

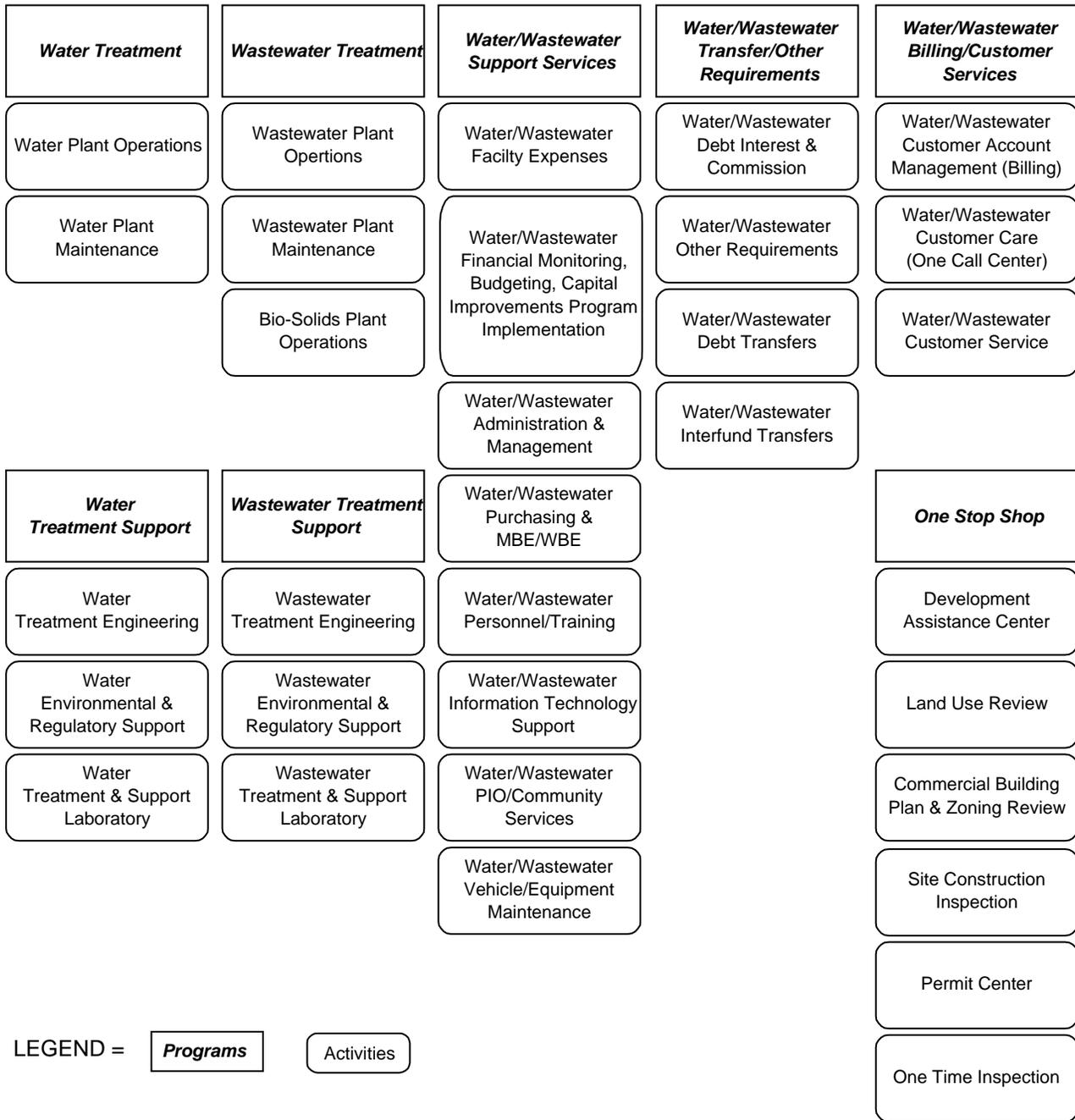
**2004 - 05  
APPROVED BUDGET  
PERFORMANCE PLAN VOLUME II**

**Table of Contents**

*Enterprise / Other Funds*

|  |     |
|--|-----|
| Austin Water Utility.....                            | 1   |
| Aviation .....                                       | 95  |
| Convention Center .....                              | 119 |
| Economic Growth and Redevelopment Services.....      | 139 |
| Neighborhood Housing and Community Development ..... | 161 |
| Public Works.....                                    | 189 |
| Solid Waste Services .....                           | 245 |

# Austin Water Utility — 2004–05



|                              | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimated | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| Revenue                      | \$232,915,775     | \$253,144,875      | \$250,950,804        | \$282,977,352       | \$282,977,352       |
| Transfers In                 | \$15,704,879      | \$11,326,485       | \$11,326,485         | \$10,750,161        | \$10,750,161        |
| Requirements                 | \$245,188,569     | \$276,422,908      | \$273,009,021        | \$296,943,404       | \$296,968,053       |
| Full-Time Equivalents (FTEs) | 1,044.00          | 1,004.85           | 1,004.85             | 1,019.85            | 1,019.85            |

# Austin Water Utility — 2004–05

| <i>Water Conservation &amp; Reuse</i>                | <i>Distribution System Operations &amp; Maintenance</i> | <i>Collection System Operations &amp; Maintenance</i> | <i>Distribution System Support</i>          | <i>Collection System Support</i>                |
|--|---|---|---|---|
| Water Conservation                                   | Distribution Pipeline Maintenance                       | Collection Pipeline Maintenance                       | Distribution Engineering                    | Collection Engineering                          |
| Conservation Engineering                             | Pump Station & Reservoir Operations & Maintenance       | Lift Stations Operations & Maintenance                | Distribution Dispatch Operations            | Collection Dispatch Operations                  |
| Environmental & Regulatory Support / Land Management | Water Distribution Service Connection                   | Wastewater Collection Service Connection              | Distribution System Support Lab             | Collection System Support Lab                   |
| Conservation/Reuse Support Lab                       | Water Pipeline Rehabilitation & Construction            | Wastewater Pipeline Rehabilitation & Construction     | Small Calls - Distribution System           | Small Calls - Collection System                 |
| Water Reuse  | Valve & Hydrant   |   | Line Locators - Distribution System         | Line Locators - Collection System               |
|  | Metering Services                                       |   | Distribution Inspection                     | Collection Inspection                           |
|  |   |   | Distribution Technical Support              | Collection Technical Support                    |
|  |   |   | System Planning - Distribution              | System Planning - Collection                    |
|  |   |   | GIS Services - Distribution                 | GIS Services - Collection                       |
|  |   |   | Utility Development Services - Distribution | Utility Development Services - Collection       |
|  |   |   | Water Protection                            | Pretreatment (Industrial Waste Control)         |
|  |   |   |   | Wastewater TV Inspection, Inflow & Infiltration |
|  |   |   |   | On-Site Sewage Facilities                       |

LEGEND =

**Programs**

Activities

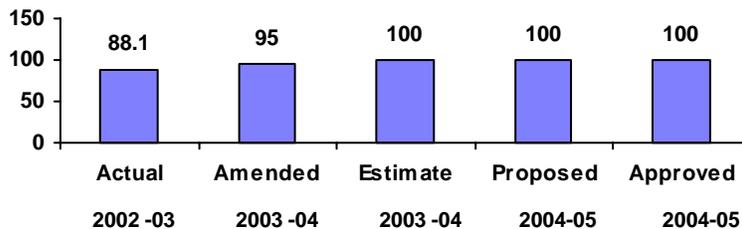
# Austin Water Utility-2004-05

## Program: BILLING AND CUSTOMER SERVICE

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

### Program Result Measure:

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



### Performance Measures:

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of customers completing their transactions in the Taps Sales Office within 35 minutes | 88.1              | 95                 | 100                 | 100                 | 100                 |

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

| Activity Name                         | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------------------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Customer Account Management (Billing) | \$1,108,151         | 0.00           | \$1,922,663         | 0.00           | \$1,225,744         | 0.00           | \$1,377,333         | 0.00           | \$1,360,117         | 0.00           |
| Customer Care (One Call Center)       | \$8,946,577         | 0.00           | \$8,946,577         | 0.00           | \$8,946,577         | 0.00           | \$9,331,762         | 0.00           | \$9,331,762         | 0.00           |
| Customer Service                      | \$1,208,653         | 22.00          | \$1,271,459         | 20.00          | \$1,248,284         | 20.00          | \$1,128,339         | 18.00          | \$1,159,664         | 18.00          |
| <b>Total</b>                          | <b>\$11,263,381</b> | <b>22.00</b>   | <b>\$12,140,699</b> | <b>20.00</b>   | <b>\$11,420,605</b> | <b>20.00</b>   | <b>\$11,837,434</b> | <b>18.00</b>   | <b>\$11,851,543</b> | <b>18.00</b>   |

## Austin Water Utility-2004-05

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

**Activity Code:** 5CAM

**Program Name:** BILLING AND CUSTOMER SERVICE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,108,151       | \$1,922,663        | \$1,225,744         | \$1,377,333         | \$1,360,117         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 5CCO

**Program Name:** BILLING AND CUSTOMER SERVICE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$8,946,577       | \$8,946,577        | \$8,946,577         | \$9,331,762         | \$9,331,762         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** Customer Service

**Activity Code:** 5CSV

**Program Name:** BILLING AND CUSTOMER SERVICE

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,208,653       | \$1,271,459        | \$1,248,284         | \$1,128,339         | \$1,159,664         |
| <b>Full-Time Equivalent</b> | 22.00             | 20.00              | 20.00               | 18.00               | 18.00               |

## Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of customers seeking assistance at Taps Sales Office                                   | Demand     | 3,159             | 3,423              | 3,000               | 2,500               | 2,500               |
| Average tap sales administrative cost per number of water and wastewater connections sold     | Efficiency | 61.14             | 64.25              | 59.74               | 82.98               | 82.98               |
| Number of connections to the water/wastewater system sold/issued                              | Output     | 6,780             | 5,521              | 6,000               | 5,500               | 5,500               |
| Percent of customers completing their transactions in the Taps Sales Office within 35 minutes | Result     | 88.1              | 95                 | 100                 | 100                 | 100                 |

## Services of the Activity:

**Core Services:** Tap sales

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

**Service Enhancements:** N/A

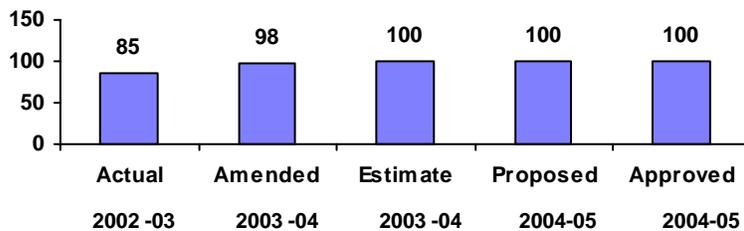
# Austin Water Utility-2004-05

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

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage of total projects successfully completed on schedule | 85                | 98                 | 100                 | 100                 | 100                 |

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

| Activity Name                                     | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Collection Pipeline Maintenance                   | \$3,572,852        | 50.10          | \$3,756,738        | 42.95          | \$4,156,961         | 42.95          | \$3,891,652         | 42.95          | \$3,908,249         | 42.95          |
| Lift Stations                                     | \$2,957,301        | 20.20          | \$3,083,665        | 20.20          | \$3,027,212         | 20.20          | \$3,333,210         | 20.20          | \$3,333,647         | 20.20          |
| Wastewater Collection Service Connection          | \$390,594          | 16.55          | \$1,026,162        | 16.92          | \$594,122           | 16.92          | \$1,100,572         | 16.92          | \$1,122,191         | 16.92          |
| Wastewater Pipeline Rehabilitation & Construction | \$1,288,528        | 14.90          | \$1,699,340        | 18.42          | \$1,879,905         | 18.42          | \$1,668,462         | 18.42          | \$1,680,171         | 18.42          |
| <b>Total</b>                                      | <b>\$8,209,274</b> | <b>101.75</b>  | <b>\$9,565,905</b> | <b>98.49</b>   | <b>\$9,658,200</b>  | <b>98.49</b>   | <b>\$9,993,896</b>  | <b>98.49</b>   | <b>\$10,044,258</b> | <b>98.49</b>   |

## Austin Water Utility-2004-05

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**Activity:** *Collection Pipeline Maintenance*

**Activity Code:** *3CPM*

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

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$3,572,852       | \$3,756,738        | \$4,156,961         | \$3,891,652         | \$3,908,249         |
| <b>Full-Time Equivalent</b> | 50.10             | 42.95              | 42.95               | 42.95               | 42.95               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| The number of feet (miles) of sewer line in the system  | Demand     | 2,311             | 2,300              | 2,330               | 2,330               | 2,330               |
| Labor costs per mile of collection infrastructure   | Efficiency | 550.65            | 1,100.00           | 500                 | 500                 | 500                 |
| Number of priority one wastewater overflows responded to  | Output     | N/A               | N/A                | N/A                 | 6                   | 6                   |
| The percentage of customers satisfied with collection pipeline maintenance and repairs services | Result     | 95.57             | 85                 | 97                  | 97                  | 97                  |

### Services of the Activity:

**Core Services:** Wastewater collection pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Wastewater Collection Service Connection

**Activity Code:** 3CSC

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$390,594         | \$1,026,162        | \$594,122           | \$1,100,572         | \$1,122,191         |
| <b>Full-Time Equivalents</b> | 16.55             | 16.92              | 16.92               | 16.92               | 16.92               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of new service connections ready for installation                                 | Demand     | 154               | 300                | 110                 | 110                 | 110                 |
| Labor costs per service connection   | Efficiency | 960.30            | 750.00             | 1,300               | 1,300               | 1,300               |
| Number of new service connections made   | Output     | 173               | 300                | 100                 | 100                 | 100                 |
| Percent of total new service connections ready for installation completed within 15 days | Result     | 25.41             | 20                 | 22.70               | 22.70               | 22.70               |

### Services of the Activity:

**Core Services:** Wastewater collection service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** Lift Stations

**Activity Code:** 3LIF

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,957,301       | \$3,083,665        | \$3,027,212         | \$3,333,210         | \$3,333,647         |
| <b>Full-Time Equivalents</b> | 20.20             | 20.20              | 20.20               | 20.20               | 20.20               |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Activity cost per million gallons pumped                                      | Efficiency | 262.38            | 175.00             | 207.91              | 197.52              | 197.52              |
| Actual millions of gallons of wastewater pumped                               | Output     | 10,295.85         | 11,530             | 8,522.77            | 9,055.14            | 9,055.14            |
| Percentage of total lift station overflows that are non-power failure related | Result     | 0.00              | 50                 | 50                  | 50                  | 50                  |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

**Activity:** Wastewater Pipeline Rehabilitation & Construction

**Activity Code:** 3PRC

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,288,528       | \$1,699,340        | \$1,879,905         | \$1,668,462         | \$1,680,171         |
| <b>Full-Time Equivalents</b> | 14.90             | 18.42              | 18.42               | 18.42               | 18.42               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of projects scheduled                                    | Demand     | 8                 | 20                  | 6                    | 6                   | 6                   |
| Labor cost per linear foot of pipe installed                    | Efficiency | 53.54             | 33.59               | 31.38                | 31.38               | 31.38               |
| Linear feet of pipe installed                                   | Output     | 3,305.50          | 6,500               | 1,923                | 1,923               | 1,923               |
| Number of services installed                                    | Output     | 27                | 6                   | 6                    | 6                   | 6                   |
| Percentage of total projects successfully completed on schedule | Result     | 85                | 98                  | 100                  | 100                 | 100                 |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

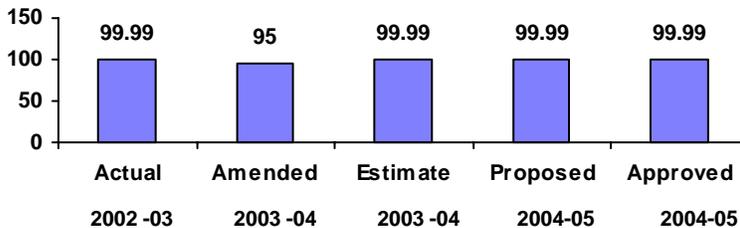
# Austin Water Utility-2004-05

## Program: **COLLECTIONS SYSTEM SUPPORT**

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage of priority one calls dispatched to field crews within 30 minutes of receipt | 99.99             | 95                 | 99.99               | 99.99               | 99.99               |

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

| Activity Name                        | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--------------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Collection Dispatch Operations       | \$322,238         | 8.55           | \$305,603          | 7.50           | \$291,737           | 7.50           | \$310,154           | 7.50           | \$317,576           | 7.50           |
| Collection Engineering               | \$1,493,440       | 21.16          | \$1,557,334        | 20.06          | \$1,514,127         | 20.06          | \$1,512,864         | 19.06          | \$1,550,744         | 19.06          |
| Collection Inspection                | \$376,731         | 5.20           | \$421,095          | 5.20           | \$378,447           | 5.20           | \$57,032            | 0.52           | \$56,765            | 0.52           |
| Collection System Support Laboratory | \$688,534         | 8.90           | \$599,389          | 7.70           | \$619,376           | 7.70           | \$650,120           | 7.70           | \$661,963           | 7.70           |
| Collection Technical Support         | \$600,376         | 6.61           | \$610,068          | 6.16           | \$629,704           | 6.16           | \$704,324           | 6.16           | \$709,053           | 6.16           |
| GIS Services - Collection            | \$442,901         | 6.50           | \$468,529          | 6.50           | \$451,606           | 6.50           | \$464,966           | 6.50           | \$475,075           | 6.50           |
| Line Locations - Collection System   | \$156,628         | 8.40           | \$491,153          | 4.55           | \$309,481           | 4.55           | \$287,086           | 4.55           | \$290,868           | 4.55           |
| On-Site Sewage Facilities (OSSF)     | \$0               | 0.00           | \$307,894          | 3.50           | \$209,165           | 3.00           | \$249,743           | 3.00           | \$254,083           | 3.00           |

## Austin Water Utility-2004-05

| <b>Program:</b>                                       | <b>COLLECTIONS SYSTEM SUPPORT</b> |        |              |        |              |        |              |        |              |        |
|---|-----------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| Pretreatment<br>(Industrial Waste<br>Control)         | \$1,048,222                       | 15.50  | \$1,004,196  | 15.50  | \$1,033,434  | 15.50  | \$961,536    | 14.50  | \$985,962    | 14.50  |
| Small Calls -<br>Collection System                    | \$375,341                         | 11.69  | \$508,725    | 8.90   | \$424,552    | 8.90   | \$503,574    | 8.90   | \$510,879    | 8.90   |
| System Planning -<br>Collection                       | \$405,149                         | 6.19   | \$413,987    | 5.19   | \$451,811    | 5.19   | \$448,674    | 5.19   | \$459,237    | 5.19   |
| Utility<br>Development<br>Services -<br>Collection    | \$550,579                         | 6.85   | \$227,096    | 3.40   | \$289,101    | 3.90   | \$261,329    | 3.40   | \$267,183    | 3.40   |
| Wastewater TV<br>Inspection, Inflow<br>& Infiltration | \$4,160,517                       | 67.00  | \$5,689,426  | 70.00  | \$5,794,087  | 70.00  | \$5,856,186  | 70.00  | \$5,916,773  | 70.00  |
| <b>Total</b>  | \$10,620,656                      | 172.55 | \$12,604,495 | 164.16 | \$12,396,628 | 164.16 | \$12,267,588 | 156.98 | \$12,456,161 | 156.98 |

## Austin Water Utility-2004-05

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**Activity:** *Collection Dispatch Operations*

**Activity Code:** *4DIS*

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

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$322,238         | \$305,603          | \$291,737           | \$310,154           | \$317,576           |
| <b>Full-Time Equivalents</b> | 8.55              | 7.50               | 7.50                | 7.50                | 7.50                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of calls taken through Dispatch Operations                                       | Demand     | 63,046            | 60,000             | 57,000              | 57,000              | 57,000              |
| Labor cost per customer call taken in Dispatch Operations                               | Efficiency | 5.09              | 5.09               | 3.10                | 3.10                | 3.10                |
| Number of priority one calls dispatched to field crews                                  | Output     | 6,686             | 6,500              | 6,400               | 6,400               | 6,400               |
| Number of work orders and component parts (segments) created in database                | Output     | 7,742             | 6,700              | 6,500               | 6,500               | 6,500               |
| Percentage of customers satisfied with dispatch staff                                   | Result     | 99.99             | 98                 | 99.99               | 99.99               | 99.99               |
| Percentage of priority one calls dispatched to field crews within 30 minutes of receipt | Result     | 99.99             | 95                 | 99.99               | 99.99               | 99.99               |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,493,440       | \$1,557,334        | \$1,514,127         | \$1,512,864         | \$1,550,744         |
| <b>Full-Time Equivalent</b> | 21.16             | 20.06              | 20.06               | 19.06               | 19.06               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of as-built Collection System projects submitted for mapping                                       | Demand     | N/A               | N/A                | 300                 | 300                 | 300                 |
| Number of SCADA engineering services requested for collection sys. support during the fiscal year         | Demand     | N/A               | 22.00              | 40                  | 45                  | 45                  |
| Labor cost per SCADA services provided to the Collection System   | Efficiency | N/A               | 4,512.00           | 26,000              | 28,000              | 28,000              |
| Number of wastewater collection projects designed   | Output     | N/A               | N/A                | N/A                 | 2                   | 2                   |
| Number of work hours spent on SCADA engineering services for the collection system during the fiscal year | Output     | N/A               | 120                | 800                 | 900                 | 900                 |
| Percent of projects completed on schedule by Facility Engineering   | Result     | 100               | 95                 | 95                  | 95                  | 95                  |
| Percent of projects completed on time by Pipeline Engineering   | Result     | 100               | 67                 | 85                  | 85                  | 85                  |
| Percent of projects completed within budget by Facility Engineering                                       | Result     | 100               | 95                 | 95                  | 95                  | 95                  |
| Percent of projects completed within budget by Pipeline Engineering                                       | Result     | 100               | 95                 | 85                  | 85                  | 85                  |

### Services of the Activity:

**Core Services:** Project management for the Collection System, including Lift Stations, engineering consulting, and construction projects; Engineering technical services for the Collection System processes, pipelines, Lift Stations and equipment; Design reviews and comments for the Collection System, engineering projects

**Semi Core Services:** Development and administration of Collection System CIP programs; Oversight of design and project management services provided by others for Collection System Project; SCADA technical/engineering services for the Collection System control systems

## Austin Water Utility-2004-05

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**Activity:** *Collection Engineering*

**Activity Code:** 4ENC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$442,901         | \$468,529          | \$451,606           | \$464,966           | \$475,075           |
| <b>Full-Time Equivalents</b> | 6.50              | 6.50               | 6.50                | 6.50                | 6.50                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Labor cost per Collection System grid map maintained  | Efficiency | 1,935             | 1,861              | 1,999               | 1,999               | 1,999               |
| Number of Collection System projects entered into GIS   | Output     | 270               | 200                | 250                 | 250                 | 250                 |
| Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information | Result     | 100               | 95                 | 95                  | 95                  | 95                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** *Collection Inspection*

**Activity Code:** *4INC*

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$376,731         | \$421,095          | \$378,447           | \$57,032            | \$56,765            |
| <b>Full-Time Equivalents</b> | 5.20              | 5.20               | 5.20                | 0.52                | 0.52                |

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### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| The number of wastewater taps requiring inspection                    | Demand     | 2,924             | 2,500              | 2,800               | 2,500               | 2,500               |
| Labor costs per mile of pipe  | Efficiency | 58.56             | 20.00              | 15.00               | 15.00               | 15.00               |
| Labor costs per tap inspection  | Efficiency | 46.29             | 29.40              | 20.00               | 20.00               | 20.00               |
| The number of wastewater tap inspections completed                    | Output     | 2,916             | 2,500              | 2,800               | 2,500               | 2,500               |
| Percentage of tap inspection service requests completed within 7 days | Result     | 96.10             | 95                 | 95                  | 95                  | 95                  |

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### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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

**Activity Code:** *4LBC*

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$688,534         | \$599,389          | \$619,376           | \$650,120           | \$661,963           |
| <b>Full-Time Equivalents</b> | 8.90              | 7.70               | 7.70                | 7.70                | 7.70                |

## Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of tests requested by customers for wastewater specific tests  | Demand     | 21,000            | 22,000             | 9,500               | 10,000              | 10,000              |
| Activity cost per test  | Efficiency | 33.86             | 30.22              | 34.00               | 27.00               | 27.00               |
| Number of wastewater test results produced  | Output     | 21,000            | 20,000             | 30,000              | 20,000              | 20,000              |
| Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable" | Result     | 99                | 95                 | 95                  | 97                  | 97                  |
| Percentage of total tests that are completed within requested timeframe   | Result     | 98.3              | 89                 | 90                  | 90                  | 90                  |

## Services of the Activity:

**Core Services:** Test results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 4LLC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$156,628         | \$491,153          | \$309,481           | \$287,086           | \$290,868           |
| <b>Full-Time Equivalents</b> | 8.40              | 4.55               | 4.55                | 4.55                | 4.55                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of wastewater line requests from customers                              | Demand     | 11,998            | 17,500             | 12,800              | 12,800              | 12,800              |
| Labor cost per wastewater line location requests responded to                  | Efficiency | 8.68              | 17.00              | 10.00               | 10.00               | 10.00               |
| Number of wastewater line location requests completed within One Call standard | Output     | 5,715             | 8,750              | 6,300               | 6,300               | 6,300               |
| Percentage of time responded within One Call standard                          | Result     | N/A               | 50                 | 55                  | 60                  | 60                  |

### Services of the Activity:

**Core Services:** Locate wastewater lines

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

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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

**Activity Code:** 4OSF

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$307,894          | \$209,165           | \$249,743           | \$254,083           |
| <b>Full-Time Equivalent</b> | 0.00              | 3.50               | 3.00                | 3.00                | 3.00                |

**Activity Performance Measures:**

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of on-site sewage facilities (OSSF) for wastewater services submitted for Utility review and approval | Demand     | 60                | 60                 | 60                  | 60                  | 60                  |
| Cost per on-site sewage facility (OSSF) reviewed and approved  | Efficiency | N/A               | 537                | 471.04              | 480.46              | 480.46              |
| Number of on-site sewage facilities (OSSF) for wastewater services reviewed and approved                     | Output     | 60                | 60                 | 60                  | 60                  | 60                  |
| Percent of on-site sewage facilities plans reviewed within established ordinance-state law turnaround time   | Result     | 100               | 100                | 100                 | 100                 | 100                 |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 4PRT

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,048,222       | \$1,004,196        | \$1,033,434         | \$961,536           | \$985,962           |
| <b>Full-Time Equivalent</b> | 15.50             | 15.50              | 15.50               | 14.50               | 14.50               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Labor cost per industrial user                                   | Efficiency | 455.22            | 446.77             | 427.36              | 428.34              | 428.34              |
| Number of IUs permitted  | Output     | 2,100             | 2,060              | 2,180               | 2,200               | 2,200               |
| Surcharge revenues collected                                     | Output     | 3,161,438         | 3,631,000          | 3,568,470           | 3,580,000           | 3,580,000           |
| Percentage of customers requiring any type of enforcement action | Result     | 9.58              | 15                 | 20                  | 20                  | 20                  |
| Percentage of industrial users with surcharges assessed          | Result     | 97                | 95                 | 97                  | 97                  | 97                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 4SCC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$375,341         | \$508,725          | \$424,552           | \$503,574           | \$510,879           |
| <b>Full-Time Equivalents</b> | 11.69             | 8.90               | 8.90                | 8.90                | 8.90                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of wastewater service requests from customers                            | Demand     | 2,694             | 3,500              | 2,100               | 2,100               | 2,100               |
| Labor cost per wastewater service request response                              | Efficiency | 86.90             | 30.00              | 115                 | 115                 | 115                 |
| Number of wastewater service requests from customers worked                     | Output     | 2,157             | 1,750              | 1,780               | 1,780               | 1,780               |
| Percentage of wastewater service requests responded to within 2 hours of notice | Result     | 80.07             | 50                 | 84.25               | 84.25               | 84.25               |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** System Planning - Collection

**Activity Code:** 4SPC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$405,149         | \$413,987          | \$451,811           | \$448,674           | \$459,237           |
| <b>Full-Time Equivalent</b> | 6.19              | 5.19               | 5.19                | 5.19                | 5.19                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of wastewater hydraulic studies in work plan                     | Demand     | 12                | 40                 | 40                  | 40                  | 40                  |
| Average wastewater systems planning cost per Utility wastewater account | Efficiency | 2.37              | 2.75               | 1.00                | 2.75                | 2.75                |
| Number of wastewater hydraulic studies completed                        | Output     | 101               | 35                 | 35                  | 35                  | 35                  |
| Percent of collection system in the wastewater models modeled           | Result     | 70                | 100                | 90                  | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

**Activity:** Utility Development Services - Collection

**Activity Code:** 4UDC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$550,579         | \$227,096          | \$289,101           | \$261,329           | \$267,183           |
| <b>Full-Time Equivalents</b> | 6.85              | 3.40               | 3.90                | 3.40                | 3.40                |

## Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of development (subdivision, site plan, zoning) projects decentralized submitted for Utility review   | Demand     | 1,400             | 1,400               | 1,400                | 1,400               | 1,400               |
| Number of Service Extension Request (SER) for wastewater service submitted for Utility review and approval   | Demand     | 160               | 160                 | 160                  | 160                 | 160                 |
| Cost per development plans associated with wastewater reviewed   | Efficiency | 30.00             | 30.00               | 30.00                | 30.00               | 30.00               |
| Cost per wastewater Service Extension Request reviewed and approved  | Efficiency | 1,500             | 1,500               | 1,500                | 1,500               | 1,500               |
| Number of Service Extension Request (SER) for wastewater service reviewed and approved   | Output     | 160               | 160                 | 160                  | 160                 | 160                 |
| Percent of development plans (subdivision, site plan, zoning) for wastewater service reviewed within established ordinance / state law turnaround time | Result     | 100               | 100                 | 100                  | 95                  | 95                  |
| Percent of Service Extension Request for wastewater reviewed and approved within ordinance turnaround time   | Result     | 100               | 100                 | 100                  | 100                 | 100                 |

## Services of the Activity:

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

**Semi Core Services:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 4TVI

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$4,160,517       | \$5,689,426        | \$5,794,087         | \$5,856,186         | \$5,916,773         |
| <b>Full-Time Equivalents</b> | 67.00             | 70.00              | 70.00               | 70.00               | 70.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of projects scheduled for Austin Clean Water Program                   | Demand     | N/A               | 42.00              | 42.00               | 42.00               | 42.00               |
| Total wastewater Collection System to be cleaned in feet                      | Demand     | 1,227,352         | 700,000            | 700,000             | 700,000             | 700,000             |
| Total wastewater Collection system to be smoke tested in feet                 | Demand     | 419,244           | 200,000            | 200,000             | 200,000             | 200,000             |
| Total wastewater Collection System to be TV-inspected in feet                 | Demand     | 428.87            | 900,000            | 900,000             | 900,000             | 900,000             |
| Labor cost per linear foot of wastewater main cleaned                         | Efficiency | 0.13              | 0.50               | 0.50                | 0.50                | 0.50                |
| Labor cost per linear foot of wastewater main smoke tested                    | Efficiency | 0.14              | 0.20               | 0.20                | 0.20                | 0.20                |
| Labor cost per linear foot of wastewater main TV inspected                    | Efficiency | 0.66              | 1.00               | 1.00                | 1.00                | 1.00                |
| Number of projects completed for Austin Clean Water Program                   | Output     | N/A               | 7.00               | 7.00                | 7.00                | 7.00                |
| Number of reportable wastewater repeat overflows per 100 miles of sewer lines | Result     | 2.03              | 3.00               | 3.00                | 3.00                | 3.00                |
| Percent of accurate flow monitoring data that is within operators control     | Result     | 92                | 90                 | 90                  | 90                  | 90                  |
| Percent of installed flow meters operational at any time                      | Result     | 83                | 80                 | 80                  | 80                  | 80                  |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

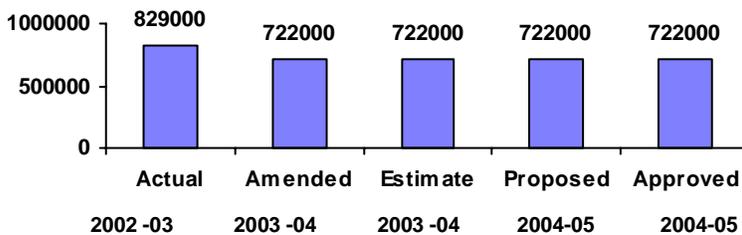
# Austin Water Utility-2004-05

## Program: CONSERVATION AND REUSE

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

**Program Result Measure:**

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



| Performance Measures:  | 2002-03 Actual | 2003-04 Amended | 2003-04 Estimate | 2004-05 Proposed | 2004-05 Approved |
|--|----------------|-----------------|------------------|------------------|------------------|
| Yearly peak day reduction in water usage - gallons per day (GPD) | 829,000        | 722,000         | 722,000          | 722,000          | 722,000          |

### 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  |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Conservation and Reuse Support Laboratory          | \$677,757          | 7.90         | \$628,065          | 7.70         | \$575,084          | 7.70         | \$618,060          | 7.70         | \$626,741          | 7.70         |
| Conservation Engineering                           | \$33,202           | 0.41         | \$31,613           | 0.41         | \$48,457           | 0.41         | \$43,349           | 0.41         | \$44,135           | 0.41         |
| Environmental & Regulatory Support/Land Management | \$882,116          | 13.00        | \$1,086,488        | 13.00        | \$968,831          | 13.00        | \$1,232,877        | 13.00        | \$1,245,166        | 13.00        |
| Water Conservation                                 | \$3,105,782        | 0.00         | \$2,851,160        | 0.00         | \$2,851,160        | 0.00         | \$2,917,300        | 13.95        | \$2,914,235        | 13.95        |
| Water Reuse  | \$78,943           | 2.00         | \$87,155           | 1.00         | \$53,990           | 1.00         | \$80,016           | 1.00         | \$79,929           | 1.00         |
| <b>Total</b>                                       | <b>\$4,777,801</b> | <b>23.31</b> | <b>\$4,684,481</b> | <b>22.11</b> | <b>\$4,497,522</b> | <b>22.11</b> | <b>\$4,891,602</b> | <b>36.06</b> | <b>\$4,910,206</b> | <b>36.06</b> |

## Austin Water Utility-2004-05

**Activity:** Conservation and Reuse Support Laboratory

**Activity Code:** 6LBR

**Program Name:** CONSERVATION AND REUSE

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$677,757         | \$628,065          | \$575,084           | \$618,060           | \$626,741           |
| <b>Full-Time Equivalent</b> | 7.90              | 7.70               | 7.70                | 7.70                | 7.70                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of tests required by customers for environmental or conservation specific tests                              | Demand     | 14,506            | 16,000             | 16,000              | 16,000              | 16,000              |
| Activity cost per test  | Efficiency | 52.38             | 60.00              | 60.00               | 60.00               | 60.00               |
| Number of environmental or conservation test results produced   | Output     | 16,128            | 17,000             | 17,000              | 17,000              | 17,000              |
| Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable" | Result     | 88                | 97                 | 97                  | 97                  | 97                  |
| Percentage of total test results completed within requested timeframe   | Result     | 99.10             | 97                 | 97                  | 97                  | 97                  |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

**Activity:** Conservation Engineering

**Activity Code:** 6ENC

**Program Name:** CONSERVATION AND REUSE

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$33,202          | \$31,613           | \$48,457            | \$43,349            | \$44,135            |
| <b>Full-Time Equivalent</b> | 0.41              | 0.41               | 0.41                | 0.41                | 0.41                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of SCADA engineering services requested for the conservation and reuse program during the fiscal year | Demand     | N/A               | 5                  | 1                   | 2                   | 2                   |
| Percent of Projects that Remain on Schedule  | Demand     | N/A               | N/A                | 95                  | 95                  | 95                  |
| Labor cost per SCADA services provided to Conservation   | Efficiency | N/A               | 1,128              | 1,000               | 1,500               | 1,500               |
| Number of work hours spent on SCADA engineering services for Conservation during the fiscal year             | Output     | N/A               | 30                 | 30                  | 35                  | 35                  |
| Percent of Projects that remain within Budget  | Result     | N/A               | N/A                | 95                  | 95                  | 95                  |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 6ERM

**Program Name:** CONSERVATION AND REUSE

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$882,116         | \$1,086,488        | \$968,831           | \$1,232,877         | \$1,245,166         |
| <b>Full-Time Equivalent</b> | 13.00             | 13.00              | 13.00               | 13.00               | 13.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Average number of species/individuals per given habitat on a comparative basis   | Demand     | N/A               | 1.04               | 1.04                | 1.04                | 1.04                |
| Average cost per acre of watershed land management   | Efficiency | 31.81             | 33.16              | 30.71               | 36.00               | 36.00               |
| Number of acres of watershed lands held in Conservation Easement reviewed for compliance with terms of Conservation Easement or provided with technical assistance             | Output     | N/A               | New measure        | N/A                 | 4,765               | 4,765               |
| Number of acres of watershed protected by land management  | Output     | 15,602            | 15,601             | 16,750              | 17,840              | 17,840              |
| Number of hours monitoring 9 listed species, 27 species of concern, and 2 special species, habitats (caves, springs, woodland, brush land), and exotic and/or invasive species | Output     | N/A               | 508                | 508                 | 508                 | 508                 |
| Number of new individuals per species per restored habitat   | Output     | N/A               | 0.04               | 0.04                | 0.04                | 0.04                |
| Percent of watershed protection acres receiving land treatment   | Result     | N/A               | 9.20               | 15.90               | 10.00               | 10.00               |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

**Activity:** Water Conservation

**Activity Code:** 6WAC

**Program Name:** CONSERVATION AND REUSE

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$3,105,782       | \$2,851,160        | \$2,851,160         | \$2,917,300         | \$2,914,235         |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 13.95               | 13.95               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Staff cost per peak day gallons of water saved  | Efficiency | N/A               | 1.10               | 1.10                | 1.10                | 1.10                |
| Number of customers participating in water conservation activities                                    | Output     | 51,255            | 51,400             | 51,400              | 51,400              | 51,400              |
| Cumulative peak gallons of water saved since 1993   | Result     | 10,040,000        | 10,040,000         | 11,348,000          | 11,962,100          | 11,962,100          |
| Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002        | Result     | N/A               | 590                | 590                 | 590                 | 590                 |
| Percentage of customers participating in conservation programs compared to all Austin water customers | Result     | 22                | 22                 | 31                  | 22                  | 22                  |
| Yearly peak day reduction in water usage - gallons per day (GPD)                                      | Result     | 829,000           | 722,000            | 722,000             | 722,000             | 722,000             |
| Yearly reduction in water use (acre-feet) through conservation and reuse                              | Result     | N/A               | 590                | 590                 | 590                 | 590                 |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Water Reuse

**Activity Code:** 6WAR

**Program Name:** CONSERVATION AND REUSE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$78,943          | \$87,155           | \$53,990            | \$80,016            | \$79,929            |
| <b>Full-Time Equivalents</b> | 2.00              | 1.00               | 1.00                | 1.00                | 1.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Average cost of water reuse program per thousand gallons of reclaimed water used | Efficiency | 0.36              | 0.25               | 0.40                | 0.40                | 0.40                |
| Number of gallons of reclaimed wastewater used for beneficial purposes           | Output     | 787 mg            | 1,000 mg           | 800 mg              | 900 mg              | 900 mg              |
| Percentage of wastewater treated that is beneficially reused                     | Result     | N/A               | 3                  | 2.50                | 2.50                | 2.50                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

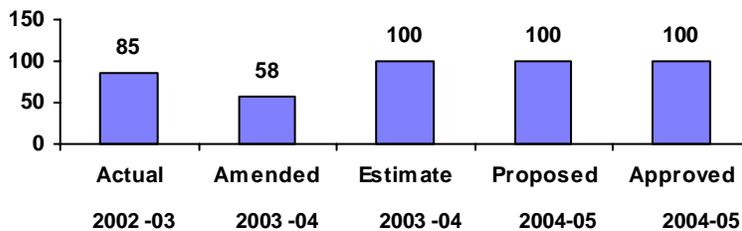
# Austin Water Utility-2004-05

## Program: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

**Program Result Measure:**

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



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage of total water main and service projects successfully completed on schedule | 85                | 58                 | 100                 | 100                 | 100                 |

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

| Activity Name                                      | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Distribution Pipeline Maintenance                  | \$6,364,156         | 51.90          | \$4,072,908         | 47.10          | \$4,785,271         | 47.10          | \$4,181,412         | 47.10          | \$4,202,941         | 47.10          |
| Metering Services                                  | \$1,596,879         | 20.68          | \$1,501,875         | 20.23          | \$1,464,521         | 20.23          | \$1,609,881         | 20.23          | \$1,623,886         | 20.23          |
| Pump Station and Reservoir Operation & Maintenance | \$4,218,427         | 35.00          | \$4,582,956         | 35.00          | \$4,535,216         | 35.00          | \$4,845,110         | 35.00          | \$4,851,715         | 35.00          |
| Valve and Hydrant                                  | \$2,169,604         | 26.05          | \$2,056,697         | 27.65          | \$2,149,867         | 27.65          | \$2,207,906         | 27.65          | \$2,219,461         | 27.65          |
| Water Distribution Service Connection              | \$488,819           | 16.45          | \$974,775           | 22.28          | \$606,844           | 22.28          | \$1,274,239         | 22.28          | \$1,305,931         | 22.28          |
| Water Pipeline Rehab. & Construction Activity      | \$1,231,758         | 28.10          | \$1,775,281         | 30.58          | \$1,387,052         | 30.58          | \$1,733,716         | 30.58          | \$1,763,410         | 30.58          |
| <b>Total</b>                                       | <b>\$16,069,643</b> | <b>178.18</b>  | <b>\$14,964,492</b> | <b>182.84</b>  | <b>\$14,928,771</b> | <b>182.84</b>  | <b>\$15,852,264</b> | <b>182.84</b>  | <b>\$15,967,344</b> | <b>182.84</b>  |

## Austin Water Utility-2004-05

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**Activity:** *Distribution Pipeline Maintenance*

**Activity Code:** *3DPM*

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$6,364,156       | \$4,072,908        | \$4,785,271         | \$4,181,412         | \$4,202,941         |
| <b>Full-Time Equivalents</b> | 51.90             | 47.10              | 47.10               | 47.10               | 47.10               |

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### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Labor costs per mile of distribution infrastructure  | Efficiency | 549.91            | 734.44             | 400                 | 400                 | 400                 |
| Number of customer calls for no water  | Output     | 15                | 44                 | 24                  | 24                  | 24                  |
| Percentage of customer calls for no water  | Result     | 0.72              | 3                  | 2.50                | 2.00                | 2.00                |
| The percentage of customers satisfied with distribution pipeline maintenance and repair services | Result     | 92.58             | 87                 | 97                  | 97                  | 97                  |

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### Services of the Activity:

**Core Services:** Water distribution pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Metering Services

**Activity Code:** 3MET

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,596,879       | \$1,501,875        | \$1,464,521         | \$1,609,881         | \$1,623,886         |
| <b>Full-Time Equivalents</b> | 20.68             | 20.23              | 20.23               | 20.23               | 20.23               |

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### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of 3 inch and larger meters in system  | Demand     | 11,088            | 2,900              | 2,925               | 2,925               | 2,925               |
| Average repair/maintenance labor cost per 3 inch and larger meters  | Efficiency | 161.39            | 200.00             | 150.00              | 150.00              | 150.00              |
| Number of 3 inch and larger meters tested and/or repaired   | Output     | 151               | 1,500              | 150                 | 150                 | 150                 |
| Number of meters 3 inch & larger replaced in system annually  | Output     | 113               | 200                | 820                 | 820                 | 820                 |
| Number of meters less than 3 inches replaced in the system annually   | Output     | 318               | 3,500              | 820                 | 820                 | 820                 |
| Percent of new meters that failed performance tests prior to field installation   | Result     | 2.74              | 5                  | 3                   | 3                   | 3                   |
| Percentage of 3-inch and larger meters tested that are found to be accurate within standard specifications during the fiscal year | Result     | 67.94             | 75                 | 55                  | 55                  | 55                  |

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### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

**Activity Code:** 3PSR

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$4,218,427       | \$4,582,956        | \$4,535,216         | \$4,845,110         | \$4,851,715         |
| <b>Full-Time Equivalents</b> | 35.00             | 35.00              | 35.00               | 35.00               | 35.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Projected customer usage in millions of gallons  | Demand     | 51,110.88         | 49,733             | 49,733              | 49,733              | 49,733              |
| Labor costs per million gallons of water used  | Efficiency | 33.17             | 36.77              | 36.77               | 36.77               | 36.77               |
| Actual customer usage in millions of gallons   | Output     | 51,110.88         | 49,733             | 49,733              | 49,733              | 49,733              |
| Percentage of days that customer demands for water usage is not met due to equipment down time | Result     | 0                 | <5                 | <5                  | <5                  | <5                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

**Activity:** Valve and Hydrant

**Activity Code:** 3VAL

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,169,604       | \$2,056,697        | \$2,149,867         | \$2,207,906         | \$2,219,461         |
| <b>Full-Time Equivalents</b> | 26.05             | 27.65              | 27.65               | 27.65               | 27.65               |

## Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total number of fire hydrants scheduled to be serviced                   | Demand     | 280               | 2,000              | 280                 | 280                 | 280                 |
| Total number of large water valves scheduled to be serviced              | Demand     | 378               | 688                | 410                 | 410                 | 410                 |
| Total number of small water valves scheduled to be serviced              | Demand     | 1,446             | 2,300              | 1,050               | 1,050               | 1,050               |
| Total number of water Pressure Boundary Valves scheduled to be serviced  | Demand     | 97                | 600                | 100                 | 100                 | 100                 |
| Labor cost per fire hydrant serviced                                     | Efficiency | 11.83             | 20.00              | 225.00              | 225.00              | 225.00              |
| Labor cost per water valve serviced <=23 inches                          | Efficiency | 17.45             | 22.00              | 30.00               | 30.00               | 30.00               |
| Labor cost per water valve serviced >=24 inches                          | Efficiency | 25.47             | 35.00              | 29.00               | 29.00               | 29.00               |
| Total number of fire hydrants serviced this year                         | Output     | 312               | 2,000              | 280                 | 280                 | 280                 |
| Total number of large water valves serviced this year                    | Output     | 384               | 688                | 410                 | 410                 | 410                 |
| Total number of small water valves serviced this year                    | Output     | 1,459             | 2,300              | 1,070               | 1,070               | 1,070               |
| Total number of water Pressure Boundary Valves serviced this year        | Output     | 97                | 600                | 100                 | 100                 | 100                 |
| Percent of system wide valves out of service more than 60 days           | Result     | 0.009             | 0                  | 0.00                | 0.00                | 0.00                |
| Percentage of system-wide fire hydrants out of service more than 20 days | Result     | 0.180             | 0                  | 0.15                | 0.15                | 0.15                |

## Services of the Activity:

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

**Semi Core Services:** Leak detection survey

## Austin Water Utility-2004-05

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**Activity:** Water Distribution Service Connection

**Activity Code:** 3DSC

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$488,819         | \$974,775          | \$606,844           | \$1,274,239         | \$1,305,931         |
| <b>Full-Time Equivalents</b> | 16.45             | 22.28              | 22.28               | 22.28               | 22.28               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| The number new service connections ready for installation                                    | Demand     | 149               | 200                | 160                 | 160                 | 160                 |
| Labor costs per service connection   | Efficiency | 933.28            | 1,600.00           | 880.00              | 880.00              | 880.00              |
| The number new service connections made  | Output     | 155               | 220                | 160                 | 160                 | 160                 |
| The percent of total new service connections ready for installation completed within 15 days | Result     | 19.05             | 20                 | 22.70               | 22.70               | 22.70               |

### Services of the Activity:

**Core Services:** Water distribution service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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

**Activity Code:** 3RCW

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

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,231,758       | \$1,775,281        | \$1,387,052         | \$1,733,716         | \$1,763,410         |
| <b>Full-Time Equivalent</b> | 28.10             | 30.58              | 30.58               | 30.58               | 30.58               |

**Activity Performance Measures:**

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of water projects scheduled   | Demand     | 16                | 8                  | 23                  | 23                  | 23                  |
| Labor cost per linear foot of pipe installed for water                                 | Efficiency | 19.48             | 19.48              | 20.45               | 20.45               | 20.45               |
| Linear feet of water main installed  | Output     | 13,312            | 7,150              | 4,440               | 4,440               | 4,440               |
| Number of water services installed   | Output     | 139               | 56                 | 42                  | 42                  | 42                  |
| Percentage of total water main and service projects successfully completed on schedule | Result     | 85                | 58                 | 100                 | 100                 | 100                 |

**Services of the Activity:**

- Core Services:** Water main & service construction for upgrading, new, and existing infrastructure; Meter vault construction or re-construction; Relocation of existing main/service to clear for proposed construction projects; Extending mains under the 100 foot rule
- Semi Core Services:** Pot holing to locate existing main and service lines; Executing and managing the CIP Deteriorated Facilities funding
- Service Enhancements:** N/A

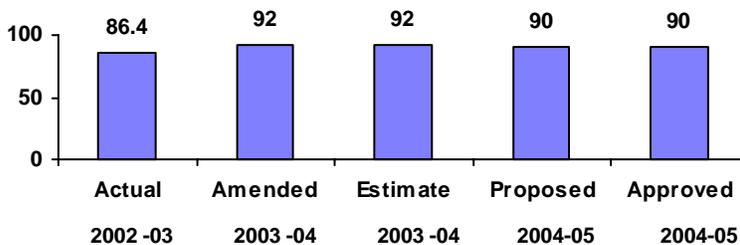
# Austin Water Utility-2004-05

## Program: **DISTRIBUTION SYSTEM SUPPORT**

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Peak day water usage as a percentage of water treatment system capacity | 86.40             | 92                 | 92                  | 90                  | 90                  |

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

| Activity Name                          | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Distribution Dispatch Operations       | \$310,447         | 8.55           | \$305,972          | 7.50           | \$285,921           | 7.50           | \$310,154           | 7.50           | \$317,576           | 7.50           |
| Distribution Engineering               | \$2,000,462       | 23.84          | \$1,669,198        | 23.24          | \$1,865,162         | 21.94          | \$1,607,442         | 20.94          | \$1,647,485         | 20.94          |
| Distribution Inspection                | \$400,559         | 4.80           | \$385,572          | 4.80           | \$408,366           | 4.80           | \$53,897            | 0.48           | \$53,634            | 0.48           |
| Distribution System Support Laboratory | \$479,040         | 5.90           | \$487,823          | 5.70           | \$510,430           | 5.70           | \$487,580           | 5.70           | \$497,520           | 5.70           |
| Distribution Technical Support         | \$339,447         | 6.29           | \$323,865          | 5.84           | \$354,131           | 5.84           | \$373,131           | 5.84           | \$381,236           | 5.84           |
| GIS Services - Distribution            | \$517,501         | 6.50           | \$481,568          | 6.50           | \$470,391           | 6.50           | \$473,542           | 6.50           | \$483,631           | 6.50           |
| Line Locations - Distribution System   | \$359,470         | 8.55           | \$442,131          | 5.55           | \$328,788           | 5.55           | \$317,403           | 5.55           | \$322,796           | 5.55           |
| Small Calls - Distribution System      | \$519,395         | 11.63          | \$503,150          | 8.87           | \$478,954           | 8.87           | \$491,435           | 8.87           | \$498,824           | 8.87           |

## Austin Water Utility-2004-05

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

|  |                    |              |                    |              |                    |              |                    |              |                    |              |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| System Planning -<br>Distribution                    | \$679,707          | 9.81         | \$678,373          | 8.81         | \$669,441          | 8.81         | \$713,270          | 8.81         | \$731,605          | 8.81         |
| Utility<br>Development<br>Services -<br>Distribution | \$227,511          | 3.15         | \$261,997          | 1.80         | \$233,396          | 3.10         | \$214,321          | 2.60         | \$218,991          | 2.60         |
| Water Protection                                     | \$485,559          | 7.50         | \$472,528          | 7.50         | \$501,297          | 7.50         | \$480,737          | 7.50         | \$494,761          | 7.50         |
| <b>Total</b>   | <b>\$6,319,097</b> | <b>96.52</b> | <b>\$6,012,177</b> | <b>86.11</b> | <b>\$6,106,277</b> | <b>86.11</b> | <b>\$5,522,912</b> | <b>80.29</b> | <b>\$5,648,059</b> | <b>80.29</b> |

# Austin Water Utility-2004-05

**Activity:** *Distribution Dispatch Operations*

**Activity Code:** 4DID

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$310,447         | \$305,972          | \$285,921           | \$310,154           | \$317,576           |
| <b>Full-Time Equivalents</b> | 8.55              | 7.50               | 7.50                | 7.50                | 7.50                |

## Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of calls taken through Dispatch Operations                                       | Demand     | 63,043            | 63,000              | 57,000               | 57,000              | 57,000              |
| Labor cost per customer call taken in Dispatch Operations                               | Efficiency | 5.33              | 4.79                | 16.09                | 15.53               | 15.53               |
| Number of priority one calls dispatched to field crews                                  | Output     | 6,686             | 5,000               | 2,055                | 2,055               | 2,055               |
| Number of work orders and component parts (segments) created in database                | Output     | 7,714             | 5,500               | 2,164                | 2,164               | 2,164               |
| Percentage of customers satisfied with dispatch staff service                           | Result     | 99.99             | 98                  | 99.99                | 99.99               | 99.99               |
| Percentage of priority one calls dispatched to field crews within 30 minutes of receipt | Result     | 99.99             | 95                  | 99.99                | 99.99               | 99.99               |

## Services of the Activity:

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

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

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

**Activity:** *Distribution Engineering*

**Activity Code:** 4END

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,000,462       | \$1,669,198        | \$1,865,162         | \$1,607,442         | \$1,647,485         |
| <b>Full-Time Equivalents</b> | 23.84             | 23.24              | 21.94               | 20.94               | 20.94               |

## Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of as-built Distribution System projects submitted for mapping                | Demand     | N/A               | N/A                | 300                 | 300                 | 300                 |
| Labor cost per SCADA services provided to Distribution                               | Efficiency | N/A               | 52,634             | 50,000              | 50,000              | 50,000              |
| Number of Distribution System Intersection drawings CAD updated                      | Output     | N/A               | N/A                | 2,000               | 2,000               | 2,000               |
| Number of Water Distribution projects designed                                       | Output     | N/A               | N/A                | N/A                 | 2                   | 2                   |
| Number of work hours spent on SCADA engineering services for the Distribution system | Output     | N/A               | 1,500              | 1,300               | 1,500               | 1,500               |
| Percent of projects that remain on schedule by Facility Engineering                  | Result     | 100               | 95                 | 95                  | 95                  | 95                  |
| Percent of projects that remain on schedule for Pipeline Engineering                 | Result     | N/A               | 95                 | 100                 | 85                  | 85                  |
| Percent of projects within budget for Facility Engineering                           | Result     | 100               | 95                 | 95                  | 95                  | 95                  |
| Percent of projects within budget for Pipeline Engineering                           | Result     | N/A               | 95                 | 100                 | 85                  | 85                  |

## Services of the Activity:

**Core Services:** Engineering technical services for the Distribution System processes, including Pump Stations/Reservoirs, and equipment systems; Design reviews and comments for the Distribution System engineering projects; Surveying Services for Distribution System projects

**Semi Core Services:** Project management for the Distribution system, including Pump Stations/Reservoirs, engineering consulting and construction projects; SCADA technical/engineering services for the Distribution System control systems; Development and administration of Distribution System CIP programs; Oversight of design and project management services provided by others for Distribution System projects

## Austin Water Utility-2004-05

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**Activity:** *Distribution Engineering*

**Activity Code:** *4END*

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

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**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** *Distribution Inspection*  
**Activity Code:** 4IND  
**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$400,559         | \$385,572          | \$408,366           | \$53,897            | \$53,634            |
| <b>Full-Time Equivalents</b> | 4.80              | 4.80               | 4.80                | 0.48                | 0.48                |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| The number of new connections requiring inspection                | Demand     | 3,175             | 2,500               | 3,000                | 3,000               | 3,000               |
| Labor costs per inspection  | Efficiency | 49.63             | 28.00               | 16.00                | 20.00               | 20.00               |
| Labor costs per mile of pipe                                      | Efficiency | 52.61             | 20.00               | 10.00                | 10.00               | 10.00               |
| The number of new inspections completed                           | Output     | 3,162             | 2,500               | 3,000                | 3,000               | 3,000               |
| Percentage of inspection service requests completed within 7 days | Result     | 95.09             | 95                  | 95                   | 95                  | 95                  |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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

**Activity Code:** 4LBD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$479,040         | \$487,823          | \$510,430           | \$487,580           | \$497,520           |
| <b>Full-Time Equivalents</b> | 5.90              | 5.70               | 5.70                | 5.70                | 5.70                |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of tests requested by water customers  | Demand     | 16,074            | 16,000             | 16,000              | 16,000              | 16,000              |
| Activity cost per test  | Efficiency | 33.01             | 28.00              | 35.00               | 35.00               | 35.00               |
| Number of water test results produced   | Output     | 16,345            | 15,000             | 16,000              | 16,000              | 16,000              |
| Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable" | Result     | 100               | 95                 | 98                  | 98                  | 98                  |
| Percentage of total tests completed within requested timeframe  | Result     | 98.5              | 97                 | 97                  | 98                  | 98                  |

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** *Distribution Technical Support*

**Activity Code:** 4TSD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$339,447         | \$323,865          | \$354,131           | \$373,131           | \$381,236           |
| <b>Full-Time Equivalents</b> | 6.29              | 5.84               | 5.84                | 5.84                | 5.84                |

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### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| The number of customer inquiries (new services)                                    | Demand     | 144.5             | 300                | 250                 | 250                 | 250                 |
| Labor costs per customer inquiry (new services)                                    | Efficiency | 2,271.83          | 132.00             | 50.00               | 50.00               | 50.00               |
| The number of customer inquiries responded to (new services)                       | Output     | 103               | 300                | 150                 | 150                 | 150                 |
| Percentage of customer inquiries responded to within 3 working days (new services) | Result     | 71.28             | 90                 | 51                  | 51                  | 51                  |

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### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** GIS Services - Distribution  
**Activity Code:** 4GID  
**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$517,501         | \$481,568          | \$470,391           | \$473,542           | \$483,631           |
| <b>Full-Time Equivalents</b> | 6.50              | 6.50               | 6.50                | 6.50                | 6.50                |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Labor cost per Distribution system grid map maintained  | Efficiency | 1,937.75          | 1,950.00            | 1,999                | 1,999               | 1,999               |
| Number of Distribution System projects entered into GIS   | Output     | 330               | 200                 | 250                  | 250                 | 250                 |
| Percentage of Distribution system projects added to GIS grid maps within 45 days of receipt information | Result     | 99.40             | 95                  | 95                   | 95                  | 95                  |

**Services of the Activity:**

- Core Services:** Geographic Information System (GIS) products; GIS accessibility; Data entry of Distribution system physical facility information
- Semi Core Services:** N/A
- Service Enhancements:** N/A

# Austin Water Utility-2004-05

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

**Activity Code:** 4LLD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$359,470         | \$442,131          | \$328,788           | \$317,403           | \$322,796           |
| <b>Full-Time Equivalents</b> | 8.55              | 5.55               | 5.55                | 5.55                | 5.55                |

**Activity Performance Measures:**

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of water line requests from customers                                 | Demand     | 12,252            | 17,500             | 14,580              | 14,580              | 14,580              |
| Labor cost per water line location requests responded to                     | Efficiency | 57.67             | 17.00              | 11.50               | 11.50               | 11.50               |
| Number of water line location requests responded to within One Call standard | Output     | 5,815             | 8,750              | 6,400               | 6,400               | 6,400               |
| Percentage of time responded within One Call standard                        | Result     | N/A               | 50                 | 55                  | 60                  | 60                  |

**Services of the Activity:**

**Core Services:** Locate water lines

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

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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

**Activity Code:** *4SCD*

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$519,395         | \$503,150          | \$478,954           | \$491,435           | \$498,824           |
| <b>Full-Time Equivalents</b> | 11.63             | 8.87               | 8.87                | 8.87                | 8.87                |

**Activity Performance Measures:**

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of water service requests from customers                            | Demand     | 16376             | 20,000              | 15,400               | 15,400              | 15,400              |
| Labor cost per water service request response                              | Efficiency | 19.46             | 25.00               | 19.90                | 19.90               | 19.90               |
| Number of water service requests from customers worked within 2 hours      | Output     | 6781              | 10,000              | 6,460                | 6,460               | 6,460               |
| Percentage of water service requests responded to within 2 hours of notice | Result     | 41.41             | 50                  | 42.25                | 42.25               | 42.25               |

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

**Activity:** System Planning - Distribution  
**Activity Code:** 4SPD  
**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$679,707         | \$678,373          | \$669,441           | \$713,270           | \$731,605           |
| <b>Full-Time Equivalents</b> | 9.81              | 8.81               | 8.81                | 8.81                | 8.81                |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of water system hydraulic studies in work plan                   | Demand     | 91                | 140                | 150                 | 150                 | 150                 |
| Water system planning activity cost per Utility water account           | Efficiency | 3.32              | 3.75               | 1.00                | 3.75                | 3.75                |
| Number of water system hydraulic studies completed                      | Output     | 317               | 80                 | 100                 | 100                 | 100                 |
| Peak day water usage as a percentage of water treatment system capacity | Result     | 86.40             | 92                 | 92                  | 90                  | 90                  |

**Services of the Activity:**

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

# Austin Water Utility-2004-05

**Activity:** Utility Development Services - Distribution

**Activity Code:** 4UDD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$227,511         | \$261,997          | \$233,396           | \$214,321           | \$218,991           |
| <b>Full-Time Equivalents</b> | 3.15              | 1.80               | 3.10                | 2.60                | 2.60                |

## Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of development plans (subdivision, site plan, zoning) for water services submitted for Utility review                                     | Demand     | 1,200             | 1,400              | 1,400               | 1,400               | 1,400               |
| Number of Service Extension Requests (SER) for water service submitted for Utility review and approval   | Demand     | 160               | 160                | 160                 | 160                 | 160                 |
| Cost per water development plans reviewed  | Efficiency | 30.00             | 30.00              | 30.00               | 30.00               | 30.00               |
| Cost per water Service Extension Request reviewed and approved   | Efficiency | 1,500.00          | 1,500.00           | 1,500.00            | 1,500.00            | 1,500.00            |
| Number of development plans reviewed   | Output     | 1,200             | 1,400              | 1,400               | 1,400               | 1,400               |
| Number of Service Extension Request for water service reviewed and approved  | Output     | 160               | 160                | 160                 | 160                 | 160                 |
| Percent of development plans (subdivision, site plan, zoning) for water service reviewed within established ordinance/State law turn around time | Result     | 100               | 100                | 100                 | 95                  | 95                  |
| Percent of Service Extension Request for water reviewed and approved within ordinance turnaround time  | Result     | 100               | 100                | 100                 | 100                 | 100                 |

## Services of the Activity:

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

**Semi Core Services:** N/A

# Austin Water Utility-2004-05

**Activity:** Water Protection

**Activity Code:** 4PRO

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$485,559         | \$472,528          | \$501,297           | \$480,737           | \$494,761           |
| <b>Full-Time Equivalents</b> | 7.50              | 7.50               | 7.50                | 7.50                | 7.50                |

**Activity Performance Measures:**

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of water quality and cross connection related complaints received   | Demand     | N/A               | 100                | 20                  | 26                  | 26                  |
| Labor cost per backflow prevention assembly  | Efficiency | 77.47             | 16.37              | 16.17               | 16.52               | 16.52               |
| Number of assigned water protection surveys completed  | Output     | 300               | 120                | 92                  | 108                 | 108                 |
| Percentage of backflow assembly tests completed within chapter 15-1 timelines  | Result     | 75                | 75                 | 75                  | 75                  | 75                  |
| Percentage of failed private fire hydrants brought into compliance   | Result     | 85                | 80                 | 80                  | 80                  | 80                  |
| Percentage of High Hazard assemblies tested YTD  | Result     | 98                | 95                 | 95                  | 95                  | 95                  |
| Percentage of unprotected cross connections identified for problem resolution that are brought into compliance with Chapter 15-1 | Result     | 351               | 90                 | 90                  | 90                  | 90                  |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

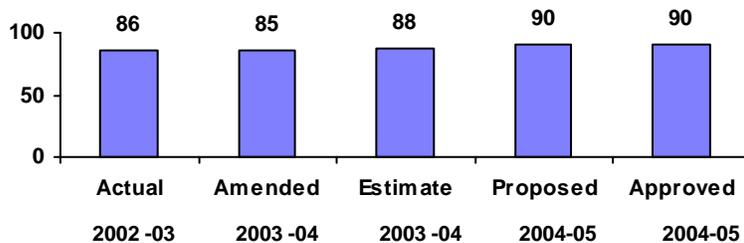
# Austin Water Utility-2004-05

## 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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Commercial Building Plan Review | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$99,468            | 1.50           | \$102,628           | 1.50           |
| Development Assistance Center   | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$70,010            | 1.05           | \$72,265            | 1.05           |
| Land Use Review                 | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$63,260            | 1.00           | \$64,514            | 1.00           |
| One-Time Inspection             | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$31,629            | 0.50           | \$32,257            | 0.50           |
| Permit Center                   | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$134,927           | 2.00           | \$138,841           | 2.00           |
| Site/Subdivision Inspection     | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$749,563           | 10.00          | \$766,416           | 10.00          |
| <b>Total</b>                    | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$1,148,857         | 16.05          | \$1,176,921         | 16.05          |

## Austin Water Utility-2004-05

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**Activity:** Commercial Building Plan Review

**Activity Code:** 6CBP

**Program Name:** ONE STOP SHOP

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$99,468            | \$102,628           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 1.50                | 1.50                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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

## Austin Water Utility-2004-05

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**Activity:** *Development Assistance Center*

**Activity Code:** 6DAC

**Program Name:** ONE STOP SHOP

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$70,010            | \$72,265            |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 1.05                | 1.05                |

### Activity Performance Measures:

| Performance Measures:                        | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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:** TAPS Consulting; Water Conservation Consulting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** Land Use Review

**Activity Code:** 6LUR

**Program Name:** ONE STOP SHOP

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$63,260            | \$64,514            |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 1.00                | 1.00                |

## Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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:** AWU Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** One-Time Inspection

**Activity Code:** 60TI

**Program Name:** ONE STOP SHOP

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$31,629            | \$32,257            |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.50                | 0.50                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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:** Decentralized Collection System Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$134,927           | \$138,841           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 2.00                | 2.00                |

### Activity Performance Measures:

| Performance Measures:                                     | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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:** Taps permits; Industrial Waste Discharge permits; On Site Sewage Facility permits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Site/Subdivision Inspection

**Activity Code:** 6SCI

**Program Name:** ONE STOP SHOP

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$749,563           | \$766,416           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 10.00               | 10.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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:** Taps Inspection; Site & Drop-ins

**Semi Core Services:** N/A

**Service Enhancements:** N/A

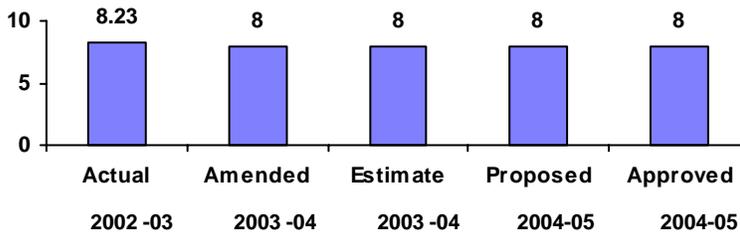
# Austin Water Utility-2004-05

## 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:**

**Percentage Water-Loss and unaccounted for (system pumpage vs. consumption billed and accounted for)**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage Water-Loss and unaccounted for (system pumpage vs. consumption billed and accounted for) | 8.23              | 8                  | 8                   | 8                   | 8                   |

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

| Activity Name                    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$893,235          | 21.00          | \$743,779          | 14.00          | \$778,579           | 14.00          | \$925,361           | 14.00          | \$946,603           | 14.00          |
| Facility Expenses                | \$736,874          | 10.00          | \$1,638,860        | 10.00          | \$1,513,393         | 10.00          | \$1,599,211         | 10.00          | \$1,599,449         | 10.00          |
| Financial Monitoring / Budgeting | \$2,296,871        | 31.87          | \$2,335,592        | 29.70          | \$2,290,770         | 29.70          | \$2,049,679         | 29.70          | \$2,106,315         | 29.70          |
| Information Technology Support   | \$2,075,174        | 14.00          | \$2,082,200        | 20.00          | \$2,107,970         | 20.00          | \$2,411,958         | 20.00          | \$2,447,559         | 20.00          |
| Personnel / Training             | \$1,351,849        | 28.00          | \$1,198,723        | 21.00          | \$1,275,985         | 21.00          | \$1,310,260         | 21.00          | \$1,342,635         | 21.00          |
| PIO / Community Services         | \$439,982          | 5.00           | \$442,976          | 4.85           | \$467,573           | 4.85           | \$457,352           | 4.85           | \$464,802           | 4.85           |
| Purchasing / M/WBE               | \$506,015          | 11.13          | \$476,250          | 9.30           | \$484,564           | 9.30           | \$451,479           | 9.30           | \$465,206           | 9.30           |
| Vehicle / Equipment Maintenance  | \$965,975          | 13.00          | \$398,628          | 7.00           | \$408,544           | 7.00           | \$420,543           | 7.00           | \$429,312           | 7.00           |
| <b>Total</b>                     | <b>\$9,265,975</b> | <b>134.00</b>  | <b>\$9,317,008</b> | <b>115.85</b>  | <b>\$9,327,378</b>  | <b>115.85</b>  | <b>\$9,625,843</b>  | <b>115.85</b>  | <b>\$9,801,881</b>  | <b>115.85</b>  |

## Austin Water Utility-2004-05

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$893,235         | \$743,779          | \$778,579           | \$925,361           | \$946,603           |
| <b>Full-Time Equivalents</b> | 21.00             | 14.00              | 14.00               | 14.00               | 14.00               |

**Activity Performance Measures:**

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|--------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department budget | Output | 245,188,567       | 276,422,908        | 273,019,704         | 296,482,228         | 296,482,228         |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$736,874         | \$1,638,860        | \$1,513,393         | \$1,599,211         | \$1,599,449         |
| <b>Full-Time Equivalents</b> | 10.00             | 10.00              | 10.00               | 10.00               | 10.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Custodial cost per square foot by City personnel for Collection Services Engineering                                   | Efficiency | 1.68              | 1.82               | 1.70                | 1.70                | 1.70                |
| Custodial cost per square foot by City personnel for Service Centers (excluding South Service Center)                  | Efficiency | 0.92              | 0.88               | 0.88                | 0.88                | 0.88                |
| Custodial cost per square foot by City personnel for Waller Creek Center   | Efficiency | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |
| Custodial cost per square foot by contract for Service Centers (excluding South Service Center)                        | Efficiency | 0.13              | 0.07               | 0.07                | 0.07                | 0.07                |
| Custodial cost per square foot by contract for Waller Creek Center   | Efficiency | 0.61              | 0.56               | 0.56                | 0.56                | 0.56                |
| Facility expense per square foot (exclude security and custodial) for Collection Service Engineering                   | Efficiency | 3.34              | 4.23               | 1.74                | 1.74                | 1.74                |
| Facility expense per square foot (exclude security and custodial) for Service Centers (excluding South Service Center) | Efficiency | 2.62              | 3.60               | 3.60                | 3.60                | 3.60                |
| Facility expense per square foot (exclude security and custodial) for Waller Creek Center (WCC)                        | Efficiency | 2.72              | 3.40               | 3.09                | 3.09                | 3.09                |
| Energy consumption expenses for Collection Services Engineering  | Output     | 12,000            | 12,000             | 12,000              | 12,000              | 12,000              |
| Energy consumption expenses for Service Centers (excluding South Service Center)                                       | Output     | 143,033           | 128,376            | 128,376             | 130,000             | 130,000             |
| Energy consumption expenses for Waller Creek Center  | Output     | 158,000           | 170,000            | 158,000             | 158,000             | 158,000             |
| Number of emergency calls for Collection Service Engineering   | Output     | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

# Austin Water Utility-2004-05

**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

|  |        |         |  |  |  |  |
|--|--------|---------|--|--|--|--|
| Number of emergency calls for Service Centers (excluding South Service Center)   | Output | 0.00    | 0.00                                     | 0.00                                     | 0.00                                     | 0.00                                     |
| Number of emergency calls for Waller Creek Center  | Output | 0       | 0.00                                     | 0.00                                     | 0.00                                     | 0.00                                     |
| Total square feet of facilities for Collection Service Engineering   | Output | 10,000  | 10,000                                   | 10,000                                   | 10,000                                   | 10,000                                   |
| Total square feet of facilities for Service Centers (excluding South Service Center)   | Output | 144,414 | 144,414 SESC Bldgs, 660,844 Fenced Areas |
| Total square feet of facilities for Waller Creek Center  | Output | 130,000 | 130,000                                  | 130,000                                  | 130,000                                  | 130,000                                  |
| Percent of Total Calls that are Emergency Calls for Waller Creek Center (WC), Maps and Records facility (M&R), and Southeast Service Center (SESC) | Result | 0       | 0  | 0  | 0  | 0  |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$2,296,871       | \$2,335,592        | \$2,290,770         | \$2,049,679         | \$2,106,315         |
| <b>Full-Time Equivalent</b> | 31.87             | 29.70              | 29.70               | 29.70               | 29.70               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Not Applicable  |            |                   |                    |                     |                     |                     |
| Average wastewater (5,000 gallons usage) monthly bills comparison                                   | Efficiency | 21.08             | 22.69              | 22.69               | 26.03               | 26.03               |
| Average water (8,500 gallons usage) monthly bills comparison  | Efficiency | 18.85             | 19.84              | 19.84               | 21.66               | 21.66               |
| Average water and wastewater monthly bills comparison   | Efficiency | 39.93             | 42.53              | 42.53               | 47.69               | 47.69               |
| Number of Public Works Service Agreements administered  | Output     | 215               | 250                | 235                 | 238                 | 238                 |
| Change order costs as percentage of total construction cost   | Result     | 0                 | 5                  | 5                   | 5                   | 5                   |
| Percent of benchmarked CIP projects that remain on original estimated schedule                      | Result     | 100               | 90                 | 90                  | 90                  | 90                  |
| Percent of benchmarked CIP projects that remain within original estimated budget                    | Result     | N/A               | 100                | 80                  | 100                 | 100                 |
| Percent of CIP budgeted dollars spent   | Result     | 100               | 90                 | 90                  | 90                  | 90                  |
| Percentage Water-Loss and unaccounted for (system pumpage vs. consumption billed and accounted for) | Result     | 8.23              | 8                  | 8                   | 8                   | 8                   |
| Value of services for citizens as measured by the survey  | Result     | 56                | 70                 | 70                  | 70                  | 70                  |
| Value of Services for commercial customers as measured by the survey                                | Result     | 69                | 76                 | 76                  | 80                  | 80                  |

### Services of the Activity:

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

## Austin Water Utility-2004-05

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

**Activity Code:** *9BUD*

**Program Name:** *SUPPORT SERVICES*

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monitoring; Revenue and expenditures tracking; CYE development; Accounts receivable; 5-Year forecast development; TB, RB, EB, AA, JV processing; Inventory management; Travel processing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,075,174       | \$2,082,200        | \$2,107,970         | \$2,411,958         | \$2,447,559         |
| <b>Full-Time Equivalents</b> | 14.00             | 20.00              | 20.00               | 20.00               | 20.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Information technology support costs per workstation                | Efficiency | 1,230.73          | 1,125.37           | 1,125.37            | 1,125.37            | 1,125.37            |
| Total number of workstations supported                              | Output     | 807               | 822                | 822                 | 822                 | 822                 |
| Percent of information technology problems resolved at time of call | Result     | 94.00             | 80                 | 80                  | 80                  | 80                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,351,849       | \$1,198,723        | \$1,275,985         | \$1,310,260         | \$1,342,635         |
| <b>Full-Time Equivalent</b> | 28.00             | 21.00              | 21.00               | 21.00               | 21.00               |

### Activity Performance Measures:

| Performance Measures:                         | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost of Personnel Activity per Budgeted FTE   | Efficiency | 650.87            | 1,203.24           | 1,203.24            | 1,203.24            | 1,203.24            |
| Total cost of personnel administration Output |            | 679,510           | 447,495.00         | 447,495.00          | 447,495.00          | 447,495.00          |

### 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

## Austin Water Utility-2004-05

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**Activity:** PIO / Community Services

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$439,982         | \$442,976          | \$467,573           | \$457,352           | \$464,802           |
| <b>Full-Time Equivalents</b> | 5.00              | 4.85               | 4.85                | 4.85                | 4.85                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$506,015         | \$476,250          | \$484,564           | \$451,479           | \$465,206           |
| <b>Full-Time Equivalents</b> | 11.13             | 9.30               | 9.30                | 9.30                | 9.30                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per Transaction   | Efficiency | 17.42             | 15.91              | 18.96               | 16,76               | 16,76               |
| Number of transactions   | Output     | 29,045            | 33,000             | 25,107              | 27,076              | 27,076              |
| Percent of under \$5,000 competitive procurement awards to certified MBE vendors | Result     | 15.24             | 25                 | 25                  | 25                  | 25                  |
| Percent of under \$5,000 competitive procurement awards to certified WBE vendors | Result     | 31.65             | 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

## Austin Water Utility-2004-05

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**Activity:** Vehicle / Equipment Maintenance

**Activity Code:** 9VEH

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$965,975         | \$398,628          | \$408,544           | \$420,543           | \$429,312           |
| <b>Full-Time Equivalent</b> | 13.00             | 7.00               | 7.00                | 7.00                | 7.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department maintenance cost per piece of equipment (includes charges from inside/outside repair centers) | Efficiency | 864               | 600                | 600                 | 600                 | 600                 |
| Number of radios   | Output     | 622               | 770                | 770                 | 770                 | 770                 |
| Number of Vehicles/Equipment   | Output     | 635               | 790                | 790                 | 790                 | 790                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Program:**                    **TRANSFERS & OTHER REQUIREMENTS**

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

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| <b>Performance Measures:</b> | <b>2002-03<br/>Actual</b> | <b>2003-04<br/>Amended</b> | <b>2003-04<br/>Estimate</b> | <b>2004-05<br/>Proposed</b> | <b>2004-05<br/>Approved</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
|------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|

Not Applicable

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

| <b>Activity Name</b>         | <b>2002-03<br/>Actual</b> | <b>2002-03<br/>FTE</b> | <b>2003-04<br/>Amended</b> | <b>2003-04<br/>FTE</b> | <b>2003-04<br/>Estimate</b> | <b>2003-04<br/>FTE</b> | <b>2004-05<br/>Proposed</b> | <b>2004-05<br/>FTE</b> | <b>2004-05<br/>Approved</b> | <b>2004-05<br/>FTE</b> |
|------------------------------|---------------------------|------------------------|----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|------------------------|
| Debt Interest and Commission | \$101,758                 | 0.00                   | \$113,176                  | 0.00                   | \$137,035                   | 0.00                   | \$113,176                   | 0.00                   | \$113,176                   | 0.00                   |
| Debt Transfers               | \$91,308,654              | 0.00                   | \$108,850,470              | 0.00                   | \$108,848,221               | 0.00                   | \$116,417,976               | 0.00                   | \$116,417,976               | 0.00                   |
| Interfund Transfers          | \$44,333,550              | 0.00                   | \$52,649,064               | 0.00                   | \$52,563,064                | 0.00                   | \$61,341,119                | 0.00                   | \$61,341,119                | 0.00                   |
| Other Requirements           | \$12,382,484              | 0.00                   | \$14,561,136               | 0.00                   | \$12,177,324                | 0.00                   | \$15,083,540                | 0.00                   | \$14,203,708                | 0.00                   |
| <b>Total</b>                 | <b>\$148,126,446</b>      | <b>0.00</b>            | <b>\$176,173,846</b>       | <b>0.00</b>            | <b>\$173,725,644</b>        | <b>0.00</b>            | <b>\$192,955,811</b>        | <b>0.00</b>            | <b>\$192,075,979</b>        | <b>0.00</b>            |

# Austin Water Utility-2004-05

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**Activity:** *Debt Interest and Commission*  
**Activity Code:** *9DBT*  
**Program Name:** *TRANSFERS & OTHER REQUIREMENTS*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$101,758         | \$113,176          | \$137,035           | \$113,176           | \$113,176           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** Debt Transfers

**Activity Code:** 9XDT

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$91,308,654      | \$108,850,470      | \$108,848,221       | \$116,417,976       | \$116,417,976       |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** *Interfund Transfers*

**Activity Code:** *9XFR*

**Program Name:** *TRANSFERS & OTHER REQUIREMENTS*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$44,333,550      | \$52,649,064       | \$52,563,064        | \$61,341,119        | \$61,341,119        |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$12,382,484      | \$14,561,136       | \$12,177,324        | \$15,083,540        | \$14,203,708        |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

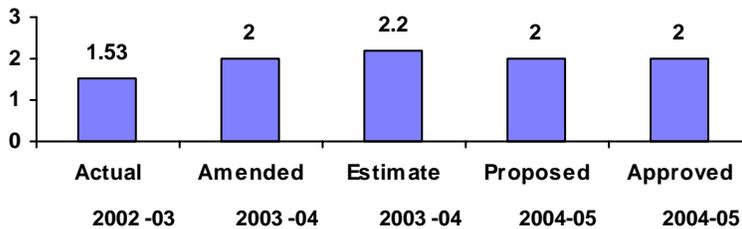
# Austin Water Utility-2004-05

## Program: WASTEWATER TREATMENT

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ | 1.53              | 2.00               | 2.2                 | 2.00                | 2.00                |

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

| Activity Name                | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|------------------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Biosolids Plant Operations   | \$3,526,371         | 41.00          | \$3,894,028         | 41.00          | \$3,683,018         | 41.00          | \$3,787,699         | 41.00          | \$3,811,214         | 41.00          |
| Wastewater Plant Maintenance | \$4,757,345         | 69.74          | \$4,400,140         | 70.24          | \$4,255,782         | 70.24          | \$4,505,373         | 70.24          | \$4,595,782         | 70.24          |
| Wastewater Plant Operations  | \$7,248,774         | 42.36          | \$8,088,963         | 42.95          | \$7,954,593         | 42.95          | \$8,172,141         | 42.95          | \$8,163,878         | 42.95          |
| <b>Total</b>                 | <b>\$15,532,490</b> | <b>153.10</b>  | <b>\$16,383,131</b> | <b>154.19</b>  | <b>\$15,893,393</b> | <b>154.19</b>  | <b>\$16,465,213</b> | <b>154.19</b>  | <b>\$16,570,874</b> | <b>154.19</b>  |

## Austin Water Utility-2004-05

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**Activity:** *Biosolids Plant Operations*

**Activity Code:** 1BIO

**Program Name:** WASTEWATER TREATMENT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$3,526,371       | \$3,894,028        | \$3,683,018         | \$3,787,699         | \$3,811,214         |
| <b>Full-Time Equivalents</b> | 41.00             | 41.00              | 41.00               | 41.00               | 41.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per dry ton of biosolids treated and reused                            | Efficiency | 148.06            | 157.42              | 157.42               | 157.42              | 157.42              |
| Dry tons of biosolids processed   | Output     | 26,222            | 25,000              | 25,000               | 25,000              | 25,000              |
| Percent of digester effluent biosolids reused as compost or is land applied | Result     | 204.93            | 100                 | 100                  | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Wastewater Plant Maintenance

**Activity Code:** 1SPM

**Program Name:** WASTEWATER TREATMENT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$4,757,345       | \$4,400,140        | \$4,255,782         | \$4,505,373         | \$4,595,782         |
| <b>Full-Time Equivalent</b> | 69.74             | 70.24              | 70.24               | 70.24               | 70.24               |

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### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of work orders requested   | Demand     | 2,937             | 3,600              | 3,600               | 3,600               | 3,600               |
| Maintenance cost per million gallons of wastewater treated                              | Efficiency | 95.11             | 127.00             | 127.00              | 127.00              | 127.00              |
| Number of work orders completed   | Output     | 2,604             | 3,600              | 3,600               | 3,600               | 3,600               |
| Percentage of preventive maintenance to total maintenance for process related equipment | Result     | N/A               | 75                 | 75                  | 75                  | 75                  |

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### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility-2004-05

**Activity:** Wastewater Plant Operations

**Activity Code:** 1SPO

**Program Name:** WASTEWATER TREATMENT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$7,248,774       | \$8,088,963        | \$7,954,593         | \$8,172,141         | \$8,163,878         |
| <b>Full-Time Equivalents</b> | 42.36             | 42.95              | 42.95               | 42.95               | 42.95               |

## Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Projected million gallons of wastewater treated   | Demand     | 34,213            | 34,213             | 34,213              | 34,213              | 34,213              |
| Operating cost per million gallons of wastewater treated  | Efficiency | 213.52            | 239.00             | 239.00              | 239.00              | 239.00              |
| Actual million gallons of wastewater treated  | Output     | 33,273            | 34,213             | 34,213              | 34,213              | 34,213              |
| The quality level of treated wastewater effluent that compares the actual level of Ammonia, in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ                        | Result     | 0.17              | 0.20               | 0.20                | 0.20                | 0.20                |
| The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ | Result     | 1.53              | 2.00               | 2.2                 | 2.00                | 2.00                |

## Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

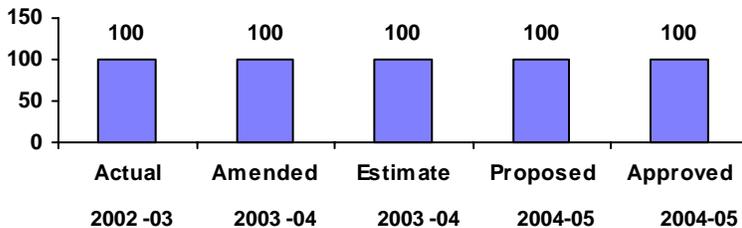
# Austin Water Utility-2004-05

## Program: WASTEWATER TREATMENT SUPPORT

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

**Program Result Measure:**

**Percentage of wastewater rules reviewed and commented on within regulatory timeframe**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage of wastewater rules reviewed and commented on within regulatory timeframe | 100               | 100                | 100                 | 100                 | 100                 |

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

| Activity Name                                   | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Wastewater Environmental and Regulatory Support | \$370,556         | 3.50           | \$323,770          | 3.50           | \$293,867           | 3.50           | \$318,916           | 3.50           | \$325,710           | 3.50           |
| Wastewater Treatment and Support Laboratory     | \$746,774         | 11.40          | \$764,792          | 11.20          | \$775,346           | 11.20          | \$817,506           | 11.20          | \$837,643           | 11.20          |
| Wastewater Treatment Engineering                | \$826,126         | 9.46           | \$817,109          | 9.04           | \$828,305           | 9.04           | \$842,727           | 9.04           | \$865,312           | 9.04           |
| <b>Total</b>                                    | \$1,943,456       | 24.36          | \$1,905,671        | 23.74          | \$1,897,518         | 23.74          | \$1,979,149         | 23.74          | \$2,028,665         | 23.74          |

## Austin Water Utility-2004-05

**Activity:** Wastewater Environmental and Regulatory Support

**Activity Code:** 2ERW

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$370,556         | \$323,770          | \$293,867           | \$318,916           | \$325,710           |
| <b>Full-Time Equivalents</b> | 3.50              | 3.50               | 3.50                | 3.50                | 3.50                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of State and Federal wastewater rules and regulations monitored                      | Demand     | 4                 | 5                  | 4                   | 4                   | 4                   |
| Labor cost of wastewater regulatory review  | Efficiency | 95,087            | 64,879             | 104,314             | 107,965             | 107,965             |
| Number of State and Federal wastewater rules and regulations reviewed and commented on      | Output     | 7                 | 5                  | 5                   | 4                   | 4                   |
| Percentage of wastewater compliance reports which ERS is responsible for completion on time | Result     | 100               | 100                | 100                 | 100                 | 100                 |
| Percentage of wastewater rules reviewed and commented on within regulatory timeframe        | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** Wastewater Treatment and Support Laboratory

**Activity Code:** 2LBS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$746,774         | \$764,792          | \$775,346           | \$817,506           | \$837,643           |
| <b>Full-Time Equivalents</b> | 11.40             | 11.20              | 11.20               | 11.20               | 11.20               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of tests requested by wastewater customers   | Demand     | 89,157            | 89,000             | 90,000              | 90,000              | 90,000              |
| Activity cost per test  | Efficiency | 9.17              | 8.00               | 9.00                | 9.00                | 9.00                |
| Number of wastewater test results produced  | Output     | 89,511            | 92,000             | 86,000              | 90,000              | 90,000              |
| Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable" | Result     | 98                | 95                 | 95                  | 95                  | 95                  |
| Percentage of total tests completed within requested timeframe  | Result     | 90                | 90                 | 90                  | 90                  | 90                  |

### Services of the Activity:

**Core Services:** Test Results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

**Activity:** Wastewater Treatment Engineering

**Activity Code:** 2ENS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$826,126         | \$817,109          | \$828,305           | \$842,727           | \$865,312           |
| <b>Full-Time Equivalent</b> | 9.46              | 9.04               | 9.04                | 9.04                | 9.04                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of SCADA engineering services requested for wastewater treatment plants during the fiscal year               | Demand     | 21                | 25.00              | 25                  | 28                  | 28                  |
| Labor cost per SCADA services provided to Wastewater Treatment  | Efficiency | N/A               | 22,558             | 35,000              | 38,000              | 38,000              |
| Number of work hours spent on SCADA engineering services for the wastewater treatment plants during the fiscal year | Output     | 654.5             | 600                | 1,000               | 1,100               | 1,100               |
| Percent of projects that remain on schedule   | Result     | N/A               | 95                 | 95                  | 95                  | 95                  |
| Percent of projects within budget   | Result     | N/A               | 95                 | 95                  | 95                  | 95                  |
| Percentage compliance with regulatory reporting requirements  | Result     | N/A               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

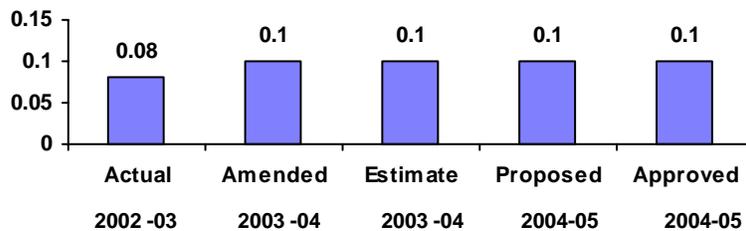
# Austin Water Utility-2004-05

## Program: WATER TREATMENT

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators | 0.08              | 0.10               | 0.10                | 0.10                | 0.10                |

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

| Activity Name           | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-------------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Water Plant Maintenance | \$3,624,075         | 60.06          | \$3,817,860         | 60.56          | \$3,819,503         | 60.56          | \$4,135,438         | 60.56          | \$4,205,058         | 60.56          |
| Water Plant Operations  | \$12,978,438        | 55.64          | \$13,782,391        | 56.05          | \$13,772,527        | 56.05          | \$14,256,441        | 56.05          | \$14,179,530        | 56.05          |
| <b>Total</b>            | <b>\$16,602,513</b> | <b>115.70</b>  | <b>\$17,600,251</b> | <b>116.61</b>  | <b>\$17,592,030</b> | <b>116.61</b>  | <b>\$18,391,879</b> | <b>116.61</b>  | <b>\$18,384,588</b> | <b>116.61</b>  |

## Austin Water Utility-2004-05

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**Activity:** *Water Plant Maintenance*

**Activity Code:** *1WPM*

**Program Name:** *WATER TREATMENT*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$3,624,075       | \$3,817,860        | \$3,819,503         | \$4,135,438         | \$4,205,058         |
| <b>Full-Time Equivalent</b> | 60.06             | 60.56              | 60.56               | 60.56               | 60.56               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Projected water pumpage in million gallons  | Demand     | 48,827            | 49,733             | 49,733              | 49,733              | 49,733              |
| Maintenance activity cost per million gallons of water pumped   | Efficiency | 44.32             | 76.00              | 76.00               | 76.00               | 76.00               |
| Plant water pumping capacity available in million gallons   | Output     | 260               | 260                | 260                 | 260                 | 260                 |
| Percentage of days that process related equipment does not meet the demand for water due to equipment down time | Result     | 0                 | 0.00               | 0.00                | 0.00                | 0.00                |
| Percentage of preventive maintenance to total maintenance for process related equipment                         | Result     | 87.61             | 90                 | 90                  | 90                  | 90                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** *Water Plant Operations*

**Activity Code:** *1WPO*

**Program Name:** *WATER TREATMENT*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$12,978,438      | \$13,782,391       | \$13,772,527        | \$14,256,441        | \$14,179,530        |
| <b>Full-Time Equivalents</b> | 55.64             | 56.05              | 56.05               | 56.05               | 56.05               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Projected water pumpage in million gallons  | Demand     | 48,827            | 49,733             | 49,733              | 49,733              | 49,733              |
| Operating activity cost per million gallons of water pumped   | Efficiency | 250.28            | 280.00             | 280.00              | 280.00              | 280.00              |
| Actual water pumpage in million gallons   | Output     | 51,111            | 49,733             | 49,733              | 49,733              | 49,733              |
| Peak day water usage as a percentage of water treatment system capacity   | Result     | 86.38             | 97                 | 97                  | 97                  | 97                  |
| The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators | Result     | 0.08              | 0.10               | 0.10                | 0.10                | 0.10                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

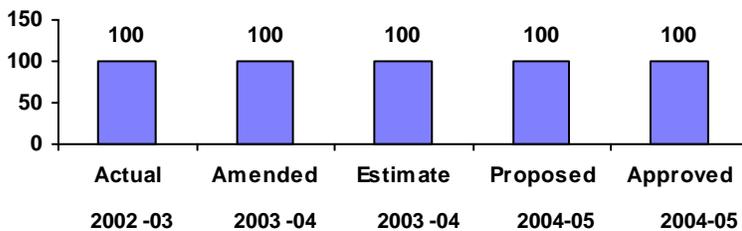
# Austin Water Utility-2004-05

## Program: WATER TREATMENT SUPPORT

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

**Program Result Measure:**

**Percentage compliance with water regulatory reporting requirements**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage compliance with water regulatory reporting requirements | 100               | 100                | 100                 | 100                 | 100                 |

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

| Activity Name                              | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Water Environmental and Regulatory Support | \$442,529          | 3.50           | \$442,010          | 3.50           | \$381,305           | 3.50           | \$432,471           | 3.50           | \$438,259           | 3.50           |
| Water Treatment and Support Laboratory     | \$708,301          | 8.90           | \$808,631          | 7.70           | \$850,618           | 7.70           | \$783,797           | 7.70           | \$794,567           | 7.70           |
| Water Treatment Engineering                | \$862,711          | 10.13          | \$866,285          | 9.55           | \$841,821           | 9.55           | \$887,028           | 9.55           | \$911,088           | 9.55           |
| <b>Total</b>                               | <b>\$2,013,540</b> | <b>22.53</b>   | <b>\$2,116,926</b> | <b>20.75</b>   | <b>\$2,073,744</b>  | <b>20.75</b>   | <b>\$2,103,296</b>  | <b>20.75</b>   | <b>\$2,143,914</b>  | <b>20.75</b>   |

## Austin Water Utility-2004-05

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

**Activity Code:** *2WER*

**Program Name:** *WATER TREATMENT SUPPORT*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$442,529         | \$442,010          | \$381,305           | \$432,471           | \$438,259           |
| <b>Full-Time Equivalents</b> | 3.50              | 3.50               | 3.50                | 3.50                | 3.50                |

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### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of State and Federal drinking water rules & regulations monitored                 | Demand     | 4                 | 4                  | 7                   | 4                   | 4                   |
| Labor cost for water regulatory review   | Efficiency | 63,672.01         | 75,529.15          | 32,672              | 33,816              | 33,816              |
| Number of State and Federal drinking water rules & regulations reviewed and commented on | Output     | 10                | 4                  | 4                   | 4                   | 4                   |
| Percentage of drinking water rules reviewed and commented on within regulatory timeframe | Result     | 100               | 100                | 100                 | 100                 | 100                 |

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### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

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**Activity:** *Water Treatment and Support Laboratory*

**Activity Code:** *2LBW*

**Program Name:** *WATER TREATMENT SUPPORT*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$708,301         | \$808,631          | \$850,618           | \$783,797           | \$794,567           |
| <b>Full-Time Equivalents</b> | 8.90              | 7.70               | 7.70                | 7.70                | 7.70                |

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### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of tests requested by water customers  | Demand     | 43,928            | 43,000             | 42,000              | 42,000              | 42,000              |
| Activity cost per test  | Efficiency | 21.93             | 20.00              | 22.00               | 20.00               | 20.00               |
| Number of water test results produced   | Output     | 41,428            | 41,000             | 43,000              | 42,000              | 42,000              |
| Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable" | Result     | 99                | 95                 | 97                  | 97                  | 97                  |
| Percentage of total tests completed within requested timeframe  | Result     | 90                | 90                 | 90                  | 90                  | 90                  |

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### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Austin Water Utility-2004-05

**Activity:** Water Treatment Engineering

**Activity Code:** 2ENW

**Program Name:** WATER TREATMENT SUPPORT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$862,711         | \$866,285          | \$841,821           | \$887,028           | \$911,088           |
| <b>Full-Time Equivalent</b> | 10.13             | 9.55               | 9.55                | 9.55                | 9.55                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of SCADA engineering services requested for water treatment plants during the fiscal year               | Demand     | 5                 | 15                 | 15                  | 15                  | 15                  |
| Labor cost per SCADA services provided to water treatment  | Efficiency | N/A               | 11,279             | 11,279              | 11,279              | 11,279              |
| Number of work hours spent on SCADA engineering services for the water treatment plants during the fiscal year | Output     | 617.5             | 300                | 300                 | 300                 | 300                 |
| Percent of projects that remain on schedule  | Result     | N/A               | 95                 | 95                  | 95                  | 95                  |
| Percent of projects that remain within budget  | Result     | N/A               | 95                 | 95                  | 95                  | 95                  |
| Percentage compliance with water regulatory reporting requirements   | Result     | 100               | 100                | 100                 | 100                 | 100                 |

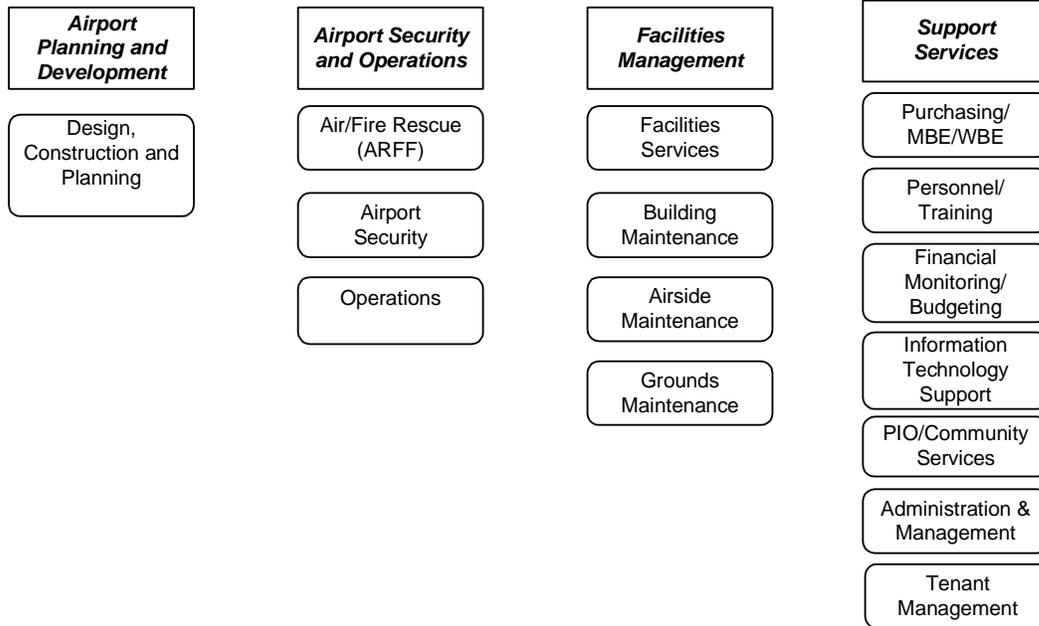
### Services of the Activity:

**Core Services:** Project management and coordination for water treatment plant; Engineering technical services for water treatment plant processes and equipment systems; Design Reviews and comments for water treatment plant engineering projects; Process trouble shooting

**Semi Core Services:** SCADA technical/ engineering services for water treatment plant control systems; Investigative research; Reporting

**Service Enhancements:** N/A

# Aviation Department — 2004–05



LEGEND= Programs Activities

| Airport Fund                 | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimated | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| Revenue                      | \$64,202,203      | \$66,027,000       | \$65,003,700         | \$64,913,400        | \$64,815,977        |
| Transfers In                 | \$7,332,360       | \$7,384,492        | \$7,384,492          | \$7,326,653         | \$7,326,653         |
| Requirements                 | \$59,529,445      | \$66,002,183       | \$61,954,279         | \$67,683,918        | \$67,712,453        |
| Contribution to Capital Fund | \$11,799,050      | \$7,409,309        | \$11,989,892         | \$4,556,135         | \$4,430,177         |
| Full-time Equivalents (FTEs) | 392.75            | 376.75             | 376.75               | 371.75              | 371.75              |

## Aviation-2004-05

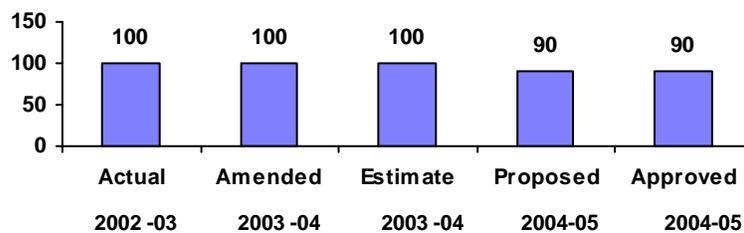
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**Program:** *AIRPORT PLANNING AND DEVELOPMENT*

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

**Program Result Measure:**

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



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of projects completed on or under budget | 100               | 100                | 100                 | 90                  | 90                  |

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

| Activity Name                     | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-----------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Design, Construction and Planning | \$779,992         | 13.00          | \$858,474          | 12.00          | \$803,800           | 12.00          | \$840,636           | 12.00          | \$861,820           | 12.00          |
| <b>Total</b>                      | \$779,992         | 13.00          | \$858,474          | 12.00          | \$803,800           | 12.00          | \$840,636           | 12.00          | \$861,820           | 12.00          |

## Aviation-2004-05

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

**Activity Code:** 6PDC

**Program Name:** AIRPORT PLANNING AND DEVELOPMENT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$779,992         | \$858,474          | \$803,800           | \$840,636           | \$861,820           |
| <b>Full-Time Equivalent</b> | 13.00             | 12.00              | 12.00               | 12.00               | 12.00               |

### Activity Performance Measures:

| Performance Measures:                                     | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Average day aircraft operations per month                 | Demand     | 523               | 534                | 613                 | 632                 | 632                 |
| Design and construction costs per annual CIP expenditures | Efficiency | 0.06              | 0.04               | 0.05                | 0.02                | 0.02                |
| Cost per project  | Output     | 32,499            | 39,022             | 30,915              | 46,702              | 47,879              |
| Number of projects managed                                | Output     | 24                | 22                 | 26                  | 18                  | 18                  |
| Percent of projects completed on or under budget          | Result     | 100               | 100                | 100                 | 90                  | 90                  |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

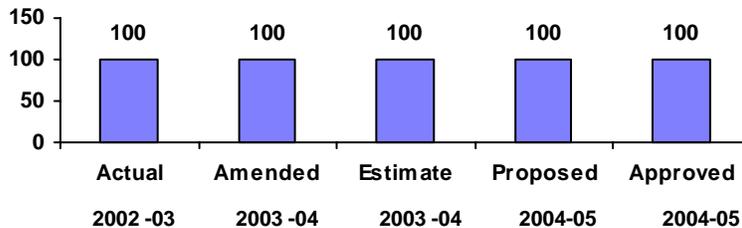
## Aviation-2004-05

### Program: AIRPORT SECURITY AND OPERATIONS

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

**Program Result Measure:**

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



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less | 100               | 100                | 100                 | 100                 | 100                 |

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

| Activity Name | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| ARFF          | \$3,301,171         | 0.00           | \$3,403,991         | 0.00           | \$3,403,991         | 0.00           | \$3,599,083         | 0.00           | \$3,599,083         | 0.00           |
| Operations    | \$7,450,305         | 22.30          | \$7,706,878         | 20.50          | \$7,595,372         | 20.50          | \$7,731,703         | 20.50          | \$7,763,001         | 20.50          |
| Security      | \$6,688,624         | 108.70         | \$6,582,784         | 111.50         | \$6,314,589         | 109.70         | \$7,147,582         | 109.70         | \$7,298,478         | 109.70         |
| <b>Total</b>  | <b>\$17,440,100</b> | <b>131.00</b>  | <b>\$17,693,653</b> | <b>132.00</b>  | <b>\$17,313,952</b> | <b>130.20</b>  | <b>\$18,478,368</b> | <b>130.20</b>  | <b>\$18,660,562</b> | <b>130.20</b>  |

# Aviation-2004-05

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**Activity:** ARFF

**Activity Code:** 5ARF

**Program Name:** AIRPORT SECURITY AND OPERATIONS

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$3,301,171       | \$3,403,991        | \$3,403,991         | \$3,599,083         | \$3,599,083         |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| ARFF costs per passenger   | Efficiency | 0.49              | 0.47               | 0.49                | 0.51                | 0.51                |
| Number of ARFF responses   | Output     | 506               | 500                | 480                 | 468                 | 468                 |
| Total number of passengers   | Output     | 6,682,090         | 7,224,958          | 6,882,553           | 7,089,029           | 7,089,029           |
| Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less | Result     | 100               | 100                | 100                 | 100                 | 100                 |

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

## Aviation-2004-05

---

**Activity:** Operations

**Activity Code:** 5OPR

**Program Name:** AIRPORT SECURITY AND OPERATIONS

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$7,450,305       | \$7,706,878        | \$7,595,372         | \$7,731,703         | \$7,763,001         |
| <b>Full-Time Equivalent</b> | 22.30             | 20.50              | 20.50               | 20.50               | 20.50               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Operations costs per passenger   | Efficiency | 1.11              | 1.07                | 1.10                 | 1.09                | 1.10                |
| Total number of aircraft operations  | Output     | 191,035           | 195,000             | 223,893              | 230,610             | 230,610             |
| Total number of passengers   | Output     | 6,682,090         | 7,224,958           | 6,882,553            | 7,089,029           | 7,089,029           |
| Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections | Result     | 5                 | 0                   | 0                    | 0                   | 0                   |

### Services of the Activity:

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

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

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

## Aviation-2004-05

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**Activity:** Security

**Activity Code:** 5SEC

**Program Name:** AIRPORT SECURITY AND OPERATIONS

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$6,688,624       | \$6,582,784        | \$6,314,589         | \$7,147,582         | \$7,298,478         |
| <b>Full-Time Equivalent</b> | 108.70            | 111.50             | 109.70              | 109.70              | 109.70              |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Airport security costs per passenger                                       | Efficiency | 1.00              | 0.91                | 0.92                 | 1.01                | 1.03                |
| Number of calls for service  | Output     | 22,671            | 28,842              | 25,000               | 25,000              | 25,000              |
| Total number of passengers   | Output     | 6,682,090         | 7,224,958           | 6,882,553            | 7,089,029           | 7,089,029           |
| Number of findings of non-compliance with FAA and TSA security inspections | Result     | 0                 | 0                   | 0                    | 0                   | 0                   |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

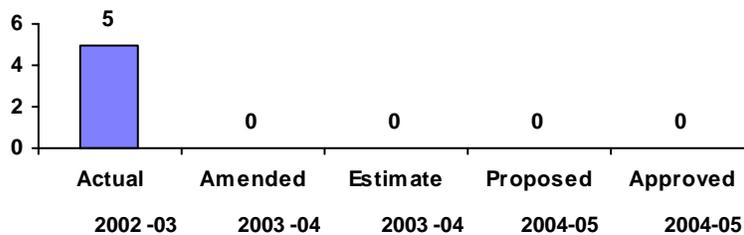
# Aviation-2004-05

## Program: **FACILITIES MANAGEMENT**

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

**Program Result Measure:**

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



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| No incidents of noncompliance with part 139 during federal inspections | 5                 | 0                  | 0                   | 0                   | 0                   |

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

| Activity Name        | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Airside Maintenance  | \$1,656,777         | 25.20          | \$2,070,121         | 22.40          | \$2,009,509         | 25.45          | \$2,402,719         | 25.30          | \$2,433,436         | 25.30          |
| Building Maintenance | \$6,090,243         | 38.65          | \$6,888,357         | 39.75          | \$6,774,490         | 39.70          | \$7,693,080         | 40.70          | \$7,751,472         | 40.70          |
| Facility Services    | \$4,237,712         | 91.75          | \$4,516,381         | 88.75          | \$4,311,080         | 88.70          | \$4,655,522         | 82.70          | \$4,750,887         | 82.70          |
| Grounds Maintenance  | \$948,323           | 20.40          | \$1,107,380         | 20.10          | \$991,556           | 18.95          | \$1,093,652         | 19.10          | \$1,116,426         | 19.10          |
| <b>Total</b>         | <b>\$12,933,055</b> | <b>176.00</b>  | <b>\$14,582,239</b> | <b>171.00</b>  | <b>\$14,086,635</b> | <b>172.80</b>  | <b>\$15,844,973</b> | <b>167.80</b>  | <b>\$16,052,221</b> | <b>167.80</b>  |

## Aviation-2004-05

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**Activity:** *Airside Maintenance*

**Activity Code:** 4ARR

**Program Name:** FACILITIES MANAGEMENT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,656,777       | \$2,070,121        | \$2,009,509         | \$2,402,719         | \$2,433,436         |
| <b>Full-Time Equivalent</b> | 25.20             | 22.40              | 25.45               | 25.30               | 25.30               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Airside maintenance costs per acre maintained                          | Efficiency | 974.59            | 1,217.72           | 1,182.06            | 1,413.36            | 1,431.43            |
| Number of acres  | Output     | 1,700             | 1,700              | 1,700               | 1,700               | 1,700               |
| Number of work orders requested  | Output     | 7,223             | 9,000              | 2,400               | 2,400               | 2,400               |
| No incidents of noncompliance with part 139 during federal inspections | Result     | 5                 | 0                  | 0                   | 0                   | 0                   |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

# Aviation-2004-05

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**Activity:** *Building Maintenance*

**Activity Code:** *4BLD*

**Program Name:** *FACILITIES MANAGEMENT*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$6,090,243       | \$6,888,357        | \$6,774,490         | \$7,693,080         | \$7,751,472         |
| <b>Full-Time Equivalents</b> | 38.65             | 39.75              | 39.70               | 40.70               | 40.70               |

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**Activity Performance Measures:**

| Performance Measures:                                 | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Building maintenance cost per square foot             | Efficiency | 2.66              | 3.01                | 2.96                 | 3.36                | 3.39                |
| Number of work orders requested                       | Output     | 7,173             | 12,000              | 5,500                | 5,500               | 5,500               |
| Square feet of buildings maintained                   | Output     | 2,288,130         | 2,288,130           | 2,288,130            | 2,288,130           | 2,288,130           |
| Incidents of noncompliance during federal inspections | Result     | 5                 | 0                   | 0                    | 0                   | 0                   |

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**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Aviation-2004-05

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

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$4,237,712       | \$4,516,381        | \$4,311,080         | \$4,655,522         | \$4,750,887         |
| <b>Full-Time Equivalent</b> | 91.75             | 88.75              | 88.70               | 82.70               | 82.70               |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Facilities service cost per square foot                               | Efficiency | 5.62              | 5.99               | 5.72                | 6.17                | 6.30                |
| Total square feet of facilities maintained                            | Output     | 754,000           | 754,000            | 754,000             | 754,000             | 754,000             |
| Ranked for cleanliness among participating airports in Survey America | Result     | N/A               | top 30             | top 30              | top 30              | top 30              |

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Aviation-2004-05

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**Activity:** Grounds Maintenance

**Activity Code:** 4GRD

**Program Name:** FACILITIES MANAGEMENT

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$948,323         | \$1,107,380        | \$991,556           | \$1,093,652         | \$1,116,426         |
| <b>Full-Time Equivalent</b> | 20.40             | 20.10              | 18.95               | 19.10               | 19.10               |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Annual grounds maintenance per acre maintained                      | Efficiency | 379.34            | 442.95              | 396.62               | 437.46              | 446.57              |
| Number of acres   | Output     | 2,500             | 2,500               | 2,500                | 2,500               | 2,500               |
| Number of work orders requested                                     | Output     | 7,560             | 6,000               | 2,400                | 2,400               | 2,400               |
| Percent of productive work hours accounted for in work order system | Result     | 77                | 80                  | 80                   | 80                  | 80                  |

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

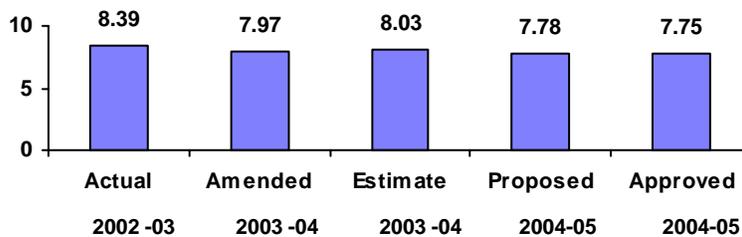
## Aviation-2004-05

### 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:**

**Concession revenue per enplaned passenger**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Concession revenue per enplaned passenger | 8.39              | 7.97               | 8.03                | 7.78                | 7.75                |

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

| Activity Name                    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$1,469,940        | 12.00          | \$1,810,225        | 10.00          | \$1,630,174         | 10.00          | \$1,678,399         | 10.00          | \$1,696,262         | 10.00          |
| Financial Monitoring / Budgeting | \$898,752          | 13.00          | \$1,394,457        | 11.00          | \$1,076,990         | 11.00          | \$1,585,161         | 11.00          | \$1,605,312         | 11.00          |
| Information Technology Support   | \$2,605,073        | 15.25          | \$3,653,231        | 14.25          | \$3,544,388         | 14.25          | \$3,800,652         | 14.25          | \$3,829,849         | 14.25          |
| Personnel / Training             | \$419,178          | 8.00           | \$470,430          | 5.00           | \$452,815           | 5.00           | \$482,768           | 5.00           | \$492,332           | 5.00           |
| PIO / Community Services         | \$699,745          | 9.95           | \$653,900          | 9.20           | \$629,312           | 9.20           | \$671,678           | 9.20           | \$684,549           | 9.20           |
| Purchasing / M/WBE               | \$328,136          | 7.00           | \$313,627          | 5.00           | \$301,062           | 5.00           | \$309,909           | 5.00           | \$316,790           | 5.00           |
| Tenant Management                | \$518,941          | 7.55           | \$510,505          | 7.30           | \$497,996           | 7.30           | \$538,316           | 7.30           | \$552,266           | 7.30           |
| <b>Total</b>                     | <b>\$6,939,765</b> | <b>72.75</b>   | <b>\$8,806,375</b> | <b>61.75</b>   | <b>\$8,132,737</b>  | <b>61.75</b>   | <b>\$9,066,883</b>  | <b>61.75</b>   | <b>\$9,177,360</b>  | <b>61.75</b>   |

## Aviation-2004-05

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,469,940       | \$1,810,225        | \$1,630,174         | \$1,678,399         | \$1,696,262         |
| <b>Full-Time Equivalent</b> | 12.00             | 10.00              | 10.00               | 10.00               | 10.00               |

### Activity Performance Measures:

| Performance Measures:               | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------------------|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Airline cost per enplaned passenger | Efficiency | 8.67              | 8.66               | 8.85                | 8.58                | 8.58                |
| Total airline flights               | Output     | 50,892            | 50,739             | 53,590              | 55,198              | 55,198              |
| Total department budget             | Output     | 85,724,342        | 92,153,984         | 83,624,831          | 89,566,706          | 89,469,283          |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation-2004-05

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**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$898,752         | \$1,394,457        | \$1,076,990         | \$1,585,161         | \$1,605,312         |
| <b>Full-Time Equivalents</b> | 13.00             | 11.00              | 11.00               | 11.00               | 11.00               |

### Activity Performance Measures:

| Performance Measures:                           | Type   | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|--------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Annual net revenue transfer to the Capital Fund | Result | 11,799,050        | 7,409,309           | 11,989,892           | 4,556,135           | 4,430,177           |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation-2004-05

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$2,605,073       | \$3,653,231        | \$3,544,388         | \$3,800,652         | \$3,829,849         |
| <b>Full-Time Equivalent</b> | 15.25             | 14.25              | 14.25               | 14.25               | 14.25               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Information technology support costs per workstation                | Efficiency | 5,262.80          | 7,501.50            | 7,384.14             | 7,918.03            | 7,978.85            |
| Total number of workstations supported                              | Output     | 495               | 487                 | 480                  | 480                 | 480                 |
| Percent of information technology problems resolved at time of call | Result     | 91.88             | 85.00               | 93.00                | 92.00               | 92.00               |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation-2004-05

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$419,178         | \$470,430          | \$452,815           | \$482,768           | \$492,332           |
| <b>Full-Time Equivalent</b> | 8.00              | 5.00               | 5.00                | 5.00                | 5.00                |

### Activity Performance Measures:

| Performance Measures:                       | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost of Personnel Activity per Budgeted FTE | Efficiency | 1,067.30          | 1,248.65            | 1,201.90             | 1,298.64            | 1,324.36            |
| Total cost of personnel administration      | Output     | 419,178           | 470,430             | 452,815              | 482,768             | 492,332             |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Aviation-2004-05

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**Activity:** PIO / Community Services

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$699,745         | \$653,900          | \$629,312           | \$671,678           | \$684,549           |
| <b>Full-Time Equivalent</b> | 9.95              | 9.20               | 9.20                | 9.20                | 9.20                |

**Activity Performance Measures:**

| Performance Measures:                            | Type   | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|--------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of people responded to (Visitor's Center) | Output | 171,618           | 157,965             | 135,000              | 150,000             | 150,000             |

**Services of the Activity:**

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

**Semi Core Services:** Visitor Center customer service

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

## Aviation-2004-05

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$328,136         | \$313,627          | \$301,062           | \$309,909           | \$316,790           |
| <b>Full-Time Equivalent</b> | 7.00              | 5.00               | 5.00                | 5.00                | 5.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per Transaction   | Efficiency | 44.64             | 45.45              | 43.01               | 44.91               | 45.91               |
| Number of transactions   | Output     | 7,351             | 6,900              | 7,000               | 6,900               | 6,900               |
| Percent of under \$5,000 competitive procurement awards to certified MBE vendors | Result     | 4.49              | 25                 | 8                   | 25                  | 25                  |
| Percent of under \$5,000 competitive procurement awards to certified WBE vendors | Result     | 6.22              | 10                 | 7                   | 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

## Aviation-2004-05

**Activity:** *Tenant Management*

**Activity Code:** *7TMG*

**Program Name:** *SUPPORT SERVICES*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$518,941         | \$510,505          | \$497,996           | \$538,316           | \$552,266           |
| <b>Full-Time Equivalent</b> | 7.55              | 7.30               | 7.30                | 7.30                | 7.30                |

### Activity Performance Measures:

| Performance Measures:                        | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of deplaned passengers                | Demand     | 3,257,026         | 3,612,479          | 3,354,737           | 3,455,379           | 3,455,379           |
| Number of enplaned passengers                | Demand     | 3,425,064         | 3,612,479          | 3,527,816           | 3,633,650           | 3,633,650           |
| Total cargo tonnage                          | Demand     | 132,441           | 145,225            | 124,281             | 124,281             | 124,281             |
| Tenant management costs per contract managed | Efficiency | 4,942.30          | 4,726.90           | 4,527.24            | 4,681.01            | 4,802.31            |
| Number of contracts managed                  | Output     | 105               | 108                | 110                 | 115                 | 115                 |
| Non-Airline revenue per enplaned passenger   | Result     | 9.87              | 9.40               | 9.40                | 9.12                | 9.09                |
| Violations of street pricing policies        | Result     | 0                 | 0                  | 0                   | 0                   | 0                   |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

# Aviation-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$3,507,962       | \$3,121,741        | \$3,164,741         | \$3,868,919         | \$3,376,351         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Aviation-2004-05

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$31,609,726      | \$29,645,667       | \$32,024,585        | \$25,812,775        | \$25,686,817        |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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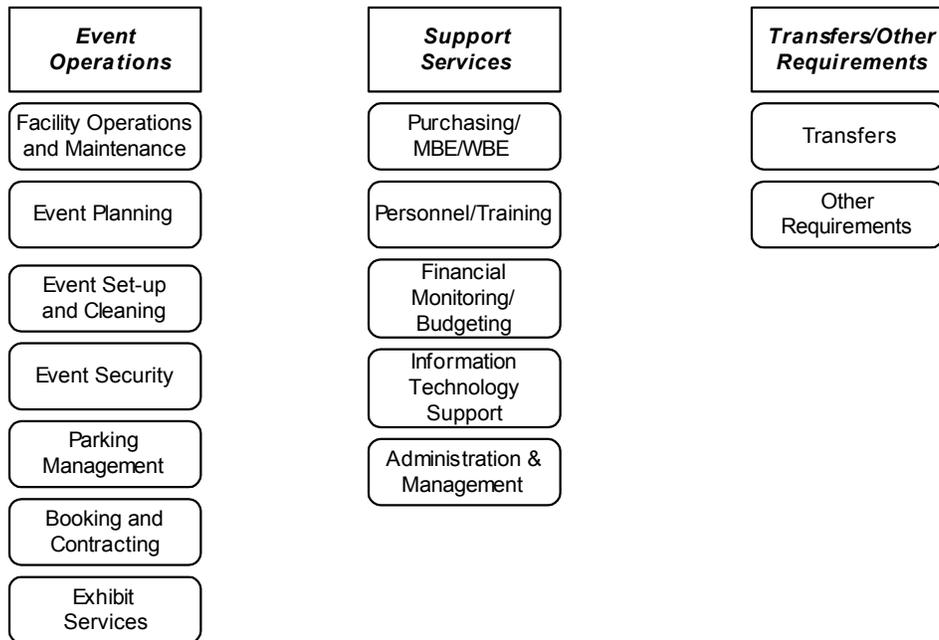
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center Department — 2004–05



**LEGEND=** Programs Activities

| Convention Center Department                     | 2002-03      | 2003-04      | 2003-04      | 2004-05      | 2004-05      |
|--|--------------|--------------|--------------|--------------|--------------|
| Combined Funds                                   | Actual       | Amended      | Estimated    | Proposed     | Approved     |
| <b>Convention Center Funds</b>                   |              |              |              |              |              |
| Revenue  | \$26,051,546 | \$24,722,650 | \$22,784,025 | \$23,400,165 | \$23,400,165 |
| Requirements                                     | \$25,969,125 | \$26,262,061 | \$20,633,713 | \$24,293,884 | \$24,302,676 |
| Full-time Equivalents (FTEs)-Cnv. Cntr.          | 158.75       | 157.25       | 157.25       | 161.25       | 161.25       |
| <b>Venue Project Fund</b>                        |              |              |              |              |              |
| Revenue  | \$5,670,052  | \$6,085,455  | \$5,570,295  | \$5,737,344  | \$5,737,344  |
| Requirements                                     | \$8,605,108  | \$9,308,645  | \$9,308,502  | \$9,373,260  | \$9,373,260  |
| <b>Palmer Events Center (PEC) Combined Funds</b> |              |              |              |              |              |
| Revenue  | \$6,766,715  | \$7,412,172  | \$6,498,844  | \$6,294,918  | \$6,294,918  |
| Requirements                                     | \$6,691,037  | \$8,198,044  | \$7,119,363  | \$6,972,939  | \$6,976,627  |
| Full-time Equivalents (FTEs)-PEC Operating       | 59.00        | 56.50        | 56.50        | 34.50        | 34.50        |
| Full-time Equivalents (FTEs)-PEC Garage          | 10.25        | 10.25        | 10.25        | 6.25         | 6.25         |

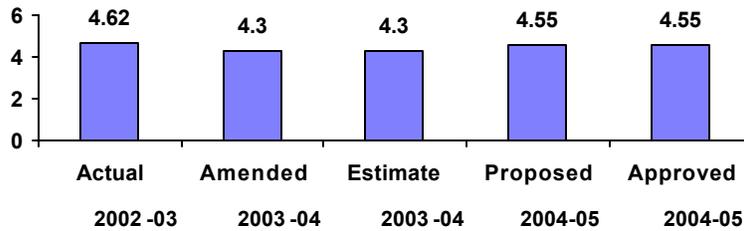
# Convention Center-2004-05

## Program: **EVENT OPERATIONS**

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent) | 4.62              | 4.3                | 4.3                 | 4.55                | 4.55                |

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

| Activity Name                     | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-----------------------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Booking and Contracting           | \$738,499           | 8.00           | \$821,804           | 10.00          | \$751,804           | 10.00          | \$865,949           | 10.00          | \$879,573           | 10.00          |
| Event Planning                    | \$1,003,941         | 20.00          | \$1,327,050         | 20.00          | \$1,137,050         | 20.00          | \$1,126,585         | 17.00          | \$1,146,847         | 17.00          |
| Event Security                    | \$1,602,837         | 50.00          | \$2,700,388         | 50.00          | \$1,870,388         | 50.00          | \$1,984,470         | 38.00          | \$2,015,403         | 38.00          |
| Event Set-Up/Cleaning             | \$2,052,466         | 55.00          | \$2,192,561         | 54.00          | \$1,829,561         | 54.00          | \$1,985,673         | 51.00          | \$2,018,981         | 51.00          |
| Exhibit Services                  | \$920,128           | 14.50          | \$1,433,170         | 13.50          | \$1,198,170         | 13.50          | \$1,841,942         | 11.50          | \$1,856,878         | 11.50          |
| Facility Operations & Maintenance | \$10,781,223        | 34.00          | \$9,303,619         | 32.00          | \$8,207,569         | 32.00          | \$8,220,085         | 29.00          | \$8,259,657         | 29.00          |
| Parking Management                | \$1,070,136         | 24.00          | \$1,208,660         | 24.00          | \$1,068,660         | 24.00          | \$1,463,108         | 24.00          | \$1,483,952         | 24.00          |
| <b>Total</b>                      | <b>\$18,169,230</b> | <b>205.50</b>  | <b>\$18,987,252</b> | <b>203.50</b>  | <b>\$16,063,202</b> | <b>203.50</b>  | <b>\$17,487,812</b> | <b>180.50</b>  | <b>\$17,661,291</b> | <b>180.50</b>  |

## Convention Center-2004-05

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**Activity:** *Booking and Contracting*

**Activity Code:** *2BKG*

**Program Name:** *EVENT OPERATIONS*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$738,499         | \$821,804          | \$751,804           | \$865,949           | \$879,573           |
| <b>Full-Time Equivalents</b> | 8.00              | 10.00              | 10.00               | 10.00               | 10.00               |

### Activity Performance Measures:

| Performance Measures:                      | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Booking and Contracting Costs per Contract | Efficiency | 2,676             | 2,055              | 2,506               | 2,886               | 2,932               |
| Number of Contracts Executed               | Output     | 276               | 400                | 300                 | 300                 | 300                 |
| Number of Double Bookings                  | Result     | 0                 | 0                  | 0                   | 0                   | 0                   |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

---

**Activity:** *Event Planning*

**Activity Code:** *2PLN*

**Program Name:** *EVENT OPERATIONS*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,003,941       | \$1,327,050        | \$1,137,050         | \$1,126,585         | \$1,146,847         |
| <b>Full-Time Equivalents</b> | 20.00             | 20.00              | 20.00               | 17.00               | 17.00               |

### Activity Performance Measures:

| Performance Measures:                                       | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Facility revenue per dollar of event planning costs         | Efficiency | 6.92              | 5.74               | 5.64                | 5.95                | 5.85                |
| Facility revenue  | Output     | 6,946,301         | 7,617,797          | 6,414,746           | 6,704,087           | 6,704,087           |
| Number of Event Pre-Plans Produced                          | Output     | 343               | 440                | 427                 | 444                 | 444                 |
| Event Planning Satisfaction Rating (1: Poor - 5: Excellent) | Result     | 4.64              | 4.3                | 4.3                 | 4.55                | 4.55                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

**Activity:** *Event Security*  
**Activity Code:** *2SEC*  
**Program Name:** *EVENT OPERATIONS*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,602,837       | \$2,700,388        | \$1,870,388         | \$1,984,470         | \$2,015,403         |
| <b>Full-Time Equivalents</b> | 50.00             | 50.00              | 50.00               | 38.00               | 38.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Event Security Direct Labor Costs per 100 responses            | Efficiency | 198,004           | 490,980            | 258,341             | 244,996             | 252,411             |
| Number of Security Responses                                   | Output     | 706               | 550                | 616                 | 660                 | 660                 |
| Number of Customer Care Incidents-lost and found               | Result     | 339               | 228                | 268                 | 275                 | 275                 |
| Number of Customer Care Incidents-medical responses            | Result     | 18                | 40                 | 56                  | 60                  | 60                  |
| Number of Security Incidents-Criminal acts                     | Result     | 75                | 66                 | 60                  | 75                  | 75                  |
| Number of Security Incidents-Other incidents                   | Result     | 274               | 216                | 232                 | 250                 | 250                 |
| Security Services Satisfaction Rating (1: Poor - 5: Excellent) | Result     | 4.38              | 4.3                | 4.3                 | 4.55                | 4.55                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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

**Activity Code:** *2CUS*

**Program Name:** *EVENT OPERATIONS*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,052,466       | \$2,192,561        | \$1,829,561         | \$1,985,673         | \$2,018,981         |
| <b>Full-Time Equivalents</b> | 55.00             | 54.00              | 54.00               | 51.00               | 51.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Event Set-up and Cleaning Costs per Dollar of Revenue                  | Efficiency | 0.30              | 0.29               | 0.29                | 0.30                | 0.30                |
| Number of Event Pre-Plans Implemented                                  | Output     | 375               | 440                | 517                 | 484                 | 484                 |
| Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5:Excellent) | Result     | 4.63              | 4.3                | 4.3                 | 4.55                | 4.55                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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**Activity:** *Exhibit Services*

**Activity Code:** *2UTL*

**Program Name:** *EVENT OPERATIONS*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$920,128         | \$1,433,170        | \$1,198,170         | \$1,841,942         | \$1,856,878         |
| <b>Full-Time Equivalents</b> | 14.50             | 13.50              | 13.50               | 11.50               | 11.50               |

### Activity Performance Measures:

| Performance Measures:                      | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Exhibit Service Revenue per Dollar of Cost | Efficiency | 1.69              | 0.62               | 0.74                | 0.68                | 0.67                |
| Number of Service Order Items Provided     | Output     | 14,522            | 18,288             | 18,288              | 18,288              | 18,288              |
| Exhibit Services Revenue                   | Result     | 1,549,869         | 885,430            | 885,430             | 1,250,000           | 1,250,000           |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Convention Center-2004-05

**Activity:** Facility Operations & Maintenance

**Activity Code:** 2FAC

**Program Name:** EVENT OPERATIONS

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$10,781,223      | \$9,303,619        | \$8,207,569         | \$8,220,085         | \$8,259,657         |
| <b>Full-Time Equivalents</b> | 34.00             | 32.00              | 32.00               | 29.00               | 29.00               |

**Activity Performance Measures:**

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Operations and Maintenance costs per square foot                      | Efficiency | 2.34              | 2.78               | 2.42                | 2.39                | 2.40                |
| Facility square footage   | Output     | 1,877,000         | 1,877,000          | 1,877,000           | 2,107,207           | 2,107,207           |
| Number of workorders completed  | Output     | 3,899             | 2500               | 5480                | 6980                | 6980                |
| Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent) | Result     | 4.62              | 4.3                | 4.3                 | 4.55                | 4.55                |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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**Activity:** *Parking Management*

**Activity Code:** *2PRK*

**Program Name:** *EVENT OPERATIONS*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,070,136       | \$1,208,660        | \$1,068,660         | \$1,463,108         | \$1,483,952         |
| <b>Full-Time Equivalents</b> | 24.00             | 24.00              | 24.00               | 24.00               | 24.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Parking Costs per Vehicle Served   | Efficiency | 4.27              | 2.04               | 3.87                | 3.64                | 3.69                |
| Number of Security Incidents in Convention Center Parking Areas          | Output     | 67                | 75                 | 108                 | 150                 | 150                 |
| Number of vehicles served  | Output     | 250,504           | 348,605            | 275,867             | 402,366             | 402,366             |
| Security Incidents in Convention Center Parking Areas per 1,000 Vehicles | Result     | 0.27              | 0.22               | 0.39                | 0.37                | 0.37                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

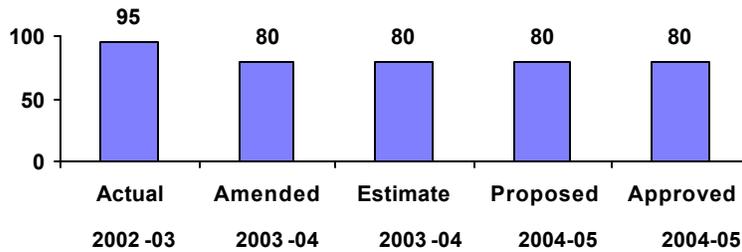
## Convention Center-2004-05

### 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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of information technology problems resolved at time of call | 95                | 80                 | 80                  | 80                  | 80                  |

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

| Activity Name                    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$1,056,593        | 5.00           | \$2,145,068        | 4.00           | \$1,722,068         | 4.00           | \$1,671,304         | 4.00           | \$1,681,463         | 4.00           |
| Financial Monitoring / Budgeting | \$698,804          | 8.00           | \$778,945          | 8.00           | \$741,945           | 8.00           | \$748,465           | 8.00           | \$761,708           | 8.00           |
| Information Technology Support   | \$535,141          | 4.50           | \$509,634          | 3.50           | \$509,634           | 3.50           | \$794,544           | 3.50           | \$800,026           | 3.50           |
| Personnel / Training             | \$229,472          | 3.00           | \$297,238          | 3.00           | \$257,238           | 3.00           | \$218,708           | 3.00           | \$223,109           | 3.00           |
| Purchasing / M/WBE               | \$113,610          | 2.00           | \$119,391          | 2.00           | \$119,391           | 2.00           | \$164,849           | 3.00           | \$167,801           | 3.00           |
| <b>Total</b>                     | <b>\$2,633,620</b> | <b>22.50</b>   | <b>\$3,850,276</b> | <b>20.50</b>   | <b>\$3,350,276</b>  | <b>20.50</b>   | <b>\$3,597,870</b>  | <b>21.50</b>   | <b>\$3,634,107</b>  | <b>21.50</b>   |

## Convention Center-2004-05

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,056,593       | \$2,145,068        | \$1,722,068         | \$1,671,304         | \$1,681,463         |
| <b>Full-Time Equivalents</b> | 5.00              | 4.00               | 4.00                | 4.00                | 4.00                |

**Activity Performance Measures:**

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|--------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department budget | Output | 44,204,922        | 43,768,750         | 43,768,750          | 40,640,083          | 40,652,563          |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$698,804         | \$778,945          | \$741,945           | \$748,465           | \$761,708           |
| <b>Full-Time Equivalents</b> | 8.00              | 8.00               | 8.00                | 8.00                | 8.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$535,141         | \$509,634          | \$509,634           | \$794,544           | \$800,026           |
| <b>Full-Time Equivalents</b> | 4.50              | 3.50               | 3.50                | 3.50                | 3.50                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Information technology support costs per workstation                | Efficiency | 3,282.55          | 3,215.56           | 3,192.09            | 4,987.28            | 5,027.30            |
| Total number of workstations supported                              | Output     | 137               | 136                | 137                 | 137                 | 137                 |
| Percent of information technology problems resolved at time of call | Result     | 95                | 80                 | 80                  | 80                  | 80                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$229,472         | \$297,238          | \$257,238           | \$218,708           | \$223,109           |
| <b>Full-Time Equivalents</b> | 3.00              | 3.00               | 3.00                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:                       | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost of Personnel Activity per Budgeted FTE | Efficiency | 572.71            | 697.21             | 697.21              | 568.88              | 582.39              |
| Total cost of personnel administration      | Output     | 130,579           | 156,176            | 156,176             | 114,915             | 117,643             |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center-2004-05

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$113,610         | \$119,391          | \$119,391           | \$164,849           | \$167,801           |
| <b>Full-Time Equivalents</b> | 2.00              | 2.00               | 2.00                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per Transaction   | Efficiency | 16.05             | 16.86              | 16.86               | 23.28               | 23.78               |
| Number of transactions   | Output     | 5,753             | 6,000              | 6,000               | 6,000               | 6,000               |
| Percent of under \$5,000 competitive procurement awards to certified MBE vendors | Result     | 16.65             | 25                 | 25                  | 25                  | 25                  |
| Percent of under \$5,000 competitive procurement awards to certified WBE vendors | Result     | 23.57             | 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

## Convention Center-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,724,924       | \$1,412,637        | \$1,411,637         | \$1,735,101         | \$1,537,863         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Convention Center-2004-05

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$19,075,023      | \$19,992,716       | \$16,710,594        | \$18,319,164        | \$18,319,164        |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

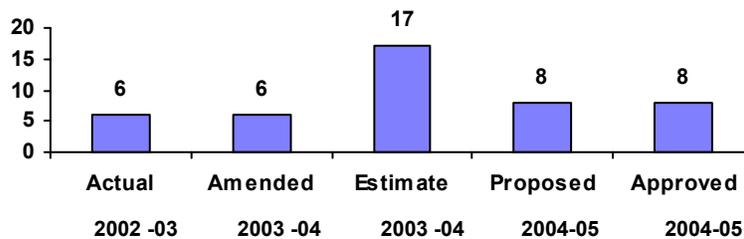
## Economic Growth and Redevelopment Services-2004-05

### Program: CULTURAL ARTS

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

**Program Result Measure:**

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



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of public pieces added to Art in Public Places collection | 6                 | 6                  | 17                  | 8                   | 8                   |

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

| Activity Name                               | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Austin Sense of Place and Cultural Identity | \$107,513         | 1.25           | \$0                | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           |
| Contracting Services                        | \$79,179          | 4.00           | \$182,731          | 3.00           | \$144,958           | 3.00           | \$205,383           | 3.00           | \$205,383           | 3.00           |
| Cultural Development Services               | \$228,261         | 2.00           | \$763,669          | 6.25           | \$710,701           | 6.25           | \$1,037,295         | 6.25           | \$1,037,295         | 6.25           |
| International Program                       | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$204,032           | 3.00           | \$204,032           | 3.00           |
| <b>Total</b>                                | <b>\$414,953</b>  | <b>7.25</b>    | <b>\$946,400</b>   | <b>9.25</b>    | <b>\$855,659</b>    | <b>9.25</b>    | <b>\$1,446,710</b>  | <b>12.25</b>   | <b>\$1,446,710</b>  | <b>12.25</b>   |

## Economic Growth and Redevelopment Services-2004-05

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

**Activity Code:** 2ASP

**Program Name:** CULTURAL ARTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$107,513         | \$0                | \$0                 | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 1.25              | 0.00               | 0.00                | 0.00                | 0.00                |

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**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

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

## Economic Growth and Redevelopment Services-2004-05

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**Activity:** Contracting Services

**Activity Code:** 2CON

**Program Name:** CULTURAL ARTS

---

**Activity Objective:** The purpose of the Contracting Services activity is to provide funding and technical assistance to organizations and individuals so they can broaden the scope of art and culture available to the community.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$79,179          | \$182,731          | \$144,958           | \$205,383           | \$205,383           |
| <b>Full-Time Equivalent</b> | 4.00              | 3.00               | 3.00                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of public art contracts completed                         | Demand     | New meas.         | New meas.           | New meas.            | 13                  | 13                  |
| Total amount of funding dedicated to cultural contracts          | Efficiency | New meas.         | New meas.           | New meas.            | \$2.5M              | \$2.5M              |
| Number of cultural arts contracts created                        | Output     | New meas.         | New meas.           | New meas.            | 200                 | 200                 |
| Number of public art contracts created                           | Output     | New meas.         | New meas.           | New meas.            | 25                  | 25                  |
| Number of public pieces added to Art in Public Places collection | Result     | 6                 | 6                   | 17                   | 8                   | 8                   |
| Total audience members served through cultural contracts         | Result     | New meas.         | New meas.           | New meas.            | 1M                  | 1M                  |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Cultural Arts contracts, public art contracts

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

---

**Activity:** Cultural Development Services

**Activity Code:** 2CDS

**Program Name:** CULTURAL ARTS

---

**Activity Objective:** The purpose of the Cultural Development Services activity is to provide resources to artistic and creative individuals and organizations, and to educate the public to support the arts and creative industries in Austin.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$228,261         | \$763,669          | \$710,701           | \$1,037,295         | \$1,037,295         |
| <b>Full-Time Equivalent</b> | 2.00              | 6.25               | 6.25                | 6.25                | 6.25                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per person trained in workforce development   | Efficiency | New meas.         | New meas.           | New meas.            | \$600               | \$600               |
| Number of hits on cultural arts website  | Output     | New meas.         | New meas.           | New meas.            | 75,000              | 75,000              |
| Number of public education events  | Output     | New meas.         | New meas.           | New meas.            | 40                  | 40                  |
| Number of public information pieces distributed  | Output     | New meas.         | New meas.           | New meas.            | 25,000              | 25,000              |
| Percentage of workforce development participants that report they learned something they can apply to their jobs | Result     | New meas.         | New meas.           | New meas.            | 60%                 | 60%                 |
| Total audience served through public education events  | Result     | New meas.         | New meas.           | New meas.            | 4,000               | 4,000               |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Workforce development, commission staffing, partnerships, marketing services, public education

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

**Activity:** *International Program*

**Activity Code:** 45SD

**Program Name:** CULTURAL ARTS

**Activity Objective:** The purpose of the International Program Activity is to develop relationships among local and international organizations in order to increase economic, educational and cultural activities.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$204,032           | \$204,032           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per member city   | Efficiency | N/A               | \$2,000             | \$9,894              | \$19,949            | \$19,949            |
| Cost per relationship, liaison or contact established or maintained with International Program stakeholders        | Efficiency | N/A               | \$0.50              | \$0.45               | \$0.89              | \$0.89              |
| Number of international networking events  | Output     | N/A               | N/A                 | N/A                  | 400                 | 400                 |
| Number of recognized Sister Cities   | Output     | N/A               | 10                  | 10                   | 10                  | 10                  |
| Number of relationships, liaisons or contacts established or maintained with stakeholders                          | Output     | N/A               | 150,000             | 222,278              | 225,000             | 225,000             |
| Percentage of international networking events that lead to additional economic, educational or cultural activities | Result     | N/A               | N/A                 | N/A                  | 95%                 | 95%                 |
| Percentage of participants that report they would return to attend another event                                   | Result     | N/A               | N/A                 | N/A                  | 95%                 | 95%                 |
| Total number of participants in International networking events  | Result     | N/A               | N/A                 | N/A                  | 5,000               | 5,000               |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Serve as the primary liaison between the City of Austin and the international community; serve as the primary liaison to 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 Sister Cities.

**Service Enhancements:** N/A

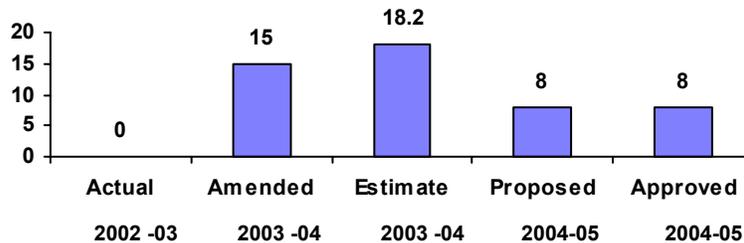
# Economic Growth and Redevelopment Services-2004-05

## Program: *ECONOMIC GROWTH*

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

**Program Result Measure:**

**Percent increase of residential units downtown**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent increase of residential units downtown | 0%                | 15.00%             | 18.20%              | 8.00%               | 8.00%               |

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

| Activity Name                 | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Development and Redevelopment | \$586,004          | 4.05           | \$921,346          | 4.35           | \$812,974           | 4.35           | \$731,547           | 3.35           | \$731,547           | 3.35           |
| Downtown Initiatives          | \$152,605          | 1.00           | \$95,424           | 1.00           | \$77,249            | 1.00           | \$88,314            | 1.00           | \$88,314            | 1.00           |
| Project Delivery              | \$2,259,451        | 7.45           | \$1,119,787        | 4.90           | \$1,221,269         | 4.90           | \$1,682,183         | 8.90           | \$1,682,183         | 8.90           |
| <b>Total</b>                  | <b>\$2,998,060</b> | <b>12.50</b>   | <b>\$2,136,557</b> | <b>10.25</b>   | <b>\$2,111,492</b>  | <b>10.25</b>   | <b>\$2,502,044</b>  | <b>13.25</b>   | <b>\$2,502,044</b>  | <b>13.25</b>   |

## Economic Growth and Redevelopment Services-2004-05

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**Activity:** *Development and Redevelopment*

**Activity Code:** *2DRV*

**Program Name:** *ECONOMIC GROWTH*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$586,004         | \$921,346          | \$812,974           | \$731,547           | \$731,547           |
| <b>Full-Time Equivalent</b> | 4.05              | 4.35               | 4.35                | 3.35                | 3.35                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Redevelopment cost per agreement   | Efficiency | \$43,715          | \$64,325            | \$64,325             | \$88,704            | \$88,704            |
| Number of projects that have a positive economic impact                                  | Output     | 5                 | 8                   | 5                    | 5                   | 5                   |
| Percent increase in property tax and/or property and sales tax from locations/expansions | Result     | N/A               | N/A                 | N/A                  | 25%                 | 25%                 |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

**Activity:** *Downtown Initiatives*

**Activity Code:** *2DTN*

**Program Name:** *ECONOMIC GROWTH*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$152,605         | \$95,424           | \$77,249            | \$88,314            | \$88,314            |
| <b>Full-Time Equivalent</b> | 1.00              | 1.00               | 1.00                | 1.00                | 1.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Activity cost for Commission staffing                        | Efficiency | N/A               | N/A                 | N/A                  | \$7,700             | \$7,700             |
| Average cost per specialty map developed                     | Efficiency | N/A               | N/A                 | N/A                  | \$160               | \$160               |
| Number of Commission staffing hours                          | Output     | N/A               | N/A                 | N/A                  | 230                 | 230                 |
| Number of specific maps developed                            | Output     | N/A               | N/A                 | N/A                  | 40                  | 40                  |
| Percent increase in property tax valuation in downtown area  | Result     | N/A               | N/A                 | N/A                  | 3%                  | 3%                  |
| Percent increase of residential units downtown               | Result     | 0%                | 15.00%              | 18.20%               | 8.00%               | 8.00%               |
| Percent increase of retail square footage available downtown | Result     | 0%                | 9.0%                | 9.8%                 | 16.00%              | 16.00%              |

### Services of the Activity:

**Core Services:** N/A

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

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

## Economic Growth and Redevelopment Services-2004-05

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**Activity:** *Project Delivery*

**Activity Code:** *2PJD*

**Program Name:** *ECONOMIC GROWTH*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$2,259,451       | \$1,119,787        | \$1,221,269         | \$1,682,183         | \$1,682,183         |
| <b>Full-Time Equivalent</b> | 7.45              | 4.90               | 4.90                | 8.90                | 8.90                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Activity cost per number of projects managed  | Efficiency | \$140,242         | \$140,242           | \$152,677            | \$173,910           | \$173,910           |
| Number of projects managed  | Output     | N/A               | 8                   | 8                    | 9                   | 9                   |
| Number of special projects completed  | Output     | N/A               | N/A                 | N/A                  | 3                   | 3                   |
| Percent of City of Austin approved/accepted milestones achieved by project developers | Result     | 100%              | 100%                | 100%                 | 95%                 | 95%                 |

### Services of the Activity:

**Core Services:** N/A

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

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

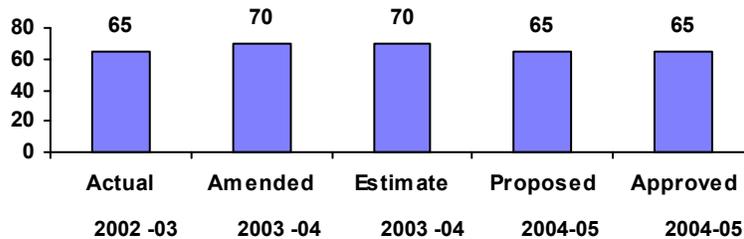
## Economic Growth and Redevelopment Services-2004-05

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

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

**Program Result Measure:**

#### SBAC Occupancy Rate



**Performance Measures:**

|                     | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| SBAC Occupancy Rate | 65%               | 70%                | 70%                 | 65%                 | 65%                 |

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

| Activity Name                         | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Business Outreach & Referral Services | \$15,640           | 0.25           | \$16,707           | 0.25           | \$25,741            | 0.25           | \$233,446           | 2.00           | \$233,446           | 2.00           |
| Program Administration and Evaluation | \$358,810          | 3.50           | \$332,464          | 4.00           | \$363,144           | 4.00           | \$340,513           | 3.25           | \$340,513           | 3.25           |
| Small Business Assistance Center      | \$191,887          | 2.50           | \$186,003          | 2.25           | \$203,306           | 2.25           | \$336,912           | 2.00           | \$336,912           | 2.00           |
| Small Business Assistance Services    | \$600,308          | 0.25           | \$568,378          | 0.50           | \$469,475           | 0.50           | \$574,684           | 0.75           | \$574,684           | 0.75           |
| <b>Total</b>                          | <b>\$1,166,645</b> | <b>6.50</b>    | <b>\$1,103,552</b> | <b>7.00</b>    | <b>\$1,061,666</b>  | <b>7.00</b>    | <b>\$1,485,555</b>  | <b>8.00</b>    | <b>\$1,485,555</b>  | <b>8.00</b>    |

## Economic Growth and Redevelopment Services-2004-05

**Activity:** *Business Outreach & Referral Services*

**Activity Code:** 7BOT

**Program Name:** SMALL BUSINESS DEVELOPMENT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$15,640          | \$16,707           | \$25,741            | \$233,446           | \$233,446           |
| <b>Full-Time Equivalents</b> | 0.25              | 0.25               | 0.25                | 2.00                | 2.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Activity cost per customer served   | Demand     | N/A               | N/A                 | N/A                  | \$8.20              | \$8.20              |
| Cost per Publication  | Efficiency | \$146             | \$180               | \$182                | \$180               | \$180               |
| Number of participants attending networking events  | Output     | 128               | 200                 | 160                  | 150                 | 150                 |
| Number of referrals made for technical assistance   | Output     | N/A               | N/A                 | 2,800                | 3,000               | 3,000               |
| Number of referrals made to Development Assistance Center   | Output     | N/A               | N/A                 | 150                  | 200                 | 200                 |
| Number of business expansions   | Result     | N/A               | N/A                 | N/A                  | 10                  | 10                  |
| Percent increase in business development website views per year   | Result     | N/A               | N/A                 | N/A                  | Baseline            | Baseline            |
| Percent increase in business startups and expansions  | Result     | N/A               | N/A                 | N/A                  | Baseline            | Baseline            |
| Percentage of customers satisfied with access to the City's Development Process   | Result     | N/A               | N/A                 | N/A                  | 65%                 | 65%                 |
| Percentage of customers satisfied with business development resources and services  | Result     | N/A               | N/A                 | N/A                  | 65%                 | 65%                 |
| Percentage of participants who report they learned something that will assist their business in becoming more competitive | Result     | N/A               | 90%                 | 90%                  | 90%                 | 90%                 |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

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

**Activity Code:** *7PAE*

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

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$358,810         | \$332,464          | \$363,144           | \$340,513           | \$340,513           |
| <b>Full-Time Equivalent</b> | 3.50              | 4.00               | 4.00                | 3.25                | 3.25                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Program cost per non-duplicated firm served                                    | Efficiency | \$455             | \$585               | \$282                | \$377               | \$377               |
| Number of contracts managed  | Output     | 11                | 11                  | 8                    | 4                   | 4                   |
| Number of small business development programs developed                        | Output     | 7                 | 5                   | 9                    | 5                   | 5                   |
| Number of small business development programs implemented                      | Output     | 7                 | 5                   | 9                    | 5                   | 5                   |
| Percent of management information requests meeting pre-determined requirements | Result     | 100%              | 100%                | 100%                 | 100%                | 100%                |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

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

**Activity Code:** *TSBC*

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$191,887         | \$186,003          | \$203,306           | \$336,912           | \$336,912           |
| <b>Full-Time Equivalents</b> | 2.50              | 2.25               | 2.25                | 2.00                | 2.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per square foot  | Efficiency | \$27.10           | \$25.15             | \$26.39              | \$26.29             | \$26.29             |
| Number of new jobs created by SBAC tenant agencies  | Output     | 20.5              | 12                  | 12                   | 8                   | 8                   |
| Dollar value of contracts won by Development Information Services Center customers                          | Result     | N/A               | N/A                 | N/A                  | \$2,500,000         | \$2,500,000         |
| Number of bids submitted by Development Information Services Center participants                            | Result     | N/A               | N/A                 | N/A                  | 300                 | 300                 |
| Number of jobs created by Development Information Services Center customers                                 | Result     | N/A               | N/A                 | N/A                  | 25                  | 25                  |
| Number of unduplicated Business Information Center customers  | Result     | N/A               | N/A                 | N/A                  | 150                 | 150                 |
| Percentage of customers satisfied with business development resources and services                          | Result     | N/A               | N/A                 | N/A                  | 65%                 | 65%                 |
| Percentage of Development Information Services Center customers satisfied with the information they receive | Result     | N/A               | N/A                 | N/A                  | 65%                 | 65%                 |
| SBAC Occupancy Rate   | Result     | 65%               | 70%                 | 70%                  | 65%                 | 65%                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

**Activity:** *Small Business Assistance Services*

**Activity Code:** *7TED*

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

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$600,308         | \$568,378          | \$469,475           | \$574,684           | \$574,684           |
| <b>Full-Time Equivalent</b> | 0.25              | 0.50               | 0.50                | 0.75                | 0.75                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Activity cost per technical assistance hour provided  | Efficiency | N/A               | N/A                 | N/A                  | \$226               | \$226               |
| Activity cost per training hour provided  | Efficiency | \$81              | \$118               | \$54                 | \$66                | \$66                |
| Number of training participants   | Output     | 2,884             | 2,000               | 1,500                | 1,500               | 1,500               |
| Number of unduplicated individuals receiving technical assistance   | Output     | N/A               | N/A                 | N/A                  | 100                 | 100                 |
| Number of business start ups  | Result     | N/A               | N/A                 | N/A                  | 6                   | 6                   |
| Number of jobs created as a result of technical assistance received   | Result     | N/A               | N/A                 | N/A                  | 6                   | 6                   |
| Percentage increase in technical assistance hours   | Result     | N/A               | N/A                 | N/A                  | Baseline            | Baseline            |
| Percentage of participants who report they learned something that will assist their business to become more competitive | Result     | 92%               | 90%                 | 90%                  | 85%                 | 85%                 |
| Percentage of participants who report they learned something that will help them expand their business                  | Result     | 90%               | 90%                 | 90%                  | 85%                 | 85%                 |
| Percentage of participants who report they learned something that will help them start a business                       | Result     | 92%               | 90%                 | 90%                  | 85%                 | 85%                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

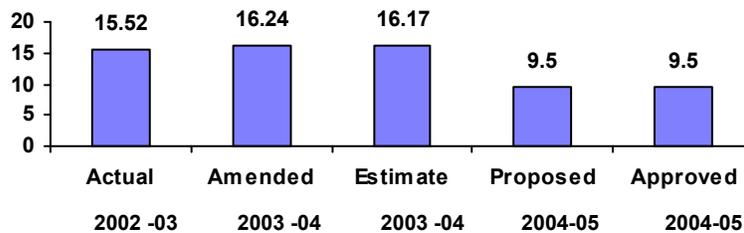
## Economic Growth and Redevelopment Services-2004-05

### Program: **SUPPORT SERVICES**

**Program Objective:** The purpose of the Support Services Program is to provide operational support to the Redevelopment Services Office so that its employees have the necessary tools to perform their jobs.

**Program Result Measure:**

**Facility expense per square foot (exclude security and custodial)**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Facility expense per square foot (exclude security and custodial) | \$15.52           | \$16.24            | \$16.17             | \$9.50              | \$9.50              |

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

| Activity Name                    | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$101,237         | 1.75           | \$86,680           | 1.25           | \$85,984            | 1.25           | \$80,997            | 1.25           | \$80,997            | 1.25           |
| Facility Expenses                | \$63,214          | 0.00           | \$5,700            | 0.00           | \$2,000             | 0.00           | \$5,700             | 0.00           | \$5,700             | 0.00           |
| Financial Monitoring / Budgeting | \$51,545          | 1.50           | \$90,123           | 1.25           | \$90,105            | 1.25           | \$89,951            | 1.25           | \$89,951            | 1.25           |
| <b>Total</b>                     | <b>\$215,996</b>  | <b>3.25</b>    | <b>\$182,503</b>   | <b>2.50</b>    | <b>\$178,089</b>    | <b>2.50</b>    | <b>\$176,648</b>    | <b>2.50</b>    | <b>\$176,648</b>    | <b>2.50</b>    |

## Economic Growth and Redevelopment Services-2004-05

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$101,237         | \$86,680           | \$85,984            | \$80,997            | \$80,997            |
| <b>Full-Time Equivalents</b> | 1.75              | 1.25               | 1.25                | 1.25                | 1.25                |

**Activity Performance Measures:**

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|--------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Total department budget | Output | \$5,222,639       | \$4,776,622         | \$4,727,769          | \$5,938,133         | \$5,938,133         |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$63,214          | \$5,700            | \$2,000             | \$5,700             | \$5,700             |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Facility expense per square foot (exclude security and custodial) | Efficiency | \$15.52           | \$16.24             | \$16.17              | \$9.50              | \$9.50              |
| Total square feet of facilities                                   | Output     | 7,173             | 6,915               | 6,915                | 5,507               | 5,507               |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

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**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$51,545          | \$90,123           | \$90,105            | \$89,951            | \$89,951            |
| <b>Full-Time Equivalent</b> | 1.50              | 1.25               | 1.25                | 1.25                | 1.25                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$489,875         | \$777,000          | \$715,000           | \$772,000           | \$772,000           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

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**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

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Not Applicable

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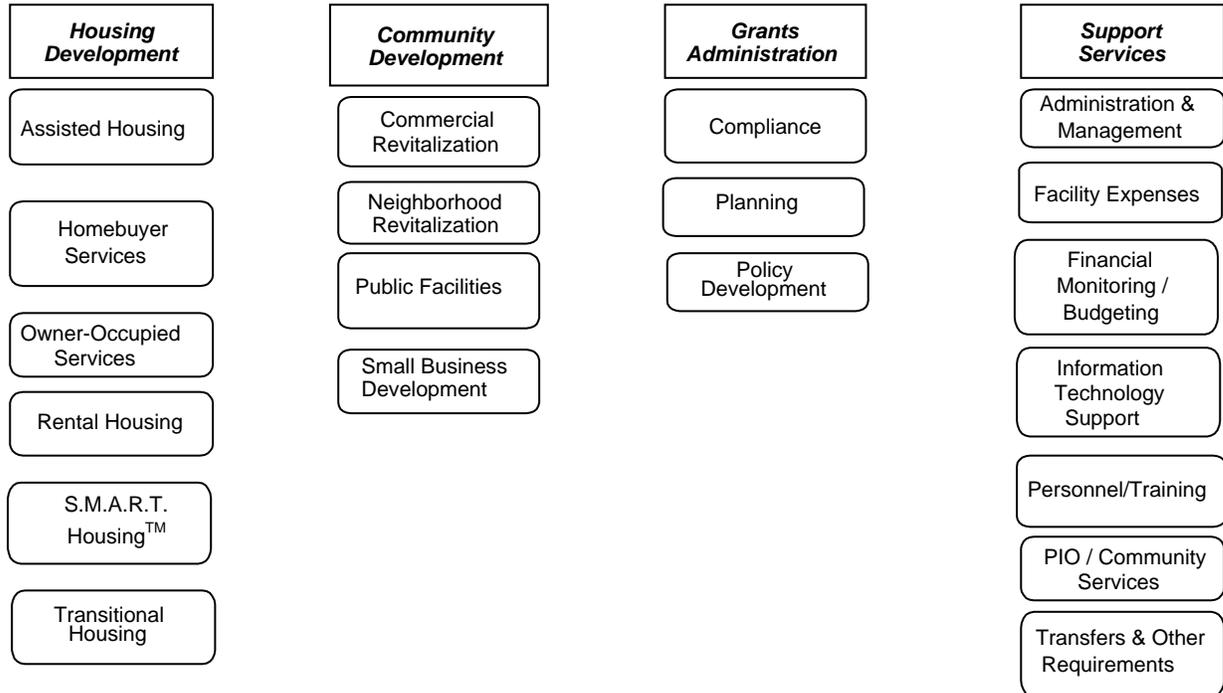
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development — 2004–05



LEGEND= Programs Activities

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimated | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>Housing Fund:</b>                      |                   |                    |                      |                     |                     |
| Revenue                                   | \$1,019,837       | \$1,185,875        | \$1,185,845          | \$1,129,703         | \$1,129,703         |
| Expenditures                              | \$1,222,181       | \$2,091,536        | \$2,223,580          | \$1,129,703         | \$1,129,703         |
| <b>Housing Trust Fund:</b>                |                   |                    |                      |                     |                     |
| Revenue                                   | \$1,019,946       | \$814,000          | \$814,000            | \$1,012,500         | \$1,012,500         |
| Expenditures                              | \$560,086         | \$1,163,789        | \$1,987,626          | \$1,143,479         | \$1,143,479         |
| <b>Grant Funding</b>                      | \$14,643,003      | \$15,224,287       | \$9,749,432          | \$17,490,626        | \$17,490,626        |
| <b>Full-time Equivalents (NHCDO Fund)</b> | 4.00              | 4.00               | 4.00                 | 4.00                | 4.00                |
| <b>Full-time Equivalents (Grants)</b>     | 61.00             | 63.00              | 63.00                | 64.00               | 64.00               |

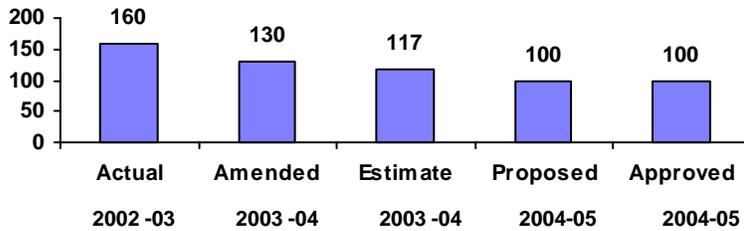
# Neighborhood Housing and Community Development-2004-05

**Program: COMMUNITY DEVELOPMENT**

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

**Program Result Measure:**

**Number of jobs created/retained**



**Performance Measures:**

|                                 | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of jobs created/retained | 160               | 130                | 117                 | 100                 | 100                 |

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

| Activity Name               | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-----------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Commercial Revitalization   | \$984,482          | 3.27           | \$2,192,248        | 1.73           | \$1,597,227         | 1.73           | \$1,647,019         | 1.73           | \$1,647,019         | 1.73           |
| Neighborhood Revitalization | \$1,552,766        | 4.81           | \$1,376,400        | 2.96           | \$1,131,801         | 2.96           | \$1,474,728         | 3.67           | \$1,474,728         | 3.67           |
| Public Facilities           | \$1,370,697        | 0.60           | \$1,701,342        | 0.00           | \$1,656,958         | 0.00           | \$1,185,812         | 0.00           | \$1,185,812         | 0.00           |
| Small Business Development  | \$717,938          | 1.24           | \$959,438          | 0.70           | \$959,438           | 0.70           | \$570,762           | 0.70           | \$570,762           | 0.70           |
| <b>Total</b>                | <b>\$4,625,883</b> | <b>9.92</b>    | <b>\$6,229,428</b> | <b>5.39</b>    | <b>\$5,345,424</b>  | <b>5.39</b>    | <b>\$4,878,321</b>  | <b>6.10</b>    | <b>\$4,878,321</b>  | <b>6.10</b>    |

## Neighborhood Housing and Community Development-2004-05

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**Activity:** Commercial Revitalization

**Activity Code:** 2CMR

**Program Name:** COMMUNITY DEVELOPMENT

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**Activity Objective:** The purpose of the Commercial Revitalization Activity is to provide financial and technical assistance to eligible organizations in order to improve the economic viability of an area. This includes NHCD's move to a new headquarters building in the E. 11th/12th Streets Corridor.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$984,482         | \$2,192,248        | \$1,597,227         | \$1,647,019         | \$1,647,019         |
| <b>Full-Time Equivalent</b> | 3.27              | 1.73               | 1.73                | 1.73                | 1.73                |

### Activity Performance Measures:

| Performance Measures:                                   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per increase of square footage                     | Efficiency | 0                 | 22.06               | 28.02                | 164.70              | 164.70              |
| Number of eligible households/persons served            | Output     | 0                 | 3,269               | 3,269                | 3,269               | 3,269               |
| Percent increase in square footage                      | Result     | 0                 | 0                   | 26                   | 0                   | 0                   |
| Total increase in square footage of retail/office space | Result     | 0                 | 57,000              | 57,000               | 10,000              | 10,000              |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** 11th and 12th Streets: Acquisition; Relocation Assistance; Demolition; New Construction; Renovation; Loans; Inspections; Abatement

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Neighborhood Revitalization*

**Activity Code:** 2NER

**Program Name:** COMMUNITY DEVELOPMENT

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,552,766       | \$1,376,400        | \$1,131,801         | \$1,474,728         | \$1,474,728         |
| <b>Full-Time Equivalent</b> | 4.81              | 2.96               | 2.96                | 3.67                | 3.67                |

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### Activity Performance Measures:

| Performance Measures:                              | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per childcare voucher                         | Efficiency | 1,964             | 2,305              | 2,305               | 1,171               | 1,171               |
| Cost per household served                          | Efficiency | 2,078             | 2,305              | 2,462               | 2,462               | 2,462               |
| Number of eligible households/persons served       | Output     | 18,497            | 16,349             | 16,219              | 34,544              | 34,544              |
| Number of households served                        | Output     | 23,307            | 3,000              | 5,000               | 3,500               | 3,500               |
| Number of Housing Information and Referrals        | Output     | 10,964            | 11,000             | 11,000              | 28,844              | 28,844              |
| Number of neighborhood projects completed          | Output     | 6                 | 12                 | 15                  | 12                  | 12                  |
| Percent of households receiving childcare vouchers | Result     | 1.80              | 1.70               | 1.70                | 1.70                | 1.70                |

### Services of the Activity:

**Core Services:** Voluntary Compliance Agreement

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

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Public Facilities*

**Activity Code:** *2PUB*

**Program Name:** *COMMUNITY DEVELOPMENT*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,370,697       | \$1,701,342        | \$1,656,958         | \$1,185,812         | \$1,185,812         |
| <b>Full-Time Equivalent</b> | 0.60              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per project   | Efficiency | 136,191           | 567,114            | 201,625             | 500,000             | 500,000             |
| Number of projects   | Output     | 1                 | 3                  | 4                   | 3                   | 3                   |
| Number of projects completed   | Output     | 1                 | 1                  | 1                   | 3                   | 3                   |
| Percentage of projects that are high priorities in Consolidated Plan | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Homeless Shelter; Debt Services; Millennium Youth Center

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Small Business Development*

**Activity Code:** 2SBD

**Program Name:** COMMUNITY DEVELOPMENT

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$717,938         | \$959,438          | \$959,438           | \$570,762           | \$570,762           |
| <b>Full-Time Equivalent</b> | 1.24              | 0.70               | 0.70                | 0.70                | 0.70                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per job created/retained   | Efficiency | 3,578             | 22,765             | 7,300               | 5,708               | 5,708               |
| Number of jobs created/retained   | Output     | 160               | 130                | 117                 | 100                 | 100                 |
| Number of microbusinesses assisted  | Output     | 282               | 40                 | 146                 | 200                 | 200                 |
| Percent of jobs created/retained for persons earning less than 80% median family income | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

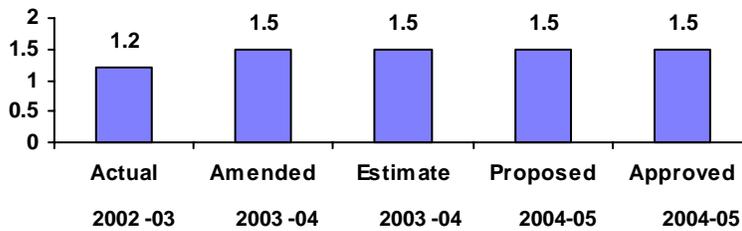
# Neighborhood Housing and Community Development-2004-05

**Program: GRANTS ADMINISTRATION**

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| No more than 1.5 times annual CDBG allocation will be available July 31 | 1.2               | 1.5                | 1.5                 | 1.5                 | 1.5                 |

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

| Activity Name      | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Compliance         | \$235,185         | 2.50           | \$653,490          | 6.13           | \$649,490           | 6.13           | \$722,052           | 6.57           | \$722,052           | 6.57           |
| Planning           | \$92,181          | 1.58           | \$34,586           | 2.40           | \$34,586            | 2.40           | \$64,835            | 2.40           | \$64,835            | 2.40           |
| Policy Development | \$0               | 1.49           | \$21,777           | 1.80           | \$21,777            | 1.80           | \$22,391            | 1.00           | \$22,391            | 1.00           |
| <b>Total</b>       | <b>\$327,366</b>  | <b>5.57</b>    | <b>\$709,853</b>   | <b>10.33</b>   | <b>\$705,853</b>    | <b>10.33</b>   | <b>\$809,278</b>    | <b>9.97</b>    | <b>\$809,278</b>    | <b>9.97</b>    |

## Neighborhood Housing and Community Development-2004-05

**Activity:** Compliance

**Activity Code:** 2CMP

**Program Name:** GRANTS ADMINISTRATION

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$235,185         | \$653,490          | \$649,490           | \$722,052           | \$722,052           |
| <b>Full-Time Equivalent</b> | 2.50              | 6.13               | 6.13                | 6.57                | 6.57                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Anticipated number of compliance reviews                                    | Demand     | 120               | 100                | 639                 | 346                 | 346                 |
| Cost per compliance review  | Efficiency | 5,160             | 6,534              | 247                 | 239                 | 239                 |
| Cost per project reviewed   | Efficiency | 5,160             | 6,534              | 247                 | 239                 | 239                 |
| Number of compliance reviews completed                                      | Output     | 144               | 100                | 2,631               | 3,025               | 3,025               |
| Number of projects reviewed   | Output     | 144               | 100                | 2,631               | 3,025               | 3,025               |
| No more than 1.5 times annual CDBG allocation will be available July 31     | Result     | 1.2               | 1.5                | 1.5                 | 1.5                 | 1.5                 |
| No repayment of federal dollars due to findings related to completeness     | Result     | 0                 | 0                  | 0                   | 0                   | 0                   |
| Percent of projects reviewed that are in compliance                         | Result     | 100               | 100                | 100                 | 100                 | 100                 |
| Percent of recommendations from reviews that management agrees to implement | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Planning*

**Activity Code:** *2PLN*

**Program Name:** *GRANTS ADMINISTRATION*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$92,181          | \$34,586           | \$34,586            | \$64,835            | \$64,835            |
| <b>Full-Time Equivalents</b> | 1.58              | 2.40               | 2.40                | 2.40                | 2.40                |

### Activity Performance Measures:

| Performance Measures:                                   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Anticipated number of documents/projects released       | Demand     | 2                 | 2                   | 2                    | 2                   | 2                   |
| Cost per document released                              | Efficiency | 8,505             | 10,000              | 34,982               | 10,000              | 10,000              |
| Number of documents released/projects completed         | Output     | 2                 | 2                   | 2                    | 2                   | 2                   |
| Increased public participation in document development  | Result     | 10                | 10                  | 10                   | 10                  | 10                  |
| Percent of documents completed by established deadlines | Result     | 100               | 100                 | 100                  | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** Policy Development

**Activity Code:** 2PDE

**Program Name:** GRANTS ADMINISTRATION

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$21,777           | \$21,777            | \$22,391            | \$22,391            |
| <b>Full-Time Equivalent</b> | 1.49              | 1.80               | 1.80                | 1.00                | 1.00                |

### Activity Performance Measures:

| Performance Measures:                                     | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per project/partnership                              | Efficiency | 0                 | 10,000             | 29,862              | 0                   | 0                   |
| Number of projects/partnerships                           | Output     | 0                 | 5                  | 1                   | 0                   | 0                   |
| Increased number of low/moderate income families assisted | Result     | 0                 | 50                 | 0                   | 0                   | 0                   |
| Percent of projects/partnerships completed                | Result     | N/A               | 100                | 100                 | N/A                 | N/A                 |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

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

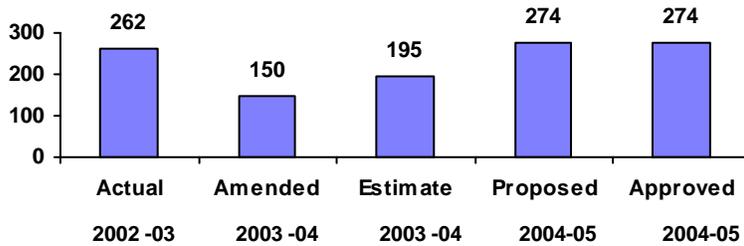
# Neighborhood Housing and Community Development-2004-05

**Program: HOUSING DEVELOPMENT**

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

**Program Result Measure:**

**Number of homebuyers assisted**



**Performance Measures:**

|                               | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of homebuyers assisted | 262               | 150                | 195                 | 274                 | 274                 |

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

| Activity Name                                 | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Assisted Housing                              | \$401,134          | 0.00           | \$537,000          | 0.00           | \$537,000           | 0.00           | \$665,000           | 0.25           | \$665,000           | 0.25           |
| Homebuyer Services                            | \$3,738,086        | 11.14          | \$3,690,689        | 8.77           | \$408,841           | 8.77           | \$4,144,611         | 9.46           | \$4,144,611         | 9.46           |
| Lead Hazard Control - Owner Occupied Services | \$102,660          | 4.00           | \$0                | 2.54           | \$0                 | 2.54           | \$0                 | 2.43           | \$0                 | 2.43           |
| Owner-Occupied Services                       | \$2,557,825        | 4.73           | \$2,996,236        | 8.81           | \$2,590,073         | 8.81           | \$4,462,654         | 8.35           | \$4,462,654         | 8.35           |
| Rental Housing                                | \$1,571,554        | 2.80           | \$1,660,587        | 2.80           | \$1,585,587         | 2.80           | \$2,489,777         | 2.11           | \$2,489,777         | 2.11           |
| S.M.A.R.T. Housing                            | \$445,623          | 4.00           | \$218,565          | 4.00           | \$218,565           | 4.00           | \$461,763           | 5.00           | \$467,913           | 5.00           |
| <b>Total</b>                                  | <b>\$8,816,882</b> | <b>26.67</b>   | <b>\$9,103,077</b> | <b>26.92</b>   | <b>\$5,340,066</b>  | <b>26.92</b>   | <b>\$12,223,805</b> | <b>27.60</b>   | <b>\$12,229,955</b> | <b>27.60</b>   |

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Assisted Housing*

**Activity Code:** *2ASH*

**Program Name:** *HOUSING DEVELOPMENT*

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$401,134         | \$537,000          | \$537,000           | \$665,000           | \$665,000           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.25                | 0.25                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per renter assisted  | Efficiency | 6,685             | 9,679              | 7,743               | 8,110               | 8,110               |
| Number of eligible households/persons served                            | Output     | 60                | 60                 | 75                  | 82                  | 82                  |
| Number of renters assisted  | Output     | 60                | 60                 | 75                  | 82                  | 82                  |
| Percent of renters assisted who earn less than 80% median family income | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** Homebuyer Services

**Activity Code:** 2FTH

**Program Name:** HOUSING DEVELOPMENT

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$3,738,086       | \$3,690,689        | \$408,841           | \$4,144,611         | \$4,144,611         |
| <b>Full-Time Equivalent</b> | 11.14             | 8.77               | 8.77                | 9.46                | 9.46                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per household assisted  | Efficiency | 8,562             | 8,052              | 6,719               | 6,829               | 6,829               |
| Number of eligible households/persons served                               | Output     | 262               | 150                | 195                 | 274                 | 274                 |
| Number of homebuyers assisted  | Output     | 262               | 150                | 195                 | 274                 | 274                 |
| Number of units purchased with Mortgage Credit Certificates                | Output     | 84                | 150                | 111                 | 120                 | 120                 |
| Percent of homebuyers assisted who earn less than 80% median family income | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Lead Hazard Control - Owner Occupied Services*

**Activity Code:** 2007

**Program Name:** HOUSING DEVELOPMENT

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$102,660         | \$0                | \$0                 | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 4.00              | 2.54               | 2.54                | 2.43                | 2.43                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per household assisted   | Efficiency | 0                 | 5,000               | 5,567                | 5,567               | 5,567               |
| Number of community outreach activities                             | Output     | 15                | 44                  | 10                   | 11                  | 11                  |
| Number of eligible households/persons served                        | Output     | 0                 | 182                 | 50                   | 62                  | 62                  |
| Number of inspections   | Output     | 61                | 182                 | 202                  | 141                 | 141                 |
| Number of skills training activities conducted                      | Output     | 6                 | 21                  | 4                    | 2                   | 2                   |
| Percent of households assisted with children under six years of age | Result     | 100               | 100                 | 100                  | 100                 | 100                 |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

---

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

**Activity Code:** *2WNS*

**Program Name:** *HOUSING DEVELOPMENT*

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$2,557,825       | \$2,996,236        | \$2,590,073         | \$4,462,654         | \$4,462,654         |
| <b>Full-Time Equivalent</b> | 4.73              | 8.81               | 8.81                | 8.35                | 8.35                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Anticipated number of applications received                                | Demand     | 935               | 896                | 1,020               | 940                 | 940                 |
| Cost per unit retained   | Efficiency | 3,567             | 5,349              | 2,726               | 4,747               | 4,747               |
| Number of units retained   | Output     | 717               | 896                | 950                 | 940                 | 940                 |
| Percent of homeowners assisted who earn less than 80% median family income | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

---

**Activity:** Rental Housing

**Activity Code:** 2REH

**Program Name:** HOUSING DEVELOPMENT

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,571,554       | \$1,660,587        | \$1,585,587         | \$2,489,777         | \$2,489,777         |
| <b>Full-Time Equivalents</b> | 2.80              | 2.80               | 2.80                | 2.11                | 2.11                |

---

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per renter assisted  | Efficiency | 4,895             | 12,072             | 5,563               | 8,789               | 8,789               |
| Number of eligible households/persons served                            | Output     | 321               | 125                | 285                 | 283                 | 283                 |
| Number of renters assisted  | Output     | 321               | 125                | 285                 | 283                 | 283                 |
| Number of units purchased with Bonds                                    | Output     | 603               | 302                | 252                 | 0                   | 0                   |
| Percent of renters assisted who earn less than 80% median family income | Result     | 100               | 100                | 100                 | 100                 | 100                 |

---

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

---

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

**Activity Code:** 2SMT

**Program Name:** HOUSING DEVELOPMENT

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$445,623         | \$218,565          | \$218,565           | \$461,763           | \$467,913           |
| <b>Full-Time Equivalent</b> | 4.00              | 4.00               | 4.00                | 5.00                | 5.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Average waiver per unit completed  | Efficiency | 947               | 1,000               | 900                  | 1,000               | 1,000               |
| Total amount of waivers  | Efficiency | 1,315,683         | 1,000,000           | 1,000,000            | 1,000,000           | 1,000,000           |
| Total S.M.A.R.T. Housing units certified   | Output     | 2,570             | 3,000               | 3,800                | 3,000               | 3,000               |
| Total S.M.A.R.T. Housing units completed   | Output     | 1,694             | 1,500               | 1,555                | 1,500               | 1,500               |
| Number of S.M.A.R.T. Housing single family units completed per total housing units completed | Result     | 330               | 400                 | 480                  | 600                 | 600                 |
| Total Number of Reasonably Priced S.M.A.R.T. Housing units Occupied                          | Result     | 915               | 1,000               | 1,200                | 1,000               | 1,000               |

### Services of the Activity:

**Core Services:** Expedited Site Plan Review; Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

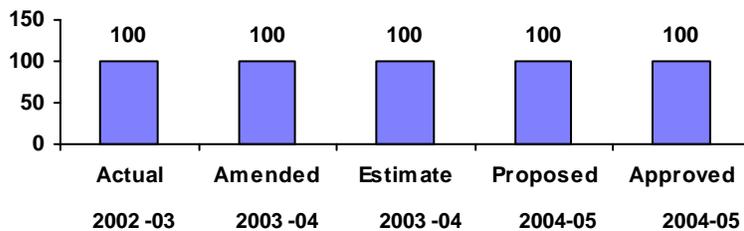
# Neighborhood Housing and Community Development-2004-05

## 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 bills are paid within 30 days of invoice date**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of bills are paid within 30 days of invoice date | 100               | 100                | 100                 | 100                 | 100                 |

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

| Activity Name                    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$2,075,833        | 17.86          | \$676,158          | 16.40          | \$676,158           | 16.40          | \$1,360,842         | 15.18          | \$1,360,842         | 15.18          |
| Facility Expenses                | \$252,328          | 0.00           | \$1,472,826        | 0.00           | \$1,611,314         | 0.00           | \$109,024           | 0.00           | \$109,024           | 0.00           |
| Financial Monitoring / Budgeting | \$399,199          | 3.55           | \$68,537           | 5.68           | \$68,537            | 5.68           | \$136,833           | 6.76           | \$136,833           | 6.76           |
| Information Technology Support   | \$30,947           | 0.00           | \$20,666           | 0.00           | \$20,666            | 0.00           | \$20,114            | 0.00           | \$20,114            | 0.00           |
| Personnel / Training             | \$13,994           | 0.46           | \$21,508           | 0.88           | \$21,505            | 0.88           | \$32,448            | 0.99           | \$32,448            | 0.99           |
| PIO / Community Services         | \$65,154           | 0.97           | \$28,134           | 1.40           | \$28,134            | 1.40           | \$32,041            | 1.40           | \$32,041            | 1.40           |
| <b>Total</b>                     | <b>\$2,837,455</b> | <b>22.84</b>   | <b>\$2,287,829</b> | <b>24.36</b>   | <b>\$2,426,314</b>  | <b>24.36</b>   | <b>\$1,691,302</b>  | <b>24.33</b>   | <b>\$1,691,302</b>  | <b>24.33</b>   |

## Neighborhood Housing and Community Development-2004-05

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,075,833       | \$676,158          | \$676,158           | \$1,360,842         | \$1,360,842         |
| <b>Full-Time Equivalents</b> | 17.86             | 16.40              | 16.40               | 15.18               | 15.18               |

### Activity Performance Measures:

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|--------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department budget | Output | 16,425,270        | 18,479,612         | 13,960,638          | 19,763,808          | 19,763,808          |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$252,328         | \$1,472,826        | \$1,611,314         | \$109,024           | \$109,024           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Custodial cost per square foot by contract                        | Efficiency | N/A               | N/A                | N/A                 | 8.50                | 8.50                |
| Facility expense per square foot (exclude security and custodial) | Efficiency | 16.07             | 16.07              | 19.01               | 22.07               | 22.07               |
| Number of emergency calls   | Output     | 0                 | 5                  | 0                   | 0                   | 0                   |
| Total square feet of facilities                                   | Output     | 19,075            | 19,075             | 26,546              | 26,546              | 26,546              |
| 100% of lease payments will be on time                            | Result     | 100               | 100                | 100                 | 100                 | 100                 |
| Customer Satisfaction with Custodial Services                     | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$399,199         | \$68,537           | \$68,537            | \$136,833           | \$136,833           |
| <b>Full-Time Equivalents</b> | 3.55              | 5.68               | 5.68                | 6.76                | 6.76                |

### Activity Performance Measures:

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|--------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Number of monthly bills anticipated                                     | Demand | 150               | 150                 | 150                  | 150                 | 150                 |
| Number of transactions required   | Demand | 150               | 150                 | 150                  | 150                 | 150                 |
| Amount of transactions completed  | Output | 11,270,800        | 19,757,400          | 17,060,638           | 21,369,315          | 21,369,315          |
| Number of monthly bills produced  | Output | 202               | 150                 | 150                  | 150                 | 150                 |
| No more than 1.5 times annual CDBG allocation will be available July 31 | Result | 1.2               | 1.5                 | 1.5                  | 1.5                 | 1.5                 |
| No repayment of federal dollars due to findings                         | Result | 0                 | 0                   | 0                    | 0                   | 0                   |
| Percent of bills are paid within 30 days of invoice date                | 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

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$30,947          | \$20,666           | \$20,666            | \$20,114            | \$20,114            |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Total number of requests for assistance                             | Demand     | 1,253             | 1,000               | 1,200                | 1,200               | 1,200               |
| Information technology support costs per workstation                | Efficiency | 483               | 300                 | 300                  | 300                 | 300                 |
| Total number of workstations supported                              | Output     | 69                | 69                  | 69                   | 71                  | 71                  |
| All calls for assistance will be responded to within 2 working days | Result     | 74                | 100                 | 100                  | 100                 | 100                 |
| 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

## Neighborhood Housing and Community Development-2004-05

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$13,994          | \$21,508           | \$21,505            | \$32,448            | \$32,448            |
| <b>Full-Time Equivalent</b> | 0.46              | 0.88               | 0.88                | 0.99                | 0.99                |

### Activity Performance Measures:

| Performance Measures:                       | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost of Personnel Activity per Budgeted FTE | Efficiency | 215               | 384                 | 311                  | 321                 | 321                 |
| Total cost of personnel administration      | Output     | 33,618            | 68,537              | 68,537               | 21,508              | 21,508              |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing and Community Development-2004-05

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**Activity:** *PIO / Community Services*

**Activity Code:** *9SVC*

**Program Name:** *SUPPORT SERVICES*

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$65,154          | \$28,134           | \$28,134            | \$32,041            | \$32,041            |
| <b>Full-Time Equivalent</b> | 0.97              | 1.40               | 1.40                | 1.40                | 1.40                |

### Activity Performance Measures:

| Performance Measures:                                 | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per Value of Department-Initiated Media Coverage | Efficiency | 8,345             | 35,000              | 35,000               | 35,000              | 35,000              |
| Number of media contacts                              | Output     | 238               | 200                 | 200                  | 200                 | 200                 |
| Percent of media calls responded to within 15 minutes | Result     | 100               | 100                 | 100                  | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Housing and Community Development-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$318             | \$1,000            | \$1,000             | \$7,677             | \$1,527             |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

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**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Housing and Community Development-2004-05

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$54,719          | \$148,425          | \$145,706           | \$153,425           | \$153,425           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

Not Applicable

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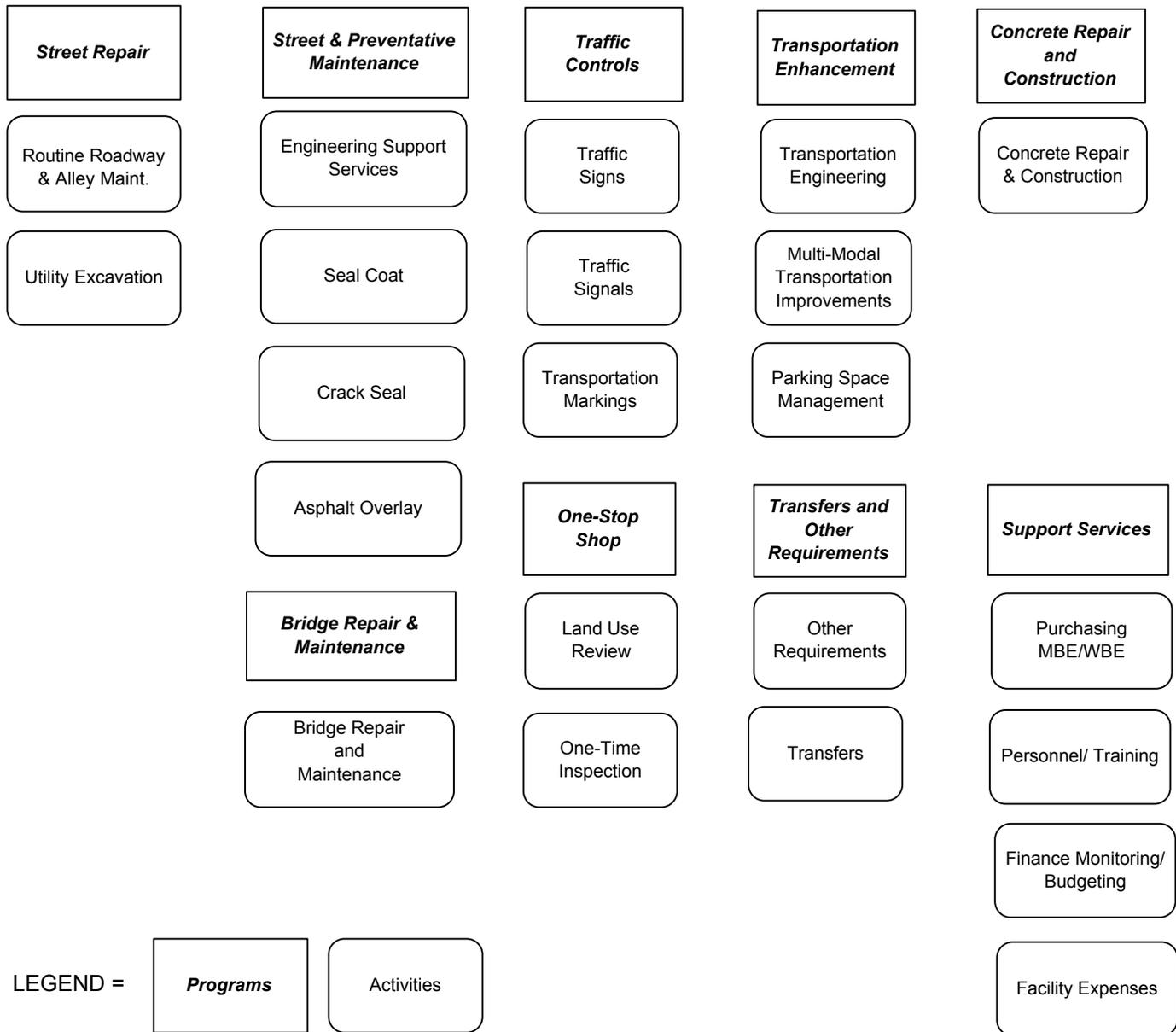
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

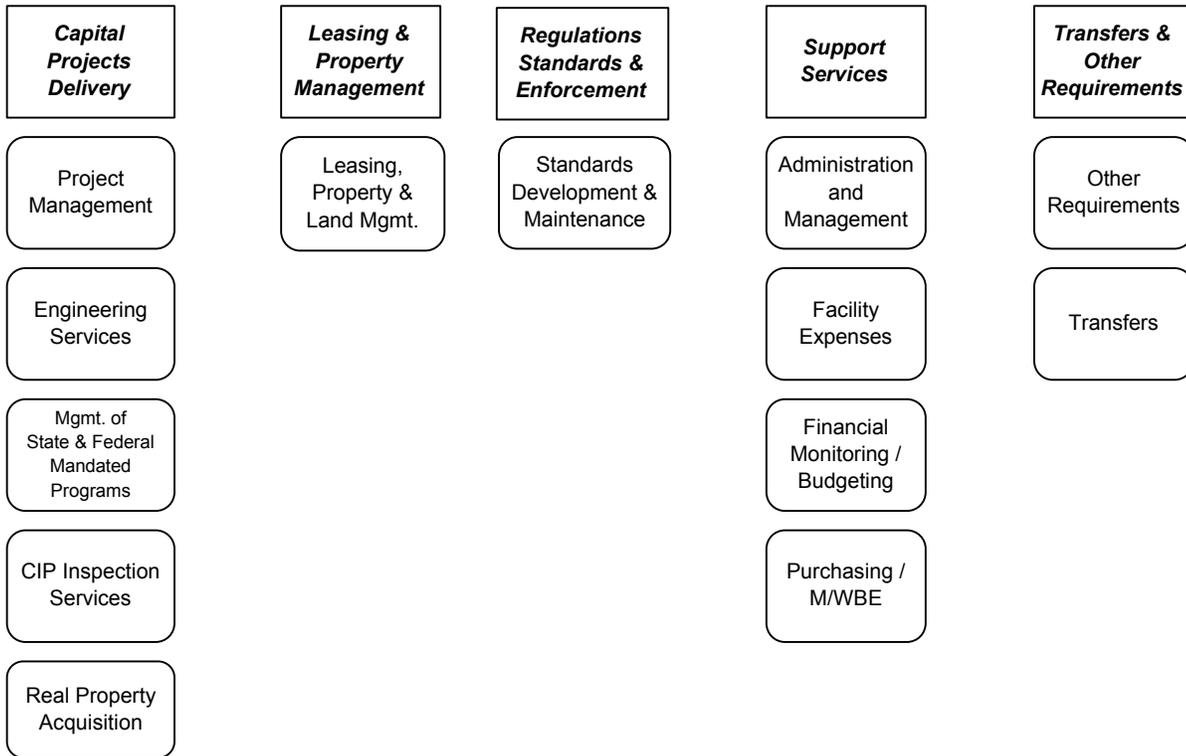
**Service Enhancements:** N/A

# Public Works Transportation Fund — 2004-05



|   | 2002-03      | 2003-04      | 2003-04      | 2004-05      | 2004-05      |
|---|--------------|--------------|--------------|--------------|--------------|
|   | Actual       | Amended      | Estimated    | Proposed     | Approved     |
| <b>Transportation Fund</b>                                      |              |              |              |              |              |
| Revenue   | \$21,220,917 | \$20,877,320 | \$21,771,000 | \$25,135,000 | \$25,135,000 |
| Transfers In  | \$0          | \$0          | \$0          | \$3,672,371  | \$3,672,371  |
| Expenditures  | \$20,727,464 | \$21,915,010 | \$21,414,435 | \$30,659,310 | \$30,663,939 |
| <b>Full-Time Equivalents (FTEs)</b>                             |              |              |              |              |              |
| <b>Public Works Department</b>                                  | 211.50       | 209.50       | 209.50       | 342.00       | 342.00       |
| <b>Transportation, Planning &amp; Sustainability Department</b> | 16.00        | 16.00        | 16.00        | 0.00         | 0.00         |

# Public Works Capital Projects Management Fund — 2004-05



LEGEND = *Programs* Activities

|                                  | 2002-03      | 2003-04      | 2003-04      | 2004-05      | 2004-05      |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Capital Projects Management Fund | Actual       | Amended      | Estimate     | Proposed     | Approved     |
| Revenue                          | \$16,547,504 | \$16,479,820 | \$16,752,000 | \$13,919,125 | \$13,919,125 |
| Transfers In                     | \$2,224,866  | \$1,955,530  | \$1,955,530  | \$1,313,442  | \$1,313,442  |
| Requirements                     | \$17,965,531 | \$19,632,176 | \$19,084,473 | \$19,033,518 | \$19,034,742 |
| Full-time Equivalent (FTEs)      | 233.00       | 234.00       | 234.00       | 187.00       | 187.00       |

# Public Works Child Safety Fund — 2004-05

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*Child Safety*

School Crossing Guards

School Infrastructure

Safety Education

LEGEND=

*Programs*

Activities

|                                    | 2002-03     | 2003-04     | 2003-04     | 2004-05     | 2004-05     |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
|                                    | Actual      | Amended     | Estimated   | Proposed    | Approved    |
| <b>Child Safety Fund</b>           |             |             |             |             |             |
| <b>Revenue</b>                     | \$1,413,697 | \$1,470,100 | \$1,372,861 | \$1,425,100 | \$1,425,100 |
| <b>Requirements</b>                | \$1,214,072 | \$1,652,108 | \$1,479,591 | \$1,577,258 | \$1,577,258 |
| <b>Full-time Equivalent (FTEs)</b> | 3.00        | 3.00        | 3.00        | 5.00        | 5.00        |

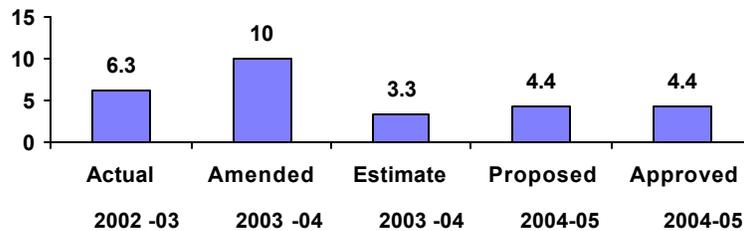
## Public Works-2004-05

### Program: **BRIDGE MAINTENANCE**

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

**Program Result Measure:**

**Percent of bridges maintained or repaired**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of bridges maintained or repaired | 6.3               | 10                 | 3.3                 | 4.4                 | 4.4                 |

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

| Activity Name      | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Bridge Maintenance | \$593,331         | 0.00           | \$725,000          | 0.00           | \$725,000           | 0.00           | \$725,000           | 0.00           | \$725,000           | 0.00           |
| <b>Total</b>       | \$593,331         | 0.00           | \$725,000          | 0.00           | \$725,000           | 0.00           | \$725,000           | 0.00           | \$725,000           | 0.00           |

## Public Works-2004-05

**Activity:** Bridge Maintenance

**Activity Code:** 3BRM

**Program Name:** BRIDGE MAINTENANCE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$593,331         | \$725,000          | \$725,000           | \$725,000           | \$725,000           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:                     | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per bridge maintained or repaired    | Efficiency | 31,230            | 23,387             | 72,500              | 48,333              | 48,333              |
| Number of bridges maintained or repaired  | Output     | 19                | 31                 | 10                  | 15                  | 15                  |
| Percent of bridges maintained or repaired | Result     | 6.3               | 10                 | 3.3                 | 4.4                 | 4.4                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

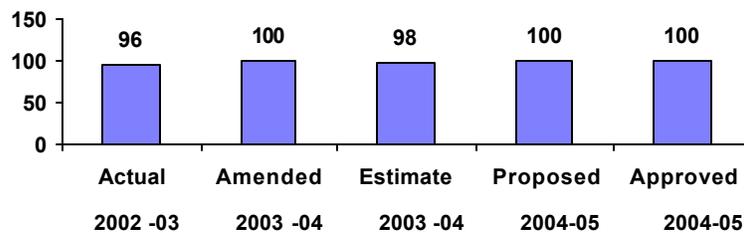
## Public Works-2004-05

### Program: CAPITAL PROJECTS DELIVERY

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

**Program Result Measure:**

**Percent of projects managed by Public Works that are completed within budget (appropriate funding)**



| Performance Measures:  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of projects managed by Public Works that are completed within budget (appropriate funding) | 96                | 100                | 98                  | 100                 | 100                 |

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

| Activity Name                                   | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| CIP Inspections                                 | \$3,850,460         | 37.80          | \$2,566,446         | 37.80          | \$2,528,798         | 37.80          | \$2,795,667         | 39.00          | \$2,855,295         | 39.00          |
| Engineering Services                            | \$3,515,581         | 32.85          | \$2,473,096         | 32.75          | \$2,368,814         | 32.75          | \$2,453,490         | 31.25          | \$2,509,765         | 31.25          |
| Management of Federal & State Mandated Programs | \$409,524           | 3.30           | \$289,334           | 3.20           | \$268,900           | 3.20           | \$272,646           | 3.00           | \$279,809           | 3.00           |
| Project Management                              | \$7,120,769         | 67.92          | \$5,395,672         | 66.80          | \$5,060,408         | 66.80          | \$5,181,167         | 63.75          | \$5,309,821         | 63.75          |
| Real Property Acquisition                       | \$2,350,981         | 25.20          | \$1,667,834         | 25.25          | \$1,536,595         | 25.25          | \$1,574,027         | 22.25          | \$1,611,786         | 22.25          |
| <b>Total</b>                                    | <b>\$17,247,316</b> | <b>167.07</b>  | <b>\$12,392,382</b> | <b>165.80</b>  | <b>\$11,763,515</b> | <b>165.80</b>  | <b>\$12,276,997</b> | <b>159.25</b>  | <b>\$12,566,476</b> | <b>159.25</b>  |

## Public Works-2004-05

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**Activity:** CIP Inspections  
**Activity Code:** 2CNS  
**Program Name:** CAPITAL PROJECTS DELIVERY

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$3,850,460       | \$2,566,446        | \$2,528,798         | \$2,795,667         | \$2,855,295         |
| <b>Full-Time Equivalents</b> | 37.80             | 37.80              | 37.80               | 39.00               | 39.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Inspection cost as a percent of construction contract costs   | Efficiency | 4.1               | 4.1                | 4.1                 | 4.1                 | 4.1                 |
| Number of active projects inspected                           | Output     | 109               | 110                | 110                 | 120                 | 120                 |
| Percent of customer satisfaction with CIP inspection services | Result     | 81                | 80                 | 80                  | 80                  | 80                  |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** *Engineering Services*  
**Activity Code:** *2ESV*  
**Program Name:** *CAPITAL PROJECTS DELIVERY*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$3,515,581       | \$2,473,096        | \$2,368,814         | \$2,453,490         | \$2,509,765         |
| <b>Full-Time Equivalents</b> | 32.85             | 32.75              | 32.75               | 31.25               | 31.25               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| In-house design and project delivery costs as a percentage of project costs  | Efficiency | 9.7               | 12                 | 12                  | 12                  | 12                  |
| Construction value of projects designed and managed in-house   | Output     | 87,873,000        | 60,000,000         | 60,000,000          | 60,000,000          | 60,000,000          |
| Percent of Engineering Services projects completed within budget (appropriated funding)  | Result     | 100               | 100                | 100                 | 100                 | 100                 |
| Percent of Engineering Services projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of the fiscal year) | Result     | 88.9              | 80                 | 80                  | 80                  | 80                  |

### Services of the Activity:

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

**Semi Core Services:** Future project planning (project estimates and feasibility studies); Engineering standards; CADD (Computer Aided Design and Drafting) management; Capital Improvement Project plan and specification distribution; Project reporting

**Service Enhancements:** N/A

## Public Works-2004-05

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

**Activity Code:** 2FED

**Program Name:** CAPITAL PROJECTS DELIVERY

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$409,524         | \$289,334          | \$268,900           | \$272,646           | \$279,809           |
| <b>Full-Time Equivalents</b> | 3.30              | 3.20               | 3.20                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Asbestos work requests completed as a percentage of asbestos work received                                     | Efficiency | 100               | 100                | 100                 | 100                 | 100                 |
| Lead-based paint work requests completed as a percentage of lead-based work requests received                  | Efficiency | 100               | 100                | 100                 | 100                 | 100                 |
| Asbestos work requests completed   | Output     | 675               | 500                | 500                 | 500                 | 500                 |
| Number of unauthorized disturbances of lead- and asbestos-containing materials resulting in potential exposure | Result     | 0                 | 0                  | 0                   | 0                   | 0                   |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** *Project Management*  
**Activity Code:** *2PJD*  
**Program Name:** *CAPITAL PROJECTS DELIVERY*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$7,120,769       | \$5,395,672        | \$5,060,408         | \$5,181,167         | \$5,309,821         |
| <b>Full-Time Equivalents</b> | 67.92             | 66.80              | 66.80               | 63.75               | 63.75               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Project Management cost as a percent of project cost  | Efficiency | 6.09              | 5                  | 5                   | 5                   | 5                   |
| Number of projects managed  | Output     | 293               | N/A                | 290                 | 250                 | 250                 |
| Percent of Project Management projects completed within budget (appropriated funding)   | Result     | 91                | 100                | 95                  | 100                 | 100                 |
| Percent of Project Management projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)      | Result     | 47                | 80                 | 50                  | 80                  | 80                  |
| Percent of projects managed by Public Works that are completed within budget (appropriate funding)  | Result     | 96                | 100                | 98                  | 100                 | 100                 |
| Percent of projects managed by Public Works that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year) | Result     | 63                | 80                 | 65                  | 80                  | 80                  |

### Services of the Activity:

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

## Public Works-2004-05

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**Activity:** *Real Property Acquisition*  
**Activity Code:** *2RPA*  
**Program Name:** *CAPITAL PROJECTS DELIVERY*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,350,981       | \$1,667,834        | \$1,536,595         | \$1,574,027         | \$1,611,786         |
| <b>Full-Time Equivalents</b> | 25.20             | 25.25              | 25.25               | 22.25               | 22.25               |

### Activity Performance Measures:

| Performance Measures:                                    | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Acquisition cost per parcel                              | Efficiency | 12,287            | 10,782             | 10,782              | 10,190              | 10,004              |
| Number of parcels acquired                               | Output     | 127               | 155                | 155                 | 155                 | 155                 |
| Percent of properties acquired on time and within budget | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

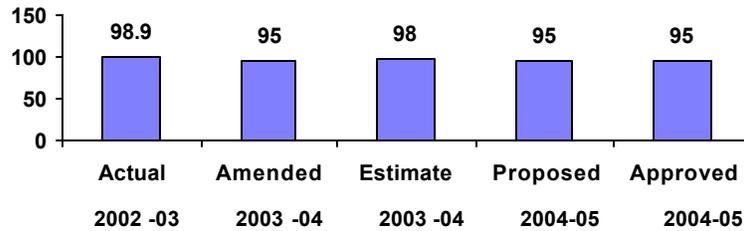
## Public Works-2004-05

### Program: CHILD SAFETY

Program Objective: The purpose of the Child Safety program is to provide a safe pedestrian and bicycle environment for Austin's students en route to and from school.

#### Program Result Measure:

Percent of hours that warranted school crossing locations are covered



#### Performance Measures:

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of hours that warranted school crossing locations are covered | 98.9              | 95                 | 98                  | 95                  | 95                  |

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

| Activity Name          | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Safety Education       | \$57,084           | 0.00           | \$95,776           | 0.00           | \$62,104            | 0.00           | \$83,714            | 2.00           | \$84,950            | 2.00           |
| School Crossing Guards | \$965,018          | 2.75           | \$1,057,947        | 2.75           | \$966,664           | 2.75           | \$1,094,828         | 2.75           | \$1,097,154         | 2.75           |
| School Infrastructure  | \$157,872          | 0.25           | \$455,943          | 0.25           | \$404,381           | 0.25           | \$351,109           | 0.25           | \$351,383           | 0.25           |
| <b>Total</b>           | <b>\$1,179,974</b> | <b>3.00</b>    | <b>\$1,609,666</b> | <b>3.00</b>    | <b>\$1,433,149</b>  | <b>3.00</b>    | <b>\$1,529,651</b>  | <b>5.00</b>    | <b>\$1,533,487</b>  | <b>5.00</b>    |

## Public Works-2004-05

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**Activity:** Safety Education

**Activity Code:** 2SAF

**Program Name:** CHILD SAFETY

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**Activity Objective:** The purpose of the Safety Education activity is to provide pedestrian and bicycle safety training to elementary school children so they can learn to cross the street safely and ride their bikes responsibly.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$57,084          | \$95,776           | \$62,104            | \$83,714            | \$84,950            |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 2.00                | 2.00                |

### Activity Performance Measures:

| Performance Measures:                        | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per child trained                       | Efficiency | 2.96              | 6.39               | 3.11                | 2.81                | 2.83                |
| Number of children trained                   | Output     | 19,277            | 15,000             | 20,000              | 30,000              | 30,000              |
| Percent of children who pass the safety test | Result     | 98                | 95                 | 95                  | 95                  | 95                  |

### Services of the Activity:

**Core Services:** Develop safety curriculum; Train children

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** School Crossing Guards

**Activity Code:** 2SCG

**Program Name:** CHILD SAFETY

---

**Activity Objective:** The purpose of the School Crossing Guards activity is to provide crossing guards for school districts in the city limits so that guards are present at all warranted locations when school is in session.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$965,018         | \$1,057,947        | \$966,664           | \$1,094,828         | \$1,097,154         |
| <b>Full-Time Equivalents</b> | 2.75              | 2.75               | 2.75                | 2.75                | 2.75                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Activity cost per location  | Efficiency | 5,345             | 6,620              | 5,930               | 6,639               | 6,649               |
| Number of warranted locations staffed                                 | Output     | 165               | 160                | 163                 | 165                 | 165                 |
| Number of children injured at warranted locations                     | Result     | 0                 | 0                  | 0                   | 0                   | 0                   |
| Percent of hours that warranted school crossing locations are covered | Result     | 98.9              | 95                 | 98                  | 95                  | 95                  |

### Services of the Activity:

**Core Services:** Provide school crossing guards; Train crossing guards

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** School Infrastructure

**Activity Code:** 2SCH

**Program Name:** CHILD SAFETY

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**Activity Objective:** The purpose of the School Infrastructure activity is to maintain and improve school zone routes for the community so school children can safely walk and ride bikes to and from school.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$157,872         | \$455,943          | \$404,381           | \$351,109           | \$351,383           |
| <b>Full-Time Equivalents</b> | 0.25              | 0.25               | 0.25                | 0.25                | 0.25                |

### Activity Performance Measures:

| Performance Measures:                                      | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per square foot of sidewalk constructed or maintained | Efficiency | 14.92             | 8.00               | 15.00               | 15.00               | 15.00               |
| Number of engineering studies completed in school zones    | Output     | 50                | 40                 | 75                  | 40                  | 40                  |
| Number of injuries suffered by children in school zones    | Result     | 1                 | 0                  | 1                   | 0                   | 0                   |

### Services of the Activity:

**Core Services:** Maintain and install school zone signs, markings, and sidewalks; Ensure that school zone regulations are enforced; Ensure that vegetation is cleared from school routes

**Semi Core Services:** N/A

**Service Enhancements:** N/A

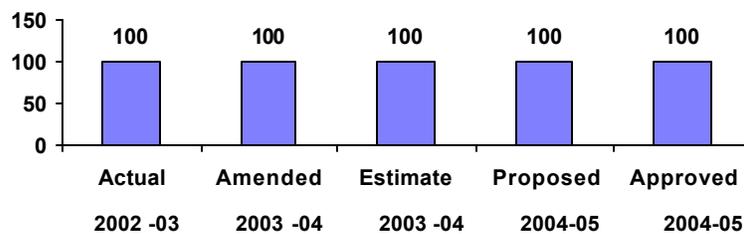
## Public Works-2004-05

### Program: CONCRETE REPAIR AND CONSTRUCTION

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

**Program Result Measure:**

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



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of concrete projects completed within agreed timeline | 100               | 100                | 100                 | 100                 | 100                 |

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

| Activity Name                    | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Concrete Repair and Construction | \$969,757         | 15.35          | \$873,334          | 15.35          | \$903,144           | 15.35          | \$1,427,979         | 22.35          | \$1,449,418         | 22.35          |
| <b>Total</b>                     | \$969,757         | 15.35          | \$873,334          | 15.35          | \$903,144           | 15.35          | \$1,427,979         | 22.35          | \$1,449,418         | 22.35          |

## Public Works-2004-05

**Activity:** Concrete Repair and Construction  
**Activity Code:** 4CMC  
**Program Name:** CONCRETE REPAIR AND CONSTRUCTION

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | <b>\$969,757</b>  | <b>\$873,334</b>   | <b>\$903,144</b>    | <b>\$1,427,979</b>  | <b>\$1,449,418</b>  |
| <b>Full-Time Equivalents</b> | <b>15.35</b>      | <b>15.35</b>       | <b>15.35</b>        | <b>22.35</b>        | <b>22.35</b>        |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per linear foot of curb & gutter repair and construction completed     | Efficiency | 16.79             | 18.00              | 18.00               | 16.80               | 16.80               |
| Cost per square foot of sidewalk concrete repair and construction completed | Efficiency | 10.71             | 8.00               | 8.00                | 10.70               | 10.70               |
| Linear feet of curb & gutter concrete repair and construction completed     | Output     | 4,194             | 3,200              | 3,200               | 3,680               | 3,680               |
| Square feet of sidewalk concrete repair and construction completed          | Output     | 48,758            | 38,000             | 38,000              | 57,000              | 57,000              |
| Percent of concrete projects completed within agreed timeline               | Result     | 100               | 100                | 100                 | 100                 | 100                 |
| Percent of concrete projects completed within budget                        | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

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

**Semi Core Services:** Bus pad construction

**Service Enhancements:** N/A

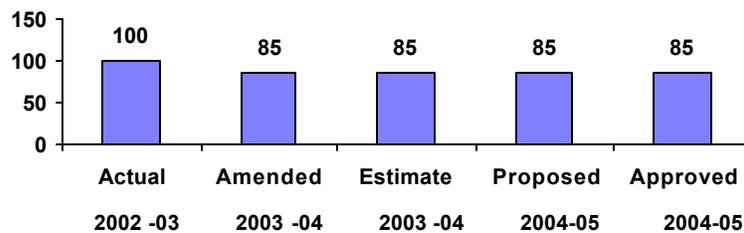
## Public Works-2004-05

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

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

**Program Result Measure:**

**Percent of transactions processed on time**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of transactions processed on time | 100               | 85                 | 85                  | 85                  | 85                  |

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

| Activity Name                         | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Leasing, Property and Land Management | \$280,352         | 3.95           | \$273,414          | 3.75           | \$264,720           | 3.75           | \$354,916           | 5.00           | \$363,442           | 5.00           |
| <b>Total</b>                          | \$280,352         | 3.95           | \$273,414          | 3.75           | \$264,720           | 3.75           | \$354,916           | 5.00           | \$363,442           | 5.00           |

## Public Works-2004-05

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

**Activity Code:** 4LPL

**Program Name:** LEASING & PROPERTY MANAGEMENT

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$280,352         | \$273,414          | \$264,720           | \$354,916           | \$363,442           |
| <b>Full-Time Equivalents</b> | 3.95              | 3.75               | 3.75                | 5.00                | 5.00                |

### Activity Performance Measures:

| Performance Measures:                     | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per transaction processed            | Efficiency | 1,923             | 2,161              | 2,174               | 3,549               | 4,247               |
| Number of transactions processed          | Output     | 134               | 125                | 125                 | 100                 | 100                 |
| Percent of transactions processed on time | Result     | 100               | 85                 | 85                  | 85                  | 85                  |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

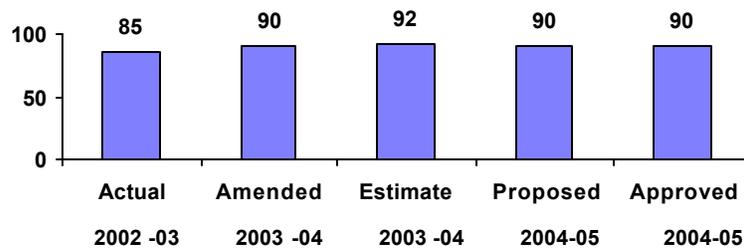
## Public Works-2004-05

**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 On-Time sub-division and site plan initial reviews**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of On-Time sub-division and site plan initial reviews | 85                | 90                 | 92                  | 90                  | 90                  |

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

| Activity Name       | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Land Use Review     | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$105,513           | 1.00           | \$108,272           | 1.00           |
| One-Time Inspection | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$57,310            | 1.00           | \$58,715            | 1.00           |
| <b>Total</b>        | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$162,823           | 2.00           | \$166,987           | 2.00           |

## Public Works-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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$105,513           | \$108,272           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 1.00                | 1.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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            |
| 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:** Transportation Engineering Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$57,310            | \$58,715            |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 1.00                | 1.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>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:** ADA Compliance Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

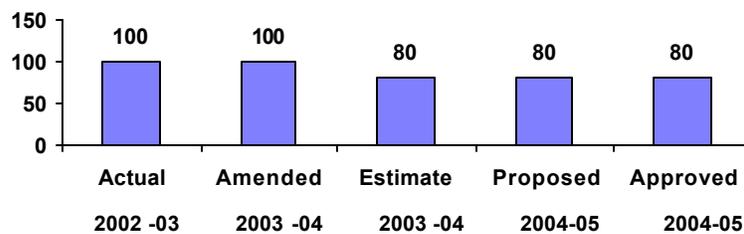
## Public Works-2004-05

### Program: REGULATIONS, STANDARDS, & ENFORCEMENT

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

**Program Result Measure:**

**Percentage of rule postings to get adopted**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percentage of rule postings to get adopted | 100               | 100                | 80                  | 80                  | 80                  |

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

| Activity Name                       | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-------------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Standards Development & Maintenance | \$249,035          | 2.25           | \$167,359          | 2.25           | \$142,334           | 2.25           | \$367,613           | 4.75           | \$377,228           | 4.75           |
| Subdivision / Site Inspection       | \$2,968,741        | 28.39          | \$2,648,964        | 28.36          | \$2,593,680         | 28.36          | \$0                 | 0.00           | \$0                 | 0.00           |
| <b>Total</b>                        | <b>\$3,217,776</b> | <b>30.64</b>   | <b>\$2,816,323</b> | <b>30.61</b>   | <b>\$2,736,014</b>  | <b>30.61</b>   | <b>\$367,613</b>    | <b>4.75</b>    | <b>\$377,228</b>    | <b>4.75</b>    |

## Public Works-2004-05

**Activity:** *Standards Development & Maintenance*  
**Activity Code:** *3SDM*  
**Program Name:** *REGULATIONS, STANDARDS, & ENFORCEMENT*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$249,035         | \$167,359          | \$142,334           | \$367,613           | \$377,228           |
| <b>Full-Time Equivalents</b> | 2.25              | 2.25               | 2.25                | 4.75                | 4.75                |

### Activity Performance Measures:

| Performance Measures:                      | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Development cost per rule in posting cycle | Efficiency | 115               | 1,000              | 1,000               | 300                 | 300                 |
| Number of items in rule posting cycle      | Output     | 235               | 70                 | 70                  | 70                  | 70                  |
| Percentage of rule postings to get adopted | Result     | 100               | 100                | 80                  | 80                  | 80                  |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Subdivision / Site Inspection

**Activity Code:** 3SUB

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

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,968,741       | \$2,648,964        | \$2,593,680         | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 28.39             | 28.36              | 28.36               | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per lot accepted  | Efficiency | 429               | 486                | 486                 | Moved to WPDR       | Moved to WPDR       |
| Number of lots in subdivisions accepted  | Output     | 3,865             | 3,448              | 3,448               | Moved to WPDR       | Moved to WPDR       |
| 90% of projects pass one-year warranty inspection without significant deficiencies | Result     | 93                | 90                 | 90                  | Moved to WPDR       | Moved to WPDR       |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works-2004-05

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

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

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| <b>Performance Measures:</b>                        | <b>2002-03<br/>Actual</b> | <b>2003-04<br/>Amended</b> | <b>2003-04<br/>Estimate</b> | <b>2004-05<br/>Proposed</b> | <b>2004-05<br/>Approved</b> |
|---|---------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Percent of projects not reporting utility conflicts | 97                        | 85                         | 85                          | Moved to WPDR               | Moved to WPDR               |

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

| <b>Activity Name</b>                 | <b>2002-03<br/>Actual</b> | <b>2002-03<br/>FTE</b> | <b>2003-04<br/>Amended</b> | <b>2003-04<br/>FTE</b> | <b>2003-04<br/>Estimate</b> | <b>2003-04<br/>FTE</b> | <b>2004-05<br/>Proposed</b> | <b>2004-05<br/>FTE</b> | <b>2004-05<br/>Approved</b> | <b>2004-05<br/>FTE</b> |
|--------------------------------------|---------------------------|------------------------|----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|------------------------|
| Planning / Permitting                | \$335,008                 | 6.74                   | \$428,244                  | 6.74                   | \$425,937                   | 6.74                   | \$0                         | 0.00                   | \$0                         | 0.00                   |
| Temporary Traffic Control Inspection | \$0                       | 0.00                   | \$231,393                  | 3.00                   | \$224,275                   | 3.00                   | \$0                         | 0.00                   | \$0                         | 0.00                   |
| Utility Excavation Inspection        | \$600,499                 | 10.10                  | \$699,898                  | 10.10                  | \$652,236                   | 10.10                  | \$0                         | 0.00                   | \$0                         | 0.00                   |
| <b>Total</b>                         | <b>\$935,506</b>          | <b>16.84</b>           | <b>\$1,359,535</b>         | <b>19.84</b>           | <b>\$1,302,448</b>          | <b>19.84</b>           | <b>\$0</b>                  | <b>0.00</b>            | <b>\$0</b>                  | <b>0.00</b>            |

## Public Works-2004-05

**Activity:** *Planning / Permitting*  
**Activity Code:** *5PPG*  
**Program Name:** *RIGHT OF WAY (ROW) MANAGEMENT*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$335,008         | \$428,244          | \$425,937           | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 6.74              | 6.74               | 6.74                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of permit requests  | Demand     | 5,591             | 6,000              | 6,000               | Moved to WPDR       | Moved to WPDR       |
| Cost per permit request processed  | Efficiency | 48                | 55                 | 55                  | Moved to WPDR       | Moved to WPDR       |
| Utility coordination cost per utility coordination request                                   | Efficiency | 156               | 350                | 325                 | Moved to WPDR       | Moved to WPDR       |
| Number of utility coordination requests  | Output     | 442               | 300                | 300                 | Moved to WPDR       | Moved to WPDR       |
| Percent of projects not reporting utility conflicts  | Result     | 97                | 85                 | 85                  | Moved to WPDR       | Moved to WPDR       |
| Percent of utility excavation permit requests responded to within 48 hours (2 business days) | Result     | 100               | 100                | 100                 | Moved to WPDR       | Moved to WPDR       |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** Temporary Traffic Control Inspection

**Activity Code:** 5TTC

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

**Activity Objective:** The purpose of the Temporary Traffic Control Inspection activity is to inspect work zones in the city right-of-way for the public in order to ensure a safe and efficient work zone environment.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$231,393          | \$224,275           | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 0.00              | 3.00               | 3.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per work zone inspected  | Efficiency | 54                | 129                | 125                 | Moved to WPDR       | Moved to WPDR       |
| Number of work zones inspected  | Output     | 1,503             | 1,800              | 1,800               | Moved to WPDR       | Moved to WPDR       |
| Number of work zone deficiencies identified and corrected   | Result     | 2,147             | 2,000              | 2,000               | Moved to WPDR       | Moved to WPDR       |
| Percent of work zones inspected with deficiencies that threaten public safety that were corrected | Result     | 100               | 100                | 100                 | Moved to WPDR       | Moved to WPDR       |

### Services of the Activity:

**Core Services:** Conduct work zone inspections and issue deficiency reports; Review traffic control plans for compliance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** *Utility Excavation Inspection*  
**Activity Code:** *5UEI*  
**Program Name:** *RIGHT OF WAY (ROW) MANAGEMENT*

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$600,499         | \$699,898          | \$652,236           | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 10.10             | 10.10              | 10.10               | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per excavation job inspected   | Efficiency | 256               | 280                | 261                 | Moved to WPDR       | Moved to WPDR       |
| Number of excavation jobs inspected   | Output     | 2,164             | 2,500              | 2,500               | Moved to WPDR       | Moved to WPDR       |
| Ratio of square yards of new street cuts to lane miles of new streets in street inventory | Result     | 1.80              | 1.2                | 1.2                 | Moved to WPDR       | Moved to WPDR       |

### Services of the Activity:

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

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

**Service Enhancements:** N/A

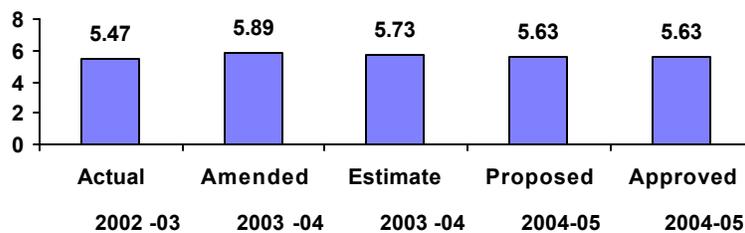
## Public Works-2004-05

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

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

**Program Result Measure:**

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



| Performance Measures:                               | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of street inventory maintained by seal coat | 5.47              | 5.89               | 5.73                | 5.63                | 5.63                |

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

| Activity Name                | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Asphalt Overlay              | \$2,564,976        | 20.65          | \$2,369,453        | 20.65          | \$2,641,226         | 20.65          | \$2,642,569         | 20.65          | \$2,663,921         | 20.65          |
| Crack Seal Resurfacing       | \$608,760          | 12.25          | \$718,359          | 12.38          | \$677,529           | 12.38          | \$776,788           | 12.28          | \$789,627           | 12.28          |
| Engineering Support Services | \$1,660,459        | 13.28          | \$1,826,701        | 15.00          | \$1,813,032         | 15.00          | \$1,930,115         | 15.00          | \$1,953,293         | 15.00          |
| Seal Coat                    | \$3,969,209        | 28.25          | \$4,209,663        | 28.25          | \$3,922,678         | 28.25          | \$3,847,206         | 27.35          | \$3,876,181         | 27.35          |
| <b>Total</b>                 | <b>\$8,803,405</b> | <b>74.43</b>   | <b>\$9,124,176</b> | <b>76.28</b>   | <b>\$9,054,465</b>  | <b>76.28</b>   | <b>\$9,196,678</b>  | <b>75.28</b>   | <b>\$9,283,022</b>  | <b>75.28</b>   |

## Public Works-2004-05

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**Activity:** Asphalt Overlay  
**Activity Code:** 2ASP  
**Program Name:** STREET PREVENTIVE MAINTENANCE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,564,976       | \$2,369,453        | \$2,641,226         | \$2,642,569         | \$2,663,921         |
| <b>Full-Time Equivalents</b> | 20.65             | 20.65              | 20.65               | 20.65               | 20.65               |

### Activity Performance Measures:

| Performance Measures:                           | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per lane mile of overlay                   | Efficiency | 37,743            | 47,389             | 47,389              | 52,851              | 53,278              |
| Lane miles of overlay completed                 | Output     | 58.86             | 50                 | 50                  | 50                  | 50                  |
| Percent of street inventory improved by overlay | Result     | 0.89              | 0.74               | 0.73                | 0.73                | 0.73                |

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Crack Seal Resurfacing  
**Activity Code:** 2CKS  
**Program Name:** STREET PREVENTIVE MAINTENANCE

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$608,760         | \$718,359          | \$677,529           | \$776,788           | \$789,627           |
| <b>Full-Time Equivalents</b> | 12.25             | 12.38              | 12.38               | 12.28               | 12.28               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per lane mile of crack seal  | Efficiency | 1,565             | 7,184              | 1,796               | 1,942               | 1,974               |
| Lane miles of preventive maintenance crack seal completed                   | Output     | 91.2              | 100                | 110                 | 110                 | 110                 |
| Percent of street inventory maintained by preventive maintenance crack seal | Result     | 1.38              | 1.68               | 1.64                | 1.61                | 1.61                |

### Services of the Activity:

**Core Services:** Crack Seal

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** *Engineering Support Services*  
**Activity Code:** 2ESS  
**Program Name:** STREET PREVENTIVE MAINTENANCE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,660,459       | \$1,826,701        | \$1,813,032         | \$1,930,115         | \$1,953,293         |
| <b>Full-Time Equivalents</b> | 13.28             | 15.00              | 15.00               | 15.00               | 15.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Activity cost per lane mile of infrastructure   | Efficiency | 298.36            | 279.23             | 271.83              | 282                 | 286                 |
| Number of bridges managed   | Output     | 338               | 300                | 300                 | 338                 | 338                 |
| Number of lane miles managed  | Output     | 6,599             | 6,542              | 6,720               | 6,840               | 6,840               |
| Number of projects reviewed   | Output     | 41                | 45                 | 200                 | 100                 | 100                 |
| Percent of CIP project plans reviewed by request date                                   | Result     | 83                | 80                 | 80                  | 80                  | 80                  |
| Percent of lane miles in satisfactory condition   | Result     | 74                | 73                 | 73.7                | 73.7                | 73.7                |
| Percent of new subdivision plans reviewed within ten working days from receipt of plans | Result     | 83                | 85                 | 85                  | 80                  | 80                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Seal Coat  
**Activity Code:** 2SLC  
**Program Name:** STREET PREVENTIVE MAINTENANCE

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$3,969,209       | \$4,209,663        | \$3,922,678         | \$3,847,206         | \$3,876,181         |
| <b>Full-Time Equivalents</b> | 28.25             | 28.25              | 28.25               | 27.35               | 27.35               |

### Activity Performance Measures:

| Performance Measures:                               | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per lane mile of seal coat                     | Efficiency | 10,999            | 10,934             | 10,934              | 9,993               | 10,068              |
| Lane miles of seal coat completed                   | Output     | 392.8             | 385                | 385                 | 385                 | 385                 |
| Percent of street inventory maintained by seal coat | Result     | 5.47              | 5.89               | 5.73                | 5.63                | 5.63                |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

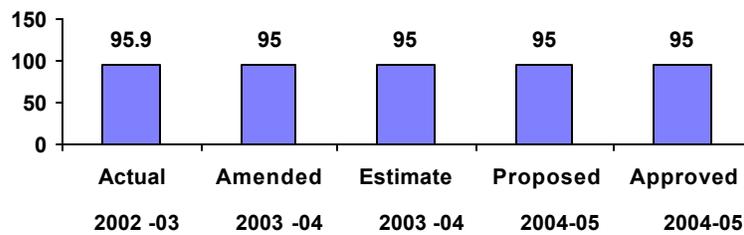
## Public Works-2004-05

### Program: **STREET REPAIR**

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

**Program Result Measure:**

**Percent of hazardous potholes repaired within 24 hours**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of hazardous potholes repaired within 24 hours | 95.9              | 95                 | 95                  | 95                  | 95                  |

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

| Activity Name                          | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Routine Roadways and Alley Maintenance | \$4,242,695       | 69.35          | \$4,663,797        | 69.35          | \$4,740,445         | 69.35          | \$4,545,455         | 69.35          | \$4,614,616         | 69.35          |
| Utility Excavation Repair              | \$2,049,104       | 42.02          | \$2,131,012        | 42.02          | \$2,141,102         | 42.02          | \$2,367,601         | 45.02          | \$2,412,454         | 45.02          |
| <b>Total</b>                           | \$6,291,799       | 111.37         | \$6,794,809        | 111.37         | \$6,881,547         | 111.37         | \$6,913,056         | 114.37         | \$7,027,070         | 114.37         |

## Public Works-2004-05

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

**Activity Code:** 3RTM

**Program Name:** STREET REPAIR

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$4,242,695       | \$4,663,797        | \$4,740,445         | \$4,545,455         | \$4,614,616         |
| <b>Full-Time Equivalents</b> | 69.35             | 69.35              | 69.35               | 69.35               | 69.35               |

### Activity Performance Measures:

| Performance Measures:                                  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per square yard of surface repairs                | Efficiency | 5.84              | 5.50               | 5.50                | 5.85                | 5.85                |
| Linear feet of guard rail repairs                      | Output     | 199               | 1,000              | 370                 | 1,000               | 1,000               |
| Number of potholes repaired                            | Output     | 3,231             | 2,200              | 1,600               | 1,600               | 1,600               |
| Percent of hazardous potholes repaired within 24 hours | Result     | 95.9              | 95                 | 95                  | 95                  | 95                  |
| Percent of potholes repaired within 48 business hours  | Result     | 96.6              | 90                 | 90                  | 90                  | 90                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** *Utility Excavation Repair*

**Activity Code:** 3UER

**Program Name:** STREET REPAIR

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,049,104       | \$2,131,012        | \$2,141,102         | \$2,367,601         | \$2,412,454         |
| <b>Full-Time Equivalents</b> | 42.02             | 42.02              | 42.02               | 45.02               | 45.02               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Activity cost per square yard of repair  | Efficiency | 50.85             | 56.08              | 56.08               | 62.31               | 63.49               |
| Direct labor cost per square yard of utility cut repair  | Efficiency | 35.87             | 42.50              | 42.50               | 35.96               | 37.75               |
| Number of utility excavation permits completed   | Output     | 1,195             | 1,800              | 1,300               | 1,800               | 1,800               |
| Square yards of repair   | Output     | 39,792            | 38,000             | 38,000              | 38,000              | 38,000              |
| Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt | Result     | 58.7              | 80                 | 45                  | 60                  | 60                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

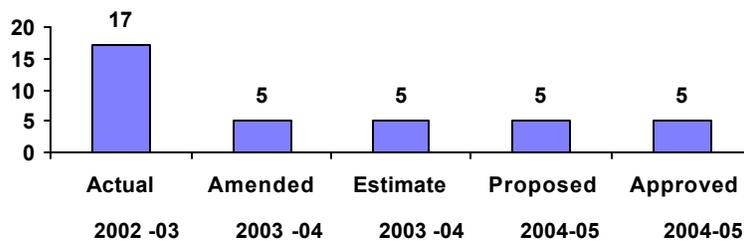
## Public Works-2004-05

### Program: **TRAFFIC CONTROLS**

**Program Objective:** The purpose of the Traffic Controls program is to install and maintain transportation control devices for the safe and efficient travel of goods and people.

**Program Result Measure:**

**Percent reduction of corridor travel time**



| Performance Measures:                     | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent reduction of corridor travel time | 17                | 5                  | 5                   | 5                   | 5                   |

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

| Activity Name    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Traffic Markings | \$770,036          | 16.00          | \$1,219,533        | 16.00          | \$1,060,971         | 16.00          | \$1,240,693         | 16.00          | \$1,255,462         | 16.00          |
| Traffic Signals  | \$0                | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$2,934,944         | 33.25          | \$2,980,372         | 33.25          |
| Traffic Signs    | \$349,440          | 0.00           | \$349,440          | 0.00           | \$349,440           | 0.00           | \$1,387,757         | 15.75          | \$1,404,427         | 15.75          |
| <b>Total</b>     | <b>\$1,119,476</b> | <b>16.00</b>   | <b>\$1,568,973</b> | <b>16.00</b>   | <b>\$1,410,411</b>  | <b>16.00</b>   | <b>\$5,563,394</b>  | <b>65.00</b>   | <b>\$5,640,261</b>  | <b>65.00</b>   |

## Public Works-2004-05

**Activity:** Traffic Markings  
**Activity Code:** 33MK  
**Program Name:** TRAFFIC CONTROLS

**Activity Objective:** The purpose of the Traffic Markings activity is to install markings for the public in order to provide for the safe and efficient movement of goods and people.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$770,036         | \$1,219,533        | \$1,060,971         | \$1,240,693         | \$1,255,462         |
| <b>Full-Time Equivalents</b> | 16.00             | 16.00              | 16.00               | 16.00               | 16.00               |

### Activity Performance Measures:

| Performance Measures:                            | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Annual need of raised pavement markers (RPMs)    | Demand     | 140,000           | 140,000            | 140,000             | 140,000             | 140,000             |
| Annual striping need                             | Demand     | 2,100             | 2,100              | 2,100               | 2,100               | 2,100               |
| Cost per mile of striping                        | Efficiency | 86                | 450                | 275                 | 275                 | 275                 |
| Cost per RPM installed                           | Efficiency | 1.59              | 1.60               | 2.62                | 2.62                | 2.62                |
| Number of miles striped                          | Output     | 1,195             | 1,400              | 1,100               | 1,400               | 1,400               |
| Number of RPMs installed                         | Output     | 40,188            | 55,000             | 20,000              | 55,000              | 55,000              |
| Percent of annual RPM need installed             | Result     | 29                | 39                 | 14                  | 39                  | 39                  |
| Percent of annual street striping need completed | Result     | 56                | 67                 | 52                  | 67                  | 67                  |

### Services of the Activity:

**Core Services:** Installation of line traffic markings, crosswalks, parking stalls, arrows, legends, and raised pavement markers

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** Traffic Signals  
**Activity Code:** 32SN  
**Program Name:** TRAFFIC CONTROLS

**Activity Objective:** The purpose of the Traffic Signals activity is to install and operate traffic signals for the public in order to provide for the safe and efficient movement of goods and people.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$2,934,944         | \$2,980,372         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 33.25               | 33.25               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of signals needing evaluation  | Demand     | 783               | 250                | 250                 | 250                 | 250                 |
| Number of signals needing modification  | Demand     | N/A               | 30                 | 110                 | 30                  | 30                  |
| Cost to implement modifications per intersection                                    | Efficiency | 1,833             | 4,000              | 5,100               | 4,000               | 4,000               |
| Cost to study signal timing plans per intersection                                  | Efficiency | 563               | 750                | 750                 | 750                 | 750                 |
| Number of signal trouble calls responded to   | Output     | 4,054             | 4,000              | 2,400               | 4,000               | 4,000               |
| Number of signals modified  | Output     | 93                | 30                 | 110                 | 30                  | 30                  |
| Number of signals studied   | Output     | 266               | 250                | 250                 | 250                 | 250                 |
| Percent reduction in related vehicular air pollutant emissions in corridors studied | Result     | 9                 | 5                  | 5                   | 5                   | 5                   |
| Percent reduction of corridor travel time   | Result     | 17                | 5                  | 5                   | 5                   | 5                   |

### Services of the Activity:

**Core Services:** Synchronization of traffic signals/signal system; Installation and modification of traffic signals; Maintenance of traffic signals

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Traffic Signs

**Activity Code:** 31TS

**Program Name:** TRAFFIC CONTROLS

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**Activity Objective:** The purpose of the Traffic Signs activity is to install and maintain signs for the public in order to provide for the safe and efficient movement of goods and people.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$349,440         | \$349,440          | \$349,440           | \$1,387,757         | \$1,404,427         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 15.75               | 15.75               |

### Activity Performance Measures:

| Performance Measures:                              | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of signs to be installed                    | Demand     | 55,000            | 55,000             | 55,000              | 55,000              | 55,000              |
| Cost per sign installed/maintained                 | Efficiency | 13                | 110                | 108                 | 110                 | 110                 |
| Number of signs installed                          | Output     | 15,361            | 14,500             | 14,500              | 14,000              | 14,000              |
| Percent of annual sign installation need installed | Result     | 25                | 26                 | 26                  | 26                  | 26                  |
| Percent of emergency signs replaced within 2 hours | Result     | 100               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Install Transportation signs; Remove signs; Fabricate Signs

**Semi Core Services:** N/A

**Service Enhancements:** N/A

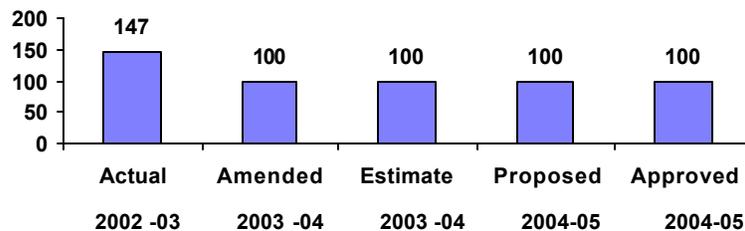
## Public Works-2004-05

**Program:** *TRANSPORTATION ENHANCEMENT*

**Program Objective:** The purpose of the Transportation Enhancement program is to provide for the safe and efficient movement of people and goods.

**Program Result Measure:**

**Number of curb ramps constructed**



**Performance Measures:**

|                                  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|----------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of curb ramps constructed | 147               | 100                | 100                 | 100                 | 100                 |

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

| Activity Name                           | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Multi-Modal Transportation Improvements | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$344,393           | 4.00           | \$351,306           | 4.00           |
| Parking Space Management                | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$1,542,428         | 33.00          | \$1,572,098         | 33.00          |
| Transportation Engineering              | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$1,324,409         | 17.00          | \$1,352,514         | 17.00          |
| <b>Total</b>                            | \$0               | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$3,211,230         | 54.00          | \$3,275,918         | 54.00          |

## Public Works-2004-05

**Activity:** Multi-Modal Transportation Improvements

**Activity Code:** 32BP

**Program Name:** TRANSPORTATION ENHANCEMENT

**Activity Objective:** The purpose of Multi-Modal Transportation Improvements is to plan and construct bicycle, pedestrian and road projects where appropriate and to work with TxDOT, Travis County and CAMPO on multi-modal facilities.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$344,393           | \$351,306           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 4.00                | 4.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Staff cost per bicycle route mile constructed                         | Efficiency | 129               | 315                | 843                 | 1,038               | 1,038               |
| Staff cost per linear foot of pedestrian program sidewalk constructed | Efficiency | 2.63              | N/A                | 2.29                | 3.66                | 3.66                |
| Number of curb ramps constructed                                      | Output     | 147               | 100                | 100                 | 100                 | 100                 |
| Number of new bicycle route miles constructed                         | Output     | 11                | N/A                | 20                  | 15                  | 15                  |
| Percent of bicycle spending plan spent                                | Result     | N/A               | N/A                | 19                  | 100                 | 100                 |
| Percentage of ADA sidewalk and curb ramp spending plan spent          | Result     | N/A               | N/A                | 8                   | 100                 | 100                 |
| Percentage of pedestrian program sidewalk spending plan spent         | Result     | N/A               | N/A                | 23                  | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Prepare and implement the Pedestrian Plan; Prepare and implement the ADA Master Plan; Prepare and implement Advanced Funding Agreements with TxDOT; Coordinate implementation of road, bicycle, pedestrian and access projects with TxDOT and Travis County

**Semi Core Services:** Develop, program and construct bicycle lanes; Develop, program and construct bicycle routes; Develop off-street paths and trails; Analyze adopted Bicycle Plan route miles; Provide bicycle racks and other parking facilities; Develop, program and construct curb ramps; Develop, program and construct sidewalks; Promote pedestrian and bicycle friendly street design

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** *Parking Space Management*  
**Activity Code:** *42PM*  
**Program Name:** *TRANSPORTATION ENHANCEMENT*

**Activity Objective:** The purpose of the Parking Space Management activity is to provide City on-street parking enforcement for the community in order to meet its parking needs.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$1,542,428         | \$1,572,098         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 33.00               | 33.00               |

### Activity Performance Measures:

| Performance Measures:                                       | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of metered spaces                                    | Demand     | 3,675             | 3,681              | 3,681               | 3,681               | 3,681               |
| Cost per dollar of revenue generated                        | Efficiency | 0.58              | 0.49               | 0.62                | 0.57                | 0.60                |
| Parking meter revenue per enforcement officer               | Efficiency | 111,020           | 165,302            | 129,299             | 129,299             | 130,556             |
| Number of meters maintained                                 | Output     | 3,675             | 3,681              | 3,681               | 3,681               | 3,681               |
| Number of tickets issued                                    | Output     | 132,775           | 131,300            | 124,700             | 124,700             | 124,700             |
| Number of vehicles booted                                   | Output     | 923               | 1,000              | 850                 | 850                 | 850                 |
| Percent of maximum potential parking meter revenue received | Result     | 30                | 35                 | 30                  | 30                  | 30                  |

### Services of the Activity:

**Core Services:** Parking enforcement; Parking meter maintenance; Parking meter fee collection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

**Activity:** *Transportation Engineering*  
**Activity Code:** 31TE  
**Program Name:** TRANSPORTATION ENHANCEMENT

**Activity Objective:** The purpose of the Transportation Engineering activity is to investigate, analyze, recommend, design, and implement transportation system improvements for the community in order to respond to mobility and safety concerns.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$0               | \$0                | \$0                 | \$1,324,409         | \$1,352,514         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 17.00               | 17.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of citizen requests received   | Demand     | 1,258             | 1,200              | 1,250               | 1,250               | 1,250               |
| Number of neighborhood traffic calming project areas identified requesting studies          | Demand     | 170               | 170                | 170                 | 170                 | 170                 |
| Cost per citizen request completed  | Efficiency | 147               | 300                | 200                 | 200                 | 200                 |
| Implementation cost per project area  | Efficiency | 305,000           | 330,000            | 340,000             | 330,000             | 330,000             |
| Study cost per project area   | Efficiency | 0                 | 27,000             | 27,000              | 0                   | 0                   |
| Number of citizen requests completed  | Output     | 1,151             | 1,000              | 1,150               | 1,150               | 1,150               |
| Number of neighborhood traffic calming project study areas                                  | Output     | 0                 | 1                  | 1                   | 0                   | 0                   |
| Number of project areas receiving neighborhood traffic calming devices                      | Output     | 2                 | 1                  | 1                   | 1                   | 1                   |
| Percent of citizen requests for traffic control devices responded to within eight (8) weeks | Result     | 87                | 85                 | 85                  | 85                  | 85                  |
| Percent reduction in speed in project areas after implementation of traffic calming         | Result     | 14                | 16                 | 16                  | 16                  | 16                  |

### Services of the Activity:

**Core Services:** Conduct Safety Studies; Conduct Special Studies; Manage licensing Vehicles-for-Hire; Provide parking enforcement; Provide Parking meter maintenance, repair and installation and fee collection; Provide vehicle inspections and issue permits; Develop and maintain parking regulations; Provide CIP management

**Semi Core Services:** Select neighborhood traffic calming project areas; Meet with neighborhoods and develop neighborhood traffic calming plans; work with neighborhoods to plan and install traffic calming projects; Install neighborhood traffic calming devices; Investigate citizen requests for traffic control devices; Evaluate and implement residential permit parking requests

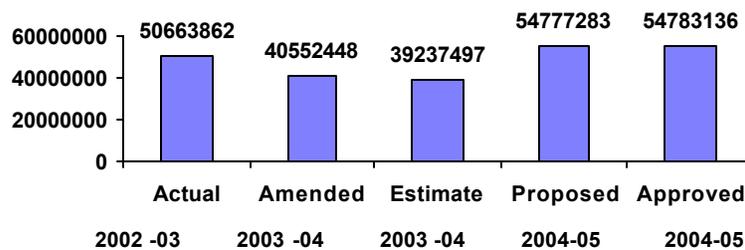
## Public Works-2004-05

### Program: SUPPORT SERVICES

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

#### Program Result Measure:

##### Total department budget



#### Performance Measures:

|                         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department budget | 50,663,862        | 40,552,448         | 39,237,497          | 54,777,283          | 54,783,136          |

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

| Activity Name                    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$1,205,858        | 6.25           | \$411,229          | 6.00           | \$382,668           | 6.00           | \$527,606           | 7.00           | \$540,862           | 7.00           |
| Facility Expenses                | \$964,393          | 0.00           | \$129,768          | 0.00           | \$416,078           | 0.00           | \$614,854           | 0.00           | \$614,854           | 0.00           |
| Financial Monitoring / Budgeting | \$247,620          | 6.10           | \$396,694          | 6.00           | \$405,449           | 6.00           | \$596,831           | 9.50           | \$612,469           | 9.50           |
| Personnel / Training             | \$390,175          | 10.35          | \$387,818          | 6.50           | \$387,268           | 6.50           | \$452,893           | 7.00           | \$462,877           | 7.00           |
| PIO / Community Services         | \$4,137            | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           |
| Purchasing / M/WBE               | \$335,241          | 2.15           | \$111,551          | 2.00           | \$111,260           | 2.00           | \$200,622           | 3.50           | \$205,202           | 3.50           |
| <b>Total</b>                     | <b>\$3,147,424</b> | <b>24.85</b>   | <b>\$1,437,060</b> | <b>20.50</b>   | <b>\$1,702,723</b>  | <b>20.50</b>   | <b>\$2,392,806</b>  | <b>27.00</b>   | <b>\$2,436,264</b>  | <b>27.00</b>   |

## Public Works-2004-05

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**Activity:** Administration and Management

**Activity Code:** 9ADM

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,205,858       | \$411,229          | \$382,668           | \$527,606           | \$540,862           |
| <b>Full-Time Equivalents</b> | 6.25              | 6.00               | 6.00                | 7.00                | 7.00                |

**Activity Performance Measures:**

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|--------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department budget | Output | 50,663,862        | 40,552,448         | 39,237,497          | 54,777,283          | 54,783,136          |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Facility Expenses

**Activity Code:** 9FAC

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$964,393         | \$129,768          | \$416,078           | \$614,854           | \$614,854           |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Custodial cost per square foot by City personnel                  | Efficiency | N/A               | 2.62               | 2.62                | 2.04                | 2.04                |
| Custodial cost per square foot by contract                        | Efficiency | N/A               | 1.79               | 1.79                | N/A                 | N/A                 |
| Facility expense per square foot (exclude security and custodial) | Efficiency | N/A               | 0.57               | 0.57                | 3.87                | 3.87                |
| Total square feet of facilities                                   | Output     | 547,586           | 547,586            | 547,586             | 547,586             | 547,586             |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

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**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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$247,620         | \$396,694          | \$405,449           | \$596,831           | \$612,469           |
| <b>Full-Time Equivalents</b> | 6.10              | 6.00               | 6.00                | 9.50                | 9.50                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** Contractor's licenses

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$390,175         | \$387,818          | \$387,268           | \$452,893           | \$462,877           |
| <b>Full-Time Equivalents</b> | 10.35             | 6.50               | 6.50                | 7.00                | 7.00                |

### Activity Performance Measures:

| Performance Measures:                       | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost of Personnel Activity per Budgeted FTE | Efficiency | 737.55            | 873                | 771                 | 495                 | 495                 |
| Total cost of personnel administration      | Output     | 328,578           | 390,665            | 341,768             | 223,036             | 223,036             |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** PIO / Community Services

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$4,137           | \$0                | \$0                 | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**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

## Public Works-2004-05

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$335,241         | \$111,551          | \$111,260           | \$200,622           | \$205,202           |
| <b>Full-Time Equivalents</b> | 2.15              | 2.00               | 2.00                | 3.50                | 3.50                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per Transaction   | Efficiency | 12.49             | 4.24               | 4.21                | 5.65                | 7.03                |
| Number of transactions   | Output     | 30,117            | 26,500             | 26,500              | 26,500              | 29,220              |
| 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

## Public Works-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,539,754       | \$2,303,093        | \$2,284,134         | \$2,855,021         | \$2,138,444         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

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**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works-2004-05

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$2,588,384       | \$2,772,029        | \$2,772,029         | \$7,800,119         | \$7,800,119         |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

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**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

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Not Applicable

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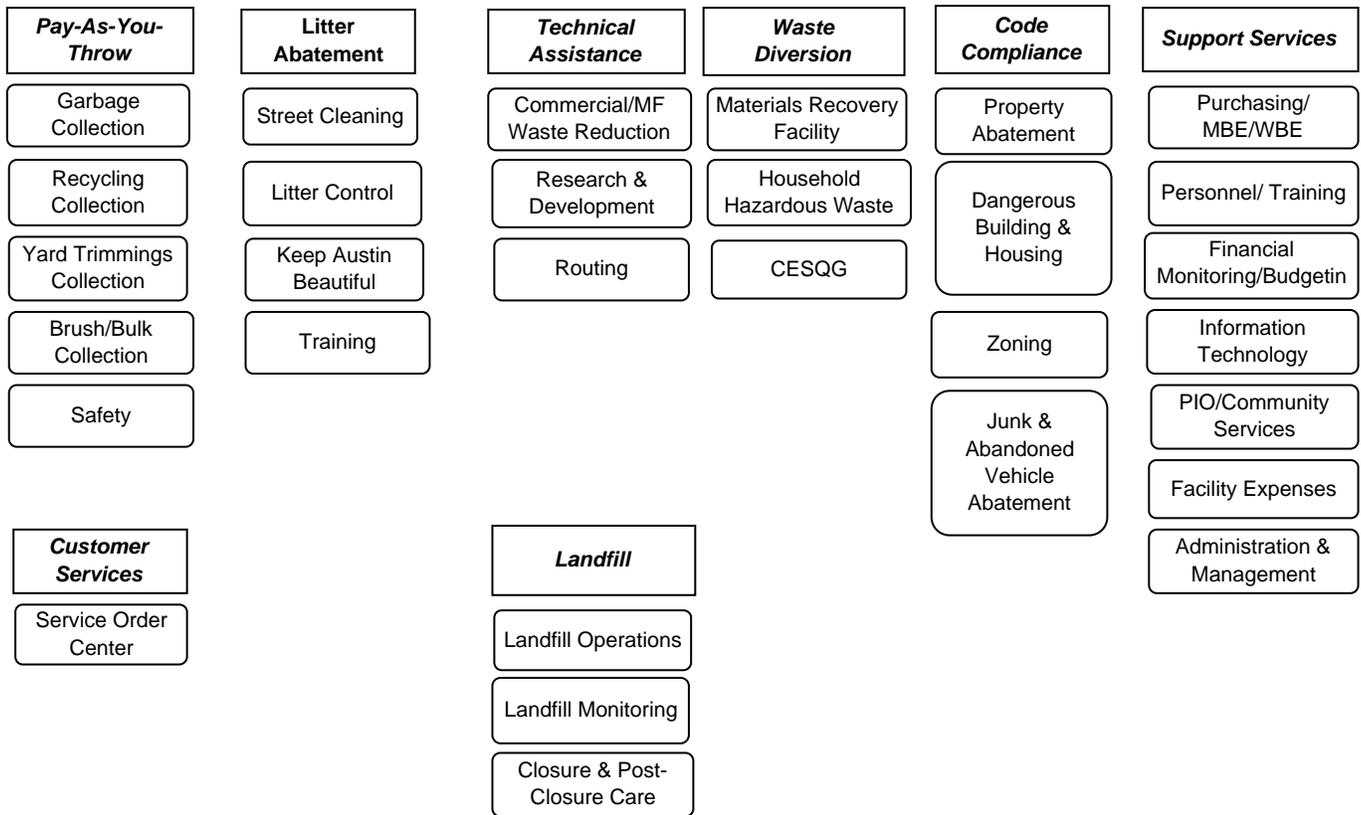
**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Solid Waste Services — 2004–05



LEGEND= **Programs** Activities

|                                      | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimated | 2004-05<br>Proposed | 2004-05<br>Approved |
|--------------------------------------|-------------------|--------------------|----------------------|---------------------|---------------------|
| <b>SWS Operating Fund:</b>           |                   |                    |                      |                     |                     |
| Revenue                              | \$41,336,632      | \$40,931,000       | \$41,429,500         | \$42,241,803        | \$42,241,803        |
| Transfers In                         | \$477,864         | \$477,864          | \$477,864            | \$968,888           | \$968,888           |
| Requirements                         | \$38,587,212      | \$40,442,643       | \$40,024,640         | \$47,202,904        | \$47,214,200        |
| <b>Landfill Fund:</b>                |                   |                    |                      |                     |                     |
| Revenue                              | \$0               | \$556,946          | \$520,000            | \$524,000           | \$524,000           |
| Transfers In                         | \$1,250,000       | \$1,300,000        | \$1,300,000          | \$3,693,014         | \$3,693,014         |
| Requirements                         | \$981,672         | \$1,891,118        | \$1,834,061          | \$4,471,281         | \$4,471,281         |
| <b>Full-time Equivalents (FTEs):</b> |                   |                    |                      |                     |                     |
| SWS Operating Fund                   | 393.00            | 366.00             | 366.00               | 405.00              | 405.00              |
| Landfill Fund                        | 3.00              | 8.00               | 8.00                 | 8.00                | 8.00                |
| <b>Total FTEs</b>                    | <b>396.00</b>     | <b>374.00</b>      | <b>374.00</b>        | <b>413.00</b>       | <b>413.00</b>       |

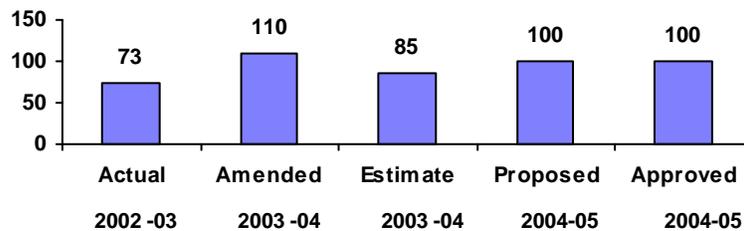
## Solid Waste Services-2004-05

### Program: **CODE COMPLIANCE**

**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**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance | 73                | 110                | 85                  | 100                 | 100                 |

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

| Activity Name                        | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--------------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Dangerous Buildings and Housing      | \$0                | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$897,167           | 12.00          | \$912,831           | 12.00          |
| Junk and Abandoned Vehicle Abatement | \$0                | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$164,934           | 3.00           | \$167,215           | 3.00           |
| Property Abatement                   | \$1,101,649        | 17.20          | \$1,189,741        | 17.20          | \$1,203,183         | 17.20          | \$1,535,843         | 17.00          | \$1,560,738         | 17.00          |
| Zoning Code Compliance               | \$0                | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$617,159           | 10.00          | \$629,437           | 10.00          |
| <b>Total</b>                         | <b>\$1,101,649</b> | <b>17.20</b>   | <b>\$1,189,741</b> | <b>17.20</b>   | <b>\$1,203,183</b>  | <b>17.20</b>   | <b>\$3,215,103</b>  | <b>42.00</b>   | <b>\$3,270,221</b>  | <b>42.00</b>   |

## Solid Waste Services-2004-05

**Activity:** *Dangerous Buildings and Housing*

**Activity Code:** *TDBH*

**Program Name:** *CODE COMPLIANCE*

**Activity Objective:** The purpose of the Dangerous Buildings and Housing activity is to provide housing 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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$897,167           | \$912,831           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 12.00               | 12.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Activity cost per capita (housing)  | Efficiency | New Meas.         | New Meas.          | New Meas.           | 0.77                | 0.77                |
| Activity cost per housing case investigated   | Efficiency | New Meas.         | New Meas.          | New Meas.           | 659.29              | 659.29              |
| Number of housing cases investigated  | Output     | 975               | 1,350              | 1,000               | 1,350               | 1,350               |
| Average number of calendar days to resolve housing and dangerous building code violation cases from case initiation to voluntary compliance | Result     | 111               | 100                | 160                 | 160                 | 160                 |
| Percent of housing code complaints responded to within 2 working days   | Result     | 90                | 90                 | 90                  | 90                  | 90                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** *Junk and Abandoned Vehicle Abatement*

**Activity Code:** *TJAV*

**Program Name:** *CODE COMPLIANCE*

---

**Activity Objective:** The purpose of the Junk and Abandoned Vehicle Abatement activity is to remove abandoned and junked vehicles in a timely manner in order to improve neighborhood quality of life.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$164,934           | \$167,215           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per abandoned vehicle investigated   | Efficiency | N/A               | 73.37              | 73.37               | 33.24               | 33.44               |
| Number of abandoned vehicles investigated   | Output     | 4,348             | 5,000              | 4,818               | 5,000               | 5,000               |
| Percent of abandoned vehicles removed from public property within 14 working days | Result     | 82                | 85                 | 95                  | 85                  | 85                  |

### Services of the Activity:

**Core Services:** Removal of abandoned/junked vehicles; disposal of impounded vehicles

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** *Property Abatement*

**Activity Code:** *7PRA*

**Program Name:** *CODE COMPLIANCE*

---

**Activity Objective:** The purpose of the Property Abatement activity is to address complaints/requests from the public and to proactively pursue compliance with City of Austin Codes regarding high weeds, junk and litter and dumping on vacant and occupied public and private properties.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,101,649       | \$1,189,741        | \$1,203,183         | \$1,535,843         | \$1,560,738         |
| <b>Full-Time Equivalent</b> | 17.20             | 17.20              | 17.20               | 17.00               | 17.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per Code Compliance Case Processed                        | Efficiency | 158               | 148                | 148                 | 194                 | 195                 |
| Average Code Compliance Vacant Lot Case Process Time (in days) | Output     | 28.57             | 32                 | 32                  | 30                  | 30                  |
| Number of Code Compliance Cases Processed                      | Output     | 6,924             | 8,000              | 8,000               | 8,000               | 8,000               |
| Number of Code Compliance Field Investigations                 | Output     | 21,733            | 22,000             | 22,000              | 22,004              | 22,004              |
| Percent of vacant lots cleaned by owner                        | Result     | 67                | 65                 | 65                  | 65                  | 65                  |

### Services of the Activity:

**Core Services:** Performs surveys of targeted neighborhoods; Responds to complaints/requests from citizens

**Semi Core Services:** Coordinates with other activities in Solid Waste Services; Coordinates with other agencies in the City of Austin; Coordinates with other organizations

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

**Activity:** Zoning Code Compliance

**Activity Code:** TZNG

**Program Name:** CODE COMPLIANCE

**Activity Objective:** The purpose of the Zoning Code Compliance activity is to provide 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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$0               | \$0                | \$0                 | \$617,159           | \$629,437           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 10.00               | 10.00               |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Activity cost per capita (zoning)  | Efficiency | New Meas.         | New Meas.          | New Meas.           | 1.09                | 1.11                |
| Activity cost per zoning case investigated   | Efficiency | New Meas.         | New Meas.          | New Meas.           | 391.22              | 393.40              |
| Number of zoning cases investigated  | Output     | 1,977             | 1,600              | 1,700               | 1,600               | 1,600               |
| Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance | Result     | 73                | 110                | 85                  | 100                 | 100                 |
| Percent of zoning code complaints responded to within 2 working days   | Result     | 72                | 80                 | 80                  | 80                  | 80                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

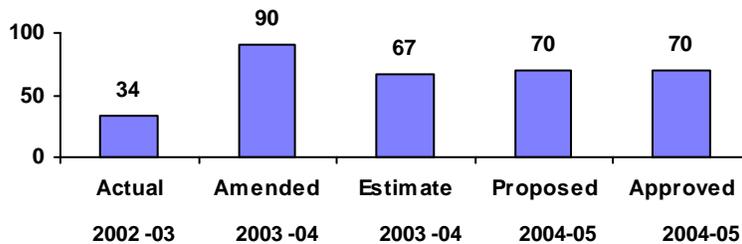
## Solid Waste Services-2004-05

### Program: **LITTER ABATEMENT**

**Program Objective:** The purpose of the Litter Abatement program is to provide a cleaner community for the citizens of Austin so they can enjoy an improved quality of life.

**Program Result Measure:**

**Percent of customers satisfied with overall quality of street sweeping services**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of customers satisfied with overall quality of street sweeping services | 34                | 90                 | 67                  | 70                  | 70                  |

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

| Activity Name         | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-----------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Keep Austin Beautiful | \$213,699          | 3.32           | \$241,807          | 2.00           | \$239,409           | 2.00           | \$205,496           | 2.66           | \$209,786           | 2.66           |
| Litter Control        | \$1,435,551        | 21.70          | \$1,706,416        | 21.95          | \$1,683,956         | 21.95          | \$2,301,318         | 32.75          | \$2,336,264         | 32.75          |
| Street Cleaning       | \$1,491,744        | 21.95          | \$1,613,464        | 21.95          | \$1,610,032         | 21.95          | \$1,425,908         | 22.25          | \$1,451,667         | 22.25          |
| <b>Total</b>          | <b>\$3,140,994</b> | <b>46.97</b>   | <b>\$3,561,687</b> | <b>45.90</b>   | <b>\$3,533,397</b>  | <b>45.90</b>   | <b>\$3,932,722</b>  | <b>57.66</b>   | <b>\$3,997,717</b>  | <b>57.66</b>   |

## Solid Waste Services-2004-05

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**Activity:** *Keep Austin Beautiful*

**Activity Code:** 4KAB

**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of Keep Austin Beautiful is to reduce and prevent litter for the greater Austin community through education, community outreach activities and signature cleanup events drawing attention to the need to abate trash in our city. Currently, KAB works with eight different City of Austin departments in the effort to decrease solid waste.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$213,699         | \$241,807          | \$239,409           | \$205,496           | \$209,786           |
| <b>Full-Time Equivalent</b> | 3.32              | 2.00               | 2.00                | 2.66                | 2.66                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Value per volunteer per hour per event, activity, ed., presentation, outreach, awareness campaign provided by KAB, which results in savings or cost avoidance--City | Efficiency | 18                | 18                 | 18                  | 17                  | 17                  |
| Number of volunteer hours contributed to KAB activities   | Output     | 34,919            | 100,000            | 100,000             | 35,000              | 35,000              |
| Reduction of litter accumulating on streets (As measured by National Photo Metric Index)  | Result     | N/A               | 75                 | 75                  | TBD                 | TBD                 |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Recruits and coordinates volunteers for cleanup projects; Organizes cleanups; Develops and delivers communication and presentation campaigns; Administers and promotes litter container programs; Educational programs

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Litter Control

**Activity Code:** 4LTC

**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of the Litter Control activity is to remove litter and dumped materials from public property for citizens of Austin so they can have a cleaner city.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,435,551       | \$1,706,416        | \$1,683,956         | \$2,301,318         | \$2,336,264         |
| <b>Full-Time Equivalent</b> | 21.70             | 21.95              | 21.95               | 32.75               | 32.75               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per ton of litter collected                                  | Efficiency | 2,913             | 3,583              | 3,583               | 2,642               | 3,140               |
| Number of illegal dumpsite clean-ups                              | Output     | 662               | 775                | 775                 | 675                 | 675                 |
| Percent of dead animals collected within 24 hours of notification | Result     | 100.00            | 100.00             | 100.00              | 100.00              | 100.00              |

### Services of the Activity:

**Core Services:** Dead animal collection; Litter collection; Illegal dumping clean-up; Downtown litter collection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** *Street Cleaning*  
**Activity Code:** 4SCL  
**Program Name:** LITTER ABATEMENT

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**Activity Objective:** The purpose of the Street Cleaning activity is to provide street cleaning services to the citizens of Austin so they can enjoy cleaner streets and improved water quality.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,491,744       | \$1,613,464        | \$1,610,032         | \$1,425,908         | \$1,451,667         |
| <b>Full-Time Equivalent</b> | 21.95             | 21.95              | 21.95               | 22.25               | 22.25               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per residential curb-mile swept per year                                   | Efficiency | 44.00             | 47.00              | 47.00               | 31.00               | 36.38               |
| Cost per residential street sweeping cycle                                      | Efficiency | 161,407.57        | 174,791.93         | 174,791.93          | 132,859.07          | 134,797.65          |
| Number of street sweeping complaints  | Output     | 210               | 200                | 200                 | 200                 | 200                 |
| Percent of customers satisfied with overall quality of street sweeping services | Result     | 34                | 90                 | 67                  | 70                  | 70                  |

### Services of the Activity:

**Core Services:** Street sweeping

**Semi Core Services:** N/A

**Service Enhancements:** N/A

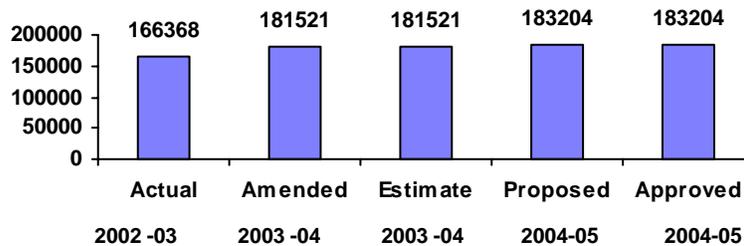
## Solid Waste Services-2004-05

**Program:** *PAY AS YOU THROW*

**Program Objective:** The purpose of the Pay-As-You-Throw program is to provide diversion incentives and waste collection services to SWS Customers, so they can have their waste removed and control their expenses.

**Program Result Measure:**

**Total tons collected (Total for all PAYT services)**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total tons collected (Total for all PAYT services) | 166,368           | 181,521            | 181,521             | 183,204             | 183,204             |

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

| Activity Name             | 2002-03<br>Actual   | 2002-03<br>FTE | 2003-04<br>Amended  | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|---------------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Brush / Bulk Collection   | \$1,852,396         | 36.15          | \$2,456,363         | 35.90          | \$2,413,928         | 35.90          | \$2,491,529         | 35.00          | \$2,528,269         | 35.00          |
| Garbage Collection        | \$9,923,466         | 110.35         | \$10,583,358        | 98.65          | \$10,592,345        | 98.65          | \$11,499,429        | 105.50         | \$11,610,132        | 105.50         |
| Recycling Collection      | \$3,858,935         | 69.50          | \$4,182,590         | 63.75          | \$4,173,703         | 63.75          | \$4,139,642         | 67.00          | \$4,200,176         | 67.00          |
| Yard Trimmings Collection | \$1,904,069         | 33.50          | \$2,294,578         | 31.75          | \$2,291,045         | 31.75          | \$2,230,610         | 32.50          | \$2,259,657         | 32.50          |
| <b>Total</b>              | <b>\$17,538,866</b> | <b>249.50</b>  | <b>\$19,516,889</b> | <b>230.05</b>  | <b>\$19,471,021</b> | <b>230.05</b>  | <b>\$20,361,210</b> | <b>240.00</b>  | <b>\$20,598,234</b> | <b>240.00</b>  |

## Solid Waste Services-2004-05

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**Activity:** *Brush / Bulk Collection*

**Activity Code:** *2BBC*

**Program Name:** *PAY AS YOU THROW*

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**Activity Objective:** The purpose of the Brush and Bulky Collection activity is to provide brush and bulky collection services to Solid Waste Services customers so that they have a convenient and cost effective way to dispose of items too large for garbage and recycling collection.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,852,396       | \$2,456,363        | \$2,413,928         | \$2,491,529         | \$2,528,269         |
| <b>Full-Time Equivalents</b> | 36.15             | 35.90              | 35.90               | 35.00               | 35.00               |

### Activity Performance Measures:

| Performance Measures:                              | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per ton of brush collected                    | Efficiency | 153               | 321                | 321                 | 239                 | 243                 |
| Cost per ton of bulk items collected               | Efficiency | 148               | 187                | 187                 | 186                 | 189                 |
| Number of Brush/Bulk complaints                    | Output     | 995               | 1,000              | 1,000               | 1,000               | 1,000               |
| Total tons of brush collected                      | Output     | 4,116             | 3,000              | 3,000               | 4,200               | 4,200               |
| Total tons of bulk collected                       | Output     | 8,293             | 8,000              | 8,000               | 8,000               | 8,000               |
| Percent change in Brush/Bulk Collection complaints | Result     | N/A               | 0                  | 0                   | 0                   | 0                   |

### Services of the Activity:

**Core Services:** Brush collection; Bulky collection

**Semi Core Services:** On-call collection

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

**Activity:** Garbage Collection

**Activity Code:** 2GCL

**Program Name:** PAY AS YOU THROW

**Activity Objective:** The purpose of the Garbage Collection activity is to provide a system of collecting garbage that utilizes diversion incentives for SWS Customers so that they can have a reliable and efficient system for disposing of their refuse

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$9,923,466       | \$10,583,358       | \$10,592,345        | \$11,499,429        | \$11,610,132        |
| <b>Full-Time Equivalents</b> | 110.35            | 98.65              | 98.65               | 105.50              | 105.50              |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per household-direct-residential garbage collection              | Efficiency | 47.57             | 49.50              | 49.50               | 66.42               | 51.62               |
| Cost per household-direct-residential garbage collection and disposal | Efficiency | 61.54             | 62.88              | 62.88               | 66.42               | 65.88               |
| Cost per ton-residential-garbage collection                           | Efficiency | 72.96             | 72.12              | 72.12               | 76.12               | 75.46               |
| Average pounds of garbage per household per week                      | Output     | 31.30             | 32.00              | 32.00               | 32.23               | 32.24               |
| Number of complaints for residential garbage collection               | Output     | 5,642             | 5,600              | 5,600               | 5,820               | 5,820               |
| Total tons collected (Total for all PAYT services)                    | Output     | 166,368           | 181,521            | 181,521             | 183,204             | 183,204             |
| Total tons of garbage collected                                       | Output     | 118,580           | 127,756            | 127,756             | 129,639             | 129,639             |
| Percent change in Garbage Collection complaints                       | Result     | N/A               | -5                 | -5                  | -5                  | -5                  |

### Services of the Activity:

**Core Services:** Residential garbage collection; Commercial garbage collection; In-house garbage collection; Cart maintenance; Excess garbage collection; Contracted services (disposal and collection)

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Recycling Collection

**Activity Code:** 2RCY

**Program Name:** PAY AS YOU THROW

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**Activity Objective:** The purpose of the Recycling Collection activity is to provide recycling services to the community in order to divert waste from landfills. The State of Texas has adopted a goal of a 40% diversion rate.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$3,858,935       | \$4,182,590        | \$4,173,703         | \$4,139,642         | \$4,200,176         |
| <b>Full-Time Equivalents</b> | 69.50             | 63.75              | 63.75               | 67.00               | 67.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Direct cost per household to collect recycling materials              | Efficiency | 25.22             | 26.49              | 26.49               | 26.21               | 26.59               |
| Direct cost per ton to collect recycling materials                    | Efficiency | 120.13            | 114.05             | 114.05              | 115.94              | 117.64              |
| Net cost per ton to provide recycling services                        | Efficiency | -118.58           | -113.57            | -113.57             | -117.03             | -117.67             |
| Average pounds of recycled materials collected per household per week | Output     | 7.96              | 10.0               | 10.0                | 8.66                | 8.66                |
| Number of recycling collection complaints                             | Output     | 3,472             | 3,525              | 3,525               | 3,000               | 3,000               |
| Percent of waste stream diverted from the landfill through recycling  | Result     | 18.75             | 17.95              | 17.95               | 17.11               | 17.11               |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Residential recycling collection; Commercial recycling collection; In-house recycling collection

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Yard Trimmings Collection

**Activity Code:** 2YTC

**Program Name:** PAY AS YOU THROW

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**Activity Objective:** The purpose of the Yard Trimmings Collection activity is to provide SWS residential customers a weekly opportunity to dispose of grass clippings, leaves, and small branches from typical residential lawn care, at the curb.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,904,069       | \$2,294,578        | \$2,291,045         | \$2,230,610         | \$2,259,657         |
| <b>Full-Time Equivalents</b> | 33.50             | 31.75              | 31.75               | 32.50               | 32.50               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per ton of yard trimmings collected  | Efficiency | 106               | 121                | 121                 | 117                 | 118                 |
| Direct cost per household to collect yard trimmings                               | Efficiency | 12.79             | 14.87              | 14.87               | 14.37               | 14.50               |
| Average pounds of yard trimmings collected per week per household                 | Output     | 4.62              | 5.0                | 5.0                 | 4.74                | 4.74                |
| Number of yard trimmings collection complaints                                    | Output     | 1,715             | 2,000              | 2,000               | 1,700               | 1,700               |
| Total tons of yard trimmings collected  | Output     | 17,754            | 18,957             | 18,957              | 19,165              | 19,165              |
| Percent of waste stream diverted from landfills through yard trimmings collection | Result     | 10.97             | 10.99              | 10.99               | 9.19                | 9.19                |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Yard Trimmings collection

**Service Enhancements:** N/A

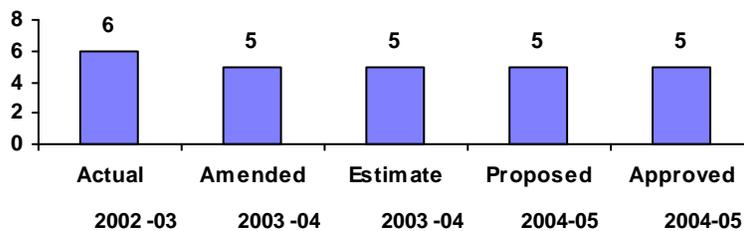
## Solid Waste Services-2004-05

### 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 emergency calls**



**Performance Measures:**

|                           | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Number of emergency calls | 6                 | 5                  | 5                   | 5                   | 5                   |

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

| Activity Name                    | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|----------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Administration and Management    | \$1,142,390        | 6.00           | \$1,009,776        | 6.00           | \$1,014,920         | 6.00           | \$1,005,118         | 6.00           | \$1,018,472         | 6.00           |
| Facility Expenses                | \$798,193          | 2.68           | \$832,909          | 3.00           | \$826,738           | 3.00           | \$1,010,229         | 2.34           | \$1,014,015         | 2.34           |
| Financial Monitoring / Budgeting | \$264,249          | 4.00           | \$205,226          | 3.00           | \$204,998           | 3.00           | \$231,584           | 3.00           | \$237,411           | 3.00           |
| Information Technology Support   | \$117,037          | 0.00           | \$59,000           | 0.00           | \$60,000            | 0.00           | \$112,956           | 0.00           | \$112,956           | 0.00           |
| Personnel / Training             | \$1,036,261        | 13.15          | \$760,134          | 9.35           | \$759,796           | 9.35           | \$314,775           | 3.00           | \$320,573           | 3.00           |
| PIO / Community Services         | \$358,343          | 3.34           | \$456,536          | 3.34           | \$458,984           | 3.34           | \$463,578           | 3.34           | \$468,475           | 3.34           |
| Purchasing / M/WBE               | \$246,434          | 4.50           | \$260,869          | 4.50           | \$232,248           | 4.50           | \$240,369           | 4.00           | \$246,161           | 4.00           |
| Vehicle / Equipment Maintenance  | \$76,654           | 1.00           | \$0                | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           |
| <b>Total</b>                     | <b>\$4,039,560</b> | <b>34.67</b>   | <b>\$3,584,450</b> | <b>29.19</b>   | <b>\$3,557,684</b>  | <b>29.19</b>   | <b>\$3,378,609</b>  | <b>21.68</b>   | <b>\$3,418,063</b>  | <b>21.68</b>   |

## Solid Waste 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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,142,390       | \$1,009,776        | \$1,014,920         | \$1,005,118         | \$1,018,472         |
| <b>Full-Time Equivalents</b> | 6.00              | 6.00               | 6.00                | 6.00                | 6.00                |

**Activity Performance Measures:**

| Performance Measures:   | Type   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------------|--------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Total department budget | Output | 42,205,217        | 40,442,643         | 40,442,643          | 51,674,185          | 51,685,481          |

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-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<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$798,193         | \$832,909          | \$826,738           | \$1,010,229         | \$1,014,015         |
| <b>Full-Time Equivalent</b> | 2.68              | 3.00               | 3.00                | 2.34                | 2.34                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Custodial cost per square foot by City personnel                  | Efficiency | 1.11              | 1.75               | 1.75                | 1.63                | 1.77                |
| Custodial cost per square foot by contract                        | Efficiency | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |
| Facility expense per square foot (exclude security and custodial) | Efficiency | 7.98              | 8.07               | 8.07                | 6.61                | 7.13                |
| Number of emergency calls   | Output     | 6                 | 5                  | 5                   | 5                   | 5                   |
| Total square feet of facilities                                   | Output     | 87,713            | 87,713             | 87,713              | 142,225             | 142,225             |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Financial Monitoring / Budgeting

**Activity Code:** 9BUD

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$264,249         | \$205,226          | \$204,998           | \$231,584           | \$237,411           |
| <b>Full-Time Equivalent</b> | 4.00              | 3.00               | 3.00                | 3.00                | 3.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** *Information Technology Support*

**Activity Code:** *9CPU*

**Program Name:** *SUPPORT SERVICES*

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$117,037         | \$59,000           | \$60,000            | \$112,956           | \$112,956           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Information technology support costs per workstation                | Efficiency | 5,310             | 5,838              | 5,838               | 6,156               | 6,156               |
| Total number of workstations supported                              | Output     | 151               | 138                | 138                 | 154                 | 154                 |
| Percent of information technology problems resolved at time of call | Result     | 62                | 75                 | 75                  | 62                  | 62                  |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Personnel / Training

**Activity Code:** 9TRN

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$1,036,261       | \$760,134          | \$759,796           | \$314,775           | \$320,573           |
| <b>Full-Time Equivalent</b> | 13.15             | 9.35               | 9.35                | 3.00                | 3.00                |

### Activity Performance Measures:

| Performance Measures:                       | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost of Personnel Activity per Budgeted FTE | Efficiency | 2,617             | 2,032              | 2,032               | 2,458               | 2,638               |
| Total cost of personnel administration      | Output     | 1,036,334         | 760,134            | 760,134             | 953,825             | 953,825             |
| Number of employee injuries                 | Result     | 204               | 175                | 175                 | 175                 | 175                 |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** PIO / Community Services

**Activity Code:** 9SVC

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$358,343         | \$456,536          | \$458,984           | \$463,578           | \$468,475           |
| <b>Full-Time Equivalent</b> | 3.34              | 3.34               | 3.34                | 3.34                | 3.34                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Purchasing / M/WBE

**Activity Code:** 9PUR

**Program Name:** SUPPORT SERVICES

---

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

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$246,434         | \$260,869          | \$232,248           | \$240,369           | \$246,161           |
| <b>Full-Time Equivalent</b> | 4.50              | 4.50               | 4.50                | 4.00                | 4.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per Transaction   | Efficiency | 37.83             | 41.41              | 41.41               | 40.98               | 41.72               |
| Number of transactions   | Output     | 6,514             | 6,300              | 6,300               | 5,900               | 5,900               |
| Percent of under \$5,000 competitive procurement awards to certified MBE vendors | Result     | 18.85             | 18                 | 18                  | 15                  | 15                  |
| Percent of under \$5,000 competitive procurement awards to certified WBE vendors | Result     | 7.42              | 8                  | 8                   | 8                   | 8                   |

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Vehicle / Equipment Maintenance

**Activity Code:** 9VEH

**Program Name:** SUPPORT SERVICES

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$76,654          | \$0                | \$0                 | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 1.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** Coordination of fleet services, vehicle maintenance, vehicle enhancements and modifications, and specifications development and acquisitions.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Other Requirements

**Activity Code:** 9REQ

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

**Activity Objective:** The purpose of the Other Requirements activity is to account for other departmental requirements that occur at the fund level such as the Department's proportionate share of funding for Information Systems Support, Administrative Support and the Utility Customer Service Center.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$4,927,046       | \$4,058,675        | \$3,768,675         | \$4,599,721         | \$4,140,995         |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Transfers

**Activity Code:** 9XFR

**Program Name:** TRANSFERS & OTHER REQUIREMENTS

---

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

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$4,743,830       | \$5,746,822        | \$5,746,822         | \$10,582,689        | \$10,582,689        |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

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**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|
|-----------------------|------|-------------------|---------------------|----------------------|---------------------|---------------------|

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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

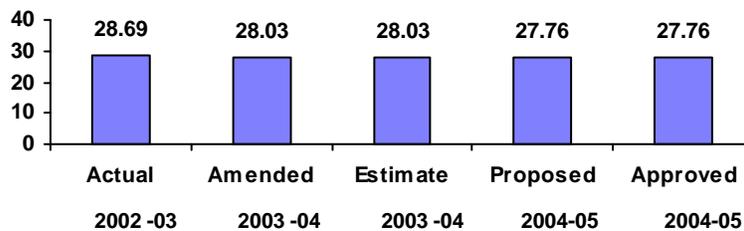
## Solid Waste Services-2004-05

### Program: TECHNICAL ASSISTANCE

**Program Objective:** The purpose of the Technical Assistance program is to provide research and development, and technical assistance to the City of Austin in order to increase waste diversion.

**Program Result Measure:**

**Percent of waste diverted from landfill**



**Performance Measures:**

|   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|-------------------|--------------------|---------------------|---------------------|---------------------|
| Percent of waste diverted from landfill | 28.69             | 28.03              | 28.03               | 27.76               | 27.76               |

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

| Activity Name                                      | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Commercial/Multi-Family Waste Reduction Assistance | \$399,175         | 4.33           | \$424,147          | 4.33           | \$422,797           | 4.33           | \$412,845           | 4.33           | \$420,245           | 4.33           |
| Research and Development                           | \$57,199          | 1.00           | \$20,325           | 0.00           | \$20,325            | 0.00           | \$17,800            | 0.00           | \$17,800            | 0.00           |
| Routing  | \$212,021         | 3.00           | \$261,508          | 4.00           | \$261,510           | 4.00           | \$265,367           | 4.00           | \$271,001           | 4.00           |
| <b>Total</b>                                       | <b>\$668,395</b>  | <b>8.33</b>    | <b>\$705,980</b>   | <b>8.33</b>    | <b>\$704,632</b>    | <b>8.33</b>    | <b>\$696,012</b>    | <b>8.33</b>    | <b>\$709,046</b>    | <b>8.33</b>    |

## Solid Waste Services-2004-05

**Activity:** Commercial/Multi-Family Waste Reduction Assistance

**Activity Code:** 3WRA

**Program Name:** TECHNICAL ASSISTANCE

**Activity Objective:** The purpose of the Commercial/Multi-Family Waste Reduction Assistance activity is to provide waste reduction technical assistance to Austin-area businesses and multi-family complexes so they can make informed decisions on reducing their waste stream and comply with the City's Commercial/Multi-Family Recycling Ordinance.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$399,175         | \$424,147          | \$422,797           | \$412,845           | \$420,245           |
| <b>Full-Time Equivalent</b> | 4.33              | 4.33               | 4.33                | 4.33                | 4.33                |

### Activity Performance Measures:

| Performance Measures:                               | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per assisted business                          | Efficiency | 1,440.83          | 1,357.27           | 1,357.27            | 1,503.53            | 1,528.25            |
| Cost per ton reported recycled                      | Efficiency | 7.11              | 6.75               | 6.75                | 7.37                | 7.75                |
| Number of businesses assisted                       | Output     | 109               | 125                | 125                 | 110                 | 110                 |
| Number of commercial tons reported                  | Output     | 52,058            | 60,000             | 60,000              | 50,000              | 50,000              |
| Number of multi-family tons reported recycled       | Output     | 3,183             | 2,800              | 2,800               | 3,260               | 3,260               |
| Percent of commercial compliance reports received   | Result     | N/A               | 75                 | 75                  | 68                  | 68                  |
| Percent of multi-family compliance reports received | Result     | N/A               | 92                 | 92                  | 88                  | 88                  |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Administer Multi-Family Recycling Ordinance; Site assessments; Technical assistance; Education/outreach

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** *Research and Development*

**Activity Code:** *3SEP*

**Program Name:** *TECHNICAL ASSISTANCE*

---

**Activity Objective:** The purpose of the Research and Development activity is to organize, coordinate and provide research, pilot studies, and information to the department(s) and citizens in order to maximize waste diversion. Within the performance measures for this activity, the tons of material recycled includes materials from the following activities: Recycling Collection, Yard Trimmings Collection, Brush/Bulky Collection, and small seasonal and pilot projects.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$57,199          | \$20,325           | \$20,325            | \$17,800            | \$17,800            |
| <b>Full-Time Equivalent</b> | 1.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Research and Development cost per ton of material diverted from landfill | Efficiency | 1.10              | 0.40               | 0.40                | 0.35                | 0.35                |
| Number of informational and technical requests expected                  | Output     | 247               | 300                | 300                 | 240                 | 240                 |
| Percent of waste diverted from landfill                                  | Result     | 28.69             | 28.03              | 28.03               | 27.76               | 27.76               |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Program development; Grant development; Seasonal Project coordination; Pilot project coordination; Data collection/maintenance

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Routing

**Activity Code:** 3RTG

**Program Name:** TECHNICAL ASSISTANCE

---

**Activity Objective:** The purpose of the Routing activity is to provide route planning to SWS in order to produce efficient routes for collection services.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$212,021         | \$261,508          | \$261,510           | \$265,367           | \$271,001           |
| <b>Full-Time Equivalents</b> | 3.00              | 4.00               | 4.00                | 4.00                | 4.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003 -04<br>Amended | 2003 -04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|---------------------|----------------------|---------------------|---------------------|
| Cost per major re-routing project   | Efficiency | 53,363.00         | 130,754.00          | 130,755.00           | 132,683.50          | 135,500.50          |
| Number of major re-routing projects completed                                   | Output     | 4                 | 2                   | 2                    | 2                   | 2                   |
| Number of route adjustments performed   | Output     | 765               | 582                 | 582                  | 898                 | 898                 |
| Percent of customers satisfied with overall quality of GIS and Routing services | Result     | N/A               | 90                  | 90                   | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Data collection/maintenance; Analysis; Optimization

**Semi Core Services:** N/A

**Service Enhancements:** N/A

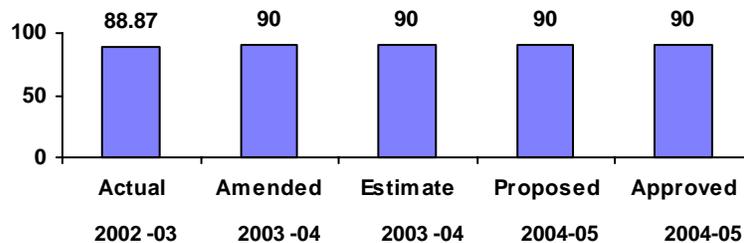
## Solid Waste Services-2004-05

### Program: **WASTE DIVERSION**

**Program Objective:** The purpose of the Waste Diversion program is to provide disposal and waste diversion services to the Austin community in order to ensure that waste materials are disposed of in a manner that protects the environment and conserves resources.

**Program Result Measure:**

**MRF recovery rate**



**Performance Measures:**

|                   | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| MRF recovery rate | 88.87             | 90                 | 90                  | 90                  | 90                  |

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

| Activity Name                  | 2002-03<br>Actual  | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|--------------------------------|--------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| CESQG                          | \$41,316           | 0.50           | \$54,154           | 0.50           | \$43,154            | 0.50           | \$43,472            | 0.50           | \$44,218            | 0.50           |
| Household<br>Hazardous Waste   | \$590,922          | 6.50           | \$900,778          | 7.50           | \$873,650           | 7.50           | \$944,252           | 7.50           | \$954,290           | 7.50           |
| Landfill Operations            | \$787,636          | 0.00           | \$0                | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           | \$0                 | 0.00           |
| Materials<br>Recovery Facility | \$1,232,774        | 16.00          | \$1,020,056        | 15.00          | \$1,030,011         | 15.00          | \$1,177,339         | 15.00          | \$1,203,599         | 15.00          |
| <b>Total</b>                   | <b>\$2,652,648</b> | <b>23.00</b>   | <b>\$1,974,988</b> | <b>23.00</b>   | <b>\$1,946,815</b>  | <b>23.00</b>   | <b>\$2,165,063</b>  | <b>23.00</b>   | <b>\$2,202,107</b>  | <b>23.00</b>   |

## Solid Waste Services-2004-05

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**Activity:** CESQG

**Activity Code:** 5CEQ

**Program Name:** WASTE DIVERSION

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**Activity Objective:** The purpose of the Conditionally-Exempt Small Quantity Generator Services (CESQG) activity is to provide proper disposal and technical assistance to qualified City of Austin and Travis County businesses and agencies in order to provide environmentally-safe removal of hazardous materials from the waste stream.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$41,316          | \$54,154           | \$43,154            | \$43,472            | \$44,218            |
| <b>Full-Time Equivalent</b> | 0.50              | 0.50               | 0.50                | 0.50                | 0.50                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per pound of commercial hazardous waste diverted, recycled and/or properly disposed | Efficiency | 0.30              | 0.31               | 0.31                | 0.29                | 0.29                |
| Total pounds of hazardous commercial waste diverted, recycled and/or properly disposed   | Output     | 135,962           | 175,000            | 175,000             | 150,000             | 150,000             |
| Percent of CESQG reporting deadlines met   | Result     | N/A               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Waste inventories; Disposal (transportation and collection); Technical assistance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Household Hazardous Waste

**Activity Code:** 5HHW

**Program Name:** WASTE DIVERSION

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**Activity Objective:** The purpose of the Household Hazardous Waste Collection activity is to provide proper disposal and technical assistance to City of Austin and Travis County residents in order to provide environmentally safe removal of hazardous materials from the waste stream.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$590,922         | \$900,778          | \$873,650           | \$944,252           | \$954,290           |
| <b>Full-Time Equivalents</b> | 6.50              | 7.50               | 7.50                | 7.50                | 7.50                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Cost per pound of HHW diverted, recycled and/or properly disposed           | Efficiency | 0.67              | 1.01               | 1.01                | 1.06                | 1.07                |
| Total pounds of hazardous waste diverted, recycled and/or properly disposed | Output     | 877,486           | 895,000            | 895,000             | 895,000             | 895,000             |
| Percent of HHW reporting deadlines met                                      | Result     | N/A               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Hazardous waste collection; Hazardous waste disposal; Hazardous waste technical assistance; Home pickup for the disabled and elderly

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Landfill Operations

**Activity Code:** 5LNF

**Program Name:** WASTE DIVERSION

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**Activity Objective:** The purpose of the Landfill Operations activity is to provide for the efficient day-to-day operation of the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$787,636         | \$0                | \$0                 | \$0                 | \$0                 |
| <b>Full-Time Equivalents</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

**Activity Performance Measures:**

| Performance Measures: | Type | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|
|-----------------------|------|-------------------|--------------------|---------------------|---------------------|---------------------|

Not Applicable

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**Services of the Activity:**

**Core Services:** Landfill operations  
Diversion center

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

**Activity:** *Materials Recovery Facility*

**Activity Code:** *5MRF*

**Program Name:** *WASTE DIVERSION*

**Activity Objective:** The purpose of the MRF activity is to efficiently process recyclables in order to cost effectively recover the highest return (market rate/value for recyclables sold) to the citizens of Austin.

| Requirements and FTE         | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>    | \$1,232,774       | \$1,020,056        | \$1,030,011         | \$1,177,339         | \$1,203,599         |
| <b>Full-Time Equivalents</b> | 16.00             | 15.00              | 15.00               | 15.00               | 15.00               |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Processing cost per ton of commingled containers delivered to the MRF | Efficiency | 78.59             | 62.77              | 62.77               | 72.67               | 74.07               |
| Processing cost per ton of paper delivered to the MRF                 | Efficiency | 11.11             | 9.27               | 9.27                | 10.74               | 10.94               |
| Revenue received from sale of recyclable materials                    | Output     | 1,424,547         | 1,053,000          | 1,053,000           | 1,250,000           | 1,250,000           |
| Tons of MRF materials processed                                       | Output     | 34,762            | 35,000             | 35,000              | 35,000              | 35,000              |
| MRF recovery rate   | Result     | 88.87             | 90                 | 90                  | 90                  | 90                  |

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** MRF operation; Process and sort recyclables; Material marketing

**Service Enhancements:** N/A

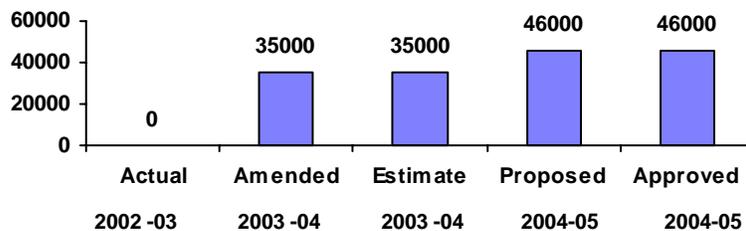
## Solid Waste Services-2004-05

### Program: **LANDFILL**

**Program Objective:** The purpose of the Landfill Program is to operate the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas and to ensure that closed landfills due not adversely impact local environmental or public health.

**Program Result Measure:**

**Tons of material disposed at FM 812 Landfill**



**Performance Measures:**

|  | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|
| Tons of material disposed at FM 812 Landfill | 0                 | 35,000             | 35,000              | 46,000              | 46,000              |

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

| Activity Name                 | 2002-03<br>Actual | 2002-03<br>FTE | 2003-04<br>Amended | 2003-04<br>FTE | 2003-04<br>Estimate | 2003-04<br>FTE | 2004-05<br>Proposed | 2004-05<br>FTE | 2004-05<br>Approved | 2004-05<br>FTE |
|-------------------------------|-------------------|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| Closure and Post Closure Care | \$385,014         | 2.00           | \$401,591          | 2.00           | \$402,296           | 2.00           | \$507,063           | 2.00           | \$509,269           | 2.00           |
| Landfill Monitoring           | \$60,038          | 0.00           | \$43,500           | 0.00           | \$43,500            | 0.00           | \$106,000           | 0.00           | \$106,000           | 0.00           |
| Landfill Operations           | \$10,577          | 6.00           | \$955,852          | 6.00           | \$887,090           | 6.00           | \$1,529,120         | 6.00           | \$1,536,813         | 6.00           |
| <b>Total</b>                  | <b>\$455,629</b>  | <b>8.00</b>    | <b>\$1,400,943</b> | <b>8.00</b>    | <b>\$1,332,886</b>  | <b>8.00</b>    | <b>\$2,142,183</b>  | <b>8.00</b>    | <b>\$2,152,082</b>  | <b>8.00</b>    |

## Solid Waste Services-2004-05

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**Activity:** Closure and Post Closure Care

**Activity Code:** 1LCP

**Program Name:** LANDFILL

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**Activity Objective:** The purpose of the Landfill Closure and Post-closure Care activity is to provide activities associated with ensuring that closed landfills due not adversely impact local environmental or public health, as required by state and federal law.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$385,014         | \$401,591          | \$402,296           | \$507,063           | \$509,269           |
| <b>Full-Time Equivalent</b> | 2.00              | 2.00               | 2.00                | 2.00                | 2.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Closure and Post-Closure Care Costs   | Efficiency | N/A               | 401,591            | 402,296             | 507,063             | 509,269             |
| Number of notices of violation/enforcement received for closure/post-closure activities | Output     | N/A               | 0                  | 0                   | 0                   | 0                   |
| Percent change in Landfill complaints Result  |            | N/A               | 0                  | 0                   | 0                   | 0                   |

### Services of the Activity:

**Core Services:** Landfill Gas Remediation, Groundwater Contamination Remediation, Slope Maintenance and Stability, Erosion/Sedimentation Control, Stormwater Management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Landfill Monitoring

**Activity Code:** 1LMN

**Program Name:** LANDFILL

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**Activity Objective:** The purpose of the Landfill Monitoring activity is to provide consistent and ongoing monitoring activities at the City's FM 812 Landfill as required by permit regulations to ensure that deposited refuse does not create adverse environmental or public health impacts.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$60,038          | \$43,500           | \$43,500            | \$106,000           | \$106,000           |
| <b>Full-Time Equivalent</b> | 0.00              | 0.00               | 0.00                | 0.00                | 0.00                |

### Activity Performance Measures:

| Performance Measures:   | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|---|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Landfill Monitoring Costs   | Efficiency | N/A               | 43,500             | 43,500              | 106,000             | 106,000             |
| Number of groundwater monitoring events                           | Output     | N/A               | 2                  | 2                   | 4                   | 4                   |
| Number of landfill gas wells monitored on a quarterly basis       | Output     | N/A               | 31                 | 31                  | 33                  | 33                  |
| Number of landfill gas wells monitored on a weekly basis          | Output     | N/A               | 6                  | 6                   | 11                  | 11                  |
| Percentage of monitoring reports filed within timeframes required | Result     | N/A               | 100                | 100                 | 100                 | 100                 |

### Services of the Activity:

**Core Services:** Landfill Gas Monitoring, Groundwater Monitoring

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services-2004-05

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**Activity:** Landfill Operations

**Activity Code:** 1LOP

**Program Name:** LANDFILL

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**Activity Objective:** The purpose of the Landfill Operations activity is to provide for the efficient day-to-day operation of the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas.

| Requirements and FTE        | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Total Requirements</b>   | \$10,577          | \$955,852          | \$887,090           | \$1,529,120         | \$1,536,813         |
| <b>Full-Time Equivalent</b> | 6.00              | 6.00               | 6.00                | 6.00                | 6.00                |

### Activity Performance Measures:

| Performance Measures:  | Type       | 2002-03<br>Actual | 2003-04<br>Amended | 2003-04<br>Estimate | 2004-05<br>Proposed | 2004-05<br>Approved |
|--|------------|-------------------|--------------------|---------------------|---------------------|---------------------|
| Operating cost per ton disposed                                | Efficiency | N/A               | 27.31              | 27.31               | 33.27               | 33.41               |
| Tons of material disposed at FM 812 Landfill                   | Output     | 0                 | 35,000             | 35,000              | 46,000              | 46,000              |
| Percent of Landfill Operating costs recovered through revenues | Result     | N/A               | 58                 | 58                  | TBD                 | TBD                 |

### Services of the Activity:

**Core Services:** Landfill Operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A