

**2005 - 06**  
**APPROVED BUDGET**  
**PERFORMANCE PLAN VOLUME I**

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## **CITY OF AUSTIN, TEXAS**

### **CITY COUNCIL**

Will Wynn  
*Mayor*

Danny Thomas  
*Mayor Pro Tem*

Raul Alvarez  
Betty Dunkerley  
Jennifer Kim  
Lee Leffingwell  
Brewster McCracken  
*Council Members*

Toby Hammett Futrell  
*City Manager*



**CITY OF AUSTIN, TEXAS**  
**CITY COUNCIL PRIORITIES**  
**2005-2006**

*Youth, Family and Neighborhood Vitality*

*Public Safety*

*Sustainable Community*

*Affordability*

# EXECUTIVE TEAM

## **Toby Hammett Futrell City Manager**

Juan Garza  
General Manager, Austin Energy

David Smith  
City Attorney, Law Department

Ashton Cumberbatch  
Police Monitor, Office of Police Monitor

John Steiner  
Integrity Officer, Integrity Office

## **City Council Appointments**

Rebecca Stark  
Municipal Court Clerk

Shirley Brown  
City Clerk

Steve Morgan  
City Auditor

Judge Evelyn J. McKee  
Municipal Court Presiding Judge

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## **Joe Canales Deputy City Manager**

Austin Water Utility  
Chris Lippe, Director

Public Works Department  
Sondra Creighton, Director

Small and Minority  
Business Resources  
Jeff Travillion, Director

## **Kristen Vassallo Chief of Staff**

Agenda Office

Communications and  
Public Information

Government Relations  
John Hrcir, Officer

Human Resources Department  
Vanessa Downey-Little, Director

## **Laura Huffman Assistant City Manager**

Economic Growth and  
Redevelopment Services Office  
Sue Edwards, Director

Neighborhood Planning & Zoning  
Department  
Alice Glasco, Director

Watershed Protection and  
Development Review Department  
Joe Pantalio, Director

## **Michael McDonald Acting Assistant City Manager**

Community Care Department  
David Vliet, Director

Health and Human Services Department  
David Lurie, Director

Library Department  
Brenda Branch, Director

Neighborhood Housing and  
Community Development Office  
Paul Hilgers, Officer

Parks and Recreation Department  
Warren Struss, Director

Solid Waste Services Department  
Willie Rhodes, Director

## **John Stephens Chief Financial Officer**

Financial and  
Administrative Services  
Vickie Schubert, Deputy CFO  
Leslie Browder, Deputy CFO

Austin Convention Center  
Robert Hodge, Director

Aviation  
Jim Smith, Executive Director

## **Rudy Garza Assistant City Manager**

Community Court  
Gregory Toomey, Community  
Court Administrator

Emergency Medical Services  
Richard Herrington, Director

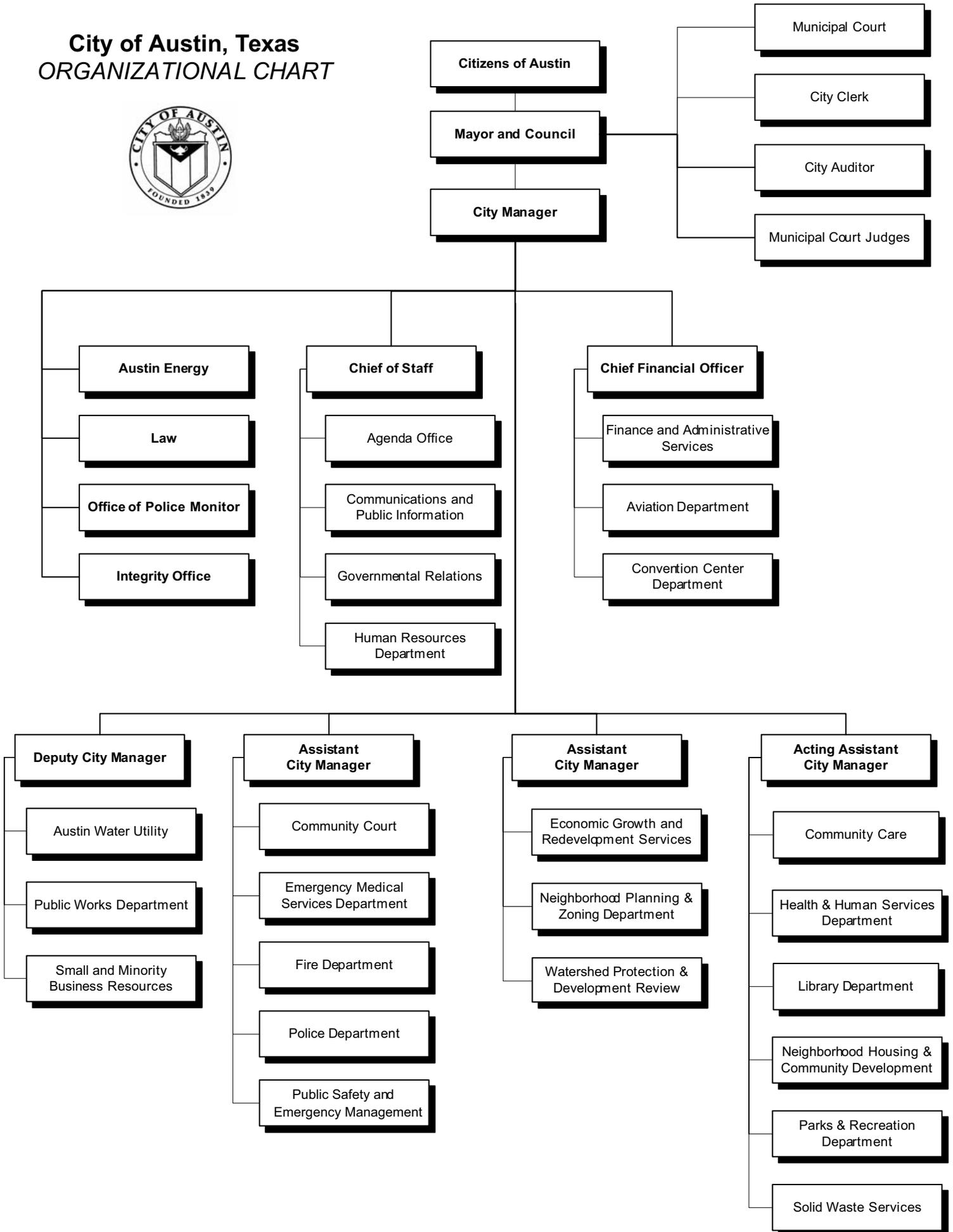
Fire Department  
Jim Evans, Acting Chief

Police Department  
Stanley L. Knee, Chief

Public Safety and  
Emergency Management  
Bruce Mills, Director

# City of Austin, Texas

## ORGANIZATIONAL CHART





City of Austin  
2005-2006  
Approved  
Budget

**Volume I**  
General Fund

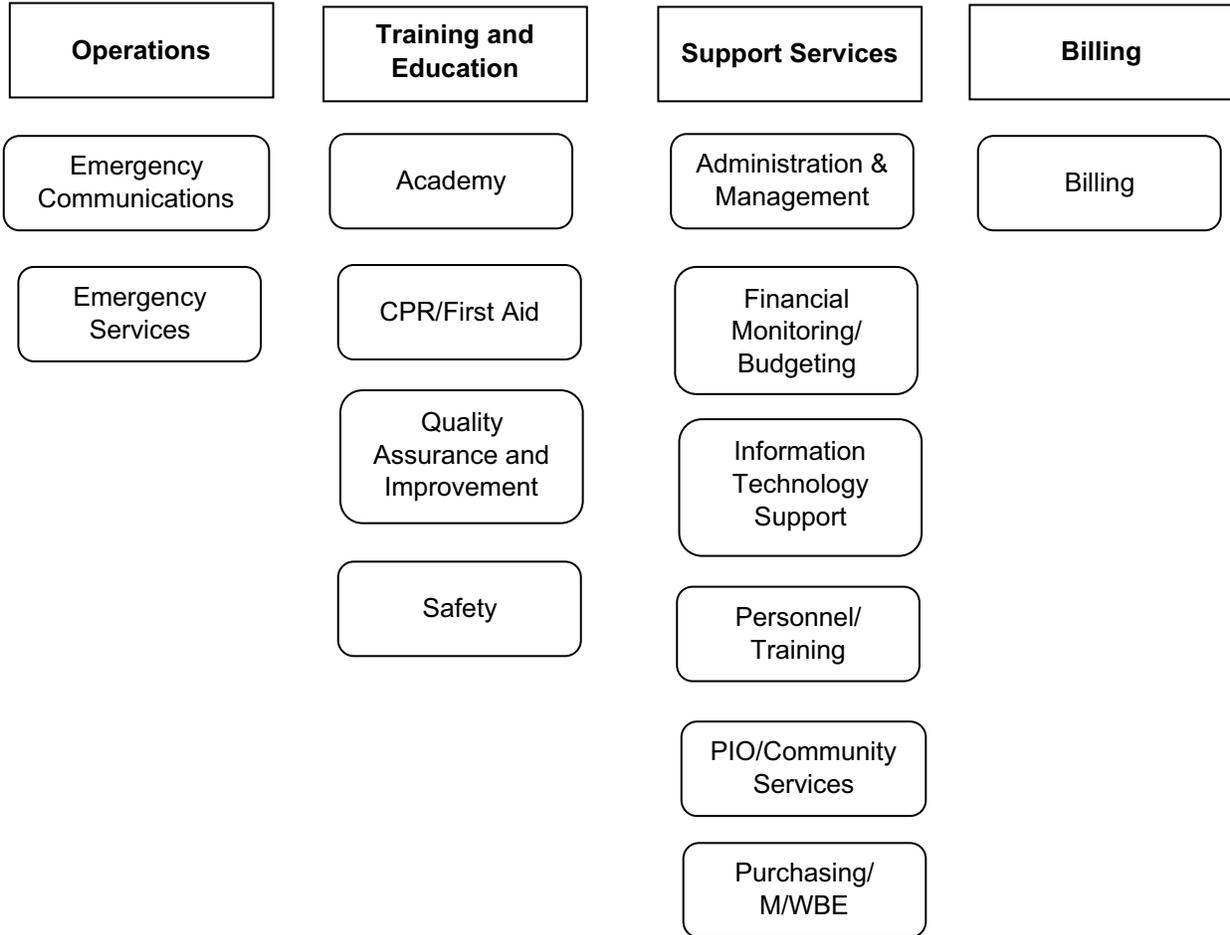


# Emergency Medical Services

Emergency Medical Services  
EMS Travis County Reimbursed Fund



# Emergency Medical Services Department — 2005–06



Legend= Program Activity

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$10,032,740	\$17,804,669	\$17,679,489	\$18,915,120	\$18,915,120
<b>Expenditures</b>	\$19,519,088	\$30,119,851	\$29,760,822	\$35,195,872	\$35,195,872
<b>Full-time Equivalents (FTEs) - Uniformed</b>	221.00	318.00	318.00	363.00	363.00
<b>Full-time Equivalents (FTEs) - Non-Uniformed</b>	48.67	57.00	57.00	59.00	59.00

\*Footnote: In addition to the amount shown above, the FY 2006 Approved Budget also includes \$943,853 for capital and critical one-time costs.

# EMS Travis County Reimbursed Fund — 2005–06

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Operations

STAR Flight

Legend=

Program

Activity

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$7,614,252	\$1,133,304	\$1,133,304	\$1,351,119	\$1,351,119
<b>Expenditures</b>	\$7,746,382	\$1,133,304	\$1,133,304	\$1,351,119	\$1,351,119
<b>Full-time Equivalents (FTEs) - Uniformed</b>	105.00	12.00	12.00	12.00	12.00
<b>Full-time Equivalents (FTEs) - Non-Uniformed</b>	4.33	0.00	0.00	0.00	0.00

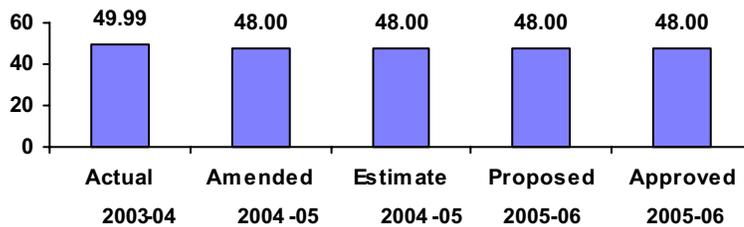
# Emergency Medical Services – 2005-06

## Program: BILLING SERVICES - EMS

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

**Program Result Measure:**

**Twelve-Month Collection Rate Percentage on Patient Bills**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average time from delivery of service to issuance of patient bill (in days)	21	21	15	15	15
Total Ground Ambulance Revenue Received	9,837,225	9,303,990	9,283,155	9,467,000	9,467,000
Twelve-Month Collection Rate Percentage on Patient Bills	49.99	48.00	48.00	48.00	48.00

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Billing Services	\$1,033,725	18.00	\$1,200,715	19.00	\$1,072,294	19.00	\$1,143,682	18.00	\$1,177,850	18.00
<b>Total</b>	\$1,033,725	18.00	\$1,200,715	19.00	\$1,072,294	19.00	\$1,143,682	18.00	\$1,177,850	18.00

# Emergency Medical Services – 2005-06

**Activity:** Billing Services

**Activity Code:** 5BLS

**Program Name:** BILLING SERVICES - EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,033,725	\$1,200,715	\$1,072,294	\$1,143,682	\$1,177,850
<b>Full-Time Equivalents</b>	18.00	19.00	19.00	18.00	18.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Patient Bill	Efficiency	18.02	21.30	18.48	18.77	19.33
Number of Patients Billed	Output	57,368	56,374	58,025	60,926	60,926
Average time from delivery of service to issuance of patient bill (in days)	Result	21	21	15	15	15
Total Ground Ambulance Revenue Received	Result	9,837,225	9,303,990	9,283,155	9,467,000	9,467,000
Twelve-Month Collection Rate Percentage on Patient Bills	Result	49.99	48.00	48.00	48.00	48.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

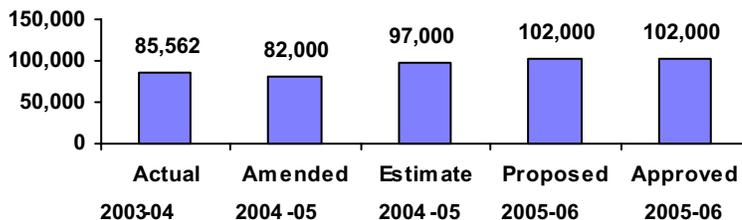
# Emergency Medical Services – 2005-06

## Program: OPERATIONS - EMS

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

**Program Result Measure:**

**Total number of EMS responses (number of units dispatched)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average life threatening response time from dispatch to arrival (city only) in minutes	6.82	6.99	7.58	7.58	7.58
Average trauma scene time (non-entrapped, life-threatening) with STAR Flight (in minutes)	11.82	9.99	11.00	10.00	10.00
Average trauma scene time (non-entrapped, life-threatening) without Star Flight (in minutes)	10.20	9.00	9.70	9.00	9.00
EMS Communications Center average call processing time (in seconds)	57.80	69.99	69.99	69.99	69.99
Number of missed flights due to mechanical problems	15	15	15	15	15
Percent customer satisfaction with Emergency Communications as measured by EMS administered survey	97.21	95	98	95	95
Percent customer satisfaction with Emergency Services on EMS administered survey	96.96	95	98	95	95
Percent of calls answered by EMS Communications in less than 10 seconds	95	95	95	95	95

## Emergency Medical Services – 2005-06

Percent of life threatening calls responded to in less than 10 minutes (city only)	81.28	81.00	85.00	85.50	85.50
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Total number of EMS responses (number of units dispatched)	85,562	82,000	97,000	102,000	102,000
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### List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Emergency Communications	\$2,451,314	37.00	\$2,759,345	40.00	\$2,594,714	37.00	\$2,678,327	40.00	\$2,798,902	40.00
Emergency Services	\$20,450,165	277.00	\$23,353,931	281.00	\$23,396,812	280.00	\$26,719,610	324.00	\$27,697,444	324.00
STAR Flight	\$1,165,461	12.00	\$1,133,304	12.00	\$1,169,457	12.00	\$1,366,119	12.00	\$1,366,119	12.00
<b>Total</b>	<b>\$24,066,939</b>	<b>326.00</b>	<b>\$27,246,580</b>	<b>333.00</b>	<b>\$27,160,983</b>	<b>329.00</b>	<b>\$30,764,056</b>	<b>376.00</b>	<b>\$31,862,465</b>	<b>376.00</b>

# Emergency Medical Services – 2005-06

**Activity:** *Emergency Communications*

**Activity Code:** 3CMN

**Program Name:** OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,451,314	\$2,759,345	\$2,594,714	\$2,678,327	\$2,798,902
<b>Full-Time Equivalents</b>	37.00	40.00	37.00	40.00	40.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Communications cost per EMS response	Efficiency	28.35	33.65	26.75	26.26	27.44
Number of 911 calls received	Output	85,453	82,500	90,000	95,000	95,000
EMS Communications Center average call processing time (in seconds)	Result	57.80	69.99	69.99	69.99	69.99
Percent customer satisfaction with Emergency Communications as measured by EMS administered survey	Result	97.21	95	98	95	95
Percent of calls answered by EMS Communications in less than 10 seconds	Result	95	95	95	95	95

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Emergency Medical Services – 2005-06

**Activity:** *Emergency Services*

**Activity Code:** 3FLD

**Program Name:** OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$20,450,165	\$23,353,931	\$23,396,812	\$26,719,610	\$27,697,444
<b>Full-Time Equivalents</b>	277.00	281.00	280.00	324.00	324.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Emergency Services cost per EMS response	Efficiency	239	285	241	262	272
Number of ground patient transports	Output	42,495	43,000	46,000	48,500	48,500
Total number of EMS responses (number of units dispatched)	Output	85,562	82,000	97,000	102,000	102,000
Average life threatening response time from dispatch to arrival (city only) in minutes	Result	6.82	6.99	7.58	7.58	7.58
Average trauma scene time (non-entrapped, life-threatening) with STAR Flight (in minutes)	Result	11.82	9.99	11.00	10.00	10.00
Average trauma scene time (non-entrapped, life-threatening) without Star Flight (in minutes)	Result	10.20	9.00	9.70	9.00	9.00
Percent customer satisfaction with Emergency Services on EMS administered survey	Result	96.96	95	98	95	95
Percent of life threatening calls responded to in less than 10 minutes (city only)	Result	81.28	81.00	85.00	85.50	85.50

**Services of the Activity:**

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

**Semi Core Services:** N/A

# Emergency Medical Services – 2005-06

**Activity:** STAR Flight

**Activity Code:** 3STF

**Program Name:** OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,165,461	\$1,133,304	\$1,169,457	\$1,366,119	\$1,366,119
<b>Full-Time Equivalents</b>	12.00	12.00	12.00	12.00	12.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total cost of EMS missions in Travis County with no transport	Efficiency	28,600	45,890	45,000	45,000	45,000
EMS Mission Cancellations in Travis County	Output	204	250	225	225	225
Number of Fire Missions (In and Out of Travis County)	Output	17	25	25	25	25
Number of Law Enforcement Missions (In and Out of Travis County)	Output	123	100	100	100	100
Number of Search and Rescue Missions (In and Out of Travis County)	Output	139	125	125	125	125
Out of County Patients Transported	Output	396	375	425	435	435
Total EMS Missions in Travis County	Output	380	425	400	400	400
Total Patients Transported (In and Out of Travis County)	Output	602	550	600	610	610
Number of missed flights due to mechanical problems	Result	15	15	15	15	15

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

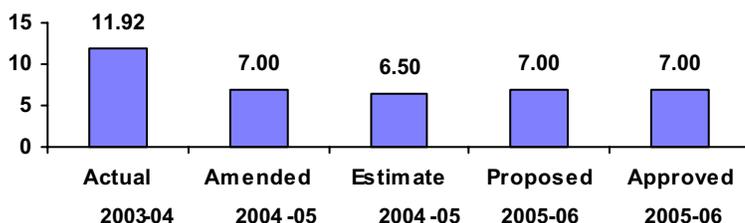
# Emergency Medical Services – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Employee Turnover Rate



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	11.92	7.00	6.50	7.00	7.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	32.18	25.00	34.00	34.00	34.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	21.64	10.00	14.09	16.00	16.00

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$527,692	4.67	\$626,142	5.00	\$597,230	6.00	\$696,743	6.00	\$722,181	6.00
Financial Monitoring / Budgeting	\$240,586	3.00	\$300,095	4.00	\$265,691	4.00	\$273,278	4.00	\$283,822	4.00
Information Technology Support	\$265,261	3.00	\$258,402	3.00	\$263,506	3.00	\$310,021	4.00	\$320,489	4.00
Personnel / Training	\$169,328	3.00	\$182,569	3.00	\$167,373	3.00	\$192,383	3.00	\$199,222	3.00
PIO / Community Services	\$88,874	1.00	\$84,737	1.00	\$97,027	1.00	\$100,939	1.00	\$104,738	1.00
Purchasing / M/WBE	\$121,859	3.00	\$122,519	3.00	\$127,555	3.00	\$124,507	3.00	\$130,775	3.00
<b>Total</b>	<b>\$1,413,601</b>	<b>17.67</b>	<b>\$1,574,464</b>	<b>19.00</b>	<b>\$1,518,382</b>	<b>20.00</b>	<b>\$1,697,871</b>	<b>21.00</b>	<b>\$1,761,227</b>	<b>21.00</b>

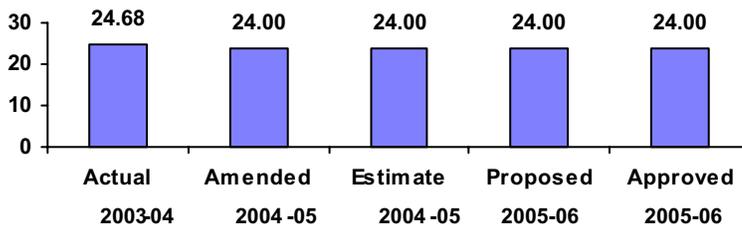
# Emergency Medical Services – 2005-06

## Program: TRAINING & EDUCATION-EMS

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

**Program Result Measure:**

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



<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	22.5	22	22.7	22.0	22.0
Cadet retention at six months (percent of uniformed employees credentialed within six months of entering the academy)	81.5	80	75.0	80.0	80.0
Infectious disease exposure incident rate (per 100 employees)	1.85	9.99	5.00	9.99	9.99
Number of preventable vehicle accidents per 10,000 miles driven	0.13	0.15	0.11	0.13	0.13
Percent change in bystander usage of CPR over previous year	19.91	5	-10	5	5
Percent of Cardiac Arrest Patients Receiving Bystander CPR	47.72	45.00	42.00	45.00	45.00
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	24.68	24	24	24	24
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	9.96	10	10	10	10

## Emergency Medical Services – 2005-06

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Academy	\$349,737	5.00	\$518,500	6.00	\$383,777	6.00	\$626,678	7.00	\$651,088	7.00
CPR / First Aid	\$88,205	1.00	\$90,934	1.00	\$68,785	1.00	\$94,865	1.00	\$96,165	1.00
Quality Assurance and Improvement	\$766,621	10.33	\$863,424	10.00	\$816,925	10.00	\$882,729	10.00	\$922,785	10.00
Safety	\$36,621	1.00	\$191,595	2.00	\$198,566	2.00	\$303,307	4.00	\$315,810	4.00
<b>Total</b>	\$1,241,184	17.33	\$1,664,453	19.00	\$1,468,053	19.00	\$1,907,579	22.00	\$1,985,848	22.00

# Emergency Medical Services – 2005-06

**Activity:** Academy

**Activity Code:** 4ACA

**Program Name:** TRAINING & EDUCATION-EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$349,737	\$518,500	\$383,777	\$626,678	\$651,088
<b>Full-Time Equivalent</b>	5.00	6.00	6.00	7.00	7.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average number of paramedic/communications medic vacancies	Demand	20.6	21	23	36	36
Academy cost per participant hour	Efficiency	38.43	30	23.00	25.00	25.00
Number of uniformed applicants processed by EMS recruiting	Output	183	140	130	250	250
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	22.5	22	22.7	22.0	22.0
Cadet retention at six months (percent of uniformed employees credentialed within six months of entering the academy)	Result	81.5	80	75.0	80.0	80.0

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Emergency Medical Services – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$88,205	\$90,934	\$68,785	\$94,865	\$96,165
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	3.93	5.70	1.63	5.36	5.56
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	Output	1,377	1,500	1,200	1,500	1,500
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	Output	5,236	5,500	4,200	5,000	5,000
Percent change in bystander usage of CPR over previous year	Result	19.91	5	-10	5	5
Percent of Cardiac Arrest Patients Receiving Bystander CPR	Result	47.72	45.00	42.00	45.00	45.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

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

# Emergency Medical Services – 2005-06

**Activity:** *Quality Assurance and Improvement*

**Activity Code:** 4QAS

**Program Name:** TRAINING & EDUCATION-EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$766,621	\$863,424	\$816,925	\$882,729	\$922,785
<b>Full-Time Equivalents</b>	10.33	10.00	10.00	10.00	10.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Continuing education training cost per participant hour	Efficiency	10.99	10.00	13.00	13.00	13.00
Total hours of continuing education training offered in all areas	Output	298	275	268	275	275
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	Result	24.68	24	24	24	24
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	Result	9.96	10	10	10	10

**Services of the Activity:**

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

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

**Service Enhancements:** Coordination of CE Data

# Emergency Medical Services – 2005-06

**Activity:** Safety

**Activity Code:** 4SAF

**Program Name:** TRAINING & EDUCATION-EMS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$36,621	\$191,595	\$198,566	\$303,307	\$315,810
<b>Full-Time Equivalents</b>	1.00	2.00	2.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
On-the-Job Injury (OJI) Cost per FTE	Efficiency	N/A	1,000	700	700	700
Actual number of infection control/safety training hours conducted	Output	1	4	2	4	4
Infectious disease exposure incident rate (per 100 employees)	Result	1.85	9.99	5.00	9.99	9.99
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.13	0.15	0.11	0.13	0.13

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Emergency Medical Services – 2005-06

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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.

**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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

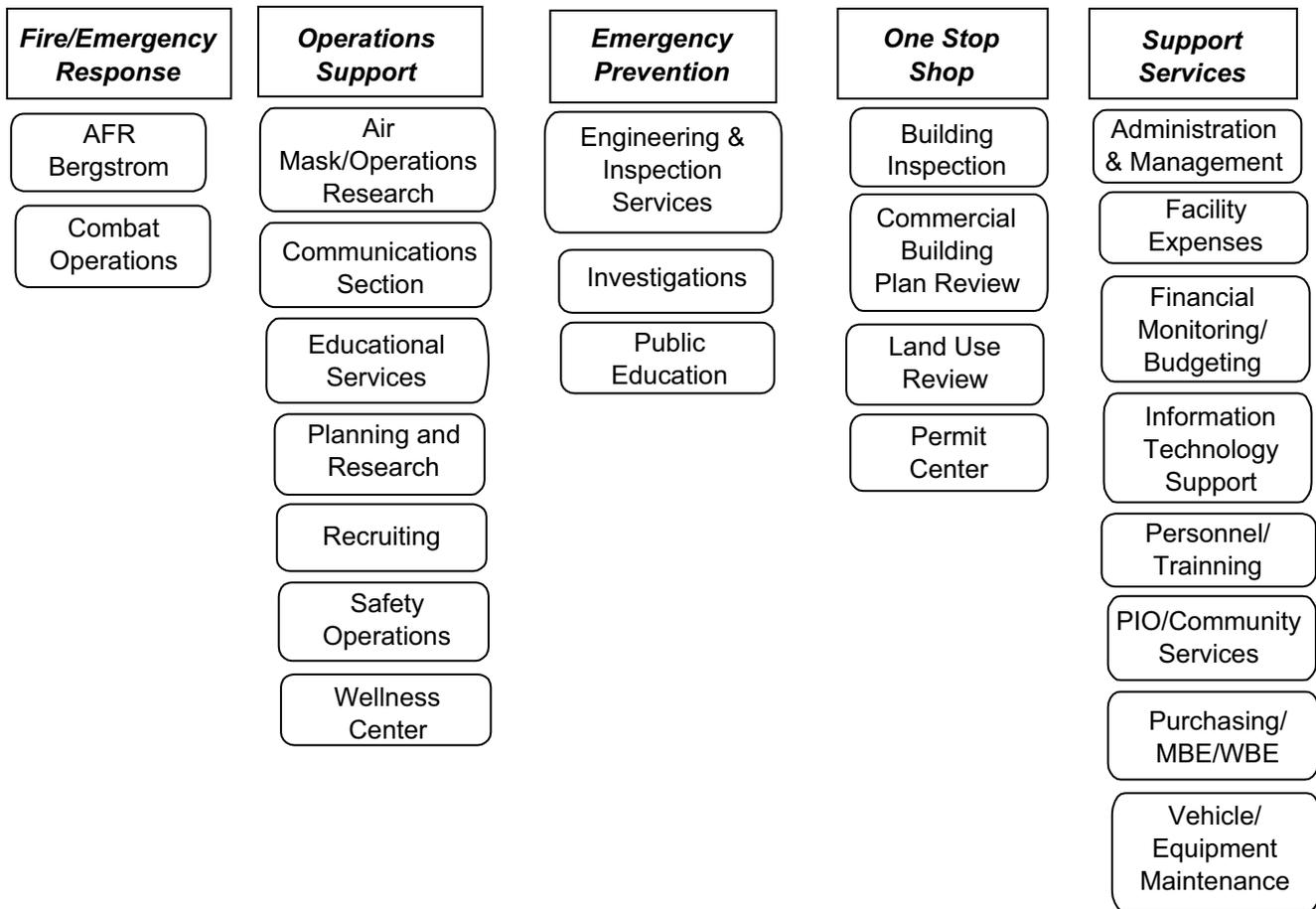
Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$53,099	0.00	\$135,874	0.00	\$139,035	0.00	\$1,606,047	0.00	\$331,845	0.00
<b>Total</b>	\$53,099	0.00	\$135,874	0.00	\$139,035	0.00	\$1,606,047	0.00	\$331,845	0.00



Fire Department



# Fire Department— 2005-06



LEGEND= **Programs**      Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$517,818	\$760,330	\$631,587	\$683,283	\$683,283
<b>Expenditures</b>	\$82,771,940	\$89,826,544	\$90,757,544	\$91,501,825	\$91,501,825
<b>Full-time Equivalents (FTEs)</b>					
Sworn	1036.00	1033.00	1033.00	1053.00	1053.00
Non-Sworn	60.00	56.00	56.00	57.00	57.00
<b>Non-Sworn Cadet Training Positions (Unfunded)</b>	60.00	60.00	60.00	60.00	60.00

\* Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$211,898 for capital and critical one-time costs.

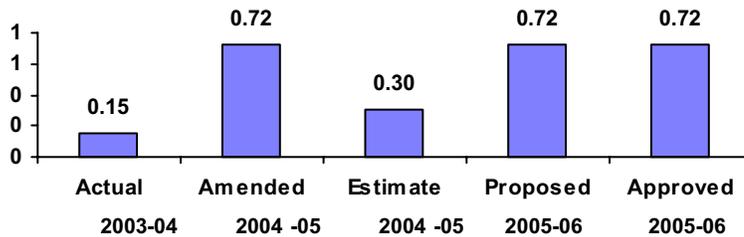
# Fire – 2005-06

## Program: EMERGENCY PREVENTION

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

**Program Result Measure:**

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of fire deaths per 100,000 population in the past 12 months	0.15	0.72	0.30	0.72	0.72
Percent of total students improving scores on safety education tests after program participation	71	70	70	70	70

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Engineering and Inspection Services	\$2,652,644	29.50	\$1,133,086	10.90	\$1,517,075	10.90	\$1,279,773	12.75	\$1,284,898	12.75
Investigations	\$1,165,923	14.25	\$1,442,546	14.25	\$1,356,596	14.25	\$1,514,556	15.25	\$1,517,746	15.25
Public Education	\$375,192	4.25	\$437,488	4.25	\$437,148	4.25	\$405,705	4.25	\$405,705	4.25
<b>Total</b>	<b>\$4,193,760</b>	<b>48.00</b>	<b>\$3,013,120</b>	<b>29.40</b>	<b>\$3,310,819</b>	<b>29.40</b>	<b>\$3,200,034</b>	<b>32.25</b>	<b>\$3,208,349</b>	<b>32.25</b>

## Fire – 2005-06

**Activity:** *Engineering and Inspection Services*

**Activity Code:** 4PLN

**Program Name:** EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,652,644	\$1,133,086	\$1,517,075	\$1,279,773	\$1,284,898
Civilian	10.00	1.90	1.90	2.25	2.25
Sworn	19.50	9.00	9.00	10.50	10.50
<b>Full-Time Equivalents</b>	<b>29.50</b>	<b>10.90</b>	<b>10.90</b>	<b>12.75</b>	<b>12.75</b>

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Net cost per inspection conducted by Prevention inspectors	Efficiency	N/A	107	68	50	50
Actual number of inspections performed	Output	26,627	28,000	27,500	27,500	27,500
Commercial/industrial fire risk indicator in Austin (annualized)	Result	0.18	5.00	0.80	3.00	3.00
Percent of fires confined to room or area of origin for all structure fires and for multi-family residences	Result	All: 84, Multi: 91	All: 80, Multi: 82	All: 80%, Multi: 82%	All: 80%, Multi: 82%	All: 80%, Multi: 82%
Residential fire risk index for multifamily residences in Austin (annualized)	Result	0.46	5.00	0.68	3.00	3.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Fire – 2005-06

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**Activity:** *Investigations*

**Activity Code:** 4ARS

**Program Name:** EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,165,923	\$1,442,546	\$1,356,596	\$1,514,556	\$1,517,746
Civilian	1.00	1.00	1.00	2.00	2.00
Sworn	13.25	13.25	13.25	13.25	13.25
<b>Full-Time Equivalent</b>	<b>14.25</b>	<b>14.25</b>	<b>14.25</b>	<b>15.25</b>	<b>15.25</b>

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per case investigated	Efficiency	3,303	3,606	3,496	3,903	3,912
Total number of fires formally investigated	Output	353	400	388	388	388
Percent of arson cases cleared by arrest	Result	32	25	30	30	30
Percent of fires where the cause is identified	Result	91	80	86	86	86

**Services of the Activity:**

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

**Semi Core Services:** Legal Liaison; Training

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** Public Education

**Activity Code:** 4PUB

**Program Name:** EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$375,192	\$437,488	\$437,148	\$405,705	\$405,705
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	4.25	4.25	4.25	4.25	4.25
<b>Full-Time Equivalents</b>	4.25	4.25	4.25	4.25	4.25

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per person reached with public education programs	Efficiency	1.61	2.30	1.99	2.13	2.13
Total number of people reached with Public Education programs	Output	232,604	190,500	220,000	190,500	190,500
Number of fire deaths in the past 12 months	Result	1	<6	2	6	6
Number of fire deaths per 100,000 population in the past 12 months	Result	0.15	0.72	0.30	0.72	0.72
Percent of total students improving scores on safety education tests after program participation	Result	71	70	70	70	70

### Services of the Activity:

**Core Services:** School-based Programs; Community Outreach

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

**Service Enhancements:** N/A

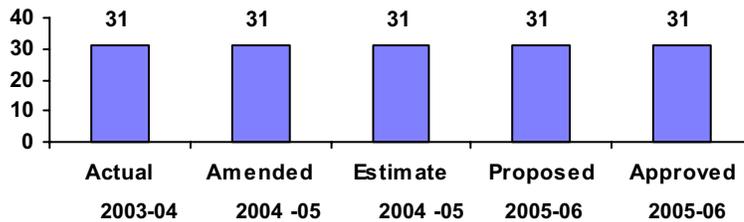
# Fire – 2005-06

## Program: FIRE/EMERGENCY RESPONSE

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

**Program Result Measure:**

**Percent return of spontaneous circulation after application of Automated External Defibrillators**



<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Percent return of spontaneous circulation after application of Automated External Defibrillators	31	31	31	31	31

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
AFR - Bergstrom	\$3,398,830	34.20	\$3,604,053	34.00	\$3,600,290	34.00	\$3,627,018	34.00	\$3,627,018	34.00
Combat Operations	\$68,297,056	976.30	\$73,324,156	972.50	\$74,759,576	965.50	\$75,141,537	984.00	\$75,168,739	984.00
<b>Total</b>	<b>\$71,695,885</b>	<b>1,010.50</b>	<b>\$76,928,209</b>	<b>1,006.50</b>	<b>\$78,359,866</b>	<b>999.50</b>	<b>\$78,768,555</b>	<b>1,018.00</b>	<b>\$78,795,757</b>	<b>1,018.00</b>

## Fire – 2005-06

**Activity:** AFR - Bergstrom

**Activity Code:** 2AFR

**Program Name:** FIRE/EMERGENCY RESPONSE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,398,830	\$3,604,053	\$3,600,290	\$3,627,018	\$3,627,018
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	34.20	34.00	34.00	34.00	34.00
<b>Full-Time Equivalents</b>	<b>34.20</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per passenger arrival per departure	Efficiency	0.48	0.50	0.49	0.47	0.47
Number of AFR responses	Output	482	468	500	500	500
Total number of passengers	Output	7,095,867	7,089,029	7,309,000	7,675,000	7,675,000
Percent of AFR emergency drill responses that meets the FAA standard of 3 minutes	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** Emergency responses; Fire inspections; Training activities

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** *Combat Operations*

**Activity Code:** *2CBT*

**Program Name:** *FIRE/EMERGENCY RESPONSE*

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

<b>Requirements and FTEs from all funding sources</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
<b>Total Requirements</b>	\$68,297,056	\$73,324,156	\$74,759,576	\$75,141,537	\$75,168,739
<b>Civilian</b>	73.50	72.50	72.50	73.25	73.25
<b>Sworn</b>	902.80	900.00	893.00	910.75	910.75
<b>Full-Time Equivalent</b>	976.30	972.50	965.50	984.00	984.00

### Activity Performance Measures:

<b>Performance Measures</b>	<b>Type</b>	<b>2003-04 Actual</b>	<b>2004 -05 Amended</b>	<b>2004 -05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Cost per unit dispatched to alarms	Efficiency	905	969	847	837	837
Number of medical first responder calls	Output	41,041	40,000	46,510	48,500	48,500
Total number of incidents responded to by Operations units	Output	58,943	57,700	64,200	67,400	67,400
Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD units is 8 minutes or less	Result	82	85	80	80	80
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	72	78	69	69	69
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	31	31	31	31	31

### Services of the Activity:

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

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

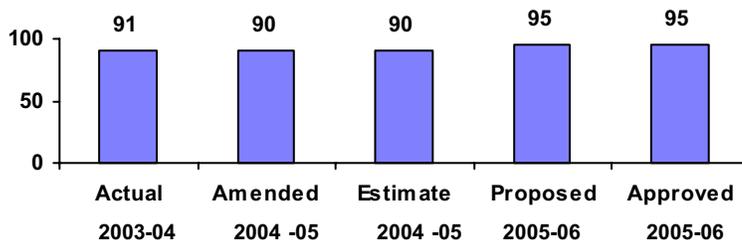
# Fire – 2005-06

## Program: ONE STOP SHOP

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

**Program Result Measure:**

**Percent of inspections performed within 24 hours of request**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of inspections performed within 24 hours of request	91	90	90	95	95

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Building Inspection	\$0	0.00	\$766,900	7.30	\$523,535	7.30	\$763,158	6.75	\$763,402	6.75
Commercial Building Plan Review	\$0	0.00	\$277,586	3.05	\$235,119	3.05	\$248,585	2.75	\$254,451	2.75
Land Use Review	\$0	0.00	\$220,431	2.50	\$201,111	2.50	\$218,945	2.50	\$224,811	2.50
Permit Center	\$0	0.00	\$321,269	3.75	\$267,163	3.75	\$317,547	3.75	\$323,911	3.75
<b>Total</b>	\$0	0.00	\$1,586,186	16.60	\$1,226,928	16.60	\$1,548,235	15.75	\$1,566,575	15.75

## Fire – 2005-06

**Activity:** *Building Inspection*

**Activity Code:** *6BDI*

**Program Name:** *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$766,900	\$523,535	\$763,158	\$763,402
Civilian	0.00	0.25	0.25	0.25	0.25
Sworn	0.00	7.05	7.05	6.50	6.50
<b>Full-Time Equivalents</b>	0.00	7.30	7.30	6.75	6.75

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per inspection	Efficiency	20.09	23.44	22.35	22.5	22.5
Number of inspections performed (Building Inspections)	Output	155,360	150,000	180,000	190,000	190,000
Percent of Commercial inspections conducted within scheduled 4 hour period	Result	N/A	90 (after AMANDA)	90	90	90
Percent of inspections performed within 24 hours of request	Result	91	90	90	95	95
Percent of Residential inspections conducted within scheduled 4 hour period	Result	N/A	90 (after AMANDA)	90	90	90
Percent of residential inspections that fail	Result	46	45	49	49	49

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** Commercial Building Plan Review

**Activity Code:** 6CBP

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$277,586	\$235,119	\$248,585	\$254,451
Civilian	0.00	2.35	2.35	2.00	2.00
Sworn	0.00	0.70	0.70	0.75	0.75
<b>Full-Time Equivalents</b>	0.00	3.05	3.05	2.75	2.75

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per commercial building application reviewed	Efficiency	N/A	3,074	3,074	3,074	3,074
Number of new construction applications reviewed	Output	N/A	400	425	425	425
Average initial review time for new construction (in days)	Result	N/A	21	21	21	21
Cycle time for new commercial construction (in days)	Result	47	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	85	90	90	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2005-06

**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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$220,431	\$201,111	\$218,945	\$224,811
Civilian	0.00	2.00	2.00	2.00	2.00
Sworn	0.00	0.50	0.50	0.50	0.50
<b>Full-Time Equivalent</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	Baseline	1,305	1,300	1,300
Number of combined sub-division and site plan initial reviews	Output	N/A	950	950	950	950
Number of Site Visits conducted	Output	N/A	Baseline	82	82	82
Number of total applications reviewed	Output	N/A	Baseline	2,729	2,800	2,800
Averaged combined sub-division and site plan initial review times (in days)	Result	N/A	28	28	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	90	90	90	90	90

### Services of the Activity:

**Core Services:** AFD Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$321,269	\$267,163	\$317,547	\$323,911
Civilian	0.00	2.50	2.50	2.50	2.50
Sworn	0.00	1.25	1.25	1.25	1.25
<b>Full-Time Equivalents</b>	0.00	3.75	3.75	3.75	3.75

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Permit issued (building, trade, signs, booklets)	Efficiency	N/A	Baseline	8.78	8.50	8.50
Number of permits issued	Output	N/A	Baseline	70,000	71,000	71,000
Number of walk-in customers served (Permit Center)	Output	18,344	Baseline	17,500	18,000	18,000
Customer Wait Time (in minutes)(Permit Center)	Result	15	30	30	30	30

### Services of the Activity:

**Core Services:** HAZMAT permits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

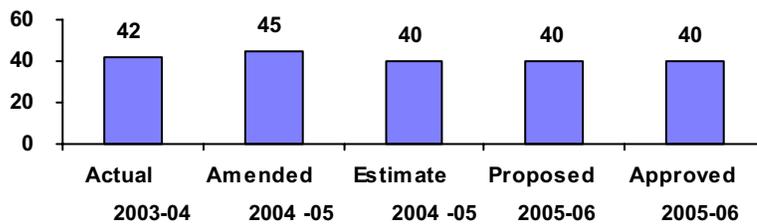
# Fire – 2005-06

## Program: OPERATIONS SUPPORT

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

**Program Result Measure:**

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average AFD dispatch processing time, in seconds, for emergency incidents in the Austin service area (from entry of call into dispatch queue to assignment of first unit)	42	45	40	40	40

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Air Mask/Operations Research	\$839,785	5.25	\$1,581,488	5.25	\$1,526,604	5.25	\$533,903	5.00	\$540,529	5.00
Communications Section	\$2,556,064	28.25	\$2,807,496	29.25	\$2,450,558	33.25	\$3,033,728	33.20	\$3,038,590	33.20
Educational Services	\$1,166,173	11.58	\$1,052,451	9.58	\$1,122,392	9.58	\$1,647,444	15.45	\$1,649,260	15.45
Medical / Quality Compliance	\$1,098,995	7.33	\$1,076,122	7.33	\$869,539	7.33	\$0	0.00	\$0	0.00
Planning and Research	\$401,841	5.25	\$363,676	5.00	\$346,170	5.00	\$229,565	3.00	\$236,934	3.00
Recruiting	\$1,184,098	12.34	\$1,195,834	10.34	\$1,265,364	10.34	\$1,240,828	11.20	\$1,243,042	11.20
Safety Operations	\$463,843	5.25	\$890,924	6.25	\$710,366	9.25	\$583,088	5.25	\$583,088	5.25
Wellness Center	\$0	0.00	\$302,205	5.00	\$302,205	5.00	\$1,083,777	12.20	\$1,087,620	12.20
<b>Total</b>	<b>\$7,710,799</b>	<b>75.25</b>	<b>\$9,270,196</b>	<b>78.00</b>	<b>\$8,593,198</b>	<b>85.00</b>	<b>\$8,352,333</b>	<b>85.30</b>	<b>\$8,379,063</b>	<b>85.30</b>

# Fire – 2005-06

**Activity:** Air Mask/Operations Research

**Activity Code:** 3MSF

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$839,785	\$1,581,488	\$1,526,604	\$533,903	\$540,529
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	2.25	2.25	2.25	2.00	2.00
<b>Full-Time Equivalents</b>	5.25	5.25	5.25	5.00	5.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per airpack repair	Efficiency	140	175	155	133	136
Number of airpack repairs	Output	2,575	2,428	2,428	3,035	3,035
Number of times airpack cylinders were filled	Output	15,591	16,000	16,000	17,000	17,000
Percent of airpacks serviced and returned within 5 days	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** *Communications Section*

**Activity Code:** 3DSP

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,556,064	\$2,807,496	\$2,450,558	\$3,033,728	\$3,038,590
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	25.25	26.25	30.25	30.20	30.20
<b>Full-Time Equivalent</b>	<b>28.25</b>	<b>29.25</b>	<b>33.25</b>	<b>33.20</b>	<b>33.20</b>

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per call processed	Efficiency	32	34	28	34	34
Total number of incidents processed	Output	74,206	74,800	82,000	86,100	86,100
Average AFD dispatch processing time, in seconds, for emergency incidents in the Austin service area (from entry of call into dispatch queue to assignment of first unit)	Result	42	45	40	40	40

**Services of the Activity:**

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

**Semi Core Services:** Regional Fire Dispatching Services

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** Educational Services

**Activity Code:** 3TRN

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,166,173	\$1,052,451	\$1,122,392	\$1,647,444	\$1,649,260
Civilian	1.25	1.25	1.25	1.25	1.25
Sworn	10.33	8.33	8.33	14.20	14.20
<b>Full-Time Equivalents</b>	11.58	9.58	9.58	15.45	15.45

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Training activity cost per sworn employee/cadet	Efficiency	1,124	N/A	1,124	1,604	1,606
Number of fire cadets trained	Output	66	70	66	70	70
Percent of cadets entering the Academy who graduate	Result	N/A	95	89	90	90
The latest fire cadet fire certification exam average vs. state firefighter exam average	Result	86 vs 82	86 vs 82	N/A	86 vs 82	86 vs 82

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Fire – 2005-06

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**Activity:** Medical / Quality Compliance

**Activity Code:** 3MED

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,098,995	\$1,076,122	\$869,539	\$0	\$0
Civilian	1.00	1.00	1.00	0.00	0.00
Sworn	6.33	6.33	6.33	0.00	0.00
<b>Full-Time Equivalents</b>	7.33	7.33	7.33	0.00	0.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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**Services of the Activity:**

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

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

**Service Enhancements:** N/A

## Fire – 2005-06

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**Activity:** *Planning and Research*

**Activity Code:** 3PLR

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$401,841	\$363,676	\$346,170	\$229,565	\$236,934
Civilian	4.00	4.00	4.00	3.00	3.00
Sworn	1.25	1.00	1.00	0.00	0.00
<b>Full-Time Equivalent</b>	<b>5.25</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per analytical report produced	Efficiency	420	434	244	276	285
Actual number of analytical reports produced	Output	934	800	1,386	800	800
Percent of supervisors/managers who report positively that required performance measurement information is available to them, at the appropriate level of detail, to adequately carry out their role or function	Result	54	60	54	60	60

### Services of the Activity:

**Core Services:** Public Fire Records; Fire Service Contracts Administration

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

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** *Recruiting*

**Activity Code:** 3REC

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,184,098	\$1,195,834	\$1,265,364	\$1,240,828	\$1,243,042
Civilian	3.00	2.00	2.00	2.00	2.00
Sworn	9.34	8.34	8.34	9.20	9.20
<b>Full-Time Equivalent</b>	<b>12.34</b>	<b>10.34</b>	<b>10.34</b>	<b>11.20</b>	<b>11.20</b>

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per qualified applicant	Efficiency	N/A	540	214	345	345
Number of applicants meeting minimum qualifications	Output	N/A	2,150	3,038	3,000	3,000
Ethnic diversity of latest fire cadets entering the academy	Result	Wh: 61 Am: 11 His: 19 Oth: 8	No Set Target	No Cadet Class	No Set Target	No Set Target
Gender diversity of latest fire cadets entering the Academy	Result	Female: 4 Male: 96	No Set Target	No Cadet Class	No Set Target	No Set Target

### Services of the Activity:

**Core Services:** Firefighter Cadet Recruiting

**Semi Core Services:** Applicant Hiring Process; Training

**Service Enhancements:** Bilingual Testing

## Fire – 2005-06

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

**Activity Objective:** The purpose of the Safety Division is to ensure firefighter safety through the development and implementation of safety policies and safety programs so that firefighters can perform their duties in a safe working environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$463,843	\$890,924	\$710,366	\$583,088	\$583,088
Civilian	3.00	2.00	2.00	0.00	0.00
Sworn	2.25	4.25	7.25	5.25	5.25
<b>Full-Time Equivalents</b>	5.25	6.25	9.25	5.25	5.25

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Safety operations cost per sworn employee	Efficiency	N/A	N/A	713	522	522
Number of fitness assessments performed	Output	1,107	1,180	1,075	1,130	1,130
Number of turnout gear safety inspections conducted	Output	950	N/A	950	950	950
Number of on-the-job injuries during incidents	Result	53	80	70	80	80

### Services of the Activity:

**Core Services:** Accident Investigation; Research and Development of Safety Policies, Equipment, and Tactics; PPE Specification Development

**Semi Core Services:** Safety Bulletins; Accident Reduction Strategies; MUSH Committee; Vehicle Accident Review Board; Emergency Response

**Service Enhancements:** N/A

## Fire – 2005-06

**Activity:** Wellness Center

**Activity Code:** 3WEL

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$302,205	\$302,205	\$1,083,777	\$1,087,620
Civilian	0.00	5.00	5.00	7.00	7.00
Sworn	0.00	0.00	0.00	5.20	5.20
<b>Full-Time Equivalents</b>	0.00	5.00	5.00	12.20	12.20

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of wellness/fitness center per sworn employee/cadet	Efficiency	N/A	N/A	N/A	1,061	1,065
Number of fitness assessments performed	Output	1,107	1,180	1,075	1,130	1,130
Number of medical physicals conducted	Output	215	N/A	178	640	640
Infectious disease exposure incident rate per 100 sworn employees	Result	0.9	5	0.8	5	5
Lost time injury rate per the Equivalent of 100 employees	Result	5.56	6.40	5.72	6.40	6.40

### Services of the Activity:

**Core Services:** Fitness/Cardiac Risk Assessment; Firefighter Mandatory Physicals; Mental Health Services; Infection Control

**Semi Core Services:** Fitness Education; Peer Trainer Program; Joint Fitness Initiative Physicals

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

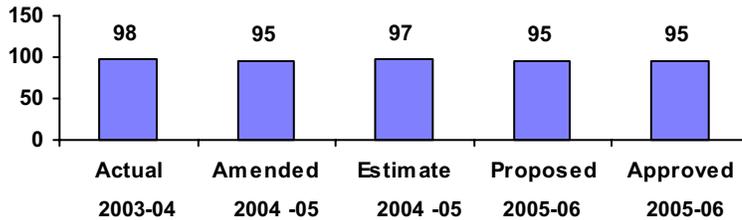
# Fire – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	2.87	6.00	3.58	6.00	6.00
Percent of Customer Service Cards that come in with a favorable overall satisfaction rating	98	95	97	95	95
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	3.6	15	3.4	10	10
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	17.5	20	22.4	20	20
Total square feet of facilities	331,185	345,585	345,585	352,785	352,785

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$933,080	8.25	\$923,005	8.50	\$942,425	8.50	\$811,234	7.50	\$823,008	7.50
Facility Expenses	\$1,268,429	0.75	\$1,135,191	0.75	\$1,183,288	0.75	\$1,240,612	0.75	\$1,242,392	0.75
Financial Monitoring / Budgeting	\$85,691	1.75	\$121,538	1.75	\$91,715	1.75	\$121,483	1.75	\$125,536	1.75
Information Technology Support	\$225,249	2.25	\$264,856	2.25	\$303,583	2.25	\$340,744	3.25	\$349,408	3.25

## Fire – 2005-06

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Personnel / Training	\$133,224	2.00	\$139,065	2.00	\$161,989	2.00	\$149,384	2.25	\$153,365	2.25
PIO / Community Services	\$5,066	0.00	\$54,625	1.00	\$51,988	1.00	\$77,255	1.00	\$79,640	1.00
Purchasing / M/WBE	\$197,378	3.00	\$176,274	3.00	\$192,788	3.00	\$176,087	3.00	\$181,800	3.00
Vehicle / Equipment Maintenance	\$623,796	4.25	\$591,189	4.25	\$729,571	4.25	\$574,265	4.20	\$576,282	4.20
<b>Total</b>	<b>\$3,471,914</b>	<b>22.25</b>	<b>\$3,405,743</b>	<b>23.50</b>	<b>\$3,657,347</b>	<b>23.50</b>	<b>\$3,491,064</b>	<b>23.70</b>	<b>\$3,531,431</b>	<b>23.70</b>

## Fire – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$83,491	0.00	\$301,083	0.00	\$301,083	0.00	\$671,907	0.00	\$550,953	0.00
<b>Total</b>	\$83,491	0.00	\$301,083	0.00	\$301,083	0.00	\$671,907	0.00	\$550,953	0.00

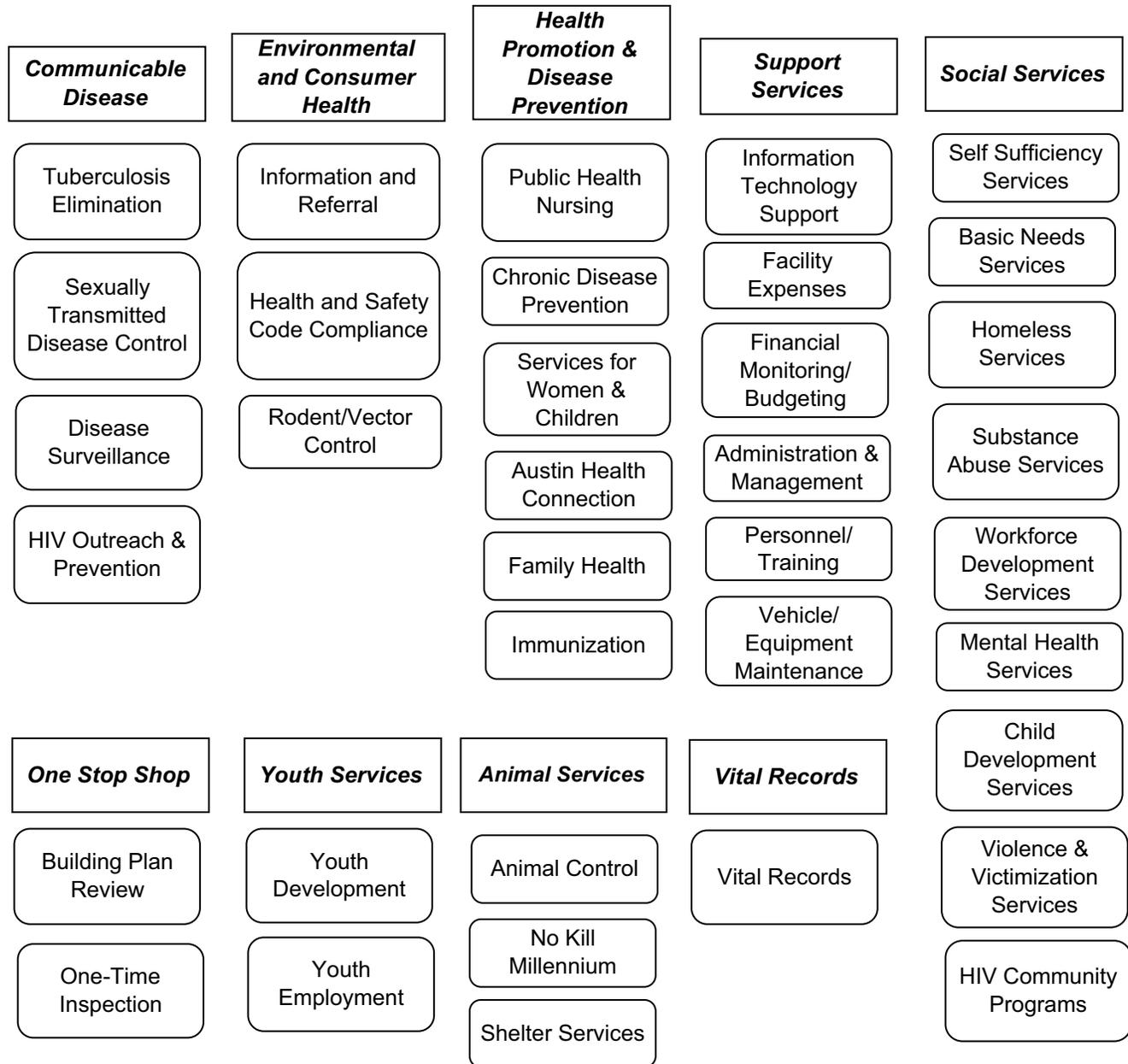


# Health and Human Services Department

Health and Human Services  
HHSD Travis County Reimbursed Fund  
Brackenridge Hospital Fund



# Health and Human Services Department – 2005-06

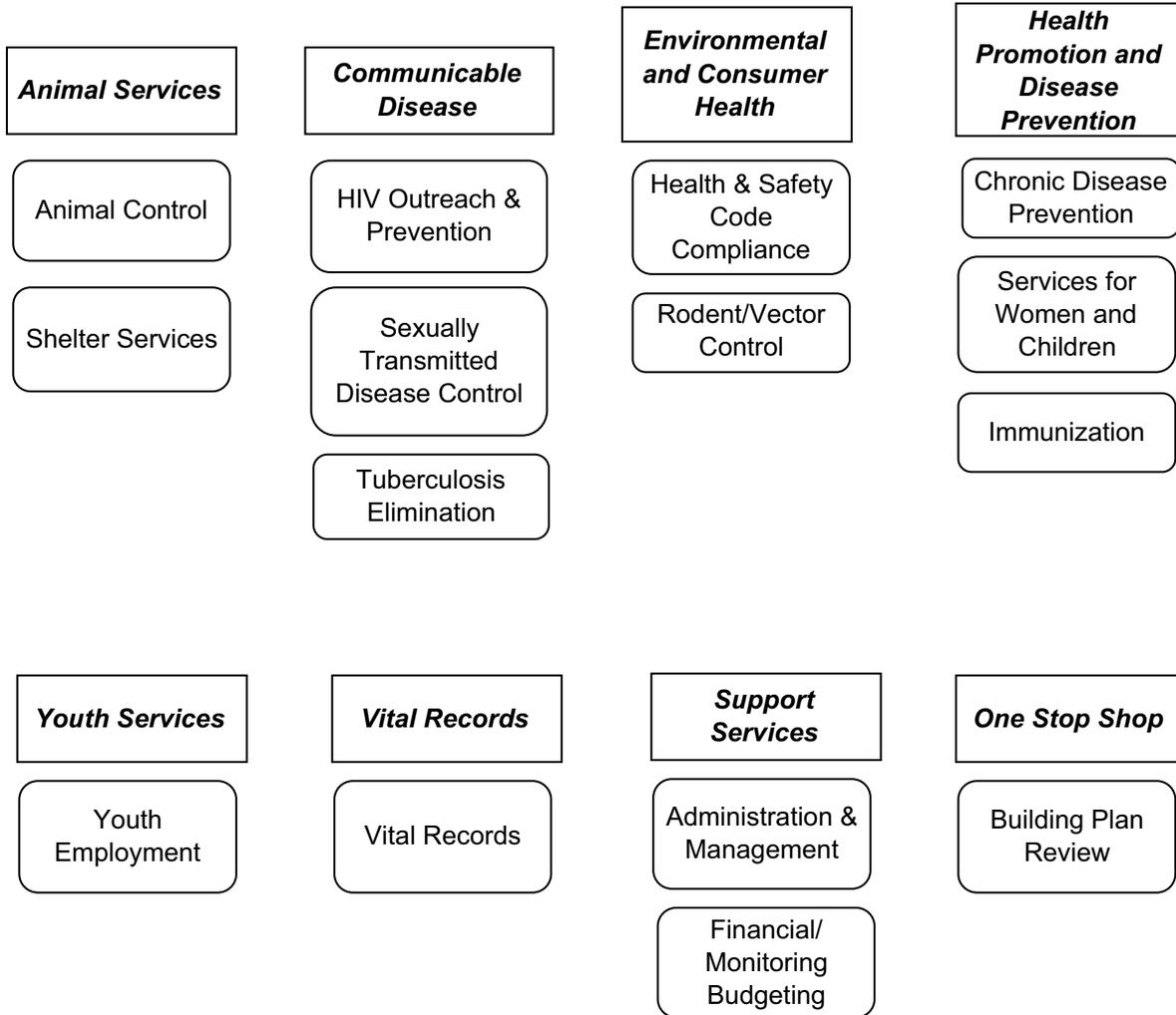


LEGEND= **Program** Activity

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$3,456,516	\$3,832,542	\$3,691,475	\$3,664,612	\$3,664,612
<b>Requirements</b>	\$25,568,429	\$26,858,796	\$26,783,697	\$28,381,307	\$29,459,232
<b>Full-time Equivalents (FTEs)</b>	238.00	232.00	232.00	243.00	243.00

\* Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$225,965 for capital and critical one-time costs.

# HHSD Travis County Reimbursed Fund – 2005-06



	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
Revenue	\$1,532,616	\$1,653,566	\$1,653,566	\$1,825,087	\$1,825,087
Requirements	\$1,551,884	\$1,653,566	\$1,653,566	\$1,825,087	\$1,825,087
Full-time Equivalent (FTEs)	28.00	28.00	28.00	30.00	30.00

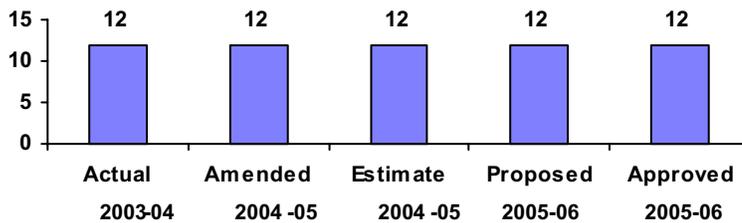
# Health and Human Services – 2005-06

## Program: ANIMAL SERVICES

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

**Program Result Measure:**

**Percent of sheltered animals returned-to-owner**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of sheltered animals returned-to-owner	12	12	12	12	12

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Animal Control	\$1,001,035	21.75	\$1,017,035	20.75	\$1,069,235	20.75	\$1,115,130	22.75	\$1,178,557	22.75
No-Kill Millennium	\$666,721	13.50	\$632,594	12.50	\$704,362	13.00	\$660,463	13.00	\$689,071	13.00
Shelter Services	\$2,284,378	43.25	\$2,442,048	44.25	\$2,429,583	43.75	\$2,385,457	43.75	\$2,474,079	43.75
<b>Total</b>	<b>\$3,952,134</b>	<b>78.50</b>	<b>\$4,091,677</b>	<b>77.50</b>	<b>\$4,203,180</b>	<b>77.50</b>	<b>\$4,161,050</b>	<b>79.50</b>	<b>\$4,341,707</b>	<b>79.50</b>

## Health and Human Services – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,001,035	\$1,017,035	\$1,069,235	\$1,115,130	\$1,178,557
<b>Full-Time Equivalent</b>	21.75	20.75	20.75	22.75	22.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per call response	Efficiency	61.42	65.62	53.46	55.76	58.93
Number of responses to calls	Output	16,297	15,500	20,000	20,000	20,000
Percent of bite cases resolved	Result	99	93	98	98	98
Reported bites per 100,000 population	Result	178	151	170	170	170

### Services of the Activity:

**Core Services:** Enforcement; Investigations; Animal control

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** No-Kill Millennium

**Activity Code:** 2NKM

**Program Name:** ANIMAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$666,721	\$632,594	\$704,362	\$660,463	\$689,071
<b>Full-Time Equivalent</b>	13.50	12.50	13.00	13.00	13.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per adopted animal	Efficiency	66.75	83.27	81.21	75.75	79.33
Number of adoptable animals euthanized	Output	2,962	2,409	3,003	3,003	3,003
Number of animals adopted	Output	4,354	3,800	4,160	4,160	4,160
Percent of adoptable animals euthanized	Result	35	33	33	33	33
Percent of sheltered animals adopted	Result	18	16	16	16	16
Percent of sheltered animals rescued	Result	13	13	13	13	13

### Services of the Activity:

**Core Services:** Humane Education

**Semi Core Services:** N/A

**Service Enhancements:** Volunteer program; Adoption Program; Rescue Program

## Health and Human Services – 2005-06

**Activity:** Shelter Services

**Activity Code:** 2SPP

**Program Name:** ANIMAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,284,378	\$2,442,048	\$2,429,583	\$2,385,457	\$2,474,079
<b>Full-Time Equivalent</b>	43.25	44.25	43.75	43.75	43.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per sheltered animal	Efficiency	89.57	101.75	92.87	91.36	95.16
Number of animals sheltered	Output	24,800	24,000	26,000	26,000	26,000
Percent of sheltered animals euthanized	Result	52	59	59	59	59
Percent of sheltered animals returned-to-owner	Result	12	12	12	12	12

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

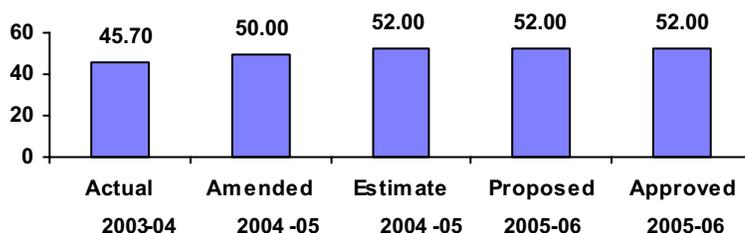
# Health and Human Services – 2005-06

## Program: COMMUNICABLE DISEASE

**Program Objective:** The purpose of the Communicable Disease Program is to provide prevention and treatment services to the community in order to minimize exposure to, reduce the incidence of, and minimize the impact of living with a communicable disease.

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	45.7	50	52	52	52

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Disease Surveillance	\$885,500	13.65	\$959,197	14.55	\$915,125	14.55	\$961,365	14.55	\$971,063	14.55
HIV Outreach & Prevention	\$2,761,058	22.84	\$2,745,163	21.84	\$2,768,209	21.84	\$2,187,102	22.84	\$2,203,017	22.84
Sexually Transmitted Disease Control	\$1,110,047	18.14	\$1,208,642	18.48	\$1,182,382	19.48	\$1,407,309	23.48	\$1,443,117	23.48
Tuberculosis Elimination	\$1,219,211	17.87	\$1,140,533	17.83	\$1,103,787	17.83	\$1,118,411	17.83	\$1,139,697	17.83
<b>Total</b>	<b>\$5,975,817</b>	<b>72.50</b>	<b>\$6,053,535</b>	<b>72.70</b>	<b>\$5,969,503</b>	<b>73.70</b>	<b>\$5,674,187</b>	<b>78.70</b>	<b>\$5,756,894</b>	<b>78.70</b>

## Health and Human Services – 2005-06

**Activity:** *Disease Surveillance*

**Activity Code:** 3SVL

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$885,500	\$959,197	\$915,125	\$961,365	\$971,063
<b>Full-Time Equivalents</b>	13.65	14.55	14.55	14.55	14.55

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
The cost per disease surveillance investigation	Efficiency	344.31	410.30	341.96	386.05	390.76
Number of cases investigated by the Disease Surveillance Activity	Output	919	900	900	900	900
Number of City of Austin employees trained to respond in a bioterrorist event	Output	N/A	100	350	100	100
Number of community volunteers trained to respond in a bioterrorism event	Output	N/A	100	150	100	100
Number of emergency bioterrorism drills conducted	Output	N/A	5	4	3	3
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	45.7	50	52	52	52

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** Refugee health screenings and case management

## Health and Human Services – 2005-06

**Activity:** HIV Outreach & Prevention

**Activity Code:** 3HIV

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,761,058	\$2,745,163	\$2,768,209	\$2,187,102	\$2,203,017
<b>Full-Time Equivalent</b>	22.84	21.84	21.84	22.84	22.84

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per HIV intervention encounter	Efficiency	74.35	78.47	67.71	59.11	52.48
Number of outreach education encounters	Output	6,560	7,200	7,200	7,200	7,200
The incidence rate of AIDS per 100,000 population	Result	18.53	15	18	18	18
The incidence rate of HIV per 100,000 population	Result	20.59	27	23	23	23

### Services of the Activity:

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

**Semi Core Services:** HIV Community outreach and education

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** Sexually Transmitted Disease Control

**Activity Code:** 3STD

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,110,047	\$1,208,642	\$1,182,382	\$1,407,309	\$1,443,117
<b>Full-Time Equivalents</b>	18.14	18.48	19.48	23.48	23.48

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
The cost per STD encounter (clinic and field)	Efficiency	74.37	75.10	77.79	75.62	79.31
Number of STD patient visits seen in clinic	Output	12,007	12,500	12,000	15,000	15,000
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	Result	409	397.40	400	400	400

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** Tuberculosis Elimination

**Activity Code:** 3TUB

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,219,211	\$1,140,533	\$1,103,787	\$1,118,411	\$1,139,697
<b>Full-Time Equivalents</b>	17.87	17.83	17.83	17.83	17.83

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Tuberculosis Elimination services per patient visit	Efficiency	94.89	107.18	102.20	104.49	96.67
Number of TB clinic patient visits	Output	12,809	10,800	10,800	11,800	11,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	7.70	5.50	6	6	6

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

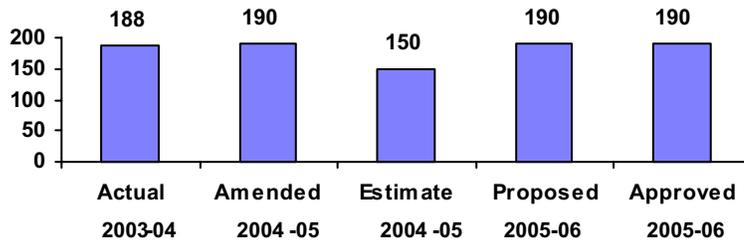
# Health and Human Services – 2005-06

## Program: ENVIRONMENTAL AND CONSUMER HEALTH

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

**Program Result Measure:**

### Alleged cases of food borne illness reported



### Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Alleged cases of food borne illness reported	188	190	150	190	190

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Health and Safety Code Compliance	\$1,692,649	29.45	\$2,034,071	31.21	\$2,063,410	31.22	\$2,302,342	36.97	\$2,364,437	36.97
Information and Referral	\$232,968	6.25	\$287,450	6.25	\$282,015	6.25	\$290,653	6.25	\$302,906	6.25
Rodent & Vector Control	\$342,100	5.40	\$383,380	5.70	\$359,624	5.60	\$383,379	5.60	\$394,958	5.60
<b>Total</b>	<b>\$2,267,716</b>	<b>41.10</b>	<b>\$2,704,901</b>	<b>43.16</b>	<b>\$2,705,049</b>	<b>43.07</b>	<b>\$2,976,374</b>	<b>48.82</b>	<b>\$3,062,301</b>	<b>48.82</b>

## Health and Human Services – 2005-06

**Activity:** Health and Safety Code Compliance

**Activity Code:** 4HSC

**Program Name:** ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,692,649	\$2,034,071	\$2,063,410	\$2,302,342	\$2,364,437
<b>Full-Time Equivalents</b>	29.45	31.21	31.22	36.97	36.97

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per activity from SIPPO operations	Efficiency	N/A	37.92	23.89	21.63	22.11
Cost per Food Establishment Permit	Efficiency	275.31	328.16	335.18	365.90	376.27
Number of activities from SIPPO operations	Output	N/A	3,500	5,500	5,500	5,500
Number of food establishment, mobile food vendor inspections	Output	7,523	8,114	8,114	9,860	9,860
Number of smoking permits issued	Output	N/A	500	24	0	0
Alleged cases of food borne illness reported	Result	188	190	150	190	190
Incidence rate of food borne illness per 100,000	Result	4	2	6.52	2	2

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Health and Human Services – 2005-06

**Activity:** Information and Referral

**Activity Code:** 4EHC

**Program Name:** ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$232,968	\$287,450	\$282,015	\$290,653	\$302,906
<b>Full-Time Equivalents</b>	6.25	6.25	6.25	6.25	6.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per permit issued	Efficiency	52.83	62.63	61.44	63.19	63.85
Number of permits issued	Output	4,410	4,590	4,590	4,600	4,600
Percent of permits issued before expiration date	Result	94	95	95	95	95

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

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**Activity:** Rodent & Vector Control

**Activity Code:** 4RVC

**Program Name:** ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$342,100	\$383,380	\$359,624	\$383,379	\$394,958
<b>Full-Time Equivalents</b>	5.40	5.70	5.60	5.60	5.60

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per rodent and vector control field service	Efficiency	49.16	76.68	59.94	63.90	65.83
Number of field services conducted	Output	7,022	5,000	6,000	6,000	6,000
Percent of complaints/requests that result in control measures being applied	Result	18	16	16	16	16

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

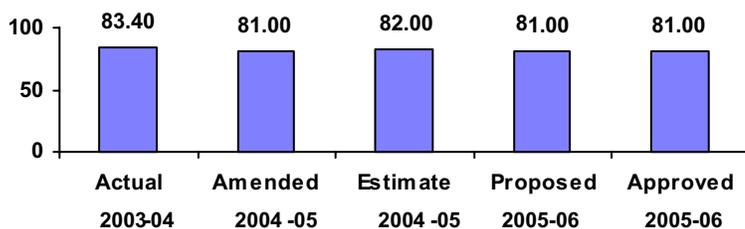
# Health and Human Services – 2005-06

## Program: HEALTH PROMOTION & DISEASE PREVENTION

**Program Objective:** The purpose of the Health Promotion & Disease Prevention Program is to provide preventative health services for the public in order to optimize their health and well being.

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	83.4	81	82	81	81

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Austin Health Connection	\$33,745	0.60	\$13,080	0.00	\$13,080	0.00	\$13,100	0.00	\$13,100	0.00
Chronic Disease Prevention	\$1,120,255	17.15	\$2,670,441	15.35	\$2,681,236	15.25	\$2,672,789	15.25	\$2,681,080	15.25
Family Health	\$174,985	3.00	\$215,910	2.00	\$204,684	2.10	\$223,486	2.10	\$228,198	2.10
Immunization	\$1,118,975	21.95	\$1,589,493	21.45	\$1,616,539	21.45	\$1,269,739	21.45	\$1,290,809	21.45
Public Health Nursing	\$379,182	10.70	\$543,135	11.35	\$526,053	11.05	\$539,880	11.05	\$550,241	11.05
Services for Women and Children	\$3,508,023	72.00	\$3,842,758	72.00	\$3,844,758	72.00	\$4,050,378	72.00	\$4,050,378	72.00
<b>Total</b>	<b>\$6,335,166</b>	<b>125.40</b>	<b>\$8,874,817</b>	<b>122.15</b>	<b>\$8,886,350</b>	<b>121.85</b>	<b>\$8,769,372</b>	<b>121.85</b>	<b>\$8,813,806</b>	<b>121.85</b>

## Health and Human Services – 2005-06

**Activity:** *Austin Health Connection*

**Activity Code:** *5AHC*

**Program Name:** *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$33,745	\$13,080	\$13,080	\$13,100	\$13,100
<b>Full-Time Equivalents</b>	0.60	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per unit of service provided through Austin Health Connection	Efficiency	7.07	2.84	4.36	4.37	4.37
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	4,630	4,608	3,000	3,000	3,000
Percent of clients that report increased awareness of their current health conditions	Result	N/A	95	95	95	95

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** *Chronic Disease Prevention*

**Activity Code:** 5DJP

**Program Name:** HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,120,255	\$2,670,441	\$2,681,236	\$2,672,789	\$2,681,080
<b>Full-Time Equivalents</b>	17.15	15.35	15.25	15.25	15.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	386.93	122.27	312.63	315.24	316.8
Number of health promotion/health education activities or programs conducted and/or facilitated	Output	473	520	135	135	135
Percent change in the number of community changes	Result	-27	0	-33	0	0

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** Family Health

**Activity Code:** 5FMH

**Program Name:** HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$174,985	\$215,910	\$204,684	\$223,486	\$228,198
<b>Full-Time Equivalents</b>	3.00	2.00	2.10	2.10	2.10

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per family planning education/counseling encounter provided	Efficiency	23.13	26.09	72.95	79.12	80.41
Cost per sexuality education and skill development encounter provided	Efficiency	22.5	37.44	45.81	49.68	50.49
Number of sexuality education, skill development, and family planning education/counseling encounters provided	Output	9,564	7,800	7,000	7,000	7,000
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	25.3	20	20	20	20
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	Result	27.1	27	33	31.6	31.6

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** Immunization

**Activity Code:** 3MUZ

**Program Name:** HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,118,975	\$1,589,493	\$1,616,539	\$1,269,739	\$1,290,809
<b>Full-Time Equivalents</b>	21.95	21.45	21.45	21.45	21.45

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	9.01	10.46	13.87	10.65	10.82
Number of immunizations given in the Shots for Tots Clinic	Output	46,786	44,000	44,000	44,000	44,000
The incidence rate per 100,000 population of reported cases of Measles, Pertusis, Mumps, and Rubella in community served	Result	9.37	5.2	5.2	5.2	5.2

### Services of the Activity:

**Core Services:** Community immunization clinics

**Semi Core Services:** N/A

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

## Health and Human Services – 2005-06

**Activity:** Public Health Nursing

**Activity Code:** 5PHN

**Program Name:** HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$379,182	\$543,135	\$526,053	\$539,880	\$550,241
<b>Full-Time Equivalent</b>	10.70	11.35	11.05	11.05	11.05

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	33.12	38.43	37.21	37.42	38.15
Number of units of service delivered by the Public Health Nursing Activity	Output	11,429	14,000	14,000	14,280	14,280
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	98	95	95	97	97

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

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**Activity:** Services for Women and Children

**Activity Code:** 5SWC

**Program Name:** HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,508,023	\$3,842,758	\$3,844,758	\$4,050,378	\$4,050,378
<b>Full-Time Equivalents</b>	72.00	72.00	72.00	72.00	72.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	10.44	11.22	11.22	11.12	11.12
Number of participants in the Services for Women and Children activity	Output	336,142	342,720	342,720	364,320	364,320
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	83.4	81	82	81	81

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

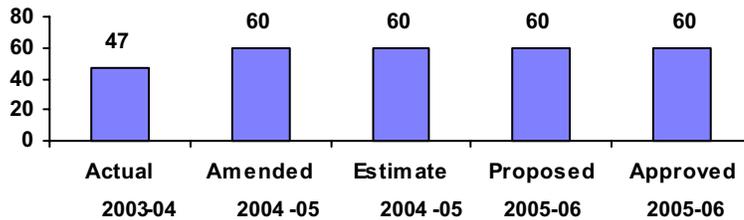
# Health and Human Services – 2005-06

## 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:**

**Cycle time for new commercial construction (in days)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cycle time for new commercial construction (in days)	47	60	60	60	60

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Building Plan Review	\$0	0.00	\$60,009	1.00	\$36,108	0.80	\$60,044	1.05	\$61,872	1.05
One-Time Inspection	\$0	0.00	\$20,303	0.39	\$10,611	0.28	\$14,163	0.28	\$14,551	0.28
<b>Total</b>	\$0	0.00	\$80,312	1.39	\$46,719	1.08	\$74,207	1.33	\$76,423	1.33

## Health and Human Services – 2005-06

**Activity:** Building Plan Review

**Activity Code:** 6CBP

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$60,009	\$36,108	\$60,044	\$61,872
<b>Full-Time Equivalents</b>	0.00	1.00	0.80	1.05	1.05

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per commercial building application reviewed	Efficiency	N/A	3,074	3,074	3,074	3,074
Number of new construction applications reviewed	Output	N/A	400	425	425	425
Average initial review time for new construction (in days)	Result	N/A	21	21	21	21
Cycle time for new commercial construction (in days)	Result	47	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	N/A	90	90	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** One-Time Inspection

**Activity Code:** 60TI

**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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$20,303	\$10,611	\$14,163	\$14,551
<b>Full-Time Equivalents</b>	0.00	0.39	0.28	0.28	0.28

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of inspections requested	Demand	N/A	Baseline	1,760	1,760	1,760
Cost of inspections performed	Efficiency	N/A	Baseline	79	83	83
Number of developer agreements issued	Output	N/A	Baseline	84	84	84
Number of inspections performed (One-Time Inspection)	Output	N/A	Baseline	12,994	13,194	13,194
Percent of fire, health and water inspections completed within 48 hours of request	Result	N/A	90	N/A	90	90

### Services of the Activity:

**Core Services:** Temporary Food Service Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

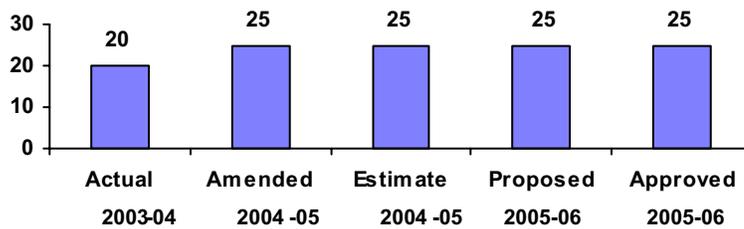
# Health and Human Services – 2005-06

## Program: SOCIAL SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of Travis County homeless population in emergency shelter at the time of the annual survey	20	25	25	25	25

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Basic Needs Services	\$2,324,362	20.20	\$2,274,941	19.05	\$2,289,248	19.19	\$2,423,540	19.19	\$2,483,743	19.19
Child Development Services	\$2,061,547	1.60	\$1,864,815	1.55	\$1,857,303	1.35	\$1,836,159	1.35	\$1,885,361	1.35
HIV Community Programs	\$6,813,106	14.60	\$5,466,270	14.60	\$5,465,694	15.60	\$5,631,929	15.60	\$5,654,848	15.60
Homeless Services	\$4,035,083	1.90	\$3,993,540	2.60	\$4,020,005	2.60	\$4,141,392	2.60	\$4,552,847	2.60
Mental Health Services	\$1,936,750	0.55	\$1,933,427	0.80	\$1,909,444	0.85	\$2,179,092	0.85	\$2,244,371	0.85
Self-Sufficiency Services	\$338,027	6.75	\$337,023	6.05	\$334,580	5.91	\$340,213	5.91	\$343,881	5.91
Substance Abuse Services	\$714,833	0.55	\$734,843	0.60	\$729,459	0.60	\$671,725	0.60	\$691,818	0.60
Violence and Victimization Services	\$926,535	0.80	\$984,561	0.85	\$1,002,468	1.10	\$1,071,935	1.10	\$1,104,357	1.10
Workforce Development Services	\$2,475,698	4.85	\$2,551,984	4.55	\$2,535,389	4.45	\$2,461,425	4.45	\$2,579,777	4.45
<b>Total</b>	<b>\$21,625,940</b>	<b>51.80</b>	<b>\$20,141,404</b>	<b>50.65</b>	<b>\$20,143,590</b>	<b>51.65</b>	<b>\$20,757,410</b>	<b>51.65</b>	<b>\$21,541,003</b>	<b>51.65</b>

# Health and Human Services – 2005-06

**Activity:** Basic Needs Services

**Activity Code:** 7BNS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,324,362	\$2,274,941	\$2,289,248	\$2,423,540	\$2,483,743
<b>Full-Time Equivalents</b>	20.20	19.05	19.19	19.19	19.19

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per individual receiving basic needs services from contracted providers	Efficiency	138.22	123.34	127.69	145.26	142.46
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	4.18	5.73	5.00	5.16	5.24
Number of individuals receiving food from contracted providers	Output	N/A	4,605	4,605	1,050	1,104
Number of individuals receiving rental or financial assistance from contracted providers	Output	N/A	1,058	1,058	1,234	1,298
Number of individuals served by the neighborhood center (unduplicated)	Output	7,674	13,650	8,000	8,000	8,000
Percent of clients surveyed that rate services received as meeting their immediate basic needs	Result	97/98	92/95	92/95	90/97	90/97

**Services of the Activity:**

**Core Services:** Rental and utility assistance

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

**Service Enhancements:** Resources distribution; Technical assistance

## Health and Human Services – 2005-06

**Activity:** *Child Development Services*

**Activity Code:** 7CCS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,061,547	\$1,864,815	\$1,857,303	\$1,836,159	\$1,885,361
<b>Full-Time Equivalents</b>	1.60	1.55	1.35	1.35	1.35

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Unmet demand for subsidized child care	Demand	659	1,200	2,009	2,000	2,000
Cost per full-time child care enrollment days	Efficiency	N/A	N/A	11.58	10.01	10.29
Cost per part-time child care enrollment days	Efficiency	N/A	N/A	3.74	4.23	4.66
Number of children provided child care services	Output	786	447	524	550	578
Percent of clients satisfied with child care services	Result	96.3	85	95	95	95
Percentage of contracted early child care programs that meet quality standards	Result	100	100	100	100	100
Percentage of early child care programs community-wide that meet quality standards	Result	12.2	13	13	14	14

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** HIV Community Programs

**Activity Code:** 3HUV

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$6,813,106	\$5,466,270	\$5,465,694	\$5,631,929	\$5,654,848
<b>Full-Time Equivalents</b>	14.60	14.60	15.60	15.60	15.60

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per HIV client provided case management services	Efficiency	508.31	742.25	742.25	563.22	568.75
Cost per primary prevention, education and outreach encounter	Efficiency	19.83	80.13	79.63	80.13	82.53
Number of unduplicated HIV clients provided case management services	Output	1,364	1,035	1,035	1,364	1,364
Percent of HIV infected/affected clients surveyed who have received support services (non-primary care) which have improved or maintained quality of life	Result	93	80	80	80	80

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2005-06

**Activity:** Homeless Services

**Activity Code:** 7HML

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$4,035,083	\$3,993,540	\$4,020,005	\$4,141,392	\$4,552,847
<b>Full-Time Equivalent</b>	1.90	2.60	2.60	2.60	2.60

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per client receiving homeless services	Efficiency	1010.99	2,606.57	2,606.57	3,377.54	3,700.60
Number of homeless persons in emergency shelter at the time of the survey	Output	3,147	945	945	945	945
Number of homeless persons receiving case management who move into safe and stable housing	Output	1,046	721	721	473	1,453
Percent of homeless persons receiving case management who move into safe and stable housing	Result	73.5	70	60	60	57
Percent of Travis County homeless population in emergency shelter at the time of the annual survey	Result	20	25	25	25	25
Percent of Travis County homeless population in transitional housing at the time of the annual survey	Result	2.4	13	13	13	13

**Services of the Activity:**

**Core Services:** Housing services

**Semi Core Services:** Supportive services

**Service Enhancements:** N/A

# Health and Human Services – 2005-06

**Activity:** *Mental Health Services*

**Activity Code:** 7MHS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,936,750	\$1,933,427	\$1,909,444	\$2,179,092	\$2,244,371
<b>Full-Time Equivalents</b>	0.55	0.80	0.85	0.85	0.85

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	138.7	352.44	332.67	374.26	366.59
Number of clients served who have achieved projected mental health outcomes	Output	6,434	4,545	4,300	4,300	4,522
Number of clients served who have achieved projected mental retardation/developmental disability outcomes	Output	396	182	225	225	237
Number of clients with a treatment plan for mental health services	Output	12,327	4,888	5,100	5,100	5,363
Percent of clients served who have achieved projected mental health outcomes	Result	95	93	93	93	93
Percent of clients served who have achieved projected mental retardation/developmental disability outcomes	Result	64	80	80	80	80

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2005-06

**Activity:** Self-Sufficiency Services

**Activity Code:** 7SSS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$338,027	\$337,023	\$334,580	\$340,213	\$343,881
<b>Full-Time Equivalent</b>	6.75	6.05	5.91	5.91	5.91

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	758.00	861.95	855.70	870.11	879.49
Number of households case managed by the self sufficiency activity	Output	446	391	391	391	391
Percent of households case managed who report an improvement in quality of life	Result	57	70	70	70	70
Percent of households case managed whose income increases beyond the federal poverty level	Result	1.4	7	7	7	7

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Family social services; Case management

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** Substance Abuse Services

**Activity Code:** 7SUB

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$714,833	\$734,843	\$729,459	\$671,725	\$691,818
<b>Full-Time Equivalents</b>	0.55	0.60	0.60	0.60	0.60

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per client receiving substance abuse treatment services	Efficiency	518.05	639.79	639.79	1,578.62	1,544.46
Number of clients receiving substance abuse treatment services	Output	1,235	1,000	1,000	360	379
Number of clients served who have achieved substance abuse treatment plan goals	Output	393	59	235	235	247
Percent of clients served who have achieved substance abuse treatment plan goals	Result	64	80	65	65	65
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	74.5	75	75	75	75

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Health and Human Services – 2005-06

**Activity:** *Violence and Victimization Services*

**Activity Code:** 7VAV

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$926,535	\$984,561	\$1,002,468	\$1,071,935	\$1,104,357
<b>Full-Time Equivalent</b>	0.80	0.85	1.10	1.10	1.10

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	1,866.91	1,690.59	1,796.07	1,519.25	1,488.66
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	316	346	346	430	452
Percent of clients in a safer situation	Result	93	79	88	88	88

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

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

## Health and Human Services – 2005-06

**Activity:** Workforce Development Services

**Activity Code:** 7WRK

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,475,698	\$2,551,984	\$2,535,389	\$2,461,425	\$2,579,777
<b>Full-Time Equivalents</b>	4.85	4.55	4.45	4.45	4.45

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per client obtaining employment	Efficiency	8,159.08	7,163.86	8,113.45	7,403.76	7,524.41
Number of clients obtaining employment	Output	253	284	250	230	242
Percent of clients obtaining employment at a livable wage (upon placement)	Result	77.3	70	70	44	44
Percent of clients retaining employment with a livable wage 6 months after placement	Result	78.5	60	60	69	69

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

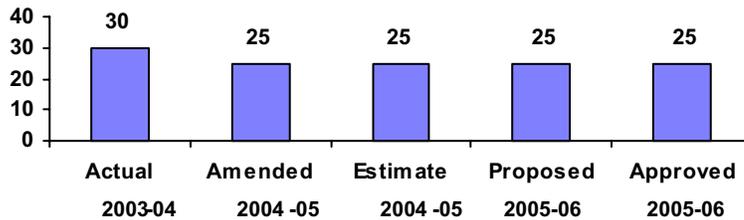
# Health and Human Services – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	4.69	25	15	20	20
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	23.52	25	12.96	25	25
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	4.42	10	15.74	10	10
Total square feet of facilities	334,419	336,328	341,607	318,462	318,462
Turnaround time for accounts payable within the Deadline (in Calendar Days)	30	25	25	25	25

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$1,515,167	24.57	\$1,540,195	23.50	\$1,644,390	23.50	\$1,607,245	23.50	\$1,635,878	23.50
Facility Expenses	\$1,079,158	2.00	\$1,096,310	2.00	\$1,049,032	2.00	\$1,084,374	2.00	\$1,087,846	2.00
Financial Monitoring / Budgeting	\$870,486	14.60	\$859,412	13.20	\$913,866	12.90	\$849,140	12.90	\$875,445	12.90
Information Technology Support	\$681,225	8.30	\$622,900	7.10	\$650,282	7.20	\$590,692	7.20	\$604,412	7.20

## Health and Human Services – 2005-06

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Personnel / Training	\$582,628	9.60	\$505,405	7.20	\$517,899	7.40	\$544,017	7.40	\$558,280	7.40
Vehicle / Equipment Maintenance	\$23,195	0.43	\$18,897	0.25	\$8,600	0.25	\$16,521	0.25	\$16,854	0.25
<b>Total</b>	\$4,751,858	59.50	\$4,643,119	53.25	\$4,784,069	53.25	\$4,691,989	53.25	\$4,778,715	53.25

# Health and Human Services – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$229,544	0.00	\$500,836	0.00	\$488,109	0.00	\$1,062,014	0.00	\$507,639	0.00
<b>Total</b>	\$229,544	0.00	\$500,836	0.00	\$488,109	0.00	\$1,062,014	0.00	\$507,639	0.00

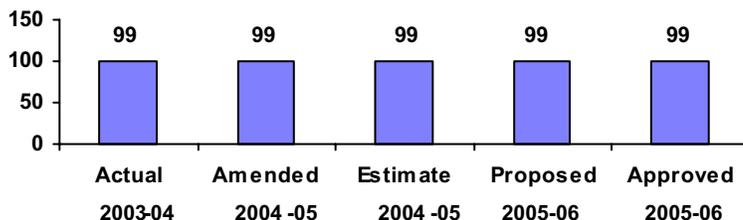
# Health and Human Services – 2005-06

## Program: VITAL RECORDS

**Program Objective:** The purpose of Vital Records is to audit, register, archive and issue birth and death records; to provide technical assistance as necessary; and develop statistical reports on mortality and natality to city management so they can have data needed to make decisions.

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	99	99	99	99	99

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Vital Records	\$397,267	9.30	\$495,674	9.35	\$487,327	9.05	\$504,309	9.05	\$525,009	9.05
<b>Total</b>	\$397,267	9.30	\$495,674	9.35	\$487,327	9.05	\$504,309	9.05	\$525,009	9.05

## Health and Human Services – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$397,267	\$495,674	\$487,327	\$504,309	\$525,009
<b>Full-Time Equivalents</b>	9.30	9.35	9.05	9.05	9.05

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	3.20	3.71	3.92	4.12	4.28
Number of units of service delivered by the Vital Records Activity	Output	124,240	133,574	124,202	122,525	122,525
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	99	99	99	99	99

### Services of the Activity:

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

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

**Service Enhancements:** N/A

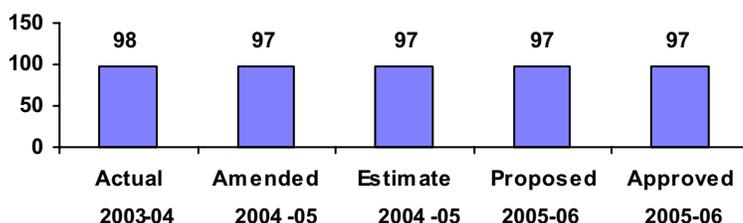
# Health and Human Services – 2005-06

## Program: YOUTH SERVICES

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

**Program Result Measure:**

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	98	97	97	97	97

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Youth Development	\$2,285,830	9.95	\$2,310,700	11.95	\$2,336,833	10.95	\$2,742,165	10.95	\$3,190,223	10.95
Youth Employment	\$363,549	0.45	\$359,402	0.40	\$359,402	0.40	\$359,402	0.40	\$359,402	0.40
<b>Total</b>	<b>\$2,649,379</b>	<b>10.40</b>	<b>\$2,670,102</b>	<b>12.35</b>	<b>\$2,696,235</b>	<b>11.35</b>	<b>\$3,101,567</b>	<b>11.35</b>	<b>\$3,549,625</b>	<b>11.35</b>

## Health and Human Services – 2005-06

**Activity:** Youth Development

**Activity Code:** 44YV

**Program Name:** YOUTH SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,285,830	\$2,310,700	\$2,336,833	\$2,742,165	\$3,190,223
<b>Full-Time Equivalents</b>	9.95	11.95	10.95	10.95	10.95

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per graffiti clean-up	Efficiency	13.55	15.95	16.63	19.72	19.38
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	169.35	244.91	242.44	134.79	153.54
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	400.13	504.93	1,123.09	1,565.02	1,572.17
Number of clean-ups completed	Output	9,088	7,800	7,800	8,000	8,000
Number of youth participating in afterschool/gap time programming	Output	N/A	8,663	8,663	8,663	9,110
Number of youth participating in mentoring activities with documented mentees	Output	N/A	177	177	300	316
Number of youth served in HHSD youth development programs	Output	1,614	1,525	683	683	683
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	99	98	98	90	90
Percent of youth with improved academic performance	Result	93	85	85	85	85
Percentage of reported graffiti cleaned up within 30 days, excluding city owned buildings	Result	100	100	99	98	98

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Mentoring; Case Management; Clinical services (therapy/counseling);

## Health and Human Services – 2005-06

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**Activity:** Youth Employment

**Activity Code:** 44YE

**Program Name:** YOUTH SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$363,549	\$359,402	\$359,402	\$359,402	\$359,402
<b>Full-Time Equivalents</b>	0.45	0.40	0.40	0.40	0.40

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per youth placed in Summer Youth Employment jobs	Efficiency	463.04	464.78	464.78	464.78	464.78
Number of youth placed in jobs	Output	631	628	628	628	628
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	Result	98	97	97	97	97

### Services of the Activity:

**Core Services:** N/A

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

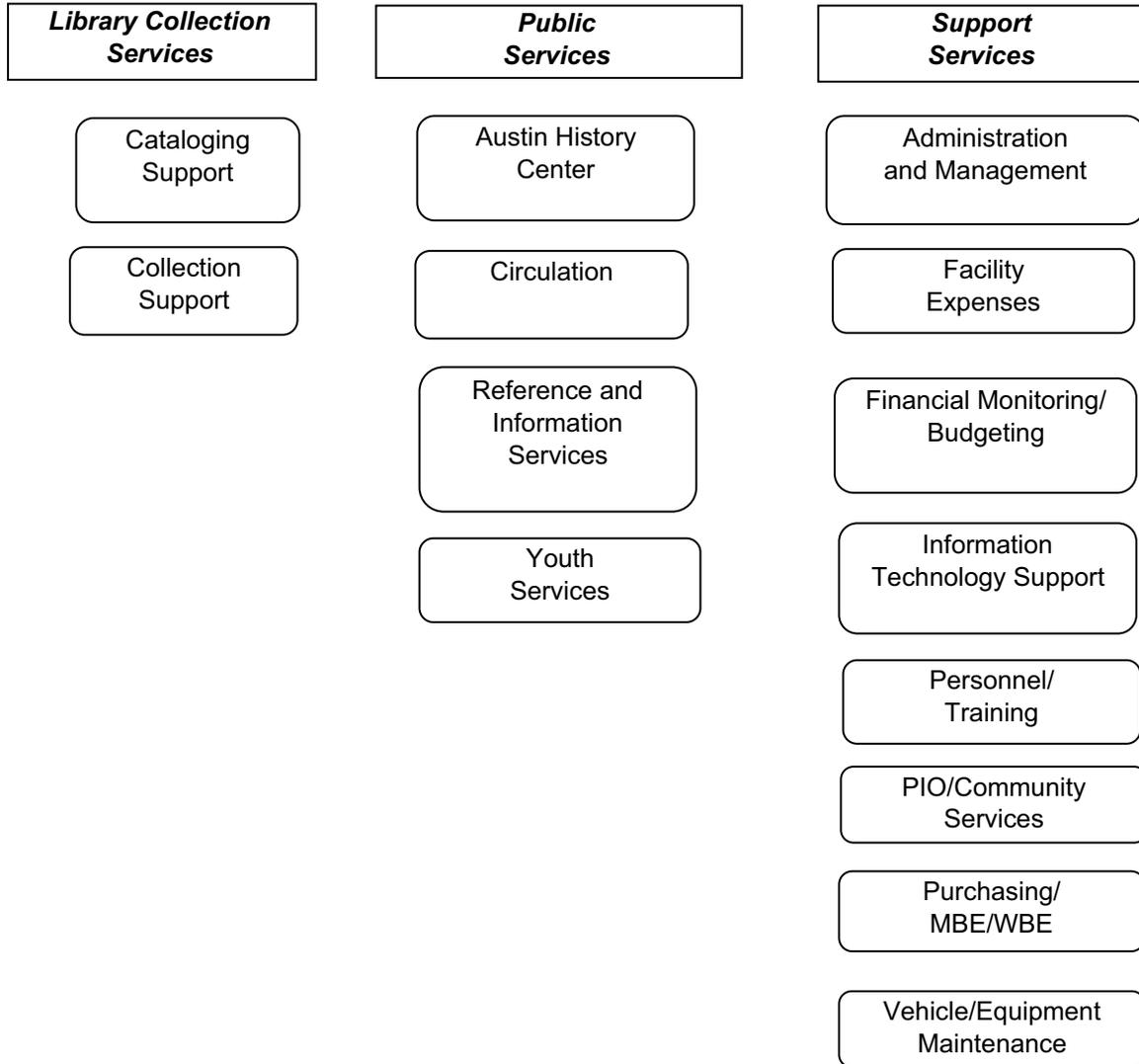
**Service Enhancements:** N/A



Library



# Library Department—2005-06



LEGEND= Programs Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
Revenue	\$649,225	\$700,945	\$752,016	\$761,735	\$761,735
Expenditures	\$16,186,743	\$17,409,610	\$17,323,474	\$19,348,738	\$19,502,491
Full-time Equivalent (FTEs)	281.85	280.85	280.85	321.73	324.73

\*Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$213,281 for critical one-time costs.

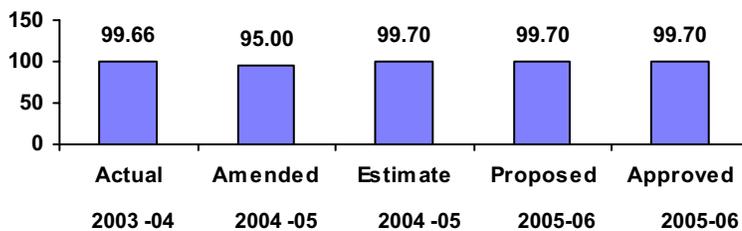
## Library – 2005-06

### Program: LIBRARY COLLECTION SERVICES

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

**Program Result Measure:**

**Percent of volumes accurately cataloged and processed (%)**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of volumes accurately cataloged and processed (%)	99.66	95.00	99.70	99.70	99.70

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Cataloging Support	\$591,205	8.00	\$573,917	8.00	\$568,422	8.00	\$577,341	8.00	\$592,033	8.00
Collection Support	\$1,902,644	14.88	\$2,286,842	14.88	\$2,178,352	13.88	\$2,240,485	13.88	\$2,267,140	13.88
<b>Total</b>	<b>\$2,493,849</b>	<b>22.88</b>	<b>\$2,860,759</b>	<b>22.88</b>	<b>\$2,746,774</b>	<b>21.88</b>	<b>\$2,817,826</b>	<b>21.88</b>	<b>\$2,859,173</b>	<b>21.88</b>

## Library – 2005-06

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**Activity:** *Cataloging Support*

**Activity Code:** *3CAT*

**Program Name:** *LIBRARY COLLECTION SERVICES*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$591,205	\$573,917	\$568,422	\$577,341	\$592,033
<b>Full-Time Equivalents</b>	8.00	8.00	8.00	8.00	8.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per number of volumes added to the collection (\$)	Efficiency	5.34	5.86	6.00	6.41	6.58
Number of volumes added to the collection	Output	110,622	98,000	94,786	90,000	90,000
Percent of volumes accurately cataloged and processed (%)	Result	99.66	95.00	99.70	99.70	99.70

### Services of the Activity:

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

**Semi Core Services:** Mending damaged materials

**Service Enhancements:** N/A

## Library – 2005-06

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**Activity:** *Collection Support*

**Activity Code:** 3CLL

**Program Name:** LIBRARY COLLECTION SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,902,644	\$2,286,842	\$2,178,352	\$2,240,485	\$2,267,140
<b>Full-Time Equivalent</b>	14.88	14.88	13.88	13.88	13.88

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per order placed (\$)	Efficiency	21.59	28.23	26.85	28.72	28.72
Number of orders placed	Output	88,088	81,000	81,000	78,000	78,000
Materials support per capita (\$)	Result	1.64	2.16	2.01	2.30	2.30

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

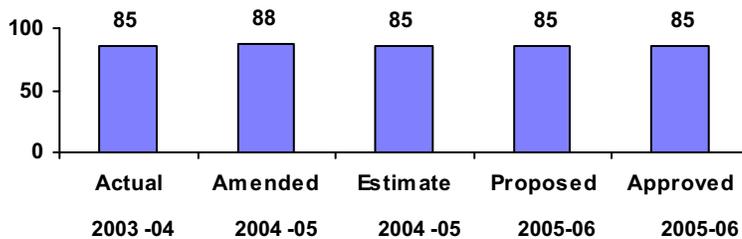
## Library – 2005-06

### Program: PUBLIC SERVICES

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

**Program Result Measure:**

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of customers who find the material on the subjects or by the authors they are seeking (%)	85	88	85	85	85

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Austin History Center	\$584,787	10.25	\$596,769	10.25	\$614,158	11.25	\$788,278	14.00	\$820,740	14.00
Circulation	\$7,225,515	165.54	\$7,802,535	166.09	\$7,877,585	165.84	\$9,273,223	203.97	\$9,621,087	203.97
Reference and Information Services	\$919,705	14.43	\$1,026,651	15.13	\$970,933	15.13	\$995,233	15.13	\$1,028,829	15.13
Youth Services	\$1,400,124	25.00	\$1,442,661	25.00	\$1,453,991	25.00	\$1,429,740	25.00	\$1,617,714	28.00
<b>Total</b>	<b>\$10,130,131</b>	<b>215.22</b>	<b>\$10,868,616</b>	<b>216.47</b>	<b>\$10,916,667</b>	<b>217.22</b>	<b>\$12,486,474</b>	<b>258.10</b>	<b>\$13,088,370</b>	<b>261.10</b>

## Library – 2005-06

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**Activity:** *Austin History Center*

**Activity Code:** *2AHC*

**Program Name:** *PUBLIC SERVICES*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$584,787	\$596,769	\$614,158	\$788,278	\$820,740
<b>Full-Time Equivalent</b>	10.25	10.25	11.25	14.00	14.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per direct customer contact (\$)	Efficiency	1.08	1.16	1.10	1.33	1.44
Number of customer visits	Output	65,026	57,255	53,557	64,628	53,500
Percent of customers who get the information they need (Austin History Center) (%)	Result	95	96	91	93	93

### Services of the Activity:

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

**Semi Core Services:** Reproductions of materials and photos

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

## Library – 2005-06

**Activity:** Circulation

**Activity Code:** 2CRC

**Program Name:** PUBLIC SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$7,225,515	\$7,802,535	\$7,877,585	\$9,273,223	\$9,621,087
<b>Full-Time Equivalent</b>	165.54	166.09	165.84	203.97	203.97

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per circulated item (\$)	Efficiency	2.24	2.38	2.37	2.74	2.84
Library cost per circulated item (\$)	Efficiency	5.01	5.31	5.21	5.71	5.76
Library cost per registered borrower (\$)	Efficiency	31.33	31.16	31.71	52.88	52.30
Number of items circulated	Output	3,230,357	3,276,855	3,324,591	3,386,010	3,386,010
Average Daily Circulation	Result	10,255	10,436	10,588	10,077	10,107
Average Daily Visits	Result	9,449	9,823	9,907	10,130	10,127
Citizen satisfaction with Materials (%)	Result	80	80	80	80	80
Fill rate for items requested through the reserves system (%)	Result	77	75	79	79	79
Percent of citizens rating Overall Library Services as favorable (%)	Result	86	86	86	87	89
Percent of customers who find the material on the subjects or by the authors they are seeking (%)	Result	85	88	85	85	85
Percent of customers who find the title they are seeking (%)	Result	80	84	81	81	81

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Library – 2005-06

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**Activity:** *Reference and Information Services*

**Activity Code:** *2REF*

**Program Name:** *PUBLIC SERVICES*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$919,705	\$1,026,651	\$970,933	\$995,233	\$1,028,829
<b>Full-Time Equivalent</b>	14.43	15.13	15.13	15.13	15.13

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per reference question asked (\$)	Efficiency	4.68	5.06	5.62	5.37	5.56
Number of reference questions answered	Output	183,485	189,430	160,865	173,485	173,485
Percent of customers who get the information they need (%)	Result	94	95	95	95	95
Percent of Reference Questions Answered (%)	Result	99.75	99.70	99.74	99.75	99.75

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Library – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,400,124	\$1,442,661	\$1,453,991	\$1,429,740	\$1,617,714
<b>Full-Time Equivalent</b>	25.00	25.00	25.00	25.00	28.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per youth program attendee (\$)	Efficiency	12.22	12.14	12.29	10.96	12.15
Number of youth items circulated annually	Output	1,138,437	1,159,000	1,118,679	1,196,987	1,196,987
Number of youth program attendees	Output	103,401	109,810	108,510	120,446	124,060
Percent change in number of youth items circulated per capita (%)	Result	-8.20	-1.17	-2.98	5.52	5.52

### Services of the Activity:

**Core Services:** Select youth materials; Remove outdated materials

**Semi Core Services:** Children's storytimes; Summer Reading program; Wired for Youth program; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up

**Service Enhancements:** Storytelling classes; Class orientations; Library tours

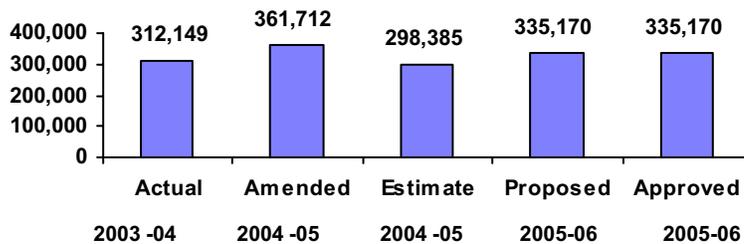
## Library – 2005-06

### Program: **SUPPORT SERVICES**

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

**Program Result Measure:**

**Value of volunteer hours (\$)**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate (%)	10.13	6.00	15.51	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors (%)	15.11	15.00	8.34	15.00	15.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors (%)	0.69	10.00	6.91	10.00	10.00
Total square feet of facilities	386,771	398,114	403,271	408,614	408,614
Value of volunteer hours (\$)	312,149	361,712	298,385	335,170	335,170

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$536,579	5.00	\$574,855	4.00	\$515,465	5.00	\$649,275	5.00	\$662,069	5.00
Facility Expenses	\$1,164,585	19.00	\$1,240,359	18.00	\$1,289,181	18.00	\$1,226,063	18.00	\$1,259,272	18.00
Financial Monitoring / Budgeting	\$111,513	1.65	\$99,226	1.65	\$103,987	1.65	\$98,973	1.65	\$101,544	1.65
Information Technology Support	\$1,434,689	10.00	\$1,354,871	10.00	\$1,305,793	10.00	\$1,039,844	10.00	\$1,058,027	10.00
Personnel / Training	\$312,541	4.00	\$300,558	4.00	\$323,252	4.00	\$295,732	4.00	\$303,009	4.00

## Library – 2005-06

**Program: SUPPORT SERVICES**

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
PIO / Community Services	\$149,751	3.00	\$195,330	2.75	\$174,683	2.00	\$153,663	2.00	\$156,866	2.00
Purchasing / M/WBE	\$105,677	2.10	\$116,298	2.10	\$115,791	2.10	\$109,248	2.10	\$111,953	2.10
Vehicle / Equipment Maintenance	\$66,398	0.00	\$65,021	0.00	\$69,533	0.00	\$71,279	0.00	\$71,279	0.00
<b>Total</b>	<b>\$3,881,732</b>	<b>44.75</b>	<b>\$3,946,518</b>	<b>42.50</b>	<b>\$3,897,685</b>	<b>42.75</b>	<b>\$3,644,077</b>	<b>42.75</b>	<b>\$3,724,019</b>	<b>42.75</b>

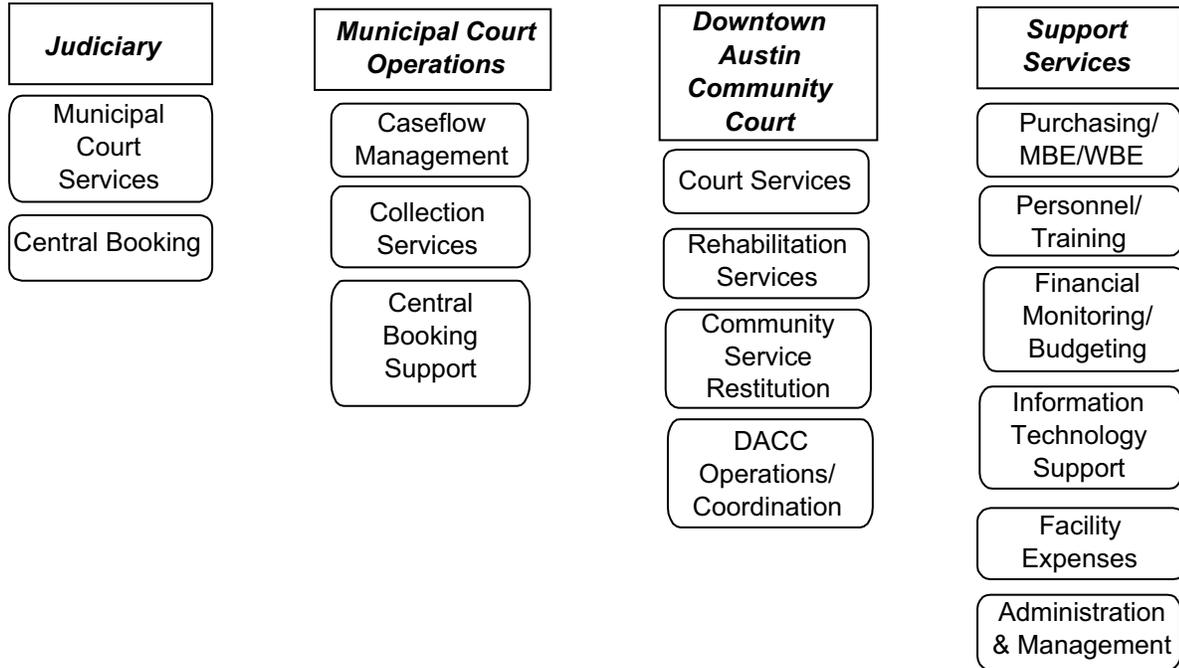


# Municipal Court

Municipal Court  
Municipal Court Building Security Fund  
Municipal Court Technology Fund



# Municipal Court — 2005–06



LEGEND=

**Programs**

Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$16,384,597	\$16,551,966	\$17,001,966	\$17,223,854	\$17,223,854
<b>Expenditures</b>	\$8,230,101	\$8,874,899	\$8,874,899	\$9,051,717	\$9,427,033
<b>Full-time Equivalents (FTEs)</b>	147.00	139.00	139.00	146.25	147.25

\* Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$107,536 for capital and critical one-time costs.

# Municipal Court – 2005-06

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## Program: COURT SECURITY

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

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Number of security incidents	139	120	120	moved to new dept.	moved to new dept.

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Security	\$452,884	4.00	\$455,350	0.00	\$455,350	0.00	\$470,190	0.00	\$470,190	0.00
<b>Total</b>	\$452,884	4.00	\$455,350	0.00	\$455,350	0.00	\$470,190	0.00	\$470,190	0.00

# Municipal Court – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$452,884	\$455,350	\$455,350	\$470,190	\$470,190
<b>Full-Time Equivalents</b>	4.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Security fund cost per square foot	Efficiency	\$8.23	\$8.28	\$8.28	moved to new dept.	moved to new dept.
Number of arrestees processed	Output	2,831	3,200	3,200	moved to new dept.	moved to new dept.
Number of booted vehicles processed	Output	75	70	70	moved to new dept.	moved to new dept.
Number of security incidents	Output	139	120	120	moved to new dept.	moved to new dept.
Total square feet of facilities secured	Output	55,000	55,000	55,000	moved to new dept.	moved to new dept.
Number of security incidents per security marshal	Result	17	17	17	moved to new dept.	moved to new dept.

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

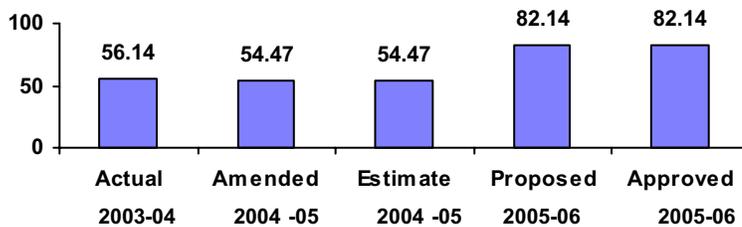
# Municipal Court – 2005-06

## Program: DOWNTOWN AUSTIN COMMUNITY COURT

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

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	56.14%	54.47%	54.47%	82.14%	82.14%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Community Service Restitution	\$102,405	2.50	\$162,598	2.50	\$162,598	2.50	\$235,899	5.50	\$242,843	5.50
Court Services	\$139,503	2.00	\$166,345	2.00	\$166,345	2.00	\$167,926	2.00	\$171,952	2.00
DACC Operations / Coordination	\$319,743	2.00	\$362,697	2.50	\$362,697	2.50	\$373,536	2.50	\$378,389	2.50
Rehabilitation Services	\$346,624	2.50	\$402,805	3.00	\$402,805	3.00	\$453,750	2.00	\$880,669	3.00
<b>Total</b>	<b>\$908,275</b>	<b>9.00</b>	<b>\$1,094,445</b>	<b>10.00</b>	<b>\$1,094,445</b>	<b>10.00</b>	<b>\$1,231,111</b>	<b>12.00</b>	<b>\$1,673,853</b>	<b>13.00</b>

# Municipal Court – 2005-06

**Activity:** Community Service Restitution

**Activity Code:** 5CSR

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$102,405	\$162,598	\$162,598	\$235,899	\$242,843
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	5.50	5.50

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	\$7.81	\$14.32	\$14.32	\$9.07	\$9.34
Number of Community Service Restitution hours completed	Output	13,118	11,358	11,358	26,000	26,000
Number of CSR hours assigned for these cases	Output	New	New	New	16,829	16,829
Number of CSR hours completed for cases closed during a period of time	Output	New	New	New	13,824	13,824
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	56.14%	54.47%	54.47%	82.14%	82.14%

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** Court Services

**Activity Code:** 5ARR

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$139,503	\$166,345	\$166,345	\$167,926	\$171,952
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Court cost per case filed requiring appearance at DACC	Efficiency	\$29.71	\$35.54	\$35.54	\$28.91	\$29.61
Number of cases appearing at DACC for adjudication	Output	1,658	2,248	2,248	2,059	2,059
Number of cases filed requiring appearance at DACC for adjudication	Output	4,695	4,681	4,681	5,808	5,808
Percent of cases filed for which offenders appear for adjudication	Result	35.31%	48.02%	48.02%	35.45%	35.45%

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** *DACC Operations / Coordination*

**Activity Code:** *5OPR*

**Program Name:** *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$319,743	\$362,697	\$362,697	\$373,536	\$378,389
<b>Full-Time Equivalents</b>	2.00	2.50	2.50	2.50	2.50

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Administrative cost per total DACC budget	Efficiency	\$0.38	\$0.26	\$0.26	\$0.31	\$0.23
Number of cases filed requiring appearance at DACC for adjudication	Output	4,695	4,681	4,681	5,808	5,808
Number of non-traffic, Class C misdemeanor cases (excluding VPTA) filed City-wide	Output	25,326	40,860	40,860	34,994	34,994
Percent of non-traffic, Class C misdemeanor cases (excluding VPTA) processed by the DACC	Result	15.90%	11.46%	11.46%	16.60%	16.60%

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** *Rehabilitation Services*

**Activity Code:** 5SSV

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$346,624	\$402,805	\$402,805	\$453,750	\$880,669
<b>Full-Time Equivalents</b>	2.50	3.00	3.00	2.00	3.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services	Efficiency	\$401	\$445	\$445	\$813	\$1,578
Number of rehabilitation services sentences assigned for these cases	Output	New	New	New	723	723
Number of rehabilitation services sentences completed for cases closed during a period of time	Output	New	New	New	558	558
Social and rehabilitation services funding level	Output	\$221,798	\$260,000	\$260,000	\$310,000	\$683,890
Percent of offenders determined to need social services who are actually referred for services	Result	95.00%	99.95%	99.95%	95.00%	95.00%
Percent of offenders who complete treatment recommendations	Result	47.05%	48.56%	48.56%	77.18%	77.18%

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

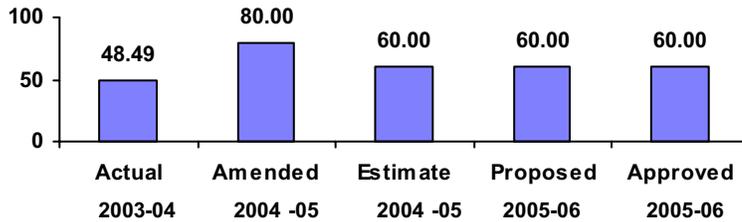
# Municipal Court – 2005-06

## Program: JUDICIARY

**Program Objective:** The purpose of the Judiciary program is to administer effective and impartial justice for citizens in order to provide due process and enhance public safety.

**Program Result Measure:**

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	48.49%	80.00%	60.00%	60.00%	60.00%

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Central Booking	\$401,067	3.00	\$425,130	3.00	\$425,130	3.00	\$435,975	3.00	\$443,943	3.00
Municipal Court Services	\$889,888	8.25	\$935,881	8.25	\$935,881	8.25	\$1,012,698	8.50	\$984,470	8.50
<b>Total</b>	\$1,290,955	11.25	\$1,361,011	11.25	\$1,361,011	11.25	\$1,448,673	11.50	\$1,428,413	11.50

# Municipal Court – 2005-06

**Activity:** Central Booking

**Activity Code:** 6CBK

**Program Name:** JUDICIARY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$401,067	\$425,130	\$425,130	\$435,975	\$443,943
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	3.00	3.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per jail case magistrated/arraigned	Efficiency	\$4.18	\$4.94	\$4.94	\$4.59	\$4.67
Number of cases magistrated/arraigned	Output	95,831	86,100	86,100	95,000	95,000
Number of cases magistrated/arraigned per judicial Travis County contract hour	Output	15	14	14	16	16
Number of Class C misdemeanor cases arraigned	Output	34,525	32,000	32,000	32,038	32,038
Number of emergency protective orders issued	Output	1,983	1,600	2,000	2,000	2,000
Number of higher charges cases magistrated	Output	61,306	60,000	60,000	62,962	62,962
Number of personal bonds approved	Output	11,494	12,500	13,000	13,000	13,000

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** *Municipal Court Services*

**Activity Code:** 6CCP

**Program Name:** JUDICIARY

**Activity Objective:** The purpose of Municipal Court Services activity is to provide citizens with fair and expedient justice.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$889,888	\$935,881	\$935,881	\$1,012,698	\$984,470
<b>Full-Time Equivalents</b>	8.25	8.25	8.25	8.50	8.50

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per warrant signed and case docketed	Efficiency	\$3.67	\$3.67	\$3.67	\$4.18	\$4.24
Number of cases appealed to County Court	Output	10	14	14	14	14
Number of cases docketed (excluding arraignments)	Output	128,741	145,000	120,000	120,000	120,000
Number of cases seen in mitigation dockets	Output	36,639	30,000	35,000	35,000	35,000
Number of cases set on appearance dockets	Output	75,807	78,000	70,000	70,000	70,000
Number of Class C warrants and commitments issued	Output	110,032	110,000	100,000	112,000	112,000
Number of hearing conducted (all types)	Output	87	80	80	80	80
Number of higher charge arrest warrants issued	Output	6,065	5,100	5,500	5,500	5,500
Number of search warrants issued	Output	606	550	750	750	750
Total number of trial cases docketed	Output	New	New	New	20,000	20,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	48.49%	80.00%	60.00%	60.00%	60.00%

**Services of the Activity:**

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

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

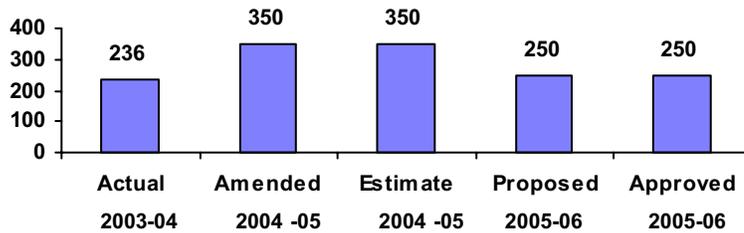
# Municipal Court – 2005-06

## Program: MUNICIPAL COURT OPERATIONS

**Program Objective:** The purpose of the Municipal Court Operations program is to process citations for the public in order to facilitate the swift administration of justice.

**Program Result Measure:**

**Average of age of terminated cases (in days)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average of age of terminated cases (in days)	236	350	350	250	250

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Caseflow Management	\$3,406,161	83.39	\$3,753,051	83.64	\$3,753,051	83.64	\$4,043,171	89.25	\$4,237,460	89.25
Central Booking Support	\$396,239	10.88	\$412,792	10.13	\$412,792	10.13	\$387,474	10.00	\$407,228	10.00
Collection Services	\$322,298	7.75	\$442,794	7.50	\$442,794	7.50	\$332,975	7.00	\$347,639	7.00
Marshal Services	\$746,063	8.25	\$587,211	0.00	\$587,211	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$4,870,761</b>	<b>110.27</b>	<b>\$5,195,848</b>	<b>101.27</b>	<b>\$5,195,848</b>	<b>101.27</b>	<b>\$4,763,620</b>	<b>106.25</b>	<b>\$4,992,327</b>	<b>106.25</b>

# Municipal Court – 2005-06

**Activity:** Caseflow Management

**Activity Code:** 3CFM

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,406,161	\$3,753,051	\$3,753,051	\$4,043,171	\$4,237,460
<b>Full-Time Equivalents</b>	83.39	83.64	83.64	89.25	89.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Expenditure per case filed (General Fund)	Efficiency	\$20.03	\$20.22	\$21.37	\$21.44	\$22.44
Revenue per case filed (Net to General Fund, non GASB basis)	Efficiency	\$39.41	\$37.44	\$40.64	\$41.01	\$41.01
Number of boot/tow orders filed	Output	2,343	2,000	3,000	2,000	2,000
Number of cases set on scheduled dockets or appearing at mitigation dockets	Output	130,227	120,000	120,000	120,000	120,000
Number of confirmation requests	Output	22,286	22,000	22,000	22,000	22,000
Number of customers served at the downtown service counters	Output	New	New	New	150,000	150,000
Number of Customers served at the substation	Output	New	New	New	70,000	70,000
Number of customers served by internet	Output	New	New	New	50,000	50,000
Number of IVR hits	Output	New	New	New	750,000	750,000
Number of parking hearings held	Output	3,657	3,500	3,800	3,500	3,500
Number of phone calls	Output	667,778	600,000	700,000	600,000	600,000
Number of phone calls answered	Output	610,881	550,000	650,000	575,000	575,000
Number of public information requests	Output	New	New	New	650	650
Number of warrants prepared	Output	120,114	120,000	110,000	120,000	120,000
Pieces of mail processed	Output	147,811	130,000	130,000	130,000	130,000
Total number of cases filed	Output	410,924	442,136	418,343	420,000	420,000
Total number of cases terminated	Output	340,689	350,000	350,000	350,000	350,000
Average of age of terminated cases (in days)	Result	236	350	350	250	250
Average wait time (in minutes)	Result	15	10	25	15	15

# Municipal Court – 2005-06

**Activity:** Caseflow Management

**Activity Code:** 3CFM

**Program Name:** MUNICIPAL COURT OPERATIONS

Cases terminated versus cases filed	Result	87%	90%	86%	87%	87%
Percent of cases initiated within five business days from violation date	Result	71%	70%	70%	70%	70%
Percent of offsite cash transactions (internet, mail, IVR, etc)	Result	New	New	New	17%	17%

**Services of the Activity:**

**Core Services:**

Initiate cases; Code new citations; Distribute and retrieve citations for data entry throughout Court; Process illegible or flawed citations; Schedule court appearances; Process Class C appeals; Update case files; Prepare NISI (bond forfeiture) cases; Research open and closed cases; Process deferred dispositions; Set revocation docket for non-compliant deferrals; Maintain court docket calendar; Maintain officer's court schedules; Prepare cases for other City departments; Set administrative hearings for dangerous dog and junked vehicle appeals and update according to judicial orders; Produce complaints; Expunction of records; Process public record requests; Archive and eventually destroy paper records; Prepare higher charge arrest warrants; Prepare higher charge search warrants; and Prepare cases for other City departments; Document judicial orders; Maintain courtroom decorum; Process cases for extentions; Answer telephone inquires; Accept credit card payments over the phone and in-person, process payments; reconcile daily deposits; Process subpoenas; Accept and process motions for continuance, dismissal, and new trial; Process community service completions; Payment plan negotiations; Send license suspension notices to out-of-state drivers; Confirm Class C warrants prior to arrest 24 hours per day; Produce documents for warrant issuance by judges; Issue warrants in the system; Activate issued warrants in the court's computer system; Process and maintain parking records; Conduct parking hearings; Send delinquent notices; Issue boot & tow notices; Work with Marshals to coordinate the actual booting & towing of vehicles; Process paperwork to withhold registration of out-of-state vehicles on which there are delinquent parking tickets

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** Central Booking Support

**Activity Code:** 4MST

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$396,239	\$412,792	\$412,792	\$387,474	\$407,228
<b>Full-Time Equivalents</b>	10.88	10.13	10.13	10.00	10.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per jail case prepared	Efficiency	\$3.57	\$4.13	\$4.13	\$4.09	\$4.07
Number of Emergency Protective Orders prepared	Output	1,983	1,600	1,600	1,600	1,600
Number of jail cases prepared	Output	111,070	100,000	100,000	100,000	100,000
Number of release to appear cases (class C)	Output	New	New	New	8,000	8,000
Percent of the release to appear to the number of jail cases prepared	Result	New	New	New	8%	8%

**Services of the Activity:**

**Core Services:** Distribute Emergency Protective Orders (EPOs); Process jail releases; Process magistration documents; Process arrest and release documents; Provide information to customers; Fax affidavit copies in response to media requests; and Collect fine and bond payments;

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** Collection Services

**Activity Code:** 3WSV

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$322,298	\$442,794	\$442,794	\$332,975	\$347,639
<b>Full-Time Equivalents</b>	7.75	7.50	7.50	7.00	7.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Collections per clerk	Efficiency	314,602	300,000	300,000	300,000	300,000
Collections per expense dollar	Efficiency	New	New	New	\$5.92	\$6.04
Number of collection clerks	Output	7	7	7	7	7
Number of completed worksheets	Output	7,909	8,000	6,500	7,000	7,000
Number of phone calls connected	Output	28,547	28,000	24,000	24,000	24,000
Total Collections	Output	\$2,202,216	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

**Services of the Activity:**

**Core Services:** Initiate cases; Backup Cashiers and Mail unit; Locate and contact defendants; Complete and update worksheet information for Marshals to facilitate arrest; Research Class C misdemeanor cases; Handle credit card payments and processing; Contact defendant by phone; and Criminal history checking for deferred disposition case

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2005-06

**Activity:** Marshal Services

**Activity Code:** 4MRS

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$746,063	\$587,211	\$587,211	\$0	\$0
<b>Full-Time Equivalents</b>	8.25	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Total number of warrants prepared	Demand	130,000	120,000	120,000	moved to new dept.	moved to new dept.
Cost per case cleared	Efficiency	\$68.77	\$60.08	\$60.08	moved to new dept.	moved to new dept.
Number of marshals in the field	Output	6	5	5	moved to new dept.	moved to new dept.
Total cases cleared by City Marshalls	Output	9,391	10,000	10,000	moved to new dept.	moved to new dept.
Percent of warrants cleared to issued	Result	6.50%	9.00%	9.00%	moved to new dept.	moved to new dept.

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

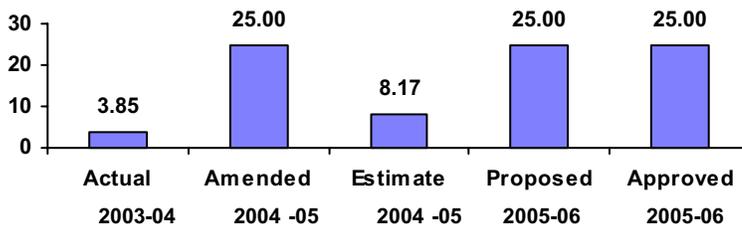
# Municipal Court – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Percent of under \$5,000 competitive procurement awards to certified MBE vendors**



<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Annual collection rate	57.39%	59.50%	58.28%	57.72%	57.72%
Average Misdemeanor Payment (non-GASB basis)	New	New	New	\$83.80	\$83.80
Average Parking Payment (non GASB basis)	\$21.33	\$21.60	\$21.72	\$21.53	\$21.53
Average payment (non GASB basis)	\$46.41	\$46.00	\$45.58	\$46.37	\$46.37
Average traffic payment (non GASB basis)	\$66.50	\$63.75	\$68.41	\$68.41	\$68.41
Collection rate (revised)	New	New	New	82%	82%
Employee Turnover Rate	15.87%	10.00%	10.00%	12.00%	12.00%
Gross revenue (non GASB basis)	26,835,268	23,827,811	27,000,000	27,000,000	27,000,000
Level of customer satisfaction as indicated by Voice of the Customer survey	82	75	75	76	76
Level of employee satisfaction as indicated by internal surveys	New	New	New	80%	80%
Level of employee satisfaction as indicated by the Listening to the Workforce Survey	70	75	75	75	75
Misdemeanor collection rate	New	New	New	51.80%	51.80%

## Municipal Court – 2005-06

Net-to-General Fund revenue (non GASB basis)	\$16,384,598	\$16,551,966	\$17,001,966	\$17,223,854	\$17,223,854
Number of FTEs	148.00	148.00	148.00	155.25	155.25
Number of problems resolved at time of call	1,302	1,260	1,260	1,260	1,850
Number of service calls	1,802	2,100	2,100	3,000	3,000
Number of training hours	N/A	3,000	3,000	3,000	3,000
Parking collection rate	77.78%	75.00%	75.00%	76.67%	76.67%
Percent of Checks Issued as Automated Checks	N/A	98%	98%	98%	98%
Percent of employees completing minimum training requirements	70%	70%	70%	70%	70%
Percent of resignations leaving the City that complete a Corporate Exit Survey	24.14%	25.00%	25.00%	20.00%	20.00%
Percent of the 12 audits of cash drawer and mail receipts complying with Treasury cash handling policies	100%	100%	100%	100%	100%
Percent of time that the network is up	100.00%	98.50%	98.50%	95.00%	95.00%
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	3.85%	25.00%	8.17%	25.00%	25.00%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	0.82%	10.00%	15.30%	10.00%	10.00%
Revenue per expense dollar (non GASB basis)	\$2.01	\$1.83	\$1.90	\$1.78	\$1.78
Total square feet of facilities	55,000	55,000	55,000	55,000	55,000
Traffic collection rate	37.02%	48.00%	48.00%	46.60%	46.60%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$257,008	2.75	\$250,651	2.75	\$250,651	2.75	\$259,650	2.75	\$267,241	2.75
Facility Expenses	\$136,846	0.00	\$58,336	0.00	\$58,336	0.00	\$75,710	0.00	\$75,710	0.00
Financial Monitoring / Budgeting	\$222,329	4.28	\$196,643	3.78	\$196,643	3.78	\$203,847	3.78	\$211,724	3.78

## Municipal Court – 2005-06

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Information Technology Support	\$509,621	7.00	\$546,013	7.00	\$546,013	7.00	\$562,996	7.00	\$577,169	7.00
Personnel / Training	\$71,993	0.70	\$98,698	1.20	\$98,698	1.20	\$105,041	1.22	\$107,393	1.22
Purchasing / M/WBE	\$71,730	1.75	\$109,457	1.75	\$109,457	1.75	\$108,615	1.75	\$112,346	1.75
<b>Total</b>	\$1,269,527	16.48	\$1,259,798	16.48	\$1,259,798	16.48	\$1,315,859	16.50	\$1,351,583	16.50

## Municipal Court – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

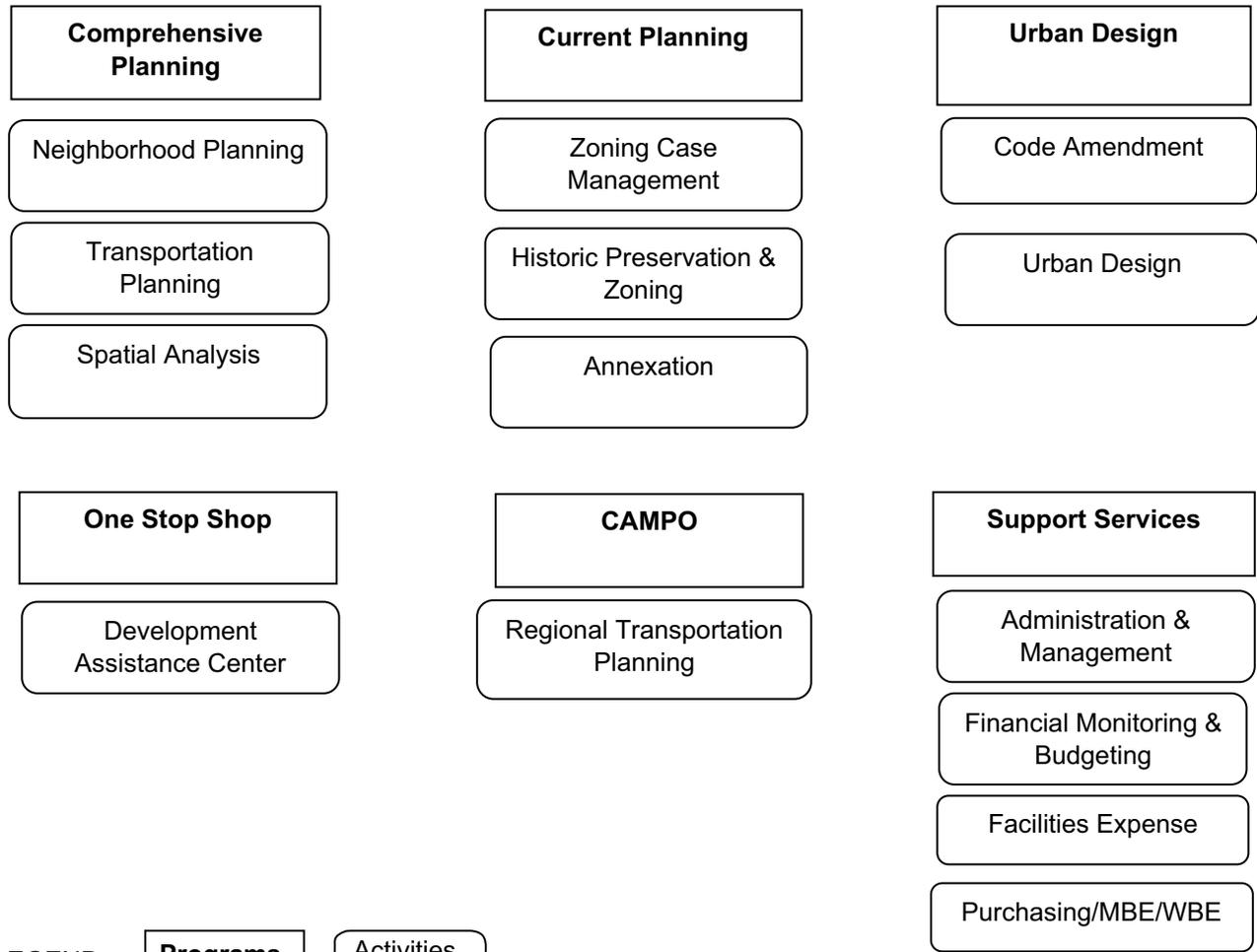
Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$0	0.00	\$15,747	0.00	\$15,747	0.00	\$326,431	0.00	\$14,834	0.00
<b>Total</b>	\$0	0.00	\$15,747	0.00	\$15,747	0.00	\$326,431	0.00	\$14,834	0.00



## Neighborhood, Planning and Zoning



# Neighborhood Planning and Zoning — 2005–06



LEGEND= Programs Activities

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
<b>Revenue</b>	\$320,588	\$113,558	\$218,008	\$212,732	\$212,732
<b>Requirements</b>	\$3,094,093	\$3,844,126	\$3,775,496	\$4,183,348	\$4,183,348
<b>Full-time Equivalent (FTEs)</b>	47.00	58.50	58.50	62.50	62.50

\* Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$64,245 for capital and critical one-time costs.

# Neighborhood Planning and Zoning – 2005-06

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**Program: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION**

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

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
CAMPO	\$0	0.00	\$821,859	13.00	\$815,801	13.00	\$836,280	13.00	\$836,280	13.00
<b>Total</b>	\$0	0.00	\$821,859	13.00	\$815,801	13.00	\$836,280	13.00	\$836,280	13.00

## Neighborhood Planning and Zoning – 2005-06

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**Activity:** CAMPO

**Activity Code:** 55CM

**Program Name:** CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$821,859	\$815,801	\$836,280	\$836,280
<b>Full-Time Equivalents</b>	0.00	13.00	13.00	13.00	13.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 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 Planning and Zoning – 2005-06

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**Program: CODE ENFORCEMENT**

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

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Code Enforcement	\$1,307,684	21.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$1,307,684	21.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Neighborhood Planning and Zoning – 2005-06

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**Activity:** Code Enforcement

**Activity Code:** 72CC

**Program Name:** CODE ENFORCEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,307,684	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	21.50	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

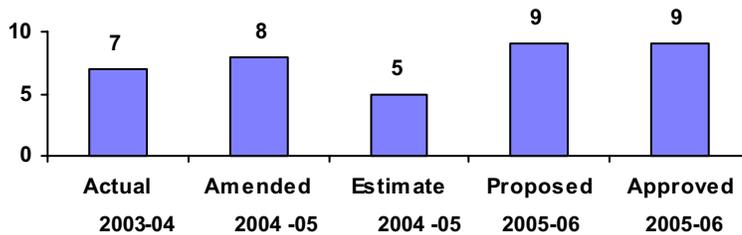
# Neighborhood Planning and Zoning – 2005-06

## Program: COMPREHENSIVE PLANNING

**Program Objective:** The purpose of the Comprehensive Planning Program is to provide integrated land use and transportation plans for the City in order to achieve a more livable city.

**Program Result Measure:**

**Number of neighborhood plans adopted**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of neighborhood plans adopted	7	8	5	9	9

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Neighborhood Planning	\$936,067	14.50	\$1,275,263	16.66	\$1,193,718	16.66	\$1,353,266	18.75	\$1,393,010	18.75
Spatial Analysis	\$0	0.00	\$169,172	2.00	\$153,120	2.00	\$184,463	2.00	\$190,148	2.00
Transportation Planning	\$0	0.00	\$214,930	1.50	\$229,706	1.50	\$110,947	1.50	\$114,718	1.50
<b>Total</b>	<b>\$936,067</b>	<b>14.50</b>	<b>\$1,659,365</b>	<b>20.16</b>	<b>\$1,576,544</b>	<b>20.16</b>	<b>\$1,648,676</b>	<b>22.25</b>	<b>\$1,697,876</b>	<b>22.25</b>

## Neighborhood Planning and Zoning – 2005-06

**Activity:** *Neighborhood Planning*

**Activity Code:** 2NP2

**Program Name:** COMPREHENSIVE PLANNING

**Activity Objective:** The purpose of the Neighborhood Planning Activity is to provide the opportunity to neighborhood stakeholders to influence land use development to achieve more livable neighborhoods.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$936,067	\$1,275,263	\$1,193,718	\$1,353,266	\$1,393,010
<b>Full-Time Equivalents</b>	14.50	16.66	16.66	18.75	18.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Average cost per plan adopted	Efficiency	133,724	159,408	149,215	150,362	154,779
Number of acres rezoned to allow greater density	Output	N/A	N/A	834	800	800
Number of times mediation process is utilized by citizens for neighborhood planning process	Output	N/A	N/A	3	3	3
Average number of people who attend Neighborhood Planning meetings	Result	47	26	26	26	26
Number of neighborhood plans adopted	Result	7	8	5	9	9
Number of neighborhood plans scheduled on Planning Commission agenda	Result	7	8	8	9	9
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	76	70	70	70	70
Percent of neighborhood plans that integrate transportation planning	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** Neighborhood Plan Development; Public Education and technical assistance; Board and Commission Support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2005-06

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**Activity:** *Spatial Analysis*  
**Activity Code:** 2SA2  
**Program Name:** *COMPREHENSIVE PLANNING*

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**Activity Objective:** The purpose of the Spatial Analysis Activity is to provide land use analysis, forecasting and geographic information in order for the community to make sound planning decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$169,172	\$153,120	\$184,463	\$190,148
<b>Full-Time Equivalents</b>	0.00	2.00	2.00	2.00	2.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Staff costs per data request	Efficiency	N/A	N/A	N/A	857	899
Number of data requests completed	Output	N/A	N/A	N/A	96	96
Percent of data requests completed	Result	N/A	N/A	N/A	100	100

### Services of the Activity:

**Core Services:** Land use surveys, analysis and forecasting; Development trends and demographic analysis to support Neighborhood, Corridor and District Plans; Transportation GIS analysis and support  
 GIS Support for Neighborhood, Corridor and District Plans

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2005-06

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**Activity:** *Transportation Planning*

**Activity Code:** 2TP2

**Program Name:** COMPREHENSIVE PLANNING

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**Activity Objective:** The purpose of the Transportation Planning Activity is to review land use, growth patterns and capital improvements to enable the community to create a long range transportation plan in order to guide development and investment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$214,930	\$229,706	\$110,947	\$114,718
<b>Full-Time Equivalents</b>	0.00	1.50	1.50	1.50	1.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Average staff cost per regional transportation request	Efficiency	N/A	42,986	10,441	22,189	22,818
Number of regional transportation requests completed	Output	N/A	5	22	5	5
Percent of regional transportation requests completed within agreed-upon time frame	Result	N/A	95	100	95	95

### Services of the Activity:

**Core Services:** AMATP; Multi-jurisdictional, regional and private sector transportation planning; Participate in CAMPO regional transportation planning and coordinate representation of City actions/issues; Transportation studies to support AMATP

**Semi Core Services:** N/A

**Service Enhancements:** N/A

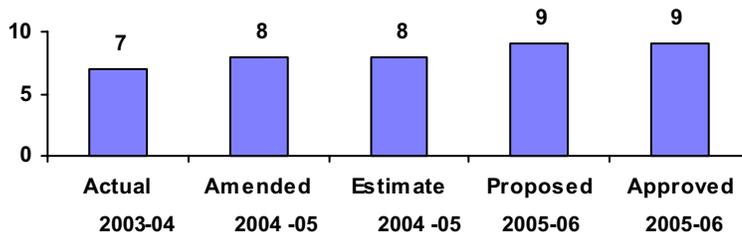
# Neighborhood Planning and Zoning – 2005-06

## Program: CURRENT PLANNING

**Program Objective:** The purpose of the Current Planning Program is to interpret zoning ordinances, and initiate and process annexation requests/proposals for the community in order to implement the City's Comprehensive Plan.

**Program Result Measure:**

**Number of neighborhood plan rezonings scheduled on Planning Commission agenda**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	7	8	8	9	9

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Annexation	\$0	0.00	\$284,951	2.00	\$312,593	2.00	\$283,333	2.00	\$288,235	2.00
Historic Preservation and Zoning	\$0	0.00	\$145,899	2.00	\$162,262	2.00	\$202,959	3.00	\$210,435	3.00
Zoning Case Management	\$510,489	7.50	\$643,930	7.66	\$617,247	7.66	\$731,799	8.75	\$754,808	8.75
<b>Total</b>	\$510,489	7.50	\$1,074,780	11.66	\$1,092,102	11.66	\$1,218,091	13.75	\$1,253,478	13.75

## Neighborhood Planning and Zoning – 2005-06

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**Activity:** *Annexation*  
**Activity Code:** *3AN3*  
**Program Name:** *CURRENT PLANNING*

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**Activity Objective:** The purpose of the Annexation activity is to initiate and process annexation requests for the community in order to manage the future growth of the city.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$284,951	\$312,593	\$283,333	\$288,235
<b>Full-Time Equivalent</b>	0.00	2.00	2.00	2.00	2.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewater service	Efficiency	N/A	76.31	89.56	82.07	74.26
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Output	N/A	2,000	2,013	2,000	2,000
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	Result	N/A	100	100	100	100

### Services of the Activity:

**Core Services:** Legislative monitoring; 3-year municipal annexation plans; Exempt area annexation; ETJ boundary issues; MUD-related planning activity; Jurisdictional / potential exempt area annexation database

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2005-06

**Activity:** *Historic Preservation and Zoning*

**Activity Code:** 3HP3

**Program Name:** CURRENT PLANNING

**Activity Objective:** The purpose of the Historic Preservation & Zoning activity is to maintain a citywide preservation plan and to provide tools and support to citizens in order to preserve and rehabilitate Austin's significant historic resources.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$145,899	\$162,262	\$202,959	\$210,435
<b>Full-Time Equivalents</b>	0.00	2.00	2.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Staff cost per permit or application reviewed	Efficiency	N/A	517.59	546.67	508.12	486.81
Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Output	N/A	7	7	7	7
Number of historic zoning cases of medium/high priority properties listed in any City survey initiated annually	Output	N/A	16	16	16	16
Percent of historic districts nominated annually from the City's historic resources surveys compared to all historic districts recommended	Result	N/A	N/A	N/A	TBD	TBD
Percent of plans that include design standards that allow for the preservation of the character of unique neighborhoods	Result	N/A	N/A	N/A	22	22

### Services of the Activity:

**Core Services:** Historic District Design Review; Maintain Citywide Historic Preservation Plan; Review demolition and relocation permits; Administer historic zoning cases

**Semi Core Services:** Administer Tax Abatement Program; Board and Commissions Support

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2005-06

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**Activity:** Zoning Case Management

**Activity Code:** 3ZC3

**Program Name:** CURRENT PLANNING

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$510,489	\$643,930	\$617,247	\$731,799	\$754,808
<b>Full-Time Equivalents</b>	7.50	7.66	7.66	8.75	8.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per zoning application processed	Efficiency	2,745	3,220	2,939	3,485	3,594
Number of zoning applications processed	Output	186	200	210	210	210
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	7	8	8	9	9
Number of neighborhood plans rezoned	Result	7	8	8	9	9

### Services of the Activity:

**Core Services:** Consulting and use determinations; Zoning Map amendments (Historic; Property Owner-Initiated; City-Initiated)

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Planning and Zoning – 2005-06

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**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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Customer Satisfaction	N/A	60	60	60	60

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Development Assistance Center	\$0	0.00	\$51,137	1.00	\$54,222	1.00	\$54,533	1.00	\$56,323	1.00
<b>Total</b>	\$0	0.00	\$51,137	1.00	\$54,222	1.00	\$54,533	1.00	\$56,323	1.00

## Neighborhood Planning and Zoning – 2005-06

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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's Rules and Regulations.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$51,137	\$54,222	\$54,533	\$56,323
<b>Full-Time Equivalents</b>	0.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide activity cost per number of customers served	Efficiency	N/A	Baseline	49.16	50	50
Number of customers served	Output	N/A	Baseline	24,846	25,000	25,000
Customer Satisfaction	Result	N/A	60	60	60	60
Customer Wait Time (in minutes)(DAC)	Result	N/A	15	15	15	15

### Services of the Activity:

**Core Services:** Zoning Consultation

**Semi Core Services:** N/A

**Service Enhancements:** N/A

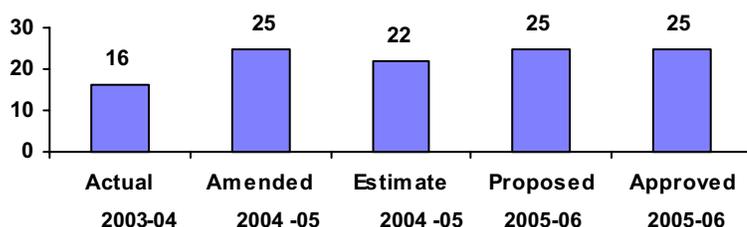
# Neighborhood Planning and Zoning – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	3.87	10	5	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	N/A	25	25	25	25
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	N/A	10	10	10	10
Total square feet of facilities	19,789	16,783	16,783	16,783	16,783
Turnaround time for accounts payable within the Deadline (in Calendar Days)	16	25	22	25	25

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$224,595	3.00	\$391,174	5.00	\$449,268	4.00	\$427,586	3.25	\$442,946	3.25
Facility Expenses	\$25,982	0.00	\$118,826	0.00	\$118,362	0.00	\$115,132	0.00	\$115,132	0.00
Financial Monitoring / Budgeting	\$60,139	1.00	\$155,273	2.00	\$127,856	2.00	\$136,772	2.00	\$141,335	2.00
Personnel / Training	\$16,701	0.25	\$27,393	0.34	\$23,750	0.34	\$16,224	0.25	\$16,715	0.25
Purchasing / M/WBE	\$12,445	0.25	\$14,693	0.34	\$15,232	0.34	\$11,159	0.25	\$11,782	0.25
<b>Total</b>	<b>\$339,862</b>	<b>4.50</b>	<b>\$707,359</b>	<b>7.68</b>	<b>\$734,468</b>	<b>6.68</b>	<b>\$706,873</b>	<b>5.75</b>	<b>\$727,910</b>	<b>5.75</b>

# Neighborhood Planning and Zoning – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$0	0.00	\$7,992	0.00	\$7,992	0.00	\$131,658	0.00	\$7,992	0.00
<b>Total</b>	\$0	0.00	\$7,992	0.00	\$7,992	0.00	\$131,658	0.00	\$7,992	0.00

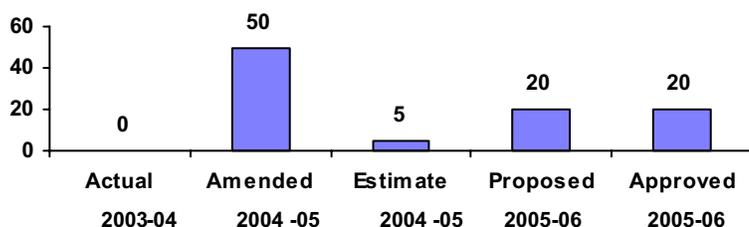
# Neighborhood Planning and Zoning – 2005-06

## Program: URBAN DESIGN

**Program Objective:** The purpose of the Urban Design Program is to prepare design standards, code amendments, urban design plans for the community and the City in order to positively shape and integrate land development and transportation systems.

**Program Result Measure:**

**Percentage of planned Great Street improvements implemented compared to all planned since program inception (10/99)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of planned Great Street improvements implemented compared to all planned since program inception (10/99)	0	50	5	20	20

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Code Amendment	\$0	0.00	\$57,928	1.00	\$43,951	1.00	\$57,428	1.00	\$59,329	1.00
Urban Design	\$0	0.00	\$463,711	5.00	\$456,363	5.00	\$505,961	5.75	\$520,312	5.75
<b>Total</b>	\$0	0.00	\$521,639	6.00	\$500,314	6.00	\$563,389	6.75	\$579,641	6.75

## Neighborhood Planning and Zoning – 2005-06

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**Activity:** Code Amendment

**Activity Code:** 4CA4

**Program Name:** URBAN DESIGN

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**Activity Objective:** The purpose of the Code Amendment Activity is to create and update the Land Development Code and other ordinances for the community in order to reflect best practices in sustainable planning and urban design.

**Requirements and FTEs from all funding sources**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$57,928	\$43,951	\$57,428	\$59,329
<b>Full-Time Equivalents</b>	0.00	1.00	1.00	1.00	1.00

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**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per amendment prepared	Efficiency	N/A	N/A	N/A	5,743	5,933
Number of amendments prepared	Output	N/A	N/A	N/A	10	10
Percent of prepared amendments adopted	Result	N/A	N/A	N/A	50	50
Percent of zoning ordinance update completed	Result	N/A	N/A	N/A	60	60

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**Services of the Activity:**

**Core Services:** Code Amendment Development; Administer Interdepartmental Review and Council Adoption

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2005-06

**Activity:** *Urban Design*

**Activity Code:** 4DU4

**Program Name:** URBAN DESIGN

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$463,711	\$456,363	\$505,961	\$520,312
<b>Full-Time Equivalents</b>	0.00	5.00	5.00	5.75	5.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Average staff cost per Great Streets Development Program project	Efficiency	N/A	23,215	63,159	69,789	69,789
Number of downtown block faces w/ new "Great Streets" improvements planned per year	Output	N/A	8	4.5	5	5
Number of new downtown block faces w/ "Great Streets" improvements implemented per year	Output	N/A	10	2	3	3
Percentage of planned Great Street improvements implemented compared to all planned since program inception (10/99)	Result	0	50	5	20	20

### Services of the Activity:

**Core Services:** Urban Design Standards; District, Corridor and Transit Station Planning; Code Amendments

**Semi Core Services:** Great Streets Development Program; Board & commissions support; Urban Design Guidelines

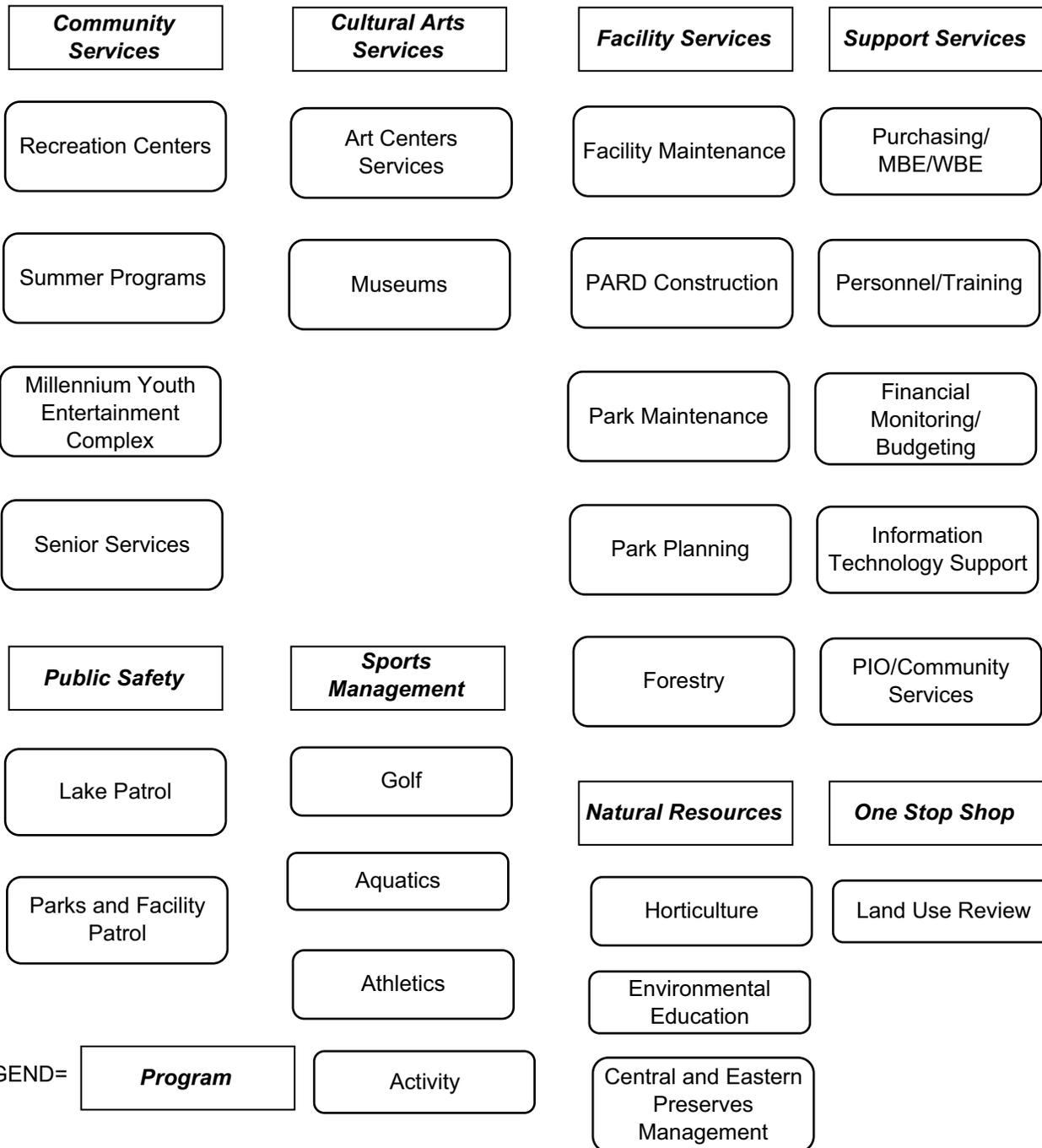
**Service Enhancements:** N/A

# Parks and Recreation Department

Parks and Recreation Department  
Golf Enterprise Fund  
Recreation Programs Enterprise Fund  
Softball Enterprise Fund  
Golf Surcharge Fund



# Parks and Recreation Department— 2005–06



	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$2,811,690	\$2,972,229	\$2,972,229	\$2,982,240	\$2,982,240
<b>Requirements</b>	\$26,682,257	\$27,974,472	\$27,964,474	\$26,970,708	\$27,140,708
<b>Full-time Equivalent (FTEs)</b>	381.50	345.00	345.00	360.00	360.00

\*Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$503,818 for capital and critical one-time costs.

**Golf Enterprise Fund — 2005–06**

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*Sports Management*

Golf

LEGEND=

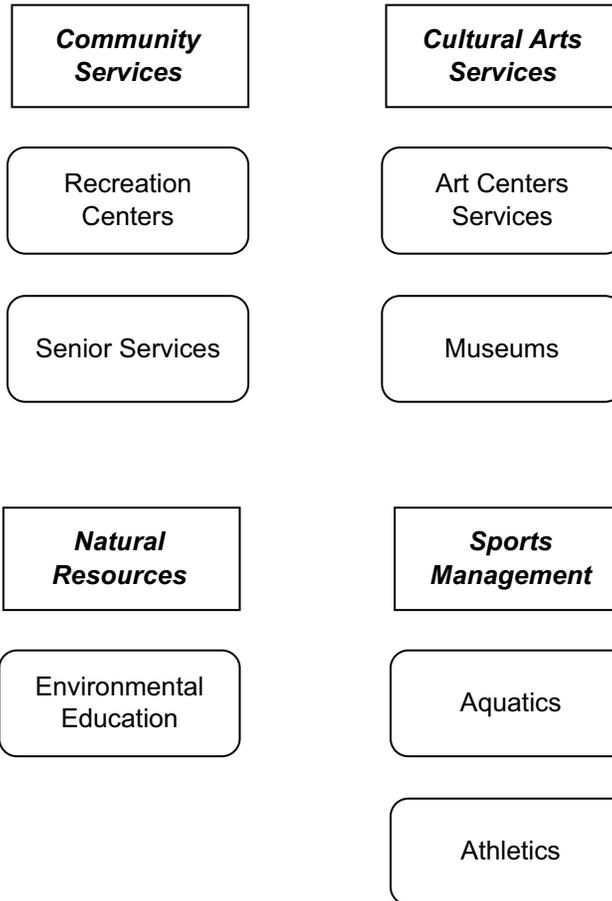
*Program*

Activity

	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$5,246,582	\$5,847,555	\$5,413,342	\$5,444,755	\$5,444,755
<b>Requirements</b>	\$5,407,544	\$5,889,332	\$5,317,449	\$5,375,423	\$5,407,927
<b>Full-time Equivalent (FTEs)</b>	63.00	50.00	50.00	45.00	45.00

# Recreation Programs Enterprise Fund —2005-06

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LEGEND=

**Program**

Activity

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$2,910,291	\$3,083,470	\$3,021,977	\$3,192,320	\$3,192,320
Requirements	\$2,894,858	\$2,998,372	\$2,926,435	\$3,101,116	\$3,109,363
Full-time Equivalent (FTEs)	19.50	19.50	19.50	19.50	19.50

# Softball Enterprise Fund — 2005–06

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*Sports  
Management*

Athletics

LEGEND=

*Program*

Activity

	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$802,525	\$838,200	\$841,700	\$810,000	\$810,000
<b>Requirements</b>	\$860,930	\$846,494	\$785,728	\$835,713	\$838,953
<b>Full-time Equivalents (FTEs)</b>	7.00	7.00	7.00	7.00	7.00

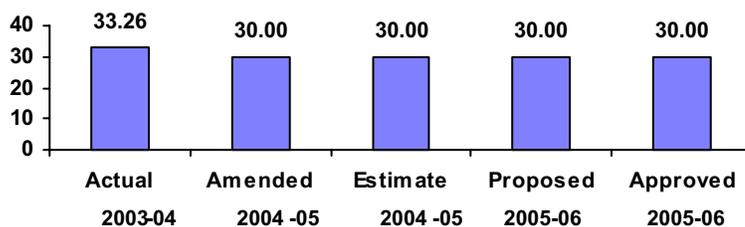
# Parks and Recreation – 2005-06

## Program: COMMUNITY SERVICES

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

**Program Result Measure:**

**Percent of free programs offered**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of free programs offered	33.26	30	30	30	30

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Millennium Youth Entertainment Complex	\$768,788	0.00	\$652,419	0.00	\$766,358	0.00	\$652,419	0.00	\$652,419	0.00
Recreation Centers	\$7,108,881	82.00	\$7,217,944	80.00	\$7,169,385	80.00	\$7,149,701	82.00	\$7,260,476	82.00
Senior Services	\$2,517,539	35.25	\$2,562,569	34.25	\$2,692,638	34.25	\$2,470,105	33.25	\$2,506,328	33.25
Summer Programs	\$620,309	0.00	\$698,840	1.00	\$698,917	1.00	\$692,639	1.00	\$804,055	1.00
<b>Total</b>	<b>\$11,015,518</b>	<b>117.25</b>	<b>\$11,131,772</b>	<b>115.25</b>	<b>\$11,327,298</b>	<b>115.25</b>	<b>\$10,964,864</b>	<b>116.25</b>	<b>\$11,223,278</b>	<b>116.25</b>

# Parks and Recreation – 2005-06

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**Activity:** Millennium Youth Entertainment Complex

**Activity Code:** 7MYC

**Program Name:** COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$768,788	\$652,419	\$766,358	\$652,419	\$652,419
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 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

## Parks and Recreation – 2005-06

**Activity:** Recreation Centers

**Activity Code:** 7RCA

**Program Name:** COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$7,108,881	\$7,217,944	\$7,169,385	\$7,149,701	\$7,260,476
<b>Full-Time Equivalents</b>	82.00	80.00	80.00	82.00	82.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per estimated participant hour for after school programs	Efficiency	1.82	1.84	1.84	1.84	1.84
Cost per estimated participant hour in community recreation programs	Efficiency	2.81	3.25	3.26	3.23	3.23
Number of drop-in participant hours	Output	1,038,208	1,000,000	1,000,000	1,000,000	1,000,000
Number of estimated participant hours for community recreation programs	Output	2,461,425	2,200,000	2,200,000	2,240,000	2,240,000
Number of estimated participant hours in after school programs	Output	920,299	600,000	600,000	600,000	600,000
Percent of free programs offered	Result	33.26	30	30	30	30

### Services of the Activity:

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

**Semi Core Services:** Community facility space; Preschool enrichment programs

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,517,539	\$2,562,569	\$2,692,638	\$2,470,105	\$2,506,328
<b>Full-Time Equivalents</b>	35.25	34.25	34.25	33.25	33.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per meal served	Efficiency	4.77	5.45	4.87	4.22	4.22
Number of estimated participant hours in Senior Services	Output	804,881	850,000	850,000	850,000	850,000
Number of registered participants in Senior Programs	Output	16,739	16,000	16,000	16,000	16,000
Number of meals served to seniors	Result	126,311	143,000	140,000	140,000	140,000
Number of seniors who secured employment	Result	115	75	75	75	75

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** Summer Programs

**Activity Code:** 7SPA

**Program Name:** COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$620,309	\$698,840	\$698,917	\$692,639	\$804,055
<b>Full-Time Equivalents</b>	0.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per participant hour in Summer Playground Program	Efficiency	2.33	2.10	2.10	2.07	2.15
Number of participant hours in Summer Playground Program	Output	157,272	190,000	190,000	190,000	234,400
Percent change in participants in Summer Playground Program	Result	-17	0	0	0	23

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

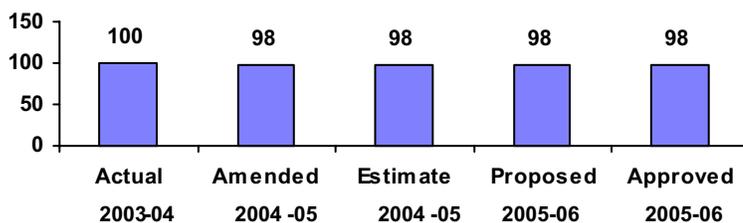
# Parks and Recreation – 2005-06

## Program: CULTURAL ARTS SERVICES

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

**Program Result Measure:**

**Percent of participants reporting they enjoyed the museum services**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of participants reporting they enjoyed the museum services	100	98	98	98	98

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Art in Public Places	\$1,212	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Arts Center Services	\$1,199,666	13.00	\$1,206,535	12.00	\$1,157,870	12.00	\$1,189,857	12.00	\$1,208,655	12.00
Museums	\$463,706	6.50	\$1,415,896	11.50	\$1,061,354	11.50	\$1,011,748	12.50	\$1,027,052	12.50
<b>Total</b>	<b>\$1,664,584</b>	<b>19.50</b>	<b>\$2,622,431</b>	<b>23.50</b>	<b>\$2,219,224</b>	<b>23.50</b>	<b>\$2,201,605</b>	<b>24.50</b>	<b>\$2,235,707</b>	<b>24.50</b>

## Parks and Recreation – 2005-06

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**Activity:** Art in Public Places

**Activity Code:** 6APP

**Program Name:** CULTURAL ARTS SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,212	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:		2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Performance Measures:</b>	<b>Type</b>					
Not Applicable						

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

**Activity:** Arts Center Services

**Activity Code:** 6ACS

**Program Name:** CULTURAL ARTS SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,199,666	\$1,206,535	\$1,157,870	\$1,189,857	\$1,208,655
<b>Full-Time Equivalents</b>	13.00	12.00	12.00	12.00	12.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per estimated Arts Center Services participant hour	Efficiency	1.95	1.97	1.19	1.97	1.83
Number of estimated Arts Center Services participant hours	Output	562,189	579,000	926,147	596,086	596,086
Percent of participants reporting they enjoyed the Art Center Services	Result	99	98	98	98	98

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

**Activity:** Museums

**Activity Code:** 6MUS

**Program Name:** CULTURAL ARTS SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$463,706	\$1,415,896	\$1,061,354	\$1,011,748	\$1,027,052
<b>Full-Time Equivalents</b>	6.50	11.50	11.50	12.50	12.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per estimated Museum participant hour	Efficiency	2.22	6.51	2.38	4.02	4.09
Number of estimated Museum participant hours	Output	209,325	174,000	327,529	226,696	226,696
Percent of participants reporting they enjoyed the museum services	Result	100	98	98	98	98

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

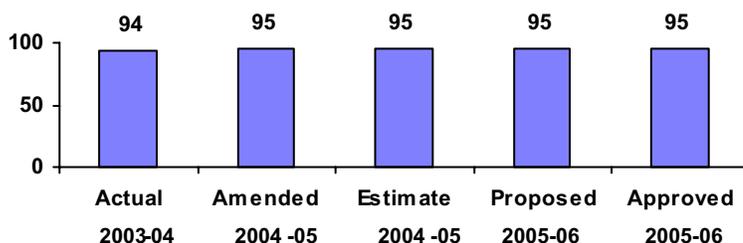
# Parks and Recreation – 2005-06

## Program: FACILITY SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	94	95	95	95	95

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Facility Maintenance	\$1,825,824	28.00	\$1,752,193	28.00	\$1,804,912	28.00	\$1,759,749	28.00	\$1,804,776	28.00
Forestry	\$818,327	0.00	\$783,128	0.00	\$828,569	0.00	\$959,686	21.00	\$1,057,442	21.00
PARD Construction	\$584,549	9.00	\$666,398	8.00	\$484,804	8.00	\$438,333	5.00	\$446,208	5.00
Park Maintenance	\$6,419,364	126.25	\$7,058,764	123.75	\$6,752,891	123.75	\$7,544,753	110.25	\$7,824,611	110.25
Park Planning	\$1,022,609	13.00	\$1,161,347	12.85	\$970,033	12.85	\$1,146,645	13.60	\$1,169,993	13.60
Special Events	\$367,320	0.00	\$408,178	0.00	\$407,779	0.00	\$408,176	0.00	\$408,176	0.00
<b>Total</b>	<b>\$11,037,994</b>	<b>176.25</b>	<b>\$11,830,008</b>	<b>172.60</b>	<b>\$11,248,988</b>	<b>172.60</b>	<b>\$12,257,342</b>	<b>177.85</b>	<b>\$12,711,206</b>	<b>177.85</b>

## Parks and Recreation – 2005-06

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**Activity:** Facility Maintenance

**Activity Code:** 5FMA

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,825,824	\$1,752,193	\$1,804,912	\$1,759,749	\$1,804,776
<b>Full-Time Equivalents</b>	28.00	28.00	28.00	28.00	28.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Average cost per completed facility maintenance work order	Efficiency	2,019.67	730.08	852.34	879.87	902.39
Number of facility maintenance work orders completed	Output	1,449	2,400	2,100	2,000	2,000
Percentage of facility maintenance priority one work orders completed/addressed within designated time	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** Forestry

**Activity Code:** 5FOR

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$818,327	\$783,128	\$828,569	\$959,686	\$1,057,442
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	21.00	21.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per completed forestry maintenance work order	Efficiency	394.99	255.99	1,287.71	466.79	531.97
Number of forestry maintenance work orders completed	Output	1,390	2,000	1,240	1,500	1,500
Percent of blind corner complaints responded to within five days	Result	16	N/A	13	100	100

### Services of the Activity:

**Core Services:** Public tree care, tree planting, mow targeted rights-of-ways, prepare oak wilt suppression plans for citizens and assist with implementation, prepare and implement oak wilt suppression plan for parkland.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** PARD Construction

**Activity Code:** 5PCA

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$584,549	\$666,398	\$484,804	\$438,333	\$446,208
<b>Full-Time Equivalents</b>	9.00	8.00	8.00	5.00	5.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	N/A	15	15	15	15
Number of designs completed annually	Output	0	4	4	4	4
Percent of in-house managed projects completed within original budget	Result	N/A	85	85	85	85
Percent of in-house managed projects within original timeline	Result	N/A	85	85	85	85

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

**Activity:** Park Maintenance

**Activity Code:** 5PMA

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$6,419,364	\$7,058,764	\$6,752,891	\$7,544,753	\$7,824,611
<b>Full-Time Equivalents</b>	126.25	123.75	123.75	110.25	110.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of times medians are mowed per mowing season	Demand	Baseline	5	5	5	5
Cost per contract acre mowed	Efficiency	23.16	23.67	22.01	23.67	23.67
Cost per parkland acre mowed in-house	Efficiency	65.62	23.00	23.00	23.00	23.00
Percentage of developed park acres serviced on a daily basis	Output	72	73	75	80	80
Average cycle days for contract mowing	Result	16-18	16-18	16-18	16-18	16-18

### Services of the Activity:

**Core Services:** Daily park service; Park outdoor repairs/improvements; Mowing/weed trimming; Trail maintenance; Emergency storm damage; Park inspections; Athletic field maintenance; Equipment maintenance; Playscape maintenance.

**Semi Core Services:** Contract graffiti removal

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** Park Planning

**Activity Code:** 5PPA

**Program Name:** FACILITY SERVICES

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**Activity Objective:** The purpose of the Park Planning Activity is to provide planning, analysis, advice, construction, coordination and direction to the Austin community so they can have community based parkland improvements and acquisition in a timely manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,022,609	\$1,161,347	\$970,033	\$1,146,645	\$1,169,993
<b>Full-Time Equivalents</b>	13.00	12.85	12.85	13.60	13.60

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per community park plan	Efficiency	65.62	1,000	1,000	1,000	1,000
Number of tracts of land under option or acquired	Output	1	6	2	6	6
Number of park acres per 1,000 population	Result	24.61	24	24.74	24.74	24.74

### Services of the Activity:

**Core Services:** Master planning for parkland improvements; Parkland acquisition; Program planning and coordination

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** Special Events

**Activity Code:** 5SEA

**Program Name:** FACILITY SERVICES

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**Activity Objective:** The purpose of the Special Events Activity is to provide participants with safe and cost effective public venues in which to hold successful events.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$367,320	\$408,178	\$407,779	\$408,176	\$408,176
<b>Full-Time Equivalent</b>	0.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	1.82	1.09	1.10	1.10	1.10
Number of events work orders completed	Output	117	175	120	150	150
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	94	95	95	95	95

### Services of the Activity:

**Core Services:** Sound permits; Fencing and port-o-pot requirements

**Semi Core Services:** Reservations/rentals; Setup; Concessions; Road closures; Curfew permits; Grass permits

**Service Enhancements:** Permitting; Display coordination

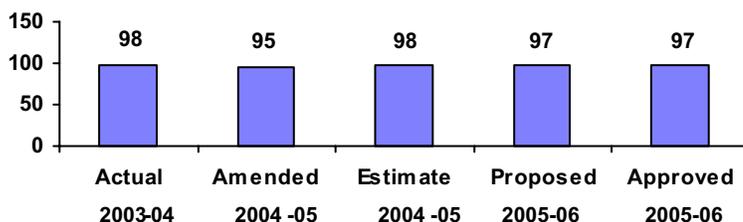
# Parks and Recreation – 2005-06

## Program: NATURAL RESOURCES

**Program Objective:** The purpose of the Natural Resource Management program is to provide resource preservation, horticultural practices and delivery of environmental education programs to the Austin community in order to protect and foster stewardship of the natural world.

**Program Result Measure:**

**Percent of survey respondents who rate the Garden Center as favorable**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of survey respondents who rate the Garden Center as favorable	98	95	98	97	97

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Environmental Education	\$1,110,495	16.50	\$982,709	14.50	\$943,897	14.50	\$922,714	15.50	\$945,962	15.50
Horticulture	\$307,874	5.00	\$479,088	7.00	\$434,276	7.00	\$453,055	6.00	\$463,303	6.00
Preserves Management	\$44,028	1.00	\$47,148	1.00	\$45,326	1.00	\$47,610	1.00	\$49,924	1.00
<b>Total</b>	<b>\$1,462,397</b>	<b>22.50</b>	<b>\$1,508,945</b>	<b>22.50</b>	<b>\$1,423,499</b>	<b>22.50</b>	<b>\$1,423,379</b>	<b>22.50</b>	<b>\$1,459,189</b>	<b>22.50</b>

## Parks and Recreation – 2005-06

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**Activity:** Environmental Education

**Activity Code:** 4ENV

**Program Name:** NATURAL RESOURCES

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,110,495	\$982,709	\$943,897	\$922,714	\$945,962
<b>Full-Time Equivalents</b>	16.50	14.50	14.50	15.50	15.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per ANSC visitor	Efficiency	1.24	1.83	1.66	1.62	1.66
Cost per Nature Center participant hour	Efficiency	2.86	3.55	2.75	2.88	2.96
Number of participant hours in Nature Center programs	Output	149,103	120,000	140,000	140,000	140,000
Percent of participants who indicate an increase of environmental awareness	Result	100	95	94	94	94

### Services of the Activity:

**Core Services:** Community outreach; Environmental awareness programs; Exhibits and displays; Field trips; Environmental and nature education camps

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

**Activity:** Horticulture

**Activity Code:** 4HRT

**Program Name:** NATURAL RESOURCES

**Activity Objective:** The purpose of the Horticulture activity is to provide horticultural displays and programs to the Austin community in order to enhance the beauty of public spaces and increase the Austin community's knowledge about plants.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$307,874	\$479,088	\$434,276	\$453,055	\$463,303
<b>Full-Time Equivalent</b>	5.00	7.00	7.00	6.00	6.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Garden Center visitor	Efficiency	0.77	1.24	1.11	1.16	1.19
Number of visitors to Garden Center	Output	402,645	385,000	389,500	390,000	390,000
Percent of survey respondents who rate the Garden Center as favorable	Result	98	95	98	97	97

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Garden Center displays; Garden Center horticultural plantings; Garden and flower shows

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** Preserves Management

**Activity Code:** 4PRE

**Program Name:** NATURAL RESOURCES

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**Activity Objective:** The purpose of the Central and Eastern Preserves Activity is to provide land preservation and environmental educational activities to the Austin community in order to sustain unique, natural landscapes and wildlife.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$44,028	\$47,148	\$45,326	\$47,610	\$49,924
<b>Full-Time Equivalent</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of acres of habitat recovered	Output	11.5	11.5	11.5	75	75
Number of volunteer hours in preserve management program	Output	Baseline	1,583	2,175	2,175	2,175

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Revegetation; Education; Land management for preservation; Trail maintenance; Trail construction

**Service Enhancements:** N/A

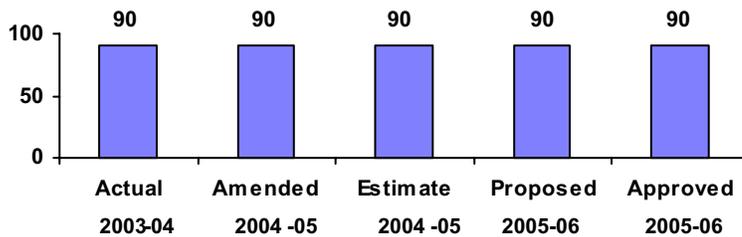
# Parks and Recreation – 2005-06

## 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:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Averaged combined sub-division and site plan initial review times (in days)	N/A	28	28	28	28
Percent of On-Time sub-division and site plan initial reviews	90	90	90	90	90

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Land Use Review	\$0	0.00	\$7,798	0.15	\$7,798	0.15	\$7,842	0.15	\$8,027	0.15
<b>Total</b>	\$0	0.00	\$7,798	0.15	\$7,798	0.15	\$7,842	0.15	\$8,027	0.15

## Parks and Recreation – 2005-06

**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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$7,798	\$7,798	\$7,842	\$8,027
<b>Full-Time Equivalents</b>	0.00	0.15	0.15	0.15	0.15

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	Baseline	1,305	1,300	1,300
Number of combined sub-division and site plan initial reviews	Output	N/A	950	950	950	950
Number of Site Visits conducted	Output	N/A	Baseline	82	82	82
Number of total applications reviewed	Output	N/A	Baseline	2,729	2,800	2,800
Averaged combined sub-division and site plan initial review times (in days)	Result	N/A	28	28	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	90	90	90	90	90

### Services of the Activity:

**Core Services:** PARD Boat Dock Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Parks and Recreation – 2005-06

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## Program: PUBLIC SAFETY

**Program Objective:** The purpose of the Public Safety Program is to provide law enforcement and public assistance to park patrons and staff in order to promote a safer park environment.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Patrons perceived safety in parks	93	90	90	moved to new dept.	moved to new dept.

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Lake Patrol	\$297,430	4.00	\$344,821	0.00	\$321,248	0.00	\$0	0.00	\$0	0.00
Park and Facility Patrol	\$2,126,681	34.00	\$1,764,021	0.00	\$2,153,152	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$2,424,111</b>	<b>38.00</b>	<b>\$2,108,842</b>	<b>0.00</b>	<b>\$2,474,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Parks and Recreation – 2005-06

**Activity:** Lake Patrol  
**Activity Code:** 3LAK  
**Program Name:** PUBLIC SAFETY

**Activity Objective:** The purpose of the Lake Patrol Activity is to provide law enforcement, boater education and public assistance to users of Austin's lakes and waterways in order to promote safety for boating and other water related activities.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$297,430	\$344,821	\$321,248	\$0	\$0
<b>Full-Time Equivalents</b>	4.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per patrol hour on area lakes	Efficiency	83.23	152.72	111.63	moved to new dept.	moved to new dept.
Number of patrol hours on area lakes	Output	3,553	2,500	3,200	moved to new dept.	moved to new dept.
Reported number of accidents	Result	6	10	10	moved to new dept.	moved to new dept.
Reported number of fatalities	Result	6	0	0	moved to new dept.	moved to new dept.
Reported number of injuries	Result	1	5	6	moved to new dept.	moved to new dept.

### Services of the Activity:

**Core Services:** Lake patrol; Citations; Arrests; Investigations for boating accidents

**Semi Core Services:** Boater safety classes

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

**Activity:** Park and Facility Patrol

**Activity Code:** 3PFP

**Program Name:** PUBLIC SAFETY

**Activity Objective:** The purpose of the Park and Facility Patrol Activity is to provide police services to park patrons and staff in order to create a safe park environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,126,681	\$1,764,021	\$2,153,152	\$0	\$0
<b>Full-Time Equivalents</b>	34.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Park Police enforcement action on park land	Efficiency	155.53	117.79	198.65	moved to new dept.	moved to new dept.
Number of Park Police enforcement actions performed on parkland	Output	13,420	17,000	12,000	moved to new dept.	moved to new dept.
Patrons perceived safety in parks	Result	93	90	90	moved	moved
Reported criminal activity on park land per 1,000 population	Result	2.02	2.16	2.62	moved to new dept.	moved to new dept.

### Services of the Activity:

- Core Services:** Facility patrol; Facility security; Park patrol; Public safety coordination; Enforcement of laws; Ordinances and policies; Public education programs
- Semi Core Services:** Security at special events
- Service Enhancements:** N/A

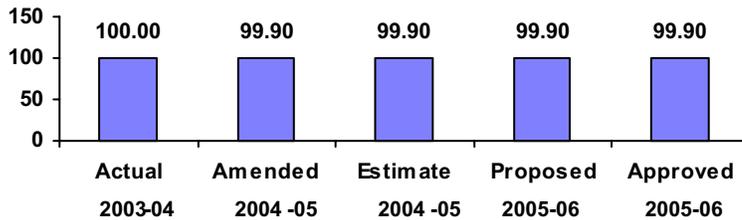
# Parks and Recreation – 2005-06

## Program: SPORTS MANAGEMENT

**Program Objective:** The purpose of the Sports Management Program is to provide a variety of sports programs and facilities to the Austin community so they can enjoy safe, well-maintained facilities at affordable prices.

**Program Result Measure:**

### Average safety rating for pools



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average safety rating for pools	100	99.9	99.9	99.9	99.9

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Aquatics	\$3,421,579	19.00	\$3,619,840	19.00	\$3,584,536	19.00	\$3,537,842	18.00	\$3,558,611	18.00
Athletics	\$1,430,164	9.00	\$1,325,990	7.00	\$1,269,379	7.00	\$1,279,100	7.00	\$1,295,175	7.00
Golf	\$4,267,687	63.00	\$4,711,187	50.00	\$4,149,079	50.00	\$3,872,630	45.00	\$3,994,706	45.00
<b>Total</b>	\$9,119,430	91.00	\$9,657,017	76.00	\$9,002,994	76.00	\$8,689,572	70.00	\$8,848,492	70.00

## Parks and Recreation – 2005-06

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**Activity:** Aquatics

**Activity Code:** 2AQU

**Program Name:** SPORTS MANAGEMENT

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**Activity Objective:** The purpose of the Aquatic Activity is to provide water activities to residents and visitors so they can have a safe swim experience.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,421,579	\$3,619,840	\$3,584,536	\$3,537,842	\$3,558,611
<b>Full-Time Equivalent</b>	19.00	19.00	19.00	18.00	18.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per swimmer hour	Efficiency	3.15	3.25	3.34	3.27	3.29
Number of estimated swimmer hours	Output	953,857	1,000,000	960,000	960,000	960,000
Average safety rating for pools	Result	100	99.9	99.9	99.9	99.9
Percent of downtime due to maintenance	Result	0.63	2	2	2	2

### Services of the Activity:

**Core Services:** Swim lessons; Swim team programs; Public swimming; Aquatic movie nights; Aquatic maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

**Activity:** Athletics

**Activity Code:** 2ATH

**Program Name:** SPORTS MANAGEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,430,164	\$1,325,990	\$1,269,379	\$1,279,100	\$1,295,175
<b>Full-Time Equivalent</b>	9.00	7.00	7.00	7.00	7.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per youth sports participant in Youth Athletic Council Association programs	Efficiency	4.11	18.99	17.90	17.73	17.73
Number of estimated adult sports participant hours	Output	200,750	225,000	210,000	215,000	215,000
Customer quality rating of softball program	Result	90	90	90	90	90

### Services of the Activity:

**Core Services:** Sports leagues; Sports tournaments; Ballfield reservations; Provide recreational activities; Merchandise sales; Athletic instruction; C-Day programs; Track and field; Organized sports

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2005-06

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**Activity:** Golf

**Activity Code:** 2GLF

**Program Name:** SPORTS MANAGEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$4,267,687	\$4,711,187	\$4,149,079	\$3,872,630	\$3,994,706
<b>Full-Time Equivalents</b>	63.00	50.00	50.00	45.00	45.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Revenue per round	Efficiency	19.64	20.06	20.15	20.17	20.17
Actual golf rounds played	Output	270,767	264,500	267,200	260,000	260,000
Maintain a positive Golf fund balance	Result	-113,003	1,578	-17,110	52,222	52,222

### Services of the Activity:

**Core Services:** Golf lessons; Golf play; Golf course maintenance; Golf course rental; Merchandise sales

**Semi Core Services:** N/A

**Service Enhancements:** N/A

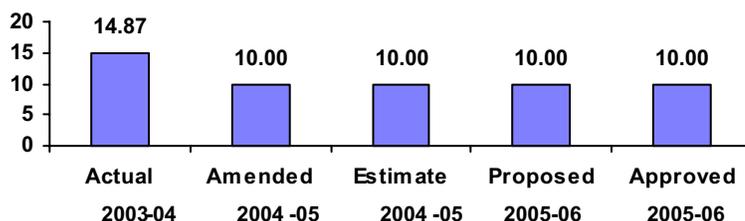
# Parks and Recreation – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Employee Turnover Rate**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	14.87	10	10	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	17.86	20.00	10.02	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	2.79	10	4.60	10	10
Total square feet of facilities	403,000	403,000	403,000	452,000	452,000

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$355,134	3.00	\$415,286	4.00	\$403,663	4.00	\$667,292	8.00	\$686,791	8.00
Financial Monitoring / Budgeting	\$449,464	6.00	\$339,068	6.00	\$427,420	6.00	\$430,125	8.00	\$443,303	8.00
Information Technology Support	\$58,736	1.00	\$61,045	1.00	\$61,215	1.00	\$61,667	1.00	\$63,122	1.00
Personnel / Training	\$460,865	6.50	\$464,943	6.50	\$561,768	6.50	\$611,082	9.25	\$625,530	9.25
PIO / Community Services	\$8,122	0.00	\$175,504	3.00	\$110,468	3.00	\$186,758	3.00	\$191,086	3.00
Purchasing / M/WBE	\$128,912	3.00	\$129,306	3.00	\$136,587	3.00	\$134,792	3.00	\$141,183	3.00
<b>Total</b>	<b>\$1,461,233</b>	<b>19.50</b>	<b>\$1,585,152</b>	<b>23.50</b>	<b>\$1,701,121</b>	<b>23.50</b>	<b>\$2,091,716</b>	<b>32.25</b>	<b>\$2,151,015</b>	<b>32.25</b>

# Parks and Recreation – 2005-06

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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.

Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	(\$2,863)	0.00	\$58,575	0.00	\$66,575	0.00	\$895,527	0.00	\$108,924	0.00
Transfers	\$1,446,989	0.00	\$1,359,242	0.00	\$1,356,467	0.00	\$1,573,990	0.00	\$1,573,990	0.00
<b>Total</b>	\$1,444,126	0.00	\$1,417,817	0.00	\$1,423,042	0.00	\$2,469,517	0.00	\$1,682,914	0.00

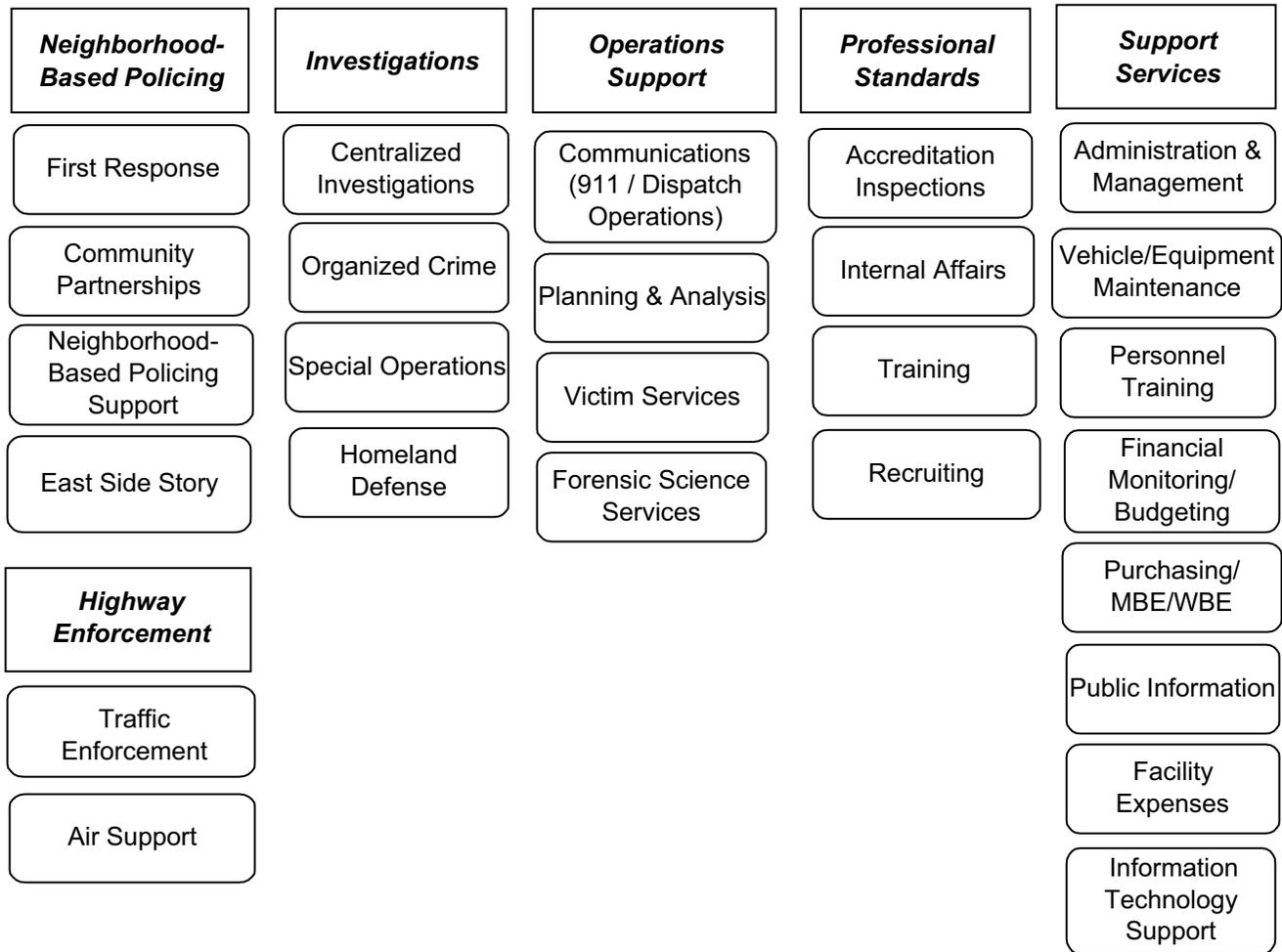


# Police Department

Police Department  
Police State Asset Forfeiture Fund  
Police Federal Asset Forfeiture Fund



# Police Department — 2005–06



LEGEND =

**Programs**

Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Revenue</b>	\$2,398,345	\$2,217,700	\$2,316,616	\$2,308,397	\$2,308,397
<b>Expenditures</b>	\$157,691,167	\$172,113,630	\$172,113,630	\$183,830,085	\$183,275,085
<b>Full-Time Equivalents (FTEs)</b>					
<b>Sworn</b>	1,431.00	1,434.00	1,434.00	1,440.00	1,435.00
<b>Civilian</b>	577.25	576.50	576.50	579.50	579.50

\* Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$1,233,201 for capital and critical one-time costs.

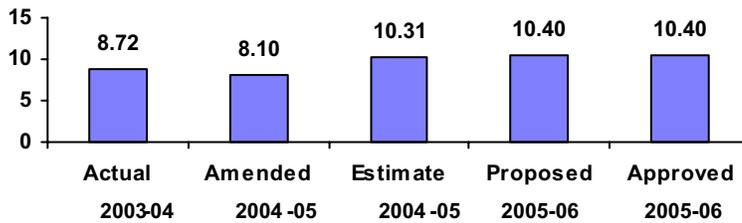
# Police – 2005-06

## Program: HIGHWAY ENFORCEMENT

**Program Objective:** The purpose of the Highway Enforcement program is to provide investigate accidents, analyze collisions, target enforcement efforts and coordinate multiple agencies in responding to traffic management in order to improve traffic safety.

**Program Result Measure:**

**Number of traffic fatalities per 100,000 population**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of traffic fatalities per 100,000 population	8.72	8.10	10.31	10.40	10.40

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Air Support	\$1,574,704	0.00	\$1,878,281	0.00	\$1,627,423	8.00	\$2,114,531	8.00	\$2,116,342	8.00
Traffic Enforcement	\$5,450,093	57.00	\$6,303,544	61.00	\$5,948,064	67.00	\$7,967,232	72.00	\$7,434,246	67.00
<b>Total</b>	<b>\$7,024,797</b>	<b>57.00</b>	<b>\$8,181,825</b>	<b>61.00</b>	<b>\$7,575,487</b>	<b>75.00</b>	<b>\$10,081,763</b>	<b>80.00</b>	<b>\$9,550,588</b>	<b>75.00</b>

## Police – 2005-06

**Activity:** Air Support

**Activity Code:** 1TAS

**Program Name:** HIGHWAY ENFORCEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,574,704	\$1,878,281	\$1,627,423	\$2,114,531	\$2,116,342
Civilian	0.00	0.00	1.00	1.00	1.00
Sworn	0.00	0.00	7.00	7.00	7.00
<b>Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Operating cost per hour of operation by helicopter	Efficiency	\$1,438	\$1,360	\$920	\$1,031	\$1,031
Number of hours helicopter is in the air	Output	808	900	1,274	1,200	1,200
Number of miles of thoroughfare covered by helicopter	Output	N/A	95	95	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Patrolling Austin roadways for public safety

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** Traffic Enforcement

**Activity Code:** 11A7

**Program Name:** HIGHWAY ENFORCEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$5,450,093	\$6,303,544	\$5,948,064	\$7,967,232	\$7,434,246
Civilian	6.00	8.00	8.00	8.00	8.00
Sworn	51.00	53.00	59.00	64.00	59.00
<b>Full-Time Equivalents</b>	57.00	61.00	67.00	72.00	67.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per traffic related fatality investigation	Efficiency	\$19,924	\$21,501	\$11,665	\$22,422	\$22,422
Number of collisions related to pursuits	Output	13	15	8	10	10
Number of serious injury collision investigations	Output	82	90	107	100	100
Number of traffic-related fatality investigations	Output	55	55	97	65	65
Amount of time (in minutes) it takes to clear collisions along IH-35	Result	66.0	40.0	45.7	40.0	40.0
Number of pedestrian / bicycle collisions per 100,000 population	Result	73.0	72.0	87.5	50.0	50.0
Number of serious-injury producing collisions per 100,000 population	Result	11.99	12.30	14.50	10.90	10.90
Number of traffic fatalities per 100,000 population	Result	8.72	8.10	10.31	10.40	10.40
Percent change in auto/bicycle collisions per 100,000 population	Result	-3%	-5%	23%	-5%	-5%
Percent change in auto/pedestrian collisions per 100,000 population	Result	1.00%	-5.00%	19.00%	-5.00%	-5.00%
Percent change in auto/pedestrian or bicycle collisions per 100,000 population	Result	-1.0%	-5.0%	20%	-5.0%	-5.0%
Percent change in serious injury collisions per 100,000 population	Result	-22%	-5.00%	21%	-5.00%	-5.00%
Percent change in traffic fatalities per 100,000 population	Result	5%	-5%	18%	-5%	-5%

# Police – 2005-06

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**Activity:** *Traffic Enforcement*

**Activity Code:** 11A7

**Program Name:** *HIGHWAY ENFORCEMENT*

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**Services of the Activity:**

**Core Services:** Accident investigation; Collision analysis; Coordination of enforcement efforts; Coordination of multiple agency efforts

**Semi Core Services:** N/A

**Service Enhancements:** N/A

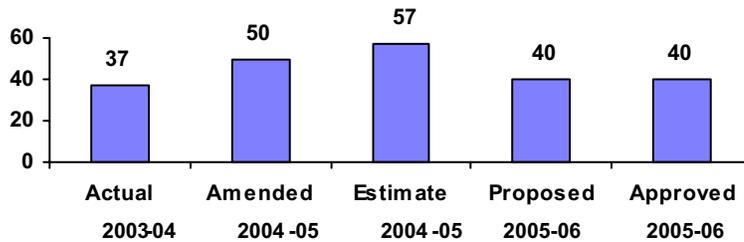
# Police – 2005-06

## Program: INVESTIGATIONS

**Program Objective:** The purpose of the Investigations Program is to provide an impartial and complete investigation of cases that require a particularly high level of expertise, to Area Commands, victims, suspects, external members of criminal justice agencies, and the public, in order to protect victims and the public and deter criminal activity.

**Program Result Measure:**

**Percent of Part I violent crimes cleared**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of Part I violent crimes cleared	37%	50%	57%	40%	40%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Centralized Investigations	\$11,192,219	110.75	\$12,229,635	114.75	\$12,179,663	122.75	\$13,320,194	126.75	\$13,341,285	126.75
Homeland Defense	\$3,724,980	40.00	\$4,192,058	40.00	\$4,016,989	33.00	\$4,019,060	34.00	\$4,021,276	34.00
Organized Crime	\$11,068,997	109.00	\$11,304,848	106.00	\$11,466,025	90.00	\$10,512,500	88.00	\$10,518,344	88.00
Special Operations	\$3,861,800	54.00	\$4,571,585	54.00	\$5,136,967	48.00	\$4,931,781	47.00	\$4,941,405	47.00
<b>Total</b>	<b>\$29,847,996</b>	<b>313.75</b>	<b>\$32,298,126</b>	<b>314.75</b>	<b>\$32,799,644</b>	<b>293.75</b>	<b>\$32,783,535</b>	<b>295.75</b>	<b>\$32,822,310</b>	<b>295.75</b>

## Police – 2005-06

**Activity:** Centralized Investigations

**Activity Code:** 31AA

**Program Name:** INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$11,192,219	\$12,229,635	\$12,179,663	\$13,320,194	\$13,341,285
Civilian	11.75	15.75	15.75	18.75	18.75
Sworn	99.00	99.00	107.00	108.00	108.00
<b>Full-Time Equivalents</b>	110.75	114.75	122.75	126.75	126.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per case investigated by centralized detectives	Efficiency	\$498	\$564	\$215	\$614	\$614
Number of cases investigated by centralized detectives	Output	20,584	20,000	52,477	20,000	20,000
Percent of Part I property crimes cleared	Result	10%	14%	15%	12%	12%
Percent of Part I violent crimes cleared	Result	37%	50%	57%	40%	40%

### Services of the Activity:

**Core Services:** Criminal case investigation (Homicide, Robbery, Child Abuse, Family Violence, Sex Crimes, Forgery, and other Financial Crimes, Juvenile Investigations and Auto Theft); Investigate allegations of wrongdoing by departmental employees and sworn employees of other jurisdictions when the event occurs within APD's jurisdiction; Support for multi-agency Family Violence Protection Team; Apprehension of offenders; Sex Offender Registration; and Recovery of stolen property

**Semi Core Services:** Diversion of juvenile offenders from the criminal justice system through alternative programs

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** *Homeland Defense*

**Activity Code:** 42AA

**Program Name:** INVESTIGATIONS

**Activity Objective:** The purpose of Homeland Defense activity is to gather intelligence information, secure locations that are at risk of attack, and respond to incidents involving suspected explosives or weapons of mass destruction in order to reduce crime and restore a sense of safety among the general public.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,724,980	\$4,192,058	\$4,016,989	\$4,019,060	\$4,021,276
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	39.00	39.00	32.00	33.00	33.00
<b>Full-Time Equivalents</b>	<b>40.00</b>	<b>40.00</b>	<b>33.00</b>	<b>34.00</b>	<b>34.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of critical incidences responded to by the SORT team	Demand	94	65	115	100	100
Cost per critical incident responded to by the SORT team	Efficiency	\$18,648	\$31,634	\$17,349	\$14,142	\$14,142
Number of risk threat assessments	Output	N/A	N/A	N/A	100	100
Percent of critical incidences responded to that resulted in no injuries to officers, hostages, or the public	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Intelligence gathering; Security for locations at-risk of being attacked; Explosives/WMD response; Crime stoppers hotline

**Semi Core Services:** Volunteer coordination

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** Organized Crime

**Activity Code:** 32AA

**Program Name:** INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$11,068,997	\$11,304,848	\$11,466,025	\$10,512,500	\$10,518,344
Civilian	6.00	3.00	3.00	2.00	2.00
Sworn	103.00	103.00	87.00	86.00	86.00
<b>Full-Time Equivalent</b>	<b>109.00</b>	<b>106.00</b>	<b>90.00</b>	<b>88.00</b>	<b>88.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per narcotics investigation	Efficiency	\$2,883	\$2,994	\$1,214	\$2,079	\$2,079
Number of narcotics investigations	Output	478	500	1,270	750	750
Number of drug related offenses per 1,000 population (Department-wide)	Result	8.40	8.07	11.00	9.00	9.00
Number of gang-related offenses investigated per 1,000 population	Result	1.22	1.20	0.68	0.65	0.65

### Services of the Activity:

**Core Services:** Execution of search warrants, arrest of suspects; Surveillance activities; Clandestine lab removal and seizure of controlled substances and assets; Information dissemination; Apprehension of gang members and career criminal/probation-parole violators; Investigation of gang-related offenses; and Education/gang awareness presentations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** Special Operations

**Activity Code:** 41AA

**Program Name:** INVESTIGATIONS

**Activity Objective:** The purpose of the Special Operations activity is to resolve crises involving hostage/barricade situations, provide canine and warrant service, security at Municipal Court to APD and the public in order to enhance the safety of officers and residents.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,861,800	\$4,571,585	\$5,136,967	\$4,931,781	\$4,941,405
Civilian	5.00	5.00	5.00	5.00	5.00
Sworn	49.00	49.00	43.00	42.00	42.00
<b>Full-Time Equivalents</b>	<b>54.00</b>	<b>54.00</b>	<b>48.00</b>	<b>47.00</b>	<b>47.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of all active warrants cleared by Fugitive Apprehension Unit	Demand	N/A	2,000	2,796	2,500	2,500
Cost per active warrant cleared	Efficiency	\$75	\$203	\$152	\$172	\$172
Cost per critical incident responded to by Canine, SWAT, and Hostage Negotiations	Efficiency	\$547	\$371	\$884	\$891	\$891
Number of all active warrants cleared city-wide	Output	N/A	5,000	5,961	5,500	5,500
Number of critical incidents responded to by Canine, SWAT, and Hostage Negotiations	Output	1,203	2,400	1,078	1,000	1,000
Percent of cleared warrants processed by Fugitive Apprehension Unit	Result	N/A	40%	47%	45%	45%

### Services of the Activity:

**Core Services:** Critical incident response/resolution; Warrant service (high-risk warrants); Explosive device disposal/safety; Canine searches; Mental health services; Warrant service/arrests; Warrant information; Extradition; and Maintain order in Municipal Court

**Semi Core Services:** N/A

**Service Enhancements:** N/A

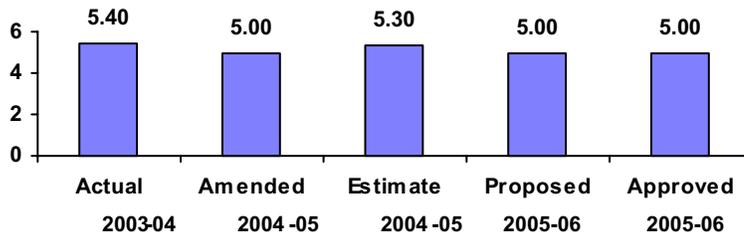
# Police – 2005-06

## Program: NEIGHBORHOOD-BASED POLICING

**Program Objective:** The purpose of the Neighborhood Policing program is to provide immediate police service, criminal investigations, and collaborative problem solving initiatives to the community so the community can feel safe and be safe.

**Program Result Measure:**

### Average Response Time (from dispatch to arrival) to Priority 1 Calls



### Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average Response Time (from dispatch to arrival) to Priority 1 Calls	5.40	5.00	5.30	5.00	5.00

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Community Partnerships	\$6,717,252	97.50	\$7,554,340	94.50	\$7,469,206	90.75	\$8,091,050	88.50	\$8,129,528	88.50
East Side Story	\$708,605	6.00	\$665,955	7.00	\$693,502	7.00	\$745,940	7.00	\$757,770	7.00
First Response	\$57,073,032	723.75	\$64,175,927	723.00	\$63,644,692	737.00	\$70,974,629	738.00	\$70,998,243	738.00
Neighborhood-based Policing Support	\$23,597,370	269.00	\$25,745,723	269.00	\$26,865,374	261.50	\$27,110,259	259.50	\$27,161,241	259.50
<b>Total</b>	<b>\$88,096,259</b>	<b>1,096.25</b>	<b>\$98,141,945</b>	<b>1,093.50</b>	<b>\$98,672,774</b>	<b>1,096.25</b>	<b>\$106,921,878</b>	<b>1,093.00</b>	<b>\$107,046,782</b>	<b>1,093.00</b>

## Police – 2005-06

**Activity:** Community Partnerships

**Activity Code:** 11A2

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$6,717,252	\$7,554,340	\$7,469,206	\$8,091,050	\$8,129,528
Civilian	40.00	38.00	35.25	30.50	30.50
Sworn	57.50	56.50	55.50	58.00	58.00
<b>Full-Time Equivalents</b>	<b>97.50</b>	<b>94.50</b>	<b>90.75</b>	<b>88.50</b>	<b>88.50</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of Neighborhood Task Forces Formed	Demand	N/A	4	0	3	3
Number of new projects involving police partnerships with faith based organizations	Demand	N/A	2	9	4	4
Cost per Community Liaison meeting attended	Efficiency	\$174	\$231	\$318	\$227	\$227
Number of Community Liaison meetings attended	Output	971	900	624	800	800
Number of contacts with member churches	Output	231	300	85	100	100
Percent of Residents who feel safe downtown at night	Result	44%	52%	52%	55%	55%
Percent of residents who feel safe downtown during the day	Result	89%	92%	92%	95%	95%
Percent of residents who feel safe in their neighborhoods at night	Result	77%	70%	72%	72%	72%
Percent of residents who feel safe in their neighborhoods during the day	Result	95%	97%	97%	97%	97%

### Services of the Activity:

**Core Services:** Problem solving; Partnerships; Abandoned vehicle tagging/towing; Program and training development and delivery

**Semi Core Services:** Crime prevention/intervention; Public education; Coordination of APD participation in community events; Coordination of volunteer support

## Police – 2005-06

**Activity:** East Side Story

**Activity Code:** 7ESS

**Program Name:** NEIGHBORHOOD-BASED POLICING

**Activity Objective:** The purpose of East Side Story activity is to provide a safe place for children and families living in the 11th and 12th Street Corridors to learn, study, train, work and participate in telecommunication, educational, cultural and recreational activities in order to re-establish standards, strategies and procedures for improving infrastructure in area. Provide on-going communication linkages among city, school and private sector serving the area.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$708,605	\$665,955	\$693,502	\$745,940	\$757,770
Civilian	6.00	6.00	6.00	6.00	6.00
Sworn	0.00	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent</b>	6.00	7.00	7.00	7.00	7.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per person receiving academic support	Efficiency	\$642.89	\$154.87	\$110.25	\$142.99	\$142.99
Number of Students enrolled in after-school enrichment program	Output	711	350	403	500	500
Number of persons receiving academic support	Result	1,054	4,100	6,009	5,000	5,000

### Services of the Activity:

**Core Services:** Summer Camp; After School Enrichment Program; Career Counseling; Job Training

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** First Response

**Activity Code:** 11A1

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$57,073,032	\$64,175,927	\$63,644,692	\$70,974,629	\$70,998,243
Civilian	10.75	10.00	10.00	11.00	11.00
Sworn	713.00	713.00	727.00	727.00	727.00
<b>Full-Time Equivalent</b>	<b>723.75</b>	<b>723.00</b>	<b>737.00</b>	<b>738.00</b>	<b>738.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average personnel cost per call dispatched to area commands	Efficiency	\$154	\$170	\$146	\$177	\$177
Overtime as a percent of regular salary costs	Efficiency	6.2%	3.1%	6.5%	3.7%	3.7%
Number of calls dispatched to Area Commands	Output	345,644	350,000	419,346	375,000	375,000
Number of total traffic stop searches	Output	N/A	12,000	11,250	8,000	8,000
Number of traffic stop consent searches	Output	N/A	1,200	804	800	800
Number of traffic stop consent searches that do not yield contraband	Output	N/A	696	715	500	500
Austin among the safest major cities in the U.S. with regard to property crime	Result	15th	15th	15th	15th	15th
Austin among the safest major cities in the U.S. with regard to violent crime	Result	7th	3rd	4th	3rd	3rd
Average Response Time (from dispatch to arrival) to Priority 1 Calls	Result	5.40	5.00	5.30	5.00	5.00
Percent of customers that express satisfaction with police contacts	Result	67%	85%	85%	85%	85%
Percent of traffic stop consent searches that do not yield contraband	Result	N/A	58%	75%	40%	40%
Percent reduction in the number of traffic stop consent searches that do not yield contraband	Result	N/A	20%	66%	20%	20%

## Police – 2005-06

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**Activity:** *First Response*

**Activity Code:** 11A1

**Program Name:** NEIGHBORHOOD-BASED POLICING

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Property Crime Rate per 1,000 population	Result	58.91	54.10	58.17	55.60	55.60
Violent Crime Rate per 1,000 population	Result	5.09	4.20	5.17	5.00	5.00

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### Services of the Activity:

**Core Services:** Response to 911 Calls; Traffic enforcement / DWI; Law enforcement; Preventive patrol / visibility; Directed patrol / hot spots; Response to calls in Parks, Recreational Facilities, and on Lakes; Order maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** Neighborhood-based Policing Support

**Activity Code:** 11A6

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$23,597,370	\$25,745,723	\$26,865,374	\$27,110,259	\$27,161,241
Civilian	27.50	27.50	27.00	26.50	26.50
Sworn	241.50	241.50	234.50	233.00	233.00
<b>Full-Time Equivalents</b>	<b>269.00</b>	<b>269.00</b>	<b>261.50</b>	<b>259.50</b>	<b>259.50</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average personnel cost per planned special event	Efficiency	\$5,105	\$3,787	\$5,311	\$3,804	\$3,804
Cost per case investigated by area detectives	Efficiency	\$61	\$82	\$50	\$84	\$84
Investigation cost per assigned case	Efficiency	\$151	\$117	N/A	N/A	N/A
Number of cases assigned to area commands	Output	62,422	61,000	76,941	65,000	65,000
Number of cases cleared by area commands	Output	N/A	11,000	13,789	12,500	12,500
Number of special events worked	Output	176	150	253	220	220

### Services of the Activity:

**Core Services:** Follow-up investigations; Arrests; Court testimony; Problem solving; Property recovery; VIP and motorcade escort service; Holiday and Special Event Security; Disaster response; Arrest review; Narcotics administration; and Alarm ordinance administration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

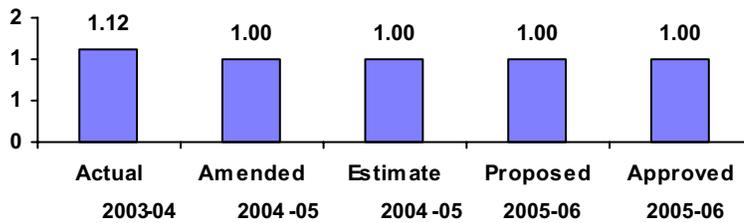
# Police – 2005-06

## Program: OPERATIONS SUPPORT

**Program Objective:** The purpose of the Operations Support program is to provide operational and performance information and support to Police Department employees and the public so they can have the information they need to make informed decisions.

**Program Result Measure:**

**Average time to process a 9-1-1 Priority 1 Call**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average time to process a 9-1-1 Priority 1 Call	1.12	1.00	1.00	1.00	1.00

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
	\$3,458	1.00	\$160,000	1.00	\$371,000	1.00	\$124,000	1.00	\$124,000	1.00
Communications (9-1-1/ Dispatch Operations)	\$9,135,240	171.00	\$9,393,859	178.00	\$10,176,334	179.00	\$9,080,488	173.00	\$9,301,928	173.00
Forensics Science Services	\$7,497,443	61.00	\$8,089,497	61.00	\$8,127,287	60.00	\$9,067,572	66.00	\$9,176,388	66.00
Planning and Analysis	\$2,087,329	44.00	\$2,199,995	42.00	\$2,210,893	42.00	\$2,173,778	45.00	\$2,268,177	45.00
Victim Services	\$1,715,772	33.00	\$1,912,732	32.00	\$1,800,871	32.00	\$2,005,606	31.00	\$2,040,329	31.00
<b>Total</b>	<b>\$20,439,243</b>	<b>310.00</b>	<b>\$21,756,083</b>	<b>314.00</b>	<b>\$22,686,385</b>	<b>314.00</b>	<b>\$22,451,444</b>	<b>316.00</b>	<b>\$22,910,822</b>	<b>316.00</b>

## Police – 2005-06

**Activity:** Communications (9-1-1/ Dispatch Operations)

**Activity Code:** 21AA

**Program Name:** OPERATIONS SUPPORT

**Activity Objective:** The purpose of Communications Operations activity is to receive and process emergency and non-emergency calls for police service from the public in order to provide police assistance to persons in need and support police personnel in the delivery of that service.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$9,135,240	\$9,393,859	\$10,176,334	\$9,080,488	\$9,301,928
Civilian	171.00	178.00	178.00	172.00	172.00
Sworn	0.00	0.00	1.00	1.00	1.00
<b>Full-Time Equivalents</b>	<b>171.00</b>	<b>178.00</b>	<b>179.00</b>	<b>173.00</b>	<b>173.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per 3-1-1 call answered	Efficiency	\$1.31	\$1.07	\$1.19	\$1.08	\$1.08
Cost per 9-1-1 call dispatched	Efficiency	\$7.51	\$9.64	\$8.21	\$8.29	\$8.29
Cost per 9-1-1 call received	Efficiency	\$3.60	\$3.21	\$3.07	\$3.01	\$3.01
Cost per Teleserve Report	Efficiency	\$25.85	\$27.71	\$26.08	\$25.59	\$25.59
Number of Calls Answered in the 311 center	Output	633,045	650,000	654,104	650,000	650,000
Number of calls received in the 9-1-1 call center	Output	692,841	650,000	763,648	700,000	700,000
Number of dispatched calls for service citywide	Output	381,393	350,000	424,671	400,000	400,000
Number of Teleserve reports taken	Output	51,394	52,000	62,396	60,000	60,000
Average time to dispatch Priority 1 calls	Result	1:07	1:00	1:00	1:00	1:00
Average time to process a 9-1-1 Priority 1 Call	Result	1.12	1.00	1.00	1.00	1.00

### Services of the Activity:

**Core Services:** Response and direction of emergency and non-emergency incoming calls from the public, media, and field supervisors; Radio communications; Response to warrant checks and other inquiries from outside law enforcement agencies; Maintenance of geographic information base; Production of maps for department use

**Semi Core Services:** N/A

## Police – 2005-06

**Activity:** Forensics Science Services

**Activity Code:** 61AA

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$7,500,901	\$8,249,497	\$8,498,287	\$9,191,572	\$9,300,388
Civilian	62.00	62.00	61.00	67.00	67.00
Sworn	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalents</b>	62.00	62.00	61.00	67.00	67.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	\$148	\$142	\$149	\$157	\$157
Cost per item of evidence received	Efficiency	\$9.90	\$13.17	\$5.25	\$8.13	\$8.13
Laboratory cost per DNA sample analyzed	Efficiency	\$17,956	\$2,268	\$517	\$1,280	\$1,280
Laboratory cost per narcotic sample analyzed	Efficiency	\$48.19	\$38.40	\$30.35	\$31.91	\$31.91
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	10,614	12,000	11,520	11,500	11,500
Number of DNA samples analyzed	Output	16	150	606	300	300
Number of items of evidence received	Output	57,778	45,000	114,134	75,000	75,000
Number of items screened	Output	N/A	400	2,835	3,000	3,000
Number of narcotic samples analyzed	Output	14,261	17,000	21,287	20,000	20,000
Total number of screening tests performed by serology staff	Output	N/A	1,000	6,832	7,000	7,000
Percent of evidence items accurately located during inventories	Result	99%	100%	99%	100%	100%
Percent of narcotics & DNA exhibits analyzed that meet the evidence requirements of the judicial system	Result	100%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; Multi-

## Police – 2005-06

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**Activity:** *Forensics Science Services*

**Activity Code:** 61AA

**Program Name:** *OPERATIONS SUPPORT*

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media and polygraph support; Crime scene investigation, photography and evidence collection; Clandestine laboratory response; Police reports; Fingerprint classification; Verification of identity through fingerprints; Evidence and found property management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** *Planning and Analysis*

**Activity Code:** 22RP

**Program Name:** OPERATIONS SUPPORT

**Activity Objective:** The purpose of Planning and Analysis activity is to maintain offense and arrest records and to provide timely and useful information to department members and the public so they can make informed decisions resulting in safer communities.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,087,329	\$2,199,995	\$2,210,893	\$2,173,778	\$2,268,177
Civilian	44.00	42.00	42.00	45.00	45.00
Sworn	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalents</b>	44.00	42.00	42.00	45.00	45.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per report reviewed	Efficiency	\$5.76	\$6.61	\$5.01	\$5.78	\$5.78
Cost to process an arrest	Efficiency	\$12.53	\$15.11	\$9.07	\$8.86	\$8.86
Number of arrests processed	Output	44,171	38,000	69,470	65,000	65,000
Number of crime research projects completed	Output	1,486	1,500	3,368	2,000	2,000
Number of Open Record Requests Processed	Output	1,913	1,800	2,618	2,500	2,500
Number of reports reviewed	Output	169,419	165,000	216,722	200,000	200,000
Number of research and planning projects completed	Output	1,919	1,500	1,603	1,750	1,750
Percent of employees surveyed that agree that information and system improvement products helped them make an informed decision	Result	95%	95%	95%	95%	95%
Percent of employees surveyed who agree that crime analysis products helped them make an informed decision	Result	95%	95%	95%	95%	95%
Percent of reports requiring investigation that are reviewed within 24 hours	Result	64%	60%	60%	60%	60%

### Services of the Activity:

**Core Services:** Analysis and evaluation of police operational and performance information; Planning and facilitation of department-wide programs and initiatives; Training customers on how to effectively use and interpret police information; Grant development and management; System improvement; Crime trends and

## Police – 2005-06

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**Activity:** *Planning and Analysis*

**Activity Code:** 22RP

**Program Name:** OPERATIONS SUPPORT

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analysis; Mapping; Data collection, analysis, and open records requests; Data entry of all City and County adult arrest information into Arrest/booking database; Manage City and County arrest records; Fingerprint processing of juvenile arrests; Report review, and dissemination; Identification information to the public and other law enforcement agencies

**Semi Core Services:** Report sales; Records entry training

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** *Victim Services*  
**Activity Code:** 71AA  
**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,715,772	\$1,912,732	\$1,800,871	\$2,005,606	\$2,040,329
Civilian	33.00	32.00	32.00	31.00	31.00
Sworn	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalents</b>	33.00	32.00	32.00	31.00	31.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per victim services contact	Efficiency	\$38.94	\$42.43	\$32.42	\$42.82	\$42.82
Number of Victim Services Contacts	Output	31,884	34,000	40,938	35,000	35,000
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	N/A	95%	100%	100%	100%
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	100%	95%	100%	100%	100%

### Services of the Activity:

- Core Services:** Psychological support for civilian and sworn personnel; Short-term counseling for victims, families, witnesses, neighbors, co-workers, schools, etc.; Assessment/referral; Assistance in criminal investigations, court testimony, and community policing activities; Collaboration and problem solving; Crime/trauma victim/witness support in all command areas
- Semi Core Services:** Assistance to District Representatives and patrol officers in high crime locations; Emergency disaster response; Mediation, Public education and facilitation
- Service Enhancements:** N/A

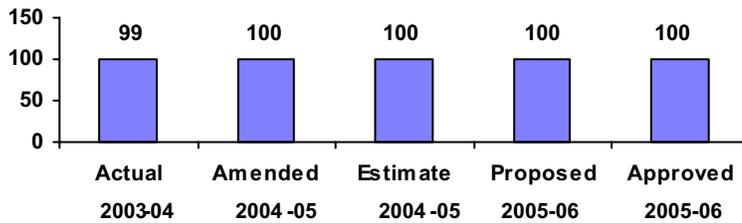
# Police – 2005-06

## Program: PROFESSIONAL STANDARDS

**Program Objective:** The purpose of Professional Standards program is to provide ethical, professional direction and training to APD employees so that employees perform according to the guiding principles of policing and the community has trust and confidence in the department.

**Program Result Measure:**

**Percent of authorized sworn positions filled**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of authorized sworn positions filled	99%	100%	100%	100%	100%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Accreditation/Inspections	\$676,273	6.00	\$690,738	6.00	\$968,622	10.00	\$1,122,015	10.00	\$1,129,364	10.00
Internal Affairs	\$2,534,556	23.00	\$2,635,194	24.00	\$2,569,795	24.00	\$2,727,534	24.00	\$2,731,808	24.00
Recruiting	\$1,163,437	11.00	\$1,309,514	11.00	\$1,344,011	11.00	\$1,583,966	12.00	\$1,585,863	12.00
Training	\$8,771,627	155.75	\$6,925,595	155.75	\$5,560,613	157.00	\$7,897,393	155.75	\$7,916,255	155.75
<b>Total</b>	<b>\$13,145,893</b>	<b>195.75</b>	<b>\$11,561,041</b>	<b>196.75</b>	<b>\$10,443,041</b>	<b>202.00</b>	<b>\$13,330,908</b>	<b>201.75</b>	<b>\$13,363,290</b>	<b>201.75</b>

## Police – 2005-06

**Activity:** Accreditation/Inspections

**Activity Code:** 81A2

**Program Name:** PROFESSIONAL STANDARDS

**Activity Objective:** The purpose of Accreditation/Inspections activity is to issue policy changes and review departmental processes and procedures so that employees can perform their duties in accordance with evolving expectations of professional conduct.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$676,273	\$690,738	\$968,622	\$1,122,015	\$1,129,364
Civilian	2.00	2.00	3.00	3.00	3.00
Sworn	4.00	4.00	7.00	7.00	7.00
<b>Full-Time Equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per inspection completed	Efficiency	\$28,178	\$6,122	\$1,978	\$5,610	\$5,610
Number of inspections completed	Output	6	50	225	100	100
Percent compliance with CALEA standards	Result	70%	100%	57%	85%	85%

### Services of the Activity:

**Core Services:** Planning and development of policies/procedures; Coordination of training on new policies/procedures; Research and analysis; Compliance guidance; File maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** Internal Affairs

**Activity Code:** 81A1

**Program Name:** PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,534,556	\$2,635,194	\$2,569,795	\$2,727,534	\$2,731,808
Civilian	1.00	2.00	2.00	2.00	2.00
Sworn	22.00	22.00	22.00	22.00	22.00
<b>Full-Time Equivalents</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per investigation	Efficiency	\$9,183	\$13,176	\$7,492	\$9,092	\$9,092
Number of Investigations Completed	Output	276	200	343	300	300
Percent of less serious employee investigations completed in 45 days	Result	66%	70%	78%	70%	70%
Percent of serious employee investigations completed in 60 days	Result	48%	55%	59%	55%	55%

### Services of the Activity:

**Core Services:** Internal investigations of allegations of misconduct from residents/employees; Presentation of complaints to chain-of-command; On-site investigations; Investigations of critical incidents; Complaint records maintenance; Information and activity reporting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

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**Activity:** Recruiting

**Activity Code:** 51A1

**Program Name:** PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,163,437	\$1,309,514	\$1,344,011	\$1,583,966	\$1,585,863
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	10.00	10.00	10.00	11.00	11.00
<b>Full-Time Equivalent</b>	11.00	11.00	11.00	12.00	12.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per accepted applicant	Efficiency	\$11,187	\$10,291	\$5,357	\$9,543	\$9,543
Number of qualified candidates selected for cadet class	Output	95	100	204	125	125
Percent of authorized sworn positions filled	Result	99%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2005-06

**Activity:** Training

**Activity Code:** 51A2

**Program Name:** PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$8,771,627	\$6,925,595	\$5,560,613	\$7,897,393	\$7,916,255
Civilian	124.75	124.75	126.00	125.75	125.75
Sworn	31.00	31.00	31.00	30.00	30.00
<b>Full-Time Equivalents</b>	155.75	155.75	157.00	155.75	155.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of training per evaluating each cadet (Includes FTO)	Efficiency	\$15,185	\$19,936	\$18,026	\$28,308	\$28,308
Number of officers completing Field Training	Output	89	75	78	56	56
Diversity of cadets entering the academy	Result	Hisp: 24 Af Am: 7 Other: 1 Fem: 15	Hisp: 22 Af Am: 7 Other: 2 Fem: 10	Hisp: 22 Af Am: 7 Other: 2 Fem: 10	Hisp: 26 Af Am: 14 Asian: 1 Other: 1 Fem: 16	Hisp: 26 Af Am: 14 Asian: 1 Other: 1 Fem: 16
Percent of cadets that successfully complete basic training	Result	42%	85%	85%	85%	85%
Percent of officers successfully completing Field Training	Result	59%	90%	100%	75%	75%

### Services of the Activity:

**Core Services:** Training/education; Evaluation of newly commissioned personnel; Qualification and certification of commissioned personnel; Medical and psychological screening, evaluation, and treatment; Management support/advice regarding health matters; Critical incident support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

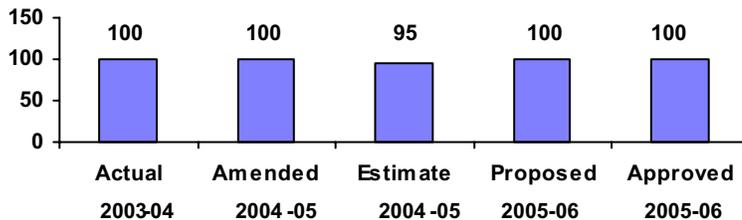
# Police – 2005-06

## Program: SUPPORT SERVICES

**Program Objective:** The purpose of the Support Services program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.

**Program Result Measure:**

**Percent of media calls responded to within 15 minutes**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	8.15%	8.15%	8.15%	8.15%	8.15%
Facility expense per square foot (exclude security and custodial)	\$2.64	\$2.88	\$2.33	\$2.77	\$2.77
Percent of media calls responded to within 15 minutes	100%	100%	95%	100%	100%
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	24.13%	24.13%	11.16%	20.00%	20.00%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	25.38%	25.38%	21.24%	22.00%	22.00%

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$2,078,268	14.00	\$1,840,026	14.00	\$2,470,272	14.00	\$1,844,513	14.00	\$1,863,006	14.00
Facility Expenses	\$1,545,178	16.00	\$1,565,169	13.00	\$1,612,036	13.00	\$1,046,156	13.50	\$1,062,430	13.50
Financial Monitoring / Budgeting	\$528,897	8.80	\$566,467	8.80	\$489,195	7.00	\$399,466	7.00	\$413,455	7.00
Information Technology Support	\$976,842	0.00	\$1,198,396	0.00	\$1,009,440	0.00	\$1,000,898	0.00	\$1,000,898	0.00

## Police – 2005-06

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Personnel / Training	\$899,386	12.00	\$867,806	12.00	\$1,082,612	12.00	\$856,976	12.00	\$877,393	12.00
Public Information	\$379,784	3.00	\$251,550	3.00	\$264,659	3.00	\$270,672	3.00	\$276,537	3.00
Purchasing / M/WBE	\$881,429	8.20	\$949,381	8.20	\$795,596	9.00	\$989,385	9.00	\$1,004,568	9.00
Vehicle / Equipment Maintenance	\$828,816	9.00	\$866,321	9.00	\$718,838	9.00	\$835,845	9.00	\$852,663	9.00
<b>Total</b>	\$8,118,600	71.00	\$8,105,116	68.00	\$8,442,648	67.00	\$7,243,911	67.50	\$7,350,950	67.50

# Police – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

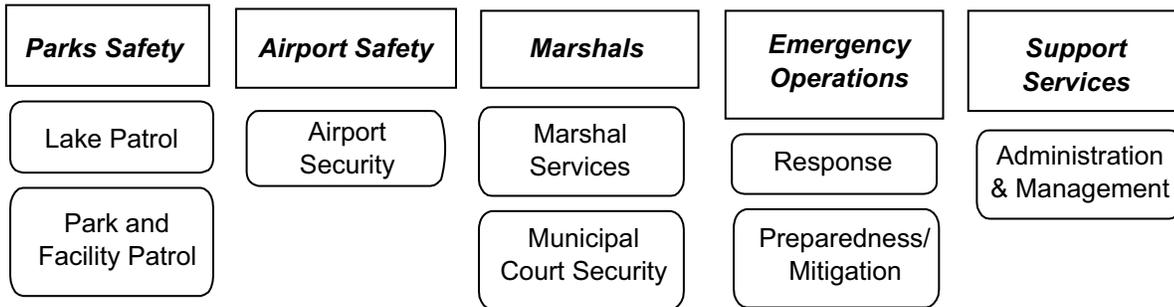
<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$744	0.00	\$53,529	0.00	\$51,866	0.00	\$839,832	0.00	\$53,529	0.00
<b>Total</b>	\$744	0.00	\$53,529	0.00	\$51,866	0.00	\$839,832	0.00	\$53,529	0.00



# Public Safety and Emergency Management



# Public Safety and Emergency Management — 2005–06



LEGEND=



	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
<b>Requirements</b>	\$0	\$368,303	\$368,303	\$3,471,728	\$3,642,620
<b>Full-time Equivalents (FTEs)</b>	0.00	117.20	117.20	117.20	119.20

\* Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$48,587 for critical one-time costs.

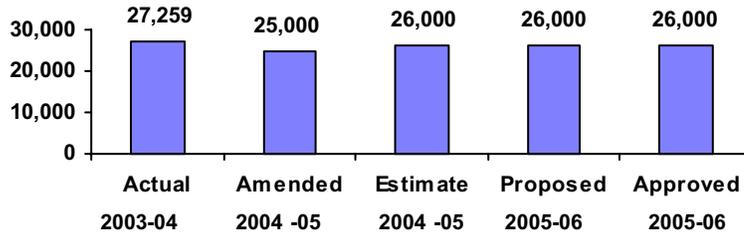
# Public Safety and Emergency Management Department – 2005-06

## Program: AIRPORT SAFETY

**Program Objective:** The purpose of the Airport Safety program is to provide a safe and secure environment to the users of the airport resulting in preservation of life and property.

**Program Result Measure:**

**Number of calls for service**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of calls for service	27,259	25,000	26,000	26,000	26,000

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Airport Security	\$0	0.00	\$442,071	52.00	\$442,071	52.00	\$4,002,320	52.00	\$4,095,728	52.00
<b>Total</b>	\$0	0.00	\$442,071	52.00	\$442,071	52.00	\$4,002,320	52.00	\$4,095,728	52.00

# Public Safety and Emergency Management Department – 2005-06

**Activity:** Airport Security

**Activity Code:** 2SEC

**Program Name:** AIRPORT SAFETY

**Activity Objective:** The purpose of the Airport Security activity 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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$442,071	\$442,071	\$4,002,320	\$4,095,728
<b>Full-Time Equivalents</b>	0.00	52.00	52.00	52.00	52.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Airport public safety costs per passenger	Efficiency	\$0.80	\$1.03	\$0.89	\$0.85	\$0.88
Number of calls for service	Output	27,259	25,000	26,000	26,000	26,000
Total number of passengers	Output	7,095,867	7,089,029	7,327,000	7,618,000	7,618,000
Number of findings of non-compliance with FAA and TSA security inspections	Result	0	0	0	0	0

**Services of the Activity:**

**Core Services:** Enforcement; Emergency Assistance; Traffic control; Coordinate ABIA security plan; Coordinate with other 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

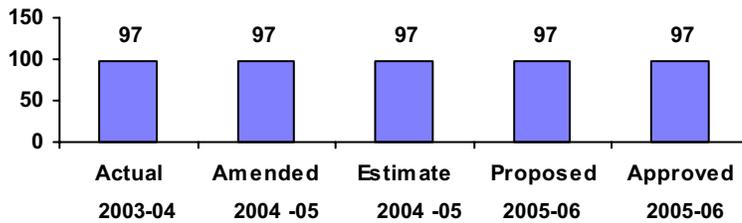
# Public Safety and Emergency Management Department – 2005-06

## Program: EMERGENCY OPERATIONS

**Program Objective:** The purpose of the Emergency Operations program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

**Program Result Measure:**

**Percentage of agency representatives that rate EOC operations as good or excellent**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of agency representatives that rate EOC operations as good or excellent	97%	97%	97%	97%	97%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Preparedness / Mitigation	\$0	0.00	\$19,333	5.00	\$19,333	5.00	\$1,400,408	5.00	\$1,405,037	5.00
Response	\$0	0.00	\$9,797	1.00	\$9,797	1.00	\$101,849	1.00	\$104,205	1.00
<b>Total</b>	\$0	0.00	\$29,130	6.00	\$29,130	6.00	\$1,502,257	6.00	\$1,509,242	6.00

# Public Safety and Emergency Management Department – 2005-06

**Activity:** Preparedness / Mitigation

**Activity Code:** 4PMI

**Program Name:** EMERGENCY OPERATIONS

**Activity Objective:** The purpose of the Preparedness/Mitigation activity is to provide information, coordination, communications tools, and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$19,333	\$19,333	\$1,400,408	\$1,405,037
<b>Full-Time Equivalents</b>	0.00	5.00	5.00	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of public outreach service per person reached	Efficiency	\$8	\$1	\$8	\$21	\$20
Cost per plan or procedure	Efficiency	\$63,825	\$23,014	\$50,491	\$106,487	\$99,108
Number of people reached by the OEM public outreach program or the calendar	Output	32,000	30,000	60,000	30,000	30,000
Percentage of the agency representatives who rate OEM planning and coordination services as good or excellent	Result	96%	95%	95%	95%	95%

**Services of the Activity:**

**Core Services:** Coordinate the development and implementation of comprehensive plans and procedures; Coordinate the design and execution of exercises and training programs; Equip and maintain the Emergency Operations Center and train agency representatives who staff the center during emergencies; Manage the AWACS paging team; Apply for and manage state and federal grants; Coordinate the design and maintenance of the OEM website; Chair and administer the Interagency Disaster Council, Counter-Terrorism Planning Group and Incident Management System Overhead Team; Implement recommendations contained in After Action Reports

**Semi Core Services:** Apply for and manage Disaster Ready Austin and Citizen Corps Council Grant Programs; Conduct pulic outreach; Publish an annual public education calendar

**Service Enhancements:** Provide surveys or reviews of facilities

# Public Safety and Emergency Management Department – 2005-06

**Activity:** Response

**Activity Code:** 4RES

**Program Name:** EMERGENCY OPERATIONS

**Activity Objective:** The purpose of the Response activity is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$9,797	\$9,797	\$101,849	\$104,205
<b>Full-Time Equivalents</b>	0.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per activation	Efficiency	\$2,042	\$5,048	\$5,909	\$8,488	\$8,684
Actual number of EOC activations	Output	10	20	12	12	12
Percentage of agency representatives that rate EOC operations as good or excellent	Result	97%	97%	97%	97%	97%

**Services of the Activity:**

**Core Services:** Activate and manage the EOC; Monitor potential emergency conditions; Provide emergency information and warning to the public directly or through the news media; Provide support for special emergency operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

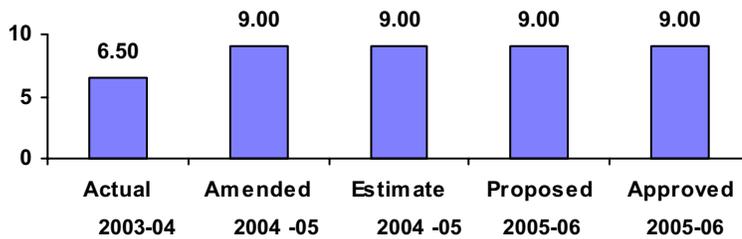
# Public Safety and Emergency Management Department – 2005-06

## Program: MARSHALS

**Program Objective:** The purpose of Marshals program is to locate and detain defendants for the judiciary so that warrants and other orders of the Court are enforced.

**Program Result Measure:**

**Percent of cleared warrants to issued warrants**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of cleared warrants to issued warrants	6.50%	9.00%	9.00%	9.00%	9.00%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Marshal Services	\$0	0.00	\$65,541	9.00	\$65,541	9.00	\$626,022	9.00	\$640,662	9.00
Municipal Court Security	\$0	0.00	\$29,251	4.00	\$29,251	4.00	\$273,300	4.00	\$280,704	4.00
<b>Total</b>	\$0	0.00	\$94,792	13.00	\$94,792	13.00	\$899,322	13.00	\$921,366	13.00

# Public Safety and Emergency Management Department – 2005-06

**Activity:** *Marshal Services*

**Activity Code:** *3MRS*

**Program Name:** *MARSHALS*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$65,541	\$65,541	\$626,022	\$640,662
<b>Full-Time Equivalents</b>	0.00	9.00	9.00	9.00	9.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Total number of warrants prepared	Demand	130,000	120,000	120,000	125,000	125,000
Cost per case cleared	Efficiency	\$68.77	\$60.08	\$60.08	\$61.95	\$63.40
Number of marshals in the field	Output	6	5	5	5	5
Total cases cleared by City Marshalls	Output	9,391	10,000	10,000	10,000	10,000
Percent of cleared warrants to issued warrants	Result	6.50%	9.00%	9.00%	9.00%	9.00%

**Services of the Activity:**

**Core Services:** Case clearing; Location research of non-compliant defendants; Subpoena servicing; Back-up building and courtroom security; Transport; Deliveries from location to location.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Public Safety and Emergency Management Department – 2005-06

**Activity:** *Municipal Court Security*

**Activity Code:** 3CTR

**Program Name:** MARSHALS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$29,251	\$29,251	\$273,300	\$280,704
<b>Full-Time Equivalents</b>	0.00	4.00	4.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Security fund cost per square foot	Efficiency	\$8.23	\$8.28	\$8.28	\$8.56	\$8.56
Number of booted vehicles processed	Output	75	70	70	70	70
Number of security incidents	Output	139	120	120	140	140
Total square feet of facilities secured	Output	55,000	55,000	55,000	55,000	55,000
Number of security incidents per security marshal	Result	17	17	17	20	20

**Services of the Activity:**

**Core Services:** Court security; Security service contract oversight; Accident prevention plan monitoring; Safety inspections; Emergency plan development and oversight; Security equipment maintenance; Processing and transport; Boot and tow vehicle processing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

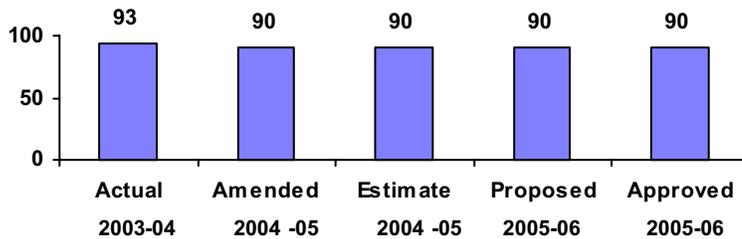
# Public Safety and Emergency Management Department – 2005-06

## Program: PARK SAFETY

**Program Objective:** The purpose of the Park Safety program is to provide enforcement and public assistance to park patrons and staff in order to promote a safer park environment.

**Program Result Measure:**

**Patrons perceived safety in parks**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Patrons perceived safety in parks	93	90	90	90	90

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Lake Patrol	\$0	0.00	\$36,970	7.00	\$36,970	7.00	\$418,465	7.00	\$427,700	7.00
Park and Facility Patrol	\$0	0.00	\$236,662	41.00	\$236,662	41.00	\$2,128,251	41.00	\$2,350,436	43.00
<b>Total</b>	\$0	0.00	\$273,632	48.00	\$273,632	48.00	\$2,546,716	48.00	\$2,778,136	50.00

## Public Safety and Emergency Management Department – 2005-06

**Activity:** Lake Patrol  
**Activity Code:** 1LAK  
**Program Name:** PARK SAFETY

**Activity Objective:** The purpose of the Lake Patrol activity is to provide enforcement, boater education and public assistance to users of Austin's lakes and waterways in order to promote safety for boating and other water related activities.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$36,970	\$36,970	\$418,465	\$427,700
<b>Full-Time Equivalents</b>	0.00	7.00	7.00	7.00	7.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per patrol hour on area lakes	Efficiency	\$83.23	\$152.72	\$111.63	\$130.46	\$133.65
Number of patrol hours on area lakes	Output	3,553	2,500	3,200	3,200	3,200
Reported number of accidents	Result	6	10	10	10	10
Reported number of fatalities	Result	6	0	0	0	0
Reported number of injuries	Result	1	5	6	5	5

### Services of the Activity:

**Core Services:** Lake patrol; Citations; Investigations for boating accidents

**Semi Core Services:** Boater safety classes

**Service Enhancements:** N/A

# Public Safety and Emergency Management Department – 2005-06

**Activity:** Park and Facility Patrol

**Activity Code:** 1PFP

**Program Name:** PARK SAFETY

**Activity Objective:** The purpose of the Park and Facility Patrol activity is to provide services to park patrons and staff in order to create a safe park environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$236,662	\$236,662	\$2,128,251	\$2,350,436
<b>Full-Time Equivalents</b>	0.00	41.00	41.00	41.00	43.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Park Safety enforcement action on park land	Efficiency	155.53	117.79	198.65	165.27	195.87
Number of Park Safety enforcement actions performed on parkland	Output	13,420	17,000	12,000	12,000	12,000
Patrons perceived safety in parks	Result	93	90	90	90	90
Reported criminal activity on park land per 1,000 population	Result	2.02	2.16	2.62	2.62	2.62

**Services of the Activity:**

**Core Services:** Park facility patrol; Park facility security; Park patrol; Public safety coordination; Enforcement of ordinance and policies; Public education programs

**Semi Core Services:** Security at special events

**Service Enhancements:** N/A

# Public Safety and Emergency Management Department – 2005-06

## 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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Employee Turnover Rate	N/A	N/A	N/A	5%	5%

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Administration and Management	\$0	0.00	\$14,819	1.00	\$14,819	1.00	\$143,923	1.00	\$148,183	1.00
<b>Total</b>	\$0	0.00	\$14,819	1.00	\$14,819	1.00	\$143,923	1.00	\$148,183	1.00

# Public Safety and Emergency Management Department – 2005-06

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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 or agency level.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

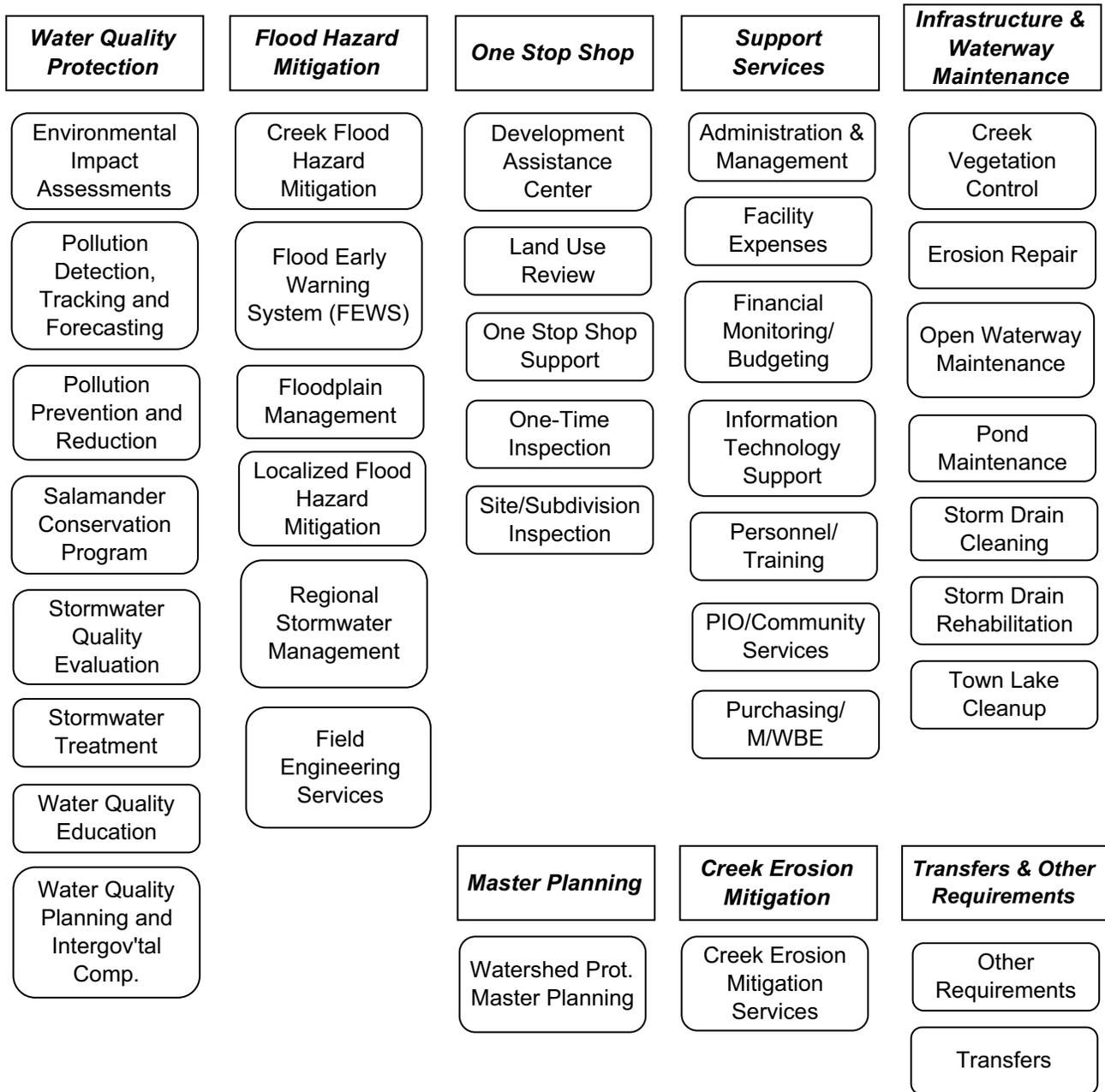
<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$198,933	0.00	\$11,707	0.00
<b>Total</b>	\$0	0.00	\$0	0.00	\$0	0.00	\$198,933	0.00	\$11,707	0.00

# Watershed Protection and Development Review

Watershed Protection and Development Review  
Drainage Utility Fund  
Environmental Remediation Fund



# Watershed Protection and Development Review Department (Drainage Utility Fund) — 2005–06

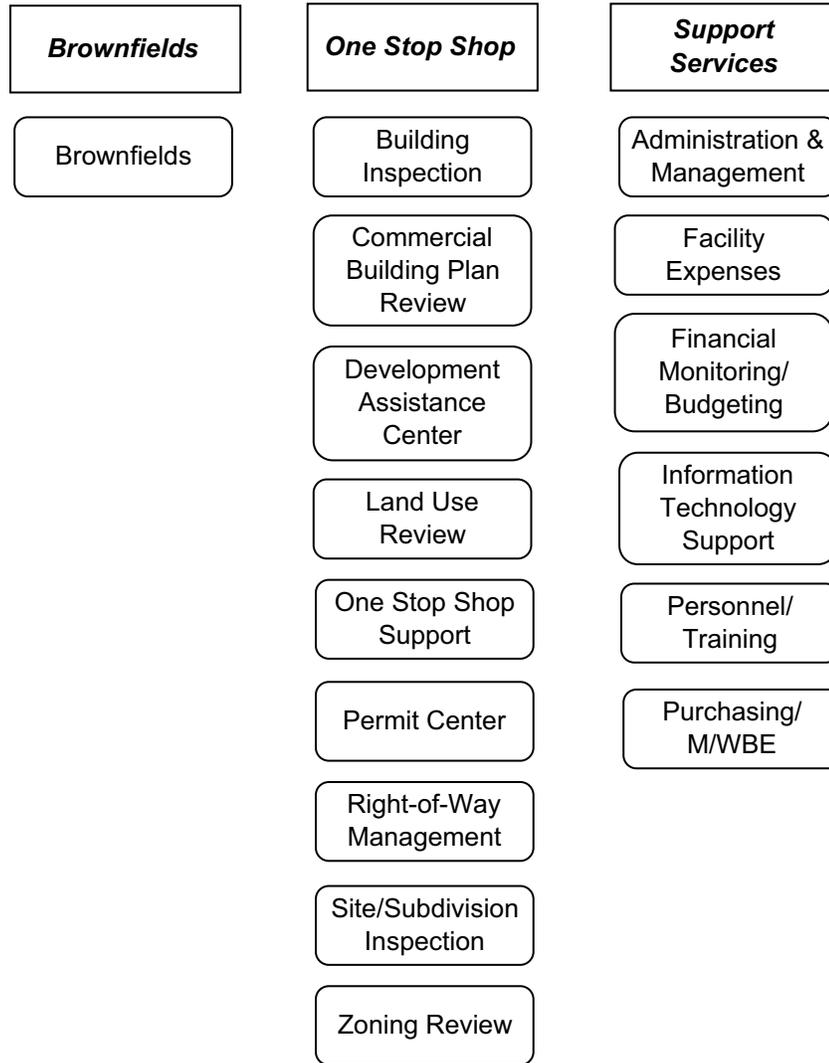


LEGEND= ***Program***      Activity

	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$39,106,522	\$43,446,111	\$45,230,241	\$49,617,477	\$49,617,477
<b>Transfer In</b>	\$298,504	\$298,504	\$298,504	\$298,504	\$298,504
<b>Requirements</b>	\$39,037,212	\$44,249,179	\$43,371,793	\$52,176,502	\$52,201,502
<b>Full-time Equivalent (FTEs)</b>	265.25	268.25	268.25	288.50	288.50

# Watershed Protection and Development Review Department (General Fund) — 2005–06

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	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
<b>Revenue</b>	\$7,941,752	\$10,022,806	\$11,270,041	\$11,592,661	\$11,592,661
<b>Requirements</b>	\$6,938,258	\$12,045,569	\$11,945,698	\$12,495,677	\$12,495,677
<b>Full-time Equivalent (FTEs)</b>	122.00	180.00	180.00	183.00	183.00

\*Footnote: In addition to the amount shown above, the FY 2005-06 Approved Budget also includes \$181,984 for capital and critical one-time costs.

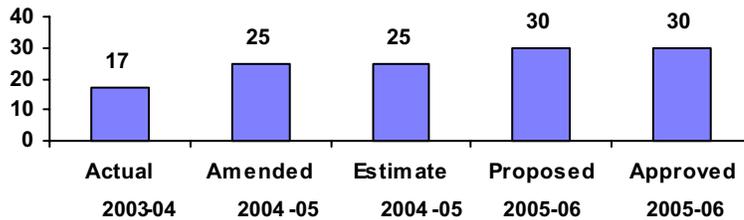
# Watershed Protection & Development Review – 2005-06

## Program: *BROWNFIELDS*

**Program Objective:** The purpose of the Brownfields Program is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

**Program Result Measure:**

**Number of eligible sites assisted by program**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of eligible sites assisted by program	17	25	25	30	30

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Brownfields	\$171,862	2.00	\$184,622	2.00	\$183,331	2.00	\$183,911	2.00	\$183,911	2.00
<b>Total</b>	\$171,862	2.00	\$184,622	2.00	\$183,331	2.00	\$183,911	2.00	\$183,911	2.00

# Watershed Protection & Development Review – 2005-06

**Activity:** *Brownfields*  
**Activity Code:** *75BF*  
**Program Name:** *BROWNFIELDS*

**Activity Objective:** The purpose of the Brownfields Activity is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$171,862	\$184,622	\$183,331	\$183,911	\$183,911
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of potential Brownfield sites identified	Demand	244	100	25	30	30
Activity cost per program site	Efficiency	7,441	7,385	7,385	6,154	6,285
Number of environmental site assessments (ESAs) scheduled	Output	19	3	4	5	5
Number of eligible sites assisted by program	Result	17	25	25	30	30

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Administer EPA Brownfields Loan Grant; Conduct Environmental Site Assessments

**Service Enhancements:** N/A

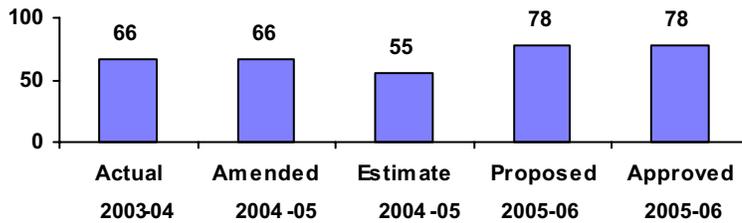
# Watershed Protection & Development Review – 2005-06

## Program: CREEK EROSION MITIGATION

**Program Objective:** The purpose of the Creek Erosion Mitigation Program is to implement natural streambank restoration and stream channel stabilization projects in order to protect affected citizen's property and public infrastructure and to preserve or enhance the natural character of our streams.

**Program Result Measure:**

**Percent of erosion sites/structures with increased protection**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of erosion sites/structures with increased protection	66	66	55	78	78

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Creek Erosion Mitigation Services	\$577,389	6.60	\$627,394	6.35	\$545,792	6.35	\$534,784	5.59	\$568,395	5.59
<b>Total</b>	\$577,389	6.60	\$627,394	6.35	\$545,792	6.35	\$534,784	5.59	\$568,395	5.59

# Watershed Protection & Development Review – 2005-06

**Activity:** Creek Erosion Mitigation Services

**Activity Code:** 62EC

**Program Name:** CREEK EROSION MITIGATION

**Activity Objective:** The purpose of the Creek Erosion Mitigation Services Program is to implement natural streambank restoration and stream channel stabilization projects in order to protect affected citizen's property and public infrastructure and to preserve or enhance the natural character of our streams.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$577,389	\$627,394	\$545,792	\$534,784	\$568,395
<b>Full-Time Equivalents</b>	6.60	6.35	6.35	5.59	5.59

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per site/structures designed with increased erosion protection	Efficiency	4,885	5,000	6,600	7,200	7,200
Number of erosion solutions proposed	Output	12	10	10	14	14
Percent of Capital Spending Plan met	Result	43	100	93	100	100
Percent of erosion sites/structures with increased protection	Result	66	66	55	78	78

**Services of the Activity:**

**Core Services:** Problem Assessment; Project Planning; Investigations

**Semi Core Services:** Project Design; Project Implementation; Construction Management; Technical Assistance

**Service Enhancements:** N/A

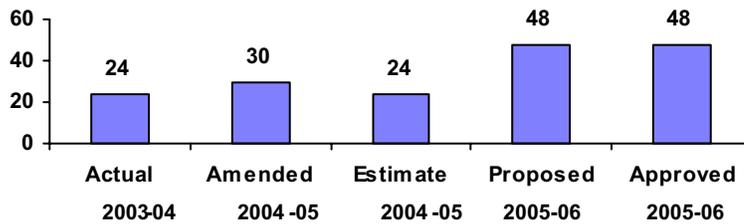
# Watershed Protection & Development Review – 2005-06

## Program: FLOOD HAZARD MITIGATION

**Program Objective:** The purpose of Flood Hazard Mitigation is to reduce impacts of flooding in our community in order to protect lives, property and the environment.

**Program Result Measure:**

**Percent of structures with increased flood hazard protection due to storm drain system improvements**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of structures with increased flood hazard protection due to storm drain system improvements	24	30	24	48	48

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Creek Flood Hazard Mitigation	\$535,322	6.25	\$576,619	5.25	\$630,319	5.25	\$740,123	8.33	\$787,518	8.33
Field Engineering Services	\$360,916	4.50	\$388,465	4.50	\$399,506	4.50	\$417,351	4.50	\$444,396	4.50
Flood Early Warning System (FEWS)	\$293,340	2.50	\$331,697	4.00	\$348,130	4.00	\$713,396	5.75	\$738,835	5.75
Floodplain Management	\$336,573	5.25	\$484,497	5.00	\$467,519	5.00	\$543,193	6.00	\$578,116	6.00
Localized Flood Hazard Mitigation	\$460,940	5.25	\$495,299	5.25	\$509,376	5.25	\$532,236	5.58	\$565,783	5.58
Regional Stormwater Management	\$184,199	2.65	\$195,112	2.65	\$128,849	2.65	\$121,715	1.25	\$131,984	1.25
Voluntary Floodplain Home Buyout Program	\$16,891	0.25	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$2,188,182</b>	<b>26.65</b>	<b>\$2,471,689</b>	<b>26.65</b>	<b>\$2,483,699</b>	<b>26.65</b>	<b>\$3,068,014</b>	<b>31.41</b>	<b>\$3,246,632</b>	<b>31.41</b>

# Watershed Protection & Development Review – 2005-06

**Activity:** Creek Flood Hazard Mitigation

**Activity Code:** 52CH

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Creek Flood Hazard Mitigation is to identify problem areas, develop strategies, and increase protection for affected citizens in order to mitigate creek flooding conditions to protect lives and property.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$535,322	\$576,619	\$630,319	\$740,123	\$787,518
<b>Full-Time Equivalents</b>	6.25	5.25	5.25	8.33	8.33

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of structures/roadway crossings at risk of creek flooding	Demand	7,000	7,000	7,400	7,400	7,400
Annual cost per technical assistance request completed	Efficiency	458.3	398	660	400	426
Number of buyouts completed	Output	84	90	90	96	96
Number of structures at risk of creek flooding with increased flood hazard protection through drainage system improvements	Output	185	137	133	43	43
Percent of ponds requiring safety improvements with solutions proposed	Result	1	3	2	4	4
Percent of structures/roadway crossings at risk of flooding with increased protection proposed	Result	0.41	0.84	0.33	0.91	0.91

**Services of the Activity:**

**Core Services:** Technical Assessments; Watershed Analysis and Alternative Evaluation; Pond Dam Safety Criteria & Evaluation; Acquire structures in the floodplain and relocate residents; project preliminary engineering; project design; project implementation.

**Semi Core Services:** Create green space by removing structures in the floodplain. Support Flood Early Warning Program.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Field Engineering Services

**Activity Code:** 52FE

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Field Engineering is to provide pond inspection services, utility location, FEMA creek crossing inspection and drainage easement acquisition/releases for affected citizens in order to protect lives and property and to assure proper functioning of drainage systems.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$360,916	\$388,465	\$399,506	\$417,351	\$444,396
<b>Full-Time Equivalents</b>	4.50	4.50	4.50	4.50	4.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of utility coordination sites requested	Demand	21,858	24,000	21,000	21,000	21,000
Cost per complaint investigation	Efficiency	N/A	200	150	150	150
Cost per pond inspection	Efficiency	\$85	\$73	\$79	\$75	\$78
Number of pond inspections completed	Output	872	1,069	994	1,100	1,100
Percent of FEMA Creek Crossings inspected	Result	91	100	100	100	100
Percent of pond & FEMA mandated creek inspections completed	Result	30	29	30	38	38

**Services of the Activity:**

**Core Services:** Field engineering; non-City maintained pond inspections; utility coordination; FEMA creek crossing inspection; storm drain line location; Drainage complaint investigation (erosion & flood); Drainage easement acquisition/release; License agreement review.

**Semi Core Services:** Engineering assistance to field operations, support Flood Early Warning System.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Flood Early Warning System (FEWS)

**Activity Code:** 52EW

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of the Flood Early Warning System is to provide warning to emergency responders so they can act to save lives and property from flash flooding.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$293,340	\$331,697	\$348,130	\$713,396	\$738,835
<b>Full-Time Equivalents</b>	2.50	4.00	4.00	5.75	5.75

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per structure in the floodplain	Efficiency	41.86	47.38	49.73	101.91	105.55
Number of Office of Emergency Management mobilizations completed	Output	15	8	8	8	8
Number of lives lost due to flooding	Result	2	0	0	0	0
Percent of direct customer satisfaction (OEM and FEWS operators) as measured by semi-annual survey	Result	80	80	80	80	80

**Services of the Activity:**

**Core Services:** Issue flood warning statements; Provide continuous, two-person, on-call support of the Office of Emergency Management (OEM); Collect and monitor real-time hydrologic data; Maintain the rain and stream gauge network; Maintain the Flood Early Warning System software and hardware for data display and analysis; Develop and improve systems and tools for flood threat detection and recognition; Provide training to Flood Early Warning System operators; Perform flood reconnaissance and document damage to public and private facilities; Maintain hydrologic data for model calibration and peripheral uses; Assist OEM to develop flood emergency response plans

**Semi Core Services:** Distribute hydrologic data

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Floodplain Management  
**Activity Code:** 52FL  
**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of the Floodplain Management activity is to coordinate activities required by the National Flood Insurance Program (NFIP) and the City of Austin Land Development Code, provide floodplain maps, reviews and studies and provide floodplain development review and assistance to citizens, developers, staff and government agencies so they can obtain insurance, avoid construction in flood hazard areas, and plan development appropriately.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$336,573	\$484,497	\$467,519	\$543,193	\$578,116
<b>Full-Time Equivalents</b>	5.25	5.00	5.00	6.00	6.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of requests for Flood Insurance Rate Map (FIRM) information	Demand	1,599	1,600	1,600	1,600	1,600
Activity cost per \$100,000 valuation of Flood Insurance coverage	Efficiency	55.72	60.58	70.46	81.87	87.13
Number of floodplain development assistance meetings conducted	Output	99	100	120	100	100
Annual Savings on flood insurance premiums resulting from CRS activities	Result	240,050	230,000	230,000	230,000	230,000

**Services of the Activity:**

- Core Services:** Ensure continued participation in the National Flood Insurance Program (NFIP) and enhance Community Rating System (CRS) rating to further decrease flood insurance premiums for the community; Develop, maintain and distribute floodplain studies, maps, and information for existing and full development conditions; Review, approve and process changes to Flood Insurance Rate Maps through FEMA; Assist in local coordination of post-disaster assistance to the public and local government; Review and make recommendations for requests to vacate drainage easements; Review and make recommendations on floodplain management issues associated with local, state and federal regulations
- Semi Core Services:** Provide information to staff and public
- Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Localized Flood Hazard Mitigation

**Activity Code:** 52LH

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Localized Flood Hazard Mitigation is to identify localized drainage study areas, develop strategies, and increase protection for affected citizens in order to mitigate localized flooding conditions to protect lives and property.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$460,940	\$495,299	\$509,376	\$532,236	\$565,783
<b>Full-Time Equivalents</b>	5.25	5.25	5.25	5.58	5.58

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per structure threatened by local flooding	Efficiency	230	248	255	266	283
Number of neighborhood plans and annexation analyses completed	Output	13	10	12	10	10
Number of structures with increased flood hazard protection due to storm drain system improvements	Output	8	10	8	16	16
Number of technical assistance requests completed	Output	N/A	20	20	20	20
Percent of structures with increased flood hazard protection due to storm drain system improvements	Result	24	30	24	48	48

**Services of the Activity:**

**Core Services:** Problem Assessments; Project Planning; Project Design; Project Implementation; Neighborhood Plans and Annexation Analysis; Infrastructure Inventory & Modeling; Technical Assistance

**Semi Core Services:** Support Flood Early Warning System; Conduct post-storm damage assessments.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** *Regional Stormwater Management*

**Activity Code:** 52RS

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Regional Stormwater Management is to provide an opportunity for applicants to participate in the development of jointly funded facilities so they can develop property without the requirement of providing on-site detention.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$184,199	\$195,112	\$128,849	\$121,715	\$131,984
<b>Full-Time Equivalents</b>	2.65	2.65	2.65	1.25	1.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per H&H model evaluated	Efficiency	N/A	N/A	N/A	5000	5000
Annual value of RSMP fees collected	Output	1,148,813	1,250,000	1,250,000	1,250,000	1,250,000
Number of participation projects completed	Output	N/A	N/A	N/A	1	1
Number of RSMP developer partnering contracts negotiated	Result	N/A	N/A	N/A	1	1

**Services of the Activity:**

**Core Services:** Evaluate hydrologic and hydraulic master plan models; preliminary engineering, evaluate site drainage analysis, regional stormwater facilities planning and development.

**Semi Core Services:** Answer citizen requests, support Master Planning activities, support Flood Early Warning Program.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

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**Activity:** Voluntary Floodplain Home Buyout Program

**Activity Code:** 52HB

**Program Name:** FLOOD HAZARD MITIGATION

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**Activity Objective:** The purpose of the Voluntary Home Buyout Program is to remove structures from flood hazard areas and create green space within the floodplain for the community to protect lives, property and the environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$16,891	\$0	\$0	\$0	\$0
<b>Full-Time Equivalent</b>	0.25	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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**Services of the Activity:**

**Core Services:** Acquire structures to be removed from the floodplain; Develop Flood Hazard Mitigation Plan(s) for approval by FEMA; Develop federal grant applications for acquisition of structures in the floodplain

**Semi Core Services:** Create green space by removing structures in the floodplain

**Service Enhancements:** N/A

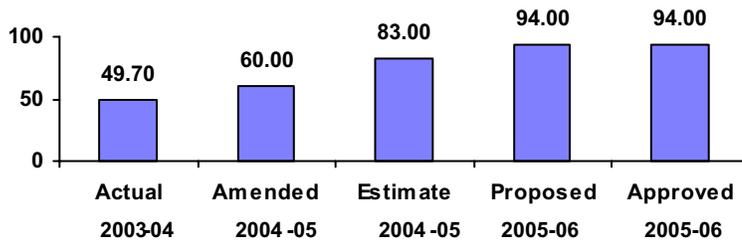
# Watershed Protection & Development Review – 2005-06

## Program: INFRASTRUCTURE & WATERWAY MAINTENANCE

**Program Objective:** The purpose of the Infrastructure and Waterway Maintenance program is to provide on-site maintenance services to property owners and other affected citizens to save lives, reduce flooding, repair erosion and improve the quality of stormwater.

**Program Result Measure:**

**Percent of residential ponds rehabilitated and maintained**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of residential ponds rehabilitated and maintained	49.7	60	83	94	94

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Creek Vegetation Control	\$1,234,202	1.00	\$1,414,699	1.00	\$1,313,542	1.00	\$1,470,891	1.00	\$1,473,539	1.00
Erosion Repair	\$408,695	6.00	\$459,857	6.00	\$471,752	6.00	\$689,699	13.00	\$712,671	13.00
Open Waterway Maintenance	\$1,917,289	26.00	\$2,040,448	28.00	\$1,928,581	28.00	\$2,027,502	28.00	\$2,084,415	28.00
Pond Maintenance	\$1,757,940	19.00	\$1,903,893	20.00	\$1,936,205	20.00	\$1,966,457	20.00	\$2,007,828	20.00
Storm Drain Cleaning	\$671,948	14.00	\$788,492	13.00	\$742,685	13.00	\$881,172	14.00	\$907,859	14.00
Storm Drain Rehabilitation	\$1,971,195	22.00	\$1,868,835	20.00	\$1,828,489	20.00	\$2,053,405	22.00	\$2,109,925	22.00
Town Lake Cleanup	\$169,309	4.00	\$216,116	4.00	\$221,582	4.00	\$228,798	4.00	\$235,481	4.00
<b>Total</b>	<b>\$8,130,577</b>	<b>92.00</b>	<b>\$8,692,340</b>	<b>92.00</b>	<b>\$8,442,836</b>	<b>92.00</b>	<b>\$9,317,924</b>	<b>102.00</b>	<b>\$9,531,718</b>	<b>102.00</b>

# Watershed Protection & Development Review – 2005-06

**Activity:** Creek Vegetation Control

**Activity Code:** 42CV

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Creek Vegetation Control is to remove excessive vegetation, trash and debris from creeks for property owners and concerned citizens to reduce flood hazards and property flooding potential.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,234,202	\$1,414,699	\$1,313,542	\$1,470,891	\$1,473,539
<b>Full-Time Equivalent</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Miles of creeks needing vegetation control	Demand	66.39	67	64	66	66
Cost per foot of creek maintained	Efficiency	3.73	4.25	3.95	4.25	4.26
Miles of creeks maintained	Output	62.74	63	63.5	65.5	65.5
Percent of identified creeks (miles) maintained for vegetation control	Result	94.5	94	99.2	99.2	99.2

**Services of the Activity:**

**Core Services:** Manage Creek Vegetation Control Program through Area Easter Seals Society to reduce potential flooding; Clear creeks of trash, debris and excessive vegetation to reduce potential flooding; Investigate and resolve citizen vegetation control requests

**Semi Core Services:** N/A

**Service Enhancements:** Respond to CAF requests to inform citizens of vegetation control practices

# Watershed Protection & Development Review – 2005-06

**Activity:** Erosion Repair

**Activity Code:** 42ER

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$408,695	\$459,857	\$471,752	\$689,699	\$712,671
<b>Full-Time Equivalents</b>	6.00	6.00	6.00	13.00	13.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of sites on prioritized project list	Demand	180	170	199	283	283
Cost per project completed	Efficiency	34,039	45,986	39,329	49,264	50,905
Number of projects completed	Output	12	10	12	14	14
Number of properties receiving increased protection from erosion	Output	26	25	25	25	25
Percent of prioritized projects provided with increased erosion protection	Result	6.7	5.9	6.0	5.0	5.0

**Services of the Activity:**

**Core Services:** Perform erosion repair to stabilize creek banks; Construct specially-designed erosion repair projects to minimize creek erosion; Monitor completed projects for designed results to ensure successful operations.

**Semi Core Services:** Use natural construction materials to emphasize aesthetic features

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Open Waterway Maintenance

**Activity Code:** 42WM

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Open Waterway Maintenance is to remove debris and obstructions and to clear bridges/culverts in creeks and channels for the citizens of Austin to restore flow capacity to protect lives, property, homes and roadways.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,917,289	\$2,040,448	\$1,928,581	\$2,027,502	\$2,084,415
<b>Full-Time Equivalents</b>	26.00	28.00	28.00	28.00	28.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Annual miles of open waterways targeted for clearing	Demand	30	30	30	10	10
Cost per foot of creek, channel and ditch cleared	Efficiency	46.56	64.41	61.07	64.00	65.80
Miles of creeks, channels and ditches cleared	Output	7.78	6	6	6	6
Number of properties receiving increased flood protection due to creek maintenance	Output	401	250	350	300	300
Percent of annual targeted miles of open waterways cleared	Result	25.9	20	20	60	60

**Services of the Activity:**

**Core Services:** Clear channels, creeks and borrow ditches to minimize flooding; Clear bridges/culverts to minimize flooding; Collect trash in channels and creeks to improve water quality; Respond to flooding problems during storm events

**Semi Core Services:** N/A

**Service Enhancements:** Prioritize and maintain citizen request project list

# Watershed Protection & Development Review – 2005-06

**Activity:** Pond Maintenance

**Activity Code:** 42PM

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of pond maintenance is to restore/maintain water quality and detention ponds for affected neighborhoods and regulatory agencies in order to ensure that stormwater ponds are operating effectively providing water quality control, flood protection and downstream erosion control.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,757,940	\$1,903,893	\$1,936,205	\$1,966,457	\$2,007,828
<b>Full-Time Equivalents</b>	19.00	20.00	20.00	20.00	20.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of residential ponds to be rehabilitated and maintained	Demand	491	520	580	585	585
Cost per residential pond for vegetation control	Efficiency	1,092	972	871	899	899
Cost per residential pond rehabilitated and maintained	Efficiency	5,360	4,762	3,165	2,782	2,858
Number of residential ponds provided vegetation control	Output	409	430	480	485	485
Number of residential ponds rehabilitated and maintained	Output	244	312	480	550	550
Percent of residential ponds rehabilitated and maintained	Result	49.7	60	83	94	94

**Services of the Activity:**

**Core Services:** Restore/maintain residential detention ponds to reduce flooding; Restore/maintain residential water quality ponds to improve water quality; Provide pond maintenance to meet NPDES Permit goal in Barton Springs Zone; Manage pond vegetation control contract to improve water quality; Inspect residential ponds to determine maintenance requirements; Resolve TCEQ issues by required deadlines.

**Semi Core Services:** N/A

**Service Enhancements:** Maintain pond inventory list

# Watershed Protection & Development Review – 2005-06

**Activity:** Storm Drain Cleaning

**Activity Code:** 42SC

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Storm Drain Cleaning is to clean inlets and pipelines for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$671,948	\$788,492	\$742,685	\$881,172	\$907,859
<b>Full-Time Equivalent</b>	14.00	13.00	13.00	14.00	14.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Annual feet of pipeline targeted for cleaning	Demand	100,000	100,000	100,000	100,000	100,000
Cost per foot of pipeline cleaned	Efficiency	12.68	13.14	10.65	11.75	12.10
Feet of pipeline cleaned	Output	53,013	60,000	70,000	75,000	75,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	53	60	70	75	75

**Services of the Activity:**

**Core Services:** Clean storm drain pipelines to reduce flooding; Clean storm drain inlets to reduce flooding; Clean storm drain inlet filters to improve water quality; Respond to flooding problems during storm events

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Storm Drain Rehabilitation

**Activity Code:** 42SR

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Storm Drain Rehabilitation is to install/repair pipelines and concrete drainage structures for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,971,195	\$1,868,835	\$1,828,489	\$2,053,405	\$2,109,925
<b>Full-Time Equivalents</b>	22.00	20.00	20.00	22.00	22.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Annual feet of pipeline targeted for installation or repair	Demand	10,000	10,000	10,000	10,000	10,000
Cost per foot of pipeline installed or repaired	Efficiency	358	623	454	513	527
Feet of pipeline installed or repaired	Output	5,493	3,000	4,400	4,000	4,000
Number of properties receiving increased flood protection due to storm drain maintenance	Output	199	150	150	150	150
Percent of annual feet of targeted pipeline installations and repairs completed	Result	54.9	30	44	40	40

**Services of the Activity:**

**Core Services:** Repair/install storm drain pipelines to reduce flooding; Repair concrete drainage infrastructure to reduce flooding; Respond to flooding problems during storm events

**Semi Core Services:** Install/replace driveway culverts to reduce street and property flooding

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Town Lake Cleanup

**Activity Code:** 42TL

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Town Lake Cleanup is to remove litter, trash, and debris from Town Lake for the community and visitors to improve the visual water quality of Town Lake.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$169,309	\$216,116	\$221,582	\$228,798	\$235,481
<b>Full-Time Equivalent</b>	4.00	4.00	4.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per ton of litter, trash and debris removed	Efficiency	734	1,081	1,005	1,144	1,177
Tons of litter, trash and debris removed from Town Lake	Output	230.8	200	220	200	200
Maintain the Visual Index of Pollution for Town Lake below 2.00	Result	1.54	2.00	1.3	2.00	2.00

**Services of the Activity:**

**Core Services:** Remove litter, trash and debris from open waterways; Clean tributary booms for Texas Pollutant Discharge Elimination System Permit Floatables Program; Prioritize and respond to areas needing cleaning after major storm events

**Semi Core Services:** Respond to citizen complaints

**Service Enhancements:** N/A

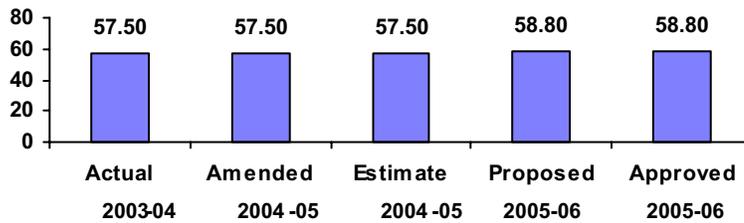
# Watershed Protection & Development Review – 2005-06

## Program: MASTER PLANNING

**Program Objective:** The purpose of the Watershed Protection Master Planning program is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective, integrated solutions.

**Program Result Measure:**

**Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	57.5	57.5	57.5	58.8	58.8

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Watershed Protection Master Planning	\$159,178	1.50	\$176,639	1.50	\$169,600	1.50	\$167,138	1.50	\$176,676	1.50
<b>Total</b>	\$159,178	1.50	\$176,639	1.50	\$169,600	1.50	\$167,138	1.50	\$176,676	1.50

# Watershed Protection & Development Review – 2005-06

**Activity:** Watershed Protection Master Planning

**Activity Code:** 75MP

**Program Name:** MASTER PLANNING

**Activity Objective:** The purpose of the Watershed Protection Master Planning activity is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective integrated solutions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$159,178	\$176,639	\$169,600	\$167,138	\$176,676
<b>Full-Time Equivalent</b>	1.50	1.50	1.50	1.50	1.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per technical assessment	Efficiency	1,863	1,863	2,094	2,014	2,325
Actual number of assessments coordinated (cumulative)	Output	81	81	81	83	83
Number of Master Plan Solutions Implemented (cumulative): 1) Integrated CIP Solutions 2) Program Enhancements 3) Regulatory Solutions	Output	1:2, 2:1, 3:2	1:3; 2:1; 3:1	1:1; 2:1; 3:2	1:2;2:1; 3:1	1:2;2:1; 3:1
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	57.5	57.5	57.5	58.8	58.8

**Services of the Activity:**

**Core Services:** Integrate program planning activities; Manage consultant contracts; Develop and update master plan ranking system; Coordinate and produce master plan reports

**Semi Core Services:** N/A

**Service Enhancements:** N/A

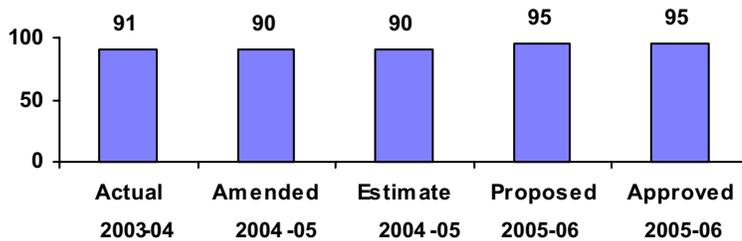
# Watershed Protection & Development Review – 2005-06

## Program: ONE STOP SHOP

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

**Program Result Measure:**

**Percent of inspections performed within 24 hours of request**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of inspections performed within 24 hours of request	91	90	90	95	95

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Building Inspection	\$3,362,374	50.00	\$3,516,323	47.00	\$3,382,932	47.00	\$3,334,288	47.00	\$3,409,935	47.00
Commercial Building Plan Review	\$824,978	14.00	\$850,690	12.25	\$849,040	12.25	\$824,946	12.50	\$845,417	12.50
Development Assistance Center	\$1,297,957	14.25	\$1,305,435	19.75	\$1,250,054	18.75	\$1,175,746	18.50	\$1,235,247	18.50
Land Use Review	\$3,473,554	71.75	\$4,338,664	60.25	\$3,889,992	60.25	\$4,136,737	61.00	\$4,385,888	62.00
One Stop Shop Support	\$0	0.00	\$798,066	11.50	\$758,575	11.50	\$875,106	10.50	\$928,018	10.50
One-Time Inspection	\$0	0.00	\$138,156	2.00	\$138,752	2.00	\$145,068	2.00	\$155,885	2.00
Permit Center	\$209,850	4.00	\$314,710	6.25	\$403,590	8.25	\$415,670	8.50	\$426,737	8.50
Right-of-Way Management	\$0	0.00	\$936,848	14.65	\$908,432	13.65	\$846,842	13.00	\$886,227	13.00
Site/Subdivision Inspection	\$788,769	16.00	\$4,124,197	51.35	\$4,012,273	51.35	\$4,251,215	53.00	\$4,405,661	53.00
Zoning Review	\$895,018	0.00	\$637,742	10.00	\$639,036	10.00	\$742,834	11.00	\$762,440	11.00
<b>Total</b>	<b>\$10,852,500</b>	<b>170.00</b>	<b>\$16,960,831</b>	<b>235.00</b>	<b>\$16,232,676</b>	<b>235.00</b>	<b>\$16,748,452</b>	<b>237.00</b>	<b>\$17,441,455</b>	<b>238.00</b>

# Watershed Protection & Development Review – 2005-06

**Activity:** *Building Inspection*

**Activity Code:** *6BDI*

**Program Name:** *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,362,374	\$3,516,323	\$3,382,932	\$3,334,288	\$3,409,935
<b>Full-Time Equivalents</b>	50.00	47.00	47.00	47.00	47.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per inspection	Efficiency	20.09	23.44	22.35	22.5	23.0
Number of inspections performed (Building Inspections)	Output	155,360	150,000	180,000	190,000	190,000
Percent of Commercial inspections conducted within scheduled 4 hour period	Result	N/A	90	90	90	90
Percent of inspections performed within 24 hours of request	Result	91	90	90	95	95
Percent of Residential inspections conducted within scheduled 4 hour period	Result	N/A	90	90	90	90
Percent of residential inspections that fail	Result	46	45	49	49	49

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Commercial Building Plan Review

**Activity Code:** 6CBP

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$824,978	\$850,690	\$849,040	\$824,946	\$845,417
<b>Full-Time Equivalent</b>	14.00	12.25	12.25	12.50	12.50

## Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per commercial building application reviewed	Efficiency	N/A	3,074	3,074	3,074	3,043
Number of new construction applications reviewed	Output	N/A	400	425	425	425
Average initial review time for new construction (in days)	Result	N/A	21	21	21	21
Cycle time for new commercial construction (in days)	Result	47	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	88	90	90	90	90

## Services of the Activity:

**Core Services:** Reviews: Mechanical, Electric, Plumbing, Building, Zoning, Industrial Waste, Water Utility, Fire Prevention, Food Establishment. Research and Code Adoption. Intake of commercial plans.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Development Assistance Center

**Activity Code:** 6DAC

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,297,957	\$1,305,435	\$1,250,054	\$1,175,746	\$1,235,247
<b>Full-Time Equivalent</b>	14.25	19.75	18.75	18.50	18.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide activity cost per number of customers served	Efficiency	N/A	Baseline	49.16	50	50
Number of customers served	Output	N/A	Baseline	24,846	25,000	25,000
Customer Satisfaction	Result	N/A	60	60	60	60
Customer Wait Time (in minutes)(DAC)	Result	N/A	15	15	15	15

**Services of the Activity:**

**Core Services:** Development Assessments, Site Development Exemptions, Land Status Determinations, Site Plan Consultations, Subdivision Consultations, Zoning Consultations, Pre-Submittal Meetings, Research Assistance, Document Sales, Zoning Verification, Files Management, Utility Service Providers, Conservation Consulting, Development Process Consulting, Bldg Plan Consulting, Development Applications, Information Regarding a Property.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,473,554	\$4,338,664	\$3,889,992	\$4,136,737	\$4,385,888
<b>Full-Time Equivalents</b>	71.75	60.25	60.25	61.00	62.00

## Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	Baseline	1,305	1,300	1,305
Number of combined sub-division and site plan initial reviews	Output	950	950	950	950	950
Number of Site Visits conducted	Output	N/A	Baseline	82	82	82
Number of total applications reviewed	Output	N/A	Baseline	2,729	2,800	2,800
Averaged combined sub-division and site plan initial review times (in days)	Result	N/A	28	28	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	95	90	93	90	90
Site plan & subdivision combined cycle time (in days)	Result	143	180	180	180	180

## Services of the Activity:

### Core Services:

Reviews: Site plan, subdivision, Zoning/Land Use, Cell Tower, General Permit, Drainage Waiver, ACWP, SMART Housing, Electric Service, Water Utility Service, Floodplain Variance / Detention Waiver, Environmental, Floodplain Insurance, Boat Dock, Transportation, Fire Prevention, Real Estate, Landscape; Underground Storage/Hazardous Materials Review & Inspection; Protected Tree Review & Inspection; Water Quality Operating Permit Review & Inspection in the Barton Springs Zone; Completeness Check; Code & Criteria Development; 1704 Determination; Technical Support for Legal Issues; Site Plan Corrections/Revisions; Exemptions; School District Coordination; Intake; and Notification/Distribution.

### Semi Core Services:

N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** One Stop Shop Support

**Activity Code:** 6SPT

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$798,066	\$758,575	\$875,106	\$928,018
<b>Full-Time Equivalents</b>	0.00	11.50	11.50	10.50	10.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide OSS support as a percent of city-wide OSS program	Efficiency	N/A	4.8	6.3	4.8	6.0
Number of Development Process Website page views	Output	N/A	5,000,000	7,000,000	6,000,000	6,000,000
Percent of OSS staff satisfaction with intranet web site	Result	N/A	80	80	80	80

**Services of the Activity:**

**Core Services:** Administrative Support; Rules Posting; Procedures Enforcement; Research & Analysis; Legal Advise; Website Development Support; HB 1445 Support; Board Support; and AMANDA Support.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$138,156	\$138,752	\$145,068	\$155,885
<b>Full-Time Equivalents</b>	0.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of inspections requested	Demand	N/A	Baseline	1,760	1,760	1,760
Cost of inspections performed	Efficiency	N/A	Baseline	\$79	\$83	\$86
Number of developer agreements issued	Output	N/A	Baseline	84	84	84
Number of inspections performed (One-Time Inspection)	Output	N/A	Baseline	12,994	13,194	13,194
Percent of fire, health and water inspections completed within 48 hours of request	Result	N/A	90	N/A	90	90

**Services of the Activity:**

**Core Services:** Inspection: Food Establishment Initial Inspection, On-Site Sewage Facility, Landscape, Technical Fire Prevention, and Alternative Wastewater Systems.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$209,850	\$314,710	\$403,590	\$415,670	\$426,737
<b>Full-Time Equivalent</b>	4.00	6.25	8.25	8.50	8.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Permit issued (building, trade, signs, booklets)	Efficiency	N/A	Baseline	8.78	8.50	8.79
Number of permits issued	Output	N/A	Baseline	80,000	81,000	81,000
Number of walk-in customers served (Permit Center)	Output	N/A	Baseline	19,000	19,600	19,600
Customer Wait Time (in minutes)(Permit Center)	Result	N/A	Baseline	15	20	20

**Services of the Activity:**

- Core Services:** License Issuance and Registrations; Permit Issuance; Cashier; Plans Retention; Escrow Transaction Management; and Census Report.
- Semi Core Services:** N/A
- Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Right-of-Way Management

**Activity Code:** 6ROW

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of the Right of Way Management activity is to provide planning and coordination for all activities in the right of way to protect existing infrastructure and minimize public inconvenience in order to ensure public safety.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$936,848	\$908,432	\$846,842	\$886,227
<b>Full-Time Equivalents</b>	0.00	14.65	13.65	13.00	13.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Right-Of-Way application processed	Efficiency	N/A	181	34	32	33
Number of license agreement requests	Output	N/A	20	38	27	27
Number of Temporary Traffic Control plans reviewed	Output	5,799	550	6,636	6,600	6,600
Number of utility coordination requests processed	Output	352	300	360	380	380
Number of Right-Of-Way Management requests processed	Result	6,075	5,000	6,700	6,000	6,000

**Services of the Activity:**

**Core Services:** Excavation in ROW Review; Temporary Traffic Control Review; Utility Coordination; License Agreements; Utility Excavation Inspections; Temporary Traffic Control Inspections; Minimize Cuts in Streets; Issue ROW Permits; Trench Protection Inspections; Backfill Inspections; Temporary and Permanent Repair; and Environmental Inspection.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Site/Subdivision Inspection

**Activity Code:** 6SCI

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of the Site/Subdivision Inspection Activity is to provide inspection services for the community to ensure compliance with approved plans, City rules, regulations, and specifications.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$788,769	\$4,124,197	\$4,012,273	\$4,251,215	\$4,405,661
<b>Full-Time Equivalents</b>	16.00	51.35	51.35	53.00	53.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per lot accepted (subdivision inspectors only)	Efficiency	320	441	339.3	445	451
Number of active site & subdivision projects inspected	Output	287	610	1,600	1,600	1,600
Number of lots in accepted subdivisions	Output	4,575	3,448	3,500	4,600	4,600
Number of Site Visits attended by environmental inspectors	Output	N/A	Baseline	566	600	600
Percent of tap inspection service requests completed within 7 days	Result	N/A	95	97	95	95

**Services of the Activity:**

**Core Services:** Pre-Construction Meetings; Subdivision Inspection; Environmental Compliance Monitoring; Site Construction Inspection; Water Utility Taps Inspection; Barton Springs Operating Permits Inspections; Final Acceptance; Warranty Check Back; Project Communications; and Complaint Investigation.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Zoning Review  
**Activity Code:** 6ZRW  
**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of Zoning Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$895,018	\$637,742	\$639,036	\$742,834	\$762,440
<b>Full-Time Equivalent</b>	0.00	10.00	10.00	11.00	11.00

## Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per total number of applications reviewed	Efficiency	N/A	Baseline	65	70	71.75
Number of new residential applications	Output	3,606	3,600	4,000	4,400	4,400
Number of total applications reviewed (Zoning)	Output	N/A	Baseline	7,000	7,500	7,500
Number of walk-in customers	Output	7,369	7,500	7,500	7,600	7,600
Customer Wait Time (in minutes)(Zoning Review)	Result	12	30	30	40	40
Cycle time for new residential zoning reviews (in days)	Result	6.51	7	7	6	6
Percent of on-time initial new residential zoning reviews	Result	77	90	65	90	90

## Services of the Activity:

**Core Services:** Reviews: Residential Zoning, sign, Commercial Remodel Zoning, Residential Driveway Waiver, Temporary Use, Sound Amplification, Carnival, and Alcohol Permit. BOA & SRB Board Support; Residential Zoning Consultation; Code & Criteria Development; Research; and Alcoholic Beverage Waivers.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

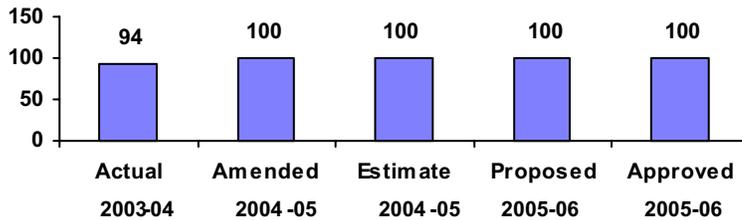
# Watershed Protection & Development Review – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Percent of Capital spending plan met**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	7.63	6	6.3	6	6
Percent of Capital spending plan met	94	100	100	100	100
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	17.80	25	9.64	25	25
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	14.45	10	14.92	10	10
Total square feet of facilities	87,293	88,819	102,806	102,806	102,806

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$845,920	6.50	\$1,122,669	6.00	\$1,006,225	6.00	\$1,186,736	7.25	\$1,232,374	7.25
Facility Expenses	\$731,039	0.00	\$215,294	0.00	\$309,885	0.00	\$591,819	0.00	\$79,100	0.00
Financial Monitoring / Budgeting	\$715,943	9.75	\$760,455	9.50	\$846,817	9.50	\$853,866	12.00	\$908,867	12.00
Information Technology Support	\$307,278	4.00	\$296,658	2.00	\$237,428	2.00	\$344,744	3.50	\$363,623	3.50
Personnel / Training	\$352,012	3.00	\$349,407	3.00	\$400,882	3.00	\$332,165	3.00	\$348,929	3.00

# Watershed Protection & Development Review – 2005-06

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## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
PIO / Community Services	\$131,678	1.50	\$124,574	1.50	\$154,728	1.50	\$135,094	1.50	\$146,307	1.50
Purchasing / M/WBE	\$137,693	2.00	\$139,029	2.00	\$190,517	2.00	\$232,063	3.25	\$245,048	3.25
<b>Total</b>	\$3,221,564	26.75	\$3,008,086	24.00	\$3,146,482	24.00	\$3,676,487	30.50	\$3,324,248	30.50

# Watershed Protection & Development Review – 2005-06

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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.

**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$4,156,242	0.00	\$5,075,323	0.00	\$5,117,323	0.00	\$7,028,809	0.00	\$5,940,524	0.00
Transfers	\$12,252,370	0.00	\$14,442,866	0.00	\$14,438,208	0.00	\$19,229,918	0.00	\$19,229,918	0.00
<b>Total</b>	\$16,408,612	0.00	\$19,518,189	0.00	\$19,555,531	0.00	\$26,258,727	0.00	\$25,170,442	0.00

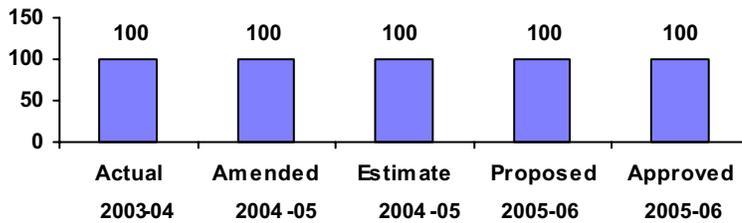
# Watershed Protection & Development Review – 2005-06

## Program: WATER QUALITY PROTECTION

**Program Objective:** The purpose of the Water Quality Protection program is to protect and improve water quality in Austin's creeks, lakes and aquifers for our community and aquatic life by preventing, detecting, evaluating and reducing water pollution.

**Program Result Measure:**

**Percent of activities in compliance with State and Federal stormwater permits**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of activities in compliance with State and Federal stormwater permits	100	100	100	100	100

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Environmental Impact Assessments	\$316,999	4.19	\$461,739	4.69	\$282,559	4.69	\$377,011	3.85	\$404,064	3.85
Pollution Detection, Tracking and Forecasting	\$1,182,085	12.56	\$1,270,538	12.06	\$1,332,909	12.06	\$1,263,460	12.40	\$1,339,351	12.40
Pollution Prevention and Reduction	\$1,005,175	12.00	\$1,072,474	12.00	\$1,104,960	12.00	\$1,061,835	12.00	\$1,133,201	12.00
Salamander Conservation Program	\$419,579	4.25	\$375,237	4.00	\$361,686	4.00	\$358,984	3.50	\$373,532	3.50
Stormwater Quality Evaluation	\$1,263,077	10.00	\$1,321,641	9.00	\$1,289,531	9.00	\$1,310,013	9.00	\$1,362,957	9.00
Stormwater Treatment	\$426,776	4.50	\$476,223	4.75	\$469,954	4.75	\$411,424	4.50	\$440,773	4.50
Water Quality Education	\$753,408	8.25	\$826,135	8.25	\$810,897	8.25	\$871,948	9.25	\$922,095	9.25

# Watershed Protection & Development Review – 2005-06

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## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Water Quality Planning and Intergovernmental Comp.	\$324,187	6.00	\$417,273	6.00	\$387,416	6.00	\$526,997	7.00	\$567,659	7.00
<b>Total</b>	\$5,691,285	61.75	\$6,221,260	60.75	\$6,039,912	60.75	\$6,181,672	61.50	\$6,543,632	61.50

# Watershed Protection & Development Review – 2005-06

**Activity:** *Environmental Impact Assessments*

**Activity Code:** 32EA

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Environmental Impact Assessment activity is to provide environmental review of capital projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$316,999	\$461,739	\$282,559	\$377,011	\$404,064
<b>Full-Time Equivalents</b>	4.19	4.69	4.69	3.85	3.85

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Personnel cost per assessment or review completed	Efficiency	321	498	382	532	546
Total number of assessments or reviews completed	Output	352	285	300	320	320
Percent of Environmental Impact Assessments completed	Result	89	95	95	100	100

**Services of the Activity:**

**Core Services:** Provide technical assistance to the Development Assistance Center and to the One Stop Shop as required by the TPDES permit and City ordinance for identification and protection of Critical Environmental Features; Provide technical assistance to legal department for lawsuits and settlement negotiations

**Semi Core Services:** Review impacts of Environmental Protection Agency, Texas Commission on Environmental Quality (TCEQ), county, and other government legislation, regulation, and guidance documents on City of Austin watershed protection; Review TCEQ wastewater permits for irrigation discharge or disposal and support legal staff in contested case hearings; Review TCEQ Water Pollution Abatement Plans and Organized Sewage Collection Systems plans for Edwards Aquifer protection and provide guidance in critical features and site controls; Environmental assessments (scope, review, or conduct) for Capital Improvement Program project managers across City departments; Provide technical assistance to Council on environmental impacts of policy changes

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** *Pollution Detection, Tracking and Forecasting*

**Activity Code:** 32PD

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Pollution Detection, Tracking and Forecasting activity is to provide technical information and recommendations to diagnose the current and future state of Austin's creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,182,085	\$1,270,538	\$1,332,909	\$1,263,460	\$1,339,351
<b>Full-Time Equivalents</b>	12.56	12.06	12.06	12.40	12.40

## Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of water quality study reports projected	Demand	10	10	10	12	12
Personnel cost/water quality study reports published	Efficiency	21,771	19,912	30,186	19,224	19,350
Number of water quality study reports published (annually)	Output	14	10	10	12	12
Percent of projected water quality study reports published	Result	70	50	70	100	100
Percent of watersheds evaluated that maintain baseline levels of water, sediment and recreational quality, aquatic habitat and physical integrity	Result	100	100	100	100	100

## Services of the Activity:

**Core Services:** Comply with Texas Pollutant Discharge Elimination System monitoring requirements for Representative Monitoring and Reasonable and Prudent Measures Monitoring

**Semi Core Services:** Provide technical support to water quality education efforts; Produce report findings to the public in the annual State of the Environment report; Provide technical support to endangered aquatic species monitoring efforts; Provide assessments on specific water bodies requested by CAF, Environmental Board and Council; Collect, analyze and report on water quality data from creeks, lakes, and aquifers; Develop, maintain, and interpret results from water quality models of creeks, lakes, and aquifer

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** *Pollution Prevention and Reduction*

**Activity Code:** 32PP

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Pollution Prevention and Reduction activity is to respond to pollution (incidents), inspect and permit businesses and specific non-storm water discharges, and provide technical environmental regulatory/remediation advice for City departments, policy makers, the community and regulatory agencies in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,005,175	\$1,072,474	\$1,104,960	\$1,061,835	\$1,133,201
<b>Full-Time Equivalents</b>	12.00	12.00	12.00	12.00	12.00

## Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Stormwater Discharge Permit activity personnel and training per number of FY stormwater discharge permit inspections	Efficiency	1,144	835	1,350	1,327	1,363
Cubic yards of pollutants recovered as a result of business inspections and spills response	Output	314	125	250	125	125
Gallons of pollutants recovered as a result of business inspections and spills response	Output	4,902,363	1,100,000	1,750,000	1,100,000	1,100,000
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	4,868,743	900,000	1,700,000	900,000	900,000
Number of spills and complaints response program incidents addressed	Output	1543	1,818	1500	1500	1500
Number of stormwater discharge permit inspections	Output	698	688	688	688	688
Number of stormwater discharge permits issued	Output	1151	1,200	1150	1160	1160
Percent of previously inspected facilities with 100% of compliance at current FY inspection	Result	61.6	60	60	60	60

## Services of the Activity:

**Core Services:** Non-stormwater discharge review that does not require a permit; Business inspections to identify pollution problems and oversee cleanup and preventative measures; removal, transport and disposal of abandoned

## Watershed Protection & Development Review – 2005-06

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**Activity:** *Pollution Prevention and Reduction*

**Activity Code:** 32PP

**Program Name:** WATER QUALITY PROTECTION

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pollutants (containers and spills materials) on City of Austin right-of-ways; 24-hour Spills and Complaint response to identify pollution problems and oversee cleanup and preventative measures; data entry and processing for business inspections and 24 hour response

**Semi Core Services:** Technical advice on water quality regulations and complex environmental remediation issues; Water Quality Protection educational materials and presentations.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Salamander Conservation Program

**Activity Code:** 32AQ

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered aquatic species for the citizens of Austin and regulatory agencies in order to ensure the survival of the species and allow the continued use of Austin's unique natural resources.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$419,579	\$375,237	\$361,686	\$358,984	\$373,532
<b>Full-Time Equivalents</b>	4.25	4.00	4.00	3.50	3.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of compliance activities	Demand	43	43	43	43	43
Activity cost per activities in compliance	Efficiency	7,590	8,726	8,411	8,349	8,687
Number of activities in compliance	Output	43	43	43	43	43
Percent of activities in compliance with Federal 10(a) and State permits	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Monitor aquatic endangered species populations and habitats within the City; Federal compliance reporting; Coordinate with Parks and Recreation Department on Barton Springs Pool maintenance and improvements; Review City projects for potential impacts to endangered species and biological resources; Ensure City compliance with state and federal endangered species regulations; Provide a system for captive breeding and refugium of Barton Springs salamanders to ensure species survival in case of catastrophic event; Assess Critical Environmental Features with aquatic endangered, threatened, or species of concern

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Stormwater Quality Evaluation

**Activity Code:** 32SQ

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of Stormwater Quality Evaluation is to provide information on stormwater runoff quality and pollutant removal efficiency so that engineers and planners can evaluate or implement environmentally-beneficial projects.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,263,077	\$1,321,641	\$1,289,531	\$1,310,013	\$1,362,957
<b>Full-Time Equivalent</b>	10.00	9.00	9.00	9.00	9.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per storm site analyzed	Efficiency	546	997	806	819	852
Number of total storm sites successfully sampled and analyzed	Output	1002	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	93	90	93	90	90

**Services of the Activity:**

**Core Services:** Perform monitoring activities associated with TPDES compliance

**Semi Core Services:** Quantify stormwater runoff pollutant load for different land use types; Develop rainfall-runoff relationships for different land use types; Evaluate Best Management Practices performance

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Stormwater Treatment

**Activity Code:** 32ST

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Stormwater Treatment activity is to design, implement, and evaluate stormwater treatment systems for the citizens of Austin in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$426,776	\$476,223	\$469,954	\$411,424	\$440,773
<b>Full-Time Equivalent</b>	4.50	4.75	4.75	4.50	4.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Annual cost per pound of TSS removed	Efficiency	0.38	0.5	0.4	0.44	0.44
Tons total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	Output	427	428	422	456	456
Percent of TSS removed per TSS produced annually in drainage areas with publicly-funded structural water quality controls	Result	52	50	50	51	51

**Services of the Activity:**

**Core Services:** Design and construction management for structural Best Management Practices

**Semi Core Services:** Design criteria development for water quality Best Management Practices; Design streambank and wet pond landscaping; Evaluate structural best management practices

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** Water Quality Education  
**Activity Code:** 32WQ  
**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Water Quality Education activity is to provide instruction and educational materials to students, teachers, and the general public so they have the information to make informed decisions about reducing pollution in our watersheds.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$753,408	\$826,135	\$810,897	\$871,948	\$922,095
<b>Full-Time Equivalent</b>	8.25	8.25	8.25	9.25	9.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per student to attend Earth Camp	Efficiency	55	60	60	60	60
Number of students educated in Earth Camp	Output	616	500	500	500	500
Percent of improvement in pre- and post-tests for Earth Camp students	Result	56	60	60	60	60

**Services of the Activity:**

**Core Services:** Provide educational outreach to Austin citizens as required by the TPDES permit and local, state and federal endangered species protection requirements. Develop and implement elementary, high school and adult education programs; design and produce educational materials; install storm drain markers.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2005-06

**Activity:** *Water Quality Planning and Intergovernmental Comp.*

**Activity Code:** 32RG

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the planning and compliance activity is to provide planning assistance, regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements for water quality protection.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$324,187	\$417,273	\$387,416	\$526,997	\$567,659
<b>Full-Time Equivalents</b>	6.00	6.00	6.00	7.00	7.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per activities in compliance	Efficiency	515	1,233	3,176	4,320	4,653
Number of activities in compliance	Output	122	122	122	122	122
Percent of activities in compliance with State and Federal stormwater permits	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Permit compliance tracking and oversight; State and Federal compliance reporting

**Semi Core Services:** State and Federal co-permittee coordination; Provide guidance on additional state and federal permit requirements

**Service Enhancements:** N/A





City of Austin  
2005-2006  
Approved  
Budget

**Volume I**  
Support Services

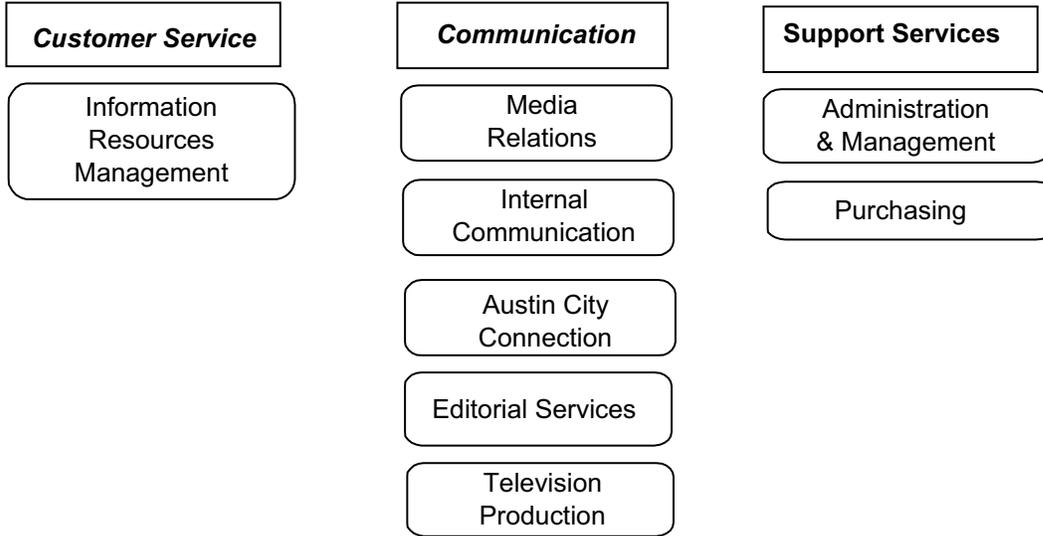


## Communications and Public Information



# Communications and Public Information — 2005-06

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LEGEND=

**Programs**

Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,106,603	\$1,329,258	\$1,039,466	\$1,384,825	\$1,384,825
<b>Total Full-time Equivalent (FTEs)</b>	13.00	14.00	14.00	15.00	15.00

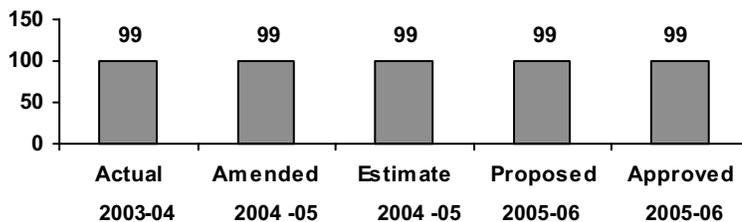
# Communications and Public Information – 2005-06

## Program: COMMUNICATION

**Program Objective:** The purpose of the Communication program is to provide information (a clear channel of communication) to City of Austin personnel, the general public and the media so they can understand and be aware of City issues, policy decisions and services.

**Program Result Measure:**

**Percent of media calls responded to within 15 minutes**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of media calls responded to within 15 minutes	99%	99%	99%	99%	99%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Austin City Connection	\$248,907	3.75	\$388,567	3.75	\$172,502	3.75	\$191,149	2.25	\$197,301	2.25
Editorial Services	\$64,514	1.25	\$89,701	1.25	\$80,074	1.25	\$103,808	1.25	\$107,121	1.25
Internal Communication	\$101,071	1.00	\$86,687	0.75	\$80,676	0.75	\$104,444	1.00	\$109,055	1.00
Media Relations	\$243,038	2.75	\$244,863	3.00	\$238,919	3.00	\$389,316	4.25	\$404,470	4.25
Television Production/Channel 6	\$329,235	3.00	\$363,856	3.00	\$340,967	3.00	\$384,181	4.00	\$395,095	4.00
<b>Total</b>	<b>\$986,766</b>	<b>11.75</b>	<b>\$1,173,674</b>	<b>11.75</b>	<b>\$913,138</b>	<b>11.75</b>	<b>\$1,172,898</b>	<b>12.75</b>	<b>\$1,213,042</b>	<b>12.75</b>

## Communications and Public Information – 2005-06

**Activity:** Austin City Connection

**Activity Code:** 59NS

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Austin City Connection activity is to provide 24-hour access to the public so it can get information about City services/events whenever needed.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$248,907	\$388,567	\$172,502	\$191,149	\$197,301
<b>Full-Time Equivalents</b>	3.75	3.75	3.75	2.25	2.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per page view on Austin City Connection	Efficiency	\$0.0058	\$0.0098	\$0.0031	\$0.0032	\$0.0033
Number of page views on the Austin City Connection	Output	42,750,000	39,500,000	55,000,000	60,000,000	60,000,000
Number of pages on the City Web site per Austin City Connection FTE	Output	6,000	5,831	7,500	8,000	8,000
Number of postings/edits to the Austin City Connection	Output	N/A	80,000	4,800	5,000	5,000
Number of page views on the Austin City Connection per capita	Result	62.98	58	80	86	86

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Internet benchmarking; Create/maintain Web sites; Assist departments to establish/create and update Web sites; Assist departments to establish/create and update Web applications; Maintain Web site home page; Posting of all Council and Departmental agendas

**Service Enhancements:** Graphic design for Internet

# Communications and Public Information – 2005-06

**Activity:** Editorial Services

**Activity Code:** 59ED

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Editorial Services activity is to provide and produce clear, understandable and professional communication materials to City of Austin departments for use in disseminating information to the public, the media and/or City of Austin personnel.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$64,514	\$89,701	\$80,074	\$103,808	\$107,121
<b>Full-Time Equivalents</b>	1.25	1.25	1.25	1.25	1.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per request responded to	Efficiency	\$258	\$408	\$320	\$297	\$306
Number of requests responded to	Output	250	220	250	350	350
Percent of respondents who are satisfied with content and presentation of material	Result	100%	99%	99%	99%	99%

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Produce brochures and other collateral materials; Photography service; Graphic design (other than Internet); Write/edit/publish online newsletter, Austin City News; Serve as central editor for City of Austin; Write speeches

**Service Enhancements:** N/A

## Communications and Public Information – 2005-06

**Activity:** Internal Communication

**Activity Code:** 59NC

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Internal Communication activity is to provide an effective communication strategy for City of Austin personnel so that they can understand and appreciate City issues and/or policy decisions, particularly those that directly impact them.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$101,071	\$86,687	\$80,676	\$104,444	\$109,055
<b>Full-Time Equivalents</b>	1.00	0.75	0.75	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per internal communication product	Efficiency	N/A	\$693	\$269	\$298	\$312
Number of internal communication products written	Output	N/A	125	300	350	350
Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)	Result	86%	85%	85%	85%	85%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Employee communication; Distribution of internal memos/documents

**Service Enhancements:** N/A

## Communications and Public Information – 2005-06

**Activity:** *Media Relations*

**Activity Code:** 59MR

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Media Relations activity is to provide information to representatives of the media so they can provide a balanced representation of a City issue and/or policy decision.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$243,038	\$244,863	\$238,919	\$389,316	\$404,470
<b>Full-Time Equivalents</b>	2.75	3.00	3.00	4.25	4.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Value of Department-Initiated Media Coverage Received per Dollar Spent	Efficiency	1.34	1.5	1.54	1.3	1.3
Value of Corporate-initiated media coverage	Output	\$810,281	\$800,000	\$1,600,000	\$1,800,000	\$1,800,000
Percent of media calls responded to within 15 minutes	Result	99%	99%	99%	99%	99%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** News release distribution; News release writing; Media requests and assistance; Setting up/coordinating multi-departmental response; Emergency response to Office of Emergency Management; Media assistance for Council

**Service Enhancements:** Corporate media training

## Communications and Public Information – 2005-06

**Activity:** *Television Production/Channel 6*

**Activity Code:** 59TP

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Television Production/Channel 6 activity is to make the Austin City Council and other City government meetings and events readily accessible to the general public and internally to City departments by the use of television broadcasts and archival videotapes.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$329,235	\$363,856	\$340,967	\$384,181	\$395,095
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	4.00	4.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per production covered	Efficiency	\$1,622	\$1,213	\$1,364	\$1,281	\$1,317
Number of productions covered	Output	203	300	250	300	300
Percent of productions covered	Result	50%	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Austin City Council Meetings; City News Conferences; Council MBE/WBE Subcommittee; Council Telecommunications Subcommittee; Council Audit/Finance Subcommittee; Council Health Services Subcommittee; Capital Area Metropolitan Planning Organization; Capital Metro Board of Directors; Community Action Resource Council; Community Action Network; Community Council; Zoning and Platting Commission; Planning Commission; Board of Adjustment

**Service Enhancements:** Austin City Council Closed Captioning Services; Austin City Council Radio Broadcasts

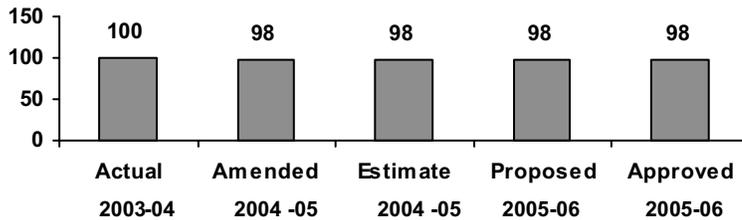
# Communications and Public Information – 2005-06

## Program: CUSTOMER SERVICE

**Program Objective:** The purpose of the Customer Service program is to provide exemplary information and assistance to City of Austin personnel, the general public and the media so they can get their information needs met in a timely manner.

**Program Result Measure:**

**Percent of requests delivered within deadlines set**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of requests delivered within deadlines set	100%	98%	98%	98%	98%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Customer Response	\$57,137	0.50	\$34,615	0.50	\$29,597	0.50	\$0	0.00	\$0	0.00
Information Resources Management	\$29,883	0.50	\$29,787	0.50	\$27,413	0.50	\$62,079	1.00	\$64,351	1.00
<b>Total</b>	<b>\$87,020</b>	<b>1.00</b>	<b>\$64,402</b>	<b>1.00</b>	<b>\$57,010</b>	<b>1.00</b>	<b>\$62,079</b>	<b>1.00</b>	<b>\$64,351</b>	<b>1.00</b>

## Communications and Public Information – 2005-06

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**Activity:** Customer Response

**Activity Code:** 59SS

**Program Name:** CUSTOMER SERVICE

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**Activity Objective:** The purpose of the Customer Response activity is to provide information and/or assistance to the general public so they get the information and/or help they've requested in a timely manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$57,137	\$34,615	\$29,597	\$0	\$0
<b>Full-Time Equivalents</b>	0.50	0.50	0.50	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Referral	Efficiency	\$9	\$19	\$5	\$0	\$0
Information Referral Expenditures	Output	\$57,137	\$34,053	\$29,597	\$0	\$0
Percent of public information requests responsive within legal deadlines	Result	N/A	100%	100%	100%	100%

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Provide one-to-one customer service; Respond to all e-mail sent to the Austin City Connection main e-mail address (average - 600 per month)

**Service Enhancements:** N/A

## Communications and Public Information – 2005-06

**Activity:** Information Resources Management

**Activity Code:** 59RM

**Program Name:** CUSTOMER SERVICE

**Activity Objective:** The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to general public, the media and City personnel so they can have the information they need in a timely manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$29,883	\$29,787	\$27,413	\$62,079	\$64,351
<b>Full-Time Equivalents</b>	0.50	0.50	0.50	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per response to request	Efficiency	\$60	\$66	\$34	\$69	\$72
Number of Public Information requests (PIRs)	Output	N/A	N/A	N/A	550	550
Number of referrals	Output	6,500	1,800	6,500	6,500	6,500
Number of requests for information responded to (does not include requests related to the Public Information Act)	Output	500	450	800	900	900
Percent of requests delivered within deadlines set	Result	100%	98%	98%	98%	98%

### Services of the Activity:

**Core Services:** Process Public Information Act requests (7-10 days)

**Semi Core Services:** Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases (database administration); Maintain video library (dub requests delivered within 72 hours); Conduct research of media coverage for internal customers (copies/research results provided within 48 hours); Provide one-on-one customer service (included phone calls to PIO); Respond to all e-mail sent to the Austin City Connection main e-mail address (average - 600 per month)

**Service Enhancements:** N/A

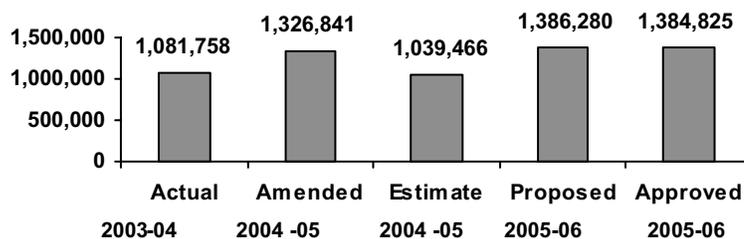
# Communications and Public Information – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Total department budget**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	23.71%	0%	0%	0%	0%
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	0%	0%	0%	15%	15%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	0%	0%	0%	0%	0%
Total department budget	\$1,081,758	\$1,326,841	\$1,039,466	\$1,386,280	\$1,384,825

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$21,753	0.00	\$76,377	1.00	\$56,514	1.00	\$88,990	1.00	\$91,986	1.00
Purchasing / M/WBE	\$11,789	0.25	\$12,388	0.25	\$10,387	0.25	\$12,512	0.25	\$13,029	0.25
<b>Total</b>	<b>\$33,542</b>	<b>0.25</b>	<b>\$88,765</b>	<b>1.25</b>	<b>\$66,901</b>	<b>1.25</b>	<b>\$101,502</b>	<b>1.25</b>	<b>\$105,015</b>	<b>1.25</b>

# Communications and Public Information – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$0	0.00	\$2,417	0.00	\$2,417	0.00	\$48,346	0.00	\$2,417	0.00
<b>Total</b>	\$0	0.00	\$2,417	0.00	\$2,417	0.00	\$48,346	0.00	\$2,417	0.00

## Financial and Administrative Services Department

Financial and Administrative Services

Austin Cable Access Fund

IH 35 Parking Fund

City Hall Fund

Liability Reserve Fund

One Texas Center Fund

Sustainability Fund

Cameron Road Facility Fund

Communications and Technology Management Office

Combined Transportation and Emergency Communications Center Fund

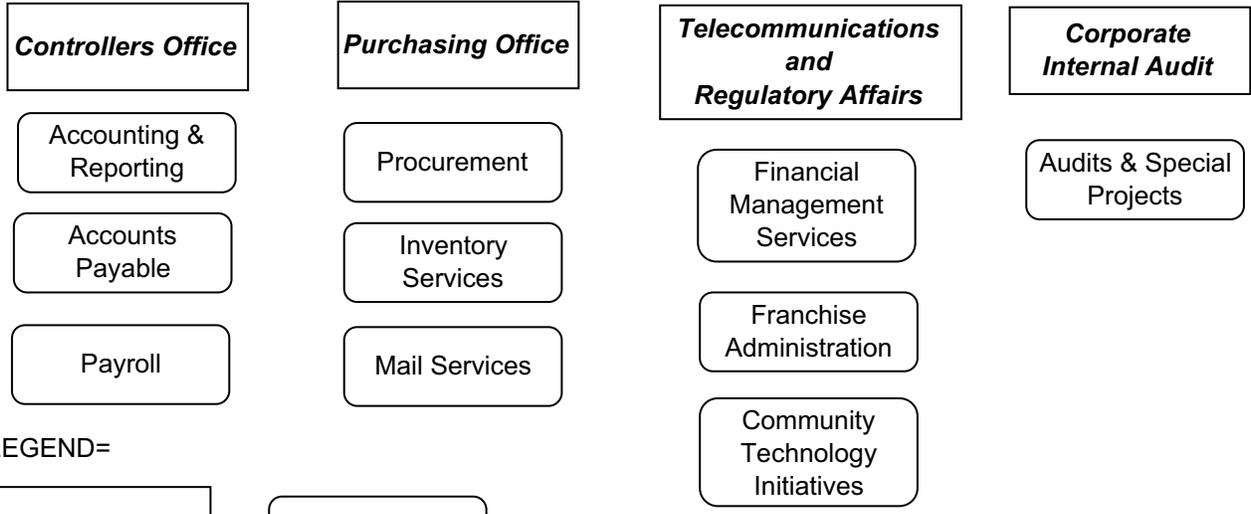
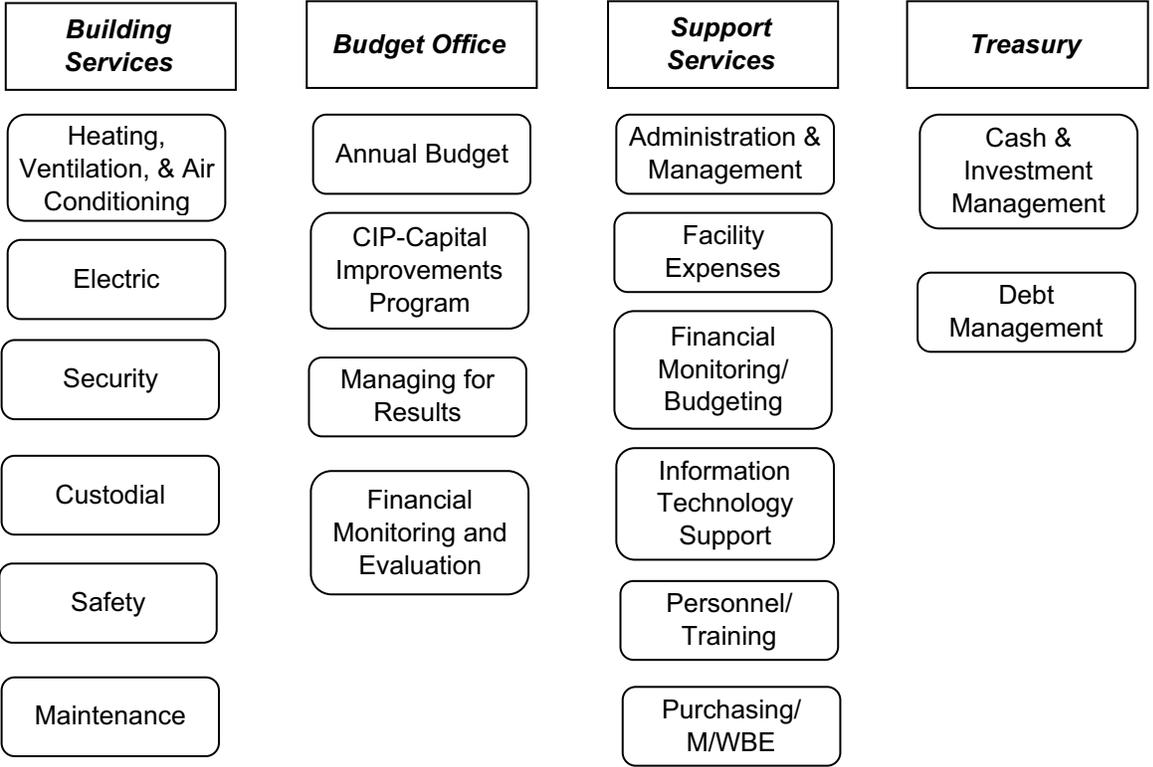
Wireless Communications

Fleet Services

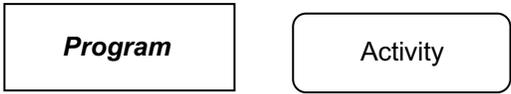
Vehicle Acquisition Fund



# Financial and Administrative Services — 2005–06



LEGEND=



	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
Revenue	\$0	\$0	\$0	\$0	\$0
Transfers In	\$0	\$0	\$0	\$0	\$0
Requirements	\$17,883,812	\$20,534,394	\$19,973,690	\$21,858,387	\$21,908,387
Full-time Equivalents (FTEs)	314.75	331.00	331.00	343.75	343.75

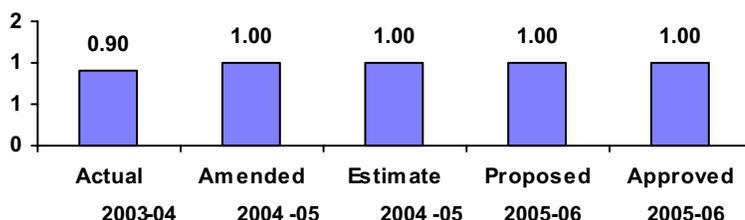
# Financial and Administrative Services – 2005-06

## Program: BUDGET OFFICE

**Program Objective:** The purpose of the Budget Office is to provide an annual budget, Capital Improvements program and performance and financial monitoring information and analysis to City management and Council so they can have timely and accurate information to make informed decisions.

**Program Result Measure:**

**Percent variance of CYEs to actual expenditures - General and Support Services Funds**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent variance of CYEs to actual expenditures - General and Support Services Funds	0.9%	1%	1%	1%	1%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Annual Budget	\$846,248	8.55	\$717,339	8.95	\$840,038	8.95	\$684,106	8.45	\$711,948	8.45
CIP - Capital Improvements Program	\$325,290	4.75	\$370,690	4.75	\$391,717	4.75	\$410,010	4.75	\$428,840	4.75
Financial Monitoring and Evaluation	\$553,252	8.85	\$658,510	9.35	\$528,394	9.35	\$698,778	9.75	\$731,045	9.75
Managing for Results	\$107,786	1.60	\$157,630	1.60	\$115,182	1.60	\$127,736	1.20	\$132,348	1.20
<b>Total</b>	<b>\$1,832,575</b>	<b>23.75</b>	<b>\$1,904,169</b>	<b>24.65</b>	<b>\$1,875,331</b>	<b>24.65</b>	<b>\$1,920,630</b>	<b>24.15</b>	<b>\$2,004,181</b>	<b>24.15</b>

## Financial and Administrative Services – 2005-06

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**Activity:** Annual Budget

**Activity Code:** 2BGT

**Program Name:** BUDGET OFFICE

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**Activity Objective:** The purpose of the Annual Budget activity is to provide accurate analysis and documentation of the annual financial plan to City management and City Council so they have accurate and timely information for making informed decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$846,248	\$717,339	\$840,038	\$684,106	\$711,948
<b>Full-Time Equivalents</b>	8.55	8.95	8.95	8.45	8.45

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### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per approved annual financial plan (per million dollars)	Efficiency	\$309	\$245	\$294	\$224	\$233
Annual financial plan (Operating, Capital and Grant budgets)	Output	\$2,735,920,897	\$2,927,790,000	\$2,858,092,000	\$3,052,735,000	\$3,056,799,000
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Result	Yes	Yes	Yes	Yes	Yes

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### Services of the Activity:

**Core Services:** Budget Document; 5 year Forecast; Council Presentation; Revenue and Expenditure Forecasting.

**Semi Core Services:** Economic Indicators

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** CIP - Capital Improvements Program

**Activity Code:** 2CAP

**Program Name:** BUDGET OFFICE

**Activity Objective:** The purpose of the CIP - Capital Improvements Program activity is to provide accurate analysis and documentation of CIP to City management, City Council and the Planning Commission so they can have timely information for making informed decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$325,290	\$370,690	\$391,717	\$410,010	\$428,840
<b>Full-Time Equivalents</b>	4.75	4.75	4.75	4.75	4.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	0.09%	0.09%	0.10%	0.10%	0.10%
Annual CIP spending plan	Output	\$367,628,897	\$428,605,000	\$392,043,000	\$409,800,000	\$410,300,000
Percentage of CIP projects completed on original schedule	Result	87%	85%	85%	85%	85%
Percentage of CIP projects within original budget	Result	95%	100%	94%	100%	100%

### Services of the Activity:

**Core Services:** CIP document; Schedule Bond Sales; CIP Instruction Manuals; CIP Monitoring; Council Presentations; eCapris Management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Financial Monitoring and Evaluation

**Activity Code:** 2PEF

**Program Name:** BUDGET OFFICE

**Activity Objective:** The purpose of the Financial Monitoring and Evaluation activity is to provide analysis of revenue, expenditures, and business operations to City management and Council so they can have accurate and timely information for making informed decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$553,252	\$658,510	\$528,394	\$698,778	\$731,045
<b>Full-Time Equivalents</b>	8.85	9.35	9.35	9.75	9.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per dollar monitored (per million dollars)	Efficiency	\$234	\$263	\$214	\$264	\$276
Total dollars monitored	Output	\$2,368,292,000	\$2,499,185,000	\$2,466,049,000	\$2,642,935,000	\$2,646,499,000
Average number of days between close and when performance report is delivered	Result	44	45	45	45	45
Percent variance of CYEs to actual expenditures - Enterprise and Other Funds	Result	12.9%	1%	1%	1%	1%
Percent variance of CYEs to actual expenditures - General and Support Services Funds	Result	0.9%	1%	1%	1%	1%
Percent variance of CYEs to actual revenue - Enterprise and Other Funds	Result	9.7%	1%	1%	1%	1%
Percent variance of CYEs to actual revenue - General and Support Services Funds	Result	-1.7%	1%	1%	1%	1%

### Services of the Activity:

**Core Services:** Performance Reports; Council Presentations; Budget Amendments; RCAs (Council Agenda items); and Revenue and Expenditure Monitoring

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

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**Activity:** *Managing for Results*

**Activity Code:** 2MFR

**Program Name:** BUDGET OFFICE

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**Activity Objective:** The purpose of the Managing for Results activity is to provide business planning and data comparison to the departments and City Management so they can make informed decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$107,786	\$157,630	\$115,182	\$127,736	\$132,348
<b>Full-Time Equivalents</b>	1.60	1.60	1.60	1.20	1.20

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
MFR cost per departmental business plan	Efficiency	\$3,992	\$5,838	\$4,607	\$4,731	\$4,902
Number of departmental business plans	Output	27	27	25	27	27
Number of performance measures monitored	Output	2,399	2,423	2,329	2,140	2,140
Percentage of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	Result	52%	60%	60%	60%	60%

### Services of the Activity:

**Core Services:** Business Plan Development; Community Scorecard; Citizen Surveys; Performance Reports

**Semi Core Services:** Data Collection and Monitoring

**Service Enhancements:** ICMA Data Collection

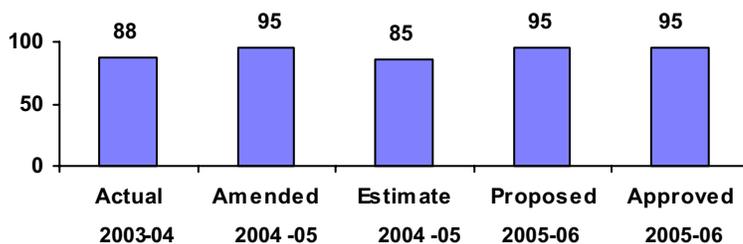
# Financial and Administrative Services – 2005-06

## Program: BUILDING SERVICES

**Program Objective:** The purpose of Building Services is to manage building operations and maintenance activities for the City of Austin to maintain and improve the City's infrastructure.

**Program Result Measure:**

**Customer satisfaction with in-house custodial services**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Customer satisfaction with in-house custodial services	88%	95%	85%	95%	95%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Custodial	\$2,701,404	65.75	\$3,156,149	79.50	\$2,934,355	78.50	\$3,445,731	86.25	\$3,762,169	86.25
Electric	\$500,275	5.00	\$492,996	5.00	\$480,632	5.00	\$548,203	6.00	\$563,717	6.00
Heating, Ventilation and Air Conditioning	\$780,823	11.00	\$908,945	11.00	\$804,083	11.00	\$906,815	11.00	\$934,765	11.00
Maintenance	\$2,312,188	14.00	\$1,953,243	15.00	\$1,968,263	15.00	\$2,140,875	18.00	\$2,183,834	18.00
Safety	\$91,118	1.00	\$81,295	1.00	\$78,050	1.00	\$82,132	1.00	\$85,569	1.00
Security	\$83,757	2.00	\$401,229	10.00	\$349,542	10.00	\$402,347	10.00	\$417,984	10.00
<b>Total</b>	<b>\$6,469,566</b>	<b>98.75</b>	<b>\$6,993,857</b>	<b>121.50</b>	<b>\$6,614,925</b>	<b>120.50</b>	<b>\$7,526,103</b>	<b>132.25</b>	<b>\$7,948,038</b>	<b>132.25</b>

## Financial and Administrative Services – 2005-06

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**Activity:** Custodial  
**Activity Code:** 7CUS  
**Program Name:** BUILDING SERVICES

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**Activity Objective:** The purpose of the Custodial activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,701,404	\$3,156,149	\$2,934,355	\$3,445,731	\$3,762,169
<b>Full-Time Equivalent</b>	65.75	79.50	78.50	86.25	86.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
In-house custodial service cost per square foot	Efficiency	\$2.00	\$1.95	\$2.03	\$2.42	\$2.61
Number of square feet of facilities cleaned by in-house staff	Output	1,250,994	1,448,379	1,448,379	1,425,153	1,425,153
Customer satisfaction with in-house custodial services	Result	88%	95%	85%	95%	95%

### Services of the Activity:

**Core Services:** Cleaning management; Integrated pest management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

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**Activity:** *Electric*  
**Activity Code:** *7ELE*  
**Program Name:** *BUILDING SERVICES*

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**Activity Objective:** The purpose of the Electric activity is to provide electrical services in City facilities so that electrical systems are operational and safe.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$500,275	\$492,996	\$480,632	\$548,203	\$563,717
<b>Full-Time Equivalents</b>	5.00	5.00	5.00	6.00	6.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of workorders requested (including preventative maintenance)	Demand	1,288	1,250	1,300	1,300	1,300
Activity cost per workorder completed	Efficiency	\$416	\$388	\$392	\$422	\$423
Number of workorders completed	Output	1,231	1,250	1,225	1,300	1,300
Customer satisfaction with services with electrical services	Result	99%	95%	97%	95%	95%

### Services of the Activity:

**Core Services:** Equipment maintenance and repair; New electrical services installations; and Generator maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Heating, Ventilation and Air Conditioning

**Activity Code:** 7HVA

**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Heating, Ventilation and Air Conditioning (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$780,823	\$908,945	\$804,083	\$906,815	\$934,765
<b>Full-Time Equivalent</b>	11.00	11.00	11.00	11.00	11.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of workorders requested (including preventative maintenance)	Demand	4,901	2,600	2,750	2,650	2,650
Activity cost per workorder completed	Efficiency	\$167	\$344	\$303	\$342	\$343
Number of workorders completed	Output	4,732	2,600	2,650	2,650	2,650
Customer satisfaction with HVAC services	Result	96%	95%	90%	95%	95%

### Services of the Activity:

**Core Services:** Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

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**Activity:** Maintenance

**Activity Code:** 7MAN

**Program Name:** BUILDING SERVICES

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**Activity Objective:** The purpose of the Maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,312,188	\$1,953,243	\$1,968,263	\$2,140,875	\$2,183,834
<b>Full-Time Equivalents</b>	14.00	15.00	15.00	18.00	18.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of workorders requested (including preventative maintenance)	Demand	6,850	3,600	3,656	3,600	3,600
Activity cost per workorder completed	Efficiency	\$449	\$566	\$564	\$595	\$596
Number of workorders completed	Output	6,698	3,600	3,500	3,600	3,600
Customer satisfaction with building maintenance services	Result	96%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Safety  
**Activity Code:** 7SAF  
**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$91,118	\$81,295	\$78,050	\$82,132	\$85,569
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per employee receiving safety training	Efficiency	\$70	\$63.57	\$62.54	\$65.81	\$65.96
Number of building safety inspections	Output	107	100	96	100	100
Number of employees receiving safety training per month	Output	104	104	104	104	104
Average cost per Financial Services FTE in workers compensation claims	Result	N/A	\$450	N/A	\$450	\$450

### Services of the Activity:

**Core Services:** Safety training and development; Building inspections for safety compliance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Security

**Activity Code:** 7SEC

**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Security activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$83,757	\$401,229	\$349,542	\$402,347	\$417,984
<b>Full-Time Equivalents</b>	2.00	10.00	10.00	10.00	10.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per hour of security guards	Efficiency	\$25.33	\$18.93	\$20.37	\$19.29	\$19.39
Number of security hours provided	Output	3,952	20,800	17,680	20,800	20,800
Customer satisfaction with security services	Result	93.6%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Install, maintain, test and certify fire sprinkler and alarm systems

**Semi Core Services:** Provide security guard services to certain sites

**Service Enhancements:** N/A

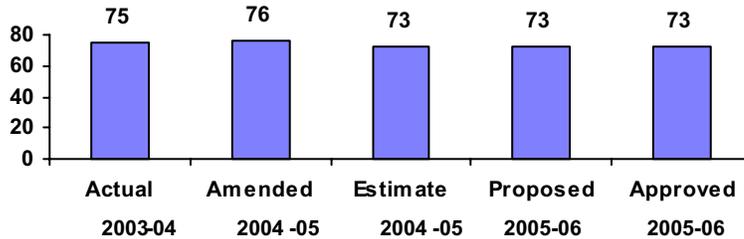
# Financial and Administrative Services – 2005-06

## Program: CONTROLLERS OFFICE

**Program Objective:** The purpose of the Controller's office is to provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

**Program Result Measure:**

**Dun & Bradstreet Payment Score (median = 74)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Dun & Bradstreet Payment Score (median = 74)	75	76	73	73	73

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Accounting and Reporting	\$3,825,073	42.00	\$3,630,934	40.00	\$3,740,807	40.00	\$3,595,319	42.00	\$3,727,755	42.00
Accounts Payable	\$573,280	11.40	\$640,674	11.40	\$619,118	11.40	\$587,224	11.40	\$611,472	11.40
Payroll	\$717,907	10.60	\$886,228	10.60	\$822,565	10.60	\$852,070	10.60	\$886,218	10.60
<b>Total</b>	<b>\$5,116,260</b>	<b>64.00</b>	<b>\$5,157,836</b>	<b>62.00</b>	<b>\$5,182,490</b>	<b>62.00</b>	<b>\$5,034,613</b>	<b>64.00</b>	<b>\$5,225,445</b>	<b>64.00</b>

## Financial and Administrative Services – 2005-06

**Activity:** Accounting and Reporting

**Activity Code:** 2ACC

**Program Name:** CONTROLLERS OFFICE

**Activity Objective:** The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,825,073	\$3,630,934	\$3,740,807	\$3,595,319	\$3,727,755
<b>Full-Time Equivalents</b>	42.00	40.00	40.00	42.00	42.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per dollar of City requirements	Efficiency	\$0.0012	\$0.0012	\$0.0015	\$0.0014	\$0.0018
Actual annual City requirements accounted for (expenses and transfers) (in Billions of Dollars)	Output	\$2.5	\$2.5	\$2.5	\$2.6	\$2.6
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	2	2	2	2
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes

### Services of the Activity:

**Core Services:** Perform financial reporting and analysis for City management and departments, including preparing the Comprehensive Annual Financial Report (CAFR); Prepare interim financial statements and regulatory reports; Prepare responses to open records requests; Maintain the accounting and purchasing system, including internal controls, policies and procedures and the implementation of enhancements, upgrades, and interfaces

**Semi Core Services:** Support City management and departments in accessing and interpreting financial data; Prepare special reports and analyses

**Service Enhancements:** Provide accounting and process training to departments

## Financial and Administrative Services – 2005-06

**Activity:** Accounts Payable  
**Activity Code:** 2ACP  
**Program Name:** CONTROLLERS OFFICE

**Activity Objective:** The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for goods and services. (Payment Processing includes accurate and appropriate payments.)

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$573,280	\$640,674	\$619,118	\$587,224	\$611,472
<b>Full-Time Equivalents</b>	11.40	11.40	11.40	11.40	11.40

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Dollar cost per Accounts Payable transaction	Efficiency	\$2.29	\$2.56	\$2.48	\$2.56	\$2.45
Number of payment transactions processed for departments	Output	249,435	250,000	250,000	250,000	250,000
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	4.75	5	5	5	5
Dun & Bradstreet Payment Score (median = 74)	Result	75	76	73	73	73

### Services of the Activity:

**Core Services:** Reviews department payment transactions for compliance with City policy and procedures; Schedules payments for check generation; Maintains Citywide archive of payment and other accounting transactions; Prepares and files year-end tax information returns; Assists with open records requests

**Semi Core Services:** Assist departments; Assists with special requests

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Payroll

**Activity Code:** 2PAY

**Program Name:** CONTROLLERS OFFICE

**Activity Objective:** The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$717,907	\$886,228	\$822,565	\$852,070	\$886,218
<b>Full-Time Equivalents</b>	10.60	10.60	10.60	10.60	10.60

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per payroll payment( annual automated, manual and court ordered deductions)	Efficiency	\$2.22	\$2.40	\$2.22	\$2.40	\$2.40
Number of payroll payments per year	Output	323,754	370,000	370,000	370,000	370,000
Number of payrolls not met	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Schedules, reviews, and runs Citywide payrolls; Withholds, remits, and reports employment taxes, court-ordered deductions, and other employee deductions; Prepares and files biweekly, quarterly, and annual tax information returns (Form 941 and Form W-2); Provides payroll data, database backup and recovery, and automation support to City departments and management; Provides support to the budget process

**Semi Core Services:** N/A

**Service Enhancements:** N/A

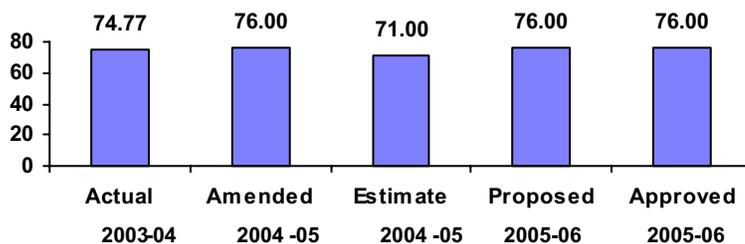
# Financial and Administrative Services – 2005-06

## Program: CORPORATE INTERNAL AUDIT

**Program Objective:** The purpose of the Corporate Internal Audit Program is to provide the City Manager and Audit Committee with effective and efficient auditing tools so they can manage the City's resources and personnel.

**Program Result Measure:**

### Percent of hours charged to audits/special projects



### Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of hours charged to audits/special projects	74.77%	76%	71%	76%	76%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Audits and Special Projects	\$302,706	4.00	\$272,913	3.75	\$195,377	3.75	\$242,450	3.35	\$253,511	3.35
<b>Total</b>	\$302,706	4.00	\$272,913	3.75	\$195,377	3.75	\$242,450	3.35	\$253,511	3.35

## Financial and Administrative Services – 2005-06

**Activity:** Audits and Special Projects

**Activity Code:** 2INA

**Program Name:** CORPORATE INTERNAL AUDIT

**Activity Objective:** The purpose of the Audits and Special Projects activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$302,706	\$272,913	\$195,377	\$242,450	\$253,511
<b>Full-Time Equivalents</b>	4.00	3.75	3.75	3.35	3.35

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per completed audit/special project	Efficiency	\$25,171	\$27,291	\$24,973	\$27,936	\$28,833
Number of audits and special projects completed	Output	12	10	10	11	11
Percent of audit recommendations "concurrent with" by management	Result	89.71%	75%	80%	75%	75%
Percent of hours charged to audits/special projects	Result	74.77%	76%	71%	76%	76%

### Services of the Activity:

**Core Services:** Perform audits and special projects that are included in the annual audit plan; Report results of audits and special projects and provide recommendations to City Management and Audit Committee; Respond to requests made by the Audit Committee and City Management for audits or other assistance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

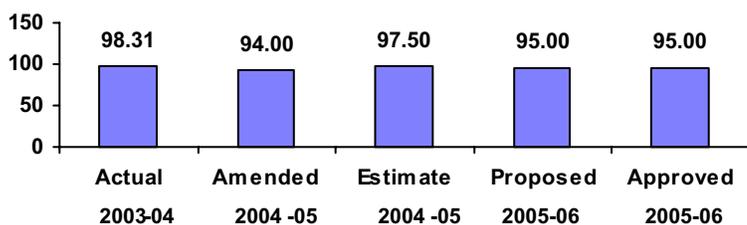
# Financial and Administrative Services – 2005-06

## Program: PURCHASING OFFICE

**Program Objective:** The purpose of the Purchasing Office is to provide procurement related activities and mail services in a timely and cost effective manner to City departments so that they can have the resources they need to do their jobs.

**Program Result Measure:**

**Percent of vendor solicitations successfully awarded without delay due to re-bids or protests**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	98.31%	94%	97.50%	95%	95%

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Inventory Services	\$338,600	6.50	\$392,402	5.80	\$437,343	6.80	\$472,165	7.50	\$472,165	7.50
Mail Services	\$285,759	6.25	\$297,937	6.25	\$261,663	5.25	\$274,308	5.25	\$274,308	5.25
Procurement	\$3,791,842	61.15	\$4,160,790	58.60	\$3,978,212	58.60	\$4,063,295	57.40	\$4,183,608	57.40
<b>Total</b>	<b>\$4,416,200</b>	<b>73.90</b>	<b>\$4,851,129</b>	<b>70.65</b>	<b>\$4,677,218</b>	<b>70.65</b>	<b>\$4,809,768</b>	<b>70.15</b>	<b>\$4,930,081</b>	<b>70.15</b>

## Financial and Administrative Services – 2005-06

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**Activity:** *Inventory Services*  
**Activity Code:** *3NVS*  
**Program Name:** *PURCHASING OFFICE*

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**Activity Objective:** The purpose of the Inventory Services Activity is to provide surplus management and uniform services for City of Austin departments so that they have the resources they need to do their jobs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$338,600	\$392,402	\$437,343	\$472,165	\$472,165
<b>Full-Time Equivalents</b>	6.50	5.80	6.80	7.50	7.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per piece of clothing altered	Efficiency	\$1.72	\$1.49	\$1.90	\$1.95	\$1.95
Number of pieces of clothing altered	Output	15,755	17,319	18,054	19,956	19,956
Percent of customer satisfaction	Result	99%	98%	98%	95%	95%

**Services of the Activity:**

**Core Services:** Surplus re-distribution, sales and disposal

**Semi Core Services:** Clothing store and alterations

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Mail Services

**Activity Code:** 3MAL

**Program Name:** PURCHASING OFFICE

**Activity Objective:** The purpose of the Mail Services activity is to collect, process and distribute internal and external mail for all City Departments so that written communications can be exchanged dependably and in a timely manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$285,759	\$297,937	\$261,663	\$274,308	\$274,308
<b>Full-Time Equivalents</b>	6.25	6.25	5.25	5.25	5.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per unit of mail processed (metered and interoffice)	Efficiency	\$0.16	\$0.17	\$0.15	\$0.15	\$0.15
Total number of units processed (metered & interoffice)	Output	1,804,358	1,759,544	1,797,778	1,887,667	1,887,667
Percent of Customer satisfaction	Result	99%	98%	98%	95%	95%

### Services of the Activity:

- Core Services:** Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats
- Semi Core Services:** N/A
- Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Procurement  
**Activity Code:** 3PRC  
**Program Name:** PURCHASING OFFICE

**Activity Objective:** The purpose of the Procurement activity is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,791,842	\$4,160,790	\$3,978,212	\$4,063,295	\$4,183,608
<b>Full-Time Equivalents</b>	61.15	58.60	58.60	57.40	57.40

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per dollar purchased	Efficiency	\$0.0057	\$0.01	\$0.01	\$0.01	\$0.01
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	\$28,267,588	\$25,486,030	\$30,000,000	\$30,000,000	\$30,000,000
Dollar value of contract awards made by Central Purchasing Office	Output	\$445,214,513	\$400,000,000	\$500,000,000	\$450,000,000	\$450,000,000
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	Result	98.31%	94%	97.50%	95%	95%
Percentage of bids received electronically	Result	N/A	10%	0%	10%	10%

### Services of the Activity:

**Core Services:** Centralized City-wide Buying; Austin Energy Buying; Contract management; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; Health Department buying; vehicle and equipment acquisition; and MBE/WBE reporting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

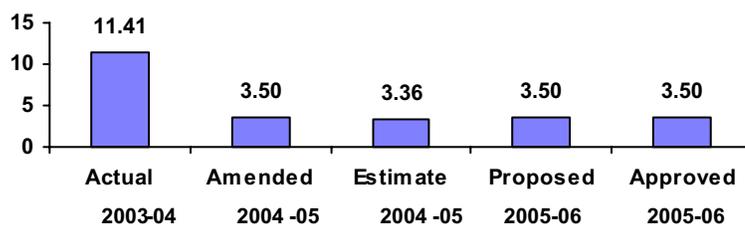
# Financial and Administrative Services – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Employee Turnover Rate



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	11.41%	3.50%	3.36%	3.50%	3.50%
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	27.15%	25%	5%	25%	25%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	7.06%	10%	20%	10%	10%
Total square feet of facilities	2,301,127	78,892	515,319	515,319	515,319

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$1,990,090	12.60	\$1,613,110	12.45	\$1,867,844	14.45	\$2,122,191	15.10	\$2,186,394	15.10
Facility Expenses	\$997,813	0.00	\$1,619,896	0.00	\$1,789,524	0.00	\$1,694,578	0.00	\$1,694,578	0.00
Financial Monitoring / Budgeting	\$153,953	3.00	\$188,887	2.75	\$172,302	2.75	\$199,755	2.75	\$208,935	2.75
Information Technology Support	\$418,874	5.25	\$483,240	5.25	\$432,836	5.25	\$486,638	5.25	\$506,240	5.25
Personnel / Training	\$344,337	5.75	\$374,022	5.50	\$375,038	5.50	\$381,600	5.25	\$395,478	5.25
Purchasing / M/WBE	\$239,851	4.75	\$191,815	3.50	\$181,881	3.50	\$177,975	3.50	\$185,784	3.50
<b>Total</b>	<b>\$4,144,918</b>	<b>31.35</b>	<b>\$4,470,970</b>	<b>29.45</b>	<b>\$4,819,425</b>	<b>31.45</b>	<b>\$5,062,737</b>	<b>31.85</b>	<b>\$5,177,409</b>	<b>31.85</b>

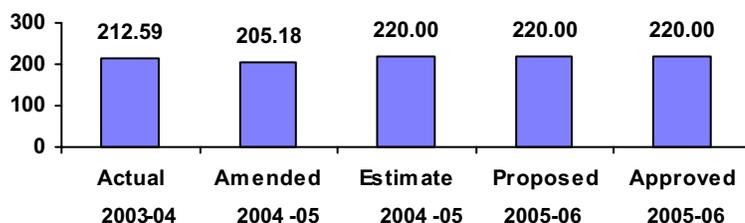
# Financial and Administrative Services – 2005-06

## Program: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Program Objective:** The purpose of Telecommunications and Regulatory Affairs is to provide financial and right-of-way management services to client City departments and the City of Austin in order to maximize collected and available funds and to provide community media and technology-related economic development services to a diverse customer service base.

**Program Result Measure:**

**Austin Free-Net public access station average monthly usage in hours**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Austin Free-Net public access station average monthly usage in hours	212.59	205.18	220	220	220

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Community Technology Initiatives	\$620,098	3.00	\$616,336	3.00	\$612,057	3.00	\$619,510	3.00	\$686,743	3.00
Financial Management Services	\$280,526	3.25	\$276,013	3.25	\$267,580	3.25	\$210,361	3.25	\$218,885	3.25
Franchise Administration	\$427,201	4.75	\$403,504	4.75	\$394,571	4.75	\$373,284	4.75	\$388,445	4.75
<b>Total</b>	<b>\$1,327,825</b>	<b>11.00</b>	<b>\$1,295,853</b>	<b>11.00</b>	<b>\$1,274,208</b>	<b>11.00</b>	<b>\$1,203,155</b>	<b>11.00</b>	<b>\$1,294,073</b>	<b>11.00</b>

## Financial and Administrative Services – 2005-06

**Activity:** Community Technology Initiatives

**Activity Code:** 7CTI

**Program Name:** TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Activity Objective:** The purpose of the Community Technology Initiatives activity is to bring the benefits of communications technology to all members of the community, by providing free, community access to computer technology, enhancing employability and technical skills of individuals, promoting community awareness of and comfort with emerging technology.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$620,098	\$616,336	\$612,057	\$619,510	\$686,743
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per public access customer (City portion)	Efficiency	\$0.065	\$0.06	\$0.06	\$0.06	\$0.06
Number of GTOP grants awarded	Output	7	7	7	7	7
Austin Free-Net public access station average monthly usage in hours	Result	212.59	205.18	220	220	220

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** Provide funding and support for public access to the Internet at City and community facilities; Funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; Funding for the City's Grant for Technology Opportunities

## Financial and Administrative Services – 2005-06

**Activity:** Financial Management Services

**Activity Code:** 7FMS

**Program Name:** TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Activity Objective:** The purpose of the Financial Management Services activity is to provide assistance in safeguarding and recovering City funds for client departments in order to maximize collections and available funds for those departments.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$280,526	\$276,013	\$267,580	\$210,361	\$218,885
<b>Full-Time Equivalents</b>	3.25	3.25	3.25	3.25	3.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of claims collections per dollar amount collected	Efficiency	\$0.10	\$0.16	\$0.03	\$0.20	\$0.20
Dollar amount of claims collected	Output	1,937,097	1,000,000	5,500,000	800,000	800,000
Number of Hotel Occupancy Tax refunds processed per year	Output	3	5	4	5	5
Turnaround time of damage investigation reports completed (in days)	Output	3	5	5	5	5
Percentage of participants satisfied with cash handling training	Result	100%	95%	95%	95%	95%

### Services of the Activity:

**Core Services:** Collection activities for client departments

**Semi Core Services:** Cash handling/Hotel Occupancy Tax refunds

**Service Enhancements:** N/A

## Financial and Administrative Services – 2005-06

**Activity:** Franchise Administration

**Activity Code:** 7FRA

**Program Name:** TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Activity Objective:** The purpose of the Franchise Administration activity is to provide right-of-way management services for the public and utility providers in order to ensure the best and most remunerative use of the public right-of way and provide a stable business environment. Assigned staff will also perform franchise fee and compliance audits to ensure franchisee compliance.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$427,201	\$403,504	\$394,571	\$373,284	\$388,445
<b>Full-Time Equivalents</b>	4.75	4.75	4.75	4.75	4.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost as a percentage of revenue collected	Efficiency	1.37%	1.37%	1.39%	1.31%	1.37%
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	22	22	22	22	22
Maintain or increase R-O-W revenue	Result	\$28,745,361	\$28,500,000	\$28,000,000	\$27,500,000	\$27,500,000

### Services of the Activity:

**Core Services:** Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits

**Semi Core Services:** Staff support to board, commission and Council committees

**Service Enhancements:** N/A

# Financial and Administrative Services – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$1,687,493	0.00	\$1,736,100	0.00	\$1,546,250	0.00	\$2,589,921	0.00	\$1,614,739	0.00
<b>Total</b>	\$1,687,493	0.00	\$1,736,100	0.00	\$1,546,250	0.00	\$2,589,921	0.00	\$1,614,739	0.00

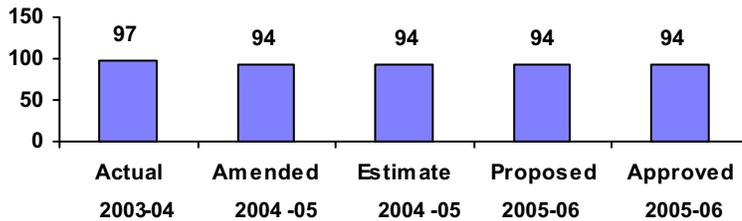
# Financial and Administrative Services – 2005-06

## Program: TREASURY OFFICE

**Program Objective:** The purpose of the Treasury Office is to provide financial resources to City departments so they can effectively administer their programs.

**Program Result Measure:**

**Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	97	94	94	94	94

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Cash and Investment Management	\$404,226	4.85	\$436,992	3.85	\$400,254	2.85	\$365,769	2.85	\$365,769	2.85
Debt Management	\$354,008	3.15	\$396,863	4.15	\$349,450	4.15	\$386,866	4.15	\$386,866	4.15
<b>Total</b>	<b>\$758,234</b>	<b>8.00</b>	<b>\$833,855</b>	<b>8.00</b>	<b>\$749,704</b>	<b>7.00</b>	<b>\$752,635</b>	<b>7.00</b>	<b>\$752,635</b>	<b>7.00</b>

## Financial and Administrative Services – 2005-06

**Activity:** Cash and Investment Management

**Activity Code:** 6NVM

**Program Name:** TREASURY OFFICE

**Activity Objective:** The purpose of the Cash and Investment Management activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial sources.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$404,226	\$436,992	\$400,254	\$365,769	\$365,769
<b>Full-Time Equivalents</b>	4.85	3.85	2.85	2.85	2.85

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.0316%	0.0348%	0.0303%	0.0279%	0.0279%
Variance of Actual Banking Fees to Budget	Efficiency	1.49%	5%	-2.90%	5%	5%
Dollar weighted average maturity in days - pool	Output	365	365	365	365	365
Investment Pool income (in dollars)	Output	\$14,399,680	\$14,725,000	20,995,000	22,325,000	22,325,000
Investment Pool daily average bank balance	Result	\$241,822	\$200,000	\$200,000	\$200,000	\$200,000
Investment Pool yield equal to or exceeds the 1-Year constant maturity Treasury Bill rate	Result	COA 2.0% UST N/A	COA 2.0% UST N/A	COA 2.8% UST 2.7%	COA 3.0% UST 3.0%	COA 3.0% UST 3.0%

### Services of the Activity:

**Core Services:** Portfolio management; Compliance with Public Funds Investment Act and COA Investment Policy

**Semi Core Services:** Petty cash program; Credit card acceptance program

**Service Enhancements:** Report income for distribution

## Financial and Administrative Services – 2005-06

**Activity:** Debt Management

**Activity Code:** 6DEB

**Program Name:** TREASURY OFFICE

**Activity Objective:** The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$354,008	\$396,863	\$349,450	\$386,866	\$386,866
<b>Full-Time Equivalents</b>	3.15	4.15	4.15	4.15	4.15

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.0068%	0.0095%	0.0087%	0.0091%	0.0091%
Combined Utility System Revenue bond rating - Moody's/S&P/Fitch	Output	A2/A+/A+	A2/A+/A+	A2/A+/A+	A2/A+/A+	A2/A+/A+
G.O. bond rating -Moody's/S&P/Fitch	Output	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	Result	97	94	94	94	94
Net Debt per Capita	Result	\$1,079	\$993	\$1,112	\$1,044	\$1,044

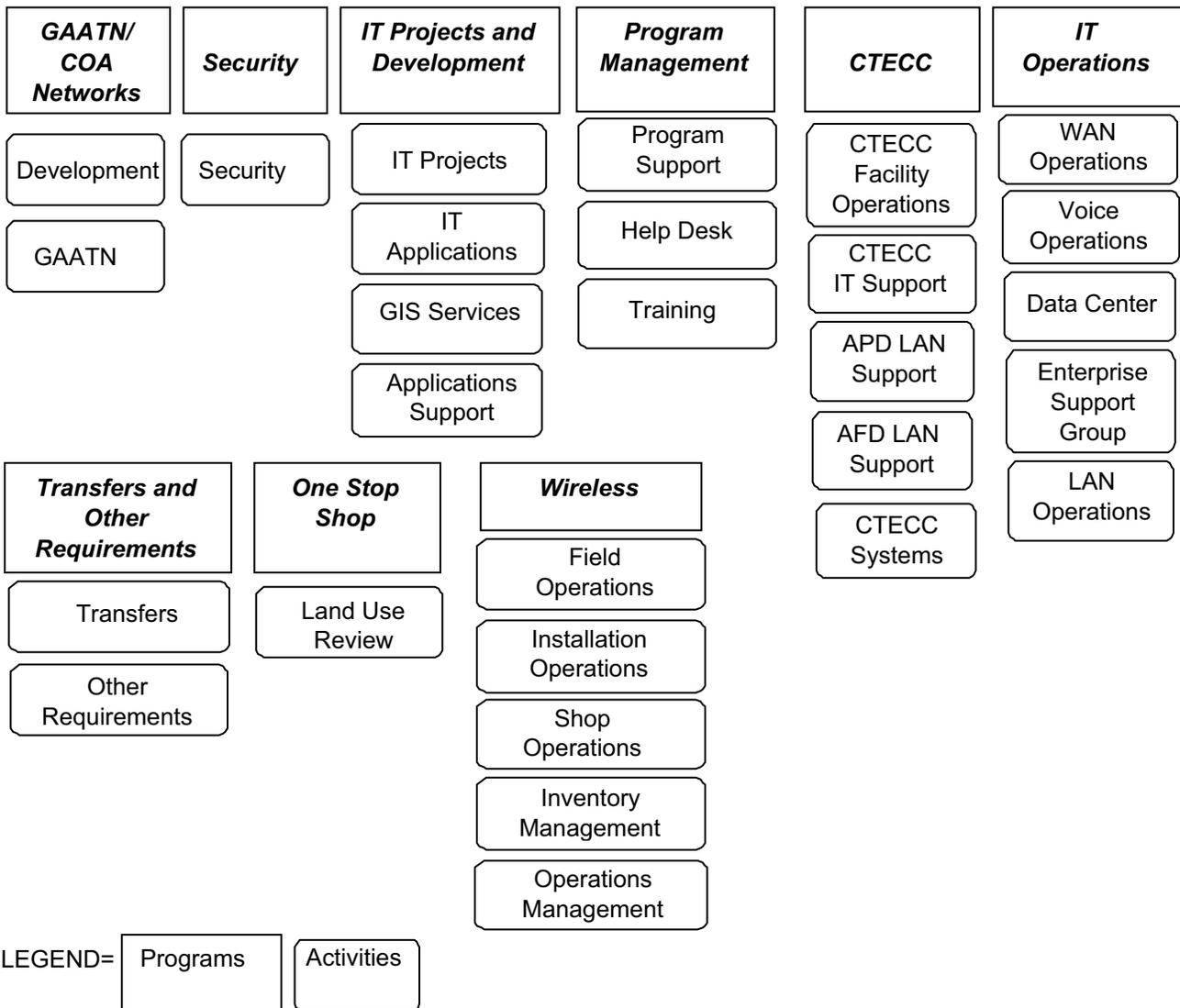
### Services of the Activity:

**Core Services:** Coordinate debt issuance; Bond holder relations; and Compliance with bond ordinance, state law and federal law

**Semi Core Services:** N/A

**Service Enhancements:** Assist departments with financing requirements

# Communications and Technology Management — 2005-06



	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Communications and Technology Management (CTM) Fund</b>					
Revenue	\$22,629,181	\$23,088,996	\$23,072,684	\$29,666,592	\$29,666,592
Requirements	\$21,601,982	\$25,792,555	\$25,117,226	\$30,490,301	\$30,490,301
Full-time Equivalents (FTEs) - CTM	203.00	203.00	203.00	217.00	217.00
<b>Wireless Communication Services Fund</b>					
Revenue	\$3,175,157	\$6,375,735	\$6,881,940	\$6,740,652	\$6,740,652
Requirements	\$3,095,686	\$6,427,095	\$6,117,816	\$7,685,908	\$7,706,230
Full-time Equivalents (FTEs) - Wireless	29.00	34.00	34.00	35.00	35.00
<b>Combined Transportation, Emergency, and Communications Center (CTECC) Fund</b>					
Revenue	\$7,459,141	\$8,533,324	\$8,534,672	\$9,225,146	\$9,225,146
Requirements	\$8,055,727	\$8,533,890	\$8,403,683	\$9,346,316	\$9,352,426
Full-time Equivalents (FTEs) - CTECC	34.00	35.00	35.00	40.00	40.00

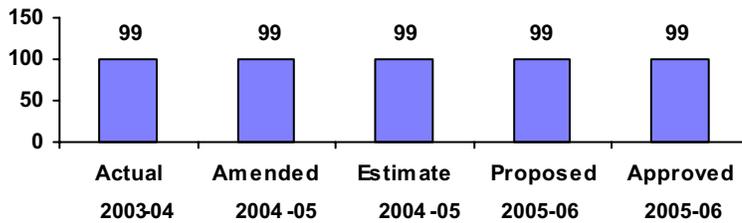
# Communications and Technology Management – 2005-06

## Program: CTECC

**Program Objective:** The combined transportation, emergency and communications management facility will support the operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

**Program Result Measure:**

**Percentage of system reliability**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of system reliability	99	99	99	99	99

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
AFD LAN Support	\$118,023	0.00	\$131,765	2.00	\$133,400	2.00	\$159,317	2.00	\$164,201	2.00
APD LAN Support	\$1,025,480	13.00	\$1,062,918	12.00	\$1,052,555	12.00	\$924,768	11.00	\$932,873	11.00
CTECC - Facility Operations	\$4,869,906	2.00	\$4,200,100	2.00	\$4,075,781	2.00	\$4,588,742	2.00	\$4,595,707	2.00
CTECC IT Support	\$509,420	11.00	\$706,485	9.00	\$687,120	9.00	\$715,973	9.00	\$743,175	9.00
CTECC Systems	\$1,574,164	8.00	\$2,416,818	10.00	\$2,429,023	10.00	\$2,823,704	16.00	\$2,869,157	16.00
<b>Total</b>	<b>\$8,096,993</b>	<b>34.00</b>	<b>\$8,518,086</b>	<b>35.00</b>	<b>\$8,377,879</b>	<b>35.00</b>	<b>\$9,212,504</b>	<b>40.00</b>	<b>\$9,305,113</b>	<b>40.00</b>

# Communications and Technology Management – 2005-06

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**Activity:** AFD LAN Support

**Activity Code:** 3AFD

**Program Name:** CTECC

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**Activity Objective:** The purpose of AFD LAN Support is to provide local area network design and implementation specification for the Austin Fire Department systems.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$118,023	\$131,765	\$133,400	\$159,317	\$164,201
<b>Full-Time Equivalent</b>	0.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of AFD LAN Support Activity / Number of continued up-time hours of AFD LAN Operation	Efficiency	13	15	15	18	19
Number of continued up-time hours of AFD LAN operation	Output	8,784	8,760	8,736	8,760	8,760
Percentage of AFD LAN server availability	Result	99	99	99	99	99

**Services of the Activity:**

**Core Services:** System administration; System monitoring; System backups

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** APD LAN Support

**Activity Code:** 3APD

**Program Name:** CTECC

**Activity Objective:** The purpose of APD LAN Support is to provide system administration and desktop support to the Austin Police Department staff housed in HQ, all sub-stations, and remote sites to prevent work stoppage and system failure.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,025,480	\$1,062,918	\$1,052,555	\$924,768	\$932,873
<b>Full-Time Equivalents</b>	13.00	12.00	12.00	11.00	11.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of APD LAN Support Activity / Number of continued up-time hours of APD LAN Operation	Efficiency	117	131	120	106	106
Number of continued up-time hours of APD LAN operation	Output	8,784	8,760	8,736	8,760	8,760
Percentage of APD LAN server availability	Result	99	99	99	99	99
Percentage of Help Desk tickets remedied within 24 hours	Result	64	N/A	63	63	63

**Services of the Activity:**

**Core Services:** System administration; System monitoring; System backups

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** CTECC - Facility Operations

**Activity Code:** 2FMO

**Program Name:** CTECC

**Activity Objective:** The purpose of the CTECC Facility Operations activity is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$4,869,906	\$4,200,100	\$4,075,781	\$4,588,742	\$4,595,707
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per hour of operation	Efficiency	554	535	467	524	525
Number of hours of operation	Output	8,784	8,760	8,736	8,760	8,760
Percentage of operability of CTECC facility	Result	99	99	99	99	99

**Services of the Activity:**

**Core Services:** Manage the day-to-day operation of the Facility, the Shared Employees and their support of the Systems; Negotiate service level agreements; and Provide quarterly service level reports and budget reports

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** CTECC IT Support

**Activity Code:** 3ITS

**Program Name:** CTECC

**Activity Objective:** The purpose of CTECC IT Support is to provide system administration and desktop support to City of Austin, Travis County, and Capital Metro staff housed in the CTECC facility to prevent work stoppage and system failure.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$509,420	\$706,485	\$687,120	\$715,973	\$743,175
<b>Full-Time Equivalents</b>	11.00	9.00	9.00	9.00	9.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of CTECC IT Support Activity / Number of Help Desk calls received from coalition members	Efficiency	110	171	113	162	168
Number of help desk calls received from coalition members	Output	4,621	4,423	6,094	4,423	4,423
Percentage of help desk tickets remedied within 24 hours	Result	62	75	68	75	75

**Services of the Activity:**

**Core Services:** System Administration; Desktop support; System monitoring; System maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** CTECC Systems

**Activity Code:** 3CTS

**Program Name:** CTECC

**Activity Objective:** The purpose of the CTECC Systems activity is to provide state-of-the art information technology to CTECC coalition members so that they may have improved coordination and cooperation during emergency response.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,574,164	\$2,416,818	\$2,429,023	\$2,823,704	\$2,869,157
<b>Full-Time Equivalents</b>	8.00	10.00	10.00	16.00	16.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of CTECC Systems Activity / Number of hours systems are operational	Efficiency	175	301	278	322	328
Number of hours systems are operational	Output	8,784	8,760	8,736	8,760	8,760
Percentage of system reliability	Result	99	99	99	99	99
Percentage of time the City of Austin Telecommunications Network (COATN) is available	Result	99.42	99.5	99.5	99.5	99.5

**Services of the Activity:**

**Core Services:** System interface; Data exchange; Communication sharing; Integrated data analysis

**Semi Core Services:** N/A

**Service Enhancements:** N/A

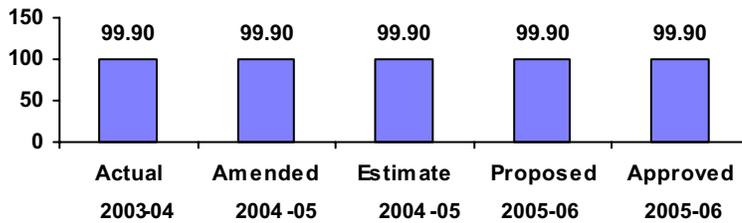
# Communications and Technology Management – 2005-06

## Program: GAATN/COA NETWORKS

**Program Objective:** The purpose of the Infrastructure Planning and Engineering Program is to plan, design and implement information technology for city departments so they can have a reliable technology infrastructure to achieve their business objectives.

**Program Result Measure:**

**Percentage of new network Fiber Points-Of-Presence (POP) on the network**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of new network Fiber Points-Of-Presence (POP) on the network	99.9	99.9	99.9	99.9	99.9

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Development	\$769,496	10.00	\$967,527	9.00	\$945,888	9.00	\$1,005,601	8.00	\$1,041,779	8.00
GAATN	\$1,122,972	4.50	\$1,005,259	4.25	\$1,012,883	4.25	\$1,130,890	4.25	\$1,150,645	4.25
<b>Total</b>	<b>\$1,892,468</b>	<b>14.50</b>	<b>\$1,972,786</b>	<b>13.25</b>	<b>\$1,958,771</b>	<b>13.25</b>	<b>\$2,136,491</b>	<b>12.25</b>	<b>\$2,192,424</b>	<b>12.25</b>

# Communications and Technology Management – 2005-06

**Activity:** *Development*  
**Activity Code:** *7DEV*  
**Program Name:** *GAATN/COA NETWORKS*

**Activity Objective:** The purpose of the Development Activity is to design communications equipment and services engineering schematics for network expansion. Design schematics are developed for the City's Synchronous Optical Network (SONET), Fiber Distributed Data Interface (FDDI) and Ethernet network transport technologies to benefit City Departments so they can utilize technology to do their job.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$769,496	\$967,527	\$945,888	\$1,005,601	\$1,041,779
<b>Full-Time Equivalents</b>	10.00	9.00	9.00	8.00	8.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of GAATN development per new equipment and communications services connections	Efficiency	30,779.95	32,250.90	22,221.52	33,520.03	34,725.97
Number of new GAATN equipment and communications services connections on the network	Output	25	30	42	30	30
Percentage of new GAATN equipment and communications services connections	Result	99.9	99.9	99.9	99.9	99.9

**Services of the Activity:**

**Core Services:** Design network communications equipment and services schematics for Ethernet, FDDI and SONET transport technologies on the City's Greater Austin Area Telecommunications Network (GAATN) network; Design network communications equipment and services schematics for public network DS-1, ISDN, DSL, and cable modem transport technologies; Function as higher level network problem resolution support; Conduct technology research and product/service testing for future network deployment recommendation

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** GAATN

**Activity Code:** 7GTN

**Program Name:** GAATN/COA NETWORKS

**Activity Objective:** The purpose of the GAATN (Greater Austin Area Telecommunications Network) Activity is to design and expand Department and City fiber networks so they can utilize technology to do their job.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,122,972	\$1,005,259	\$1,012,883	\$1,130,890	\$1,150,645
<b>Full-Time Equivalents</b>	4.50	4.25	4.25	4.25	4.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of GAATN per new network Fiber Points-Of-Presence (POP)	Efficiency	24,954.95	55,262.95	50,445.40	56,544.50	57,532.25
Number of new and modified Fiber Points-Of-Presence (POP) on the network	Output	45	20	20	20	20
Percentage of new network Fiber Points-Of-Presence (POP) on the network	Result	99.9	99.9	99.9	99.9	99.9

**Services of the Activity:**

**Core Services:** Design fiber optic network specifications for GAATN Agency and City Points-Of-Presence (POP); Coordinate network repair and communications service outage restoration with contracted outside cabling vendor; Maintain computer database of fiber network expansion schematics; Maintain and Administer City fiber maintenance contracts with designated outside cabling contractor; Maintain Agency cable locating contract; Coordinate billing and reimbursements for Agency partners; Coordinate submission of Telecommunications Infrastructure Funding (TIF) grants; Post notices of Agency business with local County Clerks Office for public record

**Semi Core Services:** N/A

**Service Enhancements:** N/A

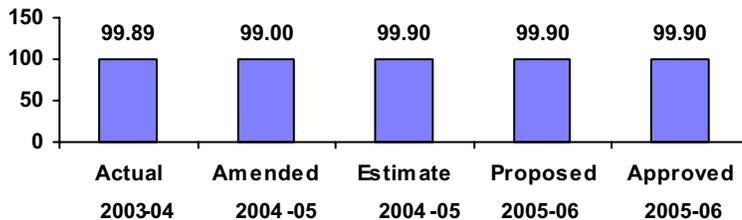
# Communications and Technology Management – 2005-06

## Program: IT OPERATIONS

**Program Objective:** The purpose of the IT Operations Program is to manage and operate the City's central information technology systems and networks for City Departments so they can use technology and share information to perform their daily business operations.

**Program Result Measure:**

**Percentage of time CTM-supported enterprise servers are available**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of time CTM-supported enterprise servers are available	99.89	99	99.9	99.9	99.9

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Data Center	\$3,275,674	23.75	\$3,750,326	25.50	\$3,336,176	25.50	\$3,911,970	22.00	\$3,859,164	22.00
Enterprise Support Group	\$1,008,901	8.25	\$1,703,514	7.25	\$1,705,895	7.25	\$1,605,472	9.50	\$1,643,631	9.50
LAN Operations	\$3,028,827	30.00	\$2,165,287	28.00	\$2,049,322	28.00	\$2,219,183	26.25	\$2,295,059	26.25
Voice Operations	\$1,342,318	15.25	\$1,443,838	15.25	\$1,391,245	15.25	\$1,519,740	15.50	\$1,574,171	15.50
WAN Operations	\$1,651,265	10.25	\$1,595,522	8.25	\$1,401,254	8.25	\$1,677,027	8.25	\$1,703,140	8.25
<b>Total</b>	<b>\$10,306,986</b>	<b>87.50</b>	<b>\$10,658,487</b>	<b>84.25</b>	<b>\$9,883,892</b>	<b>84.25</b>	<b>\$10,933,392</b>	<b>81.50</b>	<b>\$11,075,165</b>	<b>81.50</b>

# Communications and Technology Management – 2005-06

**Activity:** Data Center

**Activity Code:** 3DAT

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of the Data Center Activity is to provide technical computer support for City departments so they have access to mid-range computer systems.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,275,674	\$3,750,326	\$3,336,176	\$3,911,970	\$3,859,164
<b>Full-Time Equivalents</b>	23.75	25.50	25.50	22.00	22.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Data Center Support / Number of hours computer systems are available	Efficiency	62.34	86.67	57.58	71.13	70.17
Number of hours the mid-range systems are available for their applications	Output	52,546	50,351	60,000	55,000	55,000
Percentage of time the mid-range systems are available	Result	99.81	99.00	99.99	99.00	99.00

**Services of the Activity:**

**Core Services:** Secure and environmentally controlled facility; Maintenance and operation of mid-range computer systems

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

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**Activity:** Enterprise Support Group

**Activity Code:** 3ESG

**Program Name:** IT OPERATIONS

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**Activity Objective:** The purpose of the Enterprise Support Group is to manage centralized applications residing on server class hardware that impact users across multiple departments.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,008,901	\$1,703,514	\$1,705,895	\$1,605,472	\$1,643,631
<b>Full-Time Equivalents</b>	8.25	7.25	7.25	9.50	9.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Enterprise Support Group Activity / Number of hours enterprise systems are available	Efficiency	115.04	110.22	200.34	193.43	198.03
Number of hours enterprise systems are available	Output	8,770	8,300	8,500	8,300	8,300
Percentage of time CTM-supported enterprise servers are available	Result	99.89	99	99.9	99.9	99.9

**Services of the Activity:**

**Core Services:** Server operations support; Technical support for CTM-supported commercially available software

**Semi Core Services:** Technical assistance to PC users; Repair and installation of PC hardware and software

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

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**Activity:** LAN Operations

**Activity Code:** 3DSG

**Program Name:** IT OPERATIONS

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**Activity Objective:** The purpose of LAN (Local Area Network) Operations is to manage applications and related hardware that are specific to a supported department.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,028,827	\$2,165,287	\$2,049,322	\$2,219,183	\$2,295,059
<b>Full-Time Equivalents</b>	30.00	28.00	28.00	26.25	26.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Desktop Support Group Activity / Number of LAN repair and service calls resolved	Efficiency	126.57	72.18	86.84	96.49	99.79
Number of LAN repair and service calls resolved	Output	28,935	30,000	23,000	23,000	23,000
Percentage of time CTM-supported departmental servers are available	Result	100	98	99.9	99.9	99.9

**Services of the Activity:**

**Core Services:** Server operations support; Technical support for CTM-supported commercially available software

**Semi Core Services:** Technical assistance to PC users; Repair and installation of PC hardware and software

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** Voice Operations

**Activity Code:** 3VOI

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of Voice Operations is to provide technical support, planning, and installation of voice systems and networks for City staff so they can communicate with other staff and citizens.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,342,318	\$1,443,838	\$1,391,245	\$1,519,740	\$1,574,171
<b>Full-Time Equivalents</b>	15.25	15.25	15.25	15.50	15.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Voice System Operations / Number of voice system repair and service calls resolved	Efficiency	223.29	257.83	167.76	209.34	238.51
Number of voice system repair and service calls resolved	Output	5,497	5,600	7,500	6,600	6,600
Percentage of Help Desk tickets closed remotely	Result	N/A	N/A	N/A	65	65

**Services of the Activity:**

**Core Services:** Telephone moves, adds and changes; Telephone repair; Voice mail system maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** WAN Operations

**Activity Code:** 3GTN

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of Wide Area Network (WAN) Operations is to provide GAATN network, monitoring and maintenance for City Staff so they can use their computers and telephones to exchange information.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,651,265	\$1,595,522	\$1,401,254	\$1,677,027	\$1,703,140
<b>Full-Time Equivalent</b>	10.25	8.25	8.25	8.25	8.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of WAN Operations / Number of network-attached end-use devices (per IP allocation)	Efficiency	280.26	301.16	256.51	279.78	284.14
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	5,892	5,796	5,994	5,994	5,994
Percentage of time COA data network is available	Result	99.42	99.5	99.70	99.50	99.50

**Services of the Activity:**

**Core Services:** Network activity monitoring; Network repair

**Semi Core Services:** N/A

**Service Enhancements:** N/A

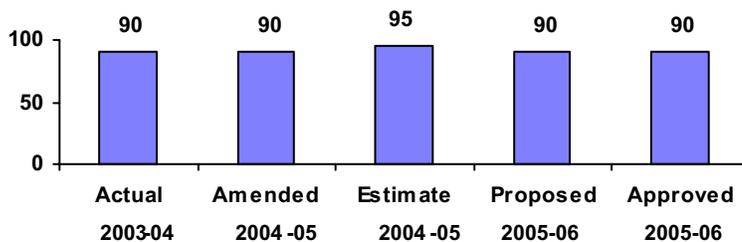
# Communications and Technology Management – 2005-06

## Program: IT PROJECTS AND DEVELOPMENT

**Program Objective:** The purpose of the IT Projects and Development Program is to utilize structured methodologies for project management, integration, GIS services, and Applications Development support for City departments and other agencies in order to identify opportunities to cost effectively implement and support technology solutions for improved service delivery.

**Program Result Measure:**

**Percentage of project milestones completed on schedule and within budget each fiscal year**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of project milestones completed on schedule and within budget each fiscal year	90	90	95	90	90

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Applications Support	\$0	0.00	\$0	0.00	\$0	0.00	\$223,015	2.50	\$232,663	2.50
GIS Services	\$1,726,332	25.00	\$1,907,408	22.33	\$1,913,493	22.33	\$3,031,740	35.08	\$3,127,354	35.08
IT Applications	\$3,152,238	33.34	\$3,400,151	29.34	\$3,383,128	29.34	\$4,095,170	24.09	\$4,179,429	24.09
IT Projects	\$1,370,730	11.16	\$1,533,071	13.58	\$1,769,474	13.58	\$1,841,247	15.58	\$1,911,587	15.58
<b>Total</b>	<b>\$6,249,300</b>	<b>69.50</b>	<b>\$6,840,630</b>	<b>65.25</b>	<b>\$7,066,095</b>	<b>65.25</b>	<b>\$9,191,172</b>	<b>77.25</b>	<b>\$9,451,033</b>	<b>77.25</b>

# Communications and Technology Management – 2005-06

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**Activity:** Applications Support

**Activity Code:** 5APS

**Program Name:** IT PROJECTS AND DEVELOPMENT

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**Activity Objective:** The purpose of the Applications Support activity is to provide support of existing business applications and information systems for City departments and regional partners, so that the applications are available for use.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$223,015	\$232,663
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	2.50	2.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of customer requests completed	Efficiency	N/A	N/A	N/A	117.38	122.45
Number of Help Desk calls	Output	N/A	N/A	N/A	1,900	1,900
Percentage of Help Desk Calls closed as resolved	Result	N/A	N/A	N/A	65	65

**Services of the Activity:**

**Core Services:** Applications maintenance (for existing applications);  
Fix and adapt applications in response to customer requests;  
Database management.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** GIS Services

**Activity Code:** 3GIS

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of Geographic Information Services (GIS) activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,726,332	\$1,907,408	\$1,913,493	\$3,031,740	\$3,127,354
<b>Full-Time Equivalents</b>	25.00	22.33	22.33	35.08	35.08

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of linear mile of GIS data maintained	Efficiency	18.43	23.70	26.45	53.01	60.14
Number of LDC related reviews completed	Output	966	1,000	1,000	1,000	1,000
Number of linear miles of GIS data added	Output	1,210	1,500	1,500	1,500	1,500
Number of subdivision lots added	Output	9,361	6,000	6,000	6,000	6,000
Average time required to enter recorded subdivision into data base (in days)	Result	7.5	7	7	7	7

**Services of the Activity:**

**Core Services:** Review land development applications; Assign and maintain addresses

**Semi Core Services:** Create and maintain digital mapping data; Verify zoning

**Service Enhancements:** Create customized mapping data sets

# Communications and Technology Management – 2005-06

**Activity:** *IT Applications*

**Activity Code:** *5BUS*

**Program Name:** *IT PROJECTS AND DEVELOPMENT*

**Activity Objective:** The purpose of the IT Applications activity is to provide planning, consulting, development, and implementation of automated systems for City departments and other agencies so they have technical solutions that meet their business requirements.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$3,152,238	\$3,400,151	\$3,383,128	\$4,095,170	\$4,179,429
<b>Full-Time Equivalents</b>	33.34	29.34	29.34	24.09	24.09

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of IT Applications Activity/Application Development staff hours	Efficiency	58.84	63.47	71.76	105.80	107.98
Number of application development staff hours	Output	53,570	53,570	47,143	38,707	38,707
Percentage of customers satisfied with use of applications as measured by customer survey	Result	100	85	85	85	85
Percentage of project milestones completed on schedule each fiscal year	Result	97	90	90	90	90

**Services of the Activity:**

**Core Services:** Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** IT Projects

**Activity Code:** 5PRJ

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of the IT Projects activity is to manage and guide project teams in the planning and implementation of technical projects for City departments and other agencies so that project requirements are met in a timely, cost effective manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,370,730	\$1,533,071	\$1,769,474	\$1,841,247	\$1,911,587
<b>Full-Time Equivalents</b>	11.16	13.58	13.58	15.58	15.58

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
IT Projects activity costs / Number of project management staff hours	Efficiency	112.22	118.20	83.52	75.76	78.65
Number of project management staff hours	Output	12,215	12,215	21,185	24,305	24,305
Percentage of critical success factors met per project	Result	N/A	N/A	N/A	90	90
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	90	90	95	90	90

**Services of the Activity:**

**Core Services:** Project management; Reporting and documentation; Quality assurance; Integration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

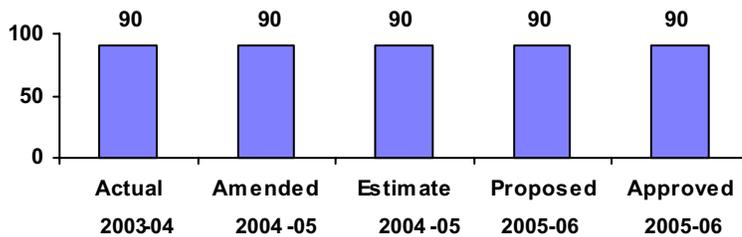
# Communications and Technology Management – 2005-06

## 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:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of On-Time sub-division and site plan initial reviews	90	90	90	90	90

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Land Use Review	\$0	0.00	\$87,338	2.00	\$140,987	2.00	\$104,921	2.00	\$109,233	2.00
<b>Total</b>	\$0	0.00	\$87,338	2.00	\$140,987	2.00	\$104,921	2.00	\$109,233	2.00

# Communications and Technology Management – 2005-06

**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 FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$87,338	\$140,987	\$104,921	\$109,233
<b>Full-Time Equivalents</b>	0.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide program cost per total number of applications reviewed	Efficiency	N/A	Baseline	1,305	1,300	1,300
Number of combined sub-division and site plan initial reviews	Output	N/A	950	950	950	950
Number of Site Visits conducted	Output	N/A	Baseline	82	82	82
Number of total applications reviewed	Output	N/A	Baseline	2,729	2,800	2,800
Averaged combined sub-division and site plan initial review times (in days)	Result	N/A	28	28	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	90	90	90	90	90

**Services of the Activity:**

**Core Services:** GIS Mapping and Addressing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

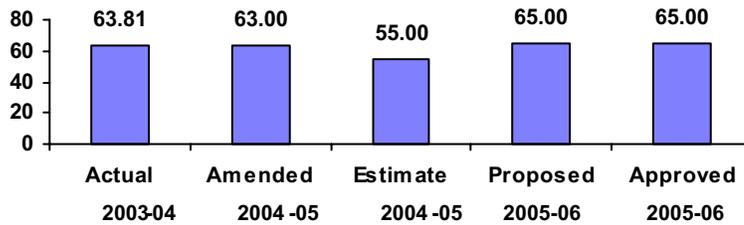
# Communications and Technology Management – 2005-06

## Program: PROGRAM MANAGEMENT

**Program Objective:** The purpose of Program Management is to provide administrative support, operational support, business analysis, project support, program support, help-desk support and technical training to all CTM programs and projects. Technical training is also available to all City of Austin employees.

**Program Result Measure:**

**Percentage of Help Desk calls closed within one day  
(national rate is 65%)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of Help Desk calls closed within one day (national rate is 65%)	63.81	63	55	65	65

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Help Desk	\$721,353	11.25	\$777,282	11.25	\$741,269	11.25	\$821,863	10.25	\$850,230	10.25
Program Support	\$1,126,345	11.50	\$1,379,747	17.50	\$1,288,047	17.50	\$1,527,060	19.75	\$1,588,103	19.75
Training	\$295,865	4.25	\$320,010	4.25	\$362,124	4.25	\$486,496	7.00	\$505,921	7.00
<b>Total</b>	<b>\$2,143,564</b>	<b>27.00</b>	<b>\$2,477,039</b>	<b>33.00</b>	<b>\$2,391,440</b>	<b>33.00</b>	<b>\$2,835,419</b>	<b>37.00</b>	<b>\$2,944,254</b>	<b>37.00</b>

# Communications and Technology Management – 2005-06

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**Activity:** Help Desk

**Activity Code:** 3HLP

**Program Name:** PROGRAM MANAGEMENT

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**Activity Objective:** The purpose of the Help Desk is to provide first level customer support for City Staff so they can have computer, voice, and data and video problems processed in a timely manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$721,353	\$777,282	\$741,269	\$821,863	\$850,230
<b>Full-Time Equivalents</b>	11.25	11.25	11.25	10.25	10.25

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Help Desk / Number of Help Desk calls processed	Efficiency	6.99	8.64	7.48	8.09	9.45
Number of Help Desk calls processed	Output	98,090	90,000	96,000	90,000	90,000
Percentage of Help Desk calls closed within one day (national rate is 65%)	Result	63.81	63	55	65	65

**Services of the Activity:**

**Core Services:** Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up

**Semi Core Services:** User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

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**Activity:** Program Support

**Activity Code:** 2PRS

**Program Name:** PROGRAM MANAGEMENT

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**Activity Objective:** The purpose of Program Support is to provide administrative support, planning and operational support, business analysis, project support and program support to all CTM programs and projects.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,126,345	\$1,379,747	\$1,288,047	\$1,527,060	\$1,588,103
<b>Full-Time Equivalents</b>	11.50	17.50	17.50	19.75	19.75

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Program Support Activity / Number of hours supporting CTM Programs and Projects	Efficiency	49.69	49.43	47.07	51.95	57.96
Number of hours supporting CTM programs and projects	Output	22,530	27,400	27,400	27,400	27,400
Percentage of program/project assignments completed on time	Result	95	80	80	80	80

**Services of the Activity:**

- Core Services:** Project Management support; Project documentation support; Operational support; Business analysis; Application test planning and coordination; Quality assurance
- Semi Core Services:** N/A
- Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** Training

**Activity Code:** 5TRN

**Program Name:** PROGRAM MANAGEMENT

**Activity Objective:** The purpose of the Training activity is to provide training in the use of CTM-supported desktop applications to City employees so they can use technology to their jobs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$295,865	\$320,010	\$362,124	\$486,496	\$505,921
<b>Full-Time Equivalent</b>	4.25	4.25	4.25	7.00	7.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of training / Number of training hours provided	Efficiency	21.66	51.61	34.35	45.27	47.13
Number of training hours provided	Output	8,294	6,200	7,200	7,000	7,000
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	Result	89	93	93	93	93

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Instructor-led training on desktop productivity tools; Advanced support on Microsoft products; Computer based training; Customized technology curriculum development

**Service Enhancements:** N/A

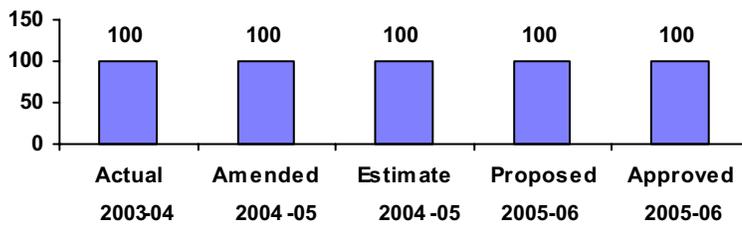
# Communications and Technology Management – 2005-06

## Program: SECURITY

**Program Objective:** The purpose of the Security program is to mitigate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

**Program Result Measure:**

**Percentage of attempts to breach the firewall that are unsuccessful**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of attempts to breach the firewall that are unsuccessful	100	100	100	100	100

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Security	\$637,143	4.50	\$518,557	5.25	\$546,197	5.25	\$835,820	7.00	\$862,183	7.00
<b>Total</b>	\$637,143	4.50	\$518,557	5.25	\$546,197	5.25	\$835,820	7.00	\$862,183	7.00

# Communications and Technology Management – 2005-06

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

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**Activity Objective:** The purpose of the Security activity is to mitigate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$637,143	\$518,557	\$546,197	\$835,820	\$862,183
<b>Full-Time Equivalents</b>	4.50	5.25	5.25	7.00	7.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Security Activity / Number of workstations with City applications secured from unauthorized access	Efficiency	102.77	83.64	70.04	108.55	111.97
Number of workstations with City applications secured from unauthorized access	Output	6,200	6,200	7,700	7,700	7,700
Percentage of attempts to breach the firewall that are unsuccessful	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Security Audits; Deployment of new security systems; Security on remote access systems; Giving Security Education; Setting security policy/guidelines; Investigations/incident response

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

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**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. Beginning in FY 2003-04, support services is provided to CTM by the Support Services program of FASD; they have been centralized for greater efficiency.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Purchasing / M/WBE	\$7,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$7,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Communications and Technology Management – 2005-06

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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.

**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$232,486	0.00	\$242,702	0.00	\$203,702	0.00	\$1,277,755	0.00	\$531,620	0.00
Transfers	\$1,186,552	0.00	\$4,000,737	0.00	\$4,000,737	0.00	\$4,969,630	0.00	\$4,969,630	0.00
<b>Total</b>	<b>\$1,419,038</b>	<b>0.00</b>	<b>\$4,243,439</b>	<b>0.00</b>	<b>\$4,204,439</b>	<b>0.00</b>	<b>\$6,247,385</b>	<b>0.00</b>	<b>\$5,501,250</b>	<b>0.00</b>

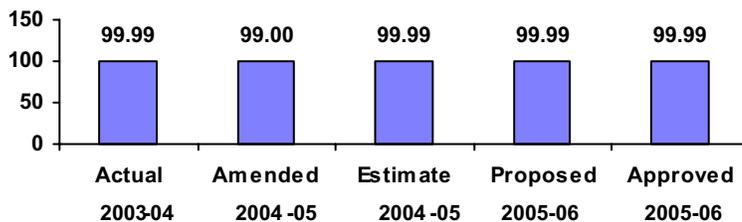
# Communications and Technology Management – 2005-06

## Program: WIRELESS

**Program Objective:** The purpose of the Wireless program is to provide cost effective maintenance services in support of customer two-way radio communication and other vehicular equipment needs so WCSO customers can experience reliable equipment operation.

**Program Result Measure:**

**Percent of time Regional Radio System Infrastructure in operation**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of time Regional Radio System Infrastructure in operation	99.99	99.00	99.99	99.99	99.99

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Field Operations	\$1,303,094	9.00	\$4,238,761	12.00	\$4,002,492	12.00	\$4,320,831	14.00	\$4,359,361	14.00
Installation Operations	\$342,139	6.50	\$461,133	6.50	\$430,803	6.50	\$424,995	6.33	\$437,057	6.33
Inventory Management	\$178,996	4.00	\$226,538	4.00	\$215,379	4.00	\$258,994	4.33	\$267,210	4.33
Operations Management	\$639,658	2.50	\$658,992	4.50	\$636,302	4.50	\$804,694	5.00	\$816,565	5.00
Shop Operations	\$563,311	7.00	\$711,867	7.00	\$692,036	7.00	\$674,318	5.34	\$686,520	5.34
<b>Total</b>	<b>\$3,027,198</b>	<b>29.00</b>	<b>\$6,297,291</b>	<b>34.00</b>	<b>\$5,977,012</b>	<b>34.00</b>	<b>\$6,483,832</b>	<b>35.00</b>	<b>\$6,566,713</b>	<b>35.00</b>

# Communications and Technology Management – 2005-06

**Activity:** *Field Operations*

**Activity Code:** *2FPT*

**Program Name:** *WIRELESS*

**Activity Objective:** The purpose of field operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to WCSO customers so they can experience reliable area-wide radio communication.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,303,094	\$4,238,761	\$4,002,492	\$4,320,831	\$4,359,361
<b>Full-Time Equivalents</b>	9.00	12.00	12.00	14.00	14.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per # of Field Workorders	Efficiency	451.37	1,842.94	800.50	1,080.21	1,089.84
Number of PM's performed	Output	287	310	300	300	300
Total # of Field Workorders	Output	2,887	2,300	5,000	4,000	4,000
Percent of time Regional Radio System Infrastructure in operation	Result	99.99	99.00	99.99	99.99	99.99

**Services of the Activity:**

**Core Services:** Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** Installation Operations

**Activity Code:** 2NPT

**Program Name:** WIRELESS

**Activity Objective:** The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to WCSO customers so that they can experience reliably installed equipment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$342,139	\$461,133	\$430,803	\$424,995	\$437,057
<b>Full-Time Equivalent</b>	6.50	6.50	6.50	6.33	6.33

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per installation or removal	Efficiency	83.98	153.71	195.82	193.18	198.66
Number of installations and removals completed	Output	4,074	3,000	2,200	2,200	2,200
Percent of Returns Due to Improper Installation per Removal	Result	0.04	4.99	0	4.99	4.99

**Services of the Activity:**

**Core Services:** Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** *Inventory Management*

**Activity Code:** 4NVM

**Program Name:** WIRELESS

**Activity Objective:** The purpose of Inventory Management is to provide parts research, availability, and accountability, along with equipment tracking, to WCSO staff and customers so they will receive parts and equipment in a timely manner.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$178,996	\$226,538	\$215,379	\$258,994	\$267,210
<b>Full-Time Equivalent</b>	4.00	4.00	4.00	4.33	4.33

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per part/equipment issued	Efficiency	19.06	22.65	31.21	37.54	38.73
Number of parts issued	Output	9,393	10,000	6,900	6,900	6,900
Cost of Shrinkage (Percent of)	Result	N/A	6	6	6	6

**Services of the Activity:**

**Core Services:** Inventory management; Parts research, availability and internal control; Equipment tracking

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** Operations Management

**Activity Code:** 4PTM

**Program Name:** WIRELESS

**Activity Objective:** The purpose of the Operations Management activity is to provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$639,658	\$658,992	\$636,302	\$804,694	\$816,565
<b>Full-Time Equivalent</b>	2.50	4.50	4.50	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Difference in hourly charge for services compared to that of the private sector (a negative number indicates that our charges are higher)	Efficiency	< private sector by average of 18.33/labor hr.	< private sector	< private sector	< private sector	< private sector
Meetings with Customers	Efficiency	1,063	1,000	1,000	1,000	1,000
Operations Management cost per work order	Efficiency	43.45	47.07	45.45	57.48	58.33
Number of work orders completed	Output	14,334	14,000	14,000	14,000	14,000
Percent of customer satisfaction	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling

**Semi Core Services:** Battery recycling

**Service Enhancements:** N/A

# Communications and Technology Management – 2005-06

**Activity:** Shop Operations

**Activity Code:** 2SPT

**Program Name:** WIRELESS

**Activity Objective:** The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment, to the Wireless Communications Services Office (WCSO) customers so they can experience reliable equipment operations.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$563,311	\$711,867	\$692,036	\$674,318	\$686,520
<b>Full-Time Equivalents</b>	7.00	7.00	7.00	5.34	5.34

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Shop operations cost per number of repairs completed	Efficiency	71.36	102.92	86.50	84.29	85.82
Number of repairs completed	Output	7,894	7,500	8,000	8,000	8,000
Mean-time to repair (in days)	Result	3.94	3.99	3.99	3.99	3.99

**Services of the Activity:**

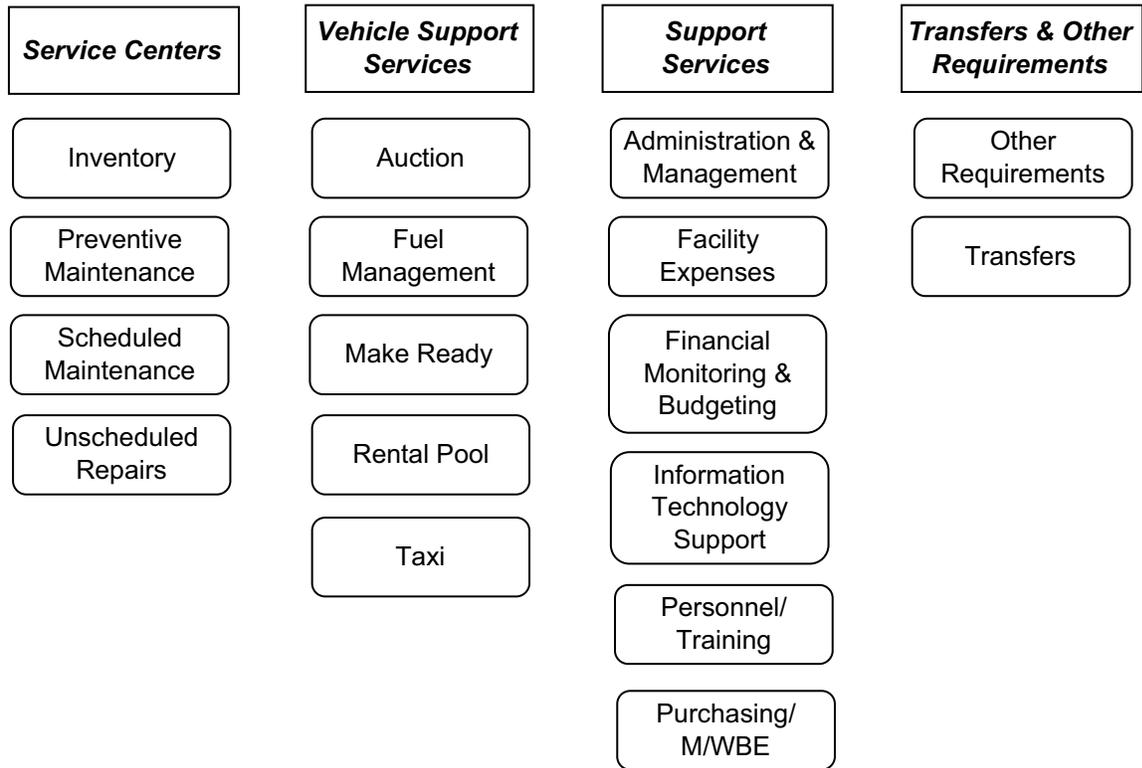
**Core Services:** Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support

**Semi Core Services:** N/A

**Service Enhancements:** N/A



# Fleet Services — 2005–06



	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$25,756,973	\$25,649,000	\$26,218,682	\$28,453,659	\$28,453,659
<b>Transfers In</b>	\$186,371	\$186,371	\$186,371	\$0	\$0
<b>Requirements</b>	\$25,189,376	\$26,173,655	\$26,919,702	\$29,143,268	\$29,273,207
<b>Full-time Equivalent (FTEs)</b>	199.00	199.00	199.00	198.00	198.00

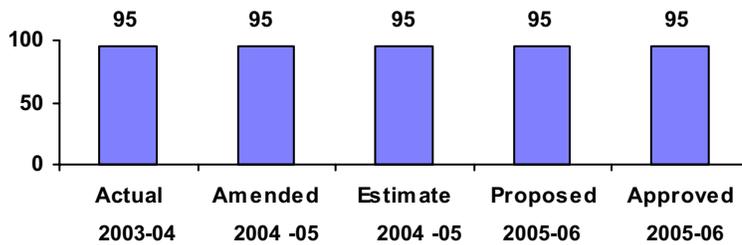
# Fleet Services – 2005-06

## Program: SERVICE CENTERS

**Program Objective:** The purpose of the Service Centers program is to provide maintenance, repair, and other services so City vehicles keep rolling.

**Program Result Measure:**

### Fleet Availability Rate



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Fleet Availability Rate	95	95	95	95	95

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Inventory Control	\$1,055,009	23.00	\$1,047,997	23.00	\$950,791	23.00	\$1,034,054	21.00	\$1,075,903	21.00
Preventive Maintenance	\$2,531,607	43.70	\$4,364,880	42.90	\$2,335,596	21.45	\$2,414,026	21.30	\$2,464,616	21.30
Scheduled Maintenance	\$1,562,141	14.30	\$1,437,940	14.30	\$4,678,615	50.05	\$5,017,709	49.70	\$5,135,773	49.70
Unscheduled Repairs	\$10,016,182	87.00	\$8,745,921	85.80	\$7,872,260	71.50	\$7,534,211	71.00	\$7,683,293	71.00
<b>Total</b>	<b>\$15,164,939</b>	<b>168.00</b>	<b>\$15,596,738</b>	<b>166.00</b>	<b>\$15,837,262</b>	<b>166.00</b>	<b>\$16,000,000</b>	<b>163.00</b>	<b>\$16,359,585</b>	<b>163.00</b>

## Fleet Services – 2005-06

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**Activity:** *Inventory Control*

**Activity Code:** *7PRT*

**Program Name:** *SERVICE CENTERS*

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**Activity Objective:** The purpose of the Inventory Control activity is to provide parts and services to technicians so they can do their jobs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,055,009	\$1,047,997	\$950,791	\$1,034,054	\$1,075,903
<b>Full-Time Equivalents</b>	23.00	23.00	23.00	21.00	21.00

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### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Service center parts costs per purchase order	Efficiency	324	250	300	307	307
Number of parts purchase orders initiated	Output	14,945	16,000	14,900	15,000	15,000
Customer satisfaction rating of Inventory Control services	Result	65.79	95	66	75	75

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### Services of the Activity:

**Core Services:** Parts receiving and issuing; Parts, services and supplies; Purchasing parts inventory; Parts inventory control; Accounting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2005-06

**Activity:** Preventive Maintenance

**Activity Code:** 7PPM

**Program Name:** SERVICE CENTERS

**Activity Objective:** The purpose of the Preventive Maintenance activity is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,531,607	\$4,364,880	\$2,335,596	\$2,414,026	\$2,464,616
<b>Full-Time Equivalents</b>	43.70	42.90	21.45	21.30	21.30

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Operating costs per workorder for preventive maintenance	Efficiency	172	250	190	190	190
Average number of Days Out of Service for Preventive Maintenance	Output	1.97	<2	3.5	3.5	3.5
Customer satisfaction rating	Result	96.5	95	95	95	95
Fleet Availability Rate	Result	95	95	95	95	95
Preventive maintenance dollars as a percent of total maintenance	Result	17.05	30	15	15	15

### Services of the Activity:

**Core Services:** Schedule PM's; Change oil & filters; Perform manufacturer recommended PM services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2005-06

**Activity:** Scheduled Maintenance

**Activity Code:** 7SCH

**Program Name:** SERVICE CENTERS

**Activity Objective:** The purpose of Scheduled Maintenance is to provide accurate diagnosis and timely scheduling for all City of Austin vehicles in order to prevent costly breakdowns and to avoid additional down time due to unscheduled and undiagnosed repairs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,562,141	\$1,437,940	\$4,678,615	\$5,017,709	\$5,135,773
<b>Full-Time Equivalents</b>	14.30	14.30	50.05	49.70	49.70

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Average cost per Scheduled Maintenance work order by patrol sedan	Efficiency	65	150	100	150	150
Number of scheduled maintenance work orders completed per month	Output	8,869	9,000	11,000	11,000	11,000
Average number of customer business days a Scheduled Maintenance work order remains open	Result	1.92	<2	3.5	3.5	3.5
Scheduled Maintenance as a percentage of total maintenance	Result	11.22	10	35	35	35

### Services of the Activity:

**Core Services:** Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2005-06

**Activity:** *Unscheduled Repairs*

**Activity Code:** *7URP*

**Program Name:** *SERVICE CENTERS*

**Activity Objective:** The purpose of the Unscheduled Repairs activity is to quickly return the customers vehicles to service.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$10,016,182	\$8,745,921	\$7,872,260	\$7,534,211	\$7,683,293
<b>Full-Time Equivalents</b>	87.00	85.80	71.50	71.00	71.00

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of patrol sedan UMR work orders initiated per month	Demand	87.66	86	86	87	87
Average cost per UMR work order by patrol sedan	Efficiency	24.02	100	90	90	90
Average days a UMR work order remains open	Output	3.12	5	3	3	3
Number of UMR work orders	Output	115,063	100,000	90,000	90,000	90,000
Customer Satisfaction of Unscheduled Repairs services	Result	96.5	95	95	95	95
Unscheduled maintenance dollars as a percent of total maintenance	Result	71.73	60	50	50	50

### Services of the Activity:

**Core Services:** Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

**Semi Core Services:** N/A

**Service Enhancements:** N/A

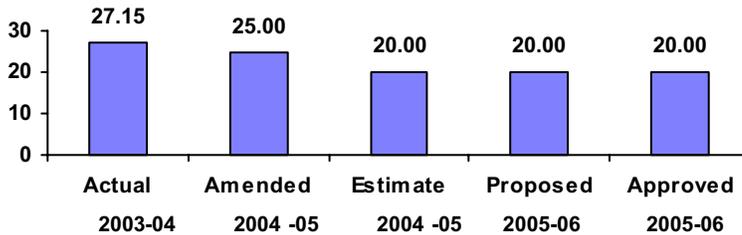
# Fleet Services – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Percent of under \$5,000 competitive procurement awards to certified MBE vendors**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	11.41	10	5	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	27.15	25	20	20	20
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	7.06	10	20	15	15
Total square feet of facilities	11,860	11,860	123,117	123,117	123,117

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$517,524	3.00	\$480,094	3.00	\$481,793	3.00	\$499,908	3.00	\$510,570	3.00
Facility Expenses	\$249,781	0.00	\$208,800	0.00	\$137,348	0.00	\$136,130	0.00	\$136,130	0.00
Financial Monitoring / Budgeting	\$343,949	9.00	\$570,721	9.00	\$375,852	9.00	\$543,930	10.00	\$566,486	10.00
Information Technology Support	\$220,386	2.00	\$283,358	2.00	\$280,315	2.00	\$241,782	2.00	\$248,171	2.00
Personnel / Training	\$250,290	3.00	\$284,371	3.00	\$213,084	3.00	\$247,280	3.00	\$253,754	3.00
Purchasing / M/WBE	\$68,297	1.00	\$118,436	1.00	\$111,607	1.00	\$116,430	2.00	\$121,267	2.00
<b>Total</b>	<b>\$1,650,228</b>	<b>18.00</b>	<b>\$1,945,780</b>	<b>18.00</b>	<b>\$1,599,999</b>	<b>18.00</b>	<b>\$1,785,460</b>	<b>20.00</b>	<b>\$1,836,378</b>	<b>20.00</b>

# Fleet Services – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$387,811	0.00	\$390,920	0.00	\$423,920	0.00	\$1,093,019	0.00	\$773,468	0.00
Transfers	\$1,635,290	0.00	\$1,663,970	0.00	\$1,663,067	0.00	\$1,450,815	0.00	\$1,450,815	0.00
<b>Total</b>	<b>\$2,023,101</b>	<b>0.00</b>	<b>\$2,054,890</b>	<b>0.00</b>	<b>\$2,086,987</b>	<b>0.00</b>	<b>\$2,543,834</b>	<b>0.00</b>	<b>\$2,224,283</b>	<b>0.00</b>

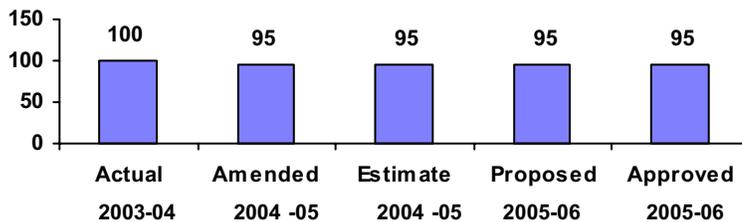
# Fleet Services – 2005-06

## Program: VEHICLE SUPPORT SERVICES

**Program Objective:** The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, make ready, rental, and taxi services at reasonable cost.

**Program Result Measure:**

### Customer satisfaction rating (Fuel)



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Customer satisfaction rating (Fuel)	100	95	95	95	95

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Auction	\$118,761	2.30	\$145,768	2.30	\$96,449	2.30	\$143,717	2.30	\$148,363	2.30
Fuel Management	\$5,934,829	5.00	\$6,120,047	6.00	\$7,055,749	6.00	\$8,373,264	5.00	\$8,593,076	5.00
Make Ready	\$185,717	2.50	\$173,289	2.50	\$201,557	2.50	\$219,956	3.50	\$227,586	3.50
Rental Pool	\$371,921	1.15	\$243,198	1.15	\$172,492	1.15	\$181,722	1.15	\$184,548	1.15
Taxi	\$88,051	2.05	\$118,945	3.05	\$115,684	3.05	\$120,315	3.05	\$129,388	3.05
<b>Total</b>	<b>\$6,699,279</b>	<b>13.00</b>	<b>\$6,801,247</b>	<b>15.00</b>	<b>\$7,641,931</b>	<b>15.00</b>	<b>\$9,038,974</b>	<b>15.00</b>	<b>\$9,282,961</b>	<b>15.00</b>

## Fleet Services – 2005-06

**Activity:** Auction

**Activity Code:** 8AUC

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Auction activity is to sell old or underused vehicles and equipment at the best prices so city departments can reduce their maintenance costs and recover funds.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$118,761	\$145,768	\$96,449	\$143,717	\$148,363
<b>Full-Time Equivalents</b>	2.30	2.30	2.30	2.30	2.30

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Auction Cost/Total units sold	Efficiency	790	972	622	821	848
Average cost of disposal per vehicle	Efficiency	524	345	228	341	341
Number of units auctioned off	Output	150	150	155	175	175
Number of vehicles units sold per year	Output	150	150	155	175	175
Customer satisfaction rating (Auction)	Result	95	95	96.3	95	95
Percent of vehicles exceeding replacement criteria	Result	10	10	5	5	5

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

**Service Enhancements:** N/A

## Fleet Services – 2005-06

**Activity:** Fuel Management

**Activity Code:** 8FUL

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Fuel Management activity is to provide fuels at convenient locations to all customers to keep their vehicles rolling.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$5,934,829	\$6,120,047	\$7,055,749	\$8,373,264	\$8,593,076
<b>Full-Time Equivalents</b>	5.00	6.00	6.00	5.00	5.00

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Fuel costs per purchase order	Efficiency	3,709.41	2,500	3,700	3,700	4,300
Number of fuel purchase orders initiated	Output	1,870	2,000	1,870	1,870	1,870
Alternative Fuel Vehicles as a percent of total units operated	Result	6.22	8	8	8	8
Average annual Fuel Inventory adjustment	Result	32%	2%	2%	2%	2%
Customer satisfaction rating (Fuel)	Result	100	95	95	95	95

### Services of the Activity:

**Core Services:** Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2005-06

**Activity:** Make Ready

**Activity Code:** 8MKR

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Make Ready activity is to receive new units, prepare the units for service and issue them to customers so that the customers get high maintenance costs units out of service and can also place additional units in service to do their jobs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$185,717	\$173,289	\$201,557	\$219,956	\$227,586
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	3.50	3.50

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Make ready costs to total number of units made ready	Efficiency	1,071	770	806	879	910
Number of vehicles per units made ready per employee	Efficiency	60	90	100	100	100
Number of vehicles made ready per year	Output	150	225	250	250	250
Customer satisfaction rate (Make Ready)	Result	95	95	95	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

**Service Enhancements:** N/A

## Fleet Services – 2005-06

**Activity:** Rental Pool

**Activity Code:** 8RNT

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Rental Pool activity is to provide rental units to City customers so that they can do their jobs without having to acquire units of their own.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$371,921	\$243,198	\$172,492	\$181,722	\$184,548
<b>Full-Time Equivalents</b>	1.15	1.15	1.15	1.15	1.15

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of rental units requested	Demand	740	2,000	1,409	2,000	2,000
Average cost of rental or lease	Efficiency	96	430	569	575	575
Rental pool costs/Total number of rentals and leases	Efficiency	494	122	122	91	92
Number of rental agreements processed	Output	740	2,000	1,409	2,000	2,000
Customer Satisfaction Rating (Rental Pool)	Result	95	95	96	96	96
Percent of savings using city vehicles vs. commercial rental companies	Result	20	40	40	40	40

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting

**Service Enhancements:** N/A

## Fleet Services – 2005-06

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**Activity:** Taxi

**Activity Code:** 8TXI

**Program Name:** VEHICLE SUPPORT SERVICES

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**Activity Objective:** The purpose of the Taxi activity is to provide dispatch, parking support, taxi and other support services.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$88,051	\$118,945	\$115,684	\$120,315	\$129,388
<b>Full-Time Equivalents</b>	2.05	3.05	3.05	3.05	3.05

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Taxi cost as a percentage of total program cost	Efficiency	1.0	1.8	1.5	1.3	1.9
Total miles driven by taxi vehicles	Output	15,253	7,000	12,000	12,000	12,000
Customer satisfaction rate (Taxi)	Result	95	95	95	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

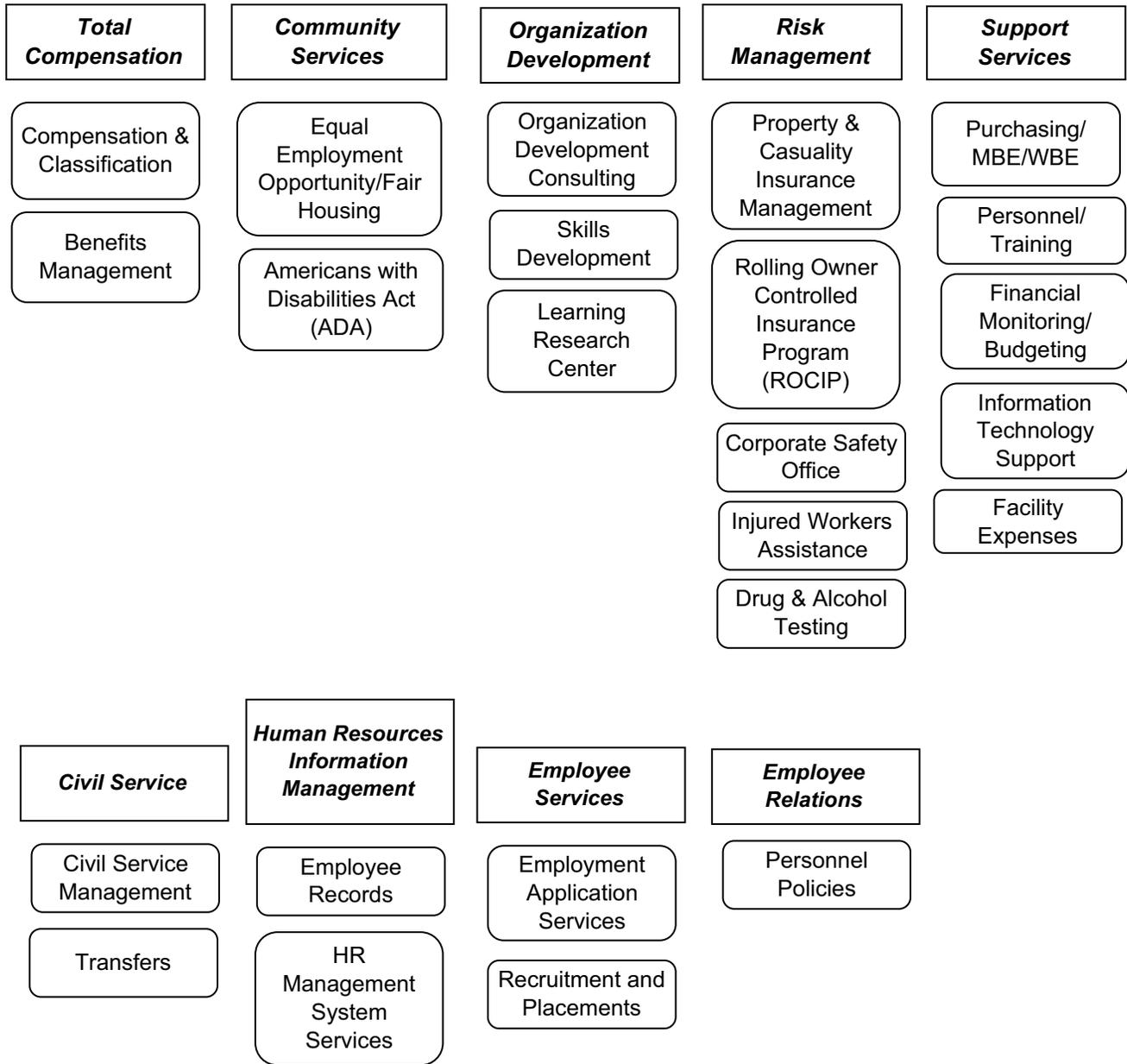
**Service Enhancements:** Taxi service; City Hall support services

# Human Resources Department

Human Resources  
Employee Benefits Fund  
Workers Compensation Fund



# Human Resources Department – 2005-06



LEGEND= **Program** Activity

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Requirements</b>	\$5,794,841	\$6,035,856	\$6,035,856	\$6,772,828	\$6,772,828
<b>Full-time Equivalent (FTEs)</b>	86.00	86.00	86.00	90.00	90.00

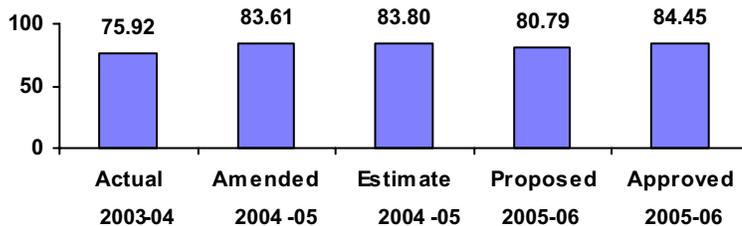
# Human Resources – 2005-06

## Program: CIVIL SERVICES MANAGEMENT

**Program Objective:** The purpose of the Civil Services Management program is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer agreements, and local Civil Service Commission rules.

**Program Result Measure:**

### Cost per Civil Service employee



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Civil Service employee	75.92	83.61	83.80	80.79	84.45

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Civil Service Management	\$175,728	2.35	\$206,176	2.50	\$206,805	2.50	\$201,412	2.50	\$210,542	2.50
<b>Total</b>	\$175,728	2.35	\$206,176	2.50	\$206,805	2.50	\$201,412	2.50	\$210,542	2.50

# Human Resources – 2005-06

**Activity:** Civil Service Management

**Activity Code:** 5CSM

**Program Name:** CIVIL SERVICES MANAGEMENT

**Activity Objective:** The purpose of the Civil Service Management activity is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer agreements, and local Civil Service Commission rules.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$175,728	\$206,176	\$206,805	\$201,412	\$210,542
<b>Full-Time Equivalents</b>	2.35	2.50	2.50	2.50	2.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Civil Service employee	Efficiency	75.92	83.61	83.80	80.79	84.45
Actual number of contract provisions implemented	Output	58	70	70	70	70
Number of valid complaints per Civil Service employee	Result	0	0.01	0	0.01	0.01
Percentage of valid complaints per Civil Service employee	Result	0	1	0	1	1

**Services of the Activity:**

**Core Services:** Examinations/Assessment Centers; Civil Service Records Management; Meet & Confer Support & Contract Management; Hearings Administration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

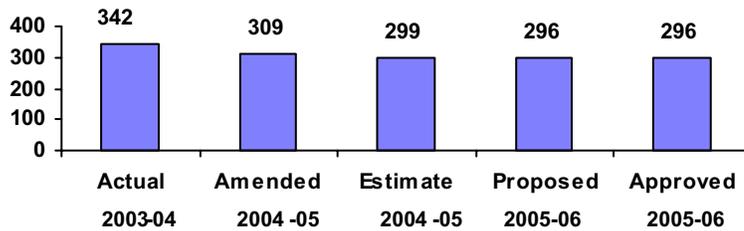
# Human Resources – 2005-06

## Program: COMMUNITY SERVICES

**Program Objective:** The purpose of the Community Services program is to provide solutions to City Management so they can respond to specific community issues.

**Program Result Measure:**

### Number of charges resolved



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of charges resolved	342	309	299	296	296

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Americans with Disabilities Act (ADA)	\$160,800	1.81	\$188,147	1.75	\$189,076	1.75	\$185,068	1.75	\$190,722	1.75
Equal Employment Opportunity / Fair Housing	\$495,703	8.00	\$489,023	8.00	\$550,569	8.00	\$532,636	8.00	\$541,227	8.00
<b>Total</b>	<b>\$656,503</b>	<b>9.81</b>	<b>\$677,170</b>	<b>9.75</b>	<b>\$739,645</b>	<b>9.75</b>	<b>\$717,704</b>	<b>9.75</b>	<b>\$731,949</b>	<b>9.75</b>

# Human Resources – 2005-06

**Activity:** Americans with Disabilities Act (ADA)

**Activity Code:** 8ADA

**Program Name:** COMMUNITY SERVICES

**Activity Objective:** The purpose of the Americans with Disabilities Act (ADA) activity is to provide technical and administrative support to City management so that the City can comply with the ADA.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$160,800	\$188,147	\$189,076	\$185,068	\$190,722
<b>Full-Time Equivalents</b>	1.81	1.75	1.75	1.75	1.75

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per service engagement	Efficiency	143.06	177.50	171.26	174.59	179.93
Total number of service engagements	Output	1,124	1,060	1,104	1,060	1,060
Percent of employees aware of the ADA office	Result	62	60	60	60	60

**Services of the Activity:**

**Core Services:** Americans with Disabilities Act

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2005-06

**Activity:** Equal Employment Opportunity / Fair Housing

**Activity Code:** 8CMP

**Program Name:** COMMUNITY SERVICES

**Activity Objective:** The purpose of the Equal Employment Opportunity/Fair Housing activity is to provide investigations for the COA and Federal Agencies so that they can respond to the needs of the community.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$495,703	\$489,023	\$550,569	\$532,636	\$541,227
<b>Full-Time Equivalents</b>	8.00	8.00	8.00	8.00	8.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Charge Resolved	Efficiency	813.49	818.11	764.96	780.60	793.64
Actual Number of Charges	Output	N/A	500	518	500	500
Number of charges resolved	Output	342	309	299	296	296
Percentage of charges resolved required by contract	Result	100	100	100	100	100
Percentage of Intake Services completed as required by contract	Result	115.35	100	100	100	100

### Services of the Activity:

**Core Services:** EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

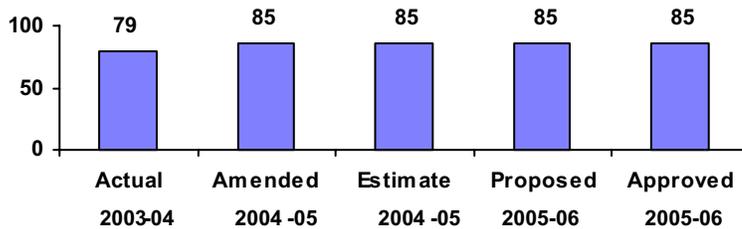
# Human Resources – 2005-06

## Program: EMPLOYEE RELATIONS

**Program Objective:** The purpose of the Employee Relations Program is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

**Program Result Measure:**

**Percent of interventions resulting in resolved issues within defined timeframe**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of interventions resulting in resolved issues within defined timeframe	79	85	85	85	85

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Personnel Policies and Procedures	\$456,867	6.44	\$560,735	6.50	\$551,629	6.50	\$545,204	6.50	\$567,521	6.50
<b>Total</b>	\$456,867	6.44	\$560,735	6.50	\$551,629	6.50	\$545,204	6.50	\$567,521	6.50

# Human Resources – 2005-06

**Activity:** *Personnel Policies and Procedures*

**Activity Code:** 1PPP

**Program Name:** EMPLOYEE RELATIONS

**Activity Objective:** The purpose of the Personnel Policies and Procedure activity is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$456,867	\$560,735	\$551,629	\$545,204	\$567,521
<b>Full-Time Equivalents</b>	6.44	6.50	6.50	6.50	6.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per intervention	Efficiency	4,723.01	4,122.20	9,461.33	4,008.03	4,172.09
Actual number of interventions	Output	61	70	30	70	70
Citywide sick leave utilization per 1,000 hours worked	Output	39.02	37.98	37.98	37.98	37.98
Number of personnel action grievances resolved	Output	26	30	20	26	26
Employee ratings of personnel policy administration	Result	58	60	60	60	60
Percent of interventions resulting in resolved issues within defined timeframe	Result	79	85	85	85	85

**Services of the Activity:**

**Core Services:** Development; Administration and Compliance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

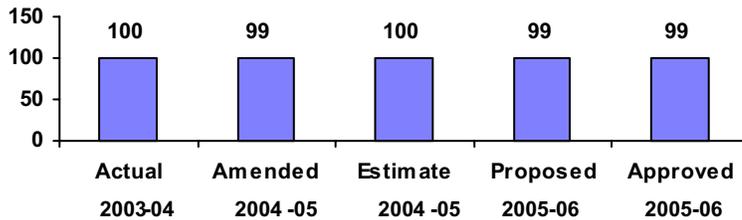
# Human Resources – 2005-06

## Program: EMPLOYMENT SERVICES

**Program Objective:** The purpose of the Employment Services program is to provide employment application and consulting services to management so they can recruit and hire a qualified workforce.

**Program Result Measure:**

**Percentage of applicant data maintained accurately**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of applicant data maintained accurately	100	99	100	99	99

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Employment Application Services	\$213,909	4.41	\$252,239	4.50	\$252,712	4.50	\$390,780	6.50	\$409,706	6.50
Recruitment and Placements	\$323,469	4.75	\$373,802	4.75	\$354,631	4.75	\$348,882	4.75	\$364,514	4.75
<b>Total</b>	\$537,378	9.16	\$626,041	9.25	\$607,343	9.25	\$739,662	11.25	\$774,220	11.25

## Human Resources – 2005-06

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**Activity:** *Employment Application Services*

**Activity Code:** *7EAS*

**Program Name:** *EMPLOYMENT SERVICES*

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**Activity Objective:** The purpose of Employment Application Services activity is to provide an applicant selection and hiring process to City management so they can develop an applicant pool.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$213,909	\$252,239	\$252,712	\$390,780	\$409,706
<b>Full-Time Equivalents</b>	4.41	4.50	4.50	6.50	6.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per application	Efficiency	32.18	63.06	34.74	55.83	58.56
Average time to complete the recruitment process	Output	21.3	23	23	23	23
Number of applications	Output	6,648	4,000	7,274	7,000	7,000
Number of jobs posted	Output	87	60	78	70	70
Percentage of applicant data maintained accurately	Result	100	99	100	99	99

### Services of the Activity:

**Core Services:** Application Processing; Job Posting System; Records Management

**Semi Core Services:** Applicant Information and Referral; Applicant Tracking; Applicant Screening

**Service Enhancements:** N/A

## Human Resources – 2005-06

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**Activity:** *Recruitment and Placements*

**Activity Code:** 7RTP

**Program Name:** EMPLOYMENT SERVICES

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**Activity Objective:** The purpose of Recruitment and Placements activity is to provide consulting services to City Management so they have strategies for recruiting and hiring an effective workforce.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$323,469	\$373,802	\$354,631	\$348,882	\$364,514
<b>Full-Time Equivalents</b>	4.75	4.75	4.75	4.75	4.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per event planned or attended	Efficiency	1,279.54	4,053.58	573.64	742.42	775.69
Number of events planned or attended	Output	120	43	370	300	300
Citywide Employee Turnover Rate	Result	9.14	12	8	12	12
Percent of eligible employees placed	Result	100	85	85	85	85

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations

**Service Enhancements:** N/A

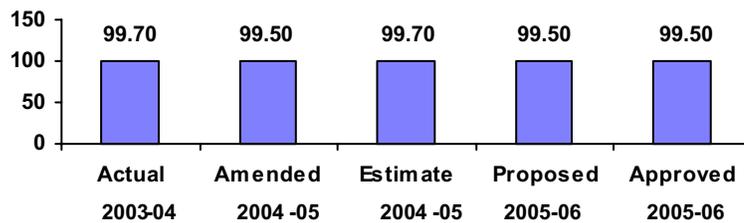
# Human Resources – 2005-06

## Program: HUMAN RESOURCES INFORMATION MANAGEMENT

**Program Objective:** The purpose of the Human Resources Information Management program is to process and manage information for city management so that they can have accurate human resources data and transactions.

**Program Result Measure:**

### Percent of employee data maintained accurately



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of employee data maintained accurately	99.7	99.5	99.7	99.5	99.5

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Employee Records	\$252,679	5.00	\$269,104	5.00	\$269,389	5.00	\$258,040	5.00	\$272,397	5.00
HR Management System Services	\$355,024	4.45	\$379,468	4.50	\$359,473	4.50	\$363,009	4.50	\$379,848	4.50
<b>Total</b>	<b>\$607,703</b>	<b>9.45</b>	<b>\$648,572</b>	<b>9.50</b>	<b>\$628,862</b>	<b>9.50</b>	<b>\$621,049</b>	<b>9.50</b>	<b>\$652,245</b>	<b>9.50</b>

# Human Resources – 2005-06

**Activity:** Employee Records

**Activity Code:** 4ERC

**Program Name:** HUMAN RESOURCES INFORMATION MANAGEMENT

**Activity Objective:** The purpose of the Employee Records activity is to process and maintain employee data for City management so that HR transactions are performed appropriately.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$252,679	\$269,104	\$269,389	\$258,040	\$272,397
<b>Full-Time Equivalents</b>	5.00	5.00	5.00	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per authorized employee	Efficiency	20.83	21.70	22.19	20.32	21.45
Actual number of employees	Output	12,126	12,400	12,138	12,700	12,700
Percent of employee data maintained accurately	Result	99.7	99.5	99.7	99.5	99.5

**Services of the Activity:**

**Core Services:** Employee Records

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2005-06

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**Activity:** HR Management System Services

**Activity Code:** 4HRM

**Program Name:** HUMAN RESOURCES INFORMATION MANAGEMENT

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**Activity Objective:** The purpose of the Human Resources Information Management System Services activity is to manage employee information for city management so they can have accurate human resources data.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$355,024	\$379,468	\$359,473	\$363,009	\$379,848
<b>Full-Time Equivalent</b>	4.45	4.50	4.50	4.50	4.50

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per authorized employee	Efficiency	29.28	30.60	29.62	28.58	29.91
Actual number of employees	Output	12,126	12,400	12,138	12,700	12,700
Percent of reporting timelines met	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Citywide personnel database management; Citywide personnel and budget reports

**Semi Core Services:** N/A

**Service Enhancements:** N/A

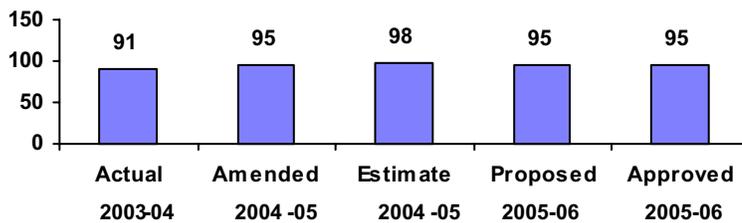
# Human Resources – 2005-06

## Program: ORGANIZATION DEVELOPMENT

**Program Objective:** The purpose of the Organization Development Program is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.

**Program Result Measure:**

**Percent of employees who report new learning that will help them on the job**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of employees who report new learning that will help them on the job	91	95	98	95	95

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Learning Research Center	\$412,041	1.06	\$433,486	1.20	\$435,946	1.20	\$445,710	1.20	\$445,710	1.20
Organization Development Consulting	\$467,960	6.80	\$464,169	6.45	\$464,169	6.45	\$484,177	6.45	\$484,177	6.45
Skills Development	\$133,180	1.68	\$244,686	1.85	\$242,926	1.85	\$250,152	1.85	\$250,152	1.85
<b>Total</b>	<b>\$1,013,181</b>	<b>9.54</b>	<b>\$1,142,341</b>	<b>9.50</b>	<b>\$1,143,041</b>	<b>9.50</b>	<b>\$1,180,039</b>	<b>9.50</b>	<b>\$1,180,039</b>	<b>9.50</b>

## Human Resources – 2005-06

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**Activity:** Learning Research Center  
**Activity Code:** 2LRC  
**Program Name:** ORGANIZATION DEVELOPMENT

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**Activity Objective:** The purpose of the Learning Research Center activity is to provide a dedicated meeting facility for City management so they can have a cost effective meeting space available.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$412,041	\$433,486	\$435,946	\$445,710	\$445,710
<b>Full-Time Equivalents</b>	1.06	1.20	1.20	1.20	1.20

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per square foot	Efficiency	19.43	20.44	20.56	21.02	21.02
Actual usage	Output	1,432	1,750	1,620	1,750	1,750
Occupancy rate	Result	71.89	70	66.39	70	70
Overall customer satisfaction with LRC services	Result	97.28	95	97.84	95	95
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	30.8	30	33.58	33	33

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** Meeting and Training Space

## Human Resources – 2005-06

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**Activity:** Organization Development Consulting

**Activity Code:** 2RCS

**Program Name:** ORGANIZATION DEVELOPMENT

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**Activity Objective:** The purpose of the Organization Development Consulting Activity is to provide consulting services to improve organizational effectiveness for City management so they can accomplish their business objectives.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$467,960	\$464,169	\$464,169	\$484,177	\$484,177
<b>Full-Time Equivalents</b>	6.80	6.45	6.45	6.45	6.45

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per consultant hour	Efficiency	32.52	34.60	34.60	36.09	36.09
Actual number of consulting engagements	Output	116	130	118	130	130
Employee ratings of overall job satisfaction	Result	72	85	85	85	85
Percent of annual performance evaluations conducted within timeframe	Result	99	100	100	100	100
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	100	95	98	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

**Service Enhancements:** N/A

## Human Resources – 2005-06

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**Activity:** Skills Development

**Activity Code:** 2SKD

**Program Name:** ORGANIZATION DEVELOPMENT

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**Activity Objective:** The purpose of the Skills Development activity is to provide learning programs to City Management so they can provide employees with resources to improve job skills.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$133,180	\$244,686	\$242,926	\$250,152	\$250,152
<b>Full-Time Equivalents</b>	1.68	1.85	1.85	1.85	1.85

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per training hour	Efficiency	39.90	63.59	62.97	65.01	65.01
Actual number of training hours	Output	3,364.22	3,848	3,858	3,848	3,848
Percent of employees who report new learning that will help them on the job	Result	91	95	98	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** New Employee Orientation; Tuition Reimbursement; Skills Development Training

**Service Enhancements:** N/A

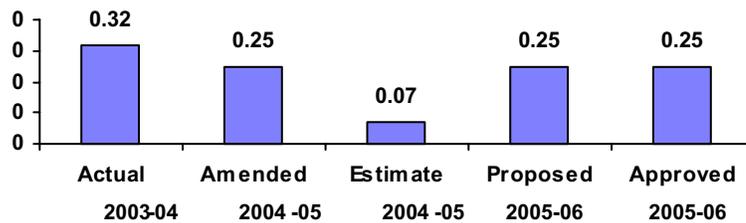
# Human Resources – 2005-06

## Program: RISK MANAGEMENT

**Program Objective:** The purpose of the Risk Management program is to provide risk management and insurance services for City Management so they can protect the City's assets.

**Program Result Measure:**

### Ratio of dollars spent to total value of property



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Ratio of dollars spent to total value of property	0.32	0.25	0.07	0.25	0.25

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Corporate Safety Office	\$183,671	2.43	\$252,390	2.60	\$240,843	2.60	\$244,588	2.60	\$256,057	2.60
Drug and Alcohol Testing	\$78,295	0.80	\$55,731	0.75	\$76,759	0.75	\$55,460	0.75	\$57,188	0.75
Injured Workers Assistance	\$291,271	4.33	\$326,071	4.35	\$313,511	4.35	\$326,130	4.35	\$341,216	4.35
Property and Casualty Insurance Management	\$896,003	1.28	\$682,012	1.05	\$583,546	1.05	\$969,133	1.05	\$977,403	1.05
Rolling Owner Controlled Insurance Program (ROCIP)	\$75,001	1.19	\$80,073	1.25	\$75,000	1.25	\$82,880	1.25	\$82,880	1.25
<b>Total</b>	<b>\$1,524,240</b>	<b>10.03</b>	<b>\$1,396,277</b>	<b>10.00</b>	<b>\$1,289,659</b>	<b>10.00</b>	<b>\$1,678,191</b>	<b>10.00</b>	<b>\$1,714,744</b>	<b>10.00</b>

## Human Resources – 2005-06

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**Activity:** Corporate Safety Office

**Activity Code:** 6CSA

**Program Name:** RISK MANAGEMENT

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**Activity Objective:** The purpose of the Corporate Safety Office activity is to provide systems to reduce the number and severity of accidents and injuries for City management so that the costs and lost time injuries do not interfere with the continuity of City services.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$183,671	\$252,390	\$240,843	\$244,588	\$256,057
<b>Full-Time Equivalents</b>	2.43	2.60	2.60	2.60	2.60

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per authorized employee	Efficiency	16.78	20.35	21.95	19.26	20.16
Number of authorized employees	Output	10,949	12,400	10,972	12,700	12,700
Number of employee injuries citywide	Output	371	320	320	320	320
City wide lost time injury rate	Result	3.59	3.10	3.10	3.10	3.10

**Services of the Activity:**

**Core Services:** Safety Program Oversight

**Semi Core Services:** Safety Training

**Service Enhancements:** N/A

## Human Resources – 2005-06

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**Activity:** *Drug and Alcohol Testing*

**Activity Code:** 6DAT

**Program Name:** RISK MANAGEMENT

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**Activity Objective:** The purpose of the Drug and Alcohol Testing activity is to provide valid test results to City management so that they can maintain a drug and alcohol-free workplace.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$78,295	\$55,731	\$76,759	\$55,460	\$57,188
<b>Full-Time Equivalent</b>	0.80	0.75	0.75	0.75	0.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per test	Efficiency	30.56	23.68	32.80	30.71	31.67
Number of drug and alcohol tests managed	Output	1,720	2,354	1,700	1,806	1,806
Percent of valid employee tests results indicating no drugs or alcohol	Result	97.4	92	98.7	95	95

### Services of the Activity:

**Core Services:** Employee Drug and Alcohol Testing; Pre-employment Drug Testing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2005-06

**Activity:** *Injured Workers Assistance*

**Activity Code:** 6WAS

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the Injured Workers Assistance activity is to implement and administer a Workers' Compensation Program in compliance with the Texas Workers' Compensation Commission (TWCC) rules and regulations; and to administer the City's Limited Salary Supplement Program and Return to Work program in accordance with City Policies and Procedures.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$291,271	\$326,071	\$313,511	\$326,130	\$341,216
<b>Full-Time Equivalents</b>	4.33	4.35	4.35	4.35	4.35

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Administrative cost per claim	Efficiency	449.13	835.84	516.24	609.60	615.64
Actual number of claims	Output	3,130	1,800	2,890	2,500	2,500
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	93	90	87	90	90

### Services of the Activity:

**Core Services:** Workers' Compensation

**Semi Core Services:** Salary Continuation; Return to Work

**Service Enhancements:** N/A

## Human Resources – 2005-06

**Activity:** *Property and Casualty Insurance Management*

**Activity Code:** 6PCM

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the Property & Casualty Insurance Management activity is to provide cost effective, comprehensive coverage to City management so they can have the most coverage at the least cost.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$896,003	\$682,012	\$583,546	\$969,133	\$977,403
<b>Full-Time Equivalents</b>	1.28	1.05	1.05	1.05	1.05

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per location	Efficiency	120.07	109.33	114.88	104.17	111.62
Number of locations covered	Output	1,113	1,110	1,102	1,110	1,110
Ratio of dollars spent to total value of property	Result	0.32	0.25	0.07	0.25	0.25

### Services of the Activity:

**Core Services:** Insurance Administration; Insurance Information & Referral

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2005-06

**Activity:** Rolling Owner Controlled Insurance Program (ROCIP)

**Activity Code:** 6RCP

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the ROCIP is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$75,001	\$80,073	\$75,000	\$82,880	\$82,880
<b>Full-Time Equivalents</b>	1.19	1.25	1.25	1.25	1.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Administrative cost per project (ROCIP III)	Efficiency	25,375.82	15,246.71	15,208.60	11,676.24	11,676.24
Number of enrolled projects in ROCIP III	Output	14	18	18	18	18
Value of construction projects participating in ROCIP III	Result	190,651,982	200,000,000	194,177,152	200,000,000	200,000,000

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Program Design and Administration; Construction Site Safety Inspections

**Service Enhancements:** N/A

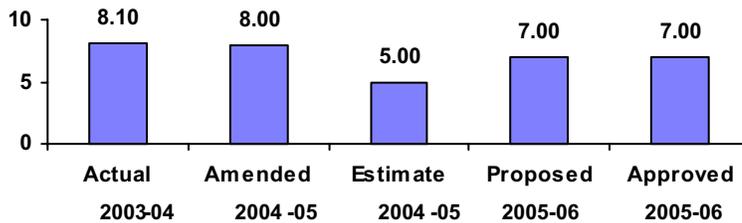
# Human Resources – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Employee Turnover Rate



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	8.1	8	5	7	7
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	3.77	25	0	25	25
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	21.61	10	33.99	10	10
Total square feet of facilities	23,487	23,487	18,661	18,661	18,661

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$271,148	2.08	\$184,190	1.75	\$304,672	1.75	\$206,251	1.75	\$216,273	1.75
Facility Expenses	\$85,582	0.00	\$84,712	0.00	\$87,524	0.00	\$67,212	0.00	\$67,212	0.00
Financial Monitoring / Budgeting	\$254,354	3.37	\$268,579	3.40	\$268,604	3.40	\$261,279	3.40	\$276,505	3.40
Information Technology Support	\$216,049	2.00	\$233,836	2.00	\$234,582	2.00	\$210,335	2.00	\$217,850	2.00
Personnel / Training	\$83,996	1.17	\$89,827	1.25	\$89,834	1.25	\$87,847	1.25	\$91,746	1.25
Purchasing / M/WBE	\$61,527	1.16	\$57,858	1.10	\$54,625	1.10	\$55,359	1.10	\$57,672	1.10
<b>Total</b>	<b>\$972,656</b>	<b>9.78</b>	<b>\$919,002</b>	<b>9.50</b>	<b>\$1,039,841</b>	<b>9.50</b>	<b>\$888,283</b>	<b>9.50</b>	<b>\$927,258</b>	<b>9.50</b>

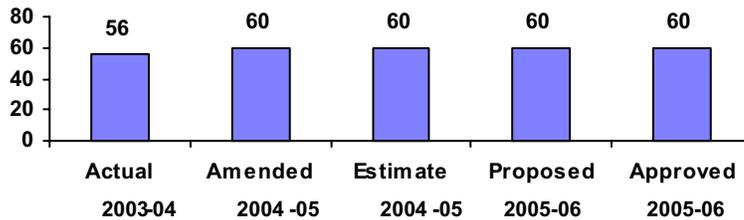
# Human Resources – 2005-06

## Program: TOTAL COMPENSATION

**Program Objective:** The purpose of the Total Compensation program is to provide a market sensitive pay and benefits package for City Management to attract, retain and motivate human resources.

**Program Result Measure:**

**Employee satisfaction with benefits programs (percent favorable)**



### Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee satisfaction with benefits programs (percent favorable)	56	60	60	60	60

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Benefits Management	\$1,131,730	18.22	\$1,186,308	18.25	\$1,163,401	18.25	\$1,230,446	18.25	\$1,288,558	18.25
Compensation & Classification	\$480,058	6.22	\$532,491	6.25	\$525,633	6.25	\$664,764	8.25	\$695,529	8.25
<b>Total</b>	\$1,611,788	24.44	\$1,718,799	24.50	\$1,689,034	24.50	\$1,895,210	26.50	\$1,984,087	26.50

## Human Resources – 2005-06

**Activity:** *Benefits Management*

**Activity Code:** *3BMS*

**Program Name:** *TOTAL COMPENSATION*

**Activity Objective:** The purpose of Benefits Management is to provide benefits management to City Management so they can provide competitive benefits to eligible employees.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,131,730	\$1,186,308	\$1,163,401	\$1,230,446	\$1,288,558
<b>Full-Time Equivalents</b>	18.22	18.25	18.25	18.25	18.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per employee - medical benefits plans	Efficiency	5,315.25	6,677	6,677	6,677	6,677
Actual number of employees enrolled in medical benefits plans	Output	7,111	9,785	9,916	9,916	9,916
Employee satisfaction with benefits programs (percent favorable)	Result	56	60	60	60	60
Percent change in average cost per employee in medical benefits plans	Result	2	10	10	10	10

### Services of the Activity:

**Core Services:** Benefits Design and Administration; Benefits Customer Services; Provider Network Administration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2005-06

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**Activity:** Compensation & Classification

**Activity Code:** 3CCS

**Program Name:** TOTAL COMPENSATION

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**Activity Objective:** The purpose of the Compensation and Classification activity is to provide equitable salary structures and classify work to enable City management to make pay decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$480,058	\$532,491	\$525,633	\$664,764	\$695,529
<b>Full-Time Equivalents</b>	6.22	6.25	6.25	8.25	8.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per study	Efficiency	6,432.77	24,393.66	197.77	312.66	327.13
Number of surveys completed	Output	88	114	186	165	165
Employee satisfaction with pay (percent favorable)	Result	33	85	85	85	85
Percentage of classification requests completed within 5 days of receipt	Result	100	80	100	100	100

### Services of the Activity:

**Core Services:** Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Human Resources – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$0	0.00	\$12,945	0.00	\$12,945	0.00	\$288,796	0.00	\$12,945	0.00
<b>Total</b>	\$0	0.00	\$12,945	0.00	\$12,945	0.00	\$288,796	0.00	\$12,945	0.00

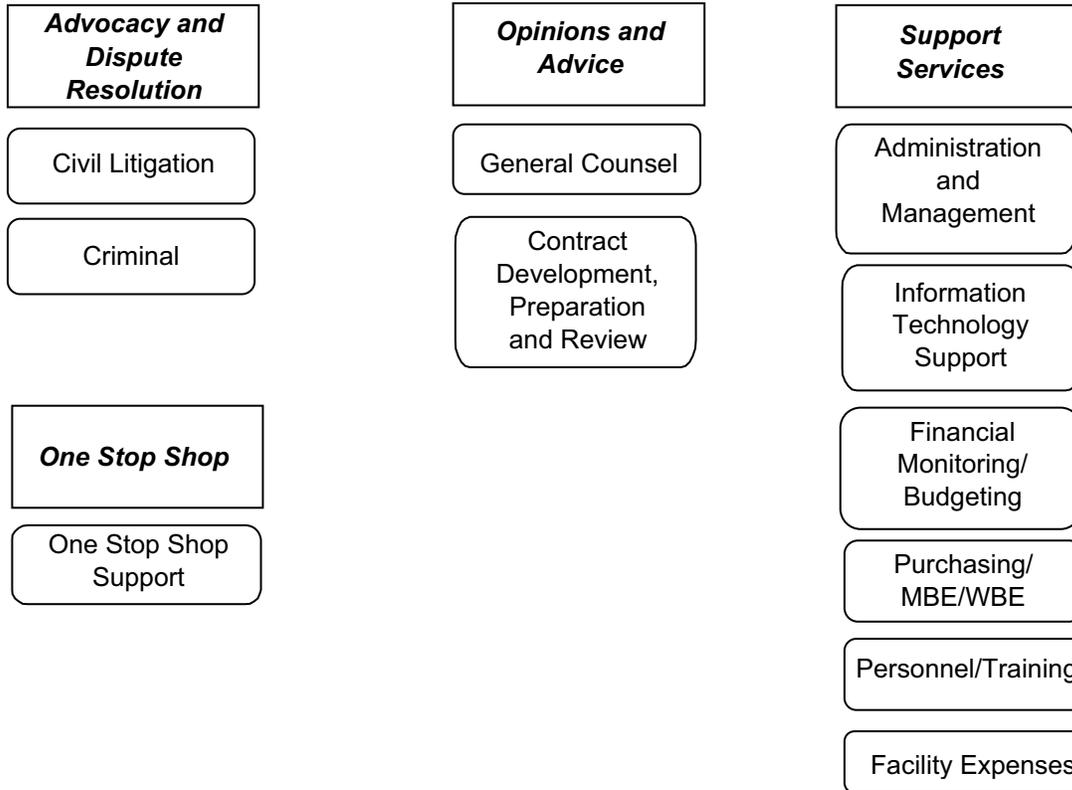


Law Department



# Law Department — 2005-06

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LEGEND= **Programs**    Activities

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
<b>Requirements</b>	\$5,963,685	\$6,509,626	\$6,372,695	\$6,736,813	\$6,736,813
<b>Full-time Equivalent (FTEs)</b>	73.00	74.00	74.00	78.00	78.00

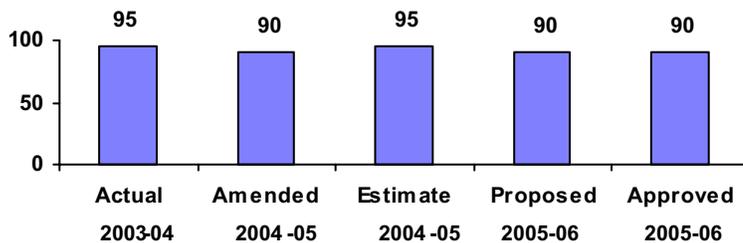
# Law – 2005-06

## Program: *ADVOCACY & DISPUTE RESOLUTION*

**Program Objective:** The purpose of the Advocacy and Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

**Program Result Measure:**

**Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	95	90	95	90	90

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Civil Litigation	\$1,950,947	21.86	\$1,933,172	22.85	\$1,928,097	22.85	\$1,937,206	23.13	\$2,021,996	23.13
Criminal Prosecution	\$754,332	11.00	\$812,750	11.00	\$808,038	11.00	\$837,098	11.00	\$947,227	11.00
<b>Total</b>	<b>\$2,705,279</b>	<b>32.86</b>	<b>\$2,745,922</b>	<b>33.85</b>	<b>\$2,736,135</b>	<b>33.85</b>	<b>\$2,774,304</b>	<b>34.13</b>	<b>\$2,969,223</b>	<b>34.13</b>

## Law – 2005-06

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**Activity:** *Civil Litigation*

**Activity Code:** 5CVL

**Program Name:** ADVOCACY & DISPUTE RESOLUTION

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**Activity Objective:** The objective of the Civil Litigation Activity is to provide legal representation to the City of Austin in the resolution of lawsuits and claims.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,950,947	\$1,933,172	\$1,928,097	\$1,937,206	\$2,021,996
<b>Full-Time Equivalents</b>	21.86	22.85	22.85	23.13	23.13

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average cost per hour for Outside Counsel services	Efficiency	247	240	275	275	275
Average Law Dept. attorney hourly rate including overhead	Efficiency	104	90	91	100	100
Number of lawsuits and claims resolved	Output	940	975	922	925	925
Number of lawsuits resolved in favor of the City or within established settlement range	Result	42	50	104	100	100
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	Result	95	90	95	90	90

### Services of the Activity:

**Core Services:** Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

**Semi Core Services:** Claims adjustment

**Service Enhancements:** N/A

## Law – 2005-06

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**Activity:** Criminal Prosecution

**Activity Code:** 5CRP

**Program Name:** ADVOCACY & DISPUTE RESOLUTION

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**Activity Objective:** The objective of the Criminal Prosecution Activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$754,332	\$812,750	\$808,038	\$837,098	\$947,227
<b>Full-Time Equivalents</b>	11.00	11.00	11.00	11.00	11.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per case resolved	Efficiency	30	30	34	38	39
Number of cases received	Output	65,458	70,000	62,562	63,000	63,000
Number of cases resolved after prosecutor action	Result	26,068	27,000	23,884	24,000	24,000

### Services of the Activity:

**Core Services:** Plea bargains; Trial preparation; Trials; Appeals

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Law – 2005-06

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## 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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
City-wide OSS support as a percent of city-wide OSS program	N/A	4.6	6.3	4.8	4.8

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
One Stop Shop Support	\$0	0.00	\$93,625	1.00	\$94,625	1.00	\$101,569	1.00	\$106,438	1.00
<b>Total</b>	\$0	0.00	\$93,625	1.00	\$94,625	1.00	\$101,569	1.00	\$106,438	1.00

## Law – 2005-06

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**Activity:** One Stop Shop Support

**Activity Code:** 6SPT

**Program Name:** ONE STOP SHOP

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**Activity Objective:** The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$93,625	\$94,625	\$101,569	\$106,438
<b>Full-Time Equivalents</b>	0.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
City-wide OSS support as a percent of city-wide OSS program	Efficiency	N/A	4.6	6.3	4.8	4.8
Number of Development Process Website page views	Output	N/A	5,000,000	7,000,000	6,000,000	6,000,000
Percent of OSS staff satisfaction with intranet web site	Result	N/A	80	80	80	80

### Services of the Activity:

**Core Services:** Legal Support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

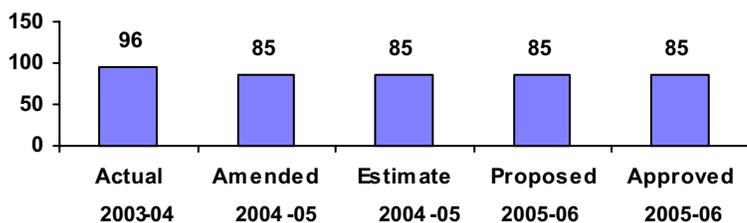
# Law – 2005-06

## Program: *OPINIONS AND ADVICE*

**Program Objective:** The purpose of the Opinions and Advice program is to provide advice, documents, and other responses to the City of Austin so that it can engage in the informed decision making required to govern lawfully.

**Program Result Measure:**

**Percent of clients that report advice provided by attorneys was clear and relevant**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of clients that report advice provided by attorneys was clear and relevant	96	85	85	85	85

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Contract Development, Preparation, and Review	\$970,113	11.15	\$1,208,664	11.12	\$1,101,151	11.12	\$1,120,059	11.67	\$1,169,040	11.67
General Counsel	\$2,509,637	21.09	\$2,222,091	20.88	\$2,288,711	20.88	\$2,310,535	23.45	\$2,414,431	23.45
<b>Total</b>	<b>\$3,479,750</b>	<b>32.24</b>	<b>\$3,430,755</b>	<b>32.00</b>	<b>\$3,389,862</b>	<b>32.00</b>	<b>\$3,430,594</b>	<b>35.12</b>	<b>\$3,583,471</b>	<b>35.12</b>

## Law – 2005-06

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**Activity:** Contract Development, Preparation, and Review

**Activity Code:** 5CTS

**Program Name:** OPINIONS AND ADVICE

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**Activity Objective:** The objective of the Contract Development, Preparation and Review Activity is to provide or review contracts and related documents so that the City of Austin has the documents required to complete transactions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$970,113	\$1,208,664	\$1,101,151	\$1,120,059	\$1,169,040
<b>Full-Time Equivalents</b>	11.15	11.12	11.12	11.67	11.67

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average cost per matter closed	Efficiency	8,084	2,417	11,012	11,201	12,439
Number of matters closed	Output	120	500	100	100	100
Percent of clients reporting that documents received accomplished the clients' objectives	Result	96	85	85	85	85
Percent of clients reporting that documents were timely	Result	91	85	85	93	93

**Services of the Activity:**

**Core Services:** Real Estate Contracts; Loans; Interlocal Agreements; Purchasing/Service Agreements; Construction Agreements; Public Financing; Franchises

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Law – 2005-06

**Activity:** General Counsel

**Activity Code:** 5GCS

**Program Name:** OPINIONS AND ADVICE

**Activity Objective:** The objective of the General Counsel activity is to provide legal advice and related documents to the City of Austin so that management can make informed decisions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$2,509,637	\$2,222,091	\$2,288,711	\$2,310,535	\$2,414,431
<b>Full-Time Equivalents</b>	21.09	20.88	20.88	23.45	23.45

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average cost per matter closed	Efficiency	6,121	616	6,653	5,776	6,684
Number of matters closed	Output	410	3,609	344	400	400
Percent of clients that report advice provided by attorneys was clear and relevant	Result	96	85	85	85	85
Percent of clients that report advice provided by attorneys was timely	Result	91	85	85	85	85

### Services of the Activity:

- Core Services:** Legal opinions and advice; Ordinances; Support for sovereign boards: Planning Commission, Board of Adjustment and Urban Renewal Board; Open government services; Election support
- Semi Core Services:** Resolutions; Advisory board support; Agenda services; CAF/Constituent Assistance
- Service Enhancements:** Education and training

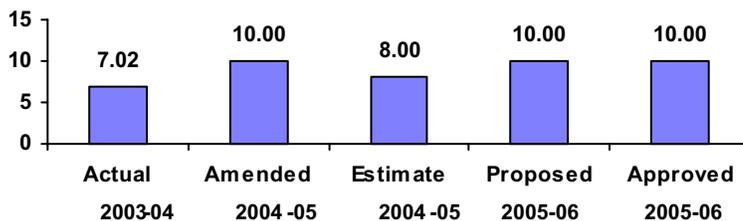
# Law – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Employee Turnover Rate



### Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	7.02	10	8	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	0.00	5.00	3.4	5.00	5.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	3.49	5.00	3.32	5.00	5.00
Total square feet of facilities	27,844	27,839	27,300	27,300	27,300

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$176,837	2.30	\$243,983	2.55	\$209,608	2.55	\$206,539	1.90	\$216,115	1.90
Financial Monitoring / Budgeting	\$51,796	0.63	\$44,633	0.63	\$40,302	0.63	\$43,857	0.65	\$45,794	0.65
Information Technology Support	\$279,751	2.50	\$168,872	1.50	\$169,166	1.50	\$179,990	1.75	\$186,286	1.75
Personnel / Training	\$70,395	0.75	\$47,391	0.75	\$44,422	0.75	\$44,041	0.75	\$45,995	0.75
Purchasing / M/WBE	\$113,436	1.72	\$108,304	1.72	\$109,969	1.72	\$136,716	2.70	\$142,720	2.70
<b>Total</b>	<b>\$692,215</b>	<b>7.90</b>	<b>\$613,183</b>	<b>7.15</b>	<b>\$573,467</b>	<b>7.15</b>	<b>\$611,143</b>	<b>7.75</b>	<b>\$636,910</b>	<b>7.75</b>

# Law – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$0	0.00	\$14,386	0.00	\$14,386	0.00	\$392,818	0.00	\$14,386	0.00
<b>Total</b>	\$0	0.00	\$14,386	0.00	\$14,386	0.00	\$392,818	0.00	\$14,386	0.00



Management Services



# Management Services — 2005-06

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LEGEND=



	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
<b>Requirements</b>	\$2,999,409	\$3,662,890	\$3,521,801	\$3,643,824	\$3,643,824
<b>Full-time Equivalent (FTEs)</b>	32.25	29.25	29.25	29.25	29.25

# Management Services – 2005-06

## Program: EMERGENCY MANAGEMENT

**Program Objective:** The purpose of the Emergency Management Program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of agency representatives that rate EOC operations as good or excellent	97%	97%	97%	moved to new dept.	moved to new dept.

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Preparedness / Mitigation	\$1,217,037	5.30	\$1,872,740	0.00	\$1,896,775	0.00	\$0	0.00	\$0	0.00
Response	\$20,424	1.00	\$91,175	0.00	\$61,117	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$1,237,460	6.30	\$1,963,915	0.00	\$1,957,892	0.00	\$0	0.00	\$0	0.00

# Management Services – 2005-06

**Activity:** Preparedness / Mitigation

**Activity Code:** 4PMI

**Program Name:** EMERGENCY MANAGEMENT

**Activity Objective:** The purpose of the Preparedness/Mitigation activity is to provide information, coordination, communications tools, and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,217,037	\$1,872,740	\$1,896,775	\$0	\$0
<b>Full-Time Equivalents</b>	5.30	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of public outreach service per person reached	Efficiency	\$8	\$1	\$8	Moved to new dept.	Moved to new dept.
Cost per plan or procedure	Efficiency	\$63,825	\$23,014	\$50,491	Moved to new dept.	Moved to new dept.
Number of people reached by the OEM public outreach program or the calendar	Output	32,000	30,000	60,000	Moved to new dept.	Moved to new dept.
Percentage of the agency representatives who rate OEM planning and coordination services as good or excellent	Result	96%	95%	95%	Moved to new dept.	Moved to new dept.

**Services of the Activity:**

**Core Services:** Coordinate the development and implementation of comprehensive plans and procedures; Coordinate the design and execution of exercises and training programs; Equip and maintain the Emergency Operations Center and train agency representatives who staff the center during emergencies; Manage the AWACS paging team; Apply for and manage state and federal grants; Coordinate the design and maintenance of the OEM website; Serve the CTECC Operations Board and Manager's Board; Chair and administer the Interagency Disaster Council, Counter-Terrorism Planning Group and Incident Management System Overhead Team; Conduct hazard-specific coordination meetings; Implement recommendations contained in After Action Reports; Provide specific communications tools and systems that enhance the flow of information among agencies

**Semi Core Services:** Apply for and manage Disaster Ready Austin and Citizen Corps Council Grant Programs; Conduct public outreach; Publish an annual public education calendar

**Service Enhancements:** Provide surveys or reviews of facilities

## Management Services – 2005-06

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**Activity:** *Recovery*

**Activity Code:** *4RCV*

**Program Name:** *EMERGENCY MANAGEMENT*

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**Activity Objective:** The purpose of the Recovery activity is to provide coordination and information for City of Austin departments, public agencies, news media, and the public in order to return the community to normal as soon as possible after a major emergency or disaster.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per recovery incident	Efficiency	\$0	\$11,047	\$3,168	Moved to new dept.	Moved to new dept.
Actual number of incidents that result in a significant recovery effort	Output	0	1	1	Moved to new dept.	Moved to new dept.
Percentage of agency representatives that rate OEM recovery coordination as good or excellent	Result	95%	95%	95%	Moved to new dept.	Moved to new dept.

### Services of the Activity:

**Core Services:** Conduct damage assessments and compile disaster response costs; Apply for and manage FEMA disaster relief grants; Coordinate establishment of community Disaster Assistance Centers; Coordinate community mental health debriefings; Conduct post-emergency response reviews and develop After Action Reports

**Semi Core Services:** Coordinate community economic recovery

**Service Enhancements:** N/A

# Management Services – 2005-06

**Activity:** Response

**Activity Code:** 4RES

**Program Name:** EMERGENCY MANAGEMENT

**Activity Objective:** The purpose of the Response activity is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$20,424	\$91,175	\$61,117	\$0	\$0
<b>Full-Time Equivalents</b>	1.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per activation	Efficiency	\$2,042	\$5,048	\$5,909	Moved to new dept.	Moved to new dept.
Actual number of EOC activations	Output	10	20	12	Moved to new dept.	Moved to new dept.
Percentage of agency representatives that rate EOC operations as good or excellent	Result	97%	97%	97%	moved to new dept.	moved to new dept.

**Services of the Activity:**

**Core Services:** Activate and manage the EOC; Monitor potential emergency conditions; Provide emergency information and warning to the public directly or through the news media; Provide support for special emergency operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

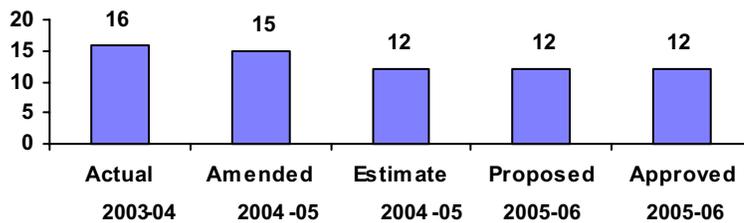
# Management Services – 2005-06

## Program: MANAGEMENT SERVICES

**Program Objective:** The purpose of the Management Services Program is to ensure responsiveness to City Council and citizens, facilitate improved service delivery and promote the City's interests in legislative affairs.

**Program Result Measure:**

**Number of City Manager Town Hall Meetings held**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of City Manager Town Hall Meetings held	16	15	12	12	12

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Agenda Preparation	\$90,596	2.00	\$94,137	2.00	\$95,136	2.00	\$145,489	3.00	\$151,584	3.00
City Management	\$1,139,806	12.75	\$1,371,843	12.25	\$1,109,355	12.25	\$1,753,062	14.25	\$1,828,663	14.25
Governmental Relations	\$752,355	3.00	\$951,192	3.00	\$1,049,290	3.00	\$925,446	3.00	\$937,749	3.00
Integrity Office	\$0	0.00	\$172,133	1.00	\$140,939	1.00	\$164,541	1.00	\$170,685	1.00
Police Oversight Monitoring	\$525,212	7.00	\$611,453	7.00	\$576,918	7.00	\$640,707	7.00	\$664,181	7.00
<b>Total</b>	<b>\$2,507,969</b>	<b>24.75</b>	<b>\$3,200,758</b>	<b>25.25</b>	<b>\$2,971,638</b>	<b>25.25</b>	<b>\$3,629,245</b>	<b>28.25</b>	<b>\$3,752,862</b>	<b>28.25</b>

# Management Services – 2005-06

**Activity:** *Agenda Preparation*

**Activity Code:** 4AGF

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Agenda Preparation activity is to ensure accessibility and responsiveness to our citizens, Mayor and Council Members and City staff in relation to all City Council Agendas.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$90,596	\$94,137	\$95,136	\$145,489	\$151,584
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	3.00	3.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of users served on AMS	Demand	N/A	375	300	300	300
Total number of users supported through Agenda Management on Magic Help Desk system (Help Desk tickets opened/closed for AgendaMGMT)	Demand	N/A	100	100	125	125
Cost per RCA	Efficiency	\$42	\$46	\$43	\$66	\$69
Number of RCAs handled	Output	2,161	2,030	2,200	2,200	2,200
Percent of surveyed AMS users that rated assistance as excellent or acceptable	Result	N/A	90%	90%	90%	90%
Percentage of Council Agenda packets available four business days prior to Council meeting (end of business Friday before meeting) (includes website accessibility)	Result	100%	95%	95%	95%	95%

**Services of the Activity:**

**Core Services:** Complying with the Texas Open Meetings Act

**Semi Core Services:** N/A

**Service Enhancements:** Providing the agenda earlier than the 72 hours required  
 Training on the agenda process and AMS  
 Managing the Agenda Management System  
 Maintaining internal web page

## Management Services – 2005-06

**Activity:** City Management

**Activity Code:** 4CMO

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the City Management activity is to oversee the implementation of City Council policy directives, as well as on-going city operations.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,139,806	\$1,371,843	\$1,109,355	\$1,753,062	\$1,828,663
<b>Full-Time Equivalents</b>	12.75	12.25	12.25	14.25	14.25

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost as a percentage of Total Department Budget	Efficiency	38%	37%	40%	39%	44%
Number of City Manager Town Hall Meetings held	Output	16	15	12	12	12
Financial Plan submitted to Council on time	Result	Yes	Yes	Yes	Yes	Yes
Percent of citizens stating that City employees are available when needed	Result	74%	90%	90%	90%	90%
Percent of citizens stating that City employees treat customers courteously	Result	80%	90%	90%	90%	90%
Percent of citizens stating that City services are provided efficiently	Result	72%	90%	90%	90%	90%
Percent of Service Requests (including CAFs) delivered on time	Result	100%	98%	95%	95%	95%

### Services of the Activity:

**Core Services:** Oversight of Directors by Assistant City Managers and oversight of Assistant City Managers and Directors by the City Manager; Intergovernmental Relations; Constituent Services; Community Relations; Implementation of Council policy directives; Long-term planning and financial oversight

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Management Services – 2005-06

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**Activity:** Governmental Relations

**Activity Code:** 4GNR

**Program Name:** MANAGEMENT SERVICES

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**Activity Objective:** The purpose of the Governmental Relations activity is to promote the City's interests at state and federal levels.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$752,355	\$951,192	\$1,049,290	\$925,446	\$937,749
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per bill monitored	Efficiency	N/A	\$507	\$583	No Session	No Session
Number of bills monitored	Output	N/A	1,875	1,800	No Session	No Session
Percent of priority bills with a positive outcome for the City	Result	N/A	85%	85%	No Session	No Session

### Services of the Activity:

**Core Services:** Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups, and caucuses

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Management Services – 2005-06

**Activity:** Integrity Office

**Activity Code:** 4ETO

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Integrity Office activity is to provide training, guidance, advice and research to the City of Austin staff so they can perform ethically for the citizens of Austin.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$0	\$172,133	\$140,939	\$164,541	\$170,685
<b>Full-Time Equivalent</b>	0.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per employee trained in ethics	Efficiency	N/A	Baseline	\$179	\$209	\$217
Number of employees receiving ethics training	Output	N/A	Baseline	788	788	788
City employees conduct city business in an ethical manner	Result	N/A	Baseline	80%	80%	80%
Percent of ethics policies revised to date	Result	N/A	N/A	N/A	10%	10%
Percent of workforce that has access to web-based and regularly scheduled in-person integrity training	Result	N/A	N/A	N/A	50%	50%

**Services of the Activity:**

**Core Services:** Provide training, guidance, advice and research

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Management Services – 2005-06

**Activity:** Police Oversight Monitoring

**Activity Code:** 4PMM

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Police Oversight Monitoring activity is to review complaints within the Police Department and provide recommendations for resolution when applicable.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$525,212	\$611,453	\$576,918	\$640,707	\$664,181
<b>Full-Time Equivalent</b>	7.00	7.00	7.00	7.00	7.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per complaint made against sworn personnel	Efficiency	\$958	\$827	\$1,154	\$1,281	\$1,328
Number of complaints made against sworn personnel	Output	548	739	500	500	500
Number of outreach meetings/educational forums conducted by the Police Monitor	Output	116	60	75	70	70
Percentage of respondents who strongly agree or agree that OPM staff handled their complaint professionally and promptly	Result	N/A	90%	90%	90%	90%

**Services of the Activity:**

**Core Services:** Assess police misconduct complaints and monitor Internal Affairs' investigation of police misconduct complaints; attend witness interviews and Disciplinary Review Board Hearings; communicate with complainants; conduct or participate in outreach meetings, education forums, and training sessions (collectively "outreach events"); assist Citizen Review Panel in fulfilling their mission and facilitate citizen Review Panel meetings; make recommendations to the City Manager and Austin Police Department

**Semi Core Services:** N/A

**Service Enhancements:** N/A

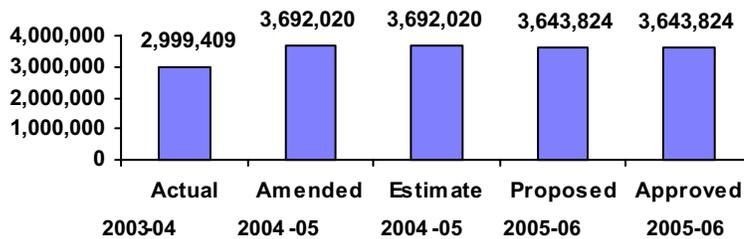
# Management Services – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Total department budget**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost of Personnel Activity per Budgeted FTE	\$107	\$323	\$303	\$264	\$336
Employee Turnover Rate	36.34%	4%	4%	20%	20%
Total cost of personnel administration	\$3,440	\$10,157	\$9,826	\$9,826	\$9,826
Total department budget	\$2,999,409	\$3,692,020	\$3,692,020	\$3,643,824	\$3,643,824

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$295,067	4.70	\$247,116	4.00	\$313,143	4.00	\$107,204	1.00	\$109,224	1.00
Personnel / Training	\$3,440	0.00	\$10,157	0.00	\$9,826	0.00	\$9,826	0.00	\$9,826	0.00
<b>Total</b>	\$298,507	4.70	\$257,273	4.00	\$322,969	4.00	\$117,030	1.00	\$119,050	1.00

# Management Services – 2005-06

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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.

**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$0	0.00	\$5,925	0.00	\$5,925	0.00	\$131,562	0.00	\$5,925	0.00
<b>Total</b>	\$0	0.00	\$5,925	0.00	\$5,925	0.00	\$131,562	0.00	\$5,925	0.00

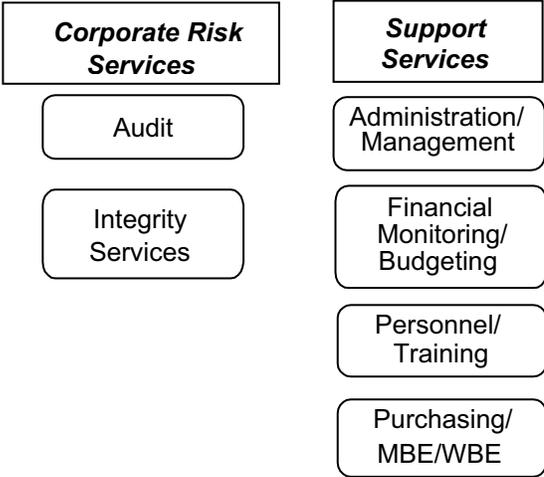


Office of the City Auditor



**Office of the City Auditor — 2005-06**

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LEGEND= **Program** Activity

	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimated</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Requirements	\$1,392,491	\$1,397,066	\$1,397,066	\$1,408,773	\$1,408,773
Full-Time Equivalentents (FTEs)	20.55	20.30	20.30	20.30	20.30

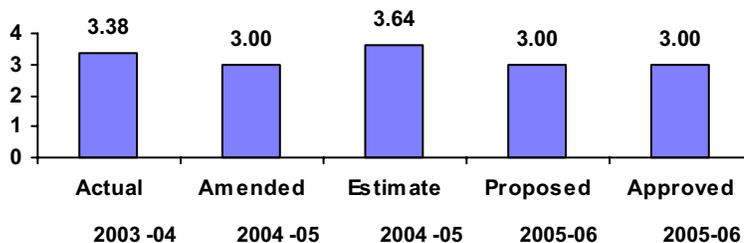
## Office of the City Auditor – 2005-06

### Program: **CORPORATE RISK SERVICES**

**Program Objective:** The purpose of Corporate Risk Services Program is to provide independent and objective information, recommendations, and assistance to Council and Management to improve City services and strengthen accountability to the public.

**Program Result Measure:**

**Council satisfaction with OCA services**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Council satisfaction with OCA services	3.38	3.00	3.64	3.00	3.00

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Assistance	\$7,951	0.05	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Audit	\$1,216,861	15.20	\$1,138,844	13.80	\$1,138,844	13.80	\$1,084,702	13.80	\$1,128,503	13.80
Integrity Services	\$216,261	2.70	\$311,385	4.00	\$311,385	4.00	\$309,890	4.00	\$322,503	4.00
<b>Total</b>	<b>\$1,441,073</b>	<b>17.95</b>	<b>\$1,450,229</b>	<b>17.80</b>	<b>\$1,450,229</b>	<b>17.80</b>	<b>\$1,394,592</b>	<b>17.80</b>	<b>\$1,451,006</b>	<b>17.80</b>

## Office of the City Auditor – 2005-06

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**Activity:** Assistance  
**Activity Code:** TAST  
**Program Name:** CORPORATE RISK SERVICES

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**Activity Objective:** The purpose of the Assistance activity is to provide expertise in best management practices to City departments and Council so that departments can improve management systems that support service delivery and Council can identify criteria against which to judge management's performance.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$7,951	\$0	\$0	\$0	\$0
<b>Full-Time Equivalent</b>	0.05	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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**Services of the Activity:**

**Core Services:** Consulting and Assistance in identifying and implementing best management practices; Training (e.g. Ethics, Performance Accountability); and Proactive assessment and risk identification

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Office of the City Auditor – 2005-06

**Activity:** *Audit*

**Activity Code:** *TADT*

**Program Name:** *CORPORATE RISK SERVICES*

**Activity Objective:** The purpose of the Audit activity is to provide independent and objective information and recommendations to City Council and management to improve the performance (results, efficiency, and compliance) of City services and strengthen accountability for that performance.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$1,216,861	\$1,138,844	\$1,138,844	\$1,084,702	\$1,128,503
<b>Full-Time Equivalent</b>	15.20	13.80	13.80	13.80	13.80

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per project completed	Efficiency	101,405	75,923	63,269	60,261	62,695
Number of projects completed	Output	12	15	18	18	18
Percent of Citywide activities assessed for risk each year	Output	N/A	30	30	33	33
Council Satisfaction with audit projects	Result	3.50	3.00	3.50	3.00	3.00
Council satisfaction with OCA services	Result	3.38	3.00	3.64	3.00	3.00
Number of recognitions from professional organizations	Result	N/A	3	3	2	2
Percent of recommendations management agrees to implement	Result	93.33	95.00	97.00	95.00	95.00
Percent of tested recommendations for which status was verified as reported by management	Result	56	80	40	80	80

### Services of the Activity:

**Core Services:** Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information

**Semi Core Services:** Training on audit requirements

**Service Enhancements:** N/A

## Office of the City Auditor – 2005-06

**Activity:** Integrity Services

**Activity Code:** TANV

**Program Name:** CORPORATE RISK SERVICES

**Activity Objective:** The purpose of the Integrity Services activity is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strengthen accountability for actions.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$216,261	\$311,385	\$311,385	\$309,890	\$322,503
<b>Full-Time Equivalent</b>	2.70	4.00	4.00	4.00	4.00

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of cases received	Demand	72	70	35	70	70
Cost per case resolved	Efficiency	3,794	6,487	10,380	6,456	6,719
Number of cases investigated to completion	Output	21	15	27	15	15
Number of cases resolved	Output	57	48	30	48	48
Percent of disproven cases investigated to completion where accountability action occurs	Result	N/A	50	60	50	50
Percent of proven cases investigated to completion where accountability action occurs	Result	N/A	80	90	95	95
Percent of unfounded cases investigated to completion where accountability action occurs	Result	N/A	70	85	75	75

### Services of the Activity:

**Core Services:** Investigations; Investigation support to other departments/entities; Follow through on previous work; fraud detection

**Semi Core Services:** Training on fraud protection

**Service Enhancements:** N/A

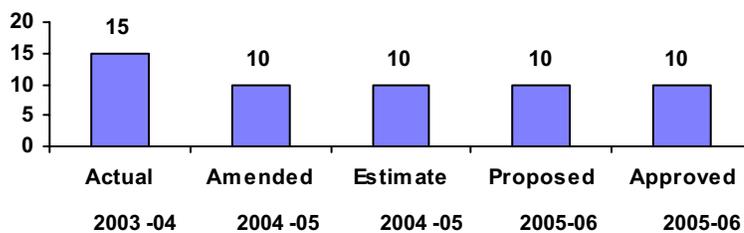
## Office of the City Auditor – 2005-06

### Program: **SUPPORT SERVICES**

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

**Program Result Measure:**

#### Employee Turnover Rate



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	15	10	10	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	16.61	25.00	11.35	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	N/A	10.00	11.40	25.00	25.00
Total square feet of facilities	6,248	6,428	4,910	4,910	4,910

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$137,515	1.45	\$155,029	1.75	\$155,029	1.75	\$155,402	1.75	\$164,372	1.75
Financial Monitoring / Budgeting	\$17,255	0.35	\$15,154	0.25	\$15,154	0.25	\$14,961	0.25	\$15,678	0.25
Personnel / Training	\$32,049	0.50	\$11,996	0.25	\$11,996	0.25	\$12,026	0.25	\$12,526	0.25
Purchasing / M/WBE	\$14,570	0.30	\$11,319	0.25	\$11,319	0.25	\$11,382	0.25	\$11,852	0.25
<b>Total</b>	<b>\$201,389</b>	<b>2.60</b>	<b>\$193,498</b>	<b>2.50</b>	<b>\$193,498</b>	<b>2.50</b>	<b>\$193,771</b>	<b>2.50</b>	<b>\$204,428</b>	<b>2.50</b>

## Office of the City Auditor – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

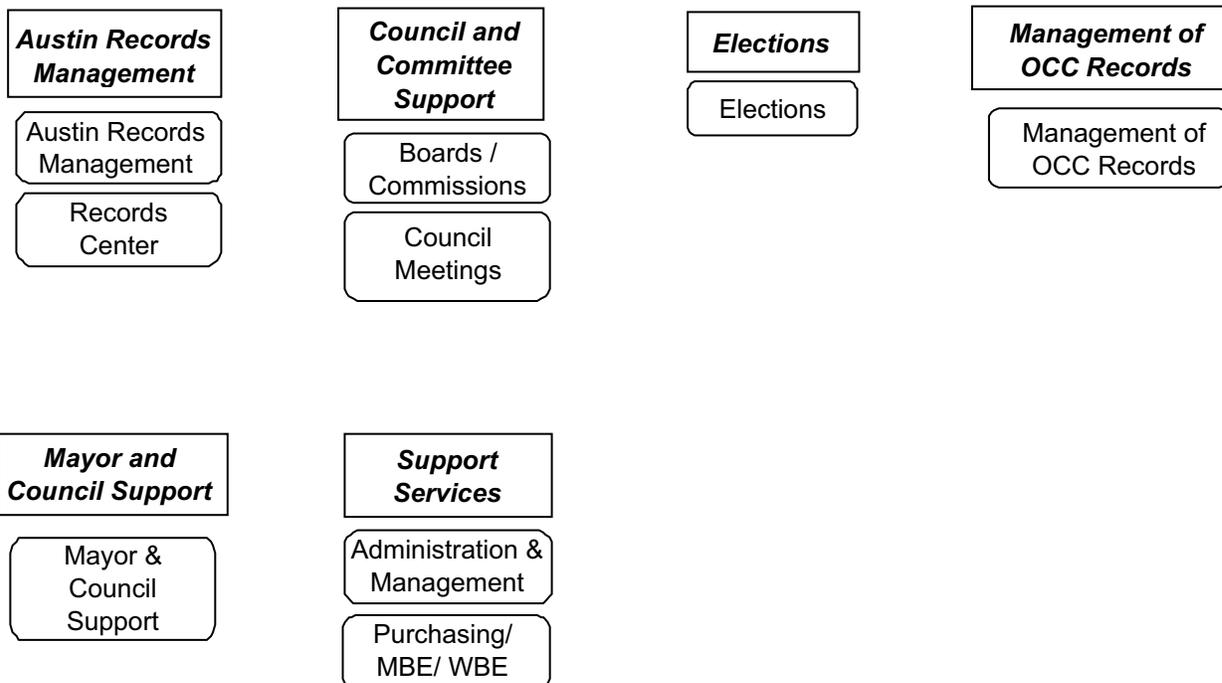
Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$0	0.00	\$3,339	0.00	\$3,339	0.00	\$70,410	0.00	\$3,339	0.00
<b>Total</b>	\$0	0.00	\$3,339	0.00	\$3,339	0.00	\$70,410	0.00	\$3,339	0.00



Office of the City Clerk



# Office of the City Clerk — 2005–06



LEGEND= Programs Activities

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$314	\$400	\$151	\$75	\$75
OCC Requirements	\$1,402,928	\$2,775,810	\$2,201,886	\$3,050,196	\$3,050,196
OCC Full-time Equivalents (FTEs)	18.50	16.50	16.50	16.50	16.50
Mayor and Council Support	\$911,770	\$1,080,045	\$1,080,045	\$1,096,023	\$1,096,023
Full-time Equivalents (FTEs)	16.00	17.00	17.00	17.00	17.00
<b>Total Requirements</b>	<b>\$2,314,698</b>	<b>\$3,855,855</b>	<b>\$3,281,931</b>	<b>\$4,146,219</b>	<b>\$4,146,219</b>
<b>Total Full-time Equivalents (FTEs)</b>	<b>34.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>

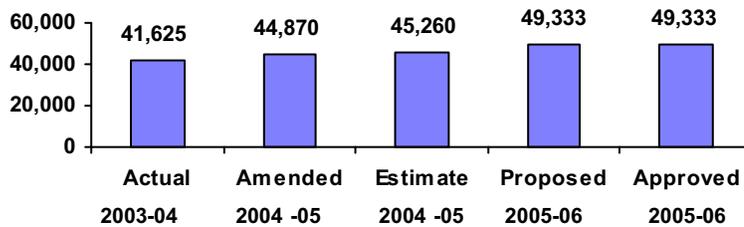
# Office of the City Clerk – 2005-06

## Program: AUSTIN RECORDS MANAGEMENT

**Program Objective:** The purpose of the Austin Records Management program is to manage City records so that they are accessible and are maintained efficiently and cost-effectively, and so that the City retains records it is required to keep, identifies and preserves records with permanent value, and disposes of those with no further value in a secure and timely manner.

**Program Result Measure:**

**Number of Records Center service actions**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of Records Center service actions	41,625	44,870	45,260	49,333	49,333

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Austin Records Management	\$144,684	2.50	\$205,518	3.50	\$207,191	3.50	\$227,147	3.50	\$239,697	3.50
Records Center	\$392,969	2.50	\$374,858	2.50	\$244,853	2.50	\$543,532	2.50	\$551,053	2.50
<b>Total</b>	<b>\$537,653</b>	<b>5.00</b>	<b>\$580,376</b>	<b>6.00</b>	<b>\$452,044</b>	<b>6.00</b>	<b>\$770,679</b>	<b>6.00</b>	<b>\$790,750</b>	<b>6.00</b>

# Office of the City Clerk – 2005-06

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**Activity:** *Austin Records Management*  
**Activity Code:** 45RD  
**Program Name:** AUSTIN RECORDS MANAGEMENT

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**Activity Objective:** The purpose of the Austin Records Management activity is to provide a comprehensive records management consulting and training service to City departments so their records are accessible using appropriate technology; managed with due regard for legal requirements, economy, and effectiveness; and controlled for retention and disposition.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$144,684	\$205,518	\$207,191	\$227,147	\$239,697
<b>Full-Time Equivalents</b>	2.50	3.50	3.50	3.50	3.50

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per training session	Efficiency	\$91	\$164	\$94	\$91	\$96
Training sessions provided	Output	46	50	44	50	50
Percent of records management training sessions completed to customers' satisfaction	Result	N/A	N/A	N/A	98%	98%

**Services of the Activity:**

**Core Services:** Provide consulting services including advice on the design and implementation of records management systems, identification and preservation of essential and historical records and records retention requirements; Develop City records control schedules; Provide records management training opportunities for COA staff; Provide records management policies, standards, guidelines and reports to City departments; Support a City-wide network of records management customers.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Office of the City Clerk – 2005-06

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**Activity:** *Records Center*

**Activity Code:** *45RE*

**Program Name:** *AUSTIN RECORDS MANAGEMENT*

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**Activity Objective:** The purpose of the Records Center activity is to provide a comprehensive records center service for City records of all types and media.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$392,969	\$374,858	\$244,853	\$543,532	\$551,053
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	2.50	2.50

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Records Center service action	Efficiency	\$6.00	\$5.50	\$3.00	\$8	\$9
Number of Records Center service actions	Output	41,625	44,870	45,260	49,333	49,333
Percent of record service actions completed according to contract standards	Result	N/A	N/A	N/A	99%	99%

**Services of the Activity:**

**Core Services:** Provide comprehensive off-site storage services including: transferring and storing records, retrieval and delivery service for materials in storage, delivery of necessary supplies and disposing of records in accordance with State approved records schedules.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

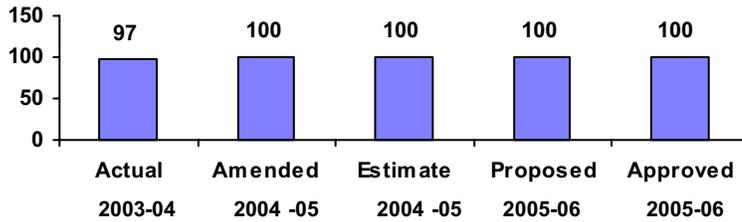
# Office of the City Clerk – 2005-06

## Program: COUNCIL & COMMITTEE SUPPORT

**Program Objective:** The purpose of the Council and Committee Support program is to provide timely and accurate information and support to the City Council and Committees so they have the resources needed to make decisions.

**Program Result Measure:**

**Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	97%	100%	100%	100%	100%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Boards / Commission	\$44,327	1.00	\$46,345	1.00	\$66,118	1.00	\$66,513	1.00	\$69,159	1.00
Council Meetings	\$104,202	2.50	\$123,431	2.00	\$117,304	2.00	\$89,600	1.25	\$94,429	1.25
<b>Total</b>	\$148,529	3.50	\$169,776	3.00	\$183,422	3.00	\$156,113	2.25	\$163,588	2.25

# Office of the City Clerk – 2005-06

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**Activity:** *Boards / Commission*  
**Activity Code:** *45BC*  
**Program Name:** *COUNCIL & COMMITTEE SUPPORT*

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**Activity Objective:** The purpose of the Boards and Commission activity is to provide/produce information to City Council so they can have a sufficient pool of qualified applicants to serve on Boards and Commissions and to assist applicants and appointees.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$44,327	\$46,345	\$66,118	\$66,513	\$69,159
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per appointment	Efficiency	\$180	\$185	\$295	\$296	\$307
Number of appointments made	Output	246	250	224	225	225
Percent of the time there is at least one qualified applicant submitted to Council per vacancy	Result	46%	42%	55%	55%	55%

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Provide information to aides so they can advise Council on appointments to Boards/Commissions; Track appointments and update the list on the website; Solicit and file Boards and Commissions members' Statements of Financial Disclosures per current laws; Obtain records ascertaining that applicants are eligible to serve; Assist with training for Board/Commission members and support staff; Assist with the board and commission review process by maintaining a database of some of the information that will be used to evaluate them.

**Service Enhancements:** N/A

## Office of the City Clerk – 2005-06

**Activity:** Council Meetings

**Activity Code:** 45CC

**Program Name:** COUNCIL & COMMITTEE SUPPORT

**Activity Objective:** The purpose of the Council Meetings activity is to provide meeting coordination to the City Council so they can have assurance of citizen participation and an accurate, timely record of the meetings.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$104,202	\$123,431	\$117,304	\$89,600	\$94,429
<b>Full-Time Equivalents</b>	2.50	2.00	2.00	1.25	1.25

### Activity Performance Measures:

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per citizen recognition prepared	Efficiency	\$12	\$16	\$13	\$15	\$15
Cost per page of minutes produced	Efficiency	\$124	\$149	\$112	\$163	\$172
Number of citizen recognitions prepared	Output	1,579	1,600	1,600	1,600	1,600
Number of pages of minutes	Output	611	590	550	550	550
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	Result	97%	100%	100%	100%	100%
Promptness of minute preparation (i.e. hours it takes to have minutes ready for review after the meeting adjourns)	Result	17	17	17	17	17

### Services of the Activity:

**Core Services:** Comply with the open meetings laws including posting the meeting notices and recording the meeting; Compose and distribute the minutes; Register speakers at Council meetings.

**Semi Core Services:** Compose citizen recognitions.

**Service Enhancements:** N/A

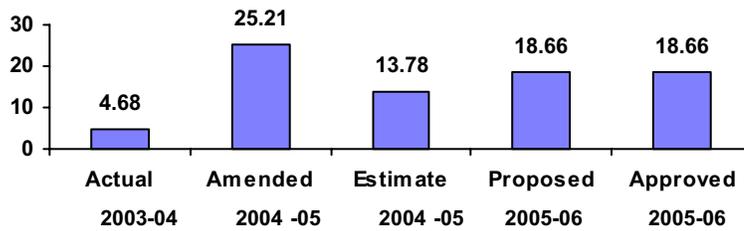
# Office of the City Clerk – 2005-06

## Program: ELECTIONS

**Program Objective:** The purpose of the Elections program is to provide election services to voters, petitioners, City departments and candidates so they can participate in the election process.

**Program Result Measure:**

### Cost per ballot cast



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per ballot cast	\$4.68	\$25.21	\$13.78	\$18.66	\$18.66

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Elections	\$210,318	0.50	\$1,548,133	0.75	\$1,089,162	0.75	\$1,569,454	0.75	\$1,573,794	0.75
<b>Total</b>	\$210,318	0.50	\$1,548,133	0.75	\$1,089,162	0.75	\$1,569,454	0.75	\$1,573,794	0.75

# Office of the City Clerk – 2005-06

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**Activity:** *Elections*  
**Activity Code:** *45CE*  
**Program Name:** *ELECTIONS*

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**Activity Objective:** The purpose of the Elections activity is to provide election services to voters, petitioners, City departments and candidates so they can participate in the elections process.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$210,318	\$1,548,133	\$1,089,162	\$1,569,454	\$1,573,794
<b>Full-Time Equivalents</b>	0.50	0.75	0.75	0.75	0.75

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per ballot cast	Efficiency	\$4.68	\$25.21	\$13.78	\$18.66	\$18.66
Cost per precinct	Efficiency	\$773	\$3,700	\$2,301	\$4,463	\$5,572
Number of ballots cast	Output	45,000	40,000	67,127	55,000	55,000
Total cost per General Election	Result	\$208,606	\$1,008,396	\$529,162	\$1,026,470	\$1,030,811

**Services of the Activity:**

**Core Services:** Election set up services; Early voting services; Election day services; Post election services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Office of the City Clerk – 2005-06

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## **Program: INTERNATIONAL PROGRAM**

**Program Objective:** The purpose of the International program is to initiate, plan, develop, and implement mutually-beneficial economic, educational, and cultural exchanges between public officials, private organizations, and citizens of the City of Austin and the public officials, private organizations, and citizens of foreign nations

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
International Program	\$74,915	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$74,915	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Office of the City Clerk – 2005-06

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**Activity:** *International Program*

**Activity Code:** *45SD*

**Program Name:** *INTERNATIONAL PROGRAM*

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**Activity Objective:** The purpose of the International Program Activity is to initiate, plan, develop, and implement mutually-beneficial economic, educational, and cultural exchanges between public officials, private organizations, and citizens of the City of Austin and the public officials, private organizations, and citizens of foreign nations.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$74,915	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	2.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Assist the Mayor and City Council in preparing Austin to assume its role as a world-class international region; Serve as the primary liaison between the City of Austin and the international community; Serve as the primary liaison between the City of Austin and the World Congress on Information Technology, 2006; Assist the Mayor and Council in meeting its obligations to the International Sister Cities program; Serve as the primary liaison between the City of Austin and the volunteer sister city committees both in Austin and in Austin's Sister Cities

**Service Enhancements:** N/A

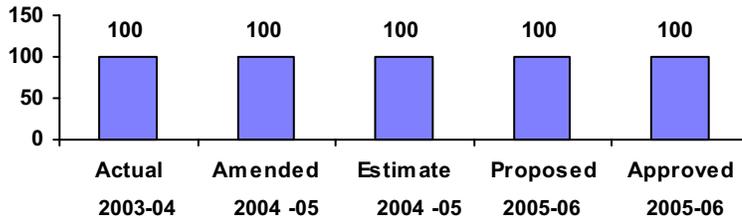
# Office of the City Clerk – 2005-06

## Program: MANAGEMENT OF OCC RECORDS

**Program Objective:** The purpose of the Management of OCC Records program is to preserve Council-approved and OCC-generated documents and provide information to Council, staff, media, candidates and the public so they can have timely and convenient access to the records held by the Office of the City Clerk.

**Program Result Measure:**

**Percent of records requested that are available in one working day**



**Performance Measures:**

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of records requested that are available in one working day	100%	100%	100%	100%	100%

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Management of OCC Records	\$275,326	4.50	\$211,081	3.75	\$234,826	3.75	\$326,002	4.00	\$340,814	4.00
<b>Total</b>	\$275,326	4.50	\$211,081	3.75	\$234,826	3.75	\$326,002	4.00	\$340,814	4.00

# Office of the City Clerk – 2005-06

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**Activity:** Management of OCC Records

**Activity Code:** 45RC

**Program Name:** MANAGEMENT OF OCC RECORDS

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**Activity Objective:** The purpose of the Management of OCC Records activity is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to Council approved documents and other information held by the Office of the City Clerk to Council, staff, media, candidates and the public.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$275,326	\$211,081	\$234,826	\$326,002	\$340,814
<b>Full-Time Equivalents</b>	4.50	3.75	3.75	4.00	4.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per paper and electronic document handled, i.e., tracked, scanned, indexed, retrieved or filed	Efficiency	N/A	N/A	N/A	\$19	\$20
Total number of documents handled	Output	N/A	N/A	N/A	17,220	17,220
Percent of records executed, published and filed within 10 days of adoption	Result	83%	90%	90%	92%	92%
Percent of records requested that are available in one working day	Result	100%	100%	100%	100%	100%

**Services of the Activity:**

**Core Services:** Confirm that ordinances, resolutions and minutes reflect Council's action; Codify the municipal code; Preserve archival records; Research information at customer's request.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

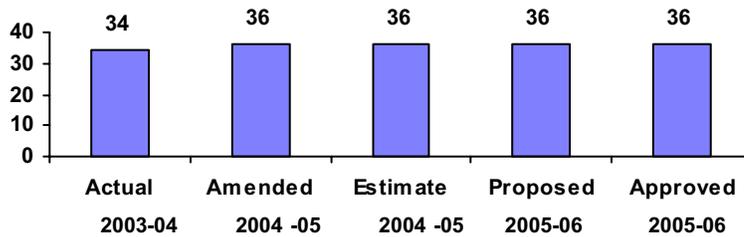
# Office of the City Clerk – 2005-06

## Program: MAYOR AND COUNCIL SUPPORT

**Program Objective:** The purpose of the Mayor and Council Support program is to provide assistance to the Mayor and Council Members.

**Program Result Measure:**

### Number of City Council meetings



### Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of City Council meetings	34	36	36	36	36

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Mayor and Council Support	\$911,770	16.00	\$1,080,045	17.00	\$1,080,045	17.00	\$1,096,023	17.00	\$1,138,224	17.00
<b>Total</b>	\$911,770	16.00	\$1,080,045	17.00	\$1,080,045	17.00	\$1,096,023	17.00	\$1,138,224	17.00

# Office of the City Clerk – 2005-06

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**Activity:** Mayor and Council Support  
**Activity Code:** 45CA  
**Program Name:** MAYOR AND COUNCIL SUPPORT

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**Activity Objective:** The purpose of the Mayor and Council Support activity is to provide assistance to the Mayor and Council Members.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$911,770	\$1,080,045	\$1,080,045	\$1,096,023	\$1,138,224
<b>Full-Time Equivalents</b>	16.00	17.00	17.00	17.00	17.00

**Activity Performance Measures:**

Performance Measures	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per City Council meeting	Efficiency	\$26,817	\$30,001	\$30,001	\$30,445	\$31,617
Number of City Council meetings	Output	34	36	36	36	36

**Services of the Activity:**

- Core Services:** Provide support to Council Members and Mayor; Attend meetings and meet with public; Provide reception duties at City Hall
- Semi Core Services:** N/A
- Service Enhancements:** N/A

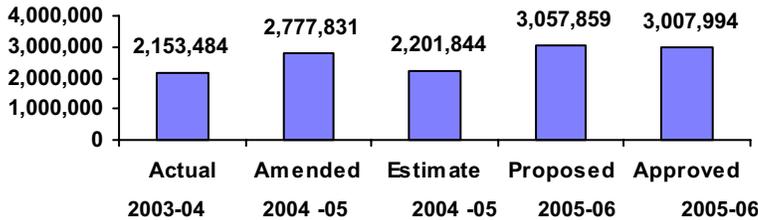
# Office of the City Clerk – 2005-06

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Total department budget**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	4.17%	0%	0%	0%	0%
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Number of employee injuries	1	0	1	0	0
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	0.00%	0.00%	14.98%	20.00%	20.00%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	10.92%	0.00%	15.82%	10.00%	10.00%
Total department budget	\$2,153,484	\$2,777,831	\$2,201,844	\$3,057,859	\$3,007,994

## List of Activities (Includes all Funding Sources)

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$241,281	2.00	\$340,007	2.00	\$311,781	2.00	\$211,167	2.50	\$220,585	2.50
Personnel / Training	\$15,624	0.50	\$21,433	0.25	\$23,200	0.25	\$0	0.00	\$0	0.00
Purchasing / M/WBE	\$26,891	0.50	\$31,244	0.75	\$33,691	0.75	\$42,206	1.00	\$44,540	1.00
<b>Total</b>	<b>\$283,797</b>	<b>3.00</b>	<b>\$392,684</b>	<b>3.00</b>	<b>\$368,672</b>	<b>3.00</b>	<b>\$253,373</b>	<b>3.50</b>	<b>\$265,125</b>	<b>3.50</b>

# Office of the City Clerk – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

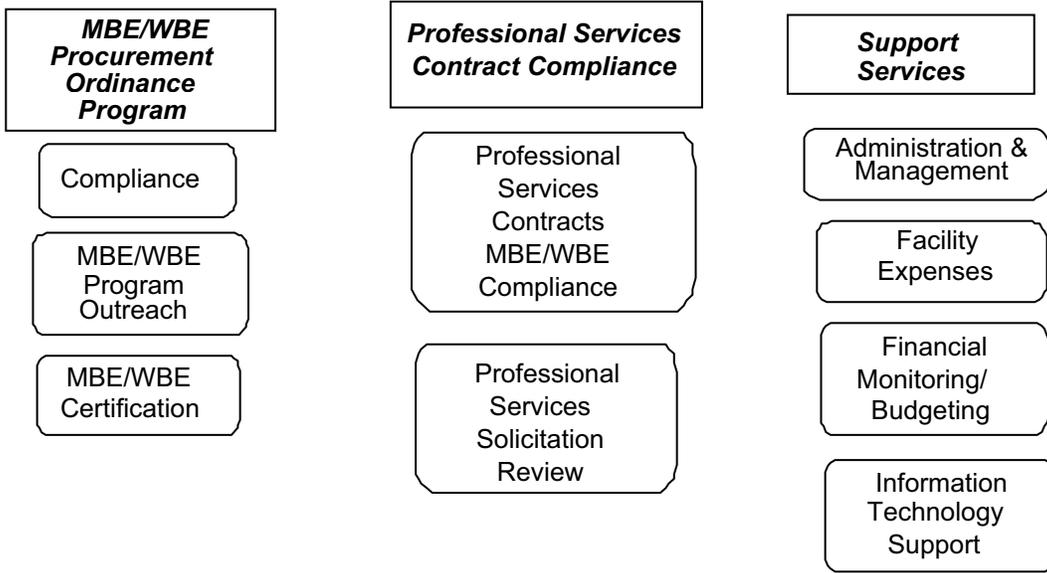
<b>Activity Name</b>	<b>2003-04 Actual</b>	<b>2003-04 FTE</b>	<b>2004-05 Amended</b>	<b>2004-05 FTE</b>	<b>2004-05 Estimate</b>	<b>2004-05 FTE</b>	<b>2005-06 Proposed</b>	<b>2005-06 FTE</b>	<b>2005-06 Approved</b>	<b>2005-06 FTE</b>
Other Requirements	\$0	0.00	\$2,285	0.00	\$2,285	0.00	\$102,936	0.00	\$2,285	0.00
<b>Total</b>	\$0	0.00	\$2,285	0.00	\$2,285	0.00	\$102,936	0.00	\$2,285	0.00



## Small and Minority Business Resources



# Small and Minority Business Resources— 2005–06



LEGEND=

*Programs*

Activities

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
Requirements	\$1,664,633	\$1,597,266	\$1,522,266	\$1,737,617	\$1,737,617
Full-time Equivalents (FTEs)	18.00	18.00	18.00	20.00	20.00

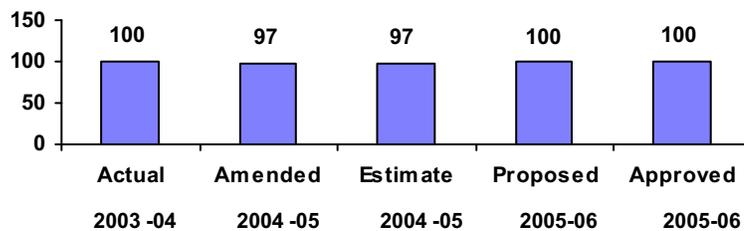
## Small Minority Business Resources – 2005-06

### Program: **M/WBE PROCUREMENT PROGRAM**

**Program Objective:** The purpose of the MBE/WBE Procurement program is to provide information to the City of Austin necessary to provide equal opportunities to all businesses participating in City contracting.

**Program Result Measure:**

**Percent of recommendations upheld**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of recommendations upheld	100	97	97	100	100

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Compliance	\$817,534	8.60	\$838,307	11.25	\$813,307	10.60	\$916,415	11.50	\$950,148	11.50
MBE/WBE Certification	\$192,676	3.65	\$111,452	0.00	\$111,452	0.65	\$115,568	0.75	\$118,190	0.75
MBE/WBE Program Outreach	\$47,964	2.50	\$181,775	2.50	\$156,775	2.50	\$195,118	2.50	\$201,955	2.50
<b>Total</b>	<b>\$1,058,175</b>	<b>14.75</b>	<b>\$1,131,534</b>	<b>13.75</b>	<b>\$1,081,534</b>	<b>13.75</b>	<b>\$1,227,101</b>	<b>14.75</b>	<b>\$1,270,293</b>	<b>14.75</b>

## Small Minority Business Resources – 2005-06

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**Activity:** Compliance

**Activity Code:** TCPL

**Program Name:** M/WBE PROCUREMENT PROGRAM

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**Activity Objective:** The purpose of compliance review is to provide valid recommendations of contractor compliance with the Ordinance to City Management so they have the information they need to ensure a fair opportunities for all businesses to participate in the City's procurements.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$817,534	\$838,307	\$813,307	\$916,415	\$950,148
<b>Full-Time Equivalentents</b>	8.60	11.25	10.60	11.50	11.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of Compliance Plans received	Demand	210	300	300	300	300
Cost per Compliance Plan Reviewed	Efficiency	3,893	2,794	2,711	3,054	3,167
Percent of Compliance Plans reviewed within 7 business days	Result	97	80	80	95	95
Percent of recommendations upheld	Result	100	97	97	100	100

### Services of the Activity:

**Core Services:** Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Small Minority Business Resources – 2005-06

**Activity:** MBE/WBE Certification  
**Activity Code:** 7MWE  
**Program Name:** M/WBE PROCUREMENT PROGRAM

**Activity Objective:** The purpose of MBE/WBE certification is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$192,676	\$111,452	\$111,452	\$115,568	\$118,190
<b>Full-Time Equivalentents</b>	3.65	0.00	0.65	0.75	0.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of application requests	Demand	860	700	700	700	700
Cost per application processed	Efficiency	416	97	93	144	148
Number of new and recertification applications approved by DSMBR	Output	463	1,150	1,200	800	800
Percent of businesses certified that meet eligibility requirements	Result	100	100	100	100	100
Turn around time for recertification applications (in days)	Result	21	26	7	7	7
Turnaround time for new certifications (in days)	Result	22	26	11	11	11

### Services of the Activity:

**Core Services:** Initial review; Desk review; Customer Service; Approval; Denial; Appeals; Site audits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Small Minority Business Resources – 2005-06

**Activity:** MBE/WBE Program Outreach  
**Activity Code:** 7MVD  
**Program Name:** M/WBE PROCUREMENT PROGRAM

**Activity Objective:** The purpose of MBE/WBE Procurement Program Outreach is to provide information and education to the Austin business community in order to heighten awareness of City of Austin procurement opportunities and to cultivate a cooperative business atmosphere.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$47,964	\$181,775	\$156,775	\$195,118	\$201,955
<b>Full-Time Equivalent</b>	2.50	2.50	2.50	2.50	2.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per opportunity notice	Efficiency	58.00	33.00	33.00	35.00	37.00
Number of business opportunity notices	Output	828	5,500	5,500	5,500	5,500
Percent of compliant bidders and proposers	Result	95	85	85	90	90
Percentage decrease in staff time responding to non-related DSMBR inquiries	Result	N/A	20	20	20	20

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences

**Service Enhancements:** N/A

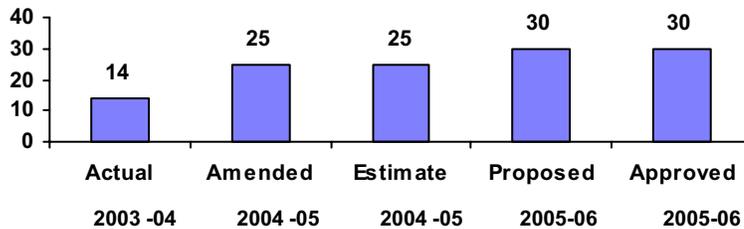
## Small Minority Business Resources – 2005-06

### Program: **PROFESSIONAL SERVICES CONTRACT COMPLIANCE**

**Program Objective:** The purpose of the Professional Services Contract Compliance Program is to provide outreach, solicitation guidance and review, Small & MBE/WBE Compliance, and contract monitoring services for the participants and managers of City Professional Services Contracts to ensure fair participation opportunities and compliance with applicable laws, procedures, and policies.

**Program Result Measure:**

**Number of RFQs reviewed**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of RFQs reviewed	14	25	25	30	30

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Professional Services Contracts MBE/WBE Compliance	\$195,404	2.50	\$223,910	2.50	\$198,910	2.50	\$245,637	2.75	\$255,343	2.75
Professional Services Solicitation Review	\$36,352	0.75	\$60,478	0.75	\$60,478	0.75	\$31,921	0.50	\$33,130	0.50
<b>Total</b>	<b>\$231,756</b>	<b>3.25</b>	<b>\$284,388</b>	<b>3.25</b>	<b>\$259,388</b>	<b>3.25</b>	<b>\$277,558</b>	<b>3.25</b>	<b>\$288,473</b>	<b>3.25</b>

## Small Minority Business Resources – 2005-06

**Activity:** Professional Services Contracts MBE/WBE Compliance

**Activity Code:** 7PMW

**Program Name:** PROFESSIONAL SERVICES CONTRACT COMPLIANCE

**Activity Objective:** The purpose of the Professional Services Contracts MBE/WBE Compliance Activity is to provide outreach, solicitation review, and contract monitoring services to prime consultants, subconsultants, and City staff to ensure they comply with the requirements

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$195,404	\$223,910	\$198,910	\$245,637	\$255,343
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	2.75	2.75

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of Professional Services contracts that require monitoring	Demand	79	372	372	100	100
Activity cost per Professional Services contract monitored	Efficiency	2,473	2,488	2,488	2,890	3,004
Number of Professional Services contracts monitored	Output	79	90	90	85	85
Actual MBE/WBE Participation on RFQs	Result	16.5 MBE; 14.2WBE	16.5 MBE; 14.2WBE	16.5 MBE; 14.2WBE	16.5 MBE 14.2 WBE	16.5 MBE 14.2 WBE

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Identification and review of subconsultant RFQ opportunities; Compliance plan review; Compliance monitoring; RFP review; Dispute mediation; MBE/WBE outreach

**Service Enhancements:** N/A

## Small Minority Business Resources – 2005-06

**Activity:** Professional Services Solicitation Review

**Activity Code:** 7PSR

**Program Name:** PROFESSIONAL SERVICES CONTRACT COMPLIANCE

**Activity Objective:** The purpose of the Professional Services Solicitation Review is to ensure all City solicitations (RFQs & certain RFPs) meet the standards set by the Texas Professional Services & Procurements Act.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
<b>Total Requirements</b>	\$36,352	\$60,478	\$60,478	\$31,921	\$33,130
<b>Full-Time Equivalent</b>	0.75	0.75	0.75	0.50	0.50

### Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of RFQs that require review	Demand	14	25	25	25	25
Percentage of RFQs issued that are in conformance with State regulations	Demand	100	100	100	100	100
Cost per solicitation reviewed	Efficiency	2,597	2,419	2,419	1,064	1,104
Number of proposals submitted for RFQ review	Output	174	250	250	250	250
Number of RFQs reviewed	Output	14	25	25	30	30
Percentage of RFQ selection results in compliance with State and City regulations	Result	100	100	100	100	100
Percentage of RFQs reviewed corrected before issue	Result	0	50	50	25	25

### Services of the Activity:

**Core Services:** Review RFP & RFQ solicitations; Review/approval of evaluation/selection team qualifications; Selection Committee support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

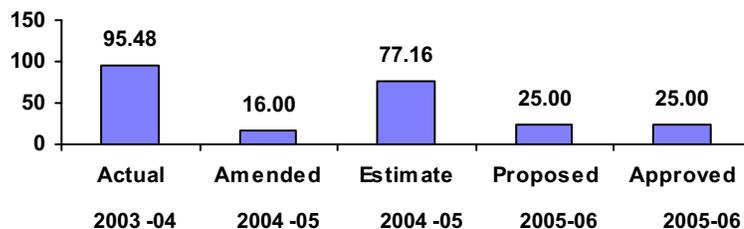
## Small Minority Business Resources – 2005-06

### Program: **SUPPORT SERVICES**

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

**Program Result Measure:**

**Percent of under \$5,000 competitive procurement awards to certified MBE vendors**



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	0	2	2	2	2
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	95.48	16.00	77.16	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	1.01	15.00	0.00	7.00	7.00
Total square feet of facilities	22,721	7,703	7,703	0	0

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Administration and Management	\$213,524	0.00	\$54,363	0.50	\$54,363	0.50	\$168,813	1.50	\$172,336	1.50
Facility Expenses	\$170,237	0.00	\$125,120	0.00	\$125,120	0.00	\$425	0.00	\$425	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$26,179	0.50	\$26,179	0.50	\$26,320	0.50	\$27,322	0.50
Information Technology Support	\$12,767	0.00	\$10,052	0.00	\$10,052	0.00	\$13,138	0.00	\$13,138	0.00
Personnel / Training	\$9,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$406,009</b>	<b>0.00</b>	<b>\$215,714</b>	<b>1.00</b>	<b>\$215,714</b>	<b>1.00</b>	<b>\$208,696</b>	<b>2.00</b>	<b>\$213,221</b>	<b>2.00</b>

## Small Minority Business Resources – 2005-06

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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.

<b>Performance Measures:</b>	<b>2003-04 Actual</b>	<b>2004-05 Amended</b>	<b>2004-05 Estimate</b>	<b>2005-06 Proposed</b>	<b>2005-06 Approved</b>
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Not Applicable

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

Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$0	0.00	\$3,384	0.00	\$3,384	0.00	\$62,016	0.00	\$3,384	0.00
<b>Total</b>	\$0	0.00	\$3,384	0.00	\$3,384	0.00	\$62,016	0.00	\$3,384	0.00