60

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,684,895**	**$1,689,779**	**$1,785,537**	**$1,717,241**	**$1,752,193**
Full-Time Equivalents	**35.00**	**28.00**	**28.00**	**28.00**	**28.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Average cost per completed facility maintenance work order	Efficiency	$727.03	$614.47	$827.58	$869.51	$730.08
Number of facility maintenance work orders completed	Output	2,299	2,750	2,150	2,550	2400
Percentage of facility maintenance priority one work orders completed/addressed within designated time	Result	N/A	100%	100%	100%	100%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$498,888	$721,884	$581,185	$656,076	$666,398
Full-Time Equivalents	10.00	9.00	9.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	12%	15%	15%	15%	15%
Number of designs completed annually	Output	10	6	5	4	4
Percent of in-house projects completed within original budget	Result	83%	75%	75%	85%	85%
Percent of in-house projects within original timeline	Result	83%	75%	75%	85%	85%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$7,579,725**	**$7,750,149**	**$7,660,045**	**$7,676,925**	**$7,841,892**
Full-Time Equivalents	**118.75**	**126.25**	**126.25**	**123.75**	**123.75**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of times medians are mowed per mowing season	Demand	N/A	4 to 6	4 to 6	4 to 6	4 to 6
Cost per completed forestry maintenance work order	Efficiency	$385.25	$635	$348.91	$250.99	$255.99
Cost per contract acre mowed	Efficiency	$23.67	$23.67	$23.67	$23.67	$23.67
Cost per parkland acre mowed in-house	Efficiency	$6.98	$23.00	$23.00	$23.00	$23.00
Number of forestry maintenance work orders completed	Output	1,441	850	2,000	2,000	2,000
Percentage of developed park acres serviced on a daily basis	Output	72%	55%	73%	73%	73%
Average cycle days for contract mowing	Result	17.0	16-18	16-18	16-18	16-18

Services of the Activity:

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

Semi Core Services: Oak wilt suppression; Contract graffiti removal

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Park Planning*
Activity Code: *5PPA*
Program Name: *FACILITY SERVICES*

Activity Objective: The purpose of the Park Planning Activity is to provide planning, analysis, advice, construction, coordination and direction to the Austin community so they can have community based parkland improvements and acquisition in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,078,792**	**$1,200,250**	**$1,202,089**	**$1,139,591**	**$1,161,347**
Full-Time Equivalents	**12.50**	**13.00**	**13.00**	**12.85**	**12.85**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per community park plan	Efficiency	$444.90	$2,000	$1,000	$1,000	$1,000
Number of tracts of land under option or acquired	Output	2	6	4	6	6
Number of park acres per 1,000 population	Result	24.54	24	24.61	24	24

Services of the Activity:

Core Services: Master planning for parkland improvements; Parkland acquisition; Program planning and coordination

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Special Events*
Activity Code: *5SEA*
Program Name: *FACILITY SERVICES*

Activity Objective: The purpose of the Special Events Activity is to provide participants with safe and cost effective public venues in which to hold successful events.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$501,745	$271,089	$313,839	$408,178	$408,178
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	$1.65	$1.65	$0.86	$1.09	$1.09
Number of events work orders completed	Output	N/A	175	175	175	175
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	96%	90%	94%	95%	95%

Services of the Activity:

Core Services: Sound permits; Fencing and port-o-pot requirements

Semi Core Services: Reservations/rentals; Setup; Concessions; Road closures; Curfew permits; Grass permits

Service Enhancements: Permitting; Display coordination

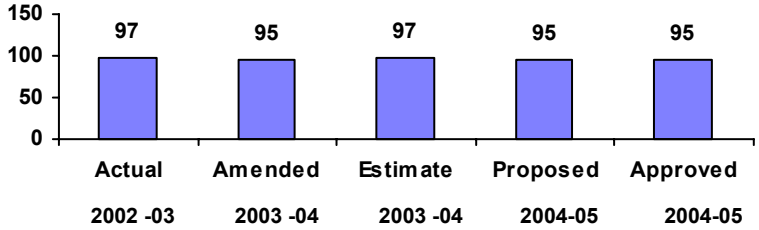
Parks & Recreation-2004-05

Program: NATURAL RESOURCES

Program Objective: The purpose of the Natural Resource Management program is to provide resource preservation, horticultural practices and delivery of environmental education programs to the Austin Community in order to protect and foster stewardship of the natural world.

Program Result Measure:

Percent of survey respondents who rate the Garden Center as favorable



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of survey respondents who rate the Garden Center as favorable	97%	95%	97%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Environmental Education	$1,128,165	16.50	$1,119,297	16.50	$1,022,275	16.50	$939,046	14.50	$955,809	14.50
Horticulture	$236,735	7.00	$305,296	5.00	$317,411	5.00	$470,977	7.00	$479,088	7.00
Preserves Management	$77,946	1.00	$46,510	1.00	$48,749	1.00	$51,270	1.00	$52,148	1.00
Total	$1,442,846	24.50	$1,471,103	22.50	$1,388,436	22.50	$1,461,293	22.50	$1,487,045	22.50

Parks & Recreation-2004-05

Activity: *Environmental Education*
Activity Code: *4ENV*
Program Name: *NATURAL RESOURCES*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,128,165**	**$1,119,297**	**$1,022,275**	**$939,046**	**$955,809**
Full-Time Equivalents	**16.50**	**16.50**	**16.50**	**14.50**	**14.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per ANSC visitor	Efficiency	$1.97	$2.15	$1.96	$1.83	$1.83
Cost per Nature Center participant hour	Efficiency	$3.18	$4.67	$2.95	$3.52	$3.55
Number of participant hours in Nature Center programs	Output	140,463	110,000	140,500	120,000	120,000
Percent of participants who indicate an increase of environmental awareness	Result	96%	95%	92%	95%	95%

Services of the Activity:

Core Services: Community outreach; Environmental awareness programs; Exhibits and displays; Field trips; Environmental and nature education camps

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Horticulture*
Activity Code: *4HRT*
Program Name: *NATURAL RESOURCES*

Activity Objective: The purpose of the Horticulture activity is to provide horticultural displays and programs to the Austin community in order to enhance the beauty of public spaces and increase the Austin Community's knowledge about plants.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$236,735	$305,296	$317,411	$470,977	$479,088
Full-Time Equivalents	7.00	5.00	5.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Garden Center visitor	Efficiency	$0.61	$0.71	$0.77	$1.00	$1.24
Number of visitors to Garden Center	Output	388,549	450,000	410,000	385,000	385,000
Percent of survey respondents who rate the Garden Center as favorable	Result	97%	95%	97%	95%	95%

Services of the Activity:

Core Services: N/A

Semi Core Services: Garden Center displays; Garden Center horticultural plantings; Garden and flower shows

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Preserves Management*
Activity Code: *4PRE*
Program Name: *NATURAL RESOURCES*

Activity Objective: The purpose of the Central and Eastern Preserves Activity is to provide land preservation and environmental educational activities to the Austin community in order to sustain unique, natural landscapes and wildlife.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$77,946	$46,510	$48,749	$51,270	$52,148
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of acres of habitat recovered	Output	N/A	50	45	75	75
Number of volunteer hours in preserve management program	Output	N/A	1,000	1,000	1,583	1,583

Services of the Activity:

Core Services: N/A

Semi Core Services: Revegetation; Education; Land management for preservation; Trail maintenance; Trail construction

Service Enhancements: N/A

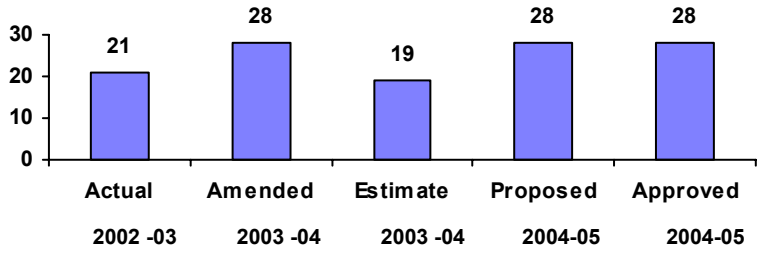
Parks & Recreation-2004-05

Program: ONE STOP SHOP

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

Program Result Measure:

Averaged combined sub-division and site plan initial review times (in days)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Averaged combined sub-division and site plan initial review times (in days)	21	28	19	28	28

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Land Use Review	$0	0.00	$0	0.00	$0	0.00	$7,596	0.15	$7,798	0.15
Total	$0	0.00	$0	0.00	$0	0.00	$7,596	0.15	$7,798	0.15

Parks & Recreation-2004-05

Activity: *Land Use Review*
Activity Code: *6LUR*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Land Use Review is to provide comprehensive review services to citizens and developers in order to achieve a balance between the natural and built environments and to ensure compliance with local rules and regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$7,596	$7,798
Full-Time Equivalents	0.00	0.00	0.00	0.15	0.15

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of combined sub-division and site plan initial reviews	Output	811	N/A	901	950	950
Number of Site Visits conducted	Output	N/A	N/A	N/A	Baseline	Baseline
Number of total applications reviewed	Output	N/A	N/A	N/A	Baseline	Baseline
Averaged combined sub-division and site plan initial review times (in days)	Result	21	28	19	28	28
Percent On-Time sub-division and site plan initial reviews	Result	N/A	N/A	N/A	90%	90%

Services of the Activity:

Core Services: PARD Boat Dock Review

Semi Core Services: N/A

Service Enhancements: N/A

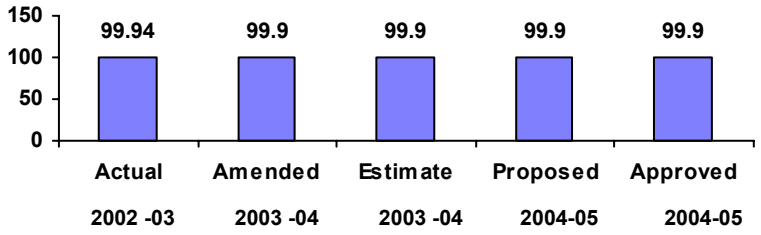
Parks & Recreation-2004-05

Program: PUBLIC SAFETY

Program Objective: The purpose of the Public Safety Program is to provide law enforcement and public assistance to park patrons and staff in order to promote a safer park environment.

Program Result Measure:

Average patron safety rating



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Average patron safety rating	99.94%	99.90%	99.90%	99.90%	99.90%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Lake Patrol	$296,005	5.00	$304,868	4.00	$206,967	4.00	$373,468	6.00	$381,791	6.00
Park and Facility Patrol	$1,838,774	38.00	$1,825,733	34.00	$1,910,161	34.00	$1,955,377	37.00	$2,126,226	37.00
Park Safety	$36,009	1.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$2,170,789	44.00	$2,130,601	38.00	$2,117,127	38.00	$2,328,845	43.00	$2,508,017	43.00

Parks & Recreation-2004-05

Activity: *Lake Patrol*
Activity Code: *3LAK*
Program Name: *PUBLIC SAFETY*

Activity Objective: The purpose of the Lake Patrol Activity is to provide law enforcement, boater education and public assistance to users of Austin's lakes and waterways in order to promote safety for boating and other water related activities.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$296,005**	**$304,868**	**$206,967**	**$373,468**	**$381,791**
Full-Time Equivalents	**5.00**	**4.00**	**4.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per patrol hour on area lakes	Efficiency	$156.73	$144.70	$82.72	$148.99	$152.72
Number of Lake Patrol Enforcement Actions	Output	New meas.	New meas.	New meas.	2,700	2,700
Number of patrol hours on area lakes	Output	2,570	2,100	2,500	2,500	2,500
Reported number of accidents	Result	3	10	10	10	10
Reported number of fatalities	Result	1	0	0	0	0
Reported number of injuries	Result	2	10	2	5	5

Services of the Activity:

Core Services: Lake patrol; Citations; Arrests; Investigations for boating accidents

Semi Core Services: Boater safety classes

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Park and Facility Patrol*
Activity Code: *3PFP*
Program Name: *PUBLIC SAFETY*

Activity Objective: The purpose of the Park and Facility Patrol Activity is to provide police services to park patrons and staff in order to create a safe park environment.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,838,774**	**$1,825,733**	**$1,910,161**	**$1,955,377**	**$2,126,226**
Full-Time Equivalents	**38.00**	**34.00**	**34.00**	**37.00**	**37.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Park Police enforcement action on park land	Efficiency	$110.88	$100.23	$112.04	$106.34	$117.79
Number of Park Police enforcement actions performed on parkland	Output	16,383	18,000	17,000	17,000	17,000
Patrons perceived safety in parks	Result	88.10%	90%	90%	90%	90%
Reported criminal activity on park land per 1,000 population	Result	2.39	4	4	4	4

Services of the Activity:

Core Services: Facility patrol; Facility security; Park patrol; Public safety coordination; Enforcement of laws; Ordinances and policies; Public education programs

Semi Core Services: Security at special events

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Park Safety*
Activity Code: *3PSA*
Program Name: *PUBLIC SAFETY*

Activity Objective: The purpose of the PARD Safety Activity is to promote a safe working and leisure environment for staff and participants in order to reduce accidents.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$36,009	$0	$0	$0	$0
Full-Time Equivalents	1.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Percentage of FTEs completing minimum safety training requirements	Demand	N/A	90%	80%	90%	90%
Percent change in number of employee injuries	Efficiency	N/A	-5%	-5%	-5%	-5%
Average patron safety rating	Result	99.94%	99.90%	99.90%	99.90%	99.90%

Services of the Activity:

Core Services: Accident reviews; Workplace safety audits; Safety training; Employee safety performance reviews; Safety manual development and implementation; Safety inspections

Semi Core Services: N/A

Service Enhancements: N/A

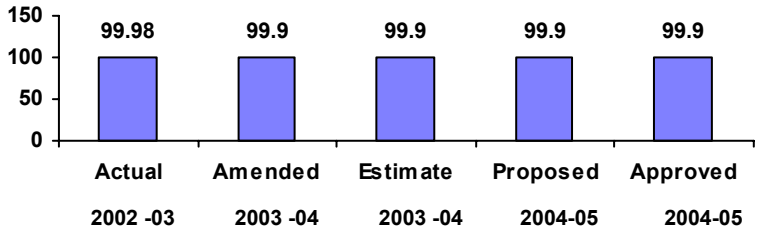
Parks & Recreation-2004-05

Program: SPORTS MANAGEMENT

Program Objective: The purpose of the Sports Management Program is to provide a variety of sports programs and facilities to the Austin community so they can enjoy safe, well-maintained facilities at affordable prices.

Program Result Measure:

Average safety rating for pools



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Average safety rating for pools	99.98%	99.90%	99.90%	99.90%	99.90%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Aquatics	$3,445,677	19.00	$3,695,994	19.00	$3,720,494	19.00	$3,597,921	19.00	$3,619,840	19.00
Athletics	$1,300,453	9.00	$1,481,968	9.00	$1,395,022	9.00	$1,318,745	7.00	$1,325,992	7.00
Golf	$4,689,951	71.00	$5,277,912	63.00	$4,599,958	63.00	$4,647,656	50.00	$4,711,187	50.00
Total	$9,436,081	99.00	$10,455,874	91.00	$9,715,473	91.00	$9,564,321	76.00	$9,657,018	76.00

Parks & Recreation-2004-05

Activity: *Aquatics*
Activity Code: *2AQU*
Program Name: *SPORTS MANAGEMENT*

Activity Objective: The purpose of the Aquatic Activity is to provide water activities to residents and visitors so they can have a safe swim experience.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,445,677	$3,695,994	$3,720,494	$3,597,921	$3,619,840
Full-Time Equivalents	19.00	19.00	19.00	19.00	19.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per swimmer hour	Efficiency	$3.23	$3.34	$3.36	$3.23	$3.25
Number of estimated swimmer hours	Output	957,666	1,000,000	1,000,000	1,000,000	1,000,000
Average safety rating for pools	Result	99.98%	99.90%	99.90%	99.90%	99.90%
Percent of downtime due to maintenance	Result	0.20%	<2%	<2%	<2%	<2%

Services of the Activity:

Core Services: Swim lessons; Swim team programs; Public swimming; Aquatic movie nights; Aquatic maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Athletics*
Activity Code: *2ATH*
Program Name: *SPORTS MANAGEMENT*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,300,453**	**$1,481,968**	**$1,395,022**	**$1,318,745**	**$1,325,992**
Full-Time Equivalents	**9.00**	**9.00**	**9.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per youth sports participant in Youth Athletic Council Association programs	Efficiency	$25.38	$8.83	$20.48	$18.96	$18.99
Number of estimated adult sports participant hours	Output	191,780	225,000	225,000	225,000	225,000
Customer quality rating of softball program	Result	N/A	90%	90%	90%	90%

Services of the Activity:

Core Services: Sports leagues; Sports tournaments; Ballfield reservations; Provide recreational activities; Merchandise sales; Athletic instruction; C-Day programs; Track and field; Organized sports

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

Activity: *Golf*
Activity Code: *2GLF*
Program Name: *SPORTS MANAGEMENT*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$4,689,951**	**$5,277,912**	**$4,599,958**	**$4,647,656**	**$4,711,187**
Full-Time Equivalents	**71.00**	**63.00**	**63.00**	**50.00**	**50.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Revenue per round	Efficiency	$19.67	$20.10	$19.87	$20.06	$20.06
Actual golf rounds played	Output	287,244	296,000	292,000	264,500	264,500
Maintain a positive Golf fund balance	Result	$47,011	$106,003	$43,348	$7,671	$7,671

Services of the Activity:

Core Services: Golf lessons; Golf play; Golf course maintenance; Golf course rental; Merchandise sales

Semi Core Services: N/A

Service Enhancements: N/A

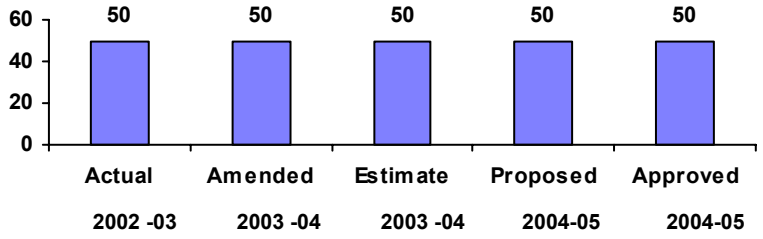
Parks & Recreation-2004-05

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:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of information technology problems resolved at time of call	50%	50%	50%	50%	50%

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$494,274	3.00	$341,836	3.00	$255,612	3.00	$407,456	4.00	$415,286	4.00
Financial Monitoring / Budgeting	$415,842	6.00	$415,978	6.00	$361,235	6.00	$330,425	6.00	$339,068	6.00
Information Technology Support	$58,208	1.00	$58,674	1.00	$57,491	1.00	$59,454	1.00	$61,045	1.00
Personnel / Training	$460,552	7.00	$438,568	6.50	$460,771	6.50	$452,975	6.50	$464,943	6.50
PIO / Community Services	$7,419	1.00	$3,727	0.00	$9,508	0.00	$171,084	3.00	$175,504	3.00
Purchasing / M/WBE	$106,541	3.00	$148,821	3.00	$122,213	3.00	$126,198	3.00	$129,306	3.00
Total	$1,542,836	21.00	$1,407,604	19.50	$1,266,830	19.50	$1,547,592	23.50	$1,585,152	23.50

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$494,274	$341,836	$255,612	$407,456	$415,286
Full-Time Equivalents	3.00	3.00	3.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	$38,239,919	$35,939,053	$34,587,995	$36,494,482	$36,607,899

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$415,842	$415,978	$361,235	$330,425	$339,068
Full-Time Equivalents	6.00	6.00	6.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$58,208**	**$58,674**	**$57,491**	**$59,454**	**$61,045**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Information technology support costs per workstation	Efficiency	145.16	146.32	164.26	169.87	174.41
Total number of workstations supported	Output	401	401	350	350	350
Percent of information technology problems resolved at time of call	Result	50%	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

Service Enhancements: N/A

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$460,552**	**$438,568**	**$460,771**	**$452,975**	**$464,943**
Full-Time Equivalents	**7.00**	**6.50**	**6.50**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	$852.78	$799.23	$952.01	$958.68	$984.00
Total cost of personnel administration	Output	$459,862.46	$402,053	$460,771	$452,975	$464,942

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$7,419	$3,727	$9,508	$171,084	$175,504
Full-Time Equivalents	1.00	0.00	0.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$106,541**	**$148,821**	**$122,213**	**$126,198**	**$129,306**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	$3.86	$4.96	$4.61	$4.67	$4.79
Number of transactions	Output	26,865	30,000	26,500	27,000	27,000
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	23.91%	20%	20%	20%	20%
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	1.22%	10%	10%	10%	10%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$13,363	$18,000	$9,000	$590,266	$58,575
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Parks & Recreation-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,546,201	$1,610,342	$1,610,342	$1,359,242	$1,359,242
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Police Department — 2004–05

Neighborhood-Based Policing	***Investigations***	***Operations Support***	***Professional Standards***	***Support Services***
First Response	Centralized Investigations	Communications (9-1-1 / Dispatch Operations)	Accreditation Inspections	Administration & Management
Community Partnerships	Organized Crime	Planning & Analysis	Internal Affairs	Vehicle/Equipment & Maintenance
Neighborhood-Based Policing Support	Special Operations	Records Management	Training	Personnel/Training
Traffic Investigations	Homeland Defense	Victim Services	Recruiting	Financial Monitoring/ Budgeting
East Side Story		Forensic Science Services		Purchasing/ MBE/WBE
				Public Information
				Facility Expenses
				*Information Technology Support

* provided by Communications and Technology Management

LEGEND = ***Programs*** Activities

General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$2,529,283	$2,345,724	$2,298,632	$2,217,700	$2,217,700
Expenditures	$151,023,008	$162,744,999	$159,098,525	$172,048,290	$172,313,630
Full-Time Equivalents (FTEs)					
Sworn	1,361.00	1,431.00	1,431.00	1,431.00	1,433.00
Civilian	608.00	577.25	577.25	576.50	576.50

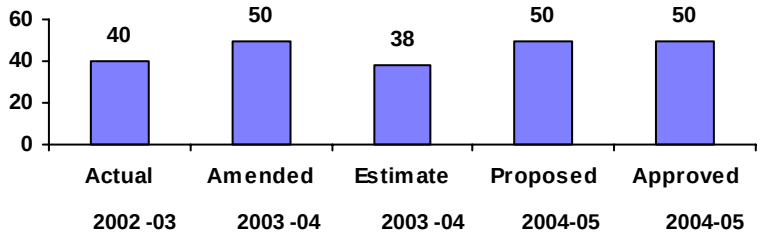
Police-2004-05

Program: INVESTIGATIONS

Program Objective: The purpose of the Investigations Program is to provide an impartial and complete investigation of cases that require a particularly high level of expertise, to Area Commands, victims, suspects, external members of criminal justice agencies, and the public, in order to protect victims and the public and deter criminal activity.

Program Result Measure:

Percent of Part I violent crimes cleared



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of Part I violent crimes cleared	40	50	38	50	50

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Centralized Investigations	$10,286,041	110.00	$11,441,666	110.00	$11,084,604	110.75	$12,217,461	109.75	$12,229,635	109.75
Homeland Defense	$4,435,573	49.00	$5,187,423	49.00	$3,789,868	40.00	$4,210,882	40.00	$4,212,285	40.00
Organized Crime	$10,386,480	103.00	$11,486,025	107.75	$11,123,570	109.00	$11,299,346	109.00	$11,304,848	109.00
Special Operations	$5,209,006	55.00	$5,893,105	56.00	$5,481,628	54.00	$6,021,193	54.00	$5,988,897	54.00
Total	$30,317,099	317.00	$34,008,219	322.75	$31,479,670	313.75	$33,748,882	312.75	$33,735,665	312.75

Police-2004-05

Activity: *Centralized Investigations*
Activity Code: *31AA*
Program Name: *INVESTIGATIONS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$10,286,041**	**$11,441,666**	**$11,084,604**	**$12,217,461**	**$12,229,635**
Civilian	**16.00**	**14.00**	**11.75**	**10.75**	**10.75**
Sworn	**94.00**	**96.00**	**99.00**	**99.00**	**99.00**
Full-Time Equivalents	**110.00**	**110.00**	**110.75**	**109.75**	**109.75**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per case investigated by centralized detectives	Efficiency	296	335	521	564	564
Number of cases investigated by centralized detectives	Output	32,036	31,000	19,933	20,000	20,000
Percent of Part I property crimes cleared	Result	12	14	9	14	14
Percent of Part I violent crimes cleared	Result	40	50	38	50	50

Services of the Activity:

Core Services: Criminal case investigation (Homicide, Robbery, Child Abuse, Family Violence, Sex Crimes, Forgery, and other Financial Crimes, Juvenile Investigations and Auto Theft); Investigate allegations of wrongdoing by departmental employees and sworn employees of other jurisdictions when the event occurs within APD's jurisdiction; Support for multi-agency Family Violence Protection Team; Apprehension of offenders; Sex Offender Registration; and Recovery of stolen property

Semi Core Services: Diversion of juvenile offenders from the criminal justice system through alternative programs

Service Enhancements: N/A

Police-2004-05

Activity: *Homeland Defense*
Activity Code: *42AA*
Program Name: *INVESTIGATIONS*

Activity Objective: The purpose of Homeland Defense is to gather intelligence information, secure locations that are at risk of attack, and respond to incidents involving suspected explosives or weapons of mass destruction in order to reduce crime and restore a sense of safety among the general public.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$4,435,573**	**$5,187,423**	**$3,789,868**	**$4,210,882**	**$4,212,285**
Civilian	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**47.00**	**48.00**	**39.00**	**39.00**	**39.00**
Full-Time Equivalents	**49.00**	**49.00**	**40.00**	**40.00**	**40.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of volunteer hours spent patrolling minor asset locations	Demand	N/A	New Meas.	2,757	2,500	2,500
Cost per hour spent by Homeland Defense officers guarding major asset locations	Efficiency	N/A	New Meas.	97	77	77
Number of hours spent by Homeland Defense officers guarding major asset locations	Output	N/A	New Meas.	22,414	22,000	22,000
Number of terrorist incidents at major asset locations	Result	0	0	0	0	0

Services of the Activity:

Core Services: Intelligence gathering; Security for locations at-risk of being attacked; Explosives/WMD response; Crime stoppers hotline

Semi Core Services: Volunteer coordination

Service Enhancements: N/A

Police-2004-05

Activity: *Organized Crime*
Activity Code: *32AA*
Program Name: *INVESTIGATIONS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$10,386,480**	**$11,486,025**	**$11,123,570**	**$11,299,346**	**$11,304,848**
Civilian	**6.00**	**4.75**	**6.00**	**6.00**	**6.00**
Sworn	**97.00**	**103.00**	**103.00**	**103.00**	**103.00**
Full-Time Equivalents	**103.00**	**107.75**	**109.00**	**109.00**	**109.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per narcotics investigation	Efficiency	1,614	2,033	3,148	2,994	2,994
Number of narcotics investigations	Output	860	700	452	500	500
Number of drug related offenses per 1,000 population (Department-wide)	Result	11.3	11	8.49	8.07	8.07
Number of gang-related offenses investigated per 1,000 population	Result	0.61	0.6	1.23	1.2	1.2

Services of the Activity:

Core Services: Execution of search warrants, arrest of suspects; Surveillance activities; Clandestine lab removal and seizure of controlled substances and assets; Information dissemination; Apprehension of gang members and career criminal/probation-parole violators; Investigation of gang-related offenses; and Education/gang awareness presentations

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Special Operations*
Activity Code: *41AA*
Program Name: *INVESTIGATIONS*

Activity Objective: The purpose of the Special Operations activity is to resolve crises involving hostage/barricade situations, provide canine and warrant service, security at Municipal Court, and support from fixed wing and helicopter to APD and the public in order to enhance the safety of officers and residents.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$5,209,006**	**$5,893,105**	**$5,481,628**	**$6,021,193**	**$5,988,897**
Civilian	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**
Sworn	**49.00**	**51.00**	**49.00**	**49.00**	**49.00**
Full-Time Equivalents	**55.00**	**56.00**	**54.00**	**54.00**	**54.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of all active warrants cleared by Fugitive Apprehension Unit	Demand	1,404	new measure	1,835	2,000	2,000
Cost per active warrant cleared	Efficiency	100	99	91	84	84
Cost per critical incident responded to by Canine, SWAT, and Hostage Negotiations	Efficiency	457	653	380	371	371
Operating cost per hour of operation by helicopter	Efficiency	1,176	1,323	1,706	1,360	1,360
Number of all active warrants cleared city-wide	Output	4,599	4,500	4,567	5,000	5,000
Number of critical incidents responded to by Canine, SWAT, and Hostage Negotiations	Output	1,434	1,400	2,406	2,400	2,400
Number of hours helicopter is in the air	Output	876	900	698	900	900
Percent of cleared warrants processed by Fugitive Apprehension Unit	Result	31	new measure	40	40	40

Services of the Activity:

Core Services: Critical incident response/resolution; Warrant service (high-risk warrants); Explosive device disposal/safety; Canine searches; Mental health services; Warrant service/arrests; Warrant information; Extradition; Aviation support; and Maintain order in Municipal Court

Semi Core Services: N/A

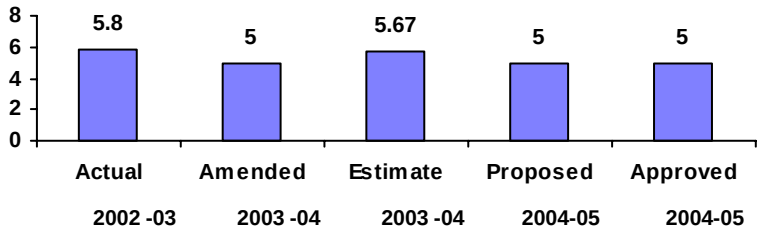
Police-2004-05

Program: *NEIGHBORHOOD-BASED POLICING*

Program Objective: The purpose of the Neighborhood Policing program is to provide immediate police service, criminal investigations, and collaborative problem solving initiatives to the community so the community can feel safe and be safe.

Program Result Measure:

Average Response Time (from dispatch to arrival) to Priority 1 Calls



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Average Response Time (from dispatch to arrival) to Priority 1 Calls	5.80	5.00	5.67	5.00	5.00

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Community Partnerships	$6,702,931	92.50	$7,582,390	94.00	$7,689,610	97.50	$7,527,021	94.50	$7,724,041	94.50
East Side Story	$0	0.00	$641,447	6.00	$786,365	6.00	$655,856	6.00	$665,955	6.00
First Response	$54,818,237	676.50	$56,676,134	643.25	$55,523,993	723.75	$64,279,506	723.00	$64,197,755	724.00
Neighborhood-based Policing Support	$21,911,562	254.50	$25,107,859	278.50	$25,497,795	269.00	$25,709,144	269.00	$25,745,728	269.00
Traffic Investigations	$5,255,567	56.00	$6,084,489	58.00	$5,907,145	57.00	$6,433,873	57.00	$6,595,324	58.00
Total	$88,688,298	1,079.50	$96,092,319	1,079.75	$95,404,908	1,153.25	$104,605,400	1,149.50	$104,928,803	1,151.50

Police-2004-05

Activity: *Community Partnerships*

Activity Code: *11A2*

Program Name: *NEIGHBORHOOD-BASED POLICING*

Activity Objective:

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$6,702,931**	**$7,582,390**	**$7,689,610**	**$7,527,021**	**$7,724,041**
Civilian	**40.00**	**36.50**	**40.00**	**37.00**	**37.00**
Sworn	**52.50**	**57.50**	**57.50**	**57.50**	**57.50**
Full-Time Equivalents	**92.50**	**94.00**	**97.50**	**94.50**	**94.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Number of Neighborhood Task Forces Formed	Demand	N/A	N/A	N/A	2	2
Number of new projects involving police partnerships with faith based organizations	Demand	N/A	N/A	N/A	4	4
Cost per abandoned vehicle investigated	Efficiency	65.20	73.37	76.14	Moved to SWS	Moved to SWS
Cost per Community Liaison meeting attended	Efficiency	119	152	213	226	226
Number of abandoned vehicles investigated	Output	4,348	5,000	4,818	Moved to SWS	Moved to SWS
Number of Community Liaison meetings attended	Output	1,590	1,200	858	900	900
Number of contacts with member churches	Output	N/A	300	300	300	300
Percent of abandoned vehicles removed from public property within 14 working days	Result	82	85	95	N/A	N/A
Percent of Residents who feel safe downtown at night	Result	39	52	52	52	52
Percent of residents who feel safe downtown during the day	Result	83	92	92	92	92
Percent of residents who feel safe in their neighborhoods at night	Result	75	70	70	70	70
Percent of residents who feel safe in their neighborhoods during the day	Result	94	97	97	97	97

Services of the Activity:

Police-2004-05

Activity: *Community Partnerships*

Activity Code: *11A2*

Program Name: *NEIGHBORHOOD-BASED POLICING*

Core Services:	Problem solving; Partnerships; Abandoned vehicle tagging/towing; Program and training development and delivery
Semi Core Services:	Crime prevention/intervention; Public education; Coordination of APD participation in community events; Coordination of volunteer support
Service Enhancements:	N/A

Police-2004-05

Activity: *East Side Story*

Activity Code: *7ESS*

Program Name: *NEIGHBORHOOD-BASED POLICING*

Activity Objective:

The purpose of East Side Story is to provide a safe place for children and families living in the 11th and 12th Street Corridors to learn, study, train, work and participate in telecommunication, educational, cultural and recreational activities in order to re-establish standards, strategies and procedures for improving infrastructure in area. Provide on-going communication linkages among city, school and private sector serving the area.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$0**	**$641,447**	**$786,365**	**$655,856**	**$665,955**
Full-Time Equivalents	**0.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per person receiving academic support	Efficiency	167.63	381.73	185.41	152.34	152.34
Number of Students enrolled in after-school enrichment program	Output	565	450	340	350	350
Number of persons receiving academic support	Result	5,035	1,600	4,074	4,100	4,100

Services of the Activity:

Core Services: This activity transferred from the Parks and Recreation Department in the FY2004 Budget. Summer Camp; After School Enrichment Program; Career Counseling; Job Training

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *First Response*

Activity Code: *11A1*

Program Name: *NEIGHBORHOOD-BASED POLICING*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$54,818,237**	**$56,676,134**	**$55,523,993**	**$64,279,506**	**$64,197,755**
Civilian	**9.50**	**8.25**	**10.75**	**10.00**	**10.00**
Sworn	**667.00**	**635.00**	**713.00**	**713.00**	**714.00**
Full-Time Equivalents	**676.50**	**643.25**	**723.75**	**723.00**	**724.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average personnel cost per call dispatched to area commands	Efficiency	141	148	151	171	171
Overtime as a percent of regular salary costs	Efficiency	4.6	3.9	5.1	3.10	3.10
Number of calls dispatched to Area Commands	Output	346,854	350,000	339,676	350,000	350,000
Number of total traffic stop searches	Output	15,785	New Meas.	11,736	12,000	12,000
Number of traffic stop consent searches	Output	2,189	New Meas.	1,420	1,200	1,200
Number of traffic stop consent searches that do not yield contraband	Output	1,928	New Meas.	1,107	696	696
Austin among the safest major cities in the U.S. with regard to property crime	Result	32nd	15th	15th	15th	15th
Austin among the safest major cities in the U.S. with regard to violent crime	Result	6th	3rd	3rd	3rd	3rd
Average Response Time (from dispatch to arrival) to Priority 1 Calls	Result	5.80	5.00	5.67	5.00	5.00
Percent of customers that express satisfaction with police contacts	Result	72	83	83	85	85
Percent of traffic stop consent searches that do not yield contraband	Result	88	New Meas.	78	58	58
Percent reduction in the number of traffic stop consent searches that do not yield contraband	Result	N/A	New Meas.	10	20	20
Property Crime Rate per 1,000 population	Result	62.75	54.2	57.2	54.1	54.1

Police-2004-05

Activity: *First Response*

Activity Code: *11A1*

Program Name: *NEIGHBORHOOD-BASED POLICING*

Violent Crime Rate per 1,000 population	Result	4.54	4.3	4.6	4.2	4.2

Services of the Activity:

Core Services: Response to 911 Calls; Traffic enforcement / DWI; Law enforcement; Preventive patrol / visibility; Directed patrol / hot spots; Response to calls in Parks, Recreational Facilities, and on Lakes; Order maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Neighborhood-based Policing Support*

Activity Code: *11A6*

Program Name: *NEIGHBORHOOD-BASED POLICING*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$21,911,562**	**$25,107,859**	**$25,497,795**	**$25,709,144**	**$25,745,728**
Civilian	**31.00**	**31.00**	**27.50**	**27.50**	**27.50**
Sworn	**223.50**	**247.50**	**241.50**	**241.50**	**241.50**
Full-Time Equivalents	**254.50**	**278.50**	**269.00**	**269.00**	**269.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average personnel cost per planned special event	Efficiency	2,744	3,330	2,938	3,778	3,778
Cost per case investigated by area detectives	Efficiency	111	144	85	89	89
Investigation cost per assigned case	Efficiency	84	93	112	117	117
Number of cases assigned to area commands	Output	73,938	74,000	61,483	61,000	61,000
Number of cases cleared by area commands	Output	N/A	15,000	10,491	11,000	11,000
Number of cases investigated by area detectives	Output	36,265	33,000	55,770	56,000	56,000
Number of special events worked	Output	221	150	170	150	150
Average Priority 1 Response Time (dispatch to arrival) during special events	Result	5:42	5:45	5:45	5:45	5:45

Services of the Activity:

Core Services: Follow-up investigations; Arrests; Court testimony; Problem solving; Property recovery; VIP and motorcade escort service; Holiday and Special Event Security; Disaster response; Arrest review; Narcotics administration; and Alarm ordinance administration

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Traffic Investigations*

Activity Code: *11A7*

Program Name: *NEIGHBORHOOD-BASED POLICING*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$5,255,567**	**$6,084,489**	**$5,907,145**	**$6,433,873**	**$6,595,324**
Civilian	**7.00**	**8.00**	**6.00**	**6.00**	**6.00**
Sworn	**49.00**	**50.00**	**51.00**	**51.00**	**52.00**
Full-Time Equivalents	**56.00**	**58.00**	**57.00**	**57.00**	**58.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per traffic related fatality investigation	Efficiency	21,957	20,943	21,331	21,412	21,412
Number of collisions related to pursuits	Output	12	15	17	15	15
Number of serious injury collision investigations	Output	121	135	81	90	90
Number of traffic-related fatality investigations	Output	55	55	54	55	55
Amount of time (in minutes) it takes to clear collisions along IH-35	Result	49	20	54	40	40
Number of pedestrian / bicycle collisions per 100,000 population	Result	71.77	73.9	75.8	72	72
Number of serious-injury producing collisions per 100,000 population	Result	17.34	new	12.9	12.3	12.3
Number of traffic fatalities per 100,000 population	Result	8.3	7.8	8.6	8.1	8.1
Percent reduction in serious injury collisions per 100,000 population	Result	0.1 inc	new	26	5	5

Services of the Activity:

Core Services: Accident investigation; Collision analysis; Coordination of enforcement efforts; Coordination of multiple agency efforts

Semi Core Services: N/A

Service Enhancements: N/A

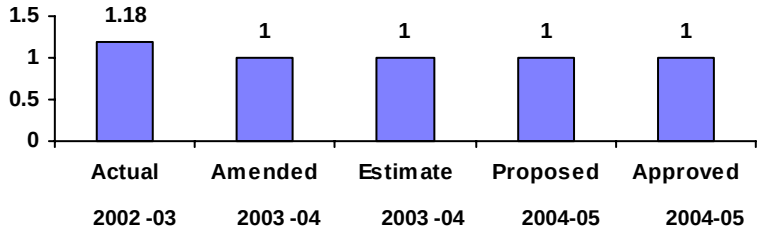
Police-2004-05

Program: OPERATIONS SUPPORT

Program Objective: The purpose of the Operations Support program is to provide operational and performance information and support to Police Department employees and the public so they can have the information they need to make informed decisions.

Program Result Measure:

Average time to process a 9-1-1 Priority 1 Call



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Average time to process a 9-1-1 Priority 1 Call	1.18	1.00	1.00	1.00	1.00

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Communications (9-1-1/Dispatch Operations)	$8,301,806	168.00	$9,107,628	171.00	$9,061,583	170.00	$9,074,942	170.00	$9,393,859	170.00
Forensic Science Services	$7,100,426	61.00	$7,681,550	60.00	$7,766,836	62.00	$8,159,500	62.00	$8,249,497	62.00
Planning and Analysis	$2,191,432	51.00	$2,154,689	45.00	$2,127,243	44.00	$2,140,435	44.00	$2,209,995	44.00
Victim Services	$1,849,314	38.00	$1,890,830	33.00	$1,806,344	33.00	$1,882,903	32.00	$1,912,732	32.00
Total	$19,442,978	318.00	$20,834,697	309.00	$20,762,006	309.00	$21,257,780	308.00	$21,766,083	308.00

Police-2004-05

Activity: *Communications (9-1-1/Dispatch Operations)*
Activity Code: *21AA*
Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$8,301,806**	**$9,107,628**	**$9,061,583**	**$9,074,942**	**$9,393,859**
Civilian	**168.00**	**171.00**	**170.00**	**170.00**	**170.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**168.00**	**171.00**	**170.00**	**170.00**	**170.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per 3-1-1 call answered	Efficiency	0.97	1.00	1.06	1.05	1.05
Cost per 9-1-1 call dispatched	Efficiency	7.20	9.35	9.08	9.40	9.40
Cost per 9-1-1 call received	Efficiency	3.33	3.45	3.19	3.14	3.14
Cost per Teleserve Report	Efficiency	36.24	27.58	28.14	26.98	26.98
Number of Calls Answered in the 311 center	Output	756,502	705,000	659,730	650,000	650,000
Number of calls received in the 9-1-1 call center	Output	661,562	610,000	658,938	650,000	650,000
Number of dispatched calls for service citywide	Output	362,533	350,000	355,000	350,000	350,000
Number of Teleserve reports taken	Output	53,382	52,000	50,476	52,000	52,000
Average time to dispatch Priority 1 calls	Result	0:45	1:00	1:00	1:00	1:00
Average time to process a 9-1-1 Priority 1 Call	Result	1.18	1.00	1.00	1.00	1.00

Services of the Activity:

Core Services: Response and direction of emergency and non-emergency incoming calls from the public, media, and field supervisors; Radio communications; Response to warrant checks and other inquiries from outside law enforcement agencies; Maintenance of geographic information base; Production of maps for department use

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Forensic Science Services*

Activity Code: *61AA*

Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$7,100,426**	**$7,681,550**	**$7,766,836**	**$8,159,500**	**$8,249,497**
Full-Time Equivalents	**61.00**	**60.00**	**62.00**	**62.00**	**62.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	158	165	143	138	138
Cost per item of evidence received	Efficiency	12.31	12.51	12.51	12.85	12.85
Laboratory cost per DNA sample analyzed	Efficiency	N/A	N/A	N/A	2,228	2,228
Laboratory cost per narcotic sample analyzed	Efficiency	27.31	31.76	45.54	37.48	37.48
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	11,343	10,000	11,550	12,000	12,000
Number of DNA samples analyzed	Output	N/A	N/A	N/A	150	150
Number of items of evidence received	Output	44,985	45,000	45,000	45,000	45,000
Number of items screened	Output	N/A	N/A	401	400	400
Number of narcotic samples analyzed	Output	22,298	20,000	13,949	17,000	17,000
Total number of screening tests performed by serology staff	Output	N/A	N/A	844	1,000	1,000
Percent of evidence items accurately located during inventories	Result	100	100	100	100	100
Percent of narcotics & DNA exhibits analyzed that meet the evidence requirements of the judicial system	Result	100	100	100	100	100

Services of the Activity:

Core Services: Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; Multi-media and polygraph support; Crime scene investigation, photography and evidence collection; Clandestine laboratory response; Police reports; Fingerprint classification; Verification of identity through fingerprints; Evidence and found property management

Police-2004-05

Activity: *Planning and Analysis*
Activity Code: *22RP*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of Planning and Analysis Activity is to maintain offense and arrest records and to provide timely and useful information to department members and the public so they can make informed decisions resulting in safer communities.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,191,432**	**$2,154,689**	**$2,127,243**	**$2,140,435**	**$2,209,995**
Full-Time Equivalents	**51.00**	**45.00**	**44.00**	**44.00**	**44.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per report reviewed	Efficiency	6.52	6.21	6.22	6.36	6.36
Cost to process an arrest	Efficiency	26.00	15.94	15.05	14.74	14.74
Number of arrests processed	Output	22,616	35,000	37,068	38,000	38,000
Number of crime research projects completed	Output	1,111	1,000	1,779	1,500	1,500
Number of Open Record Requests Processed	Output	1,548	1,700	1,779	1,800	1,800
Number of reports reviewed	Output	160,134	165,000	164,663	165,000	165,000
Number of research and planning projects completed	Output	1,748	1,200	1,571	1,500	1,500
Percent of employees surveyed that agree that information and system improvement products helped them make an informed decision	Result	NA	95	95	95	95
Percent of employees surveyed who agree that crime analysis products helped them make an informed decision	Result	NA	95	95	95	95
Percent of reports requiring investigation that are reviewed within 24 hours	Result	90	90	58	60	60

Services of the Activity:

Core Services: Analysis and evaluation of police operational and performance information; Planning and facilitation of department-wide programs and initiatives; Training customers on how to effectively use and interpret police information; Grant development and management; System improvement; Crime trends and analysis; Mapping; Data collection, analysis, and open records requests; Data entry of all City and County adult arrest information into Arrest/booking database; Manage City and County arrest records; Fingerprint processing of juvenile arrests; Report review, and dissemination; Identification information to

Police-2004-05

Activity: *Victim Services*
Activity Code: *71AA*
Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,849,314**	**$1,890,830**	**$1,806,344**	**$1,882,903**	**$1,912,732**
Full-Time Equivalents	**38.00**	**33.00**	**33.00**	**32.00**	**32.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per victim services contact	Efficiency	39.10	39.98	43.47	41.56	41.56
Number of Victim Services Contacts	Output	35,344	34,000	31,269	34,000	34,000
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	100	95	100	95	95
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	100	95	95	95	95

Services of the Activity:

Core Services: Psychological support for civilian and sworn personnel; Short-term counseling for victims, families, witnesses, neighbors, co-workers, schools, etc.; Assessment/referral; Assistance in criminal investigations, court testimony, and community policing activities; Collaboration and problem solving; Crime/trauma victim/witness support in all command areas

Semi Core Services: Assistance to District Representatives and patrol officers in high crime locations; Emergency disaster response; Mediation, Public education and facilitation

Service Enhancements: N/A

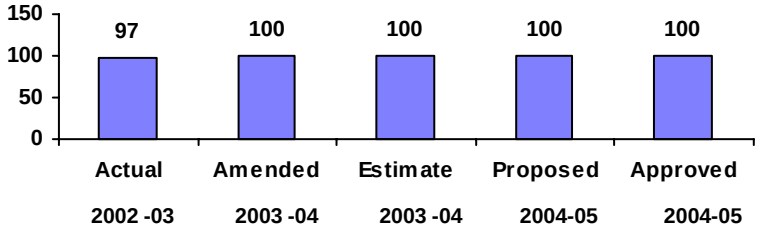
Police-2004-05

Program: PROFESSIONAL STANDARDS

Program Objective: The purpose of Professional Standards is to provide ethical, professional direction and training to APD employees so that employees perform according to the guiding principles of policing and the community has trust and confidence in the department.

Program Result Measure:

Percent of authorized sworn positions filled



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of authorized sworn positions filled	97	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Accreditation / Inspections	$731,577	7.00	$684,156	6.00	$691,808	6.00	$686,081	6.00	$690,738	6.00
Internal Affairs	$2,303,606	22.00	$2,527,460	23.00	$2,598,382	23.00	$2,634,069	23.00	$2,635,194	23.00
Recruiting	$1,725,177	21.00	$1,582,277	15.00	$1,198,859	11.00	$1,308,546	11.00	$1,309,514	11.00
Training	$9,301,683	155.00	$6,623,499	154.75	$8,342,487	155.75	$6,914,090	155.75	$6,925,595	155.75
Total	$14,062,043	205.00	$11,417,392	198.75	$12,831,536	195.75	$11,542,786	195.75	$11,561,041	195.75

Police-2004-05

Activity: *Accreditation / Inspections*
Activity Code: *81A2*
Program Name: *PROFESSIONAL STANDARDS*

Activity Objective: The purpose of Accreditation/Inspections is to issue policy changes and review departmental processes and procedures so that employees can perform their duties in accordance with evolving expectations of professional conduct.

Requirements and FTE	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$731,577**	**$684,156**	**$691,808**	**$686,081**	**$690,738**
Civilian	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
Full-Time Equivalents	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per inspection completed	Efficiency	10,759	13,736	19,217	6,076	6,076
Number of inspections completed	Output	34	50	9	50	50
Percent compliance with CALEA standards	Result	100	100	100	100	100

Services of the Activity:

Core Services: Planning and development of policies/procedures; Coordination of training on new policies/procedures; Research and analysis; Compliance guidance; File maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Internal Affairs*
Activity Code: *81A1*
Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$2,303,606**	**$2,527,460**	**$2,598,382**	**$2,634,069**	**$2,635,194**
Civilian	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**20.00**	**22.00**	**22.00**	**22.00**	**22.00**
Full-Time Equivalents	**22.00**	**23.00**	**23.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per investigation	Efficiency	7,691	14,500	10,486	13,170	13,170
Number of Investigations Completed	Output	201	175	242	200	200
Percent of less serious employee investigations completed in 45 days	Result	52	70	62	70	70
Percent of serious employee investigations completed in 60 days	Result	78	55	43	55	55

Services of the Activity:

Core Services: Internal investigations of allegations of misconduct from residents/employees; Presentation of complaints to chain-of-command; On-site investigations; Investigations of critical incidents; Complaint records maintenance; Information and activity reporting

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Recruiting*
Activity Code: *51A1*
Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,725,177**	**$1,582,277**	**$1,198,859**	**$1,308,546**	**$1,309,514**
Civilian	**7.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**14.00**	**14.00**	**10.00**	**10.00**	**10.00**
Full-Time Equivalents	**21.00**	**15.00**	**11.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Activity cost per accepted applicant	Efficiency	11,968	14,444	15,888	10,281	10,281
Number of qualified candidates selected for cadet class	Output	136	110	100	100	100
Percent of authorized sworn positions filled	Result	97	100	100	100	100

Services of the Activity:

Core Services: Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Training*
Activity Code: *51A2*
Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$9,301,683**	**$6,623,499**	**$8,342,487**	**$6,914,090**	**$6,925,595**
Civilian	**125.00**	**124.75**	**124.75**	**124.75**	**124.75**
Sworn	**30.00**	**30.00**	**31.00**	**31.00**	**31.00**
Full-Time Equivalents	**155.00**	**154.75**	**155.75**	**155.75**	**155.75**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of training per evaluating each cadet (Includes FTO)	Efficiency	12,943	18,223	21,087	19,936	19,936
Number of officers completing Field Training	Output	95	81	70	75	75
Diversity of cadets entering the academy	Result	N/A	Hisp 20 Af Am 6 Other 2 Fem 9	Hisp 20 Af Am 6 Other 2 Fem 9	Hisp 22 Af Am 7 Other 2 Fem 10	Hisp 22 Af Am 7 Other 2 Fem 10
Percent of cadets that successfully complete basic training	Result	84	85	82	85	85
Percent of officers successfully completing Field Training	Result	84	90	88	90	90

Services of the Activity:

Core Services: Training/education; Evaluation of newly commissioned personnel; Qualification and certification of commissioned personnel; Medical and psychological screening, evaluation, and treatment; Management support/advice regarding health matters; Critical incident support

Semi Core Services: N/A

Service Enhancements: N/A

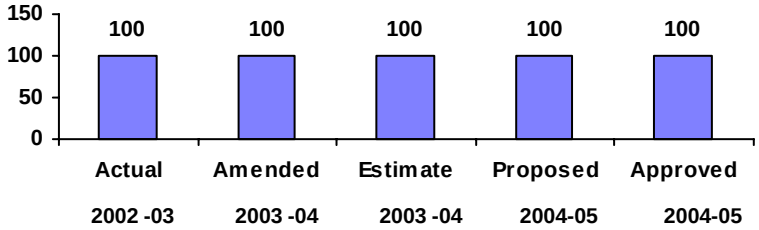
Police-2004-05

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services Program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of media calls responded to within 15 minutes	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$4,257,041	15.00	$1,938,391	15.00	$2,193,732	14.00	$1,824,586	14.00	$1,840,016	14.00
Facility Expenses	$1,712,476	16.50	$1,637,379	16.50	$1,701,275	16.00	$1,551,265	14.00	$1,565,169	14.00
Financial Monitoring / Budgeting	$501,293	8.55	$539,804	7.55	$433,904	8.80	$551,279	8.80	$566,467	8.80
Information Technology Support	$1,246,631	0.00	$1,532,983	0.00	$826,260	0.00	$1,320,026	0.00	$1,320,026	0.00
Personnel / Training	$971,561	13.00	$1,397,448	12.00	$919,751	12.00	$848,214	12.00	$867,806	12.00
Public Information	$315,435	5.00	$298,199	4.00	$414,529	3.00	$283,752	3.00	$251,550	3.00
Purchasing / M/WBE	$889,024	8.45	$959,010	8.45	$1,096,865	8.20	$941,266	8.20	$949,381	8.20
Vehicle / Equipment Maintenance	$1,137,281	20.00	$848,165	9.00	$810,870	9.00	$879,055	9.00	$892,129	9.00
Total	$11,030,742	86.50	$9,151,379	72.50	$8,397,186	71.00	$8,199,442	69.00	$8,252,544	69.00

Police-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$4,257,041**	**$1,938,391**	**$2,193,732**	**$1,824,586**	**$1,840,016**
Civilian	**9.00**	**8.00**	**8.00**	**8.00**	**8.00**
Sworn	**6.00**	**7.00**	**6.00**	**6.00**	**6.00**
Full-Time Equivalents	**15.00**	**15.00**	**14.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	166,641,857	161,824,438	172,824,066	183,908,025	183,908,025

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,712,476**	**$1,637,379**	**$1,701,275**	**$1,551,265**	**$1,565,169**
Civilian	**10.50**	**11.50**	**11.00**	**9.00**	**9.00**
Sworn	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**
Full-Time Equivalents	**16.50**	**16.50**	**16.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Facility Expense per FTE	Efficiency	851	832	833	761	761
Overtime as a percent of total salary costs	Efficiency	3.90	5.73	4.07	5.12	5.12
Number of remodeling projects completed	Output	0	1	1	3	3
Total square feet of new facilities	Output	2,300	77,000	77,986	0	0
Total square footage of lease space	Output	84,612	80,812	80,812	81,363	81,363
Percent of facility projects completed within 10% variance of schedule	Result	N/A	100	100	100	100
Percent of Total Calls that are emergency Calls	Result	1	5	1	5	5
Percent satisfaction with facility maintenance and cleanliness	Result	N/A	78	78	78	78

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$501,293**	**$539,804**	**$433,904**	**$551,279**	**$566,467**
Full-Time Equivalents	**8.55**	**7.55**	**8.80**	**8.80**	**8.80**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Percent of facility projects completed within 5% of established budget	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

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. Communications and Technology Management provides these services to the Department.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,246,631	$1,532,983	$826,260	$1,320,026	$1,320,026
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$971,561**	**$1,397,448**	**$919,751**	**$848,214**	**$867,806**
Full-Time Equivalents	**13.00**	**12.00**	**12.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	482.88	673.02	743.97	416	416
Total cost of personnel administration	Output	971,563	1,402,704	1,519,751	848,214	848,214

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

Activity: *Public Information*
Activity Code: *9PIO*
Program Name: *SUPPORT SERVICES*

Activity Objective: The purpose of the Public Information activity is to provide written and verbal communication to the public and APD/City employees about department activities so they can be aware, understand, and appreciate the services/events offered.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$315,435**	**$298,199**	**$414,529**	**$283,752**	**$251,550**
Civilian	**5.00**	**2.00**	**3.00**	**3.00**	**3.00**
Sworn	**0.00**	**2.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**5.00**	**4.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Number of media calls responded to	Output	12,345	8,000	7,880	8,000	8,000
Number of public requests for information responded to	Output	5,602	6,500	8,172	8,000	8,000
Number of stories generated	Output	3,324	3,600	8,582	7,000	7,000
Percent of media calls responded to within 15 minutes	Result	100	100	100	100	100
Percent of requests for information responded to	Result	99	100	100	100	100

Services of the Activity:

Core Services: Solicitation of news coverage; Research and provision of information; News releases and conferences; Planning and coordination; and Development and maintenance of APD's Intranet sites

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$889,024**	**$959,010**	**$1,096,865**	**$941,266**	**$949,381**
Full-Time Equivalents	**8.45**	**8.45**	**8.20**	**8.20**	**8.20**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	N/A	31.30	26.09	27.01	27.01
Number of transactions	Output	N/A	10,000	10,000	11,000	11,000
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	N/A	25	29	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	N/A	20	23	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

Police-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,137,281**	**$848,165**	**$810,870**	**$879,055**	**$892,129**
Full-Time Equivalents	**20.00**	**9.00**	**9.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers)	Efficiency	5,373	4,986	4,365	5,031	5,031
Number of radios	Output	1,771	1,771	936	936	936
Number of Vehicles/Equipment	Output	817	817	958	958	958
Percent of Vehicles using Alternative Fuel by Type of Vehicle	Result	0.007	0.01	0.02	0.02	0.02

Services of the Activity:

Core Services: Procure new vehicles and equipment; Schedule and monitor vehicle and equipment maintenance; Schedule and monitor equipment installation in vehicles; and Provide patrol officers with operational supplies and equipment

Semi Core Services: N/A

Service Enhancements: N/A

Police-2004-05

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

Activity Objective: The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund and agency level. A Public Safety Premium of $2,146,474 is included in the proposed budget.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$2,146,474	$1,488	$678,035	$53,529
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

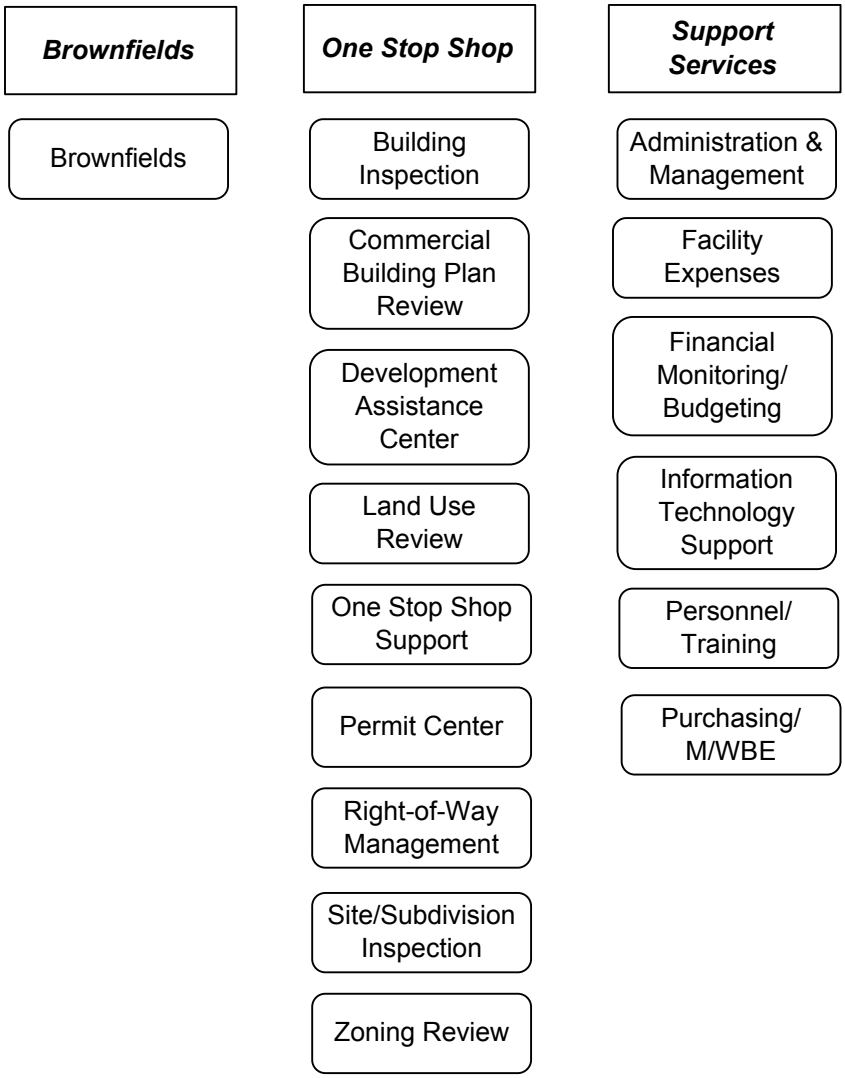
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

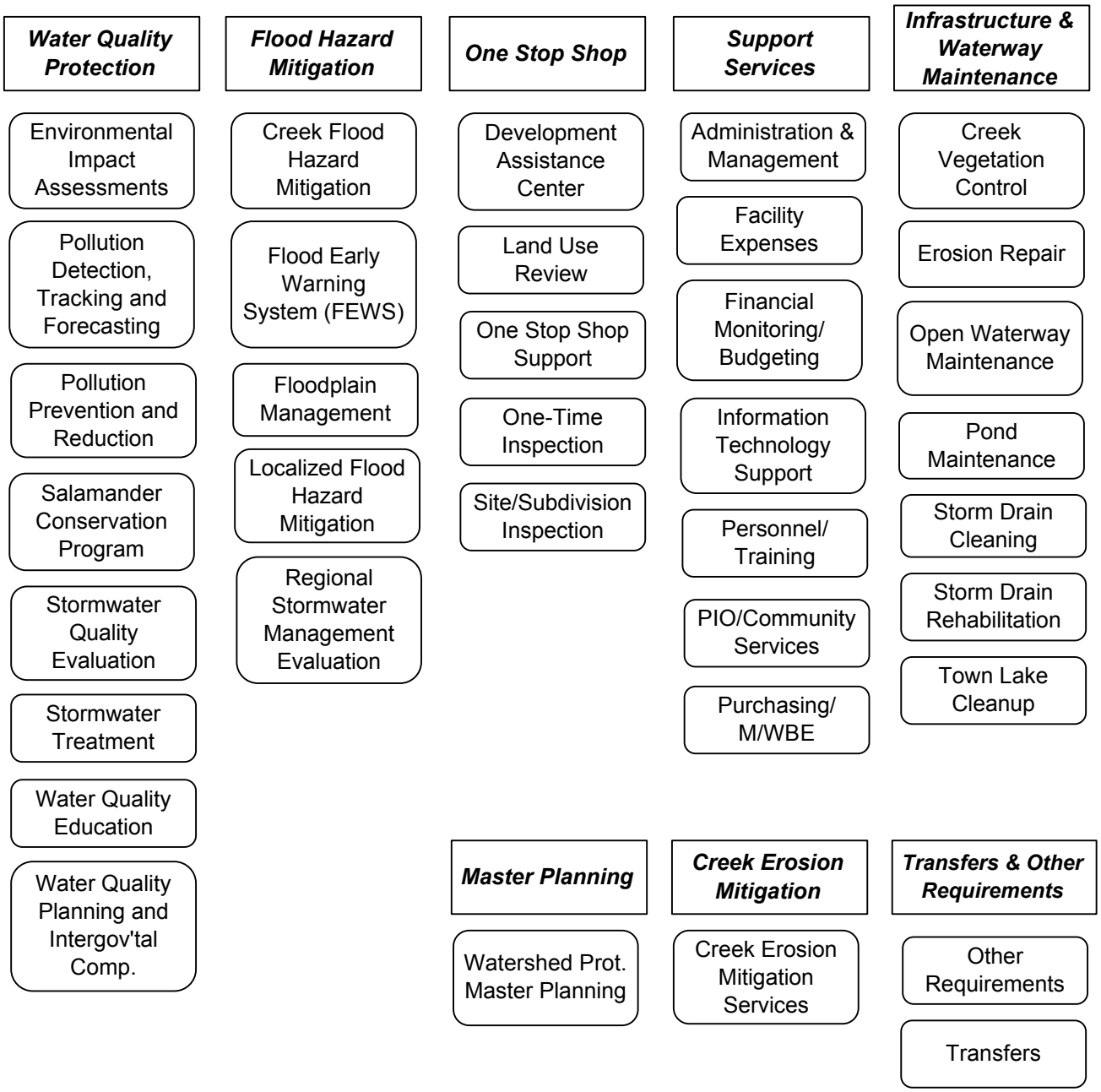
Service Enhancements: N/A

Watershed Protection and Development Review Department (General Fund) — 2004–05



General Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$7,275,655	$8,970,987	$6,932,451	$10,022,806	$10,022,806
Requirements	$8,352,040	$7,430,852	$7,346,011	$12,032,758	$12,045,069
Full-time Equivalents (FTE's)	144.00	122.00	122.00	180.00	180.00

Watershed Protection and Development Review Department (Drainage Utility Fund) — 2004–05



LEGEND= ***Program*** Activity

Drainage Utility Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$32,816,131	$38,801,143	$38,427,474	$43,446,111	$43,446,111
Transfers In	$298,504	$298,504	$298,504	$298,504	$298,504
Requirements	$29,763,250	$40,738,033	$39,733,825	$43,448,614	$43,449,179
Full-time Equivalents (FTEs)	257.25	265.25	265.25	268.25	268.25

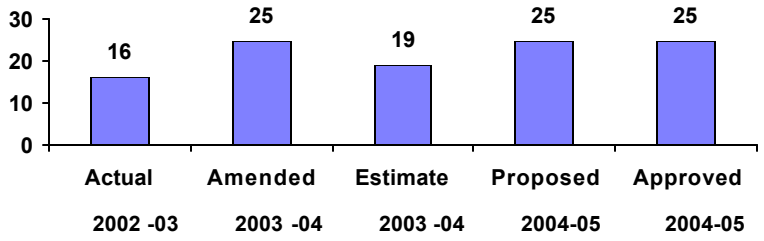
Watershed Protection & Development Review-2004-05

Program: BROWNFIELDS

Program Objective: The purpose of the Brownfields Program is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Program Result Measure:

Number of eligible sites assisted by program



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of eligible sites assisted by program	16	25	19	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Brownfields	$171,329	2.00	$335,156	2.00	$243,789	2.00	$184,622	2.00	$184,622	2.00
Total	$171,329	2.00	$335,156	2.00	$243,789	2.00	$184,622	2.00	$184,622	2.00

Watershed Protection & Development Review-2004-05

Activity: *Brownfields*
Activity Code: *75BF*
Program Name: *BROWNFIELDS*

Activity Objective: The purpose of the Brownfields Activity is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$171,329	$335,156	$243,789	$184,622	$184,622
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of potential Brownfield sites identified	Demand	N/A	282	79	100	100
Activity cost per program site	Efficiency	10,708	13,406	12,831	7,385	7,385
Number of environmental site assessments (ESAs) scheduled	Output	N/A	3	13	3	3
Number of eligible sites assisted by program	Result	16	25	19	25	25

Services of the Activity:

Core Services: N/A

Semi Core Services: Administer EPA Brownfields Loan Grant; Conduct Environmental Site Assessments

Service Enhancements: N/A

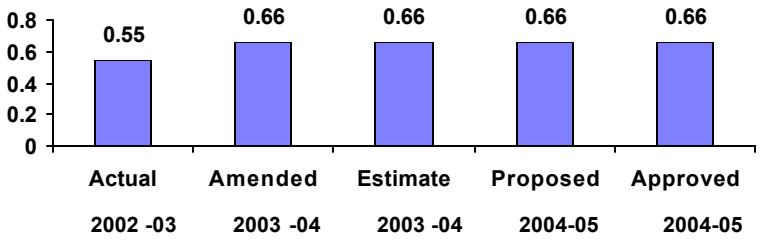
Watershed Protection & Development Review-2004-05

Program: CREEK EROSION MITIGATION

Program Objective: The purpose of the Creek Erosion Mitigation Program is to implement natural streambank restoration and stream channel stabilization projects in order to protect affected citizen's property and public infrastructure and to preserve or enhance the natural character of our streams.

Program Result Measure:

Percent of erosion sites/structures with increased protection



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of erosion sites/structures with increased protection	0.55	0.66	0.66	0.66	0.66

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Creek Erosion Mitigation Services	$548,544	5.90	$631,402	6.60	$617,279	6.60	$612,949	6.35	$627,394	6.35
Total	$548,544	5.90	$631,402	6.60	$617,279	6.60	$612,949	6.35	$627,394	6.35

Watershed Protection & Development Review-2004-05

Activity: *Creek Erosion Mitigation Services*
Activity Code: *62EC*
Program Name: *CREEK EROSION MITIGATION*

Activity Objective: The purpose of the Creek Erosion Mitigation Services Program is to implement natural streambank restoration and stream channel stabilization projects in order to protect affected citizen's property and public infrastructure and to preserve or enhance the natural character of our streams.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$548,544**	**$631,402**	**$617,279**	**$612,949**	**$627,394**
Full-Time Equivalents	**5.90**	**6.60**	**6.60**	**6.35**	**6.35**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per site/structures designed with increased erosion protection	Efficiency	6,016	3,500	4,167	5,000	5,000
Number of erosion solutions proposed	Output	27	15	12	10	10
Percent of Capital Spending Plan met	Result	83	80	55	100	100
Percent of erosion sites/structures with increased protection	Result	0.55	0.66	0.66	0.66	0.66

Services of the Activity:

Core Services: Problem Assessment; Project Planning; Investigations

Semi Core Services: Project Design; Project Implementation; Construction Management; Technical Assistance

Service Enhancements: N/A

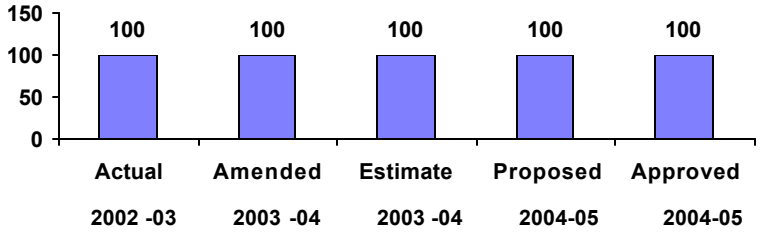
Watershed Protection & Development Review-2004-05

Program: BUILDING DEVELOPMENT REGULATION

Program Objective: The purpose of the Building Development Regulations program is to review, issue permits and inspect in a timely manner for the community in order to insure code compliant buildings, systems, and sites.

Program Result Measure:

Percent of trade permits or activations issued within 24 hours of request (moved to the One Stop Shop program)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of trade permits or activations issued within 24 hours of request (moved to the One Stop Shop program)	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Building Inspections - Permit and Licensing	$3,350,529	52.00	$3,709,428	50.00	$3,622,145	50.00	$0	0.00	$0	0.00
Commercial Building Plan Review	$860,390	14.00	$906,451	14.00	$846,945	14.00	$0	0.00	$0	0.00
Permit Center	$235,879	4.00	$205,164	4.00	$194,215	4.00	$0	0.00	$0	0.00
Total	$4,446,797	70.00	$4,821,043	68.00	$4,663,305	68.00	$0	0.00	$0	0.00

Watershed Protection & Development Review-2004-05

Activity: *Building Inspections - Permit and Licensing*
Activity Code: *64PN*
Program Name: *BUILDING DEVELOPMENT REGULATION*

Activity Objective: The purpose of Building Inspections - Permit and Licensing Activity is to provide permit licensing and inspections of buildings and systems at various stages of construction to safeguard the public's life, health, safety and welfare.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,350,529	$3,709,428	$3,622,145	$0	$0
Full-Time Equivalents	52.00	50.00	50.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of trade permits or activations issued within 24 hours of request (moved to the One Stop Shop program)	Result	100	100	100	100	100

Services of the Activity:

Core Services: The following services are moving to the One Stop Shop program:

Permit Licensing; Permit inspections (Residential and Commercial)

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Commercial Building Plan Review*
Activity Code: *63CB*
Program Name: *BUILDING DEVELOPMENT REGULATION*

Activity Objective: The purpose of Commercial Building Plan Review is to provide code review to the construction community so they can have code compliant commercial building plans in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$860,390	$906,451	$846,945	$0	$0
Full-Time Equivalents	14.00	14.00	14.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: The following services are moving to the One Stop Shop program:

Review of Energy, Building, Mechanical, Electrical and Plumbing plans; Research; Code adoption; Site Visits; Consulting; Building Plan Review coordination; Electrical Testing

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Permit Center*
Activity Code: *62PC*
Program Name: *BUILDING DEVELOPMENT REGULATION*

Activity Objective: The purpose of the Permit Center is to produce building and trade permits for builders, developers, and property owners so they can begin construction.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$235,879	$205,164	$194,215	$0	$0
Full-Time Equivalents	4.00	4.00	4.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Wait time to receive trade permits (moved to the One Stop Shop program)	Result	22	15	15	15	15

Services of the Activity:

Core Services: The following services are moving to the One Stop Shop program:

Intake; License Issuance and Registrations; Permit Issuance

Semi Core Services: N/A

Service Enhancements: Customer Assistance

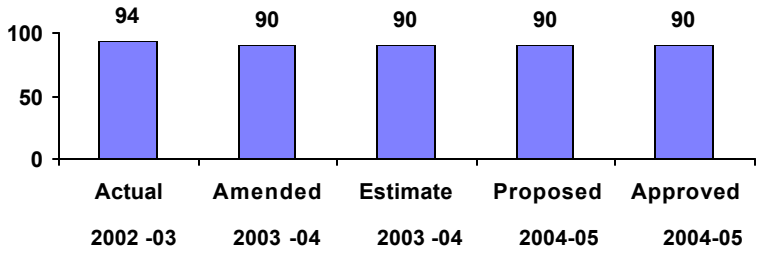
Watershed Protection & Development Review-2004-05

Program: FLOOD HAZARD MITIGATION

Program Objective: The purpose of Flood Hazard Mitigation is to reduce impacts of flooding in our community in order to protect lives, property and the environment.

Program Result Measure:

Percent of RSMP evaluations completed within 30 days



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of RSMP evaluations completed within 30 days	94	90	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Creek Flood Hazard Mitigation	$613,912	4.30	$629,520	6.25	$587,658	6.25	$563,127	5.25	$576,619	5.25
Flood Early Warning System (FEWS)	$200,009	2.30	$221,643	2.50	$267,347	2.50	$324,355	4.00	$331,697	4.00
Floodplain Management	$354,320	3.80	$454,316	5.25	$373,706	5.25	$475,326	5.00	$484,497	5.00
Localized Flood Hazard Mitigation	$776,701	9.70	$849,757	9.75	$846,368	9.75	$865,160	9.75	$883,764	9.75
Regional Stormwater Management Evaluation	$152,226	2.60	$192,504	2.65	$192,368	2.65	$190,723	2.65	$195,112	2.65
Voluntary Floodplain Home Buyout Program	$11,427	0.30	$29,953	0.25	$34,185	0.25	$0	0.00	$0	0.00
Total	$2,108,595	23.00	$2,377,693	26.65	$2,301,632	26.65	$2,418,691	26.65	$2,471,689	26.65

Watershed Protection & Development Review-2004-05

Activity: *Creek Flood Hazard Mitigation*
Activity Code: *52CH*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of Creek Flood Hazard Mitigation is to identify problem areas, develop strategies, and increase protection for affected citizens in order to mitigate creek flooding conditions to protect lives and property.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$613,912	$629,520	$587,658	$563,127	$576,619
Full-Time Equivalents	4.30	6.25	6.25	5.25	5.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of structures/roadway crossings at risk of creek flooding	Demand	7,000	7,000	7,000	7,000	7,000
Annual cost per technical assistance request completed	Efficiency	1,013	398	396	398	407
Number of buyouts completed	Output	73	76	77	80	80
Number of structures at risk of creek flooding with increased flood hazard protection through drainage system improvements	Output	18	185	185	137	137
Percent of ponds requiring safety improvements with solutions proposed	Result	N/A	N/A	N/A	3	3
Percent of structures/roadway crossings at risk of flooding with increased protection proposed	Result	2.88	0.76	0.13	0.84	0.84

Services of the Activity:

Core Services: Problem Assessments; Watershed Analysis and Alternative Evaluation; Neighborhood Planning & Annex Analysis; Dam Safety Review & Evaluation

Semi Core Services: Project Preliminary Engineering; Project Design; Project Implementation

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Flood Early Warning System (FEWS)*
Activity Code: *52EW*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Flood Early Warning System is to provide warning to emergency responders so they can act to save lives and property from flash flooding.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$200,009**	**$221,643**	**$267,347**	**$324,355**	**$331,697**
Full-Time Equivalents	**2.30**	**2.50**	**2.50**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Activity cost per structure in the floodplain	Efficiency	28.18	32.07	38.19	46.33	47.38
Number of Office of Emergency Management mobilizations completed	Output	3	12	10	8	8
Number of lives lost due to flooding	Result	0	0	2	0	0
Percent of direct customer satisfaction (OEM and FEWS operators) as measured by semi-annual survey	Result	70	70	80	80	80

Services of the Activity:

Core Services: Issue flood warning statements; Provide continuous, two-person, on-call support of the Office of Emergency Management (OEM); Collect and monitor real-time hydrologic data; Maintain the rain and stream gauge network; Maintain the Flood Early Warning System software and hardware for data display and analysis; Develop and improve systems and tools for flood threat detection and recognition; Provide training to Flood Early Warning System operators; Perform flood reconnaissance and document damage to public and private facilities; Maintain hydrologic data for model calibration and peripheral uses; Assist OEM to develop flood emergency response plans

Semi Core Services: Distribute hydrologic data

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Floodplain Management*
Activity Code: *52FL*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Floodplain Management activity is to coordinate activities required by the National Flood Insurance Program (NFIP) and the City of Austin Land Development Code, provide floodplain maps, reviews and studies and provide floodplain development review and assistance to citizens, developers, staff and government agencies so they can obtain insurance, avoid construction in flood hazard areas, and plan development appropriately.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$354,320	$454,316	$373,706	$475,326	$484,497
Full-Time Equivalents	3.80	5.25	5.25	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of requests for Flood Insurance Rate Map (FIRM) information	Demand	1,882	1,500	1,600	1,600	1,600
Activity cost per $100,000 valuation of Flood Insurance coverage	Efficiency	49.04	59.14	59.14	59.44	60.58
Number of floodplain development assistance meetings conducted	Output	116	100	85	100	100
Annual Savings on flood insurance premiums resulting from CRS activities	Result	240,050	230,000	240,000	230,000	230,000

Services of the Activity:

Core Services: Ensure continued participation in the National Flood Insurance Program (NFIP) and enhance Community Rating System (CRS) rating to further decrease flood insurance premiums for the community; Develop, maintain and distribute floodplain studies, maps, and information for existing and full development conditions; Review, approve and process changes to Flood Insurance Rate Maps through FEMA; Assist in local coordination of post-disaster assistance to the public and local government; Review and make recommendations for requests to vacate drainage easements; Review and make recommendations on floodplain management issues associated with local, state and federal regulations

Semi Core Services: Provide information to staff and public

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Localized Flood Hazard Mitigation*
Activity Code: *52LH*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of Localized Flood Hazard Mitigation is to identify localized drainage study areas, develop strategies, and increase protection for affected citizens in order to mitigate localized flooding conditions to protect lives and property.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$776,701**	**$849,757**	**$846,368**	**$865,160**	**$883,764**
Full-Time Equivalents	**9.70**	**9.75**	**9.75**	**9.75**	**9.75**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of utility coordination sites requested	Demand	27,897	24,000	25,000	24,000	24,000
Annual cost per complaint inspection	Efficiency	200	200	200	200	200
Number of pond inspections completed	Output	N/A	1,200	1,200	1,069	1,069
Number of structures with increased flood hazard protection due to storm drain system improvements	Output	25	0	0	10	10
Percent of FEMA Creek Crossings inspected	Result	N/A	90	100	100	100
Percent of pond & FEMA mandated creek inspections completed	Result	N/A	38	26	29	29
Percent of structures with increased flood hazard protection due to storm drain system improvements	Result	1.94	0.00	0.00	0.30	0.30

Services of the Activity:

Core Services: Problem Assessments; Project Planning; Field Engineering; Inspections; Utility Coordination; Project Design; Project Implementation

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Regional Stormwater Management Evaluation*
Activity Code: *52RS*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of Regional Stormwater Management Evaluation is to provide an opportunity for applicants to participate in the development of jointly funded facilities so they can develop property without the requirement of providing on-site detention.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$152,226**	**$192,504**	**$192,368**	**$190,723**	**$195,112**
Full-Time Equivalents	**2.60**	**2.65**	**2.65**	**2.65**	**2.65**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Number of participation requests submitted	Demand	131	120	115	120	120
Activity cost per evaluation per FTE	Efficiency	436	424	600	600	613
Annual value of RSMP fees collected	Output	876,194	1,250,000	1,250,000	1,250,000	1,250,000
Percent of RSMP evaluations completed within 30 days	Result	94	90	90	90	90

Services of the Activity:

Core Services: Evaluate hydrologic and hydraulic master plan models; Evaluate site drainage analysis

Semi Core Services: Answer citizen requests

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Voluntary Floodplain Home Buyout Program*
Activity Code: *52HB*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Voluntary Home Buyout Program is to remove structures from flood hazard areas and create green space within the floodplain for the community to protect lives, property and the environment.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$11,427	$29,953	$34,185	$0	$0
Full-Time Equivalents	0.30	0.25	0.25	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Acquire structures to be removed from the floodplain; Develop Flood Hazard Mitigation Plan(s) for approval by FEMA; Develop federal grant applications for acquisition of structures in the floodplain

Semi Core Services: Create green space by removing structures in the floodplain

Service Enhancements: N/A

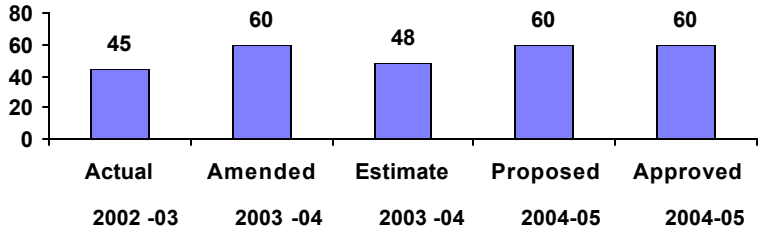
Watershed Protection & Development Review-2004-05

Program: INFRASTRUCTURE & WATERWAY MAINTENANCE

Program Objective: The purpose of the Infrastructure and Waterway Maintenance program is to provide on-site maintenance services to property owners and other affected citizens to save lives, reduce flooding, repair erosion and improve the quality of stormwater.

Program Result Measure:

Percent of residential dry ponds rehabilitated



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of residential dry ponds rehabilitated	45.0	60	48	60	60

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Creek Vegetation Control	$1,209,979	1.00	$1,412,532	1.00	$1,312,000	1.00	$1,413,077	1.00	$1,414,699	1.00
Erosion Repair	$297,956	6.00	$414,369	6.00	$415,000	6.00	$453,323	6.00	$459,857	6.00
Open Waterway Maintenance	$1,902,803	27.00	$1,888,793	26.00	$1,902,000	26.00	$2,008,607	28.00	$2,040,448	28.00
Pond Maintenance	$1,402,565	20.00	$1,735,890	19.00	$1,672,000	19.00	$1,881,815	20.00	$1,903,893	20.00
Storm Drain Cleaning	$585,957	8.00	$787,412	14.00	$675,000	14.00	$774,717	13.00	$788,492	13.00
Storm Drain Rehabilitation	$1,486,520	18.00	$1,941,780	22.00	$1,786,000	22.00	$1,844,337	20.00	$1,868,835	20.00
Town Lake Cleanup	$131,400	4.00	$218,329	4.00	$166,000	4.00	$212,398	4.00	$216,116	4.00
Total	$7,017,181	84.00	$8,399,105	92.00	$7,928,000	92.00	$8,588,274	92.00	$8,692,340	92.00

Watershed Protection & Development Review-2004-05

Activity: *Creek Vegetation Control*
Activity Code: *42CV*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Creek Vegetation Control is to remove excessive vegetation, trash and debris from creeks for property owners and concerned citizens to reduce flood hazards and property flooding potential.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,209,979	$1,412,532	$1,312,000	$1,413,077	$1,414,699
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Miles of creeks needing vegetation control	Demand	66.6	67	67	67	67
Cost per foot of creek maintained	Efficiency	3.63	4.25	4.00	4.25	4.25
Miles of creeks maintained	Output	62.9	63	63	63	63
Percent of identified creeks (miles) maintained for vegetation control	Result	94.5	94	94.5	94	94

Services of the Activity:

Core Services: Manage Creek Vegetation Control Program through Area Easter Seals Society; Clear creeks of trash, debris and excessive vegetation; Investigate and resolve citizen vegetation control requests

Semi Core Services: N/A

Service Enhancements: Respond to CAF requests to inform citizens of vegetation control practices

Watershed Protection & Development Review-2004-05

Activity: *Erosion Repair*
Activity Code: *42ER*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$297,956	$414,369	$415,000	$453,323	$459,857
Full-Time Equivalents	6.00	6.00	6.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of sites on prioritized project list	Demand	182	180	180	170	170
Cost per project completed	Efficiency	29,796	41,437	34,583	45,332	45,986
Number of projects completed	Output	10	10	12	10	10
Number of properties receiving increased protection from erosion	Output	25	25	25	25	25
Percent of prioritized projects with increased erosion protection	Result	5.6	5.60	6.70	5.90	5.90

Services of the Activity:

Core Services: Perform erosion repair to stabilize creek banks; Construct specially-designed erosion repair projects to minimize creek erosion; Monitor completed projects for designed results

Semi Core Services: Use natural construction materials to emphasize aesthetic features

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Pond Maintenance*
Activity Code: *42PM*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of pond maintenance is to restore/maintain water quality and detention ponds for affected neighborhoods and regulatory agencies in order to ensure that stormwater ponds are operating effectively providing water quality control, flood protection and downstream erosion control.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,402,565	$1,735,890	$1,672,000	$1,881,815	$1,903,893
Full-Time Equivalents	20.00	19.00	19.00	20.00	20.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of dry ponds to be rehabilitated	Demand	480	500	500	520	520
Cost per dry pond rehabilitated	Efficiency	4,677	4,452	5,000	4,692	4,762
Cost per pond for vegetation control	Efficiency	1,021	952	1,000	972	972
Number of dry ponds rehabilitated	Output	216	300	240	312	312
Number of ponds provided vegetation control	Output	384	420	410	430	430
Percent of residential dry ponds rehabilitated	Result	45.0	60	48	60	60

Services of the Activity:

Core Services: Restore/maintain residential detention and water quality ponds; Provide pond maintenance to meet NPDES Permit goal in Barton Springs Zone; Manage pond vegetation control contract; Inspect residential ponds; Resolve TCEQ issues by required deadlines.

Semi Core Services: N/A

Service Enhancements: Prioritize and maintain citizen request project list; Maintain pond inventory list

Watershed Protection & Development Review-2004-05

Activity: *Open Waterway Maintenance*
Activity Code: *42WM*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Open Waterway Maintenance is to remove debris and obstructions and to clear bridges/culverts in creeks and channels for the citizens of Austin to restore flow capacity to protect lives, property, homes and roadways.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,902,803	$1,888,793	$1,902,000	$2,008,607	$2,040,448
Full-Time Equivalents	27.00	26.00	26.00	28.00	28.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Annual miles of open waterways targeted for cleaning	Demand	30	30	30	30	30
Cost per foot of creek, channel and ditch cleared	Efficiency	57.68	59.62	60.00	63.84	64.41
Miles of creeks, channels and ditches cleared	Output	6.20	6	6	6	6
Number of properties receiving increased flood protection due to creek maintenance	Output	342	250	300	250	250
Percent of annual targeted miles of open waterways cleared	Result	20.7	20	20	20	20

Services of the Activity:

Core Services: Clear channels, creeks and borrow ditches; Clear bridges/culverts; Collect trash in channels and creeks; Respond to flooding problems during storm events

Semi Core Services: N/A

Service Enhancements: Prioritize and maintain citizen request project list

Watershed Protection & Development Review-2004-05

Activity: *Storm Drain Cleaning*
Activity Code: *42SC*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Storm Drain Cleaning is to clean inlets and pipelines for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$585,957	$787,412	$675,000	$774,717	$788,492
Full-Time Equivalents	8.00	14.00	14.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Annual feet of pipeline targeted for cleaning	Demand	100,000	100,000	100,000	100,000	100,000
Cost per foot of pipeline cleaned	Efficiency	14.33	15.75	14.91	12.97	13.41
Feet of pipeline cleaned	Output	40,893	50,000	45,000	60,000	60,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	40.9	50	45	60	60

Services of the Activity:

Core Services: Clean storm drain pipelines to reduce flooding; Clean storm drain inlets and inlet filters to reduce flooding; Respond to flooding problems during storm events

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Storm Drain Rehabilitation*
Activity Code: *42SR*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Storm Drain Rehabilitation is to install/repair pipelines and concrete drainage structures for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,486,520**	**$1,941,780**	**$1,786,000**	**$1,844,337**	**$1,868,835**
Full-Time Equivalents	**18.00**	**22.00**	**22.00**	**20.00**	**20.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Annual feet of pipeline targeted for installation or repair	Demand	10,000	10,000	10,000	10,000	10,000
Cost per foot of pipeline installed or repaired	Efficiency	664	647	483	616	623
Feet of pipeline installed or repaired	Output	2,230	3,000	3,700	3,000	3,000
Number of properties receiving increased flood protection due to storm drain maintenance	Output	174	150	150	150	150
Percent of annual feet of pipeline installation and repair requirement completed	Result	22.3	30	50	30	30

Services of the Activity:

Core Services: Repair/install storm drain pipelines to reduce flooding; Repair concrete drainage infrastructure to reduce flooding; Respond to flooding problems during storm events

Semi Core Services: Install/replace driveway culverts to reduce street and property flooding

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Town Lake Cleanup*
Activity Code: *42TL*
Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Town Lake Cleanup is to remove litter, trash, and debris from Town Lake for the community and visitors to improve the visual water quality of Town Lake.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$131,400	$218,329	$166,000	$212,398	$216,116
Full-Time Equivalents	4.00	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per ton of litter, trash and debris removed	Efficiency	612	1,091	830	1,066	1,081
Tons of litter, trash and debris removed from Town Lake	Output	214.6	200	200	200	200
Maintain the Visual Index of Pollution for Town Lake below 2.00	Result	1.35	<2.00	1.6	<2.00	<2.00

Services of the Activity:

Core Services: Remove litter, trash and debris from open waterways; Clean tributary booms for National Pollutant Discharge Elimination System Permit Floatables Program; Prioritize and respond to areas needing cleaning after major storm events

Semi Core Services: Respond to citizen complaints

Service Enhancements: N/A

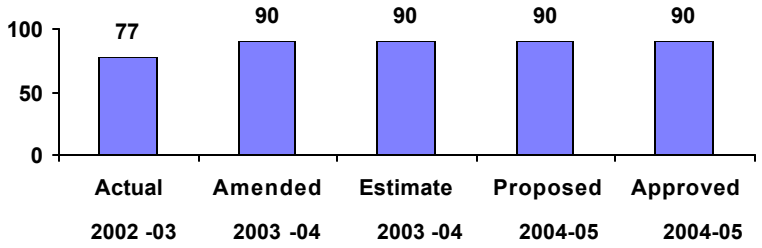
Watershed Protection & Development Review-2004-05

Program: LAND DEVELOPMENT REVIEW AND INSPECTION

Program Objective: The purpose of the Land Development Review and Inspection Program is to ensure compliance with local rules and regulations and provide comprehensive development services to citizens and developers in order to achieve a balance between the natural and built environments.

Program Result Measure:

Percent of initial site plan, subdivision, and residential zoning reviews completed within code-mandated deadlines (moved to the One Stop Shop program)



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of initial site plan, subdivision, and residential zoning reviews completed within code-mandated deadlines (moved to the One Stop Shop program)	77	90	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Environmental Inspection	$731,090	13.00	$1,023,474	16.00	$946,922	16.00	$0	0.00	$0	0.00
Land Development Review and Assistance	$6,070,497	112.25	$5,829,906	86.00	$5,697,422	86.00	$0	0.00	$0	0.00
Total	$6,801,588	125.25	$6,853,380	102.00	$6,644,344	102.00	$0	0.00	$0	0.00

Watershed Protection & Development Review-2004-05

Activity: *Land Development Review and Assistance*
Activity Code: *52DR*
Program Name: *LAND DEVELOPMENT REVIEW AND INSPECTION*

Activity Objective: The purpose of Land Development Review and Assistance activity is to evaluate development proposals on behalf of the community, to ensure that development is designed and built in accordance with City of Austin Rules and Regulations, and advise customers on the development process.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$6,070,497	$5,829,906	$5,697,422	$0	$0
Full-Time Equivalents	112.25	86.00	86.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of initial site plan, subdivision, and residential zoning reviews completed within code-mandated deadlines (moved to the One Stop Shop program)	Result	77	90	90	90	90

Services of the Activity:

Core Services: The following services are moving to the One Stop Shop program.

Reviews: Site Plan; Subdivision; Zoning/Land Use; Building zoning (commercial and residential); Non-Complying Use letters; Sign Permits; Real Estate Reviews; Completeness Checks; Code and Criteria Development; Technical Support for Legal Issues; Development Assessments; Exemptions; Site Plan Corrections/Revisions; Land Status Determinations; Cell Towers; 1704 Determinations; Site Plan Consultations; Subdivision Consultations; Zoning Consultations; Pre-Submittal Meetings; School District Coordination; Research Assistance; Intake; Notification/Distribution; Underground Storage/Hazardous Materials Review

Inspection: Underground Storage/Hazardous Materials Inspection; Water Quality Operation Permits/Review in the Barton Springs Zone; Water Quality Operation Permits/Inspection in the Barton Springs Zone

Semi Core Services: Protected Tree Review; Protected Tree Removal Inspection; General Permit; Commercial Landscape Inspection; Mapping / Document Sales; Zoning Verifications

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Environmental Inspection*
Activity Code: *52EI*
Program Name: *LAND DEVELOPMENT REVIEW AND INSPECTION*

Activity Objective: The purpose of Environmental Site Inspection is to monitor construction activity on behalf of the community to ensure that development is built in accordance with approved plans and City of Austin rules and regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$731,090	$1,023,474	$946,922	$0	$0
Full-Time Equivalents	13.00	16.00	16.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of inspected construction sites in compliance with Land Development Code (moved to the One Stop Shop program)	Result	92	92	90	95	95

Services of the Activity:

Core Services: The following service is moving to the One Stop Shop program.

Site Construction Inspection

Semi Core Services: N/A

Service Enhancements: N/A

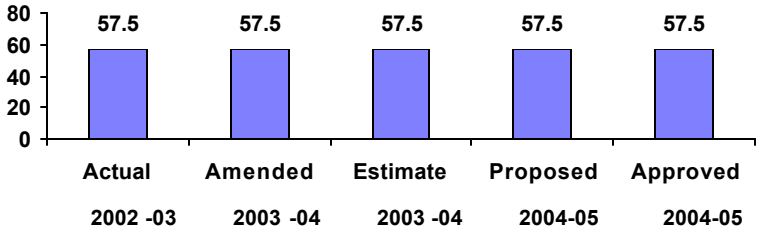
Watershed Protection & Development Review-2004-05

Program: MASTER PLANNING

Program Objective: The purpose of the Watershed Protection Master Planning program is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective, integrated solutions.

Program Result Measure:

Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	57.50	57.50	57.50	57.50	57.50

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Watershed Protection Master Planning	$146,422	1.50	$172,983	1.50	$172,983	1.50	$172,856	1.50	$176,639	1.50
Total	$146,422	1.50	$172,983	1.50	$172,983	1.50	$172,856	1.50	$176,639	1.50

Watershed Protection & Development Review-2004-05

Activity: *Watershed Protection Master Planning*
Activity Code: *75MP*
Program Name: *MASTER PLANNING*

Activity Objective: The purpose of the Watershed Protection Master Planning activity is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective integrated solutions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$146,422	$172,983	$172,983	$172,856	$176,639
Full-Time Equivalents	1.50	1.50	1.50	1.50	1.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per technical assessment	Efficiency	1,807	2,136	2,136	2,134	2,181
Actual number of assessments coordinated (cumulative)	Output	81	81	81	81	81
Number of Master Plan solutions implemented (cumulative): 1) Integrated CIP Solutions 2) Program Enhancements 3) Regulatory Solutions	Output	1:2; 2:3; 3:6	1:2; 2:1; 3:5	1:2; 2:1; 3:5	1:1; 2:1; 3:3	1:1; 2:1; 3:3
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	57.50	57.50	57.50	57.50	57.50

Services of the Activity:

Core Services: Integrate program planning activities; Manage consultant contracts; Develop and update master plan ranking system; Coordinate and produce master plan reports

Semi Core Services: N/A

Service Enhancements: N/A

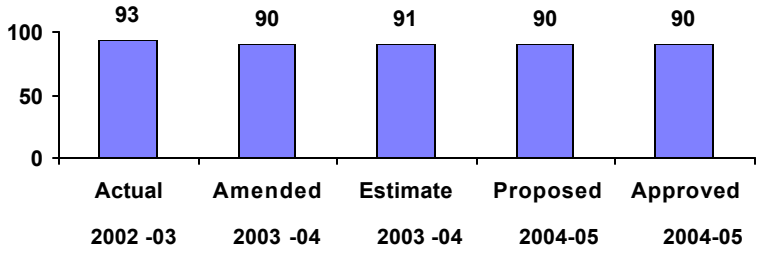
Watershed Protection & Development Review-2004-05

Program: ONE STOP SHOP

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

Program Result Measure:

Percent of inspections performed within 24 hours of request



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of inspections performed within 24 hours of request	93	90	91	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Building Inspection	$0	0.00	$0	0.00	$0	0.00	$3,441,201	47.00	$3,516,323	47.00
Commercial Building Plan Review	$0	0.00	$0	0.00	$0	0.00	$829,728	12.25	$850,690	12.25
Development Assistance Center	$0	0.00	$0	0.00	$0	0.00	$1,275,709	19.75	$1,305,435	19.75
Land Use Review	$0	0.00	$0	0.00	$0	0.00	$4,240,302	60.25	$4,338,664	60.25
One Stop Shop Support	$0	0.00	$0	0.00	$0	0.00	$779,100	11.50	$798,066	11.50
One-Time Inspection	$0	0.00	$0	0.00	$0	0.00	$134,631	2.00	$138,156	2.00
Permit Center	$0	0.00	$0	0.00	$0	0.00	$307,403	6.25	$314,710	6.25
Right-of-Way Management	$0	0.00	$0	0.00	$0	0.00	$1,567,444	24.50	$1,604,217	24.50
Site/Subdivision Inspection	$0	0.00	$0	0.00	$0	0.00	$3,393,761	41.50	$3,456,828	41.50
Zoning Review	$0	0.00	$0	0.00	$0	0.00	$622,744	10.00	$637,742	10.00
Total	$0	0.00	$0	0.00	$0	0.00	$16,592,023	235.00	$16,960,831	235.00

Watershed Protection & Development Review-2004-05

Activity: *Building Inspection*
Activity Code: *6BDI*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Building Inspection is to provide inspections of buildings and systems at various stages of construction in order for permit holders to safeguard the public's life, health, safety, and welfare.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$3,441,201	$3,516,323
Full-Time Equivalents	0.00	0.00	0.00	47.00	47.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per inspection	Efficiency	N/A	N/A	N/A	23.00	23.44
Number of inspections performed	Output	157,461	155,000	131,000	150,000	150,000
Percent of commercial inspections conducted within scheduled 4 hour period	Result	N/A	N/A	N/A	90	90
Percent of inspections performed within 24 hours of request	Result	93	90	91	90	90
Percent of residential inspections conducted within scheduled 4 hour period	Result	N/A	N/A	N/A	90	90
Percent of residential inspections that fail	Result	N/A	N/A	N/A	45	45

Services of the Activity:

Core Services: Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, and Energy.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Commercial Building Plan Review*
Activity Code: *6CBP*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Commercial Building Plan Review is to provide code review to the construction community to ensure compliant commercial building plans in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$829,728	$850,690
Full-Time Equivalents	0.00	0.00	0.00	12.25	12.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per commercial building application reviewed	Efficiency	N/A	N/A	N/A	3,107	3,074
Number of new construction applications reviewed	Output	396	N/A	461	400	400
Average initial review time for new construction (in days)	Result	13	21	14	21	21
Cycle time for new commercial construction (in days)	Result	53	60	50	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	86	85	88	90	90

Services of the Activity:

Core Services: Reviews: Mechanical, Electric, Plumbing, Building, Industrial Waste, Water Utility, Fire Prevention, Food Establishment. Research and Code Adoption.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Development Assistance Center*
Activity Code: *6DAC*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Development Assistance Center is to evaluate development proposals for potential applicants and concerned citizens on behalf of the community to ensure that development is designed and built in accordance with the City of Austin Rules and Regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$1,275,709	$1,305,435
Full-Time Equivalents	0.00	0.00	0.00	19.75	19.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Activity cost per number of customers served	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of customers served	Output	N/A	N/A	N/A	Baseline	Baseline
Customer Satisfaction	Result	N/A	N/A	N/A	60	60
Customer Wait Time (in minutes)	Result	N/A	N/A	N/A	15	15

Services of the Activity:

Core Services: Development Assessments, Site Development Exemptions, Land Status Determinations, Site Plan Consultations, Subdivision Consultations, Zoning Consultations, Pre-Submittal Meetings, Research Assistance, Document Sales, Zoning Verification, Files Management, Utility Service Providers, Conservation Consulting, Development Process Consulting, Bldg Plan Consulting, Development Applications, Information Regarding a Property.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Land Use Review*
Activity Code: *6LUR*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Land Use Review is to provide comprehensive review services to citizens and developers in order to achieve a balance between the natural and built environments and to ensure compliance with local rules and regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$4,240,302	$4,338,664
Full-Time Equivalents	0.00	0.00	0.00	60.25	60.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of combined sub-division and site plan initial reviews	Output	811	N/A	901	950	950
Number of site visits conducted	Output	N/A	N/A	N/A	Baseline	Baseline
Number of total applications reviewed	Output	N/A	N/A	N/A	Baseline	Baseline
Averaged combined sub-division and site plan initial review times (in days)	Result	21	28	19	28	28
Percent of on-time sub-division and site plan initial reviews	Result	85	90	92	90	90
Site plan & subdivision combined cycle time (in days)	Result	146	180	145	180	180

Services of the Activity:

Core Services: Reviews: Site plan, subdivision, Zoning/Land Use, Cell Tower, General Permit, Drainage Waiver, ACWP, SMART Housing, Electric Service, Water Utility Service, Floodplain Variance / Detention Waiver, Environmental, Floodplain Insurance, Boat Dock, Transportation, Fire Prevention, Real Estate, Landscape; Underground Storage/Hazardous Materials Review & Inspection; Protected Tree Review & Inspection; Water Quality Operating Permit Review & Inspection in the Barton Springs Zone; Completeness Check; Code & Criteria Development; 1704 Determination; Technical Support for Legal Issues; Site Plan Corrections/Revisions; Exemptions; School District Coordination; Intake; and Notification/Distribution.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *One Stop Shop Support*
Activity Code: *6SPT*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$779,100	$798,066
Full-Time Equivalents	0.00	0.00	0.00	11.50	11.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide OSS support as a percent of city-wide OSS program	Efficiency	N/A	N/A	N/A	4.6	4.8
Number of Development Process website page views	Output	N/A	N/A	N/A	5,000,000	5,000,000
Percent of OSS staff satisfaction	Result	N/A	N/A	N/A	80	80
Turnaround for legal liaison to requests (in hours)	Result	N/A	N/A	N/A	48	48

Services of the Activity:

Core Services: Administrative Support; Rules Posting; Procedures Enforcement; Research & Analysis; Legal Advise; Website Development Support; HB 1445 Support; Board Support; and AMANDA Support.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *One-Time Inspection*
Activity Code: *6OTI*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of One Time Inspection is to coordinate ancillary inspections of buildings and systems at the final stages of a construction project so that the release of a building permit will enable permit holders to safeguard the public's life, health, safety, and welfare.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$134,631	$138,156
Full-Time Equivalents	0.00	0.00	0.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of inspections requested	Demand	N/A	N/A	N/A	Baseline	Baseline
Cost of inspections performed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of developer agreements issued	Output	N/A	N/A	N/A	Baseline	Baseline
Number of inspections performed	Output	N/A	N/A	N/A	Baseline	Baseline
Percent of fire, health and water inspections completed within 48 hours of request	Result	N/A	N/A	N/A	90	90

Services of the Activity:

Core Services: Inspection: Food Establishment Initial Inspection, On-Site Sewage Facility, Landscape, Technical Fire Prevention, and Alternative Wastewater Systems.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Permit Center*
Activity Code: *6PRC*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Permit Center is to issue permits for builders, developers, and property owners so they can begin their activity.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$307,403	$314,710
Full-Time Equivalents	0.00	0.00	0.00	6.25	6.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per permit issued (building, trade, signs, booklets)	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of permits issued	Output	N/A	N/A	N/A	Baseline	Baseline
Number of walk-in customers servec	Output	N/A	N/A	N/A	Baseline	Baseline
Customer Wait Time (in minutes)	Result	N/A	N/A	N/A	30	30

Services of the Activity:

Core Services: License Issuance and Registrations; Permit Issuance; Cashier; Plans Retention; Escrow Transaction Management; and Census Report.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Right-of-Way Management*
Activity Code: *6ROW*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Right of Way Management activity is to provide planning and coordination for all activities in the right of way to protect existing infrastructure and minimize public inconvenience in order to ensure public safety.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$1,567,444	$1,604,217
Full-Time Equivalents	0.00	0.00	0.00	24.50	24.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of R-O-W Management (ROWMAN) requests received	Demand	N/A	6,500	6,000	6,000	6,000
ROW cost per ROW application processed (review and inspection funding)	Efficiency	N/A	N/A	N/A	181	181
Staff cost per traffic control plan reviewed	Efficiency	N/A	N/A	N/A	66	66
TTC cost per TTC application processed (review and inspection funding)	Efficiency	N/A	N/A	N/A	870	890
Number of license agreement requests	Output	35	20	20	20	20
Number of R-O-W applications processed	Output	N/A	N/A	N/A	6,000	6,000
Number of traffic control plans reviewed	Output	N/A	500	550	550	550
Number of utility coordination requests processed	Output	N/A	N/A	300	300	300
Total Excavation Permits	Output	N/A	N/A	6,800	6,000	6,000
Number of R-O-W Management (ROWMAN) requests approved	Result	N/A	6,500	5,000	5,000	5,000
Percent of utility excavation requests responded to within 48 hours	Result	N/A	N/A	N/A	100	100

Services of the Activity:

Core Services: Excavation in ROW Review; Temporary Traffic Control Review; Utility Coordination; License Agreements; Utility Excavation Inspections; Temporary Traffic Control Inspections; Minimize Cuts in Streets; Issue ROW Permits; Trench Protection Inspections; Backfill Inspections; Temporary and Permanent Repair; and Environmental Inspection.

Watershed Protection & Development Review-2004-05

Activity: *Site/Subdivision Inspection*
Activity Code: *6SCI*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Site/Subdivision Inspection Activity is to provide inspection services for the community to ensure compliance with approved plans, City rules, regulations, and specifications.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$3,393,761	$3,456,828
Full-Time Equivalents	0.00	0.00	0.00	41.50	41.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per lot accepted (subdivision inspectors only)	Efficiency	N/A	N/A	N/A	441	441
Number of active site & subdivision projects inspected	Output	N/A	N/A	N/A	610	610
Number of lots in accepted subdivisions	Output	N/A	N/A	N/A	3,448	3,448
Number of site visits attended by environmental inspectors	Output	N/A	N/A	N/A	Baseline	Baseline
Percent of projects that pass 1-yr. Warranty inspection without significant deficiencies	Result	N/A	N/A	N/A	90	90
Percent of tap inspection service requests completed within 7 days	Result	N/A	N/A	N/A	95	95

Services of the Activity:

Core Services: Pre-Construction Meetings; Subdivision Inspection; Environmental Compliance Monitoring; Site Construction Inspection; Water Utility Taps Inspection; Barton Springs Operating Permits Inspections; Final Acceptance; Warranty Check Back; Project Communications; and Complaint Investigation.

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Zoning Review*
Activity Code: *6ZRW*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Zoning Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$622,744	$637,742
Full-Time Equivalents	0.00	0.00	0.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per total number of applications reviewed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of new residential applications	Output	3,254	N/A	4,025	3,600	3,600
Number of total applications reviewed	Output	N/A	N/A	N/A	Baseline	Baseline
Number of walk-in customers	Output	N/A	N/A	N/A	7,500	7,500
Customer Wait Time (in minutes)	Result	N/A	N/A	N/A	30	30
Cycle time for new residential zoning reviews (in days)	Result	10	7	10	7	7
Percent of on-time initial new residential zoning reviews	Result	76	90	79	90	90

Services of the Activity:

Core Services: Reviews: Residential Zoning, sign, Commercial Remodel Zoning, Residential Driving Waiver, Temporary Use, Sound Amplification, Carnival, and Alcohol Permit. BOA & SRB Board Support; Residential Zoning Consultation; Code & Criteria Development; Research; and Alcoholic Beverage Waivers.

Semi Core Services: N/A

Service Enhancements: N/A

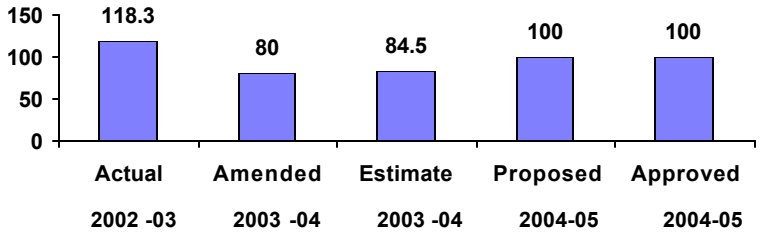
Watershed Protection & Development Review-2004-05

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 Capital Spending plan met



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of Capital Spending plan met	118.3	80	84.5	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$898,542	8.25	$1,150,125	6.50	$1,031,739	6.50	$1,110,131	6.00	$1,122,669	6.00
Facility Expenses	$209,043	0.00	$934,325	0.00	$934,325	0.00	$215,294	0.00	$215,294	0.00
Financial Monitoring / Budgeting	$623,041	9.00	$736,928	9.75	$740,129	9.75	$747,050	9.50	$760,455	9.50
Information Technology Support	$526,839	6.85	$358,163	4.00	$358,168	4.00	$291,734	2.00	$296,658	2.00
Personnel / Training	$385,752	5.00	$338,350	3.00	$352,504	3.00	$344,756	3.00	$349,407	3.00
PIO / Community Services	$78,972	1.00	$122,355	1.50	$121,775	1.50	$121,917	1.50	$124,574	1.50
Purchasing / M/WBE	$137,178	2.00	$139,399	2.00	$137,839	2.00	$136,451	2.00	$139,029	2.00
Total	$2,859,367	32.10	$3,779,645	26.75	$3,676,479	26.75	$2,967,333	24.00	$3,008,086	24.00

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$898,542	$1,150,125	$1,031,739	$1,110,131	$1,122,669
Full-Time Equivalents	8.25	6.50	6.50	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	39,689,018	49,931,778	48,606,257	57,047,674	57,061,050

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$209,043**	**$934,325**	**$934,325**	**$215,294**	**$215,294**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Facility expense per square foot (exclude security and custodial)	Efficiency	16.90	17.84	17.84	18.40	18.40
Total square feet of facilities	Output	86,033	94,306	94,306	88,819	88,819

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$623,041	$736,928	$740,129	$747,050	$760,455
Full-Time Equivalents	9.00	9.75	9.75	9.50	9.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of Capital Spending plan met	Result	118.3	80	84.5	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$526,839	$358,163	$358,168	$291,734	$296,658
Full-Time Equivalents	6.85	4.00	4.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Information Technology Support Costs as a percentage of total departmental budget	Efficiency	0.8	0.7	0.8	0.5	0.5
Total number of workstations supported	Output	N/A	N/A	N/A	TBD	TBD

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$385,752	$338,350	$352,504	$344,756	$349,407
Full-Time Equivalents	5.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	961	878	915	769	779
Total cost of personnel administration	Output	385,752	338,350	352,504	344,756	349,407

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$78,972	$122,355	$121,775	$121,917	$124,574
Full-Time Equivalents	1.00	1.50	1.50	1.50	1.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$137,178	$139,399	$137,839	$136,451	$139,029
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	106	116	114	114	116
Number of transactions	Output	1,286	1,200	1,207	1,200	1,200
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	N/A	25	25	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	N/A	10	10	10	10

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$4,221,609	$4,296,020	$4,344,020	$5,759,731	$5,075,323
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Information Systems Support; Bad Debt; Maple Run Settlement; Transfer to AE-Greenbuilder Program; Compensation Adjustment; Hazardous Materials Response; UWO Law Water Quality; PARD Flood Control; UCSO Billing Support & LIS Upgrade; Administrative Support - City wide; Workers' Compensation; Liability Reserve Fund; Accrued Payroll

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$6,237,541	$12,192,369	$11,983,892	$13,642,866	$13,642,866
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: G.O. Debt Service; UWO Local Control Structural Match; Environmental Remediation Fund; Transfer to CIP; Sustainability Fund; Trunked Radio

Semi Core Services: N/A

Service Enhancements: N/A

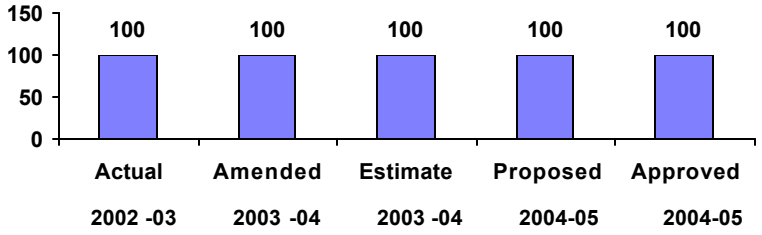
Watershed Protection & Development Review-2004-05

Program: WATER QUALITY PROTECTION

Program Objective: The purpose of the Water Quality Protection program is to protect and improve water quality in Austin's creeks, lakes and aquifers for our community and aquatic life by preventing, detecting, evaluating and reducing water pollution.

Program Result Measure:

Percent of activities in compliance with state and federal Water Quality Permits



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of activities in compliance with state and federal Water Quality Permits	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Environmental Impact Assessments	$290,999	5.15	$402,015	4.19	$402,015	4.19	$451,028	4.69	$461,739	4.69
Pollution Detection, Tracking and Forecasting	$1,259,847	11.05	$1,258,379	12.56	$1,258,379	12.56	$1,246,604	12.06	$1,270,538	12.06
Pollution Prevention and Reduction	$959,722	12.00	$1,040,008	12.00	$1,040,008	12.00	$1,050,816	12.00	$1,072,474	12.00
Salamander Conservation Program	$259,136	3.00	$438,919	4.25	$450,979	4.25	$368,901	4.00	$375,237	4.00
Stormwater Quality Evaluation	$1,093,475	11.00	$1,365,541	10.00	$1,365,541	10.00	$1,305,338	9.00	$1,321,641	9.00
Stormwater Treatment	$333,740	3.55	$425,207	4.50	$413,011	4.50	$464,833	4.75	$476,223	4.75
Water Quality Education	$723,364	7.75	$740,748	8.25	$740,748	8.25	$812,993	8.25	$826,135	8.25

Watershed Protection & Development Review-2004-05

Program: ***WATER QUALITY PROTECTION***

Water Quality Planning and Intergov'tal Comp.	$209,759	4.00	$402,165	6.00	$359,853	6.00	$407,816	6.00	$417,273	6.00
Total	$5,130,043	57.50	$6,072,982	61.75	$6,030,534	61.75	$6,108,329	60.75	$6,221,260	60.75

Watershed Protection & Development Review-2004-05

Activity: *Environmental Impact Assessments*
Activity Code: *32EA*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Environmental Impact Assessment activity is to provide environmental review of capital projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$290,999	$402,015	$402,015	$451,028	$461,739
Full-Time Equivalents	5.15	4.19	4.19	4.69	4.69

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Personnel cost per assessment or review completed	Efficiency	488	498	507	498	498
Total number of assessments or reviews completed	Output	248	300	278	285	285
Percent of Environmental Impact Assessments completed	Result	97	100	93	95	95

Services of the Activity:

Core Services: Provide technical assistance to Environmental Review and Inspection for identification and protection of Critical Environmental Features; Provide technical assistance to legal department for lawsuits and settlement negotiations

Semi Core Services: Review impacts of Environmental Protection Agency, Texas Commission on Environmental Quality (TCEQ), county, and other government legislation, regulation, and guidance documents on City of Austin watershed protection; Review TCEQ wastewater permits for irrigation discharge or disposal and support legal staff in contested case hearings; Review TCEQ Water Pollution Abatement Plans and Organized Sewage Collection Systems plans for Edwards Aquifer protection and provide guidance in critical features and site controls; Environmental assessments (scope, review, or conduct) for Capital Improvement Program project managers across City departments; Provide technical assistance to Council on environmental impacts of policy changes

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Pollution Detection, Tracking and Forecasting*
Activity Code: *32PD*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Pollution Detection, Tracking and Forecasting activity is to provide technical information and recommendations to diagnose the current and future state of Austin's creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,259,847	$1,258,379	$1,258,379	$1,246,604	$1,270,538
Full-Time Equivalents	11.05	12.56	12.56	12.06	12.06

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Personnel cost/water body sampled and/or evaluated	Efficiency	22,322	19,912	16,715	19,912	19,912
Total number of creeks, lakes, and aquifers sampled	Output	23	20	20	20	20
Maintain current level of water, sediment, recreational quality, aquatic habitat, and physical integrity in 50% of watersheds evaluated	Result	N/A	100	100	100	100
Percent of sampled creeks, lakes, aquifer for which detection, tracking and/or forecasting evaluations were reported	Result	48	50	50	50	50

Services of the Activity:

Core Services: Comply with National Pollutant Discharge Elimination System monitoring requirements for Representative Monitoring and Reasonable and Prudent Measures Monitoring

Semi Core Services: Provide technical support to water quality parameter education efforts; Produce report findings to the public in the annual State of the Environment report; Provide technical support to endangered aquatic species monitoring efforts; Provide assessments on specific water bodies requested by CAF, Environmental Board and Council; Collect, analyze and report on water quality data from creeks, lakes, and aquifers; Develop, maintain, and interpret results from water quality models of creeks, lakes, and aquifer

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Pollution Prevention and Reduction*
Activity Code: *32PP*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Pollution Prevention and Reduction activity is to respond to pollution (incidents), inspect and permit businesses and specific non-storm water discharges, and provide technical environmental regulatory/remediation advice for City departments, policy makers, the community and regulatory agencies in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$959,722	$1,040,008	$1,040,008	$1,050,816	$1,072,474
Full-Time Equivalents	12.00	12.00	12.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Stormwater Discharge Permit activity personnel and training per number of FY stormwater discharge permit inspections	Efficiency	530	535	535	535	535
Gallons and cubic yards of pollutants recovered as a result of business inspections and spills response	Output	12,326,956 508 cu yds	1,100,000 gal 200 cu yds	2,500,000 gal 225 cu yds	1,100,000 gal 200 cu yds	1,100,000 gal 200 cu yds
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	12,267,359	1,000,000	4,520,676	1,000,000	1,000,000
Number of spills and complaints response program incidents addressed	Output	1,498	1,818	1,818	1,818	1,818
Number of stormwater discharge permit inspections	Output	698	688	688	688	688
Number of stormwater discharge permits issued	Output	1,207	1,200	1,200	1,200	1,200
Percent of previously inspected facilities with 100% of compliance at current FY inspection	Result	52	60	60	60	60

Services of the Activity:

Core Services: Non-stormwater discharge review that does not require a permit; Business inspections to identify pollution problems and oversee cleanup and preventative measures; Removal, transport and disposal of abandoned pollutants (containers and spills materials) on City of Austin right-of-ways; 24-hour Spills and Complaint response to identify pollution problems and oversee cleanup and preventative measures; Data entry and processing for business inspections and 24 hour response

Watershed Protection & Development Review-2004-05

Activity: *Salamander Conservation Program*
Activity Code: *32AQ*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered aquatic species for the citizens of Austin and regulatory agencies in order to ensure the survival of the species and allow the continued use of Austin's unique natural resources.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$259,136	$438,919	$450,979	$368,901	$375,237
Full-Time Equivalents	3.00	4.25	4.25	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of compliance activities	Demand	43	43	43	43	43
Activity cost per activities in compliance	Efficiency	5,253	10,207	10,488	8,579	8,726
Number of activities in compliance	Output	42	43	43	43	43
Percent of activities in compliance with Federal 10(a) and State permits	Result	100	100	100	100	100

Services of the Activity:

Core Services: Monitor aquatic endangered species populations and habitats within the City; Federal compliance reporting; Coordinate with Parks and Recreation Department on Barton Springs Pool maintenance and improvements; Review City projects for potential impacts to endangered species and biological resources; Ensure City compliance with state and federal endangered species regulations; Provide a system for captive breeding and refugium of Barton Springs salamanders to ensure species survival in case of catastrophic event; Assess Critical Environmental Features with aquatic endangered, threatened, or species of concern

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Stormwater Quality Evaluation*
Activity Code: *32SQ*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of Stormwater Quality Evaluation is to provide information on stormwater runoff quality and pollutant removal efficiency so that engineers and planners can evaluate or implement environmentally-beneficial projects.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,093,475	$1,365,541	$1,365,541	$1,305,338	$1,321,641
Full-Time Equivalents	11.00	10.00	10.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per storm site analyzed	Efficiency	1,122	1,706	1,706	1,632	1,652
Number of total storm sites successfully sampled and analyzed	Output	727	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	98	90	90	90	90

Services of the Activity:

Core Services: Perform monitoring activities associated with NPDES compliance

Semi Core Services: Quantify stormwater runoff pollutant load for different land use types; Develop rainfall-runoff relationships for different land use types; Evaluate Best Management Practices performance

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Stormwater Treatment*
Activity Code: *32ST*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Stormwater Treatment activity is to design, implement, and evaluate stormwater treatment systems for the citizens of Austin in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$333,740	$425,207	$413,011	$464,833	$476,223
Full-Time Equivalents	3.55	4.50	4.50	4.75	4.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Annual cost per pound of TSS removed	Efficiency	0.38	0.50	0.48	0.54	0.56
Tons total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	Output	427	428	428	428	428
Percent of TSS removed per TSS produced annually in drainage areas with publicly-funded structural water quality controls	Result	52	50	52	50	50

Services of the Activity:

Core Services: Design and construction management for structural Best Management Practices

Semi Core Services: Design criteria development for water quality Best Management Practices; Design streambank and wet pond landscaping; Evaluate structural best management practices

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Water Quality Education*
Activity Code: *32WQ*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Water Quality Education activity is to provide instruction and educational materials to students, teachers, and the general public so they have the information to make informed decisions about reducing pollution in our watersheds.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$723,364	$740,748	$740,748	$812,993	$826,135
Full-Time Equivalents	7.75	8.25	8.25	8.25	8.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per student to attend Earth Camp	Efficiency	62	60	48	60	60
Number of students educated in Earth Camp	Output	587	500	500	500	500
Percent of improvement in pre- and post-tests for Earth Camp students	Result	70	68	63	60	60

Services of the Activity:

Core Services: Respond to citizens' water quality education requests

Semi Core Services: Develop and implement elementary education program; Design and produce educational materials; Install storm drain markers and watershed signs; Provide public education for local, state, and federal endangered species protection

Service Enhancements: N/A

Watershed Protection & Development Review-2004-05

Activity: *Water Quality Planning and Intergov'tal Comp.*
Activity Code: *32RG*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the planning and compliance activity is to provide planning assistance, regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements for water quality protection.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$209,759	$402,165	$359,853	$407,816	$417,273
Full-Time Equivalents	4.00	6.00	6.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Activity cost per activities in compliance	Efficiency	1,509	3,296	2,950	3,343	3,420
Number of activities in compliance	Output	139	122	122	122	122
Percent of activities in compliance with state and federal Water Quality Permits	Result	100	100	100	100	100

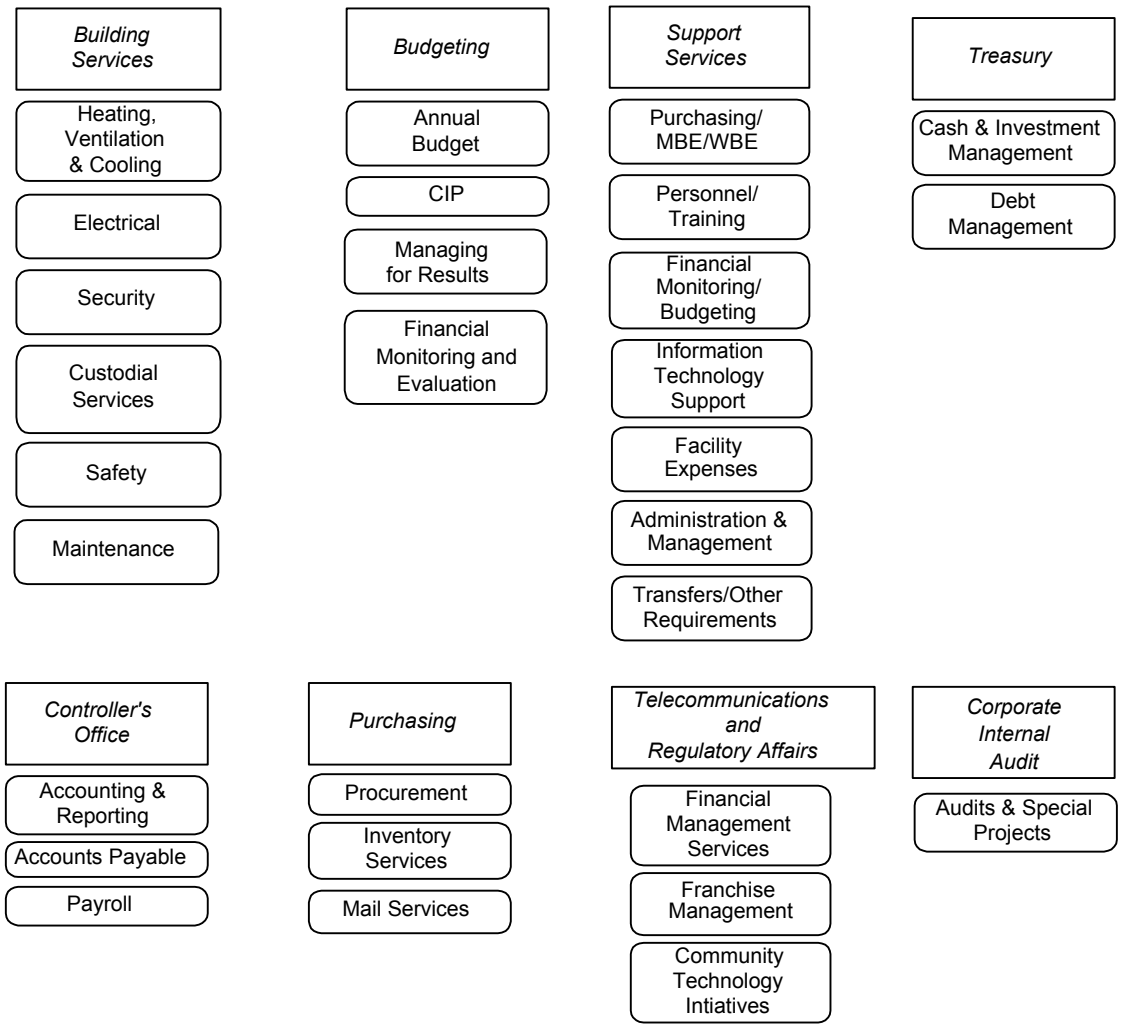
Services of the Activity:

Core Services: Permit compliance tracking and oversight; State and Federal compliance reporting

Semi Core Services: State and Federal co-permittee coordination; Provide guidance on additional state and federal permit requirements

Service Enhancements: N/A

Financial and Administrative Services — 2004-05



LEGEND= *Programs* Activities

	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Expenditures	$19,901,646	$18,470,396	$17,652,183	$20,489,106	$20,534,394
Full-time Equivalents (FTEs)	378.75	314.75	314.75	331.00	331.00

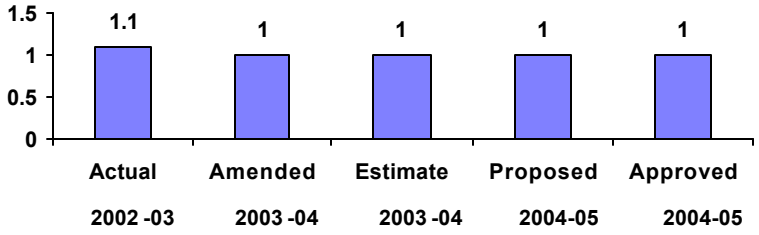
Finance & Administrative Services-2004-05

Program: BUDGET OFFICE

Program Objective: The purpose of the Budgeting program is to provide an annual budget, Capital Improvements program and performance and financial monitoring information and analysis to City management and Council so they can have timely and accurate information to make informed decisions.

Program Result Measure:

Percent variance of CYEs to actual expenditures - General and Support Services Funds



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent variance of CYEs to actual expenditures - General and Support Services Funds	1.1	1.0	1.0	1.0	1.0

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Annual Budget	$602,544	8.55	$691,936	8.55	$689,999	8.55	$699,843	8.95	$717,339	8.95
CIP Plan	$126,552	1.75	$357,560	4.75	$377,441	4.75	$361,060	4.75	$370,690	4.75
Financial Monitoring and Evaluation	$613,428	9.45	$629,912	8.85	$607,376	8.85	$641,095	9.35	$658,510	9.35
Managing for Results	$0	0.00	$152,850	1.60	$145,009	1.60	$154,210	1.60	$157,630	1.60
Total	$1,342,525	19.75	$1,832,258	23.75	$1,819,825	23.75	$1,856,208	24.65	$1,904,169	24.65

Finance & Administrative Services-2004-05

Activity: *Annual Budget*
Activity Code: *2BGT*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Annual Budget activity is to provide accurate analysis and documentation of the annual financial plan to City management and City Council so they have accurate and timely information for making informed decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$602,544**	**$691,936**	**$689,999**	**$699,843**	**$717,339**
Full-Time Equivalents	**8.55**	**8.55**	**8.55**	**8.95**	**8.95**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per approved annual financial plan (per million dollars)	Efficiency	238	212	216	250	254
Annual financial plan (Operating, Capital and Grant budgets)	Output	2,378,365,000	2,413,559,000	2,360,193,000	2,469,193,000	2,490,839,000
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: Budget Document; 5 year Forecast; Council Presentation; Revenue and Expenditure Forecasting.

Semi Core Services: Economic Indicators

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *CIP Plan*
Activity Code: *2CAP*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the CIP activity is to provide accurate analysis and documentation of CIP to City management, City Council and the Planning Commission so they can have timely information for making informed decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$126,552**	**$357,560**	**$377,441**	**$361,060**	**$370,690**
Full-Time Equivalents	**1.75**	**4.75**	**4.75**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	0.04	0.08	0.10	0.09	0.09
Annual CIP spending plan	Output	344,866,752	441,869,000	356,982,099	419,255,000	428,605,000
Percentage of CIP projects completed on original schedule	Result	49	85	85	85	85
Percentage of CIP projects within original budget	Result	93	100	100	100	100

Services of the Activity:

Core Services: CIP document; Schedule Bond Sales; CIP Instruction Manuals; CIP Monitoring; Council Presentations; eCapris Management

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Financial Monitoring and Evaluation*
Activity Code: *2PEF*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Financial Monitoring and Evaluation activity is to provide analysis of revenue, expenditures, and business operations to City management and Council so they can have accurate and timely information for making informed decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$613,428	$629,912	$607,376	$641,095	$658,510
Full-Time Equivalents	9.45	8.85	8.85	9.35	9.35

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per dollar monitored (per million dollars)	Efficiency	309	280	276	271	271
Number of RCAs processed by the Budget Office	Output	170	175	175	175	175
Total dollars monitored	Output	1,908,365,000	1,971,559,000	1,918,193,000	2,050,193,000	2,050,193,000
Average number of days between close and when performance report is delivered	Result	57	45	54	45	45
Percent variance of CYEs to actual expenditures - Enterprise and Other Funds	Result	3.9	1.0	1.0	1.0	1.0
Percent variance of CYEs to actual expenditures - General and Support Services Funds	Result	1.1	1.0	1.0	1.0	1.0
Percent variance of CYEs to actual revenue - Enterprise and Other Funds	Result	4.3	1.0	1.0	1.0	1.0
Percent variance of CYEs to actual revenue - General and Support Services Funds	Result	0.5	1.0	1.0	1.0	1.0

Services of the Activity:

Core Services: Performance Reports; Council Presentations; Budget Amendments; RCA's; and Revenue and Expenditure Monitoring

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Managing for Results*
Activity Code: *2MFR*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Managing for Results activity is to provide business planning and data comparison to the departments and City Management so they can make informed decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$152,850	$145,009	$154,210	$157,630
Full-Time Equivalents	0.00	1.60	1.60	1.60	1.60

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
MFR cost per departmental business plan	Efficiency	N/A	5,484	5,179	5,711	5,838
Number of departmental business plans	Output	28	28	28	27	27
Number of performance measures monitored	Output	2,044	2,462	2,462	2,423	2,423
Percentage of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	Result	55	60	54	60	60

Services of the Activity:

Core Services: Business Plan Development; Community Scorecard; Citizen Surveys; Performance Reports

Semi Core Services: Data Collection and Monitoring

Service Enhancements: ICMA Data Collection

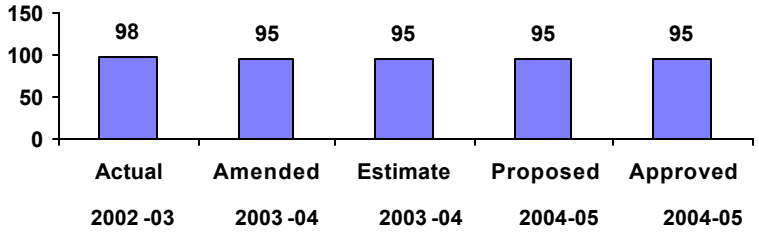
Finance & Administrative Services-2004-05

Program: *BUILDING SERVICES*

Program Objective: The purpose of Building Services is to manage building operations and maintenance activities for the City of Austin to maintain and improve the City's infrastructure.

Program Result Measure:

Customer satisfaction with in-house custodial services



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Customer satisfaction with in-house custodial services	98	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Custodial	$2,650,886	71.25	$2,707,730	65.75	$2,643,613	65.75	$3,051,797	79.50	$3,156,149	79.50
Electric	$461,143	5.00	$430,617	5.00	$479,591	5.00	$485,315	5.00	$492,996	5.00
Heating, Ventilation and Air Conditioning	$891,846	11.00	$862,381	11.00	$789,377	11.00	$892,828	11.00	$908,945	11.00
Maintenance	$2,457,595	14.00	$1,885,915	14.00	$1,841,100	14.00	$1,931,701	15.00	$1,953,243	15.00
Safety	$75,487	1.00	$83,641	1.00	$106,908	1.00	$79,331	1.00	$81,295	1.00
Security	$90,944	2.00	$90,876	2.00	$127,839	2.00	$393,743	10.00	$402,737	10.00
Total	$6,627,902	104.25	$6,061,160	98.75	$5,988,428	98.75	$6,834,715	121.50	$6,995,365	121.50

Finance & Administrative Services-2004-05

Activity: *Custodial*
Activity Code: *7CUS*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the custodial services activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,650,886	$2,707,730	$2,643,613	$3,051,797	$3,156,149
Full-Time Equivalents	71.25	65.75	65.75	79.50	79.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Contracted custodial service cost per square foot	Efficiency	2.32	2.51	2.01	No Contract	No Contract
In-house custodial service cost per square foot	Efficiency	2.53	1.98	1.93	2.04	1.95
Number of square feet of facilities cleaned by contracted services	Output	93,584	93,584	93,584	0	0
Number of square feet of facilities cleaned by in-house staff	Output	962,994	1,250,994	1,250,994	1,448,379	1,448,379
Customer satisfaction with contracted custodial services	Result	98	95	95	No Contract	No Contract
Customer satisfaction with in-house custodial services	Result	98	95	95	95	95

Services of the Activity:

Core Services: Cleaning management; Integrated pest management

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Electric*
Activity Code: *7ELE*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the electrical activity is to provide electrical services in City facilities so that electrical systems are operational and safe.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$461,143	$430,617	$479,591	$485,315	$492,996
Full-Time Equivalents	5.00	5.00	5.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of workorders requested (including preventative maintenance)	Demand	1,172	1,250	1,250	1,250	1,250
Activity cost per workorder completed	Efficiency	405	344	384	388	394
Number of workorders completed	Output	1,137	1,250	1,250	1,250	1,250
Customer satisfaction with services with electrical services	Result	97.5	>95	97	>95	>95

Services of the Activity:

Core Services: Equipment maintenance and repair; New electrical services installations; and Generator maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Heating, Ventilation and Air Conditioning*
Activity Code: *7HVA*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the heating, ventilation and cooling (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$891,846**	**$862,381**	**$789,377**	**$892,828**	**$908,945**
Full-Time Equivalents	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of workorders requested (including preventative maintenance)	Demand	2,557	2,600	2,350	2,600	2,600
Activity cost per workorder completed	Efficiency	363	332	336	343	350
Number of workorders completed	Output	2,456	2,600	2,350	2,600	2,600
Customer satisfaction with HVAC services	Result	90	>95	96	>95	>95

Services of the Activity:

Core Services: Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Maintenance*
Activity Code: *7MAN*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,457,595	$1,885,915	$1,841,100	$1,931,701	$1,953,243
Full-Time Equivalents	14.00	14.00	14.00	15.00	15.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of workorders requested (including preventative maintenance)	Demand	3,783	3,800	3,400	3,600	3,600
Activity cost per workorder completed	Efficiency	668	496	542	536	543
Number of workorders completed	Output	3,678	3,800	3,400	3,600	3,600
Customer satisfaction with building maintenance services	Result	99.5	>95	95	>95	>95

Services of the Activity:

Core Services: Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Safety*
Activity Code: *7SAF*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$75,487	$83,641	$106,908	$79,331	$81,295
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per employee receiving safety training	Efficiency	67.03	67.03	85.66	63.76	63.57
Number of building safety inspections	Output	100	100	100	100	100
Number of employees receiving safety training per month	Output	104	104	104	104	104
Average cost per Financial Services FTE in workers compensation claims	Result	219(FASD&CTM)595wFleet	<500	<450	<450	<450

Services of the Activity:

Core Services: Safety training and development; Building inspections for safety compliance

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Security*
Activity Code: *7SEC*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the security activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$90,944	$90,876	$127,839	$393,743	$402,737
Full-Time Equivalents	2.00	2.00	2.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per hour of security guards	Efficiency	21.85	21.85	30.73	18.92	19.36
Number of security hours provided	Output	4,161	4,160	4,160	20,800	20,800
Customer satisfaction with security services	Result	95	>95	93	>95	>95

Services of the Activity:

Core Services: Install, maintain, test and certify fire sprinkler and alarm systems

Semi Core Services: Provide security guard services to certain sites

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Program: COMMUNICATIONS AND TECHNOLOGY MANAGEMENT

Program Objective:

-

Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
9-1-1 RDMT	$2,352,325	27.50	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Combined Emergency Center	$743,561	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Geographic Information Systems	$1,231,451	20.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$4,327,337	47.50	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Finance & Administrative Services-2004-05

Activity: *9-1-1 RDMT*
Activity Code: *5PRJ*
Program Name: *COMMUNICATIONS AND TECHNOLOGY MANAGEMENT*

Activity Objective: The purpose of the 9-1-1 RDMT activity is to provide management and support for technical CIP projects for public safety City departments and area agencies so that their staff can exchange information.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,352,325	$0	$0	$0	$0
Full-Time Equivalents	27.50	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: This activity was moved to CTM in FY 2003-04.

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Combined Emergency Center*
Activity Code: *5CEC*
Program Name: *COMMUNICATIONS AND TECHNOLOGY MANAGEMENT*

Activity Objective:

Requirements and FTE	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$743,561	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: This activity was moved to CTM in FY 2003-04.

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Geographic Information Systems*
Activity Code: *5GIS*
Program Name: *COMMUNICATIONS AND TECHNOLOGY MANAGEMENT*

Activity Objective: The purpose of Geographic Information Services (GIS) activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,231,451	$0	$0	$0	$0
Full-Time Equivalents	20.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: This activity was moved to CTM in 2003-04.

Semi Core Services: N/A

Service Enhancements: N/A

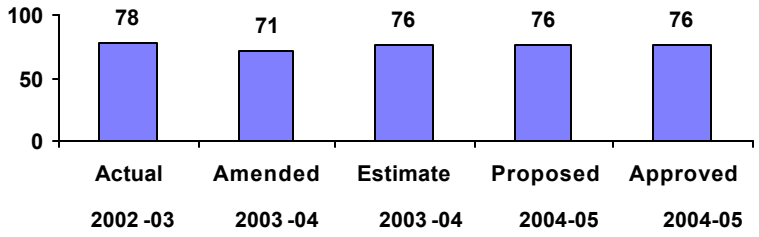
Finance & Administrative Services-2004-05

Program: *CONTROLLERS OFFICE*

Program Objective: The purpose of the Controller's office is to provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

Program Result Measure:

Dun & Bradstreet Payment Score (median = 74)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Dun & Bradstreet Payment Score (median = 74)	78	71	76	76	76

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Accounting and Reporting	$3,436,906	39.00	$3,794,154	42.00	$3,758,341	42.00	$3,558,013	40.00	$3,630,934	40.00
Accounts Payable	$603,115	12.40	$649,862	11.40	$585,165	11.40	$626,667	11.40	$640,674	11.40
Internal Audit	$289,648	4.00	$313,872	4.00	$305,472	4.00	$0	0.00	$0	0.00
Payroll	$683,480	10.60	$741,568	10.60	$721,775	10.60	$866,943	10.60	$886,228	10.60
Total	$5,013,150	66.00	$5,499,456	68.00	$5,370,753	68.00	$5,051,623	62.00	$5,157,836	62.00

Finance & Administrative Services-2004-05

Activity: *Accounting and Reporting*
Activity Code: *2ACC*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,436,906	$3,794,154	$3,758,341	$3,558,013	$3,630,934
Full-Time Equivalents	39.00	42.00	42.00	40.00	40.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per dollar of City requirements	Efficiency	0.0011	0.0013	0.0011	0.0011	0.0012
Actual annual City requirements accounted for (expenses and transfers)	Output	2.5 billion	2.5 billion	2.5 billion	2.5 billion	2.5 billion
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	3	2	2	2
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: Perform financial reporting and analysis for City management and departments, including preparing the Comprehensive Annual Financial Report (CAFR); Prepare interim financial statements and regulatory reports; Prepare responses to open records requests; Maintain the accounting and purchasing system, including internal controls, policies and procedures and the implementation of enhancements, upgrades, and interfaces

Semi Core Services: Support City management and departments in accessing and interpreting financial data; Prepare special reports and analyses

Service Enhancements: Provide accounting and process training to departments

Finance & Administrative Services-2004-05

Activity: *Accounts Payable*
Activity Code: *2ACP*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$603,115**	**$649,862**	**$585,165**	**$626,667**	**$640,674**
Full-Time Equivalents	**12.40**	**11.40**	**11.40**	**11.40**	**11.40**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Dollar cost per Accounts Payable transaction	Efficiency	2.40	2.41	2.34	2.50	2.56
Number of payment transactions processed for departments	Output	250,993	269,000	250,000	250,000	250,000
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	4	5	5	5	5
Dun & Bradstreet Payment Score (median = 74)	Result	78	71	76	76	76

Services of the Activity:

Core Services: Reviews department payment transactions for compliance with City policy and procedures; Schedules payments for check generation; Maintains Citywide archive of payment and other accounting transactions; Prepares and files year-end tax information returns; Assists with open records requests

Semi Core Services: Assist departments; Assists with special requests

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Internal Audit*
Activity Code: *2INA*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Internal Audit activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$289,648	$313,872	$305,472	$0	$0
Full-Time Equivalents	4.00	4.00	4.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: This activity has been transferred out of the Controller's Office in FY 2004-05.

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Payroll*
Activity Code: *2PAY*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$683,480**	**$741,568**	**$721,775**	**$866,943**	**$886,228**
Full-Time Equivalents	**10.60**	**10.60**	**10.60**	**10.60**	**10.60**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per payroll payment(annual automated, manual and court ordered deductions)	Efficiency	2.08	2.51	1.94	2.35	2.40
Number of payroll payments per year	Output	327,328	295,000	372,002	370,000	370,000
Number of payrolls not met	Result	0	0	0	0	0

Services of the Activity:

Core Services: Schedules, reviews, and runs Citywide payrolls; Withholds, remits, and reports employment taxes, court-ordered deductions, and other employee deductions; Prepares and files biweekly, quarterly, and annual tax information returns (Form 941 and Form W-2); Provides payroll data, database backup and recovery, and automation support to City departments and management; Provides support to the budget process

Semi Core Services: N/A

Service Enhancements: N/A

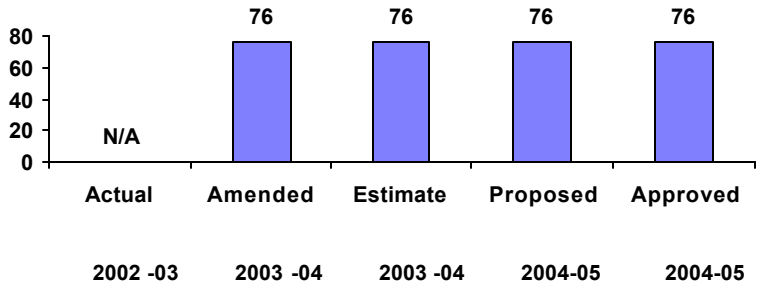
Finance & Administrative Services-2004-05

Program: CORPORATE INTERNAL AUDIT

Program Objective: The purpose of the Corporate Internal Audit Propgram is to provide the City Manager and Audit Committee with effective and efficicent auditing tools so they can manage the City's resources and personnel.

Program Result Measure:

Percent of hours charged to audits/special projects



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of hours charged to audits/special projects	0	76	76	76	76

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Audits and Special Projects	$0	0.00	$0	0.00	$0	0.00	$265,782	3.75	$272,913	3.75
Total	$0	0.00	$0	0.00	$0	0.00	$265,782	3.75	$272,913	3.75

Finance & Administrative Services-2004-05

Activity: *Audits and Special Projects*
Activity Code: *2INA*
Program Name: *CORPORATE INTERNAL AUDIT*

Activity Objective: The purpose of the Internal Audit activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$265,782	$272,913
Full-Time Equivalents	0.00	0.00	0.00	3.75	3.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per completed audit/special project	Efficiency	N/A	28,534	25,456	26,578	27,291
Number of audits and special projects completed	Output	N/A	11	12	10	10
Percent of audit recommendations "concurred with" by management	Result	N/A	75	75	75	75
Percent of hours charged to audits/special projects	Result	N/A	76	76	76	76

Services of the Activity:

Core Services: Perform audits and special projects that are included in the annual audit plan; Report results of audits and special projects and provide recommendations to City Management and Audit Committee; Respond to requests made by the Audit Committee and City Management for audits or other assistance

Semi Core Services: N/A

Service Enhancements: N/A

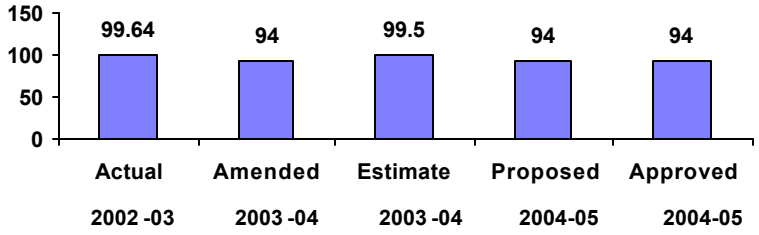
Finance & Administrative Services-2004-05

Program: *PURCHASING OFFICE*

Program Objective: The purpose of the Purchasing program is to provide procurement related activities and mail services in a timely and cost effective manner to City departments so that they can have the resources they need to do their jobs.

Program Result Measure:

Percent of vendor solicitations successfully awarded without delay due to re-bids or protests



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	99.64	94	99.50	94	94

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Inventory Services	$262,493	8.50	$347,763	6.50	$355,046	6.50	$385,999	5.80	$392,402	5.80
Mail Services	$274,537	8.25	$290,362	6.25	$279,907	6.25	$291,564	6.25	$297,937	6.25
Procurement	$3,840,172	63.65	$4,184,971	61.15	$3,933,895	61.15	$4,066,659	58.60	$4,160,790	58.60
Total	$4,377,202	80.40	$4,823,096	73.90	$4,568,848	73.90	$4,744,222	70.65	$4,851,129	70.65

Finance & Administrative Services-2004-05

Activity: *Inventory Services*
Activity Code: *3NVS*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Inventory Services Activity is to provide surplus management and uniform services for City of Austin departments so that they have the resources they need to do their jobs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$262,493	$347,763	$355,046	$385,999	$392,402
Full-Time Equivalents	8.50	6.50	6.50	5.80	5.80

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per piece of clothing altered	Efficiency	1.66	1.40	1.44	1.49	1.49
Number of pieces of clothing altered	Output	18,871	19,472	16,494	17,319	17,319
Percent of customer satisfaction	Result	98.8	97	99	98	98

Services of the Activity:

Core Services: Surplus re-distribution, sales and disposal

Semi Core Services: Clothing store and alterations; forms/misc. store

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Mail Services*
Activity Code: *3MAL*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Mail Services activity is to collect, process and distribute internal and external mail for all City Departments so that written communications can be exchanged dependably and in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$274,537	$290,362	$279,907	$291,564	$297,937
Full-Time Equivalents	8.25	6.25	6.25	6.25	6.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per unit of mail processed (metered and interoffice)	Efficiency	0.11	0.10	0.16	0.16	0.17
Total number of units processed (metered & interoffice)	Output	2,505,959	2,926,123	1,759,544	1,759,544	1,759,544
Percent of Customer satisfaction	Result	98	98	99	98	98

Services of the Activity:

Core Services: Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Procurement*
Activity Code: *3PRC*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the procurement activity is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$3,840,172**	**$4,184,971**	**$3,933,895**	**$4,066,659**	**$4,160,790**
Full-Time Equivalents	**63.65**	**61.15**	**61.15**	**58.60**	**58.60**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per dollar purchased	Efficiency	0.008	0.01	0.01	0.01	0.01
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	27,017,879	25,486,030	21,000,000	25,486,030	25,486,030
Dollar value of contract awards made by Central Purchasing Office	Output	441,292,024	400,000,000	375,000,000	400,000,000	400,000,000
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	Result	99.64	94	99.50	94	94
Percentage of bids received electronically	Result	New Meas.	New Meas.	New Meas.	10	10

Services of the Activity:

Core Services: Centralized City-wide Buying; Austin Energy Buying; Contract management; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; Health Department buying; vehicle and equipment acquisition; and MBE/WBE reporting

Semi Core Services: N/A

Service Enhancements: N/A

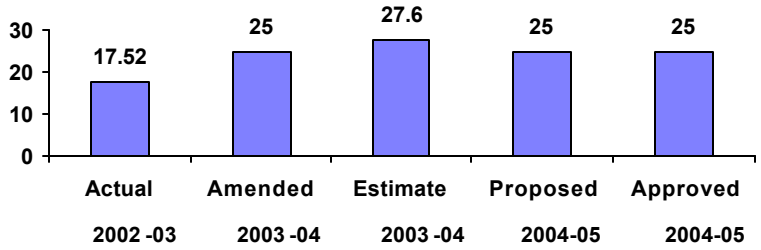
Finance & Administrative Services-2004-05

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 under $5,000 competitive procurement awards to certified MBE vendors



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent of under $5,000 competitive procurement awards to certified MBE vendors	17.52	25.0	27.60	25.0	25.0

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Administration and Management	$1,836,806	14.10	$1,596,828	12.60	$1,795,742	12.60	$1,546,075	12.45	$1,572,437	12.45
Facility Expenses	$1,253,691	0.00	$885,146	0.00	$912,062	0.00	$1,619,896	0.00	$1,619,896	0.00
Financial Monitoring / Budgeting	$194,142	3.25	$205,692	3.00	$178,856	3.00	$183,965	2.75	$188,887	2.75
Information Technology Support	$447,151	5.75	$441,647	5.25	$447,679	5.25	$470,535	5.25	$481,732	5.25
Personnel / Training	$385,317	6.25	$378,729	5.75	$370,437	5.75	$365,683	5.50	$374,022	5.50
Purchasing / M/WBE	$202,859	4.75	$258,280	4.75	$222,961	4.75	$187,293	3.50	$191,815	3.50
Total	$4,319,965	34.10	$3,766,322	31.35	$3,927,737	31.35	$4,373,447	29.45	$4,428,789	29.45

Finance & Administrative Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,836,806**	**$1,596,828**	**$1,795,742**	**$1,546,075**	**$1,572,437**
Full-Time Equivalents	**14.10**	**12.60**	**12.60**	**12.45**	**12.45**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	19,896,168	25,585,921	25,100,290	27,285,671	27,285,671

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,253,691**	**$885,146**	**$912,062**	**$1,619,896**	**$1,619,896**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Custodial cost per square foot by City personnel	Efficiency	2.53	1.98	1.93	2.04	1.95
Custodial cost per square foot by contract	Efficiency	2.32	2.51	2.01	No Contract	No Contract
Facility expense per square foot (exclude security and custodial)	Efficiency	4.16	3.89	3.83	3.87	3.87
Total square feet of facilities	Output	90,982	78,892	78,892	78,892	78,892
Customer Satisfaction with Custodial Services	Result	97	>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

Finance & Administrative Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$194,142	$205,692	$178,856	$183,965	$188,887
Full-Time Equivalents	3.25	3.00	3.00	2.75	2.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$447,151**	**$441,647**	**$447,679**	**$470,535**	**$481,732**
Full-Time Equivalents	**5.75**	**5.25**	**5.25**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Information technology support costs per workstation	Efficiency	2,489	1,825	1,850	1,944	1,991
Total number of workstations supported	Output	286	242	242	242	242
Percent of information technology problems resolved at time of call	Result	90	90	90	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$385,317	$378,729	$370,437	$365,683	$374,022
Full-Time Equivalents	6.25	5.75	5.75	5.50	5.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	305	486	496.73	477.39	477.39
Total cost of personnel administration	Output	256,154	378,729	370,437	365,683	365,683

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$202,859**	**$258,280**	**$222,961**	**$187,293**	**$191,815**
Full-Time Equivalents	**4.75**	**4.75**	**4.75**	**3.50**	**3.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	14.90	13.11	22.29	13.87	14.21
Number of transactions	Output	13,606	19,700	10,000	13,500	13,500
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	17.52	25.0	27.60	25.0	25.0
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	15.37	10.0	10.92	10.0	10.0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Finance & Administrative Services-2004-05

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

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

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,790,179	$1,668,207	$1,387,922	$2,251,291	$1,776,773
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Assessment of property values; Collection of property taxes; Corporate memberships

Semi Core Services: N/A

Service Enhancements: N/A

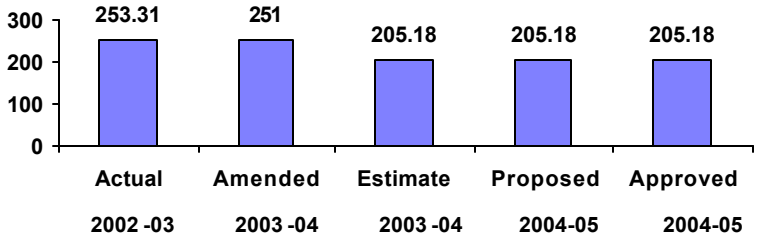
Finance & Administrative Services-2004-05

Program: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Program Objective:

Program Result Measure:

Austin Free-Net public access station average monthly usage in hours



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Austin Free-Net public access station average monthly usage in hours	253.31	251	205.18	205.18	205.18

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Community Technology Initiatives	$587,284	3.50	$655,238	3.00	$604,057	3.00	$611,369	3.00	$616,536	3.00
Creative Industry Development	$810,969	0.00	$0	0.00	$9	0.00	$0	0.00	$0	0.00
Financial Management Services	$312,159	7.75	$313,542	3.25	$283,009	3.25	$272,247	3.25	$277,163	3.25
Franchise Administration	$308,674	6.50	$423,276	4.75	$448,607	4.75	$393,548	4.75	$402,154	4.75
Total	$2,019,086	17.75	$1,392,056	11.00	$1,335,682	11.00	$1,277,164	11.00	$1,295,853	11.00

Finance & Administrative Services-2004-05

Activity: *Community Technology Initiatives*
Activity Code: *7CTI*
Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Community Technology Initiatives activity is to bring the benefits of communications technology to all members of the community, by providing free, community access to computer technology, enhancing employability and technical skills of individuals, promoting community awareness of and comfort with emerging technology.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$587,284	$655,238	$604,057	$611,369	$616,536
Full-Time Equivalents	3.50	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per public access customer (City portion)	Efficiency	0.06	0.06	0.06	0.06	0.06
Number of GTOP grants awarded	Output	9	7	7	7	7
Austin Free-Net public access station average monthly usage in hours	Result	253.31	251	205.18	205.18	205.18

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Provide funding and support for public access to the Internet at City and community facilities; Funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; Funding for the City's Grant for Technology Opportunities

Finance & Administrative Services-2004-05

Activity: *Creative Industry Development*
Activity Code: *7IID*
Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Creative Industry Development activity is to provide technical assistance and facilitate services to the public, private, and non-profit sectors that affect the development and growth of these creative industries in the Austin area.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$810,969	$0	$9	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Support and enhance the development and growth of local creative industries, which include music, film, digital entertainment, arts, interactive technology, and other creative industries; Contract management of the Austin Music Network; Management of the Austin music loan program

Finance & Administrative Services-2004-05

Activity: *Financial Management Services*
Activity Code: *7FMS*
Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Financial Management activity is to provide assistance in safeguarding and recovering City funds for client departments in order to maximize collections and available funds for those departments.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$312,159	$313,542	$283,009	$272,247	$277,163
Full-Time Equivalents	7.75	3.25	3.25	3.25	3.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of claims collections per dollar amount collected	Efficiency	16	18.6	10.25	15.50	15.50
Dollar amount of claims collected	Output	1,757,596	1,000,000	1,800,000	1,000,000	1,000,000
Number of Hotel Occupancy Tax refunds processed per year	Output	19	10	3	5	5
Turnaround time of damage investigation reports completed (in days)	Output	N/A	5	5	5	5
Percentage of participants satisfied with cash handling training	Result	N/A	95	95	95	95

Services of the Activity:

Core Services: Collection activities for client departments

Semi Core Services: Cash handling/Hotel Occupancy Tax refunds

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Franchise Administration*
Activity Code: *7FRA*
Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Franchise Management activity is to provide right-of-way management services for the public and utility providers in order to ensure the best and most remunerative use of the public right-of way and provide a stable business environment. Assigned staff will also perform franchise fee and compliance audits to ensure franchisee compliance.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$308,674	$423,276	$448,607	$393,548	$402,154
Full-Time Equivalents	6.50	4.75	4.75	4.75	4.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost as a percentage of revenue collected	Efficiency	1.04	1.60	1.42	1.44	1.44
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	22	22	22	22	22
Maintain or increase R-O-W revenue	Result	27,749,445	28,711,401	28,900,000	28,500,000	28,500,000

Services of the Activity:

Core Services: Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits

Semi Core Services: Staff support to board, commission and Council committees

Service Enhancements: N/A

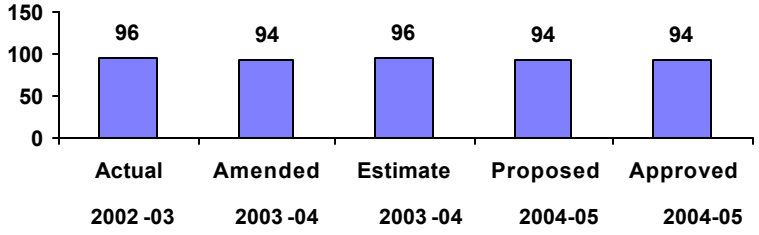
Finance & Administrative Services-2004-05

Program: TREASURY OFFICE

Program Objective: The purpose of the Treasury program is to provide financial resources to City departments so they can effectively administer their programs.

Program Result Measure:

Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	96	94	96	94	94

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Cash and Investment Management	$280,575	4.85	$484,754	4.85	$370,081	4.85	$428,893	3.85	$436,992	3.85
Cash Management	$190,502	1.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Debt Management	$290,600	3.15	$328,613	3.15	$354,002	3.15	$388,049	4.15	$396,863	4.15
Total	$761,677	9.00	$813,367	8.00	$724,083	8.00	$816,942	8.00	$833,855	8.00

Finance & Administrative Services-2004-05

Activity: *Cash and Investment Management*
Activity Code: *6NVM*
Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of the Cash and Investment Management activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial sources.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$280,575	$484,754	$370,081	$428,893	$436,992
Full-Time Equivalents	4.85	4.85	4.85	3.85	3.85

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.03	0.03	0.03	0.04	0.0348
Variance of Actual Banking Fees to Budget	Efficiency	1.39	5.00	1.78	5.00	5.00
Dollar weighted average maturity in days - pool	Output	349	365	359	365	365
Investment Pool income (in dollars)	Output	21,010,790	22,000,000	14,575,000	14,725,000	14,725,000
Investment Pool daily average bank balance	Result	52,278	200,000	25,000	200,000	200,000
Investment Pool yield equal to or exceeds the 1-Year constant maturity Treasury Bill rate	Result	COA 2.5 UST 1.3	COA 1.75 UST 1.5	COA 2.0 UST 1.5	COA 2.0 UST 2.0	COA 2.0 UST 2.0

Services of the Activity:

Core Services: Portfolio management; Compliance with Public Funds Investment Act and COA Investment Policy

Semi Core Services: Petty cash program; Credit card acceptance program

Service Enhancements: Report income for distribution

Finance & Administrative Services-2004-05

Activity: *Cash Management*
Activity Code: *6CAS*
Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of the Cash Management activity is to provide cash management services to Treasury and City Departments in order to optimize investment income.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$190,502	$0	$0	$0	$0
Full-Time Equivalents	1.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Cash position management; Bank service management; and Unclaimed property

Semi Core Services: Petty cash program; Credit card acceptance program; Cashier operations

Service Enhancements: N/A

Finance & Administrative Services-2004-05

Activity: *Debt Management*
Activity Code: *6DEB*
Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$290,600	$328,613	$354,002	$388,049	$396,863
Full-Time Equivalents	3.15	3.15	3.15	4.15	4.15

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.0066	0.01	0.01	0.01	0.0095
Combined Utility System Revenue bond rating - Moody's/S&P/Fitch	Output	A2/A/A+	A2/A/A-	A2/A/A+	A2/A/A+	A2/A/A+
G.O. bond rating -Moody's/S&P/Fitch	Output	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	Result	96	94	96	94	94
Net Debt per Capita	Result	934	969	966	993	993

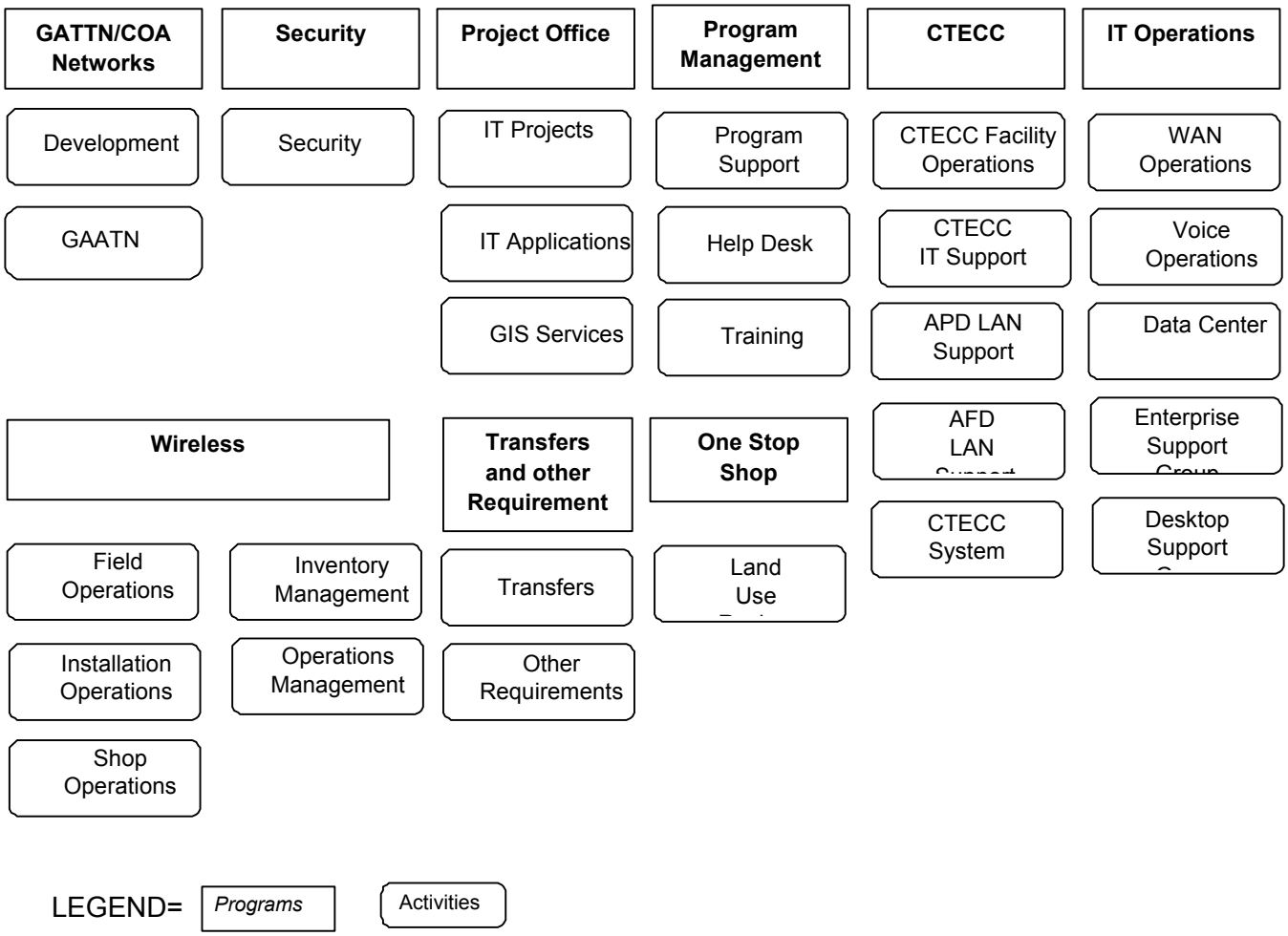
Services of the Activity:

Core Services: Coordinate debt issuance; Bond holder relations; and Compliance with bond ordinance, state law and federal law

Semi Core Services: N/A

Service Enhancements: Assist departments with financing requirements

Communications and Technology Management - 2004-05



Communications and Technology Management Combined Funds	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Communications and Technology Management (CTM) Fund					
Revenue	$24,922,397	$22,627,992	$22,627,992	$23,088,996	$23,088,996
Requirements	$25,340,238	$24,264,926	$22,542,918	$25,291,802	$25,292,555
Full-time Equivalents (FTEs) - CTM	205.00	203.00	203.00	203.00	203.00
Combined Transportation, Emergency, and Communications Center (CTECC) Fund					
Revenue	$0	$7,762,548	$7,766,071	$8,533,324	$8,533,324
Requirements	$0	$7,747,656	$7,765,505	$8,533,890	$8,533,890
Full-time Equivalents (FTEs) - CTECC	0.00	34.00	34.00	35.00	35.00
Wireless Communication Services Fund					
Revenue	$2,648,644	$4,077,378	$4,200,358	$6,375,735	$6,375,735
Requirements	$2,663,777	$4,097,108	$3,890,573	$6,427,095	$6,427,095
Full-time Equivalents (FTEs) - Wireless	34.00	29.00	29.00	34.00	34.00

Communications and Technology Management-2004-05

Program: *CTECC - FACILITY OPERATIONS*

Program Objective: The combined transportation, emergency and communications management facility will support the existing and new operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

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Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percentage of operability of CTECC facility	N/A	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
AFD LAN Support	$0	0.00	$143,718	0.00	$126,013	0.00	$128,227	2.00	$131,765	2.00
APD LAN Support	$0	0.00	$1,104,734	13.00	$1,104,004	13.00	$1,047,426	12.00	$1,070,016	12.00
CTECC - Facility Operations	$0	0.00	$3,701,193	2.00	$3,780,811	2.00	$4,195,610	2.00	$4,200,100	2.00
CTECC IT Support	$0	0.00	$536,944	11.00	$547,981	11.00	$689,110	9.00	$706,485	9.00
CTECC Systems	$0	0.00	$2,261,067	8.00	$2,172,698	8.00	$2,389,995	10.00	$2,409,720	10.00
Total	$0	0.00	$7,747,656	34.00	$7,731,507	34.00	$8,450,368	35.00	$8,518,086	35.00

Communications and Technology Management-2004-05

Activity: *AFD LAN Support*
Activity Code: *3AFD*
Program Name: *CTECC - FACILITY OPERATIONS*

Activity Objective: The purpose of AFD LAN Support is to provide local area network design and implementation specification for the Austin Fire Department systems.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$143,718	$126,013	$128,227	$131,765
Full-Time Equivalents	0.00	0.00	0.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of AFD LAN Support Activity / Number of continued up-time hours of AFD LAN Operation	Efficiency	N/A	16	14	15	15
Number of continued up-time hours of AFD LAN operation	Output	N/A	8,760	8,784	8,760	8,760
Percentage of AFD LAN system reliability	Result	N/A	99	99	99	99

Services of the Activity:

Core Services: System administration; System monitoring; System backups

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *APD LAN Support*
Activity Code: *3APD*
Program Name: *CTECC - FACILITY OPERATIONS*

Activity Objective: The purpose of APD LAN Support is to provide local area network design and implementation specification for the Austin Police Department systems.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$1,104,734	$1,104,004	$1,047,426	$1,070,016
Full-Time Equivalents	0.00	13.00	13.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of APD LAN Support Activity / Number of continued up-time hours of APD LAN Operation	Efficiency	N/A	126	126	120	122
Number of continued up-time hours of APD LAN operation	Output	N/A	8,760	8,784	8,760	8,760
Percentage of APD LAN system reliability	Result	N/A	99	99	99	99

Services of the Activity:

Core Services: System administration; System monitoring; System backups

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *CTECC - Facility Operations*
Activity Code: *2FMO*
Program Name: *CTECC - FACILITY OPERATIONS*

Activity Objective: The purpose of the CTECC Facility Operations is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$3,701,193	$3,780,811	$4,195,610	$4,200,100
Full-Time Equivalents	0.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per hour of operation	Efficiency	N/A	423	430	479	479
Number of hours of operation	Output	N/A	8,760	8,784	8,760	8,760
Percentage of operability of CTECC facility	Result	N/A	99	99	99	99

Services of the Activity:

Core Services: Manage the day-to-day operation of the Facility, the Shared Employees and their support of the Systems; Negotiate service level agreements; and Provide quarterly service level reports and budget reports

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *CTECC IT Support*
Activity Code: *3ITS*
Program Name: *CTECC - FACILITY OPERATIONS*

Activity Objective: The purpose of CTECC IT Support is to provide system administration and desktop support to City of Austin, Travis County, and Capital Metro staff housed in the CTECC facility to prevent work stoppage and system failure.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$536,944	$547,981	$689,110	$706,485
Full-Time Equivalents	0.00	11.00	11.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of CTECC IT Support Activity / Number of Help Desk calls received from coalition members	Efficiency	N/A	121	158	156	160
Number of help desk calls received from coalition members	Output	N/A	4,423	3,478	4,423	4,423
Percentage of help desk tickets remedied within 24 hours	Result	N/A	75	75	75	75

Services of the Activity:

Core Services: System Administration; Desktop support; System monitoring; System maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *CTECC Systems*
Activity Code: *3CTS*
Program Name: *CTECC - FACILITY OPERATIONS*

Activity Objective: The purpose of the CTECC Systems activity is to provide state-of-the art information technology to CTECC coalition members so that they may have improved coordination and cooperation during emergency response.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$2,261,067	$2,172,698	$2,389,995	$2,409,720
Full-Time Equivalents	0.00	8.00	8.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of CTECC Systems Activity / Number of hours systems are operational	Efficiency	N/A	258	247	273	275
Number of hours systems are operational	Output	N/A	8,760	8,784	8,760	8,760
Percentage of system reliability	Result	N/A	99	99	99	99

Services of the Activity:

Core Services: System interface; Data exchange; Communication sharing; Integrated data analysis

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Program: GAATN/COA NETWORKS

Program Objective: The purpose of the Infrastructure Planning and Engineering Program is to plan, design and implement information technology for city departments so they can have a reliable technology infrastructure to achieve their business objectives.

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Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percentage of new network Fiber Points-Of-Presence (POP) on the network	N/A	99.90	99.90	99.90	99.90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Development	$0	0.00	$1,032,183	10.00	$883,689	10.00	$940,737	9.00	$967,527	9.00
GAATN Network Engineering	$1,952,979	11.80	$996,711	4.50	$1,024,602	4.50	$1,092,492	4.25	$1,105,259	4.25
Technology Planning	$17,839	3.40	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Voice System Engineering	$148,288	5.40	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$2,119,106	20.60	$2,028,894	14.50	$1,908,291	14.50	$2,033,229	13.25	$2,072,786	13.25

Communications and Technology Management-2004-05

Activity: *Development*
Activity Code: *7DEV*
Program Name: *GAATN/COA NETWORKS*

Activity Objective: The purpose of the GAATN Development Activity is to design communications equipment and services engineering schematics for network expansion. Design schematics are developed for the City's Synchronous Optical Network (SONET), Fiber Distributed Data Interface (FDDI) and Ethernet network transport technologies to benefit City Departments so they can utilize technology to do their job.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$1,032,183	$883,689	$940,737	$967,527
Full-Time Equivalents	0.00	10.00	10.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of GAATN development per new equipment and communications services connections	Efficiency	N/A	34,406	13,189.39	31,357.90	32,250.90
Number of new GAATN equipment and communications services connections on the network	Output	N/A	30	67	30	30
Percentage of new GAATN equipment and communications services connections	Result	N/A	99.90	99.90	99.90	99.90

Services of the Activity:

Core Services: Design network communications equipment and services schematics for Ethernet, FDDI and SONET transport technologies on the City's GAATN network; Design network communications equipment and services schematics for public network DS-1, ISDN, DSL, and cable modem transport technologies; Function as higher level network problem resolution support; Conduct technology research and product/service testing for future network deployment recommendation

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *GAATN Network Engineering*
Activity Code: *7GTN*
Program Name: *GAATN/COA NETWORKS*

Activity Objective: The purpose of GAATN (Greater Austin Area Telecommunications Network) Activity is to design and expand Agency and City fiber networks so they can utilize technology to do their job.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,952,979	$996,711	$1,024,602	$1,092,492	$1,105,259
Full-Time Equivalents	11.80	4.50	4.50	4.25	4.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of GAATN per new network Fiber Points-Of-Presence (POP)	Efficiency	N/A	49,836	17,076.70	54,624.60	55,262.95
Number of new and modified Fiber Points-Of-Presence (POP) on the network	Output	N/A	20	60	20	20
Percentage of new network Fiber Points-Of-Presence (POP) on the network	Result	N/A	99.90	99.90	99.90	99.90

Services of the Activity:

Core Services: Design fiber optic network specifications for GAATN Agency and City Points-Of-Presence (POP); Coordinate network repair and communications service outage restoration with contracted outside cabling vendor; Maintain computer database of fiber network expansion schematics; Maintain and Administer City fiber maintenance contracts with designated outside cabling contractor; Maintain Agency cable locating contract; Coordinate billing and reimbursements for Agency partners; Coordinate submission of Telecommunications Infrastructure Funding (TIF) grants; Post notices of Agency business with local County Clerks Office for public record

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Technology Planning*
Activity Code: *7PLN*
Program Name: *GAATN/COA NETWORKS*

Activity Objective:

The purpose of Technology Planning is to provide strategic direction in the area of information technology to city departments in order to minimize the cost of information technology. In FY04, the services for this activity will be provided in the activities IT Applications and Integration in the Project Office program and the activity Program Support in the Program Management program.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$17,839	$0	$0	$0	$0
Full-Time Equivalents	3.40	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: Strategic Planning;
Information technology research and evaluation.

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Voice System Engineering*
Activity Code: *7VOI*
Program Name: *GAATN/COA NETWORKS*

Activity Objective:

The purpose of the Voice Systems Engineering is to audit, design and implement voice systems and services for city departments so they can communicate with other city departments and citizens. Voice Systems Engineering coordinates IT projects that involve multiple CTM activities. In FY04, the services for this activity will be provided in the activity Voice Operations in the IT Operations program and the activity Development in the GAATN/COA Networks program.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$148,288	$0	$0	$0	$0
Full-Time Equivalents	5.40	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: IT Project Coordination

Semi Core Services: Specifications for Voice Systems and Services
Implementation of Voice Systems and Services

Service Enhancements: N/A

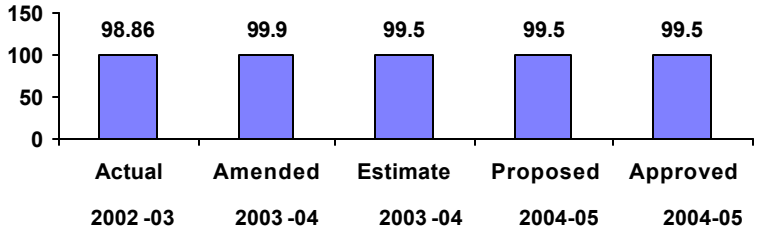
Communications and Technology Management-2004-05

Program: IT OPERATIONS

Program Objective: The purpose of the Networks and Operations Program is to manage and operate the City's central information technology systems and networks for City Departments so they can use technology and share information to perform their daily business operations.

Program Result Measure:

Percentage of time COA data network are available



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percentage of time COA data network are available	98.86	99.90	99.50	99.50	99.50

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Data Center	$3,882,315	20.42	$3,971,806	23.75	$4,158,324	23.75	$4,317,234	25.50	$4,363,683	25.50
Desktop Support Group	$1,247,535	10.00	$3,500,822	30.00	$3,812,795	30.00	$2,110,542	28.00	$2,165,287	28.00
Enterprise Support Group	$21,202	2.43	$1,057,595	8.25	$1,001,088	8.25	$896,204	7.25	$914,813	7.25
LAN (Local Area Network) Operations	$4,352,704	45.85	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Voice Operations	$1,282,498	11.42	$1,365,037	15.25	$1,331,167	15.25	$1,409,263	15.25	$1,443,838	15.25
WAN Operations	$1,532,482	10.46	$1,945,010	10.25	$1,776,862	10.25	$1,728,427	8.25	$1,745,522	8.25
Total	$12,318,736	100.58	$11,840,270	87.50	$12,080,236	87.50	$10,461,670	84.25	$10,633,143	84.25

Communications and Technology Management-2004-05

Activity: *Data Center*
Activity Code: *3DAT*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Data Center Support is to provide technical computer support for City departments so they have access to mid-range computer systems.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$3,882,315**	**$3,971,806**	**$4,158,324**	**$4,317,234**	**$4,363,683**
Full-Time Equivalents	**20.42**	**23.75**	**23.75**	**25.50**	**25.50**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Data Center Support / Number of hours computer systems is available	Efficiency	72.38	78.88	82.59	85.74	86.67
Number of hours the mid-range systems are available for their applications	Output	53,639	50,351	50,351	50,351	50,351
Percentage of time the mid-range systems are available	Result	98.156	N/A	99.00	99.00	99.00

Services of the Activity:

Core Services: Secure and environmentally controlled facility; Maintenance and operation of mid-range computer systems

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Desktop Support Group*
Activity Code: *3DSG*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Desktop Support Group is to manage applications and related hardware that are specific to a supported department.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,247,535	$3,500,822	$3,812,795	$2,110,542	$2,165,287
Full-Time Equivalents	10.00	30.00	30.00	28.00	28.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Desktop Support Group Activity / Number of LAN repair and service calls resolved	Efficiency	N/A	175.73	153.65	105.27	72.18
Number of LAN repair and service calls resolved	Output	N/A	26,208	32,000	30,000	30,000
Percentage of time CTM-supported departmental servers are available	Result	N/A	97	98	98	98

Services of the Activity:

Core Services: Server operations support; Technical support for CTM-supported commercially available software

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Enterprise Support Group*
Activity Code: *3ESG*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Enterprise Support Group is to manage centralized applications residing on server class hardware that impact users across multiple departments.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$21,202	$1,057,595	$1,001,088	$896,204	$914,813
Full-Time Equivalents	2.43	8.25	8.25	7.25	7.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Enterprise Support Group Activity / Number of hours enterprise systems are available	Efficiency	N/A	127.42	120.61	107.98	110.22
Number of hours enterprise systems are available	Output	N/A	8,300	8,300	8,300	8,300
Percentage of time CTM-supported enterprise servers are available	Result	N/A	99	99	99	99

Services of the Activity:

Core Services: Server operations support; Technical support for CTM-supported commercially available software

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *LAN (Local Area Network) Operations*
Activity Code: *3LAN*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of LAN Operations is to provide technical support of PCs and Servers for city staff so they can use CTM-supported server and desktop computers.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$4,352,704	$0	$0	$0	$0
Full-Time Equivalents	45.85	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Server operations support;
Technical support for CTM-supported commercially available software.

Semi Core Services: Technical assistance to PC users;
Repair and installation of PC hardware and software.

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Voice Operations*
Activity Code: *3VOI*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Voice System Operations is to provide technical support, planning, and installation of voice systems and networks for City staff so they can communicate with other staff and citizens.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,282,498**	**$1,365,037**	**$1,331,167**	**$1,409,263**	**$1,443,838**
Full-Time Equivalents	**11.42**	**15.25**	**15.25**	**15.25**	**15.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Voice System Operations / Number of voice system repair and service calls resolved	Efficiency	221.31	219.88	237.71	251.65	257.83
Number of voice system repair and service calls resolved	Output	5,795	6,208	5,600	5,600	5,600
Percentage of IT Projects completed	Result	N/A	N/A	N/A	95	95

Services of the Activity:

Core Services: Telephone moves, adds and changes; Telephone repair; Voice mail system maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *WAN Operations*
Activity Code: *3GTN*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of Wide Area Network(WAN) Operations is to provide GAATN network, monitoring and maintenance for City Staff so they can use their computers and telephones to exchange information.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,532,482	$1,945,010	$1,776,862	$1,728,427	$1,745,522
Full-Time Equivalents	10.46	10.25	10.25	8.25	8.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of WAN Operations / Number of network-attached end-use devices (per IP allocation)	Efficiency	295.49	376.72	306.57	298.21	301.16
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	5,186	5,163	5,796	5,796	5,796
Percentage of time COA data network are available	Result	98.86	99.90	99.50	99.50	99.50

Services of the Activity:

Core Services: Network activity monitoring; Network repair

Semi Core Services: N/A

Service Enhancements: N/A

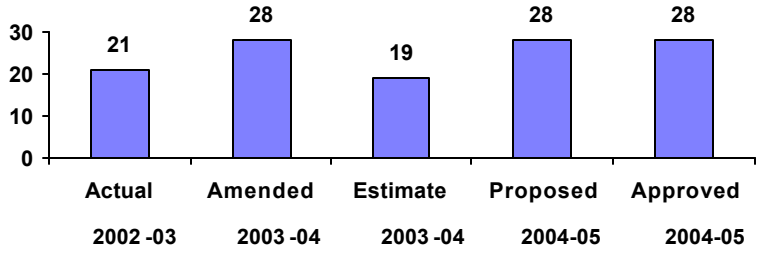
Communications and Technology Management-2004-05

Program: ONE STOP SHOP

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

Program Result Measure:

Averaged combined sub-division and site plan initial review times (in days)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Averaged combined sub-division and site plan initial review times (in days)	21	28	19	28	28

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Land Use Review	$0	0.00	$0	0.00	$0	0.00	$85,044	2.00	$87,338	2.00
Total	$0	0.00	$0	0.00	$0	0.00	$85,044	2.00	$87,338	2.00

Communications and Technology Management-2004-05

Activity: *Land Use Review*
Activity Code: *6LUR*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Land Use Review is to provide comprehensive review services to citizens and developers in order to achieve a balance between the natural and built environments and to ensure compliance with local rules and regulations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$85,044	$87,338
Full-Time Equivalents	0.00	0.00	0.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	N/A	N/A	Baseline	Baseline
Number of combined sub-division and site plan initial reviews	Output	811	N/A	901	950	950
Number of Site Visits conducted	Output	N/A	N/A	N/A	Baseline	Baseline
Number of total applications reviewed	Output	N/A	N/A	N/A	Baseline	Baseline
Averaged combined sub-division and site plan initial review times (in days)	Result	21	28	19	28	28
Percent On-Time sub-division and site plan initial reviews	Result	N/A	N/A	N/A	90	90

Services of the Activity:

Core Services: GIS Mapping and Addressing

Semi Core Services: N/A

Service Enhancements: N/A

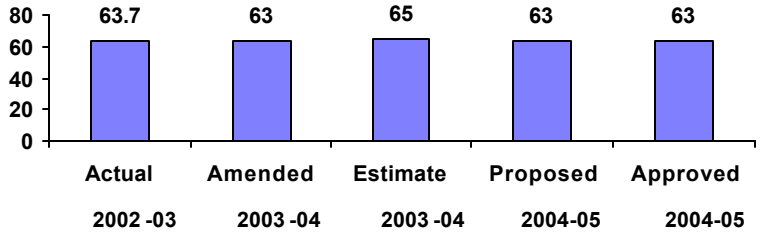
Communications and Technology Management-2004-05

Program: PROGRAM MANAGEMENT

Program Objective: The purpose of Program Management is to provide administrative support, operational support, business analysis, project support, program support, help-desk support and technical training to all CTM programs and projects. Technical training is also available to all City of Austin employees.

Program Result Measure:

Percentage of Help Desk calls closed within one day (national rate is 65%)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percentage of Help Desk calls closed within one day (national rate is 65%)	63.70	63	65	63	63

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Help Desk	$617,885	8.42	$750,578	11.25	$749,218	11.25	$758,240	11.25	$777,282	11.25
Program Support	$0	0.00	$1,002,510	11.50	$1,057,628	11.50	$1,322,359	17.50	$1,354,347	17.50
Training	$290,708	4.00	$351,584	4.25	$336,525	4.25	$312,220	4.25	$320,010	4.25
Total	$908,593	12.42	$2,104,672	27.00	$2,143,371	27.00	$2,392,819	33.00	$2,451,639	33.00

Communications and Technology Management-2004-05

Activity: *Help Desk*
Activity Code: *3HLP*
Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of the Help Desk is to provide first level customer support for City Staff so they can have computer, voice, and data and video problems processed in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$617,885**	**$750,578**	**$749,218**	**$758,240**	**$777,282**
Full-Time Equivalents	**8.42**	**11.25**	**11.25**	**11.25**	**11.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Help Desk / Number of Help Desk calls processed	Efficiency	7.62	8.92	7.49	8.42	8.64
Number of Help Desk calls processed	Output	81,053	84,124	100,000	90,000	90,000
Percentage of Help Desk calls closed within one day (national rate is 65%)	Result	63.70	63	65	63	63

Services of the Activity:

Core Services: Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up

Semi Core Services: User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Program Support*
Activity Code: *2PRS*
Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of Program Support is to provide administrative support, planning and operational support, business analysis, project support and program support to all CTM programs and projects.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$1,002,510	$1,057,628	$1,322,359	$1,354,347
Full-Time Equivalents	0.00	11.50	11.50	17.50	17.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Program Support Activity / Number of hours supporting CTM Programs and Projects	Efficiency	N/A	23.80	38.60	48.26	49.43
Number of hours supporting CTM programs and projects	Output	N/A	42,120	27,400	27,400	27,400
Percentage of program/project assignments completed on time	Result	N/A	80	80	80	80

Services of the Activity:

Core Services: Project Management support; Project documentation support; Operational support; Business analysis; Application test planning and coordination; Quality assurance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Training*
Activity Code: *5TRN*
Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of the Training activity is to provide training in the use of CTM-supported desktop applications to City employees so they can use technology to their jobs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$290,708	$351,584	$336,525	$312,220	$320,010
Full-Time Equivalents	4.00	4.25	4.25	4.25	4.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of training / Number of training hours provided	Efficiency	29.04	32.25	54.28	50.36	51.61
Number of training hours provided	Output	10,010	10,902	6,200	6,200	6,200
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	Result	N/A	93	93	93	93

Services of the Activity:

Core Services: N/A

Semi Core Services: Instructor-led training on desktop productivity tools; Advanced support on Microsoft products; Computer based training; Customized technology curriculum development

Service Enhancements: N/A

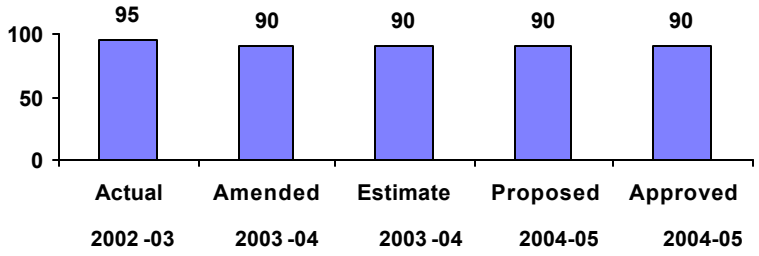
Communications and Technology Management-2004-05

Program: PROJECT OFFICE

Program Objective: The purpose of the Project Office Program is to provide project management, integration and applications development services to City Departments and other agencies so that their business requirements are met.

Program Result Measure:

Percentage of project milestones completed on schedule and within budget each fiscal year



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percentage of project milestones completed on schedule and within budget each fiscal year	95	90	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Application Support	$217,339	2.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
GIS Services	$0	0.00	$1,948,095	25.00	$1,853,760	25.00	$1,917,031	22.33	$1,957,408	22.33
IT Applications	$3,751,215	33.40	$3,589,732	33.34	$2,953,985	33.34	$3,323,417	29.34	$3,390,151	29.34
IT Projects	$3,340,321	4.00	$1,239,032	11.16	$1,015,218	11.16	$1,403,829	13.58	$1,443,815	13.58
Web Application Development	$106,848	8.60	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$7,415,723	48.00	$6,776,859	69.50	$5,822,963	69.50	$6,644,277	65.25	$6,791,374	65.25

Communications and Technology Management-2004-05

Activity: *Application Support*
Activity Code: *5APD*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the Applications Support activity is to provide support of existing business applications and public safety information systems for City departments so that the applications are available for use.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$217,339	$0	$0	$0	$0
Full-Time Equivalents	2.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Applications maintenance (for existing applications);
Requirements analysis (for existing applications and corresponding business requirements);
Fix and adapt applications in response to customer requests;
Database management.

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *GIS Services*
Activity Code: *3GIS*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of Geographic Information Services (GIS) activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$1,948,095	$1,853,760	$1,917,031	$1,957,408
Full-Time Equivalents	0.00	25.00	25.00	22.33	22.33

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of linear mile of GIS data maintained	Efficiency	N/A	28.98	28.98	27.05	23.70
Number of LDC related reviews completed	Output	N/A	1,000	1,000	1,000	1,000
Number of linear miles of GIS data added	Output	N/A	1,500	1,500	1,500	1,500
Number of subdivision lots added	Output	N/A	6,000	6,000	6,000	6,000
Average time required to enter recorded subdivision into data base (in days)	Result	N/A	7	7	7	7

Services of the Activity:

Core Services: Review land development applications; Assign and maintain addresses

Semi Core Services: Create and maintain digital mapping data; Verify zoning

Service Enhancements: Create customized mapping data sets

Communications and Technology Management-2004-05

Activity: *IT Applications*
Activity Code: *5BUS*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the IT Applications activity is to provide planning, consulting, development, and implementation of automated systems for City departments and other agencies so they have technical solutions that meet their business requirements.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,751,215	$3,589,732	$2,953,985	$3,323,417	$3,390,151
Full-Time Equivalents	33.40	33.34	33.34	29.34	29.34

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of IT Applications Activity/Application Development staff hours	Efficiency	N/A	67	55	62	63
Number of application development staff hours	Output	53,570	53,570	53,570	53,570	53,570
Percentage of customers satisfied with use of applications as measured by customer survey	Result	87	85	85	85	85
Percentage of project milestones completed on schedule each fiscal year	Result	N/A	90	90	90	90

Services of the Activity:

Core Services: Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *IT Projects*
Activity Code: *5PRJ*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the IT Project Managers activity is to manage and guide project teams in the implementation of technical projects for City departments and other agencies so that their business requirements are met in a timely, cost effective manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$3,340,321**	**$1,239,032**	**$1,015,218**	**$1,403,829**	**$1,443,815**
Full-Time Equivalents	**4.00**	**11.16**	**11.16**	**13.58**	**13.58**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
IT Projects activity costs / Number of project management staff hours	Efficiency	273.46	75	52	86	118
Number of project management staff hours	Output	12,215	12,215	12,215	12,215	12,215
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	95	90	90	90	90

Services of the Activity:

Core Services: Project management; Reporting and documentation; Quality assurance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Web Application Development*
Activity Code: *5WEB*
Program Name: *PROJECT OFFICE*

Activity Objective: The purpose of the Web Application Development Activity is to provide web-based applications for city departments so they have technical solutions that meet their business needs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$106,848	$0	$0	$0	$0
Full-Time Equivalents	8.60	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Assessment of customer needs;
Evaluation, planning and development of technical solutions;
Testing and implementation of automated systems;
Development and implementation of databases.

Semi Core Services: N/A

Service Enhancements: N/A

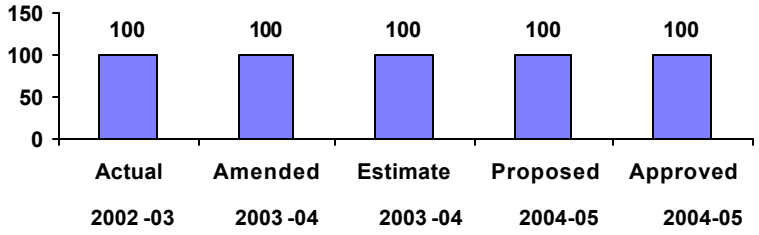
Communications and Technology Management-2004-05

Program: SECURITY

Program Objective: The purpose of the Security program is to migrate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Program Result Measure:

Percentage of attempts to breach the firewall that are unsuccessful



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percentage of attempts to breach the firewall that are unsuccessful	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Information Security Engineering	$397,614	4.40	$475,152	4.50	$578,065	4.50	$504,277	5.25	$518,557	5.25
Total	$397,614	4.40	$475,152	4.50	$578,065	4.50	$504,277	5.25	$518,557	5.25

Communications and Technology Management-2004-05

Activity: *Information Security Engineering*
Activity Code: *7SEC*
Program Name: *SECURITY*

Activity Objective: The purpose of Information Security Engineering is to migrate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$397,614	$475,152	$578,065	$504,277	$518,557
Full-Time Equivalents	4.40	4.50	4.50	5.25	5.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Security Activity / Number of workstations with City applications secured from unauthorized access	Efficiency	49.70	76.64	109.07	81.34	83.64
Number of workstations with City applications secured from unauthorized access	Output	8,000	6,200	5,300	6,200	6,200
Percentage of attempts to breach the firewall that are unsuccessful	Result	100	100	100	100	100

Services of the Activity:

Core Services: Security Audits; Deployment of new security systems; Security on remote access systems; Giving Security Education; Setting security policy/guidelines; Investigations/incident response

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support to the department so they have the necessary tools to perform their jobs. In FY04, support services will be provided to CTM by the Support Services program of FASD; they have been centralized for greater efficiency.

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Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$689,049	8.40	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Facility Expenses	$407,920	0.45	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Financial Monitoring / Budgeting	$365,711	4.40	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Information Technology Support	$50,065	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Personnel / Training	$203,870	2.35	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Purchasing / M/WBE	$467,076	7.65	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Vehicle / Equipment Maintenance	$4,708	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$2,188,398	23.25	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Communications and Technology Management-2004-05

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

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the department in order to produce more effective services. Centralized in FASD in FY2004.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$689,049	$0	$0	$0	$0
Full-Time Equivalents	8.40	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

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

Communications and Technology Management-2004-05

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

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities. Centralized in FASD in FY2004.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$407,920	$0	$0	$0	$0
Full-Time Equivalents	0.45	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

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

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies. Centeralized in FASD in FY2004.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$365,711	$0	$0	$0	$0
Full-Time Equivalents	4.40	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

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

Communications and Technology Management-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$50,065	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

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

Communications and Technology Management-2004-05

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

Activity Objective: The purpose of the Personnel/Training Activity is to provide personnel and safety-related activities and training opportunities for the department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures. Centralized in FASD in FY2004.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$203,870	$0	$0	$0	$0
Full-Time Equivalents	2.35	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

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

Communications and Technology Management-2004-05

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

Activity Objective: The purpose of the Purchasing/M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the department can have accurate and compliant purchasing contracts. Centralized in FASD in FY2004.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$467,076	$0	$0	$0	$0
Full-Time Equivalents	7.65	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

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

Activity Objective: The purpose of the Vehicle/Equipment Maintenance activity is to provide maintenance and repair of City vehicles and equipment for the department to foster safe transportation and operations. Centralized in FASD in FY2004.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$4,707	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$92,452	$147,134	$233,134	$786,352	$242,702
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$421,047	$1,874,585	$1,229,425	$3,500,737	$3,500,737
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

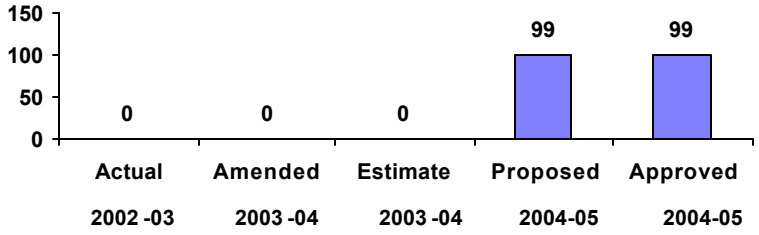
Communications and Technology Management-2004-05

Program: WIRELESS COMMUNICATIONS

Program Objective: The purpose of the Radio Operations program is to provide cost effective maintenance services in support of customer two-way radio communication and other vehicular equipment needs so WCSO customers can experience reliable equipment operation.

Program Result Measure:

Percent of time Regional Radio System Infrastructure in operation



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Cost of Shrinkage (Percent of)	N/A	6.0	6.0	6.0	6.0
Percent of time Regional Radio System Infrastructure in operation	0	0	0	99.00	99.00

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Field Operations	$758,241	8.00	$2,140,168	9.00	$2,022,014	9.00	$4,159,963	12.00	$4,178,761	12.00
Install Operations	$396,175	6.00	$401,875	6.50	$375,444	6.50	$453,947	6.50	$461,133	6.50
Inventory Management	$266,003	4.75	$219,124	4.00	$215,616	4.00	$223,379	4.00	$226,538	4.00
Operations Management	$224,142	3.00	$526,214	2.50	$565,220	2.50	$653,802	4.50	$658,992	4.50
Shop Operations	$685,832	8.00	$724,593	7.00	$634,145	7.00	$763,036	7.00	$771,867	7.00
Total	$2,330,392	29.75	$4,011,974	29.00	$3,812,439	29.00	$6,254,127	34.00	$6,297,291	34.00

Communications and Technology Management-2004-05

Activity: *Field Operations*
Activity Code: *2FPT*
Program Name: *WIRELESS COMMUNICATIONS*

Activity Objective: The purpose of field operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to WCSO customers so they can experience reliable area-wide radio communication.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$758,241**	**$2,140,168**	**$2,022,014**	**$4,159,963**	**$4,178,761**
Full-Time Equivalents	**8.00**	**9.00**	**9.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per # of Field Workorders	Efficiency	270.22	428.03	879.14	1,808.68	1,816.85
Number of PM's performed	Output	720	1,440	310	310	310
Total # of Field Workorders	Output	2,806	5,000	2,300	2,300	2,300
Percent of time Regional Radio System Infrastructure in operation	Result	0	0	0	99.00	99.00

Services of the Activity:

Core Services: Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Install Operations*
Activity Code: *2NPT*
Program Name: *WIRELESS COMMUNICATIONS*

Activity Objective: The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to WCSO customers so that they can experience reliably installed equipment.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$396,175**	**$401,875**	**$375,444**	**$453,947**	**$461,133**
Full-Time Equivalents	**6.00**	**6.50**	**6.50**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per installation or removal	Efficiency	137.18	133.96	87.31	151.32	153.71
Number of installations and removals completed	Output	2,888	3,000	4,300	3,000	3,000
Percent of Returns Due to Improper Installation per Removal	Result	0	< 5	< 5	< 5	< 5

Services of the Activity:

Core Services: Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Inventory Management*
Activity Code: *4NVM*
Program Name: *WIRELESS COMMUNICATIONS*

Activity Objective: The purpose of Inventory Management is to provide parts research, availability, and accountability, along with equipment tracking, to WCSO staff and customers so they will receive parts and equipment in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$266,003	$219,124	$215,616	$223,379	$226,538
Full-Time Equivalents	4.75	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per part/equipment issued	Efficiency	21.14	18.26	21.56	22.34	22.65
Number of parts issued	Output	12,586	12,000	10,000	10,000	10,000
Cost of Shrinkage (Percent of)	Result	N/A	6.0	6.0	6.0	6.0

Services of the Activity:

Core Services: Inventory management; Parts research, availability and internal control; Equipment tracking

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Operations Management*
Activity Code: *4PTM*
Program Name: *WIRELESS COMMUNICATIONS*

Activity Objective: To provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$224,142**	**$526,214**	**$565,220**	**$653,802**	**$658,992**
Full-Time Equivalents	**3.00**	**2.50**	**2.50**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Hourly charge for services compared to private sector	Efficiency	< private sector	< private sector	< private sector	< private sector	< private sector
Meetings with Customers	Efficiency	1	1	1,000	1,000	1,000
Operations Management cost per work order	Efficiency	16.15	30.95	40.37	46.70	47.07
Number of work orders completed	Output	13,877	17,000	14,000	14,000	14,000
Employee Turnover Rate	Result	N/A	0	3	0	0
Percent of customer satisfaction	Result	100	100	100	100	100

Services of the Activity:

Core Services: Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling

Semi Core Services: Battery recycling

Service Enhancements: N/A

Communications and Technology Management-2004-05

Activity: *Shop Operations*
Activity Code: *2SPT*
Program Name: *WIRELESS COMMUNICATIONS*

Activity Objective: The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment, to WCSO customers so they can experience reliable equipment operations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$685,832**	**$724,593**	**$634,145**	**$763,036**	**$771,867**
Full-Time Equivalents	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Shop operations cost per number of repairs completed	Efficiency	83.81	92.90	84.55	101.74	102.92
Number of repairs completed	Output	8,183	7,800	7,500	7,500	7,500
Mean-time to repair	Result	4.33 days	< 4 Days	< 4 Days	< 4 Days	< 4 Days

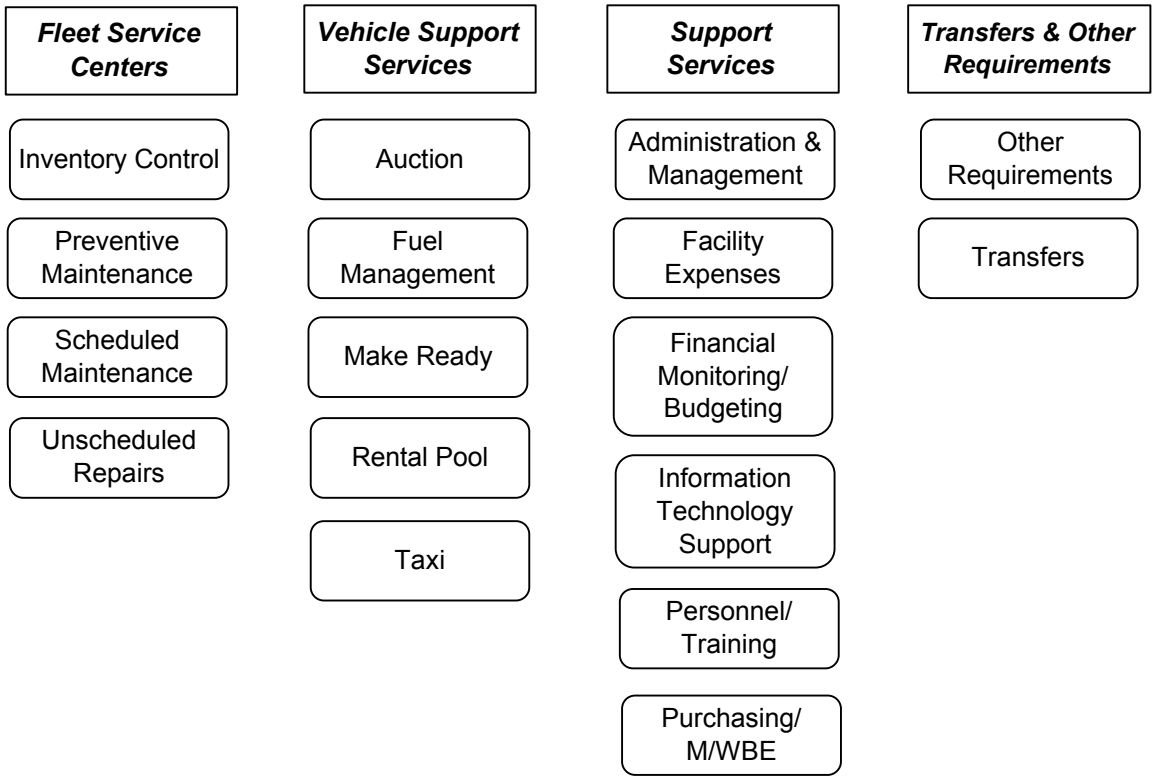
Services of the Activity:

Core Services: Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services — 2004–05



	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$23,876,414	$26,052,200	$25,141,383	$25,649,000	$25,649,000
Transfers In	$186,371	$186,371	$186,371	$186,371	$186,371
Requirements	$24,183,681	$25,275,596	$24,229,079	$26,172,620	$26,173,655
Full-time Equivalents (FTEs)	221.10	199.00	199.00	199.00	199.00

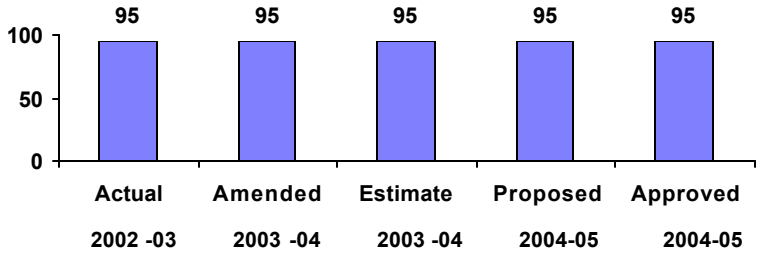
FSD - Fleet-2004-05

Program: *FLEET SERVICE CENTERS*

Program Objective: The purpose of Fleet Service Centers is to provide maintenance, repair, and other services so City vehicles keep rolling.

Program Result Measure:

Fleet Availability Rate



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Fleet Availability Rate	95	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Inventory Control	$1,109,693	26.00	$1,150,506	23.00	$1,114,050	23.00	$1,110,959	23.00	$1,139,331	23.00
Preventive Maintenance	$4,471,030	55.48	$4,264,908	43.70	$2,725,537	43.70	$4,310,164	42.90	$4,369,380	42.90
Scheduled Maintenance	$1,026,042	27.00	$1,421,811	14.30	$1,422,339	14.30	$1,421,201	14.30	$1,440,940	14.30
Unscheduled Repairs	$8,491,727	67.52	$8,407,222	87.00	$9,675,703	87.00	$8,649,988	85.80	$8,768,421	85.80
Total	$15,098,491	176.00	$15,244,447	168.00	$14,937,629	168.00	$15,492,312	166.00	$15,718,072	166.00

FSD - Fleet-2004-05

Activity: *Inventory Control*
Activity Code: *7PRT*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: The purpose of the service center parts, issues, receipts and stocking activity is to provide parts and services to technicians so they can do their jobs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,109,693**	**$1,150,506**	**$1,114,050**	**$1,110,959**	**$1,139,331**
Full-Time Equivalents	**26.00**	**23.00**	**23.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Service center parts costs per purchase order	Efficiency	246	250	256	250	250
Number of parts purchase orders initiated	Output	16,034	25,000	16,000	16,000	16,000
Customer satisfaction rating of Inventory Control services	Result	95	95	82	95	95

Services of the Activity:

Core Services: Parts receiving and issuing; Parts, services and supplies; Purchasing parts inventory; Parts inventory control; Accounting

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Preventive Maintenance*
Activity Code: *7PPM*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: The purpose of Preventive Maintenance services is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$4,471,030**	**$4,264,908**	**$2,725,537**	**$4,310,164**	**$4,369,380**
Full-Time Equivalents	**55.48**	**43.70**	**43.70**	**42.90**	**42.90**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Operating costs per workorder for preventive maintenance	Efficiency	251	276	250	250	250
Average number of Days Out of Service for Preventive Maintenance	Output	2.31	<2	2	<2	<2
Customer satisfaction rating	Result	95	95	95	95	95
Fleet Availability Rate	Result	95	95	95	95	95
Preventive maintenance dollars as a percent of total maintenance	Result	33	30	30	30	30

Services of the Activity:

Core Services: Schedule PM's; Change oil & filters; Perform manufacturer recommended PM services

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Scheduled Maintenance*
Activity Code: *7SCH*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: The purpose of Scheduled Maintenance is to provide accurate diagnosis and timely scheduling for all City of Austin vehicles in order to prevent costly breakdowns and to avoid additional down time due to unscheduled and undiagnosed repairs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,026,042**	**$1,421,811**	**$1,422,339**	**$1,421,201**	**$1,440,940**
Full-Time Equivalents	**27.00**	**14.30**	**14.30**	**14.30**	**14.30**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost per Scheduled Maintenance work order by patrol sedan	Efficiency	775	150	150	150	150
Number of scheduled maintenance work orders completed per month	Output	6,441	1,500	9,000	9,000	9,000
Average number of customer business days a Scheduled Maintenance work order remains open	Result	2.31	<2	2	<2	<2
Scheduled Maintenance dollars as a percentage of total maintenance	Result	8	10	10	10	10

Services of the Activity:

Core Services: Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Unscheduled Repairs*
Activity Code: *7URP*
Program Name: *FLEET SERVICE CENTERS*

Activity Objective: Manage (plan, organize, coordinate, direct, control) unscheduled maintenance and repairs. The purpose of unscheduled maintenance and repairs is to quickly return the customers vehicles to service.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$8,491,727**	**$8,407,222**	**$9,675,703**	**$8,649,988**	**$8,768,421**
Full-Time Equivalents	**67.52**	**87.00**	**87.00**	**85.80**	**85.80**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percentage of patrol sedan UMR work orders initiated per month	Demand	50	86	86	86	86
Average cost per UMR work order by patrol sedan	Efficiency	99	150	100	100	100
Average days a UMR work order remains open	Output	3.2	5	5	5	5
Number of UMR work orders	Output	99,133	90,000	110,175	100,000	100,000
Customer Satisfaction of Unscheduled Repairs services	Result	95	95	95	95	95
Unscheduled maintenance dollars as a percent of total maintenance	Result	59	60	60	60	60

Services of the Activity:

Core Services: Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

Semi Core Services: N/A

Service Enhancements: N/A

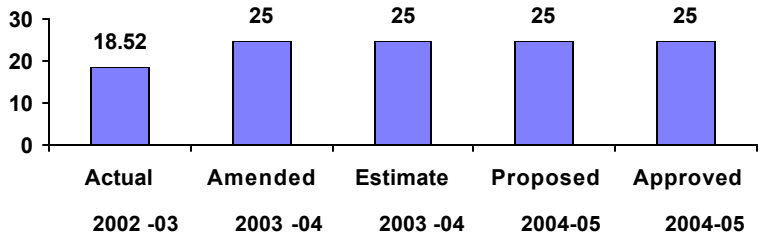
FSD - Fleet-2004-05

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 under $5,000 competitive procurement awards to certified MBE vendors



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of under $5,000 competitive procurement awards to certified MBE vendors	18.52	25	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Administration and Management	$552,023	3.00	$405,267	3.00	$457,539	3.00	$473,708	3.00	$480,094	3.00
Facility Expenses	$263,859	0.00	$184,225	0.00	$232,321	0.00	$208,800	0.00	$208,800	0.00
Financial Monitoring / Budgeting	$435,423	10.00	$493,694	9.00	$350,268	9.00	$501,957	9.00	$515,034	9.00
Information Technology Support	$302,944	3.00	$269,319	2.00	$254,417	2.00	$279,440	2.00	$283,358	2.00
Personnel / Training	$241,295	3.00	$297,219	3.00	$248,921	3.00	$255,286	3.00	$259,371	3.00
Purchasing / M/WBE	$71,088	1.00	$69,750	1.00	$68,023	1.00	$75,740	1.00	$77,789	1.00
Total	$1,866,633	20.00	$1,719,474	18.00	$1,611,489	18.00	$1,794,931	18.00	$1,824,446	18.00

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$552,023	$405,267	$457,539	$473,708	$480,094
Full-Time Equivalents	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	24,485,919	25,535,596	24,490,842	26,397,620	26,398,655

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$263,859	$184,225	$232,321	$208,800	$208,800
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Custodial cost per square foot by City personnel	Efficiency	11.37	9.59	12.26	10.62	10.62
Facility expense per square foot (exclude security and custodial)	Efficiency	22.25	15.53	19.59	17.61	17.61
Number of emergency calls	Output	N/A	1	1	1	1
Total square feet of facilities	Output	11,860	11,860	11,860	11,860	11,860
Customer Satisfaction with Custodial Services	Result	N/A	95	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$435,423	$493,694	$350,268	$501,957	$515,034
Full-Time Equivalents	10.00	9.00	9.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$302,944**	**$269,319**	**$254,417**	**$279,440**	**$283,358**
Full-Time Equivalents	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Information Technology support costs per workstation	Efficiency	2,754	2,448	2,313	2,540	2,576
Total number of workstations supported	Output	110	110	110	110	110
Percent of information technology problems resolved at time of call	Result	N/A	95	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$241,295**	**$297,219**	**$248,921**	**$255,286**	**$259,371**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	963	1,493.56	1,251	1,283	1,303
Total cost of personnel administration	Output	241,295	297,219	248,921	255,286	259,371

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$71,088**	**$69,750**	**$68,023**	**$75,740**	**$77,789**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	3.69	3.32	3.58	3.61	3.70
Number of transactions	Output	19,269	21,000	19,000	21,000	21,000
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	18.52	25	25	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	15.37	10	10	10	10

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$430,179	$418,561	$416,561	$664,020	$390,920
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,469,777	$1,631,348	$1,635,322	$1,663,970	$1,663,970
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

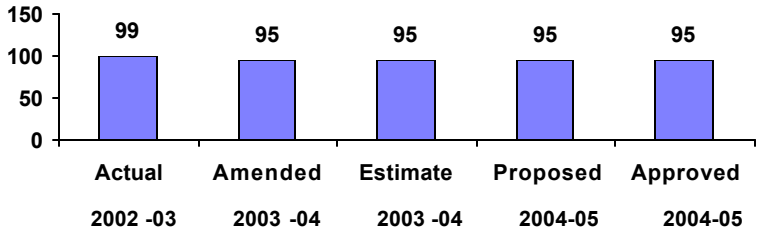
FSD - Fleet-2004-05

Program: *VEHICLE SUPPORT SERVICES*

Program Objective: The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, make ready, rental, and taxi services at reasonable cost.

Program Result Measure:

Customer satisfaction rating (Fuel)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Customer satisfaction rating (Fuel)	99	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Auction	$126,641	2.60	$132,839	2.30	$96,376	2.30	$142,918	2.30	$145,768	2.30
Fuel Management	$5,007,494	14.00	$5,631,230	5.00	$5,161,259	5.00	$6,112,410	6.00	$6,120,047	6.00
Make Ready	$161,649	3.00	$192,624	2.50	$215,847	2.50	$169,966	2.50	$173,289	2.50
Rental Pool	$209,409	1.30	$478,616	1.15	$333,655	1.15	$241,464	1.15	$243,198	1.15
Taxi	$115,645	4.20	$86,457	2.05	$82,704	2.05	$115,629	3.05	$118,945	3.05
Total	$5,620,839	25.10	$6,521,766	13.00	$5,889,841	13.00	$6,782,387	15.00	$6,801,247	15.00

FSD - Fleet-2004-05

Activity: *Auction*
Activity Code: *8AUC*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the auction activity is to sell old or underused vehicles and equipment at the best prices so city departments can reduce their maintenance costs and recover funds.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$126,641	$132,839	$96,376	$142,918	$145,768
Full-Time Equivalents	2.60	2.30	2.30	2.30	2.30

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Auction Cost/Total units sold	Efficiency	449	266	554	953	972
Average cost of disposal per vehicle	Efficiency	216	150	289	345	345
Number of units auctioned off	Output	282	500	174	150	150
Customer satisfaction rating (Auction)	Result	96.2	95	95	95	95
Percent of vehicles exceeding replacement criteria	Result	5	10	10	10	10

Services of the Activity:

Core Services: N/A

Semi Core Services: Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Fuel Management*
Activity Code: *8FUL*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: To provide fuels at convenient locations to all customers to keep their vehicles rolling.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$5,007,494**	**$5,631,230**	**$5,161,259**	**$6,112,410**	**$6,120,047**
Full-Time Equivalents	**14.00**	**5.00**	**5.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Fuel costs per purchase order	Efficiency	2,420	2,816	2,500	2,500	2,500
Number of fuel purchase orders initiated	Output	2,041	2,000	2,000	2,000	2,000
Alternative Fuel Vehicles as a percent of total units operated	Result	5	10	6	8	8
Average annual Fuel Inventory adjustment	Result	-3	<2	<2	<2	<2
Customer satisfaction rating (Fuel)	Result	99	95	95	95	95

Services of the Activity:

Core Services: Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services

Semi Core Services: N/A

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Make Ready*
Activity Code: *8MKR*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Make Ready activity is to receive new units, prepare the units for service and issue them to customers so that the customers get high maintenance costs units out of service and can also place additional units in service to do their jobs.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$161,649**	**$192,624**	**$215,847**	**$169,966**	**$173,289**
Full-Time Equivalents	**3.00**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Make ready costs to total number of units made ready	Efficiency	898	321	848	755	770
Number of vehicles per units made ready per employee	Efficiency	125	240	90	90	90
Number of vehicles made ready per year	Output	180	600	225	225	225
Customer satisfaction rate (Make Ready)	Result	96	95	95	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Rental Pool*
Activity Code: *8RNT*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: To provide rental units to City customers so that they can do their jobs without having to acquire units of their own.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$209,409	$478,616	$333,655	$241,464	$243,198
Full-Time Equivalents	1.30	1.15	1.15	1.15	1.15

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost of rental or lease	Efficiency	290	300	374	430	430
Rental pool costs/Total number of rentals and leases	Efficiency	219	239	157	120	122
Number of rental agreements processed	Output	1,780	2,000	1,217	2,000	2,000
Customer Satisfaction Rating (Rental Pool)	Result	100	95	95	95	95
Percent of savings using city vehicles vs. commercial rental companies	Result	40	40	40	40	40

Services of the Activity:

Core Services: N/A

Semi Core Services: Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting

Service Enhancements: N/A

FSD - Fleet-2004-05

Activity: *Taxi*
Activity Code: *8TXI*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: To provide dispatch, parking support, taxi and other support services.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$115,645	$86,457	$82,704	$115,629	$118,945
Full-Time Equivalents	4.20	2.05	2.05	3.05	3.05

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Taxi cost as a percentage of total program cost	Efficiency	2	1	1	1.7	1.8
Total miles driven by taxi vehicles	Output	6,033	6,000	7,283	7,000	7,000
Customer satisfaction rate (Taxi)	Result	100	95	95	95	95

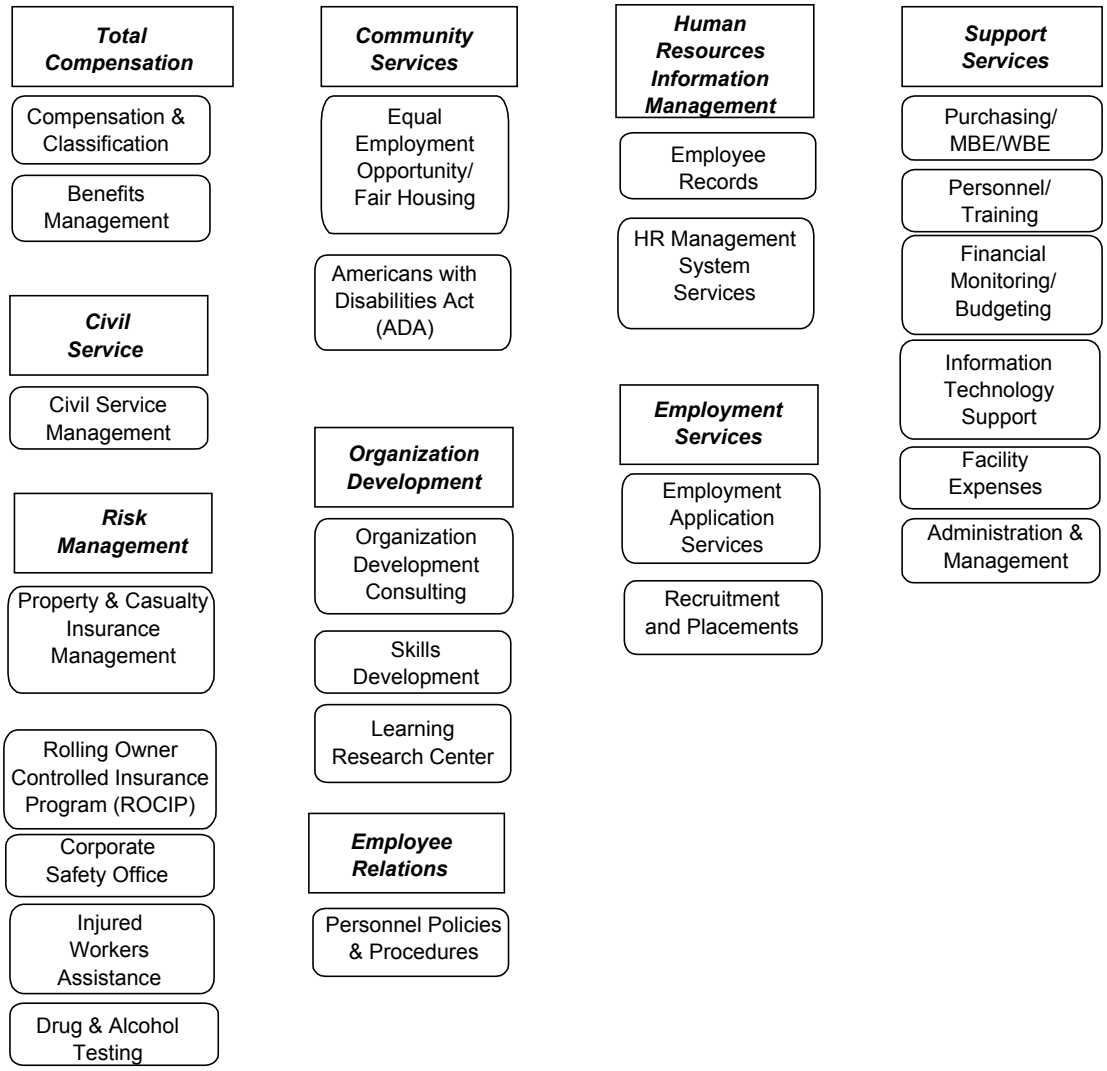
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Taxi service city hall support services

Human Resources Department— 2004–05



LEGEND= *Programs* Activities

Support Services Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Expenditures	$5,769,267	$6,248,370	$6,127,791	$6,034,359	$6,035,856
Full-time Equivalents (FTE's)	94.00	86.00	86.00	86.00	86.00

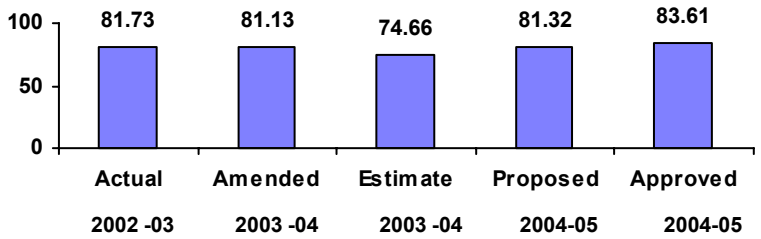
Human Resources Department-2004-05

Program: CIVIL SERVICES MANAGEMENT

Program Objective: The purpose of the Civil Service program is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer agreements, and local Civil Service Commission rules.

Program Result Measure:

Cost per Civil Service employee



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Civil Service employee	81.73	81.13	74.66	81.32	83.61

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Civil Service Management	$193,052	2.25	$198,286	2.50	$184,305	2.35	$200,535	2.50	$206,176	2.50
Total	$193,052	2.25	$198,286	2.50	$184,305	2.35	$200,535	2.50	$206,176	2.50

Human Resources Department-2004-05

Activity: *Civil Service Management*
Activity Code: *5CSM*
Program Name: *CIVIL SERVICES MANAGEMENT*

Activity Objective: The purpose of the Civil Service Management activity is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer agreements, and local Civil Service Commission rules.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$193,052	$198,286	$184,305	$200,535	$206,176
Full-Time Equivalents	2.25	2.50	2.35	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Civil Service employee	Efficiency	81.73	81.13	74.66	81.32	83.61
Actual number of contract provisions implemented	Output	78	70	60	70	70
Number of valid complaints per Civil Service employee	Result	0	0.01	0	0.01	0.01
Percentage of valid complaints per Civil Service employee	Result	0	1.00	0	1.00	1.00

Services of the Activity:

Core Services: Examinations/Assessment Centers; Civil Service Records Management; Meet & Confer Support & Contract Management; Hearings Administration

Semi Core Services: N/A

Service Enhancements: N/A

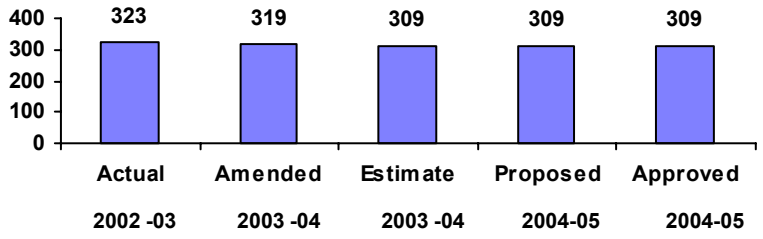
Human Resources Department-2004-05

Program: *COMMUNITY SERVICES*

Program Objective: The purpose of Community Services program is to provide solutions to City Management so they can respond to specific community issues.

Program Result Measure:

Number of charges resolved



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of charges resolved	323	319	309	309	309

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Americans with Disabilities Act (ADA)	$138,725	3.00	$184,299	1.75	$189,336	1.81	$185,446	1.75	$188,147	1.75
Equal Employment Opportunity/Fair Housing	$467,794	8.00	$522,415	8.00	$504,783	8.00	$557,114	8.00	$561,582	8.00
Total	$606,519	11.00	$706,714	9.75	$694,119	9.81	$742,560	9.75	$749,729	9.75

Human Resources Department-2004-05

Activity: *Americans with Disabilities Act (ADA)*
Activity Code: *8ADA*
Program Name: *COMMUNITY SERVICES*

Activity Objective: The purpose of the Americans with Disabilities Act (ADA) activity is to provide technical and administrative support to City management so that the City can comply with the ADA.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$138,725	$184,299	$189,336	$185,446	$188,147
Full-Time Equivalents	3.00	1.75	1.81	1.75	1.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per service engagement	Efficiency	229.68	305.13	181.01	174.95	177.5
Total number of service engagements	Output	604	604	1,046	1,060	1,060
Percent of employees aware of the ADA office	Result	63.00	60	62.00	60	60

Services of the Activity:

Core Services: Americans with Disabilities Act

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Equal Employment Opportunity/Fair Housing*
Activity Code: *8CMP*
Program Name: *COMMUNITY SERVICES*

Activity Objective: The purpose of the Compliance activity is to provide investigations for the COA and Federal Agencies so that they can respond to the needs of the community.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$467,794	$522,415	$504,783	$557,114	$561,582
Full-Time Equivalents	8.00	8.00	8.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Charge Resolved	Efficiency	861.34	851.55	818.03	809.00	810.17
Actual Number of Charges	Output	457	487	480	500	500
Number of charges resolved	Output	323	319	309	309	309
Percentage of charges resolved required by contract	Result	70.68	100	100	100	100
Percentage of Intake Services completed as required by contract	Result	103.93	100	100	100	100

Services of the Activity:

Core Services: EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

Semi Core Services: N/A

Service Enhancements: N/A

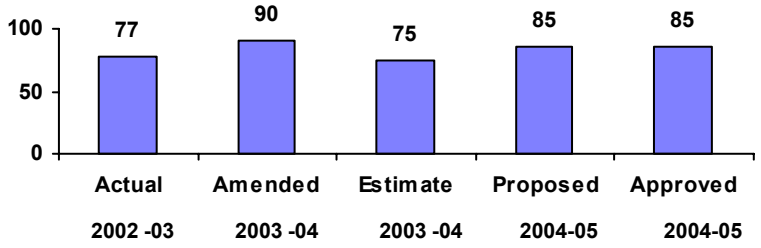
Human Resources Department-2004-05

Program: EMPLOYEE RELATIONS

Program Objective: The purpose of the Employee Relations Program is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Program Result Measure:

Percent of interventions resulting in resolved issues within defined timeframe



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of interventions resulting in resolved issues within defined timeframe	77	90	75	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Personnel Policies and Procedures	$412,401	6.60	$531,380	6.60	$511,997	6.44	$546,869	6.50	$560,735	6.50
Total	$412,401	6.60	$531,380	6.60	$511,997	6.44	$546,869	6.50	$560,735	6.50

Human Resources Department-2004-05

Activity: *Personnel Policies and Procedures*

Activity Code: *1PPP*

Program Name: *EMPLOYEE RELATIONS*

Activity Objective: The purpose of the Personnel Policies and Procedure activity is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$412,401**	**$531,380**	**$511,997**	**$546,869**	**$560,735**
Full-Time Equivalents	**6.60**	**6.60**	**6.44**	**6.50**	**6.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per intervention	Efficiency	3,702.59	4,630.60	4,052.80	4,020.27	4,122.20
Actual number of interventions	Output	69	70	65	70	70
Percent of interventions resulting in resolved issues within defined timeframe	Result	77	90	75	85	85

Services of the Activity:

Core Services: Development; Administration and Compliance

Semi Core Services: N/A

Service Enhancements: N/A

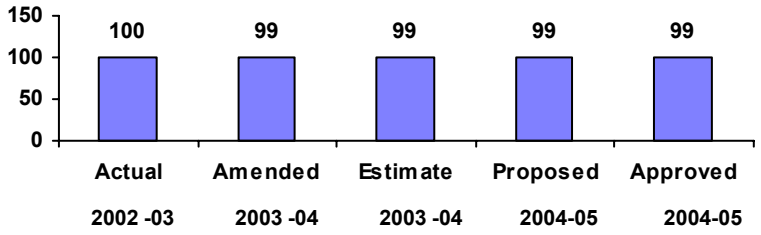
Human Resources Department-2004-05

Program: EMPLOYMENT SERVICES

Program Objective: The purpose of the Employment Services program is to provide employment application and consulting services to management so they can recruit and hire a qualified workforce.

Program Result Measure:

Percentage of applicant data maintained accurately



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percentage of applicant data maintained accurately	100	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Employment Application Services	$268,667	5.65	$240,434	4.50	$230,264	4.41	$246,487	4.50	$252,239	4.50
Recruitment and Placements	$312,198	3.85	$362,561	4.75	$330,918	4.75	$363,648	4.75	$373,802	4.75
Total	$580,864	9.50	$602,995	9.25	$561,182	9.16	$610,135	9.25	$626,041	9.25

Human Resources Department-2004-05

Activity: *Employment Application Services*
Activity Code: *7EAS*
Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of Employment Application Services activity is to provide an applicant selection and hiring process to City management so they can develop an applicant pool.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$268,667	$240,434	$230,264	$246,487	$252,239
Full-Time Equivalents	5.65	4.50	4.41	4.50	4.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per application	Efficiency	43.72	80.14	66.17	61.62	63.06
Number of applications	Output	6,144	3,000	3,480	4,000	4,000
Number of jobs posted	Output	69	40	55	60	60
Percentage of applicant data maintained accurately	Result	100	99	99	99	99

Services of the Activity:

Core Services: Application Processing; Job Posting System; Records Management

Semi Core Services: Applicant Information and Referral; Applicant Tracking; Applicant Screening

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Recruitment and Placements*
Activity Code: *7RTP*
Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of Recruitment and Placements activity is to provide consulting services to City Management so they have strategies for recruiting and hiring an effective workforce.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$312,198	$362,561	$330,918	$363,648	$373,802
Full-Time Equivalents	3.85	4.75	4.75	4.75	4.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per event planned or attended	Efficiency	3,813.14	2,900.49	3,588.15	3,943.47	4,053.58
Number of events planned or attended	Output	23	20	43	43	43
Percent of eligible employees placed	Result	50	50	85	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations

Service Enhancements: N/A

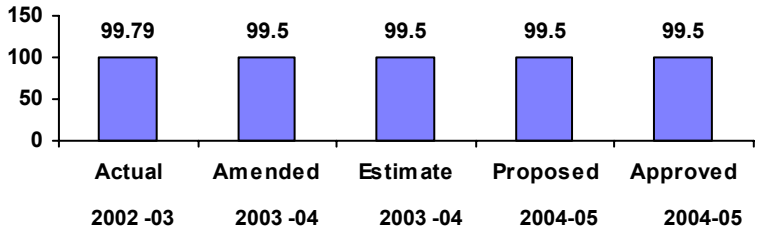
Human Resources Department-2004-05

Program: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Program Objective: The purpose of the Human Resources Information Management program is to process and manage information for city management so that they can have accurate human resources data and transactions.

Program Result Measure:

Percent of employee data maintained accurately



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of employee data maintained accurately	99.79	99.50	99.50	99.50	99.50

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Employee Records	$302,608	6.00	$257,613	5.00	$254,847	5.00	$261,401	5.00	$269,104	5.00
HR Management System Services	$323,463	4.35	$363,769	4.50	$362,840	4.45	$368,824	4.50	$379,468	4.50
Total	$626,070	10.35	$621,382	9.50	$617,687	9.45	$630,225	9.50	$648,572	9.50

Human Resources Department-2004-05

Activity: *Employee Records*
Activity Code: *4ERC*
Program Name: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Activity Objective: The purpose of the Employee Records activity is to process and maintain employee data for City management so that HR transactions are performed appropriately.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$302,608	$257,613	$254,847	$261,401	$269,104
Full-Time Equivalents	6.00	5.00	5.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per authorized employee	Efficiency	23.77	20.78	19.60	21.08	21.70
Actual number of employees	Output	12,727	12,400	13,000	12,400	12,400
Percent of employee data maintained accurately	Result	99.79	99.50	99.50	99.50	99.50

Services of the Activity:

Core Services: Employee Records

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *HR Management System Services*
Activity Code: *4HRM*
Program Name: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Activity Objective: The purpose of the Human Resources Information Management System Services activity is to manage employee information for city management so they can have accurate human resources data.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$323,463	$363,769	$362,840	$368,824	$379,468
Full-Time Equivalents	4.35	4.50	4.45	4.50	4.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per authorized employee	Efficiency	25.41	29.34	27.91	29.74	30.60
Actual number of employees	Output	12,727	12,400	13,000	12,400	12,400
Percent of reporting timelines met	Result	100.00	100	100	100	100

Services of the Activity:

Core Services: HR Management System Services

Semi Core Services: N/A

Service Enhancements: N/A

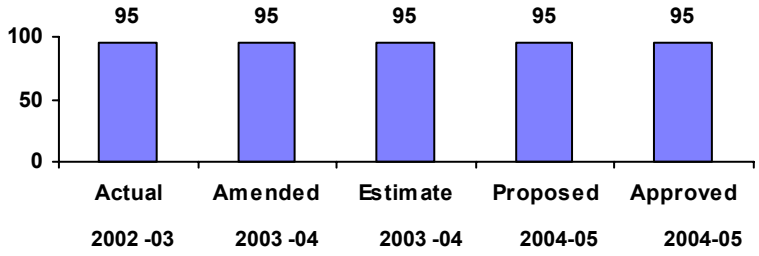
Human Resources Department-2004-05

Program: ORGANIZATION DEVELOPMENT

Program Objective: The purpose of the Organization Development Program is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.

Program Result Measure:

Percent of employees who report new learning that will help them on the job



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of employees who report new learning that will help them on the job	95	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Learning Research Center	$390,111	1.15	$424,481	1.20	$420,015	1.06	$433,486	1.20	$433,486	1.20
Organization Development Consulting	$564,493	8.20	$458,736	6.45	$474,690	6.80	$464,169	6.45	$464,169	6.45
Skills Development	$113,194	2.00	$243,380	1.85	$232,351	1.68	$244,686	1.85	$244,686	1.85
Total	$1,067,798	11.35	$1,126,597	9.50	$1,127,056	9.54	$1,142,341	9.50	$1,142,341	9.50

Human Resources Department-2004-05

Activity: *Learning Research Center*
Activity Code: *2LRC*
Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Learning Research Center activity is to provide a dedicated meeting facility for City management so they can have a cost effective meeting space available.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$390,111	$424,481	$420,015	$433,486	$433,486
Full-Time Equivalents	1.15	1.20	1.06	1.20	1.20

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per square foot	Efficiency	18.40	20.02	19.81	20.44	20.44
Actual usage	Output	1,481	1,400	1,460	1,750	1,750
Occupancy rate	Result	74.35	70	73	70	70
Overall customer satisfaction with LRC services	Result	93.67	95	95	95	95
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	29.97	33	30	30	30

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Meeting and Training Space

Human Resources Department-2004-05

Activity: *Organization Development Consulting*
Activity Code: *2RCS*
Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Organization Development Consulting Activity is to provide consulting services to improve organizational effectiveness for City management so they can accomplish their business objectives.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$564,493	$458,736	$474,690	$464,169	$464,169
Full-Time Equivalents	8.20	6.45	6.80	6.45	6.45

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per consultant hour	Efficiency	33.10	34.19	32.43	34.60	34.60
Actual number of consulting engagements	Output	161	160	130	130	130
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	100	95	95	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Skills Development*
Activity Code: *2SKD*
Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Skills Development activity is to provide learning programs to City Management so they can provide employees with resources to improve job skills.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$113,194	$243,380	$232,351	$244,686	$244,686
Full-Time Equivalents	2.00	1.85	1.68	1.85	1.85

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per training hour	Efficiency	59.99	63.25	66.49	63.59	63.59
Actual number of training hours	Output	1,886.75	3,848	3,494.40	3,848	3,848
Percent of employees who report new learning that will help them on the job	Result	95	95	95	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: New Employee Orientation; Tuition Reimbursement; Skills Development Training

Service Enhancements: N/A

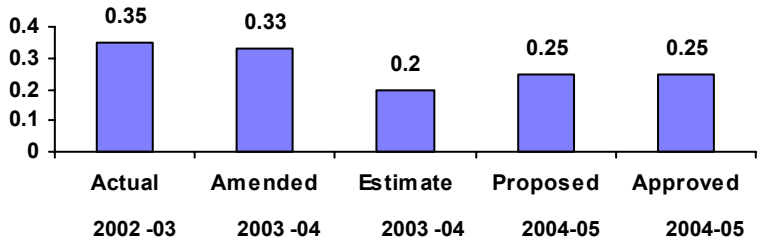
Human Resources Department-2004-05

Program: RISK MANAGEMENT

Program Objective: The purpose of the Property & Casualty Insurance program is to provide risk management and insurance services for City Management so they can protect the City's assets.

Program Result Measure:

Ratio of dollars spent to total value of property



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Ratio of dollars spent to total value of property	0.35	0.33	0.20	0.25	0.25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Corporate Safety Office	$232,765	3.55	$243,037	2.60	$202,291	2.43	$245,221	2.60	$252,390	2.60
Drug and Alcohol Testing	$68,905	0.60	$51,361	0.65	$76,575	0.80	$54,703	0.75	$55,731	0.75
Injured Workers Assistance	$298,305	4.30	$314,135	4.35	$310,051	4.33	$317,066	4.35	$326,071	4.35
Property and Casualty Insurance Management	$745,013	1.10	$1,044,533	1.05	$921,621	1.28	$676,886	1.05	$682,012	1.05
Rolling Owner Controlled Insurance Program	$73,095	1.20	$79,248	1.25	$79,248	1.19	$80,073	1.25	$80,073	1.25
Total	$1,418,083	10.75	$1,732,314	9.90	$1,589,786	10.03	$1,373,949	10.00	$1,396,277	10.00

Human Resources Department-2004-05

Activity: *Corporate Safety Office*
Activity Code: *6CSA*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Corporate Safety Office activity is to provide systems to reduce the number and severity of accidents and injuries for City management so that the costs and lost time injuries do not interfere with the continuity of City services.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$232,765	$243,037	$202,291	$245,221	$252,390
Full-Time Equivalents	3.55	2.60	2.43	2.60	2.60

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per authorized employee	Efficiency	19.40	19.60	15.56	19.78	20.35
Number of authorized employees	Output	12,500	12,400	13,000	12,400	12,400
Lost time injury rate	Result	3.33	3.5	3.3	3.1	3.1

Services of the Activity:

Core Services: Safety Program Oversight

Semi Core Services: Safety Training

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Drug and Alcohol Testing*
Activity Code: *6DAT*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Drug and Alcohol Testing activity is to provide valid test results to City management so that they can maintain a drug and alcohol-free workplace.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$68,905	$51,361	$76,575	$54,703	$55,731
Full-Time Equivalents	0.60	0.65	0.80	0.75	0.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per test	Efficiency	15.71	26.57	28.03	23.24	23.68
Number of drug and alcohol tests managed	Output	1,662	1,933	1,961	2,354	2,354
Percent of valid employee tests results indicating no drugs or alcohol	Result	97.80	92	97	92	92

Services of the Activity:

Core Services: Employee Drug and Alcohol Testing; Pre-employment Drug Testing

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Injured Workers Assistance*
Activity Code: *6WAS*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Injured Workers Assistance activity is to implement and administer a Workers' Compensation Program in compliance with the Texas Workers' Compensation Commission (TWCC) rules and regulations; and to administer the City's Limited Salary Supplement Program and Return to Work program in accordance with City Policies and Procedures.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$298,305	$314,135	$310,051	$317,066	$326,071
Full-Time Equivalents	4.30	4.35	4.33	4.35	4.35

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Administrative cost per claim	Efficiency	1,095.64	1,060.77	836.85	830.83	835.84
Actual number of claims	Output	4,573	1,404	1,800	1,800	1,800
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	89	85	90	90	90

Services of the Activity:

Core Services: Workers' Compensation

Semi Core Services: Salary Continuation; Return to Work

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Property and Casualty Insurance Management*
Activity Code: *6PCM*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Property & Casualty Insurance Management activity is to provide cost effective, comprehensive coverage to City management so they can have the most coverage at the least cost.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$745,013	$1,044,533	$921,621	$676,886	$682,012
Full-Time Equivalents	1.10	1.05	1.28	1.05	1.05

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per location	Efficiency	118.54	106.00	119.41	104.71	109.33
Number of locations covered	Output	1,077	1,090	1,115	1,110	1,110
Ratio of dollars spent to total value of property	Result	0.35	0.33	0.20	0.25	0.25

Services of the Activity:

Core Services: Insurance Administration; Insurance Information & Referral

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Rolling Owner Controlled Insurance Program*
Activity Code: *6RCP*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the ROCIP is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$73,095	$79,248	$79,248	$80,073	$80,073
Full-Time Equivalents	1.20	1.25	1.19	1.25	1.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Administrative cost per project (ROCIP III)	Efficiency	36,755.11	22,277.29	23,887.03	15,246.71	15,246.71
Number of enrolled projects in ROCIP III	Output	5	14	14	18	18
Net cost savings (ROCIP III)	Result	0	0	0	200,000	200,000
Value of construction projects participating in ROCIP III	Result	225M	225M	181M	200M	200M

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Design and Administration; Construction Site Safety Inspections

Service Enhancements: N/A

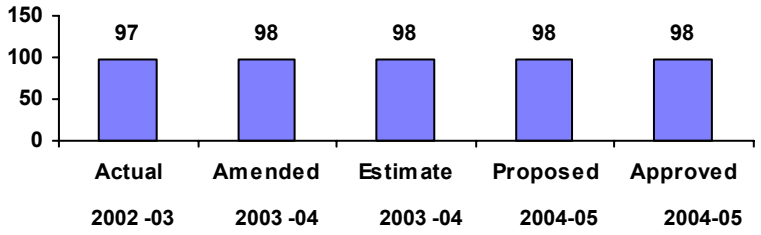
Human Resources Department-2004-05

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:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of information technology problems resolved at time of call	97	98	98	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$336,991	3.10	$184,675	1.75	$317,285	2.08	$179,395	1.75	$184,190	1.75
Facility Expenses	$52,985	0.00	$92,382	0.00	$120,978	0.00	$84,712	0.00	$84,712	0.00
Financial Monitoring / Budgeting	$255,900	3.25	$258,306	3.40	$253,933	3.37	$261,099	3.40	$268,579	3.40
Information Technology Support	$253,664	3.00	$235,047	2.00	$234,125	2.00	$229,178	2.00	$233,836	2.00
Personnel / Training	$121,423	1.30	$86,572	1.25	$83,206	1.17	$87,410	1.25	$89,827	1.25
Purchasing / M/WBE	$53,411	1.10	$55,622	1.10	$60,045	1.16	$56,424	1.10	$57,858	1.10
Total	$1,074,374	11.75	$912,604	9.50	$1,069,572	9.78	$898,218	9.50	$919,002	9.50

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$336,991	$184,675	$317,285	$179,395	$184,190
Full-Time Equivalents	3.10	1.75	2.08	1.75	1.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	8,953,942	9,492,702	9,322,621	9,248,856	9,250,353

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$52,985	$92,382	$120,978	$84,712	$84,712
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Facility expense per square foot (exclude security and custodial)	Efficiency	23.69	25.55	26.77	21.86	21.86
Total square feet of facilities	Output	23,487	23,487	23,487	23,487/18,661	23,487/18,661

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$255,900	$258,306	$253,933	$261,099	$268,579
Full-Time Equivalents	3.25	3.40	3.37	3.40	3.40

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$253,664	$235,047	$234,125	$229,178	$233,836
Full-Time Equivalents	3.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Information technology support costs per workstation	Efficiency	1,981.55	1,910.95	1,903.46	1,790.45	1,901.11
Total number of workstations supported	Output	123	128	128	128	128
Percent of information technology problems resolved at time of call	Result	97	98	98	98	98

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$121,423	$86,572	$83,206	$87,410	$89,827
Full-Time Equivalents	1.30	1.25	1.17	1.25	1.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	733.20	595.73	793.53	833.66	856.71
Total cost of personnel administration	Output	72,587.03	51,752.74	72,211	75,863.14	77,960.85

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$53,411	$55,622	$60,045	$56,424	$57,858
Full-Time Equivalents	1.10	1.10	1.16	1.10	1.10

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	11.96	13.91	15.01	14.11	14.46
Number of transactions	Output	4,467	4,000	4,000	4,000	4,000
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	1.92	25	8	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	21.01	10	15	10	10

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$163,973	$12,945
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

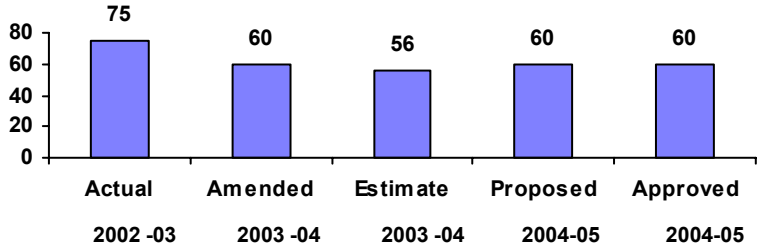
Human Resources Department-2004-05

Program: TOTAL COMPENSATION

Program Objective: The purpose of the Total Compensation program is to provide a market sensitive pay and benefits package for City Management to attract, retain and motivate human resources.

Program Result Measure:

Employee satisfaction with benefits programs (Percent of favorable)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Employee satisfaction with benefits programs (Percent of favorable)	75	60	56.00	60	60

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Benefits Management	$1,133,928	18.25	$1,199,358	18.25	$1,153,813	18.22	$1,152,388	18.25	$1,186,308	18.25
Compensation and Classification	$451,983	7.20	$503,581	6.25	$490,022	6.22	$517,927	6.25	$532,491	6.25
Total	$1,585,911	25.45	$1,702,939	24.50	$1,643,835	24.44	$1,670,315	24.50	$1,718,799	24.50

Human Resources Department-2004-05

Activity: *Benefits Management*
Activity Code: *3BMS*
Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of Benefits Management is to provide benefits management to City Management so they can provide competitive benefits to eligible employees.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,133,928	$1,199,358	$1,153,813	$1,152,388	$1,186,308
Full-Time Equivalents	18.25	18.25	18.22	18.25	18.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per employee - medical benefits plans	Efficiency	4,557.11	5,409	6,732.38	6,677.00	6,677.00
Actual number of employees enrolled in medical benefits plans	Output	7,710	7,717	9,787	9,785	9,785
Employee satisfaction with benefits programs (Percent of favorable)	Result	75	60	56.00	60	60
Increase in average cost per participant in medical benefits plans is less than or equal to 13%	Result	28	14	14	10	10

Services of the Activity:

Core Services: Benefits Design and Administration; Benefits Customer Services; Provider Network Administration

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources Department-2004-05

Activity: *Compensation and Classification*
Activity Code: *3CCS*
Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of Compensation and Classification is to provide equitable salary structures and classify work to enable City management to make pay decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$451,983**	**$503,581**	**$490,022**	**$517,927**	**$532,491**
Full-Time Equivalents	**7.20**	**6.25**	**6.22**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per study	Efficiency	60,374.98	N/A - no study planned	22,176.06	24,393.66	24,393.66
Number of surveys completed	Output	40	60	95	114	114
Employee satisfaction with pay (percent favorable)	Result	54	85	33.00	85	85
Percentage of classification requests completed within 5 days of receipt	Result	92.91	88.58	84.36	80	80

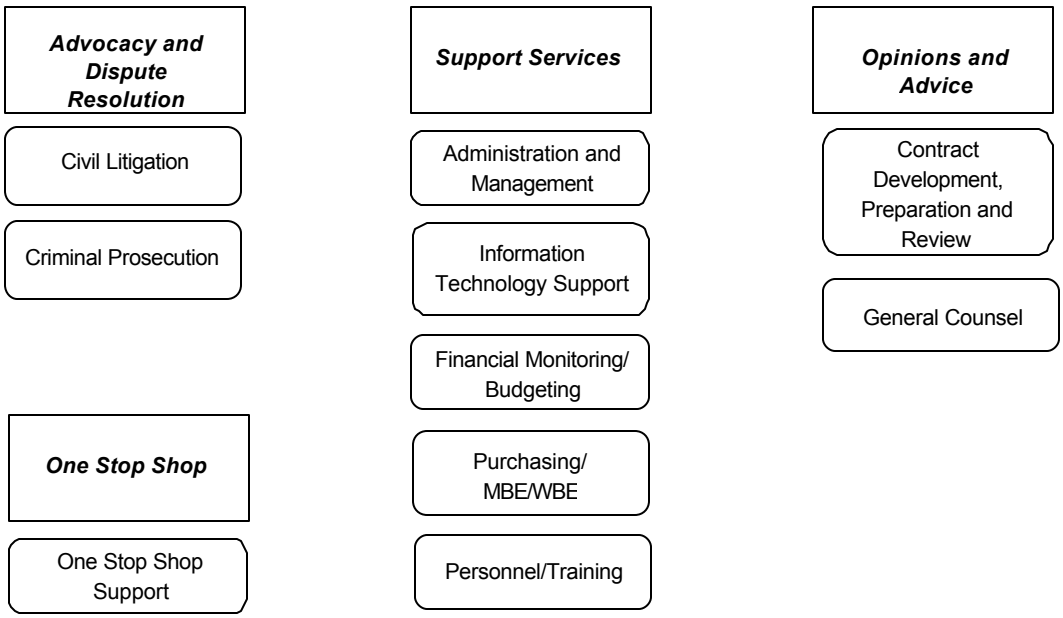
Services of the Activity:

Core Services: Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

Semi Core Services: N/A

Service Enhancements: N/A

Law Department — 2004-05



LEGEND= ***Programs*** Activities

	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Requirements	$6,688,771	$6,196,893	$6,024,571	$6,508,878	$6,509,626
Full-time Equivalents (FTEs)	79.50	73.00	73.00	74.00	74.00

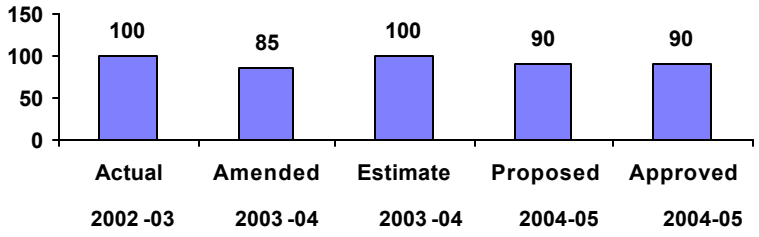
Law-2004-05

Program: *ADVOCACY & DISPUTE RESOLUTION*

Program Objective: The purpose of the Advocacy and Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

Program Result Measure:

Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	100	85	100	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Civil Litigation	$2,194,280	23.85	$2,094,219	21.86	$1,985,819	21.86	$1,885,295	22.85	$1,933,172	22.85
Criminal Prosecution	$808,319	11.00	$750,999	11.00	$779,265	11.00	$793,063	11.00	$812,750	11.00
Total	$3,002,599	34.85	$2,845,218	32.86	$2,765,084	32.86	$2,678,358	33.85	$2,745,922	33.85

Law-2004-05

Activity: *Civil Litigation*
Activity Code: *5CVL*
Program Name: *ADVOCACY & DISPUTE RESOLUTION*

Activity Objective: The objective of the Civil Litigation Activity is to provide legal representation to the City of Austin in the resolution of lawsuits and claims.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,194,280	$2,094,219	$1,985,819	$1,885,295	$1,933,172
Full-Time Equivalents	23.85	21.86	21.86	22.85	22.85

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost per hour for Outside Counsel services	Efficiency	237	230	250	240	240
Average Law Dept. attorney hourly rate including overhead	Efficiency	86	90	90	90	90
Number of lawsuits and claims resolved	Output	990	1,185	970	975	975
Number of lawsuits resolved in favor of the City or within established settlement range	Result	37	60	46	50	50
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	Result	100	85	100	90	90

Services of the Activity:

Core Services: Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

Semi Core Services: Claims adjustment

Service Enhancements: N/A

Law-2004-05

Activity: *Criminal Prosecution*
Activity Code: *5CRP*
Program Name: *ADVOCACY & DISPUTE RESOLUTION*

Activity Objective: The objective of the Criminal Prosecution Activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$808,319	$750,999	$779,265	$793,063	$812,750
Full-Time Equivalents	11.00	11.00	11.00	11.00	11.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per case resolved	Efficiency	26.08	24.23	29.00	29.00	30.00
Number of cases received	Output	75,813	76,000	65,618	70,000	70,000
Number of cases resolved after prosecutor action	Result	30,998	31,000	26,903	27,000	27,000

Services of the Activity:

Core Services: Plea bargains; Trial preparation; Trials; Appeals

Semi Core Services: N/A

Service Enhancements: N/A

Law-2004-05

Program: ONE STOP SHOP

Program Objective: The purpose of the One Stop Shop is to consolidate the process of land development permitting and assistance into a single location in order to create a more efficient development process for the community.

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Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Turnaround for legal liaison to requests (in hours)	N/A	N/A	N/A	48	48

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
One Stop Shop Support	$0	0.00	$0	0.00	$0	0.00	$93,625	1.00	$93,625	1.00
Total	$0	0.00	$0	0.00	$0	0.00	$93,625	1.00	$93,625	1.00

Law-2004-05

Activity: *One Stop Shop Support*
Activity Code: *6SPT*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$93,625	$93,625
Full-Time Equivalents	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
City-wide OSS support as a percent of city-wide OSS program	Efficiency	N/A	N/A	N/A	4.6	4.6
Number of Development Process Website page views	Output	N/A	N/A	N/A	5,000,000	5,000,000
Percent of OSS staff satisfaction	Result	N/A	N/A	N/A	80	80
Turnaround for legal liaison to requests (in hours)	Result	N/A	N/A	N/A	48	48

Services of the Activity:

Core Services: Legal Support

Semi Core Services: N/A

Service Enhancements: N/A

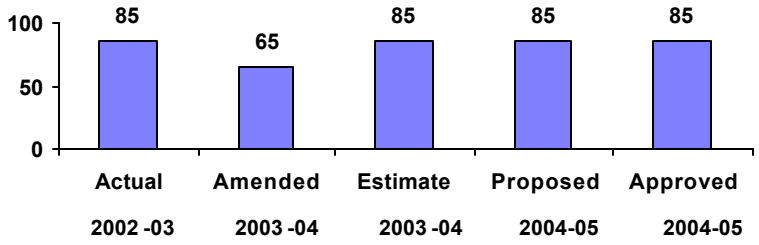
Law-2004-05

Program: OPINIONS AND ADVICE

Program Objective: The purpose of the Opinions and Advice program is to provide advice, documents, and other responses to the City of Austin so that it can engage in the informed decision making required to govern lawfully.

Program Result Measure:

Percent of clients that report advice provided by attorneys was clear and relevant



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent of clients that report advice provided by attorneys was clear and relevant	85	65	85	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Contract Development, Preparation, and Review	$1,001,171	13.15	$1,251,269	11.15	$971,441	11.15	$1,178,485	11.12	$1,208,664	11.12
General Counsel	$2,317,424	22.60	$2,305,422	21.09	$2,538,160	21.09	$2,165,296	20.88	$2,222,091	20.88
Total	$3,318,595	35.75	$3,556,691	32.24	$3,509,601	32.24	$3,343,781	32.00	$3,430,755	32.00

Law-2004-05

Activity: *Contract Development, Preparation, and Review*
Activity Code: *5CTS*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the Contract Development, Preparation and Review Activity is to provide or review contracts and related documents so that the City of Austin has the documents required to complete transactions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,001,171	$1,251,269	$971,441	$1,178,485	$1,208,664
Full-Time Equivalents	13.15	11.15	11.15	11.12	11.12

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost per matter closed	Efficiency	N/A	N/A	N/A	2,357	2,417
Number of matters closed	Output	N/A	N/A	N/A	500	500
Percent of clients reporting that documents received accomplished the clients' objectives	Result	85	65	85	85	85
Percent of clients reporting that documents were timely	Result	85	65	85	85	85

Services of the Activity:

Core Services: Real Estate Contracts; Loans; Interlocal Agreements; Purchasing/Service Agreements; Construction Agreements; Public Financing; Franchises

Semi Core Services: N/A

Service Enhancements: N/A

Law-2004-05

Activity: *General Counsel*
Activity Code: *5GCS*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the General Counsel activity is to provide legal advice and related documents to the City of Austin so that management can make informed decisions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$2,317,424	$2,305,422	$2,538,160	$2,165,296	$2,222,091
Full-Time Equivalents	22.60	21.09	21.09	20.88	20.88

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Average cost per matter closed	Efficiency	N/A	N/A	N/A	3,609	3,703
Number of matters closed	Output	N/A	N/A	N/A	600	600
Percent of clients that report advice provided by attorneys was clear and relevant	Result	85	65	85	85	85
Percent of clients that report advice provided by attorneys was timely	Result	85	65	85	85	85

Services of the Activity:

Core Services: Legal opinions and advice; Ordinances; Support for sovereign boards: Planning Commission, Board of Adjustment and Urban Renewal Board; Open government services; Election support

Semi Core Services: Resolutions; Advisory board support; Agenda services; CAF/Constituent Assistance

Service Enhancements: Education and training

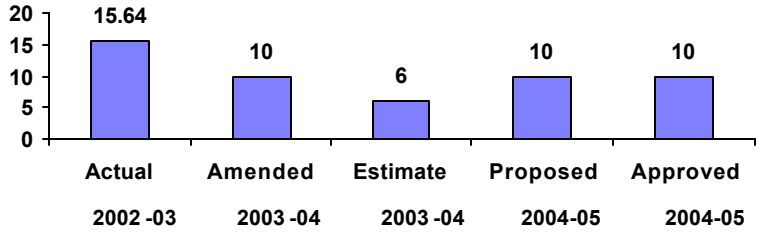
Law-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Employee Turnover Rate



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve(
Employee Turnover Rate	15.64	10	6	10	10

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve(	2004-05 FTE
Administration and Management	$278,807	2.30	$239,542	2.30	$194,597	2.30	$238,138	2.55	$243,983	2.55
Financial Monitoring / Budgeting	$52,372	0.63	$48,693	0.63	$42,812	0.63	$43,511	0.63	$44,633	0.63
Information Technology Support	$280,622	2.50	$260,916	2.50	$256,414	2.50	$165,637	1.50	$168,872	1.50
Personnel / Training	$58,525	0.75	$54,418	0.75	$71,199	0.75	$46,231	0.75	$47,391	0.75
Purchasing / M/WBE	$120,705	2.72	$112,221	1.72	$100,621	1.72	$105,618	1.72	$108,304	1.72
Total	$791,031	8.90	$715,790	7.90	$665,643	7.90	$599,135	7.15	$613,183	7.15

Law-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$278,807	$239,542	$194,597	$238,138	$243,983
Full-Time Equivalents	2.30	2.30	2.30	2.55	2.55

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Employee Turnover Rate	Output	15.64	10	6	10	10
Total department budget	Output	6,688,771	6,196,893	6,024,571	6,508,878	6,509,626

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Law-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$52,372	$48,693	$42,812	$43,511	$44,633
Full-Time Equivalents	0.63	0.63	0.63	0.63	0.63

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Law-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$280,622	$260,916	$256,414	$165,637	$168,872
Full-Time Equivalents	2.50	2.50	2.50	1.50	1.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Information technology support costs per workstation	Efficiency	3,050	3,072	3,017	1,949	1,987
Total number of workstations supported	Output	92	92	85	85	85
Percent of information technology problems resolved at time of call	Result	97	80	97	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

Law-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$58,525**	**$54,418**	**$71,199**	**$46,231**	**$47,391**
Full-Time Equivalents	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	802	745	975	625	640
Total cost of personnel administration	Output	58,525	54,418	71,199	46,231	47,391

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Law-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$120,705	$112,221	$100,621	$105,618	$108,304
Full-Time Equivalents	2.72	1.72	1.72	1.72	1.72

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	36	33	36	35	35
Number of transactions	Output	3,337	3,400	2,770	3,018	3,094
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	5	20	20	20	20
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	39	10	10	10	10

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

Law-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$182,224	$14,386
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

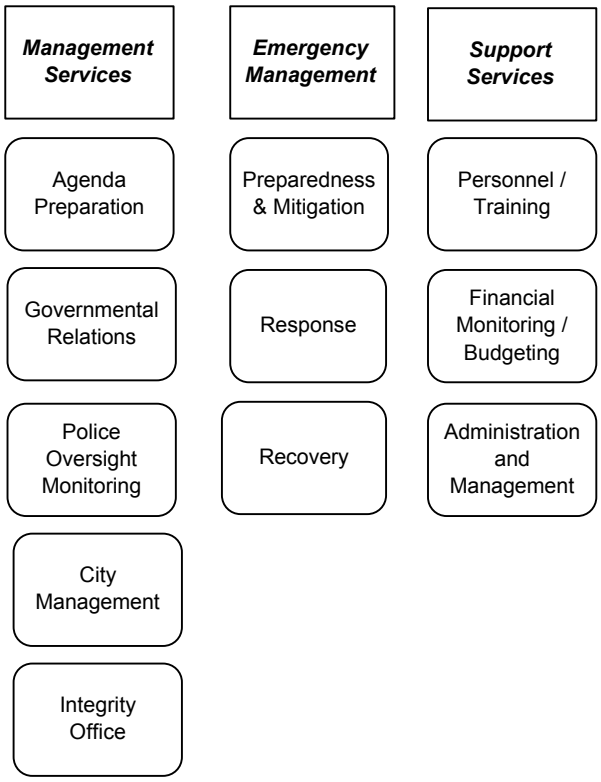
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Management Services — 2004-05



LEGEND = ***Programs*** Activities

Support Services Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Requirements	$3,742,784	$3,192,704	$3,184,763	$3,692,020	$3,692,020
Full-time Equivalents (FTEs)	35.00	32.25	32.25	32.45	32.45

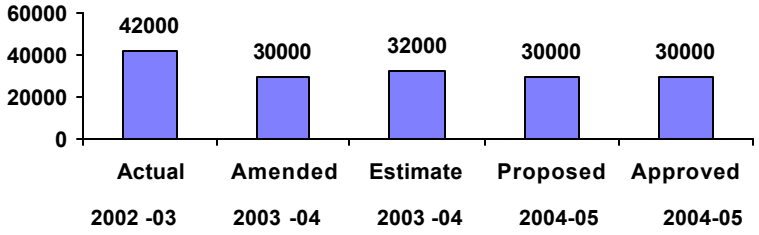
Management Services-2004-05

Program: EMERGENCY MANAGEMENT

Program Objective: The purpose of the Emergency Management Program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

Program Result Measure:

Number of people reached by the OEM public outreach program or the calendar



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Number of people reached by the OEM public outreach program or the calendar	42,000	30,000	32,000	30,000	30,000
Percentage of agency representatives that rate EOC operations as good or excellent	N/A	97	97	97	97

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Preparedness / Mitigation	$311,519	3.50	$1,745,205	5.30	$1,737,264	5.30	$1,625,091	4.30	$1,628,800	4.30
Recovery	$3,665	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Response	$83,386	0.50	$377,066	1.00	$377,066	1.00	$98,914	1.00	$100,972	1.00
Total	$398,569	4.00	$2,122,271	6.30	$2,114,330	6.30	$1,724,005	5.30	$1,729,772	5.30

Management Services-2004-05

Activity: *Preparedness / Mitigation*
Activity Code: *4PMI*
Program Name: *EMERGENCY MANAGEMENT*

Activity Objective: The purpose of the mitigation and preparedness activity is to provide information, coordination, communications tools, and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$311,519**	**$1,745,205**	**$1,737,264**	**$1,625,091**	**$1,628,800**
Full-Time Equivalents	**3.50**	**5.30**	**5.30**	**4.30**	**4.30**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of public outreach service per person reached	Efficiency	N/A	5.92	5.11	5.52	1.00
Cost per plan or procedure	Efficiency	N/A	29,585	29,585	23,014	23,014
Number of people reached by the OEM public outreach program or the calendar	Output	42,000	30,000	32,000	30,000	30,000
Percentage of the agency representatives who rate OEM planning and coordination services as good or excellent	Result	N/A	96	96	95	95

Services of the Activity:

Core Services: Coordinate the development and implementation of comprehensive plans and procedures; Coordinate the development and conduct exercises and training programs; Equip and maintain the Emergency Operations Center; Manage the AWACS paging team; Apply for and manage state and federal grants; Coordinate the design and maintenance of the OEM website; Serve as a key member of 911-RDMT; Chair and administer the Interagency Disaster Council and Counter-Terrorism Planning Group; Conduct hazard-specific coordination meetings; Implement recommendations contained in After Action Reports; Provide specific communications tools and systems that enhance the flow of information among agencies

Semi Core Services: Apply for and manage Project Impact; Public outreach; Public education calendar

Service Enhancements: Provide surveys or reviews of facilities

Management Services-2004-05

Activity: *Recovery*
Activity Code: *4RCV*
Program Name: *EMERGENCY MANAGEMENT*

Activity Objective: The purpose of recovery is to provide coordination and information for City of Austin departments, public agencies, news media, and the public in order to return the community to normal as soon as possible after a major emergency or disaster.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$3,665	$0	$0	$0	$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per recovery incident	Efficiency	2,323	1,750	TBD	11,047	11,047
Actual number of incidents that result in a significant recovery effort	Output	1	2	1	1	1
Percentage of agency representatives that rate OEM recovery coordination as good or excellent	Result	N/A	95	95	95	95

Services of the Activity:

Core Services: Conduct damage assessments and compile disaster response costs; Apply for and manage FEMA disaster relief grants; Coordinate establishment of community Disaster Assistance Centers; Coordinate community mental health debriefings; Conduct post-emergency response reviews and develop After Action Reports

Semi Core Services: Coordinate community economic recovery

Service Enhancements: N/A

Management Services-2004-05

Activity: *Response*
Activity Code: *4RES*
Program Name: *EMERGENCY MANAGEMENT*

Activity Objective: The purpose of response is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$83,386	$377,066	$377,066	$98,914	$100,972
Full-Time Equivalents	0.50	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per activation	Efficiency	4,482	5,219	4,900	4,906	5,048
Actual number of EOC activations	Output	17	24	10	20	20
Percentage of agency representatives that rate EOC operations as good or excellent	Result	N/A	97	97	97	97

Services of the Activity:

Core Services: Activate and manage the EOC; Monitor potential emergency conditions; Provide emergency information and warning to the public directly or through the news media; Provide support for special emergency operations

Semi Core Services: N/A

Service Enhancements: N/A

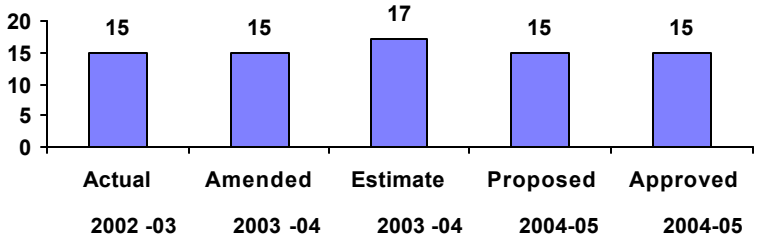
Management Services-2004-05

Program: MANAGEMENT SERVICES

Program Objective: The purpose of the Management Services Program is to ensure responsiveness to City Council and citizens, facilitate improved service delivery and promote the City's interests in legislative affairs.

Program Result Measure:

Number of City Manager Town Hall Meetings held



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of City Manager Town Hall Meetings held	15	15	17	15	15

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Agenda Preparation	$98,406	2.00	$104,408	2.00	$104,408	2.00	$92,010	2.00	$94,137	2.00
City Management	$1,097,266	12.00	$1,169,293	12.75	$1,169,293	12.75	$1,336,892	12.25	$1,371,843	12.25
Governmental Relations	$1,276,566	4.00	$791,053	3.00	$791,053	3.00	$944,876	3.00	$951,192	3.00
Integrity Office	$0	0.00	$0	0.00	$0	0.00	$168,489	1.00	$172,133	1.00
Police Oversight Monitoring	$645,623	7.00	$608,717	7.00	$608,717	7.00	$599,465	7.00	$611,453	7.00
Total	$3,117,862	25.00	$2,673,471	24.75	$2,673,471	24.75	$3,141,732	25.25	$3,200,758	25.25

Management Services-2004-05

Activity: *Agenda Preparation*
Activity Code: *4AGF*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: To ensure staff accessibility and responsiveness in relation to agenda items to citizens, Mayor and Council Members and their staff. To communicate clearly and in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$98,406**	**$104,408**	**$104,408**	**$92,010**	**$94,137**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Number of users served on AMS	Demand	106	100	101	100	100
Total number of users supported through Agenda Management on Magic Help Desk system (Help Desk tickets opened/closed for AgendaMGMT)	Demand	N/A	375	375	375	375
Cost per RCA	Efficiency	44	132	56	45	46
Number of RCAs handled	Output	2,235	800	1,880	2,030	2,030
Percentage of Council Agenda packets available four business days prior to Council meeting (end of business Friday before meeting)	Result	84	95	95	95	95

Services of the Activity:

Core Services: Texas Open Meetings Act

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2004-05

Activity: *City Management*
Activity Code: *4CMO*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the City Management activity is to oversee the implementation of City Council policy directives, as well as on-going city operations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,097,266	$1,169,293	$1,169,293	$1,336,892	$1,371,843
Full-Time Equivalents	12.00	12.75	12.75	12.25	12.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost as a percentage of Total Department Budget	Efficiency	29	36	37	38	37
Number of City Manager Town Hall Meetings held	Output	15	15	17	15	15
Financial Plan submitted to Council on time	Result	Yes	Yes	Yes	Yes	Yes
Percent of citizens stating that City employees are available when needed	Result	76	90	74	90	90
Percent of citizens stating that City employees treat customers courteously	Result	80	90	80	90	90
Percent of citizens stating that City services are provided efficiently	Result	71	90	72	90	90

Services of the Activity:

Core Services: Oversight of Directors by Assistant City Managers and oversight of Assistant City Managers and Directors by the City Manager; Intergovernmental Relations; Constituent Services; Community Relations; Implementation of Council policy directives; Long-term planning and financial oversight

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2004-05

Activity: *Governmental Relations*
Activity Code: *4GNR*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: Promote City's interests at state and federal levels.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,276,566	$791,053	$791,053	$944,876	$951,192
Full-Time Equivalents	4.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Activity per bill	Efficiency	657	N/A - no session	N/A - no session	428	507
Number of bills monitored	Output	1,942	N/A - no session	N/A - no session	1,875	1,875
Percent of priority bills with a positive outcome for the City	Result	92	N/A - no session	N/A - no session	85	85

Services of the Activity:

Core Services: Meetings with: Legislators, Council, Management, lobby team, Legislative Committees, departments, regional groups, other governmental entities, citizen groups, caucuses

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2004-05

Activity: *Integrity Office*
Activity Code: *4ETO*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Integrity Office is to provide training, guidance, advice and research to the City of Austin staff so they can perform ethically for the citizens of Austin.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$168,489	$172,133
Full-Time Equivalents	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of employees seek ing guidance and advice on public integrity issues	Demand	New meas.	New meas.	New meas.	95	95
Cost per employee trained in ethics	Efficiency	New meas.	New meas.	New meas.	Baseline	Baseline
Number of employees receiving ethics training	Output	New meas.	New meas.	New meas.	Baseline	Baseline
City employees conduct city business in an ethical manner	Result	New meas.	New meas.	New meas.	Baseline	Baseline

Services of the Activity:

Core Services: Training, guidance, advice and research

Semi Core Services:

Service Enhancements:

Management Services-2004-05

Activity: *Police Oversight Monitoring*
Activity Code: *4PMM*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Office of the Police monitor is to review complaints within the Police Department and provide recommendations for resolution when applicable.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$645,623	$608,717	$608,717	$599,465	$611,453
Full-Time Equivalents	7.00	7.00	7.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per complaint entered	Efficiency	1,845	1,748	823	811	827
Number of complaints entered	Output	350	350	739	739	739
Number of outreach meetings conducted	Output	17	25	65	60	60
Percentage of respondents who strongly agree or agree that OPM staff handled their complaint professionally and promptly	Result	83	85	85	90	90

Services of the Activity:

Core Services: Enter and monitor complaints received; conduct outreach meetings, educational forums, and training sessions; chair Citizen Review Committee; make recommendations to the City Manager and Austin Police Department.

Semi Core Services: N/A

Service Enhancements: N/A

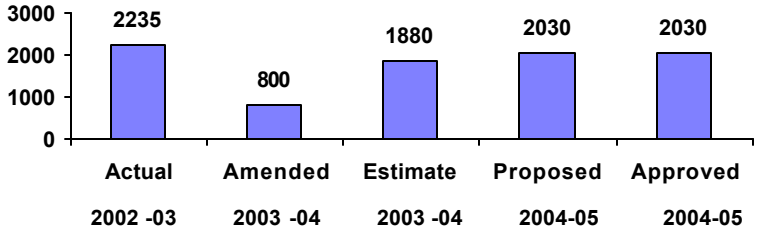
Management Services-2004-05

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 RCAs handled



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Administration and Management	$396,712	6.00	$320,616	4.70	$320,616	4.70	$266,790	4.40	$271,117	4.40
Financial Monitoring / Budgeting	$5,052	0.00	$1,142	0.00	$1,142	0.00	$1,142	0.00	$1,142	0.00
Personnel / Training	$24,929	0.00	$13,415	0.00	$13,415	0.00	$11,915	0.00	$11,915	0.00
Total	$426,693	6.00	$335,173	4.70	$335,173	4.70	$279,847	4.40	$284,174	4.40

Management Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$396,712	$320,616	$320,616	$266,790	$271,117
Full-Time Equivalents	6.00	4.70	4.70	4.40	4.40

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of RCAs handled	Output	2,235	800	1,880	2,030	2,030
Total department budget	Output	3,742,784	3,192,704	3,184,743	3,692,020	3,692,020

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$5,052	$1,142	$1,142	$1,142	$1,142
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$24,929	$13,415	$13,415	$11,915	$11,915
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	569.86	361.46	361.46	322.96	322.96
Total cost of personnel administration	Output	19,945	11,657	11,657	10,157	10,157

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Management Services-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$75,045	$5,925
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

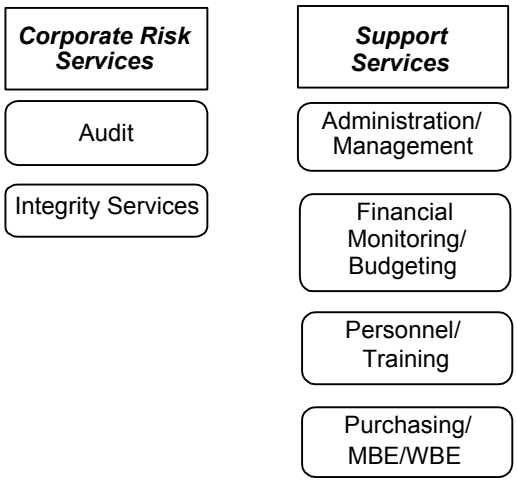
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor — 2004-05



Support Services Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Requirements	$1,433,647	$1,423,669	$1,402,661	$1,397,066	$1,397,066
Full-Time Equivalents (FTEs)	22.00	20.55	20.55	20.30	20.30

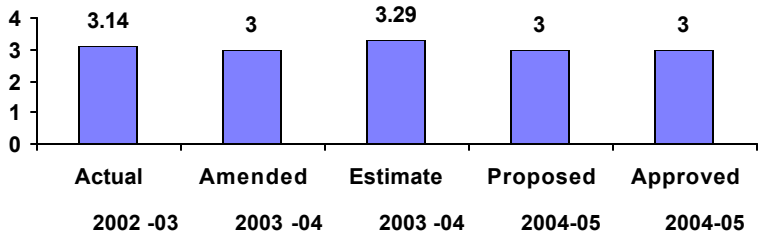
Office of the City Auditor-2004-05

Program: CORPORATE RISK SERVICES

Program Objective: The purpose of Corporate Risk Services is to provide independent and objective information, recommendations, and assistance to Council and Management to improve City services and strengthen accountability to the public.

Program Result Measure:

Council satisfaction with OCA services



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Council satisfaction with OCA services	3.14	3	3.29	3	3

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Assistance	$38,139	0.30	$39,632	0.50	$22,502	0.05	$0	0.00	$0	0.00
Audit	$1,214,845	17.00	$1,204,013	14.55	$1,192,547	15.20	$1,112,101	13.80	$1,138,844	13.80
Integrity Services	$204,520	2.40	$233,090	3.00	$235,895	2.70	$303,809	4.00	$311,385	4.00
Total	$1,457,504	19.70	$1,476,735	18.05	$1,450,944	17.95	$1,415,910	17.80	$1,450,229	17.80

Office of the City Auditor-2004-05

Activity: *Assistance*
Activity Code: *7AST*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Assistance activity is to provide expertise in best management practices to City departments and Council so that departments can improve management systems that support service delivery and Council can identify criteria against which to judge management's performance.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$38,139	$39,632	$22,502	$0	$0
Full-Time Equivalents	0.30	0.50	0.05	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: Consulting and Assistance in identifying and implementing best management practices; Training (e.g. Ethics, Performance Accountability); and Proactive assessment and risk identification

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2004-05

Activity: *Audit*
Activity Code: *7ADT*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Audit activity is to provide independent and objective information and recommendations to City Council and management to improve the performance (results, efficiency, and compliance) of City services and strengthen accountability for that performance.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$1,214,845**	**$1,204,013**	**$1,192,547**	**$1,112,101**	**$1,138,844**
Full-Time Equivalents	**17.00**	**14.55**	**15.20**	**13.80**	**13.80**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per project completed	Efficiency	63,963	55,394	67,325	54,961	59,256
Number of projects completed	Output	15	20	14	15	15
Percent of Citywide activities assessed for risk each year	Output	N/A	N/A	N/A	30	30
Council Satisfaction with audit projects	Result	N/A	3	3.33	3	3
Council satisfaction with OCA services	Result	3.14	3	3.29	3	3
Number of recognitions from professional organizations	Result	N/A	N/A	N/A	3	3
Percent of recommendations management agrees to implement	Result	97	95	90	95	95
Percent of tested recommendations for which status was verified as reported by management	Result	75	80	56	80	80

Services of the Activity:

Core Services: Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information

Semi Core Services: Training on audit requirements

Service Enhancements: N/A

Office of the City Auditor-2004-05

Activity: *Integrity Services*
Activity Code: *7ANV*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Integrity Services activity is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strenghten accountability for actions.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$204,520	$233,090	$235,895	$303,809	$311,385
Full-Time Equivalents	2.40	3.00	2.70	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of cases received	Demand	47	59	68	70	70
Cost per case resolved	Efficiency	5,622	4,794	5,897	6,644	6,487
Number of cases investigated to completion	Output	16	14	18	15	15
Number of cases resolved	Output	29	48	40	48	48
Percent of disproven cases investigated to completion where accountability action occurs	Result	N/A	N/A	N/A	50	50
Percent of proven cases investigated to completion where accountability action occurs	Result	N/A	N/A	N/A	80	80
Percent of unfounded cases investigated to completion where accountability action occurs	Result	N/A	N/A	N/A	70	70

Services of the Activity:

Core Services: Investigations; Investigation support to other departments/entities; Follow through on previous work; fraud detection

Semi Core Services: Training on fraud protection

Service Enhancements: N/A

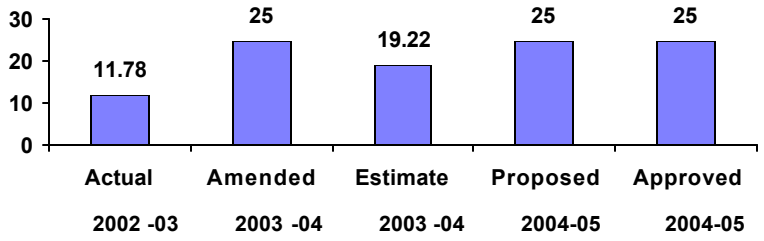
Office of the City Auditor-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Percent of under $5,000 competitive procurement awards to certified MBE vendors



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of under $5,000 competitive procurement awards to certified MBE vendors	11.78	25	19.22	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$177,821	1.10	$157,861	1.75	$151,505	1.45	$151,434	1.75	$155,029	1.75
Financial Monitoring / Budgeting	$26,214	0.40	$16,732	0.25	$17,580	0.35	$14,708	0.25	$15,154	0.25
Personnel / Training	$10,755	0.50	$11,523	0.25	$21,027	0.50	$11,689	0.25	$11,996	0.25
Purchasing / M/WBE	$14,211	0.30	$10,818	0.25	$11,605	0.30	$11,030	0.25	$11,319	0.25
Total	$229,002	2.30	$196,934	2.50	$201,717	2.60	$188,861	2.50	$193,498	2.50

Office of the City Auditor-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$177,821	$157,861	$151,505	$151,434	$155,029
Full-Time Equivalents	1.10	1.75	1.45	1.75	1.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	1,433,636	1,324,537	1,423,669	1,393,694	1,397,066
Employee Turnover Rate	Result	9.49	10	14.00	10	10

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$26,214	$16,732	$17,580	$14,708	$15,154
Full-Time Equivalents	0.40	0.25	0.35	0.25	0.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$10,755**	**$11,523**	**$21,027**	**$11,689**	**$11,996**
Full-Time Equivalents	**0.50**	**0.25**	**0.50**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost of Personnel Activity per Budgeted FTE	Efficiency	4,891	589	1,023	579	591
Total cost of personnel administration	Output	10,759	11,523	21,027	11,749	11,996

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Auditor-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$14,211**	**$10,818**	**$11,605**	**$11,030**	**$11,319**
Full-Time Equivalents	**0.30**	**0.25**	**0.30**	**0.25**	**0.25**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per Transaction	Efficiency	64	72	40	44	45
Number of transactions	Output	221	150	290	250	250
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Output	N/A	N/A	0	10	10
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	11.78	25	19.22	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

Office of the City Auditor-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$42,295	$3,339
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

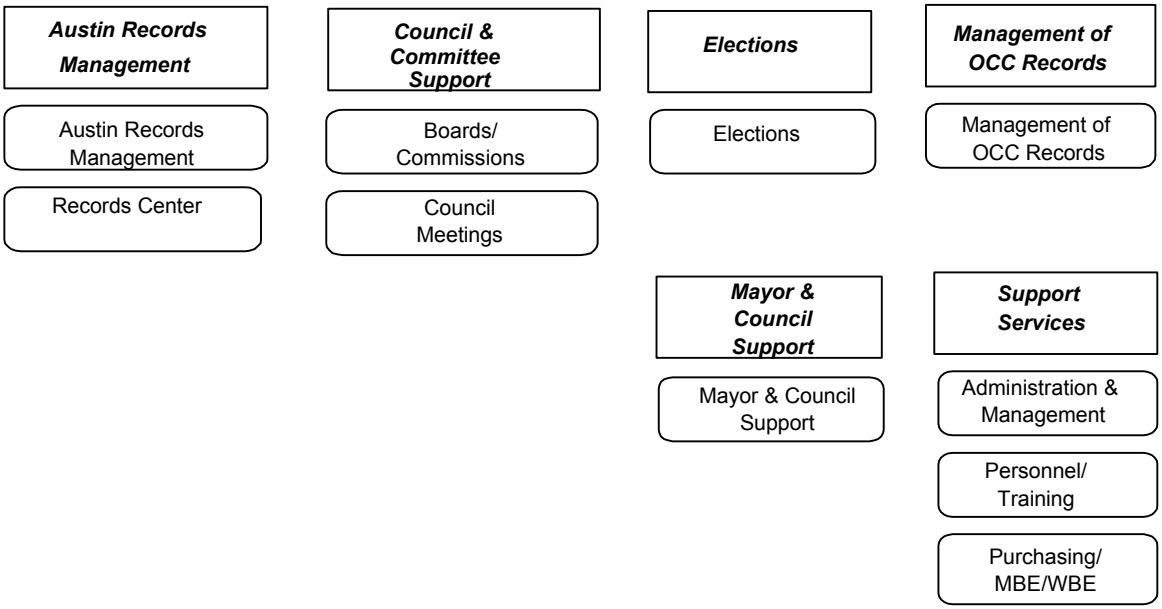
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk — 2004-05



LEGEND= *Programs* Activities

Support Services Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Revenue	$6,587	$700	$410	$400	$400
OCC Requirements	$2,314,946	$1,652,424	$1,521,754	$2,775,810	$2,775,810
OCC Full-time Equivalents (FTEs)	21.00	18.50	18.50	16.50	16.50
Mayor and Council Support	$947,770	$1,009,491	$1,009,491	$1,080,045	$1,080,045
Full-time Equivalents (FTEs)	18.00	16.00	16.00	17.00	17.00
Total Requirements	$3,262,716	$2,661,915	$2,531,245	$3,855,855	$3,855,855
Total Full-time Equivalents (FTEs)	39.00	34.50	34.50	33.50	33.50

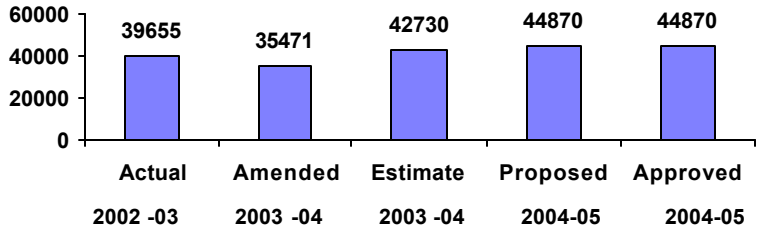
Office of the City Clerk-2004-05

Program: *AUSTIN RECORDS MANAGEMENT*

Program Objective: The purpose of the Austin Records Management program is to manage City records so that they are accessible and are maintained efficiently and cost-effectively, and so that the City retains records it is required to keep, identifies records with permanent value, and disposes of those with no further value in a secure and timely manner.

Program Result Measure:

Number of Records Center service actions



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Number of Records Center service actions	39,655	35,471	42,730	44,870	44,870

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Austin Records Management	$154,939	2.60	$144,556	2.50	$142,050	2.50	$200,125	3.50	$205,518	3.50
Records Center	$277,352	2.70	$547,303	2.50	$394,085	2.50	$371,733	2.50	$374,858	2.50
Total	$432,291	5.30	$691,859	5.00	$536,135	5.00	$571,858	6.00	$580,376	6.00

Office of the City Clerk-2004-05

Activity: *Austin Records Management*
Activity Code: *45RD*
Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Records Management Activity is to provide a comprehensive records management consulting and training service to City departments so their records are accessible using appropriate technology; managed with due regard for legal requirements, economy, and effectiveness; and controlled for retention and disposition.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$154,939	$144,556	$142,050	$200,125	$205,518
Full-Time Equivalents	2.60	2.50	2.50	3.50	3.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per training session	Efficiency	135	92.75	99	158	164
Training sessions provided	Output	44	60	45	50	50
Percent of records management projects, advisories, and training sessions completed to customers' satisfaction	Result	92	97	97	98	98

Services of the Activity:

Core Services: Provide consulting services including advice on the design and implementation of records management systems, identification and preservation of essential and historical records; Develop City records control schedules; Provide records management policies, standards, guidelines and reports to City departments; Support a City-wide network of records management customers and provide training and advisory services

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2004-05

Activity: *Records Center*
Activity Code: *45RE*
Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Records Center Activity is to provide a comprehensive records center service for City records of all types and media.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$277,352	$547,303	$394,085	$371,733	$374,858
Full-Time Equivalents	2.70	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Records Center service action	Efficiency	10	10.90	11	5	5.50
Number of Records Center service actions	Output	39,655	35,471	42,730	44,870	44,870
Percent of records requested that are delivered within one business day of receipt of request	Result	95	96	96	96	96

Services of the Activity:

Core Services: Provide a comprehensive off-site storage services including: transferring and storing records, retrieval and delivery service for materials in storage, delivery of necessary supplies and disposing of records in accordance with State approved records schedules

Semi Core Services: N/A

Service Enhancements: N/A

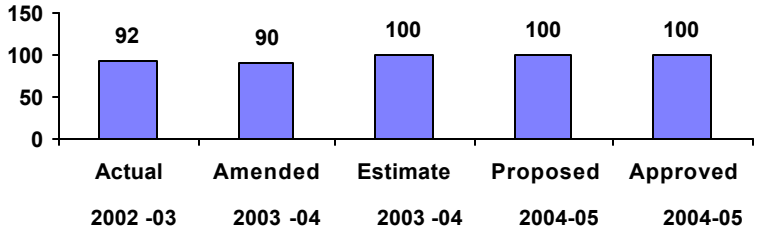
Office of the City Clerk-2004-05

Program: *COUNCIL & COMMITTEE SUPPORT*

Program Objective: The purpose of the Council and Committee Support program is to provide timely and accurate information and support to the City Council and Committees so they have the resources needed to make decisions.

Program Result Measure:

Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	92	90	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Board / Commission	$39,548	0.90	$44,504	1.00	$43,740	1.00	$45,165	1.00	$46,345	1.00
Council Meetings	$101,992	1.50	$145,876	2.50	$105,340	2.50	$120,417	2.00	$123,431	2.00
Total	$141,540	2.40	$190,380	3.50	$149,080	3.50	$165,582	3.00	$169,776	3.00

Office of the City Clerk-2004-05

Activity: *Board / Commission*
Activity Code: *45BC*
Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Boards and Commission Activity is to provide/produce information to City Council so they can have a sufficient pool of qualified applicants to serve on Boards and Commissions and to assist applicants and appointees.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$39,548	$44,504	$43,740	$45,165	$46,345
Full-Time Equivalents	0.90	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per appointment	Efficiency	171	178	175	182	185
Number of appointments made	Output	215	250	250	250	250
Percent of the time there is at least one qualified applicant submitted to Council per vacancy	Result	41	43	43	42	42

Services of the Activity:

Core Services: N/A

Semi Core Services: Provide information to aides so they can advise Council on appointments to Boards/Commissions; Track appointments and update the list on the website; Solicit and file Boards and Commissions members' Statements of Financial Disclosures per current laws; Obtain records ascertaining that applicants are eligible to serve; Assist with training for Board/Commission members and support staff; Assist with the board and commission review process by maintaining a database of some of the information that will be used to evaluate them

Service Enhancements: N/A

Office of the City Clerk-2004-05

Activity: *Council Meetings*
Activity Code: *45CC*
Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Council Meetings Activity is to provide meeting coordination to the City Council so they can have assurance of citizen participation, and an accurate, timely record of the meetings.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$101,992	$145,876	$105,340	$120,417	$123,431
Full-Time Equivalents	1.50	2.50	2.50	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per citizen recognition prepared	Efficiency	8	10.24	14	16	16
Cost per page of minutes produced	Efficiency	127	125.83	127	145	149
Cost per speaker processed	Efficiency	2	2.34	2	3	3
Number of citizen recognitions prepared	Output	2105	1,900	1,550	1,600	1,600
Number of pages of minutes	Output	572	650	590	590	590
Number of speakers registered	Output	3287	3,600	3,600	3,500	3,500
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	Result	92	90	100	100	100
Promptness of minute preparation (i.e. hours it takes to have minutes ready for review after the meeting adjourns)	Result	N/A	24	17	17	17

Services of the Activity:

Core Services: Comply with the open meetings laws including posting the meeting notices and recording the meeting; Compose and distribute the minutes; Register speakers at Council meetings

Semi Core Services: Compose citizen recognitions

Service Enhancements: N/A

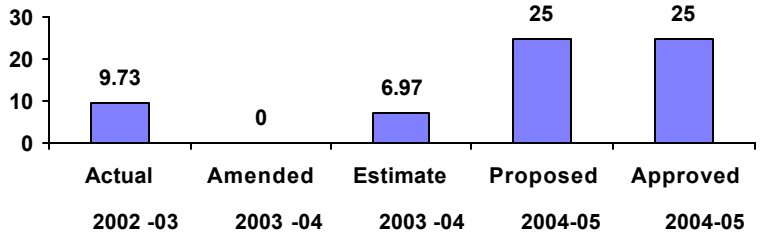
Office of the City Clerk-2004-05

Program: ELECTIONS

Program Objective: The purpose of the Elections program is to provide election services to voters, petitioners, City departments and candidates so they can participate in the election process.

Program Result Measure:

Cost per ballot cast



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per ballot cast	9.73	0.00	6.97	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Elections	$1,080,479	1.70	$298,748	0.50	$270,710	0.50	$1,551,198	0.75	$1,553,133	0.75
Total	$1,080,479	1.70	$298,748	0.50	$270,710	0.50	$1,551,198	0.75	$1,553,133	0.75

Office of the City Clerk-2004-05

Activity: *Elections*
Activity Code: *45CE*
Program Name: *ELECTIONS*

Activity Objective: The purpose of the Election Activity is to provide election services to voters, petitioners, City departments and candidates so they can participate in the elections process.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$1,080,479	$298,748	$270,710	$1,551,198	$1,553,133
Full-Time Equivalents	1.70	0.50	0.50	0.75	0.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per ballot cast	Efficiency	9.73	0.00	6.97	25	25
Cost per precinct	Efficiency	2,858.90	N/A	1,090.00	3,700	3,700
Number of ballots cast	Output	59,929	N/A	44,599	40,000	40,000
Total cost per General Election	Result	583,216	48,748	310,710	1,008,396	1,008,396

Services of the Activity:

Core Services: Election set up services; Early voting services; Election day services; Election wrap-up services

Semi Core Services: N/A

Service Enhancements: N/A

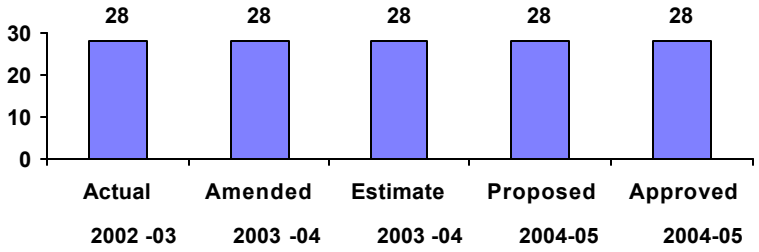
Office of the City Clerk-2004-05

Program: INTERNATIONAL PROGRAM

Program Objective: The purpose of the International Program is to initiate, plan, develop, and implement mutually-beneficial economic, educational, and cultural exchanges between public officials, private organizations, and citizens of the City of Austin and the public officials, private organizations, and citizens of foreign nations

Program Result Measure:

Number of delegations associated with the International Program



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Number of delegations associated with the International Program	28	28	28	28	28

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
International Program	$111,976	1.60	$98,939	2.00	$98,939	2.00	$0	0.00	$0	0.00
Total	$111,976	1.60	$98,939	2.00	$98,939	2.00	$0	0.00	$0	0.00

Office of the City Clerk-2004-05

Activity: *International Program*
Activity Code: *45SD*
Program Name: *INTERNATIONAL PROGRAM*

Activity Objective: The purpose of the International Program Activity is to initiate, plan, develop, and implement mutually-beneficial economic, educational, and cultural exchanges between public officials, private organizations, and citizens of the City of Austin and the public officials, private organizations, and citizens of foreign nations.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$111,976	$98,939	$98,939	$0	$0
Full-Time Equivalents	1.60	2.00	2.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of delegations associated with the International Program	Output	28	28	28	28	28

Services of the Activity:

Core Services: N/A

Semi Core Services: Assist the Mayor and City Council in preparing Austin to assume its role as a world-class international region; Serve as the primary liaison between the City of Austin and the international community; Serve as the primary liaison between the City of Austin and the World Congress on Information Technology, 2006; Assist the Mayor and Council in meeting its obligations to the International Sister Cities program; Serve as the primary liaison between the City of Austin and the volunteer sister city committees both in Austin and in Austin's Sister Cities

Service Enhancements: N/A

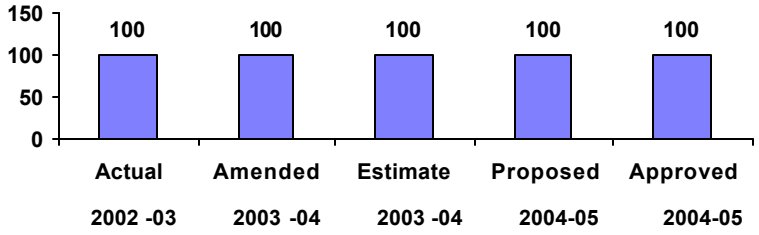
Office of the City Clerk-2004-05

Program: MANAGEMENT OF OCC RECORDS

Program Objective: The purpose of the Management of OCC Records program is to preserve Council-approved and OCC-generated documents and provide information to Council, staff, media, candidates and the public so they can have timely and convenient access to the records held by the Office of the City Clerk.

Program Result Measure:

Percent of records requested are available in one working day



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Percent of records requested are available in one working day	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Management of OCC Records	$301,626	3.80	$279,235	4.50	$286,570	4.50	$205,604	3.75	$211,081	3.75
Total	$301,626	3.80	$279,235	4.50	$286,570	4.50	$205,604	3.75	$211,081	3.75

Office of the City Clerk-2004-05

Activity: *Management of OCC Records*
Activity Code: *45RC*
Program Name: *MANAGEMENT OF OCC RECORDS*

Activity Objective: The purpose of the Management of OCC Records is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to Council approved documents and other information held by the Office of the City Clerk to Council, staff, media, candidates and the public.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$301,626	$279,235	$286,570	$205,604	$211,081
Full-Time Equivalents	3.80	4.50	4.50	3.75	3.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per request of OCC-generated or Council-approved documents	Efficiency	13	19.10	19	17	17.59
Number of times information about OCC-generated and Council-approved documents is provided	Output	15,234	15,000	15,000	12,000	12,000
Percent of records executed, published and filed within 10 days of adoption	Result	N/A	90	90	90	90
Percent of records requested are available in one working day	Result	100	100	100	100	100

Services of the Activity:

Core Services: Confirm that ordinances, resolutions and minutes reflect Council's action; Codify the municipal code; Preserve archival records; Research information at customer's request

Semi Core Services: N/A

Service Enhancements: N/A

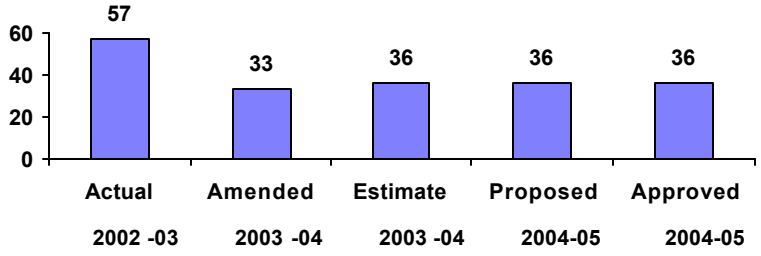
Office of the City Clerk-2004-05

Program: MAYOR AND COUNCIL SUPPORT

Program Objective: The purpose of the Mayor and Council Support program is to provide assistance to the Mayor and Council Members.

Program Result Measure:

Number of City Council meetings



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approvec
Number of City Council meetings	57	33	36	36	36

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approvec	2004-05 FTE
Mayor and Council Support	$947,770	18.00	$1,009,491	16.00	$1,009,491	16.00	$1,052,750	17.00	$1,080,045	17.00
Total	$947,770	18.00	$1,009,491	16.00	$1,009,491	16.00	$1,052,750	17.00	$1,080,045	17.00

Office of the City Clerk-2004-05

Activity: *Mayor and Council Support*
Activity Code: *45CA*
Program Name: *MAYOR AND COUNCIL SUPPORT*

Activity Objective: The purpose of Council Assistance program is to provide assistance to the Mayor and Council Members.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$947,770**	**$1,009,491**	**$1,009,491**	**$1,052,750**	**$1,080,045**
Full-Time Equivalents	**18.00**	**16.00**	**16.00**	**17.00**	**17.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Activity cost per City Council meeting	Efficiency	16,627	30,592	28,041	30,001	30,001
Number of City Council meetings	Output	57	33	36	36	36

Services of the Activity:

Core Services: Provide support to Council Members and Mayor; Attend meetings and meet with public; Provide reception duties at City Hall

Semi Core Services: N/A

Service Enhancements: N/A

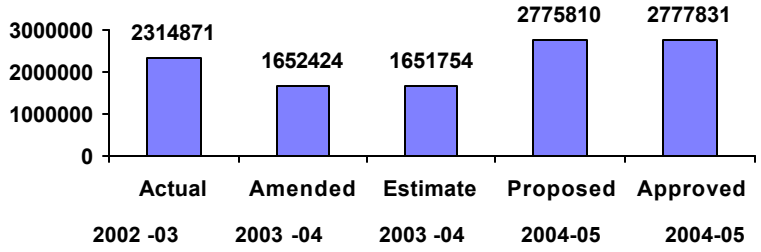
Office of the City Clerk-2004-05

Program: SUPPORT SERVICES

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

Program Result Measure:

Total department budget



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	2,314,871	1,652,424	1,651,754	2,775,810	2,777,831

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$252,665	3.65	$215,679	2.00	$269,520	2.00	$336,198	2.00	$340,007	2.00
Financial Monitoring / Budgeting	$37,858	0.70	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Personnel / Training	$49,064	0.95	$20,066	0.50	$11,210	0.50	$16,175	0.25	$16,433	0.25
Purchasing / M/WBE	$28,670	0.90	$18,043	0.50	$29,590	0.50	$30,466	0.75	$31,244	0.75
Total	$368,256	6.20	$253,788	3.00	$310,320	3.00	$382,839	3.00	$387,684	3.00

Office of the City Clerk-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$252,665	$215,679	$269,520	$336,198	$340,007
Full-Time Equivalents	3.65	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	2,314,871	1,652,424	1,651,754	2,775,810	2,777,831

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$37,858	$0	$0	$0	$0
Full-Time Equivalents	0.70	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$49,064	$20,066	$11,210	$16,175	$16,433
Full-Time Equivalents	0.95	0.50	0.50	0.25	0.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	407	N/A	N/A	TBD	TBD
Total cost of personnel administration	Output	8,955			TBD	TBD
Personnel Action Form (PAF) error rate	Result	0	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$28,670	$18,043	$29,590	$30,466	$31,244
Full-Time Equivalents	0.90	0.50	0.50	0.75	0.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	25.02	16.40	29.07	28.10	31.24
Number of transactions	Output	1,144	1,100	1,020	1,000	1,000
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Output	0	0	0	0	0
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	0	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk-2004-05

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	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$54,549	$2,285
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

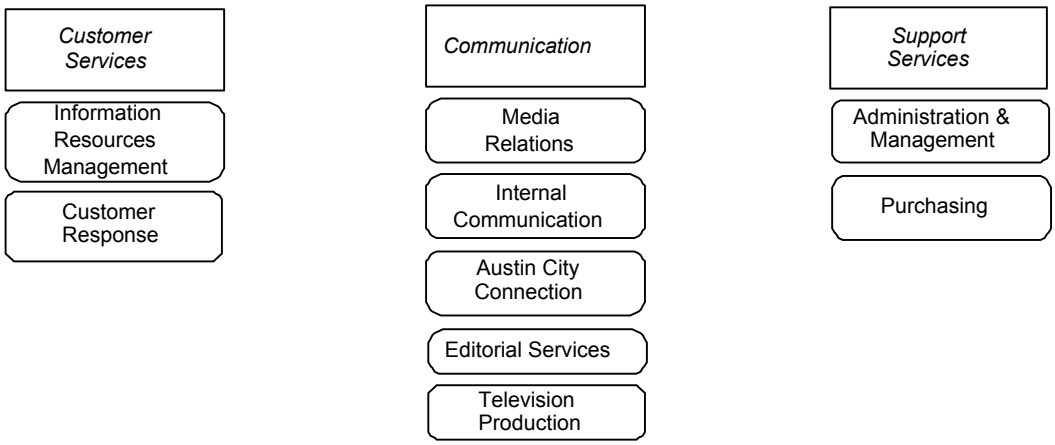
Services of the Activity:

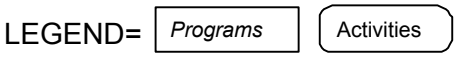
Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office — 2004-05





Support Services Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Expenditures	$1,541,973	$1,306,109	$1,185,818	$1,329,258	$1,329,258
Full-time Equivalents (FTEs)	24.25	13.00	13.00	14.00	14.00

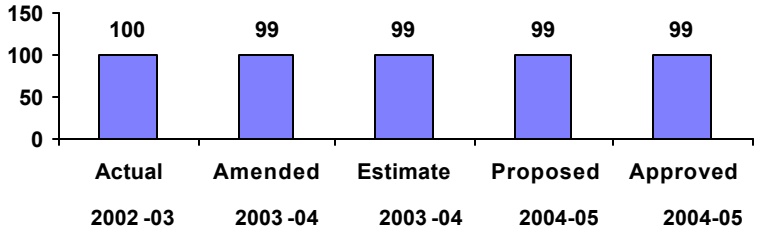
Public Information Office-2004-05

Program: COMMUNICATION

Program Objective: The purpose of the Communication program is to provide information (a clear channel of communication) to City of Austin personnel, the general public and the media so they can understand and be aware of City issues, policy decisions and services.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent of media calls responded to within 15 minutes	100	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Austin City Connection	$252,538	3.50	$436,910	3.75	$304,274	3.75	$380,465	3.75	$388,567	3.75
Editorial Services	$75,446	1.25	$86,489	1.25	$70,642	1.25	$87,613	1.25	$89,701	1.25
Internal Communication	$187,724	1.00	$105,911	1.00	$103,900	1.00	$84,209	0.75	$86,687	0.75
Media Relations	$202,524	1.80	$240,875	2.75	$236,555	2.75	$238,834	3.00	$244,863	3.00
Television Production/ Channel 6	$392,873	5.70	$353,874	3.00	$342,417	3.00	$358,011	3.00	$363,856	3.00
Total	$1,111,104	13.25	$1,224,059	11.75	$1,057,788	11.75	$1,149,132	11.75	$1,173,674	11.75

Public Information Office-2004-05

Activity: *Austin City Connection*
Activity Code: *59NS*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the Austin City Connection activity is to provide 24-hour access to the public so they can get information about City services/events whenever needed.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$252,538	$436,910	$304,274	$380,465	$388,567
Full-Time Equivalents	3.50	3.75	3.75	3.75	3.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per page view on Austin City Connection	Efficiency	0.0077	0.0121	0.0084	0.0096	0.0098
Number of page views on the Austin City Connection	Output	32,699,675	36,250,000	36,250,000	39,500,000	39,500,000
Number of pages on the City Website per Austin City Connection FTE	Output	19,316	5,381	5,831	5,831	5,831
Number of postings/edits to the Austin City Connection	Output	New Meas.	New Meas.	New Meas.	80,000	80,000
Number of page views on the Austin City Connection per capita	Result	47.55	52.03	52.03	58	58

Services of the Activity:

Core Services: N/A

Semi Core Services: Internet benchmarking; Create/maintain websites; Assist departments to establish/create and update websites; Assist departments to establish/create and update Web applications; Coordinate Web server maintenance; Maintain statistical data for all Web services; Maintain publishing system application; Maintain Web site home page and supportive applications and databases; Posting of all Council and Departmental agendas

Service Enhancements: Graphic design for Internet

Public Information Office-2004-05

Activity: *Editorial Services*
Activity Code: *59ED*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the Editorial Services activity is to provide and produce clear, understandable and professional communication materials to City of Austin departments for use in disseminating information to the public, the media and/or City of Austin personnel.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$75,446	$86,489	$70,642	$87,613	$89,701
Full-Time Equivalents	1.25	1.25	1.25	1.25	1.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per item (speeches written, newsletters, products, etc.)	Efficiency	76.54	111	111	111	111
Number of requests responded to	Output	396	220	220	220	220
Percent of respondents who are satisfied with content and presentation of material	Result	100	99	99	99	99

Services of the Activity:

Core Services: N/A

Semi Core Services: Produce brochures and other collateral materials; Photography service; Graphic design (other than Internet); Write/edit/publish monthly neighborhood newsletter, At Your Doorstep; Serve as central editor for City of Austin; Write speeches

Service Enhancements: N/A

Public Information Office-2004-05

Activity: *Internal Communication*
Activity Code: *59NC*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the Internal Communication activity is to provide an effective communication strategy for City of Austin personnel so that they can understand and appreciate City issues and/or policy decisions, particularly those that directly impact them.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$187,724	$105,911	$103,900	$84,209	$86,687
Full-Time Equivalents	1.00	1.00	1.00	0.75	0.75

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per internal communication product	Efficiency	N/A	N/A	N/A	674	695
Number of internal communication products written	Output	New Meas.	New Meas.	New Meas.	125	125
Percent of employee respondents reporting knowledge of specific City issues (employee survey)	Result	N/A	85	85	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Employee communication; Distribution of internal memos/documents

Service Enhancements: N/A

Public Information Office-2004-05

Activity: *Media Relations*
Activity Code: *59MR*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the media relations activity is to provide information to representatives of the media so they can provide a balanced representation of a City issue and/or policy decision.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$202,524	$240,875	$236,555	$238,834	$244,863
Full-Time Equivalents	1.80	2.75	2.75	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Value of Department-Initiated Media Coverage Received per Dollar Spent	Efficiency	5.42:1.00	3.13:1.00	3.24:1.00	3.36:1.00	3.27:1.00
Number of media contacts	Output	1,905	500	500	500	500
Value of Corporate-initiated media coverage	Output	1,066,711	750,000	750,000	800,000	800,000
Percent of media calls responded to within 15 minutes	Result	100	99	99	99	99

Services of the Activity:

Core Services: N/A

Semi Core Services: News release distribution; News release writing; Media requests and assistance; Setting up/coordinating multi-departmental response; Emergency response to Office of Emergency Management; Media assistance for Council

Service Enhancements: Corporate media training

Public Information Office-2004-05

Activity: *Television Production/ Channel 6*
Activity Code: *59TP*
Program Name: *COMMUNICATION*

Activity Objective: The purpose of the television production/Channel 6 activity is to make the Austin City Council and other City government meetings and events readily accessible to the general public and internally to City Departments by the use of television broadcasts and archival videotapes.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$392,873	$353,874	$342,417	$358,011	$363,856
Full-Time Equivalents	5.70	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Activity cost per production covered	Efficiency	1,056	1,180	1,370	1,196	1,213
Number of productions covered	Output	372	300	200	300	300
Percent of productions covered	Result	94	50	100	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: Austin City Council Meetings; City News Conferences; Council MBE/WBE Subcommittee; Council Telecommunications Subcommittee; Council Audit/Finance Subcommittee; Council Health Services Subcommittee; Capital Area Metropolitan Planning Organization; Capital Metro Board of Directors; Community Action Resource Council; Community Action Network; Community Council; Zoning and Platting Commission; Planning Commission; Board of Adjustment

Service Enhancements: Austin City Council Closed Captioning Services; Austin City Council Radio Broadcasts

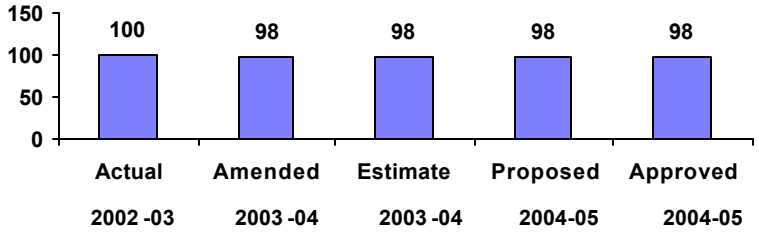
Public Information Office-2004-05

Program: CUSTOMER SERVICE

Program Objective: The purpose of the Customer Service program is to provide exemplary information and assistance to City of Austin personnel, the general public and the media so they can get their information needs met in a timely manner.

Program Result Measure:

Percent of requests delivered within deadlines set



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve
Percent of public information requests responsive within legal deadlines	New Meas.	New Meas.	New Meas.	100	100
Percent of requests delivered within deadlines set	100	98	98	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve	2004-05 FTE
Customer Response	$274,504	7.00	$33,595	0.50	$71,315	0.50	$33,933	0.50	$34,615	0.50
Information Resources Management	$65,680	1.25	$28,706	0.50	$29,972	0.50	$29,037	0.50	$29,787	0.50
Total	$340,184	8.25	$62,301	1.00	$101,287	1.00	$62,970	1.00	$64,402	1.00

Public Information Office-2004-05

Activity: *Customer Response*
Activity Code: *59SS*
Program Name: *CUSTOMER SERVICE*

Activity Objective: The purpose of the Customer Response activity is to provide information and/or assistance to the general public so they get the information and/or help they've requested in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$274,504	$33,595	$71,315	$33,933	$34,615
Full-Time Equivalents	7.00	0.50	0.50	0.50	0.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Referral	Efficiency	261	19	40	19	19
Information Referral Expenditures	Output	274,504	33,595	71,135	34,053	34,053
Number of referrals	Output	1,051	1,800	1,800	1,800	1,800
Percent of public information requests responsive within legal deadlines	Result	New Meas.	New Meas.	New Meas.	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: Provide one-to-one customer service; Respond to all e-mail sent to the Austin City Connection main e-mail address (average - 600 per month)

Service Enhancements: N/A

Public Information Office-2004-05

Activity: *Information Resources Management*
Activity Code: *59RM*
Program Name: *CUSTOMER SERVICE*

Activity Objective: The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to general public, the media and City personnel so they can have the information they need in a timely manner.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$65,680	$28,706	$29,972	$29,037	$29,787
Full-Time Equivalents	1.25	0.50	0.50	0.50	0.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per response to request	Efficiency	104.03	64	67	65	66
Number of requests responded to	Output	632	450	450	450	450
Percent of requests delivered within deadlines set	Result	100	98	98	98	98

Services of the Activity:

Core Services: Process Public Information Act requests (7-10 days)(5/month)

Semi Core Services: Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases (database administration); Maintain video library (dub requests delivered within 72 hours; Conduct research of media coverage for internal customers (copies/research results provided within 48 hours)

Service Enhancements: N/A

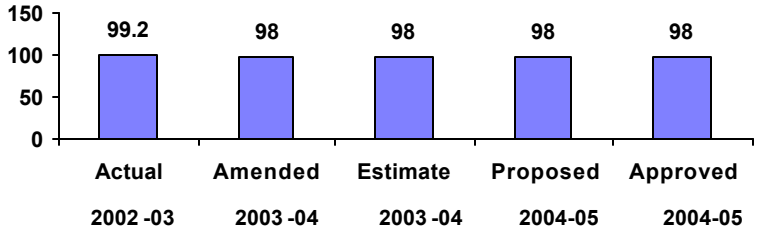
Public Information Office-2004-05

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 Service Requests (including CAFs) delivered on time



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approve(
Percent of Service Requests (including CAFs) delivered on time	99.20	98	98	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approve(	2004-05 FTE
Administration and Management	$75,060	1.90	$7,854	0.00	$16,607	0.00	$74,483	1.00	$76,377	1.00
Financial Monitoring / Budgeting	$19,937	0.10	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Personnel / Training	$20,095	0.50	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Purchasing / M/WBE	$7,531	0.25	$11,895	0.25	$10,836	0.25	$12,060	0.25	$12,388	0.25
Total	$122,623	2.75	$19,749	0.25	$27,443	0.25	$86,543	1.25	$88,765	1.25

Public Information Office-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$75,060	$7,854	$16,607	$74,483	$76,377
Full-Time Equivalents	1.90	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	1,541,973	1,306,109	1,185,818	1,326,841	1,326,841
Percent of Service Requests (including CAFs) delivered on time	Result	99.20	98	98	98	98

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$19,937	$0	$0	$0	$0
Full-Time Equivalents	0.10	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$20,095	$0	$0	$0	$0
Full-Time Equivalents	0.50	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$7,531	$11,895	$10,836	$12,060	$12,388
Full-Time Equivalents	0.25	0.25	0.25	0.25	0.25

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	29	30	27	30	31
Number of transactions	Output	256	400	400	400	400
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Output	0	10	0	0	0
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	0	10	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Information Office-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$30,613	$2,417
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

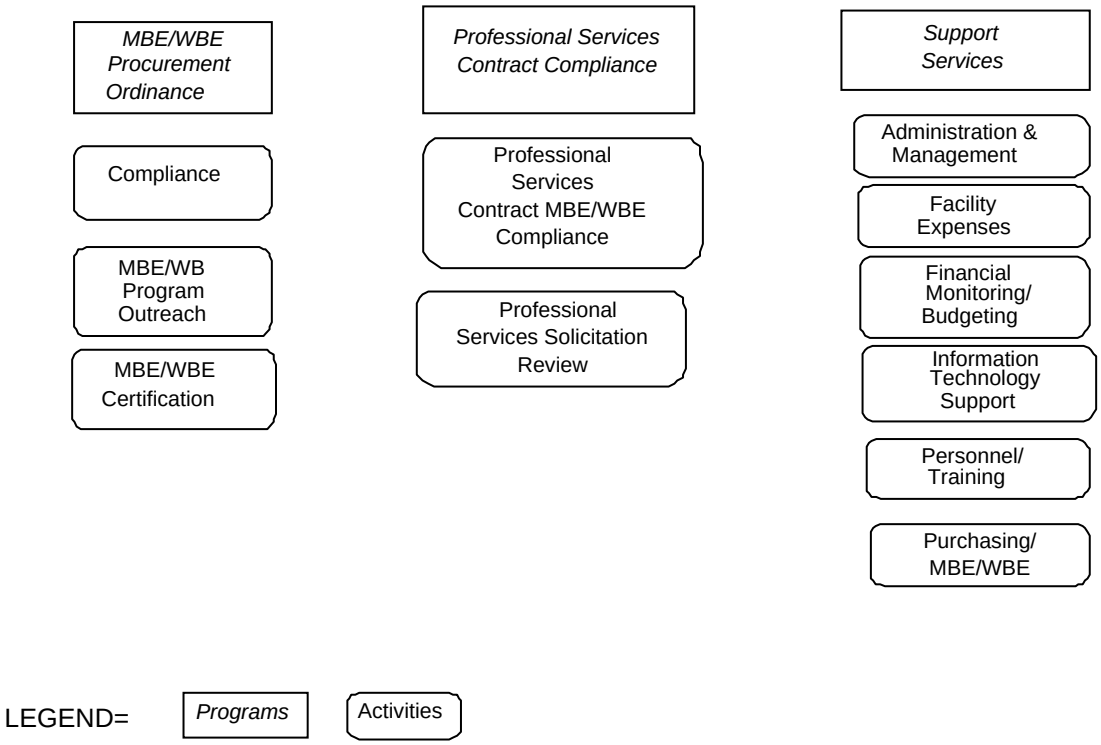
Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Small and Minority Business Resources— 2004–05



Support Services Fund	2002-03 Actual	2003-04 Amended	2003-04 Estimated	2004-05 Proposed	2004-05 Approved
Support Services Requirements	$1,814,325*	$1,467,170	$1,536,380	$1,597,266	$1,597,266
Full-time Equivalents (FTEs)	18.00*	18.00	18.00	18.00	18.00

* The FY 2002-03 Actual Requirements and Full-time Equivalent (FTE) numbers have been restated due to the transfer in the FY04 Approved Budget of the Small Business Development Program to the Economic Growth and Redevelopment Services Dept.

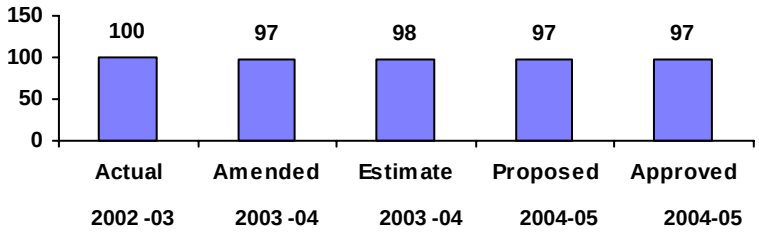
Small Minority Business Resources-2004-05

Program: M/WBE PROCUREMENT PROGRAM

Program Objective: The purpose of the MBE/WBE Procurement program is to provide information to the City of Austin necessary to provide equal opportunities to all businesses participating in City contracting.

Program Result Measure:

Percent of recommendations upheld



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of Compliance Plans reviewed within 7 business days	74	80	80	80	80
Percent of recommendations upheld	100	97	98	97	97

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Compliance	$794,686	8.60	$632,769	8.60	$761,036	8.60	$815,350	11.25	$838,307	11.25
MBE/WBE Program Outreach	$77,157	2.50	$174,883	2.50	$84,921	2.50	$176,805	2.50	$181,775	2.50
MBE-WBE Certification	$271,209	3.65	$254,644	3.65	$237,778	3.65	$109,371	0.00	$111,452	0.00
Total	$1,143,053	14.75	$1,062,296	14.75	$1,083,735	14.75	$1,101,526	13.75	$1,131,534	13.75

Small Minority Business Resources-2004-05

Activity: *Compliance*

Activity Code: *7CPL*

Program Name: *M/WBE PROCUREMENT PROGRAM*

Activity Objective: The purpose of compliance review is to provide valid recommendations of contractor compliance with the Ordinance to City Management so they have the information they need to ensure a fair opportunities for all businesses to participate in the City's procurements.

Requirements and FTE	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$794,686**	**$632,769**	**$761,036**	**$815,350**	**$838,307**
Full-Time Equivalents	**8.60**	**8.60**	**8.60**	**11.25**	**11.25**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of Compliance Plans received	Demand	303	300	255	300	300
Cost per Compliance Plan Reviewed	Efficiency	2,622	2,109	2,984	2,718	2,794
Percent of Compliance Plans reviewed within 7 business days	Result	74	80	80	80	80
Percent of recommendations upheld	Result	100	97	98	97	97

Services of the Activity:

Core Services: Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

Activity: *MBE/WBE Program Outreach*

Activity Code: *7MVD*

Program Name: *M/WBE PROCUREMENT PROGRAM*

Activity Objective: The purpose of MBE/WBE Procurement Program Outreach is to provide information and education to the Austin business community in order to heighten awareness of City of Austin procurement opportunities and to cultivate a cooperative business atmosphere.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$77,157**	**$174,883**	**$84,921**	**$176,805**	**$181,775**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Cost per opportunity notice	Efficiency	12.00	32.00	17.00	32.00	33.00
Number of business opportunity notices	Output	6,509	5,500	5,000	5,500	5,500
Percent of compliant bidders and proposers	Result	77	85	80	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences

Service Enhancements: N/A

Small Minority Business Resources-2004-05

Activity: *MBE-WBE Certification*

Activity Code: *7MWE*

Program Name: *M/WBE PROCUREMENT PROGRAM*

Activity Objective: The purpose of MBE/WBE certification is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$271,209	$254,644	$237,778	$109,371	$111,452
Full-Time Equivalents	3.65	3.65	3.65	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of application requests	Demand	973	560	700	700	700
Cost per application processed	Efficiency	223	243	207	95	97
Number of new and recertification applications approved by DSMBR	Output	1,219	1,050	1,150	1,150	1,150
Percent of businesses certified that meet eligibility requirements	Result	100	100	100	100	100
Turn around time for recertification applications (in days)	Result	24	26	26	26	26
Turnaround time for new certifications (in days)	Result	24	26	26	26	26

Services of the Activity:

Core Services: Initial review; Desk review; Customer Service; Approval; Denial; Appeals; Site audits

Semi Core Services: N/A

Service Enhancements: N/A

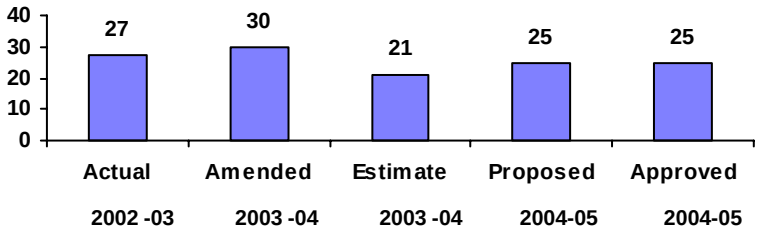
Small Minority Business Resources-2004-05

Program: *PROFESSIONAL SERVICES CONTRACT COMPLIANCE*

Program Objective: The purpose of the Professional Services Contract Compliance Program is to provide outreach, solicitation guidance and review, Small & MBE/WBE Compliance, and contract monitoring services for the participants and managers of City Professional Services Contracts to ensure fair participation opportunities and compliance with applicable laws, procedures, and policies.

Program Result Measure:

Number of RFQs reviewed



Performance Measures:

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Number of RFQs reviewed	27	30	21	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Professional Services Contracts MBE/WBE Compliance	$226,435	2.50	$213,650	2.50	$210,441	2.50	$217,629	2.50	$223,910	2.50
Professional Services Solicitation Review	$34,855	0.75	$57,626	0.75	$23,385	0.75	$58,735	0.75	$60,478	0.75
Total	$261,290	3.25	$271,276	3.25	$233,826	3.25	$276,364	3.25	$284,388	3.25

Small Minority Business Resources-2004-05

Activity: *Professional Services Contracts MBE/WBE Compliance*

Activity Code: *7PMW*

Program Name: *PROFESSIONAL SERVICES CONTRACT COMPLIANCE*

Activity Objective: The purpose of the Professional Services Contracts MBE/WBE Compliance Activity is to provide outreach, solicitation review, and contract monitoring services to prime consultants, subconsultants, and City staff to ensure they comply with the requirements

Requirements and FTE	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$226,435**	**$213,650**	**$210,441**	**$217,629**	**$223,910**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Number of Professional Services contracts that require monitoring	Demand	250	250	350	372	372
Activity cost per Professional Services contract monitored	Efficiency	3,019	2,849	2,630	2,418	2,488
Number of Professional Services contracts monitored	Output	75	75	80	90	90
Actual MBE/WBE Participation on RFQs	Result	21.82 MBE: 20.89 WBE	8.6 MBE; 18.2 WBE	8.6 MBE; 18.2 WBE	16.5 MBE; 14.2WBE	16.5 MBE; 14.2WBE

Services of the Activity:

Core Services: N/A

Semi Core Services: Identification and review of subconsultant RFQ opportunities; Compliance plan review; Compliance monitoring; RFP review; Dispute mediation; MBE/WBE outreach

Service Enhancements: N/A

Small Minority Business Resources-2004-05

Activity: *Professional Services Solicitation Review*

Activity Code: *7PSR*

Program Name: *PROFESSIONAL SERVICES CONTRACT COMPLIANCE*

Activity Objective: The purpose of the Professional Services Solicitation Review is to ensure all City solicitations (RFQs & certain RFPs) meet the standards set by the Texas Professional Services & Procurements Act.

Requirements and FTE

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$34,855**	**$57,626**	**$23,385**	**$58,735**	**$60,478**
Full-Time Equivalents	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Number of RFQs that require review	Demand	27	30	21	25	25
Percentage of RFQs issued that are in conformance with State regulations	Demand	100	100	100	100	100
Cost per solicitation reviewed	Efficiency	1,291	1,921	1,114	2,349	2,419
Number of proposals submitted for RFQs reviewed	Output	246	300	206	250	250
Number of RFQs reviewed	Output	27	30	21	25	25
Percentage of RFQ selection results in compliance with State and City regulations	Result	100	100	100	100	100
Percentage of RFQs reviewed corrected before issue	Result	50	50	50	50	50

Services of the Activity:

Core Services: Review RFP & RFQ solicitations; Review/approval of evaluation/selection team qualifications; Selection Committee support

Semi Core Services: N/A

Service Enhancements: N/A

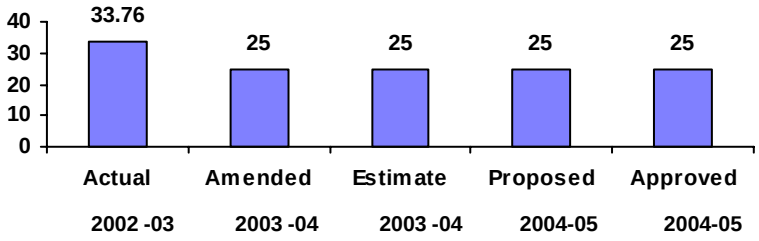
Small Minority Business Resources-2004-05

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 under $5,000 competitive procurement awards to certified MBE vendors



Performance Measures:	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Percent of under $5,000 competitive procurement awards to certified MBE vendors	33.76	25	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2002-03 Actual	2002-03 FTE	2003-04 Amended	2003-04 FTE	2003-04 Estimate	2003-04 FTE	2004-05 Proposed	2004-05 FTE	2004-05 Approved	2004-05 FTE
Administration and Management	$98,660	0.00	$11,199	0.00	$54,196	0.00	$53,636	0.50	$54,363	0.50
Facility Expenses	$330,719	0.00	$150,101	0.00	$175,055	0.00	$125,120	0.00	$125,120	0.00
Financial Monitoring / Budgeting	$27,519	0.00	$0	0.00	$11,565	0.00	$25,452	0.50	$26,179	0.50
Information Technology Support	$14,003	0.00	$10,052	0.00	$10,552	0.00	$10,052	0.00	$10,052	0.00
Personnel / Training	$12,305	0.00	$0	0.00	$4,151	0.00	$0	0.00	$0	0.00
Purchasing / M/WBE	$14,281	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$497,487	0.00	$171,352	0.00	$255,519	0.00	$214,260	1.00	$215,714	1.00

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$98,660	$11,199	$54,196	$53,636	$54,363
Full-Time Equivalents	0.00	0.00	0.00	0.50	0.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Total department budget	Output	1,814,325	1,467,170	1,536,380	1,597,266	1,597,266

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$330,719**	**$150,101**	**$175,055**	**$125,120**	**$125,120**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	**Type**	**2002-03 Actual**	**2003 -04 Amended**	**2003 -04 Estimate**	**2004-05 Proposed**	**2004-05 Approved**
Facility expense per square foot (exclude security and custodial)	Efficiency	26.86	16.75	16.75	16.75	16.75
Total square feet of facilities	Output	10,196	10,196	10,196	7,703	7,703

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$27,519	$0	$11,565	$25,452	$26,179
Full-Time Equivalents	0.00	0.00	0.00	0.50	0.50

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$14,003**	**$10,052**	**$10,552**	**$10,052**	**$10,052**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Information technology support costs per workstation	Efficiency	700.00	503.00	528.00	503.00	503.00
Total number of workstations supported	Output	20	20	20	20	20

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$12,305**	**$0**	**$4,151**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	684	0	231	0	0
Total cost of personnel administration	Output	12,305	0	4,151	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	**$14,281**	**$0**	**$0**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Cost per Transaction	Efficiency	14.28	15.11	15.11	15.11	15.11
Number of transactions	Output	1,000	1,000	1,000	500	500
Percent of under $5,000 competitive procurement awards to certified MBE vendors	Result	33.76	25	25	25	25
Percent of under $5,000 competitive procurement awards to certified WBE vendors	Result	35.57	10	10	10	10

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources-2004-05

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

	2002-03 Actual	2003-04 Amended	2003-04 Estimate	2004-05 Proposed	2004-05 Approved
Total Requirements	$0	$0	$0	$42,870	$3,384
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2002-03 Actual	2003 -04 Amended	2003 -04 Estimate	2004-05 Proposed	2004-05 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A