

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

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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

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

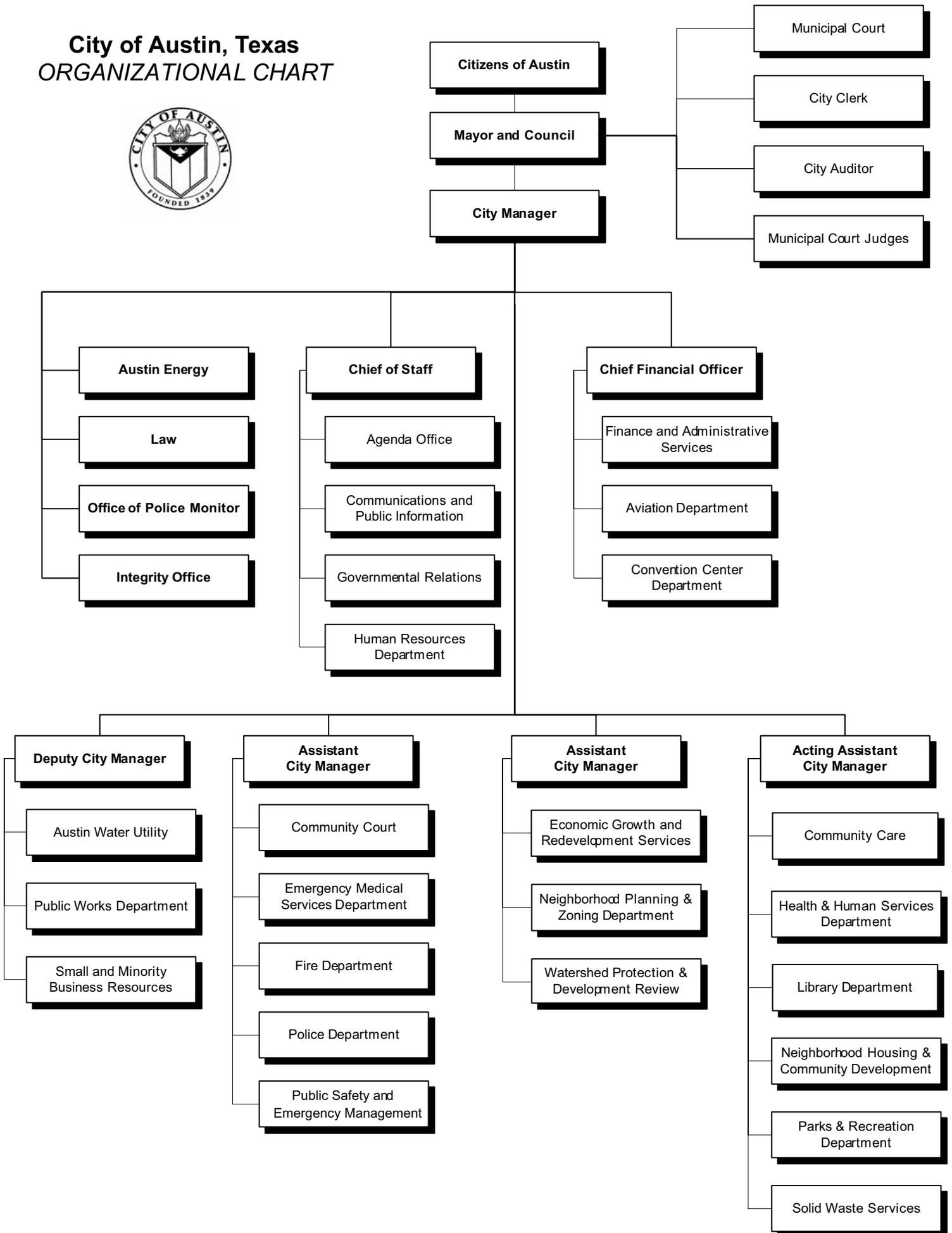
Fire Department
Jim Evans, Acting Chief

Police Department
Stanley L. Knee, Chief

Public Safety and
Emergency Management
Bruce Mills, Director

City of Austin, Texas

ORGANIZATIONAL CHART





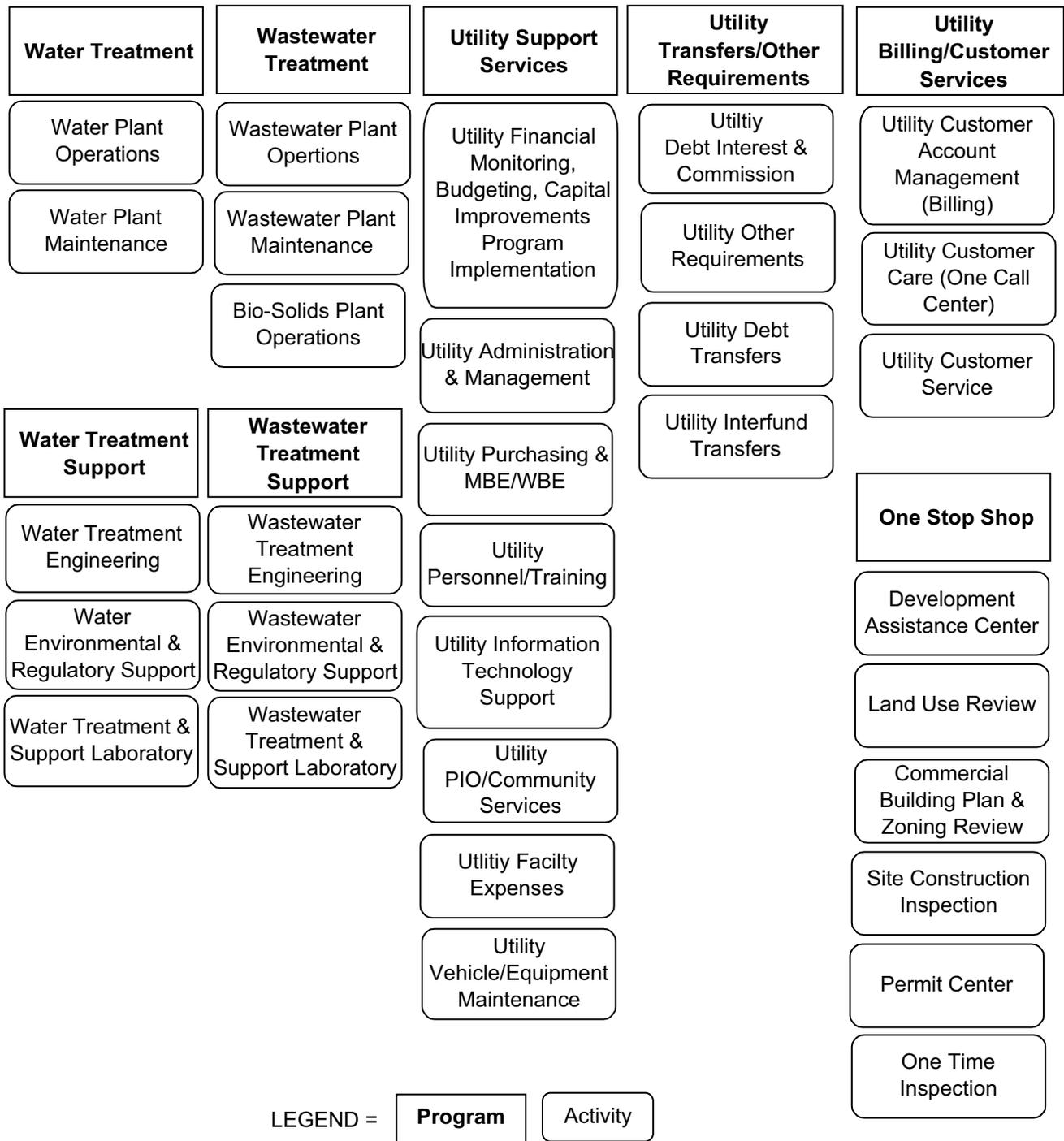
City of Austin
2005-2006
Approved
Budget

Volume II
Enterprise/Other Funds

Austin Water Utility

Austin Water Utility
Balcones Canyonlands Participation Certificate Fund

Austin Water Utility — 2005–06



	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
Revenue	\$237,229,397	\$282,977,352	\$268,514,941	\$294,724,414	\$294,724,414
Transfers In	\$11,326,485	\$10,750,161	\$10,750,161	\$15,376,582	\$15,376,582
Requirements	\$262,963,443	\$296,968,053	\$287,411,401	\$297,949,951	\$298,156,824
Full-Time Equivalents (FTEs)	1,004.85	1,019.85	1,019.85	1,032.60	1,032.60

Austin Water Utility — 2005–06

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

LEGEND = Program Activity

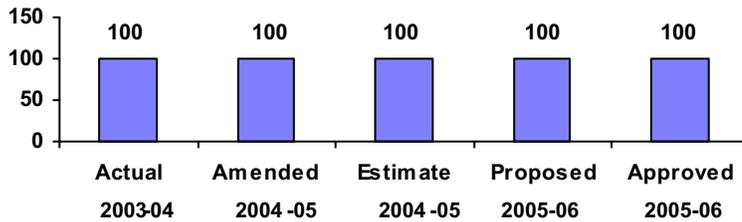
Austin Water Utility – 2005-06

Program: BILLING AND CUSTOMER SERVICE

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	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
Customer Service	\$11,404,904	20.00	\$11,851,543	18.00	\$11,973,836	18.00	\$12,161,256	18.70	\$12,222,495	18.70
Total	\$11,404,904	20.00	\$11,851,543	18.00	\$11,973,836	18.00	\$12,161,256	18.70	\$12,222,495	18.70

Austin Water Utility – 2005-06

Activity: Customer Service

Activity Code: 5CSV

Program Name: BILLING AND CUSTOMER SERVICE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$11,404,904	\$11,851,543	\$11,973,836	\$12,161,256	\$12,222,495
Full-Time Equivalent	20.00	18.00	18.00	18.70	18.70

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of customers seeking assistance at Taps Sales Office	Demand	2,463	2,500	2,500	2,600	2,600
Average tap sales administrative cost per number of water and wastewater connections sold	Efficiency	70.42	82.98	75.00	83.00	83.00
Number of connections to the water/wastewater system sold/issued	Output	5,194	5,500	5,400	5,500	5,500
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	Result	100	100	100	100	100

Services of the Activity:

Core Services: Tap sales

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

Service Enhancements: N/A

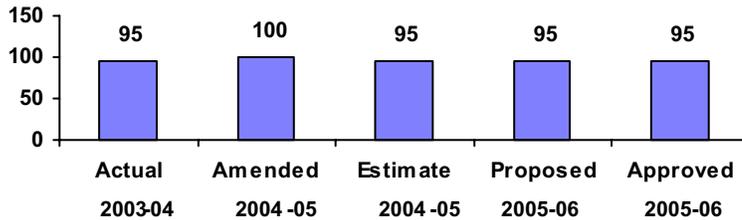
Austin Water Utility – 2005-06

Program: **COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE**

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

Program Result Measure:

Percentage of total projects successfully completed on schedule



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of total projects successfully completed on schedule	95	100	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
Collection Pipeline Maintenance	\$3,228,150	42.95	\$3,819,517	40.67	\$3,866,398	40.67	\$5,354,889	70.25	\$5,482,635	70.25
Lift Stations	\$3,392,252	20.20	\$3,333,647	20.20	\$3,188,490	20.20	\$3,218,068	20.20	\$3,267,209	20.20
Wastewater Collection Service Connection	\$379,452	16.92	\$1,095,492	16.22	\$452,445	16.22	\$280,224	3.30	\$287,284	3.30
Wastewater Pipeline Rehabilitation & Construction	\$1,488,449	18.42	\$1,630,222	17.72	\$1,898,036	17.72	\$1,389,529	16.20	\$1,434,984	16.20
Total	\$8,488,303	98.49	\$9,878,878	94.81	\$9,405,369	94.81	\$10,242,710	109.95	\$10,472,112	109.95

Austin Water Utility – 2005-06

Activity: *Collection Pipeline Maintenance*

Activity Code: *3CPM*

Program Name: *COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,228,150	\$3,819,517	\$3,866,398	\$5,354,889	\$5,482,635
Full-Time Equivalent	42.95	40.67	40.67	70.25	70.25

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The number of feet (miles) of sewer line in the system	Demand	2,316	2,330	2,400	2,500	2,500
Labor costs per mile of collection infrastructure	Efficiency	493.22	500.00	500.00	510.00	510.00
Number of priority one wastewater overflows responded to	Output	85	60	70	50	50
The percentage of customers satisfied with collection pipeline maintenance and repairs services	Result	96.27	97.00	97.00	98.00	98.00

Services of the Activity:

Core Services: Wastewater collection pipeline maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Lift Stations

Activity Code: 3LIF

Program Name: COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,392,252	\$3,333,647	\$3,188,490	\$3,218,068	\$3,267,209
Full-Time Equivalents	20.20	20.20	20.20	20.20	20.20

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per million gallons pumped	Efficiency	165.44	197.52	170.00	175.00	175.00
Actual millions of gallons of wastewater pumped	Output	10,111.41	9,055.14	10,000.00	11,000.00	11,000.00
Percentage of total lift station overflows that are non-power failure related	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Wastewater Collection Service Connection

Activity Code: 3CSC

Program Name: COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$379,452	\$1,095,492	\$452,445	\$280,224	\$287,284
Full-Time Equivalents	16.92	16.22	16.22	3.30	3.30

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of new service connections ready for installation	Demand	107	110	110	120	120
Labor costs per service connection	Efficiency	1,361.24	1,300.00	1,370.00	1,400.00	1,400.00
Number of new service connections made	Output	108	100	110	120	120
Percent of total new service connections ready for installation completed within 15 days	Result	25.89	22.70	26.00	27.00	27.00

Services of the Activity:

Core Services: Wastewater collection service connection

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Wastewater Pipeline Rehabilitation & Construction

Activity Code: 3PRC

Program Name: COLLECTIONS SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,488,449	\$1,630,222	\$1,898,036	\$1,389,529	\$1,434,984
Full-Time Equivalents	18.42	17.72	17.72	16.20	16.20

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of projects scheduled	Demand	21	6	22	24	24
Labor cost per linear foot of pipe installed	Efficiency	43.81	31.38	44.00	45.00	45.00
Linear feet of pipe installed	Output	2,529	1,923	2,600	2,700	2,700
Number of services installed	Output	3	6	6	6	6
Percentage of total projects successfully completed on schedule	Result	95	100	95	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

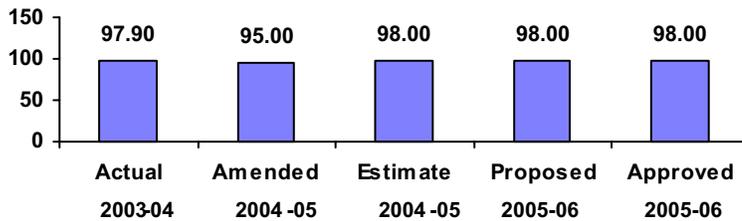
Austin Water Utility – 2005-06

Program: COLLECTIONS SYSTEM SUPPORT

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

Program Result Measure:

Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information	97.90	95.00	98.00	98.00	98.00

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
Asset Mgt. Support - Collection	\$0	0.00	\$0	0.00	\$0	0.00	\$266,799	4.50	\$278,166	4.50
Collection Dispatch Operations	\$287,872	7.50	\$317,576	7.50	\$329,445	7.50	\$307,587	7.50	\$327,949	7.50
Collection Engineering	\$1,429,752	20.06	\$1,550,744	19.06	\$1,520,653	19.06	\$1,453,121	19.76	\$1,519,497	19.76
Collection Inspection	\$307,916	5.20	\$56,765	0.52	\$61,696	0.52	\$42,894	0.52	\$45,087	0.52
Collection System Support Laboratory	\$701,969	7.70	\$661,963	7.70	\$626,474	7.70	\$610,821	7.50	\$633,770	7.50
Collection Technical Support	\$628,295	6.16	\$824,124	7.86	\$734,409	7.86	\$791,422	6.08	\$806,038	6.08
GIS Services - Collection	\$439,235	6.50	\$475,075	6.50	\$500,564	6.50	\$564,456	7.50	\$585,197	7.50
Line Locations - Collection System	\$241,992	4.55	\$244,558	3.65	\$268,281	3.65	\$215,823	3.15	\$222,909	3.15

Austin Water Utility – 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
On-Site Sewage Facilities (OSSF)	\$194,848	3.00	\$254,083	3.00	\$181,951	3.00	\$336,920	4.70	\$343,996	4.70
Pretreatment (Industrial Waste Control)	\$826,559	15.50	\$985,962	14.50	\$1,034,042	14.50	\$1,056,674	15.50	\$1,101,951	15.50
Small Calls - Collection System	\$415,004	8.90	\$452,750	7.40	\$474,171	7.40	\$466,235	7.40	\$480,179	7.40
System Planning - Collection	\$420,363	5.19	\$431,799	4.69	\$492,076	4.69	\$506,650	5.82	\$530,202	5.82
Utility Development Services - Collection	\$277,194	3.90	\$267,183	3.40	\$266,671	3.40	\$256,629	3.35	\$266,131	3.35
Wastewater TV Inspection, Inflow & Infiltration	\$5,512,359	70.00	\$6,340,908	81.00	\$5,624,688	81.00	\$5,762,742	64.00	\$5,908,503	64.00
Total	\$11,683,357	164.16	\$12,863,490	166.78	\$12,115,121	166.78	\$12,638,773	157.28	\$13,049,575	157.28

Austin Water Utility – 2005-06

Activity: Asset Mgt. Support - Collection

Activity Code: 4AMC

Program Name: COLLECTIONS SYSTEM SUPPORT

Activity Objective: To enhance the operational readiness of field crews within the Pipeline Activities of the Operations Program area by providing accurate vehicle, equipment and commodities data and coordinating repair activities with various other support groups.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$0	\$0	\$266,799	\$278,166
Full-Time Equivalents	0.00	0.00	0.00	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
Labor cost per Facility (Stock Area) Review	Efficiency	N/A	N/A	N/A	150	150
Labor cost per Vehicle/Equipment Review	Efficiency	N/A	N/A	N/A	100	100
Number of Facility (Stock Area) Reviews Conducted	Output	N/A	N/A	N/A	180	180
Number of vehicle/Equipment Reviews Conducted	Output	N/A	N/A	N/A	200	200
Percentage of reviews completed within scheduled time	Result	N/A	N/A	N/A	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Maintain asset records for fleet and equipment assets. Support the set up and reconciliation of commodities needed for infrastructure repair. Provide asset management techniques training

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Collection Dispatch Operations*

Activity Code: 4DIS

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$287,872	\$317,576	\$329,445	\$307,587	\$327,949
Full-Time Equivalents	7.50	7.50	7.50	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
Number of calls taken through Dispatch Operations	Demand	56,611	57,000	58,000	58,000	58,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	3.06	3.10	4.00	4.00	4.00
Number of work orders and component parts (segments) created in database	Output	6,630	6,500	7,000	7,000	7,000
Percentage of customers satisfied with dispatch staff	Result	99.99	99.99	99.00	99.00	99.00

Services of the Activity:

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

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Collection Engineering*

Activity Code: 4ENC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,429,752	\$1,550,744	\$1,520,653	\$1,453,121	\$1,519,497
Full-Time Equivalents	20.06	19.06	19.06	19.76	19.76

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of as-built Collection System projects submitted for mapping	Demand	318	300	241	250	250
Labor cost per SCADA services provided to the Collection System	Efficiency	17,391	28,000	18,000	18,500	18,500
Number of work hours spent on SCADA engineering services for the collection system during the fiscal year	Output	512	900	600	650	650
Percent of projects completed on time by Pipeline Engineering	Result	Public Works	85	85	85	85
Percent of projects completed within budget by Pipeline Engineering	Result	Public Works	85	85	85	85

Services of the Activity:

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

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Collection Inspection*

Activity Code: 4INC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$307,916	\$56,765	\$61,696	\$42,894	\$45,087
Full-Time Equivalents	5.20	0.52	0.52	0.52	0.52

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The number of wastewater taps requiring inspection	Demand	3,102	2,500	3,426	3,550	3,550
Labor costs per mile of pipe	Efficiency	20.03	15.00	N/A	N/A	N/A
Labor costs per tap inspection	Efficiency	14.95	20.00	15.39	15.75	15.75
The number of wastewater tap inspections completed	Output	3,102	2,500	3,408	3,550	3,550
Percentage of tap inspection service requests completed within 7 days	Result	97.60	95.00	97.77	95.00	95.00

Services of the Activity:

Core Services: Wastewater connection and site inspection; Plan Reviews

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Collection System Support Laboratory

Activity Code: 4LBC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$701,969	\$661,963	\$626,474	\$610,821	\$633,770
Full-Time Equivalents	7.70	7.70	7.70	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
Number of tests requested by customers for wastewater specific tests	Demand	9,761	10,000	12,000	12,000	12,000
Activity cost per test	Efficiency	37.66	27.00	45.00	45.00	45.00
Number of wastewater test results produced	Output	28,964	20,000	19,000	12,000	12,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	98.00	97.00	95.00	90.00	90.00
Percentage of total tests that are completed within requested timeframe	Result	76.80	90.00	85.00	90.00	90.00

Services of the Activity:

Core Services: Test results

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Collection Technical Support

Activity Code: 4TSC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$628,295	\$824,124	\$734,409	\$791,422	\$806,038
Full-Time Equivalents	6.16	7.86	7.86	6.08	6.08

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The number of customer inquiries (new services)	Demand	231	250	200	300	300
Labor costs per customer inquiry (new services)	Efficiency	45.96	50.00	50.00	60.00	60.00
Number of wastewater overflows responded to	Output	190	200	180	200	200
The number of customer inquiries responded to (new services)	Output	151	150	180	170	170
Percentage of customer inquiries responded to within 3 working days	Result	65.37	51.00	90.00	90.00	90.00

Services of the Activity:

Core Services: N/A

Semi Core Services: Plan reviews; Engineering technical support

Service Enhancements: N/A

Austin Water Utility – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$439,235	\$475,075	\$500,564	\$564,456	\$585,197
Full-Time Equivalents	6.50	6.50	6.50	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
Labor cost per Collection System grid map maintained	Efficiency	1,939	1,999	2,000	2,000	2,000
Number of Collection System projects entered into GIS	Output	281	250	290	295	295
Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information	Result	97.90	95.00	98.00	98.00	98.00

Services of the Activity:

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

Austin Water Utility – 2005-06

Activity: *Line Locations - Collection System*

Activity Code: 4LLC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$241,992	\$244,558	\$268,281	\$215,823	\$222,909
Full-Time Equivalents	4.55	3.65	3.65	3.15	3.15

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of wastewater line requests from customers	Demand	12,431	12,800	10,000	12,800	12,800
Labor cost per wastewater line location requests responded to	Efficiency	9.82	10.00	14.00	17.00	17.00
Number of wastewater line location requests completed within One Call standard	Output	5,176	6,300	4,500	6,400	6,400
Percentage of time responded within One Call standard	Result	41.64	60.00	45.00	50.00	50.00

Services of the Activity:

Core Services: Locate wastewater lines

Semi Core Services: Special billing wastewater investigations

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: On-Site Sewage Facilities (OSSF)

Activity Code: 4OSF

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$194,848	\$254,083	\$181,951	\$336,920	\$343,996
Full-Time Equivalent	3.00	3.00	3.00	4.70	4.70

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of on-site sewage facilities (OSSF) for wastewater services submitted for Utility review and approval	Demand	60	60	60	60	60
Cost per on-site sewage facility (OSSF) reviewed and approved	Efficiency	615	600	615	615	615
Number of on-site sewage facilities (OSSF) for wastewater services reviewed and approved	Output	60	60	60	60	60
Percent of on-site sewage facilities plans reviewed within established ordinance-state law turnaround time	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Pretreatment (Industrial Waste Control)

Activity Code: 4PRT

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$826,559	\$985,962	\$1,034,042	\$1,056,674	\$1,101,951
Full-Time Equivalents	15.50	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
Labor cost per industrial user	Efficiency	430.85	428.34	434.52	429.50	429.50
Number of IUs permitted	Output	2,215	2,200	2,224	2,250	2,250
Surcharge revenues collected	Output	3,603,535	3,580,000	3,677,851	3,640,597	3,640,597
Percentage of customers requiring any type of enforcement action	Result	13.70	20.00	20.00	20.00	20.00
Percentage of industrial users with surcharges assessed	Result	98.60	97.00	98.50	98.50	98.50

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Small Calls - Collection System

Activity Code: 4SCC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$415,004	\$452,750	\$474,171	\$466,235	\$480,179
Full-Time Equivalents	8.90	7.40	7.40	7.40	7.40

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of wastewater service requests from customers	Demand	1,628	2,100	1,800	2,100	2,100
Labor cost per wastewater service request response	Efficiency	148.62	115.00	170.00	115.00	115.00
Number of wastewater service requests from customers worked	Output	1,400	1,780	1,400	1,680	1,680
Percentage of wastewater service requests responded to within 2 hours of notice	Result	83.23	84.25	78.00	80.00	80.00

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: System Planning - Collection

Activity Code: 4SPC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$420,363	\$431,799	\$492,076	\$506,650	\$530,202
Full-Time Equivalent	5.19	4.69	4.69	5.82	5.82

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of wastewater hydraulic studies in work plan	Demand	58	40	65	70	70
Average wastewater systems planning cost per Utility wastewater account	Efficiency	0.56	0.80	0.80	0.90	0.90
Number of wastewater hydraulic studies completed	Output	46	35	50	55	55
Percent of collection system in the wastewater models modeled	Result	85	100	85	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Utility Development Services - Collection

Activity Code: 4UDC

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$277,194	\$267,183	\$266,671	\$256,629	\$266,131
Full-Time Equivalents	3.90	3.40	3.40	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
Number of development (subdivision, site plan, zoning) projects decentralized submitted for Utility review	Demand	408	1,400	1,400	1,400	1,400
Number of Service Extension Request (SER) for wastewater service submitted for Utility review and approval	Demand	45	160	160	140	140
Cost per development plans associated with wastewater reviewed	Efficiency	35	30	30	55	55
Cost per wastewater Service Extension Request reviewed and approved	Efficiency	1500	1,500	1,500	1,500	1,500
Number of Service Extension Request (SER) for wastewater service reviewed and approved	Output	45	160	160	140	140
Percent of development plans (subdivision, site plan, zoning) for wastewater service reviewed within established ordinance / state law turnaround time	Result	100	95	95	95	95
Percent of Service Extension Request for wastewater reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

Services of the Activity:

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

Austin Water Utility – 2005-06

Activity: Wastewater TV Inspection, Inflow & Infiltration

Activity Code: 4TVI

Program Name: COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$5,512,359	\$6,340,908	\$5,624,688	\$5,762,742	\$5,908,503
Full-Time Equivalents	70.00	81.00	81.00	64.00	64.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of projects scheduled for Austin Clean Water Program	Demand	84	77	77	63	63
Total wastewater Collection System to be cleaned in feet	Demand	1,939,967	700,000	1,200,000	1,000,000	1,000,000
Total wastewater Collection system to be smoke tested in feet	Demand	281,789	200,000	250,000	250,000	250,000
Total wastewater Collection System to be TV-inspected in feet	Demand	1,935,148	900,000	1,300,000	1,000,000	1,000,000
Labor cost per linear foot of wastewater main cleaned	Efficiency	0.04	0.50	0.05	0.05	0.05
Labor cost per linear foot of wastewater main smoke tested	Efficiency	0.86	0.20	0.90	0.90	0.90
Labor cost per linear foot of wastewater main TV inspected	Efficiency	0.71	1.00	1.00	1.00	1.00
Number of projects completed for Austin Clean Water Program	Output	7	14	14	49	49
Number of reportable wastewater repeat overflows per 100 miles of sewer lines	Result	2.42	3.00	3.00	3.00	3.00
Percent of accurate flow monitoring data that is within operators control	Result	92	90	93	94	94
Percent of installed flow meters operational at any time	Result	90	80	90	95	95

Services of the Activity:

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

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

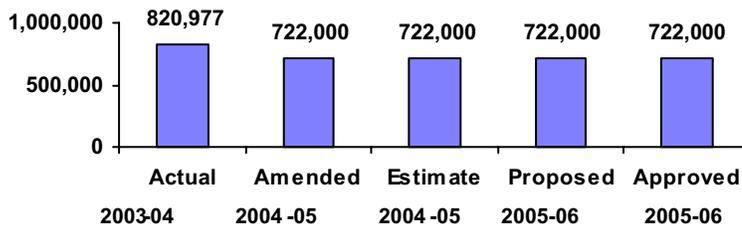
Austin Water Utility – 2005-06

Program: CONSERVATION AND REUSE

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Yearly peak day reduction in water usage - gallons per day (GPD)	820,977	722,000	722,000	722,000	722,000

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
Conservation and Reuse Support Laboratory	\$596,245	7.70	\$626,741	7.70	\$734,996	7.70	\$793,410	7.50	\$812,532	7.50
Conservation Engineering	\$77,528	0.41	\$44,135	0.41	\$79,494	0.41	\$36,292	0.41	\$38,196	0.41
Environmental & Regulatory Support / Land Management	\$1,015,887	13.00	\$1,245,166	13.00	\$1,010,067	13.00	\$1,447,811	17.00	\$1,526,456	17.00
Water Conservation	\$2,676,614	0.00	\$2,914,235	13.95	\$2,819,092	13.95	\$3,558,596	13.95	\$3,598,706	13.95
Water Reuse	\$64,295	1.00	\$79,929	1.00	\$44,036	1.00	\$214,848	3.00	\$214,848	3.00
Total	\$4,430,568	22.11	\$4,910,206	36.06	\$4,687,685	36.06	\$6,050,957	41.86	\$6,190,738	41.86

Austin Water Utility – 2005-06

Activity: Conservation and Reuse Support Laboratory

Activity Code: 6LBR

Program Name: CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$596,245	\$626,741	\$734,996	\$793,410	\$812,532
Full-Time Equivalent	7.70	7.70	7.70	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
Number of tests required by customers for environmental or conservation specific tests	Demand	22,893	16,000	19,000	20,000	20,000
Activity cost per test	Efficiency	23.70	60.00	45.00	25.00	25.00
Number of environmental or conservation test results produced	Output	19,557	17,000	17,000	20,000	20,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	91.00	97.00	90.00	90.00	90.00
Percentage of total test results completed within requested timeframe	Result	75.74	97.00	90.00	90.00	90.00

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Conservation Engineering

Activity Code: 6ENC

Program Name: CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$77,528	\$44,135	\$79,494	\$36,292	\$38,196
Full-Time Equivalents	0.41	0.41	0.41	0.41	0.41

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of SCADA engineering services requested for the conservation and reuse program during the fiscal year	Demand	0	2	2	2	2
Labor cost per SCADA services provided to Conservation	Efficiency	483.09	1,500.00	1,500.00	1,500.00	1,500.00
Number of work hours spent on SCADA engineering services for Conservation during the fiscal year	Output	23.00	35.00	35.00	25.00	25.00
Percent of Projects that remain within Budget	Result	Public Works	95	95	95	95

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Environmental & Regulatory Support / Land Management

Activity Code: 6ERM

Program Name: CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,015,887	\$1,245,166	\$1,010,067	\$1,447,811	\$1,526,456
Full-Time Equivalents	13.00	13.00	13.00	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
Average number of species/individuals per given habitat on a comparative basis	Demand	0.666	1.04	1.04	1.04	1.04
Average cost per acre of watershed land management	Efficiency	30.96	36.00	31.00	32.00	49.00
Number of acres of watershed protected by land management	Output	16,954	17,840	17,000	17,000	17,000
Percent of watershed protection acres receiving land treatment	Result	24.66	10.00	10.00	10.00	10.00

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Conservation

Activity Code: 6WAC

Program Name: CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,676,614	\$2,914,235	\$2,819,092	\$3,558,596	\$3,598,706
Full-Time Equivalent	0.00	13.95	13.95	13.95	13.95

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Staff cost per peak day gallons of water saved	Efficiency	0.81	1.10	0.94	0.94	0.94
Number of customers participating in water conservation activities	Output	57,681	51,400	58,000	58,000	58,000
Cumulative peak gallons of water saved since 1993	Result	11,447,377	11,962,100	12,169,000	12,891,000	12,891,000
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	Result	1,932	2,200	2,522	3,112	3,112
Percentage of customers participating in conservation programs compared to all Austin water customers	Result	32.90	22.00	33.00	33.00	33.00
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	820,977	722,000	722,000	722,000	722,000
Yearly reduction in water use (acre-feet) through conservation and reuse	Result	853	590	590	590	590

Services of the Activity:

Core Services: N/A

Semi Core Services: Toilet retrofit program; Irrigation audits

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Reuse

Activity Code: 6WAR

Program Name: CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$64,295	\$79,929	\$44,036	\$214,848	\$214,848
Full-Time Equivalents	1.00	1.00	1.00	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
Average cost of water reuse program per thousand gallons of reclaimed water used	Efficiency	0.05	0.40	0.06	0.07	0.07
Number of gallons of reclaimed wastewater used for beneficial purposes	Output	878,000,000	900,000,000	900,000,000	910,000,000	910,000,000
Percentage of wastewater treated that is beneficially reused	Result	2.83	2.50	3.00	3.00	3.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

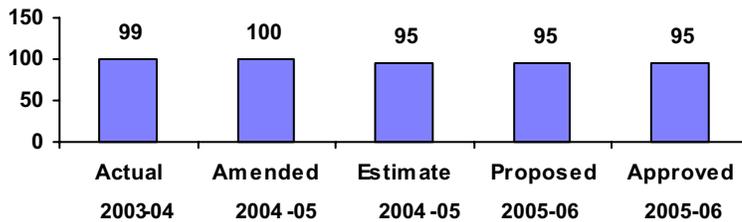
Austin Water Utility – 2005-06

Program: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of total water main and service projects successfully completed on schedule	99	100	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
Distribution Pipeline Maintenance	\$6,139,702	47.10	\$4,123,747	44.83	\$5,225,842	44.83	\$4,453,223	55.09	\$4,586,107	55.09
Metering Services	\$1,344,111	20.23	\$1,556,108	19.23	\$1,604,218	19.23	\$1,655,114	20.23	\$1,693,492	20.23
Pump Station and Reservoir Operation & Maintenance	\$4,842,260	35.00	\$4,851,715	35.00	\$4,655,139	35.00	\$5,024,586	34.00	\$5,098,251	34.00
Valve and Hydrant	\$1,635,401	27.65	\$2,182,540	26.70	\$1,684,760	26.70	\$2,099,284	27.36	\$2,160,500	27.36
Water Distribution Service Connection	\$371,982	22.28	\$1,267,922	21.28	\$572,377	21.28	\$297,697	4.70	\$308,294	4.70
Water Pipeline Rehab. & Construction Activity	\$1,292,966	30.58	\$1,742,003	30.28	\$1,718,450	30.28	\$1,346,821	27.80	\$1,425,050	27.80
Total	\$15,626,423	182.84	\$15,724,035	177.32	\$15,460,786	177.32	\$14,876,725	169.18	\$15,271,694	169.18

Austin Water Utility – 2005-06

Activity: *Distribution Pipeline Maintenance*

Activity Code: 3DPM

Program Name: *DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$6,139,702	\$4,123,747	\$5,225,842	\$4,453,223	\$4,586,107
Full-Time Equivalents	47.10	44.83	44.83	55.09	55.09

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Labor costs per mile of distribution infrastructure	Efficiency	414.19	400.00	500.00	500.00	500.00
Number of customer calls for no water	Output	62	24	20	25	25
Percentage of customer calls for no water	Result	1.10	2.00	1.50	2.00	2.00
The percentage of customers satisfied with distribution pipeline maintenance and repair services	Result	93.90	97.00	94.00	95.00	95.00

Services of the Activity:

Core Services: Water distribution pipeline maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Metering Services

Activity Code: 3MET

Program Name: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,344,111	\$1,556,108	\$1,604,218	\$1,655,114	\$1,693,492
Full-Time Equivalents	20.23	19.23	19.23	20.23	20.23

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of 3 inch and larger meters in system	Demand	2,910	2,925	3,010	3,120	3,120
Average repair/maintenance labor cost per 3 inch and larger meters	Efficiency	153.83	150.00	150.00	150.00	150.00
Number of 3 inch and larger meters tested and/or repaired	Output	143	150	150	150	150
Number of meters 3 inch & larger replaced in system annually	Output	177	205	150	200	200
Number of meters less than 3 inches replaced in the system annually	Output	771	820	800	800	800
Percent of new meters that failed performance tests prior to field installation	Result	3	3	3	5	5
Percentage of 3-inch and larger meters tested that are found to be accurate within standard specifications during the fiscal year	Result	62.50	55.00	85.00	75.00	75.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Pump Station and Reservoir Operation & Maintenance

Activity Code: 3PSR

Program Name: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$4,842,260	\$4,851,715	\$4,655,139	\$5,024,586	\$5,098,251
Full-Time Equivalents	35.00	35.00	35.00	34.00	34.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Projected customer usage in millions of gallons	Demand	49,733	49,733	50,000	50,000	50,000
Labor costs per million gallons of water used	Efficiency	26.70	36.77	30.00	30.00	30.00
Actual customer usage in millions of gallons	Output	48,496	49,733	49,000	49,000	49,000
Percentage of days that customer demands for water usage is not met due to equipment down time	Result	0	5	2	2	2

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Valve and Hydrant

Activity Code: 3VAL

Program Name: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,635,401	\$2,182,540	\$1,684,760	\$2,099,284	\$2,160,500
Full-Time Equivalents	27.65	26.70	26.70	27.36	27.36

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total number of small water valves scheduled to be serviced	Demand	2,249	1,050	1,300	2,300	2,300
Total number of water Pressure Boundary Valves scheduled to be serviced	Demand	0	100	150	600	600
Labor cost per water valve serviced <=23 inches	Efficiency	26.51	30.00	23.00	25.00	25.00
Total number of small water valves serviced this year	Output	2,294	1,070	1,400	2,300	2,300
Total number of water Pressure Boundary Valves serviced this year	Output	0	100	150	600	600
Percentage of system-wide fire hydrants out of service more than 20 days	Result	0.73	0.15	0.15	0.02	0.02

Services of the Activity:

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

Semi Core Services: Leak detection survey

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Distribution Service Connection

Activity Code: 3DSC

Program Name: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$371,982	\$1,267,922	\$572,377	\$297,697	\$308,294
Full-Time Equivalents	22.28	21.28	21.28	4.70	4.70

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
The number new service connections ready for installation	Demand	141	160	200	200	200
Labor costs per service connection	Efficiency	881.26	880.00	1,500.00	1,500.00	1,500.00
The number new service connections made	Output	245	160	200	200	200
The percent of total new service connections ready for installation completed within 15 days	Result	29.33	22.70	45.00	45.00	45.00

Services of the Activity:

Core Services: Water distribution service connection

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Pipeline Rehab. & Construction Activity

Activity Code: 3RCW

Program Name: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,292,966	\$1,742,003	\$1,718,450	\$1,346,821	\$1,425,050
Full-Time Equivalents	30.58	30.28	30.28	27.80	27.80

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of water projects scheduled	Demand	49	23	50	50	50
Labor cost per linear foot of pipe installed for water	Efficiency	26.19	20.45	27.00	28.00	28.00
Linear feet of water main installed	Output	11,050	4,440	10,000	11,000	11,000
Number of water services installed	Output	91	42	90	100	100
Percentage of total water main and service projects successfully completed on schedule	Result	99	100	95	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

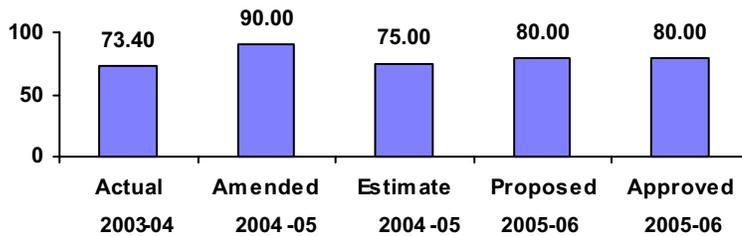
Austin Water Utility – 2005-06

Program: DISTRIBUTION SYSTEM SUPPORT

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Peak day water usage as a percentage of water treatment system capacity	73.40	90.00	75.00	80.00	80.00

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
Asset Mgt. Support - Distribution	\$0	0.00	\$0	0.00	\$0	0.00	\$263,279	4.50	\$274,646	4.50
Distribution Dispatch Operations	\$285,943	7.50	\$317,576	7.50	\$325,222	7.50	\$309,743	7.50	\$330,105	7.50
Distribution Engineering	\$1,872,156	21.94	\$1,647,485	20.94	\$1,765,961	20.94	\$1,627,175	22.44	\$1,700,178	22.44
Distribution Inspection	\$365,661	4.80	\$53,634	0.48	\$65,593	0.48	\$39,409	0.48	\$41,432	0.48
Distribution System Support Laboratory	\$496,768	5.70	\$497,520	5.70	\$522,722	5.70	\$478,840	5.50	\$497,312	5.50
Distribution Technical Support	\$354,498	5.84	\$467,768	7.14	\$405,829	7.14	\$444,156	5.92	\$458,303	5.92
GIS Services - Distribution	\$449,075	6.50	\$488,631	6.50	\$529,129	6.50	\$667,096	7.50	\$687,837	7.50

Austin Water Utility – 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
Line Locations - Distribution System	\$285,677	5.55	\$276,486	4.65	\$299,630	4.65	\$226,101	4.15	\$235,822	4.15
Small Calls - Distribution System	\$502,831	8.87	\$440,698	7.37	\$486,445	7.37	\$468,718	7.37	\$483,090	7.37
System Planning - Distribution	\$657,523	8.81	\$704,168	8.31	\$560,625	8.31	\$663,049	8.18	\$691,768	8.18
Utility Development Services - Distribution	\$227,261	3.10	\$218,991	2.60	\$209,519	2.60	\$226,267	2.95	\$234,688	2.95
Water Protection	\$490,093	7.50	\$494,761	7.50	\$501,090	7.50	\$610,516	8.50	\$637,802	8.50
Total	\$5,987,486	86.11	\$5,607,718	78.69	\$5,671,765	78.69	\$6,024,349	84.99	\$6,272,983	84.99

Austin Water Utility – 2005-06

Activity: Asset Mgt. Support - Distribution

Activity Code: 4AMD

Program Name: DISTRIBUTION SYSTEM SUPPORT

Activity Objective: To enhance the operational readiness of field crews within the Pipeline Activities of the Operations Program area by providing accurate vehicle, equipment and commodities data and coordinating repair activities with various other support groups.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$0	\$0	\$263,279	\$274,646
Full-Time Equivalents	0.00	0.00	0.00	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
Labor cost per Vehicle/Equipment Review	Efficiency	N/A	N/A	N/A	100	100
Labor cost per Facility (Stock Area) Review	Efficiency	N/A	N/A	N/A	150	150
Number of Facility (Stock Area) Reviews Conducted	Output	N/A	N/A	N/A	180	180
Number of Vehicle/Equipment Reviews Conducted	Output	N/A	N/A	N/A	200	200
Percentage of reviews completed within scheduled time	Result	N/A	N/A	N/A	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Maintain asset records for fleet and equipment assets. Support the set up and reconciliation of commodities needed for infrastructure repair. Provide asset management techniques training

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Distribution Dispatch Operations*

Activity Code: 4DID

Program Name: *DISTRIBUTION SYSTEM SUPPORT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$285,943	\$317,576	\$325,222	\$309,743	\$330,105
Full-Time Equivalents	7.50	7.50	7.50	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
Number of calls taken through Dispatch Operations	Demand	56,611	57,000	58,000	58,000	58,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	3.06	3.90	4.00	4.00	5.57
Number of work orders and component parts (segments) created in database	Output	6,630	6,000	7,000	7,000	7,000
Percentage of customers satisfied with dispatch staff service	Result	99.99	99.99	98.00	98.00	98.00

Services of the Activity:

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

Semi Core Services: Take and log customer calls

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Distribution Engineering*
Activity Code: 4END
Program Name: DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,872,156	\$1,647,485	\$1,765,961	\$1,627,175	\$1,700,178
Full-Time Equivalent	21.94	20.94	20.94	22.44	22.44

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of as-built Distribution System projects submitted for mapping	Demand	408	300	326	300	300
Labor cost per SCADA services provided to Distribution	Efficiency	51,367	50,000	50,000	50,000	50,000
Number of Distribution System Intersection drawings CAD updated	Output	2,077	2,000	1,850	2,000	2,000
Number of work hours spent on SCADA engineering services for the Distribution system	Output	1,364.50	1,500.00	1,400.00	1,500.00	1,500.00
Percent of projects that remain on schedule by Facility Engineering	Result	Public Works	95	95	95	95
Percent of projects within budget for Facility Engineering	Result	Public Works	95	95	95	95

Services of the Activity:

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

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

Austin Water Utility – 2005-06

Activity: *Distribution Inspection*

Activity Code: 4IND

Program Name: *DISTRIBUTION SYSTEM SUPPORT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$365,661	\$53,634	\$65,593	\$39,409	\$41,432
Full-Time Equivalents	4.80	0.48	0.48	0.48	0.48

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The number of new connections requiring inspection	Demand	3,274	3,000	3,562	3,750	3,750
Labor costs per inspection	Efficiency	13.15	20.00	14.74	15.75	15.75
The number of new inspections completed	Output	3,274	3,000	3,558	3,750	3,750
Percentage of inspection service requests completed within 7 days	Result	96.20	95.00	97.02	95.00	95.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Distribution System Support Laboratory*

Activity Code: 4LBD

Program Name: *DISTRIBUTION SYSTEM SUPPORT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$496,768	\$497,520	\$522,722	\$478,840	\$497,312
Full-Time Equivalents	5.70	5.70	5.70	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
Number of tests requested by water customers	Demand	17,034	16,000	17,000	17,000	17,000
Activity cost per test	Efficiency	27.44	35.00	27.00	25.00	25.00
Number of water test results produced	Output	17,034	16,000	17,000	17,000	17,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100.00	98.00	95.00	95.00	95.00
Percentage of total tests completed within requested timeframe	Result	99.20	98.00	95.00	95.00	95.00

Services of the Activity:

Core Services: Sample collection; Test results

Semi Core Services: Complaint research and resolution

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Distribution Technical Support*

Activity Code: 4TSD

Program Name: *DISTRIBUTION SYSTEM SUPPORT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$354,498	\$467,768	\$405,829	\$444,156	\$458,303
Full-Time Equivalents	5.84	7.14	7.14	5.92	5.92

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The number of customer inquiries (new services)	Demand	258	250	200	300	300
Labor costs per customer inquiry (new services)	Efficiency	46.14	50.00	50.00	60.00	60.00
The number of customer inquiries responded to (new services)	Output	151	150	180	270	270
Percentage of customer inquiries responded to within 3 working days (new services)	Result	63.40	51.00	90.00	90.00	90.00

Services of the Activity:

Core Services: N/A

Semi Core Services: Plan reviews; Engineering Technical Support

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: GIS Services - Distribution

Activity Code: 4GID

Program Name: DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$449,075	\$488,631	\$529,129	\$667,096	\$687,837
Full-Time Equivalents	6.50	6.50	6.50	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
Labor cost per Distribution system grid map maintained	Efficiency	1,939	1,999	2,000	2,000	2,000
Number of Distribution System projects entered into GIS	Output	307	250	300	300	300
Percentage of Distribution system projects added to GIS grid maps within 45 days of receipt information	Result	97.40	95.00	98.00	98.00	98.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Line Locations - Distribution System*

Activity Code: 4LLD

Program Name: *DISTRIBUTION SYSTEM SUPPORT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$285,677	\$276,486	\$299,630	\$226,101	\$235,822
Full-Time Equivalents	5.55	4.65	4.65	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
Number of water line requests from customers	Demand	12,800	14,580	10,000	14,500	14,500
Labor cost per water line location requests responded to	Efficiency	11.54	11.50	18.00	20.00	20.00
Number of water line location requests responded to within One Call standard	Output	5,321	6,400	4,300	7,250	7,250
Percentage of time responded within One Call standard	Result	41.55	60.00	43.00	50.00	50.00

Services of the Activity:

Core Services: Locate water lines

Semi Core Services: Special billing water investigations

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Small Calls - Distribution System

Activity Code: 4SCD

Program Name: DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$502,831	\$440,698	\$486,445	\$468,718	\$483,090
Full-Time Equivalents	8.87	7.37	7.37	7.37	7.37

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Number of water service requests from customers	Demand	15,315	15,400	15,500	16,000	16,000
Labor cost per water service request response	Efficiency	19.45	19.90	20.00	25.00	25.00
Number of water service requests from customers worked within 2 hours	Output	6,374	6,460	6,200	8,000	8,000
Percentage of water service requests responded to within 2 hours of notice	Result	41.62	42.25	40.00	50.00	50.00

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: System Planning - Distribution

Activity Code: 4SPD

Program Name: DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$657,523	\$704,168	\$560,625	\$663,049	\$691,768
Full-Time Equivalents	8.81	8.31	8.31	8.18	8.18

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of water system hydraulic studies in work plan	Demand	306	300	300	305	305
Water system planning activity cost per Utility water account	Efficiency	0.89	0.95	0.90	0.95	0.95
Number of water system hydraulic studies completed	Output	220	220	220	225	225
Peak day water usage as a percentage of water treatment system capacity	Result	73.40	90.00	75.00	80.00	80.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: *Utility Development Services - Distribution*

Activity Code: 4UDD

Program Name: DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$227,261	\$218,991	\$209,519	\$226,267	\$234,688
Full-Time Equivalents	3.10	2.60	2.60	2.95	2.95

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of development plans (subdivision, site plan, zoning) for water services submitted for Utility review	Demand	1,668	1,400	1,400	1,400	1,400
Number of Service Extension Requests (SER) for water service submitted for Utility review and approval	Demand	43	160	140	140	140
Cost per water development plans reviewed	Efficiency	35	30	55	55	55
Cost per water Service Extension Request reviewed and approved	Efficiency	1,500	1,500	1,500	1,500	1,500
Number of development plans reviewed	Output	1,668	1,400	1,400	1,400	1,400
Number of Service Extension Request for water service reviewed and approved	Output	43	160	140	140	140
Percent of development plans (subdivision, site plan, zoning) for water service reviewed within established ordinance/State law turn around time	Result	100	95	95	95	95
Percent of Service Extension Request for water reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

Services of the Activity:

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

Austin Water Utility – 2005-06

Activity: Water Protection

Activity Code: 4PRO

Program Name: DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$490,093	\$494,761	\$501,090	\$610,516	\$637,802
Full-Time Equivalents	7.50	7.50	7.50	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
Number of water quality and cross connection related complaints received	Demand	32	26	28	32	32
Labor cost per backflow prevention assembly	Efficiency	18.19	16.52	16.52	16.46	16.46
Number of assigned water protection surveys completed	Output	84	108	120	84	84
Percentage of backflow assembly tests completed within chapter 15-1 timelines	Result	95	75	95	95	95
Percentage of failed private fire hydrants brought into compliance	Result	98.00	80.00	97.80	97.80	97.80
Percentage of High Hazard assemblies tested YTD	Result	95	95	95	96	96
Percentage of unprotected cross connections identified for problem resolution that are brought into compliance with Chapter 15-1	Result	78	90	85	82	82

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

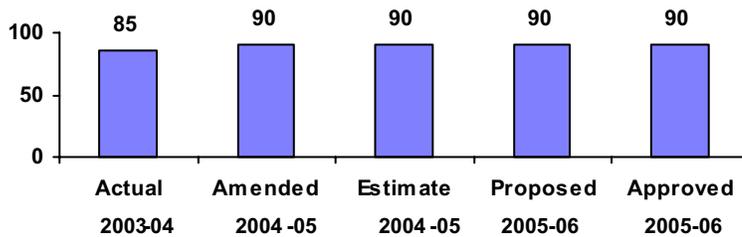
Austin Water Utility – 2005-06

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	85	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
Commercial Building Plan Review	\$0	0.00	\$102,628	1.50	\$107,864	1.50	\$123,549	1.80	\$129,170	1.80
Development Assistance Center	\$0	0.00	\$72,265	1.05	\$18,920	1.05	\$3,065	0.05	\$3,219	0.05
Land Use Review	\$0	0.00	\$64,514	1.00	\$66,069	1.00	\$84,686	1.00	\$87,718	1.00
One-Time Inspection	\$0	0.00	\$32,257	0.50	\$3,714	0.50	\$42,343	0.50	\$44,090	0.50
Permit Center	\$0	0.00	\$138,841	2.00	\$71,280	2.00	\$197,563	2.80	\$207,208	2.80
Site/Subdivision Inspection	\$0	0.00	\$766,416	10.00	\$634,170	10.00	\$661,024	10.00	\$685,918	10.00
Total	\$0	0.00	\$1,176,921	16.05	\$902,017	16.05	\$1,112,230	16.15	\$1,157,323	16.15

Austin Water Utility – 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
Total Requirements	\$0	\$102,628	\$107,864	\$123,549	\$129,170
Full-Time Equivalent	0.00	1.50	1.50	1.80	1.80

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

Austin Water Utility – 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
Total Requirements	\$0	\$72,265	\$18,920	\$3,065	\$3,219
Full-Time Equivalent	0.00	1.05	1.05	0.05	0.05

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: TAPS Consulting; Water Conservation Consulting

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 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
Total Requirements	\$0	\$64,514	\$66,069	\$84,686	\$87,718
Full-Time Equivalents	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 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
Site plan & subdivision combined cycle time (in days)	Result	143	180	180	180	180

Services of the Activity:

Core Services: AWU Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 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
Total Requirements	\$0	\$32,257	\$3,714	\$42,343	\$44,090
Full-Time Equivalent	0.00	0.50	0.50	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 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: Decentralized Collection System Inspections

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 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
Total Requirements	\$0	\$138,841	\$71,280	\$197,563	\$207,208
Full-Time Equivalents	0.00	2.00	2.00	2.80	2.80

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:** Taps permits; Industrial Waste Discharge permits; On Site Sewage Facility permits
- Semi Core Services:** N/A
- Service Enhancements:** N/A

Austin Water Utility – 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
Total Requirements	\$0	\$766,416	\$634,170	\$661,024	\$685,918
Full-Time Equivalents	0.00	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 lot accepted (subdivision inspectors only)	Efficiency	320	441	339.3	445	445
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: Taps Inspection; Site & Drop-ins

Semi Core Services: N/A

Service Enhancements: N/A

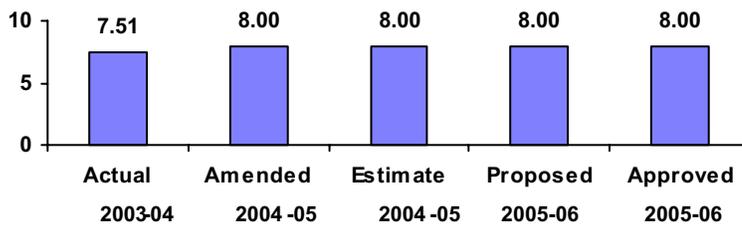
Austin Water Utility – 2005-06

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:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	6.47	9.21	7.00	7.00	7.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	16.15	25.00	18.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	39.82	10.00	33.00	20.00	20.00
Percentage Water-Loss and unaccounted for (system pumpage vs. consumption billed and accounted for)	7.51	8.00	8.00	8.00	8.00

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	\$727,788	14.00	\$946,603	14.00	\$938,683	14.00	\$995,864	12.00	\$1,034,400	12.00
Facility Expenses	\$1,357,937	10.00	\$1,599,449	10.00	\$1,633,505	10.00	\$1,674,234	11.00	\$1,703,612	11.00
Financial Monitoring / Budgeting	\$2,074,715	29.70	\$2,025,223	28.70	\$1,988,998	28.70	\$2,034,118	30.45	\$2,133,717	30.45
Information Technology Support	\$1,817,927	20.00	\$2,447,559	20.00	\$2,462,584	20.00	\$2,211,864	19.00	\$2,284,710	19.00
Personnel / Training	\$1,142,220	21.00	\$1,342,635	21.00	\$1,412,218	21.00	\$1,345,862	21.00	\$1,402,107	21.00

Austin Water Utility – 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
PIO / Community Services	\$357,144	4.85	\$464,802	4.85	\$457,273	4.85	\$452,803	4.85	\$468,175	4.85
Purchasing / M/WBE	\$441,815	9.30	\$520,081	10.30	\$528,824	10.30	\$533,536	10.30	\$559,419	10.30
Vehicle / Equipment Maintenance	\$527,287	7.00	\$421,138	7.00	\$451,814	7.00	\$580,517	10.00	\$600,636	10.00
Total	\$8,446,834	115.85	\$9,767,490	115.85	\$9,873,899	115.85	\$9,828,798	118.60	\$10,186,776	118.60

Austin Water Utility – 2005-06

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
Debt Interest and Commission	\$217,848	0.00	\$113,176	0.00	\$143,695	0.00	\$60,597	0.00	\$60,597	0.00
Debt Transfers	\$107,735,577	0.00	\$116,417,976	0.00	\$115,961,342	0.00	\$118,368,292	0.00	\$118,368,292	0.00
Interfund Transfers	\$45,042,128	0.00	\$61,341,119	0.00	\$55,337,119	0.00	\$48,157,781	0.00	\$48,157,781	0.00
Other Requirements	\$12,095,078	0.00	\$14,198,708	0.00	\$12,273,483	0.00	\$17,946,644	0.00	\$15,450,052	0.00
Total	\$165,090,632	0.00	\$192,070,979	0.00	\$183,715,639	0.00	\$184,533,314	0.00	\$182,036,722	0.00

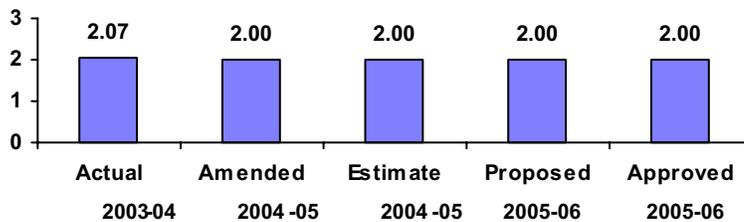
Austin Water Utility – 2005-06

Program: WASTEWATER TREATMENT

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

Program Result Measure:

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



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	2.07	2.00	2.00	2.00	2.00

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
Biosolids Plant Operations	\$3,516,550	41.00	\$3,811,214	41.00	\$3,822,774	41.00	\$4,309,155	39.00	\$4,385,657	39.00
Wastewater Plant Maintenance	\$4,349,078	70.24	\$4,595,782	70.24	\$4,716,224	70.24	\$4,599,052	69.84	\$4,780,718	69.84
Wastewater Plant Operations	\$7,850,139	42.95	\$8,163,878	42.95	\$7,739,863	42.95	\$8,405,663	43.95	\$8,518,735	43.95
Total	\$15,715,768	154.19	\$16,570,874	154.19	\$16,278,861	154.19	\$17,313,870	152.79	\$17,685,110	152.79

Austin Water Utility – 2005-06

Activity: Biosolids Plant Operations

Activity Code: 1BIO

Program Name: WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,516,550	\$3,811,214	\$3,822,774	\$4,309,155	\$4,385,657
Full-Time Equivalent	41.00	41.00	41.00	39.00	39.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per dry ton of biosolids treated and reused	Efficiency	158.84	157.42	160.00	165.00	165.00
Dry tons of biosolids processed	Output	29,552	25,000	30,000	30,000	30,000
Percent of digester effluent biosolids reused as compost or is land applied	Result	73.60	100.00	75.00	75.00	75.00

Services of the Activity:

Core Services: Treated wastewater biosolids; Process biosolids for reuse

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Wastewater Plant Maintenance

Activity Code: 1SPM

Program Name: WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$4,349,078	\$4,595,782	\$4,716,224	\$4,599,052	\$4,780,718
Full-Time Equivalents	70.24	70.24	70.24	69.84	69.84

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of work orders requested	Demand	2,789	3,600	2,200	2,500	2,500
Maintenance cost per million gallons of wastewater treated	Efficiency	90.76	127.00	92.00	93.00	135.77
Number of work orders completed	Output	4,681	4,510	4,510	4,481	4,481
Percentage of preventive maintenance to total maintenance for process related equipment	Result	77.53	75.00	75.00	75.00	75.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Wastewater Plant Operations

Activity Code: 1SPO

Program Name: WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$7,850,139	\$8,163,878	\$7,739,863	\$8,405,663	\$8,518,735
Full-Time Equivalents	42.95	42.95	42.95	43.95	43.95

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Projected million gallons of wastewater treated	Demand	34,213	34,213	33,885	35,210	35,210
Operating cost per million gallons of wastewater treated	Efficiency	241	239	245	250	243
Actual million gallons of wastewater treated	Output	31,766	34,213	33,885	35,210	35,210
The quality level of treated wastewater effluent that compares the actual level of Ammonia, in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	0.69	0.20	0.10	0.10	0.10
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	2.07	2.00	2.00	2.00	2.00

Services of the Activity:

Core Services: Treatment of Wastewater; Regulatory documentation

Semi Core Services: N/A

Service Enhancements: N/A

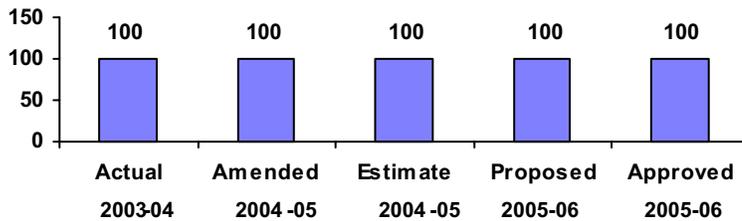
Austin Water Utility – 2005-06

Program: WASTEWATER TREATMENT SUPPORT

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

Program Result Measure:

Percentage compliance with regulatory reporting requirements



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage compliance with regulatory reporting requirements	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
Wastewater Environmental and Regulatory Support	\$288,054	3.50	\$325,710	3.50	\$305,014	3.50	\$321,158	3.50	\$331,307	3.50
Wastewater Treatment and Support Laboratory	\$731,434	11.20	\$837,643	11.20	\$717,328	11.20	\$810,947	11.00	\$838,258	11.00
Wastewater Treatment Engineering	\$786,639	9.04	\$905,859	9.54	\$825,253	9.54	\$824,829	9.54	\$865,150	9.54
Total	\$1,806,127	23.74	\$2,069,212	24.24	\$1,847,595	24.24	\$1,956,934	24.04	\$2,034,715	24.04

Austin Water Utility – 2005-06

Activity: Wastewater Environmental and Regulatory Support

Activity Code: 2ERW

Program Name: WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$288,054	\$325,710	\$305,014	\$321,158	\$331,307
Full-Time Equivalents	3.50	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
Number of State and Federal wastewater rules and regulations monitored	Demand	13	4	12	14	14
Labor cost of wastewater regulatory review	Efficiency	18,809.62	27,000.00	19,000.00	20,000.00	20,000.00
Number of State and Federal wastewater rules and regulations reviewed and commented on	Output	6	4	5	5	5
Percentage of wastewater compliance reports which ERS is responsible for completion on time	Result	100	100	100	100	100
Percentage of wastewater rules reviewed and commented on within regulatory timeframe	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Wastewater Treatment and Support Laboratory

Activity Code: 2LBS

Program Name: WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$731,434	\$837,643	\$717,328	\$810,947	\$838,258
Full-Time Equivalents	11.20	11.20	11.20	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 tests requested by wastewater customers	Demand	90,895	90,000	85,000	85,000	85,000
Activity cost per test	Efficiency	10.42	9.00	10.00	11.00	11.00
Number of wastewater test results produced	Output	85,439	90,000	85,000	85,000	85,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100.00	95.00	95.00	95.00	95.00
Percentage of total tests completed within requested timeframe	Result	93.80	90.00	90.00	90.00	90.00

Services of the Activity:

Core Services: Test Results

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Wastewater Treatment Engineering

Activity Code: 2ENS

Program Name: WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$786,639	\$905,859	\$825,253	\$824,829	\$865,150
Full-Time Equivalent	9.04	9.54	9.54	9.54	9.54

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of SCADA engineering services requested for wastewater treatment plants during the fiscal year	Demand	26	28	28	30	30
Labor cost per SCADA services provided to Wastewater Treatment	Efficiency	49,541	38,000	38,000	38,000	38,000
Number of work hours spent on SCADA engineering services for the wastewater treatment plants during the fiscal year	Output	1,380	1,100	1,100	1,100	1,100
Percent of projects that remain on schedule	Result	Public Works	95	95	95	95
Percent of projects within budget	Result	Public Works	95	95	95	95
Percentage compliance with regulatory reporting requirements	Result	100	100	100	100	100

Services of the Activity:

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

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

Service Enhancements: N/A

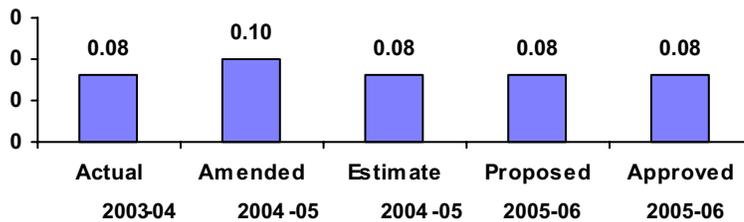
Austin Water Utility – 2005-06

Program: WATER TREATMENT

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	0.08	0.10	0.08	0.08	0.08

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 Plant Maintenance	\$3,848,919	60.56	\$4,205,058	60.56	\$4,210,118	60.56	\$4,216,789	60.96	\$4,379,243	60.96
Water Plant Operations	\$13,138,045	56.05	\$14,179,530	56.05	\$14,233,566	56.05	\$15,132,925	56.05	\$15,249,352	56.05
Total	\$16,986,965	116.61	\$18,384,588	116.61	\$18,443,684	116.61	\$19,349,714	117.01	\$19,628,595	117.01

Austin Water Utility – 2005-06

Activity: Water Plant Maintenance

Activity Code: 1WPM

Program Name: WATER TREATMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,848,919	\$4,205,058	\$4,210,118	\$4,216,789	\$4,379,243
Full-Time Equivalent	60.56	60.56	60.56	60.96	60.96

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Projected water pumpage in million gallons	Demand	49,734	49,733	50,875	53,064	53,064
Maintenance activity cost per million gallons of water pumped	Efficiency	51.56	76.00	52.60	54.00	82.46
Plant water pumping capacity available in million gallons	Output	260	260	260	285	285
Percentage of days that process related equipment does not meet the demand for water due to equipment down time	Result	0	0	0	0	0
Percentage of preventive maintenance to total maintenance for process related equipment	Result	82.68	90.00	85.00	85.00	85.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Plant Operations

Activity Code: 1WPO

Program Name: WATER TREATMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$13,138,045	\$14,179,530	\$14,233,566	\$15,132,925	\$15,249,352
Full-Time Equivalents	56.05	56.05	56.05	56.05	56.05

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Projected water pumpage in million gallons	Demand	49,734	49,733	50,875	53,064	53,064
Operating activity cost per million gallons of water pumped	Efficiency	265.72	280.00	263.00	270.00	282.74
Actual water pumpage in million gallons	Output	48,469	49,733	50,875	53,064	53,064
Peak day water usage as a percentage of water treatment system capacity	Result	73.38	97.00	93.00	88.00	88.00
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	Result	0.08	0.10	0.08	0.08	0.08

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

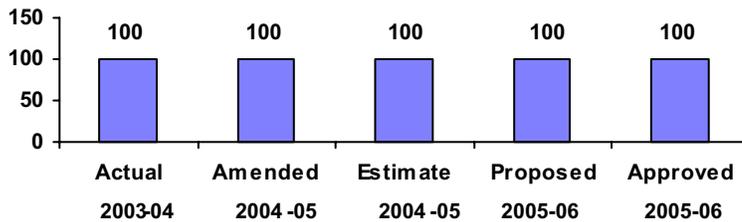
Austin Water Utility – 2005-06

Program: WATER TREATMENT SUPPORT

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

Program Result Measure:

Percentage compliance with water regulatory reporting requirements



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage compliance with water regulatory reporting requirements	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
Water Environmental and Regulatory Support	\$392,000	3.50	\$438,259	3.50	\$379,126	3.50	\$461,669	3.50	\$477,664	3.50
Water Treatment and Support Laboratory	\$779,154	7.70	\$794,567	7.70	\$805,901	7.70	\$874,297	8.50	\$903,111	8.50
Water Treatment Engineering	\$882,252	9.55	\$951,633	10.05	\$1,167,579	10.05	\$889,940	10.05	\$932,796	10.05
Total	\$2,053,406	20.75	\$2,184,459	21.25	\$2,352,606	21.25	\$2,225,906	22.05	\$2,313,571	22.05

Austin Water Utility – 2005-06

Activity: Water Environmental and Regulatory Support

Activity Code: 2WER

Program Name: WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$392,000	\$438,259	\$379,126	\$461,669	\$477,664
Full-Time Equivalent	3.50	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
Number of State and Federal drinking water rules & regulations monitored	Demand	9	4	10	11	11
Labor cost for water regulatory review	Efficiency	54,188	33,816	55,000	55,200	55,200
Number of State and Federal drinking water rules & regulations reviewed and commented on	Output	4	4	4	4	4
Percentage of drinking water rules reviewed and commented on within regulatory timeframe	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Treatment and Support Laboratory

Activity Code: 2LBW

Program Name: WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$779,154	\$794,567	\$805,901	\$874,297	\$903,111
Full-Time Equivalents	7.70	7.70	7.70	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
Number of tests requested by water customers	Demand	42,170	42,000	45,000	44,000	44,000
Activity cost per test	Efficiency	17.23	20.00	18.00	20.00	20.53
Number of water test results produced	Output	44,732	42,000	45,000	44,000	44,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100.00	97.00	95.00	95.00	95.00
Percentage of total tests completed within requested timeframe	Result	96.90	90.00	90.00	90.00	90.00

Services of the Activity:

Core Services: Sample collection; Test results

Semi Core Services: Complaint research and resolution

Service Enhancements: N/A

Austin Water Utility – 2005-06

Activity: Water Treatment Engineering

Activity Code: 2ENW

Program Name: WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$882,252	\$951,633	\$1,167,579	\$889,940	\$932,796
Full-Time Equivalents	9.55	10.05	10.05	10.05	10.05

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of SCADA engineering services requested for water treatment plants during the fiscal year	Demand	35	36	36	40	40
Labor cost per SCADA services provided to water treatment	Efficiency	13,852	11,279	11,279	11,279	11,279
Number of work hours spent on SCADA engineering services for the water treatment plants during the fiscal year	Output	410	300	300	300	300
Percent of projects that remain on schedule	Result	Public Works	95	95	95	95
Percent of projects that remain within budget	Result	Public Works	95	95	95	95
Percentage compliance with water regulatory reporting requirements	Result	100	100	100	100	100

Services of the Activity:

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

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

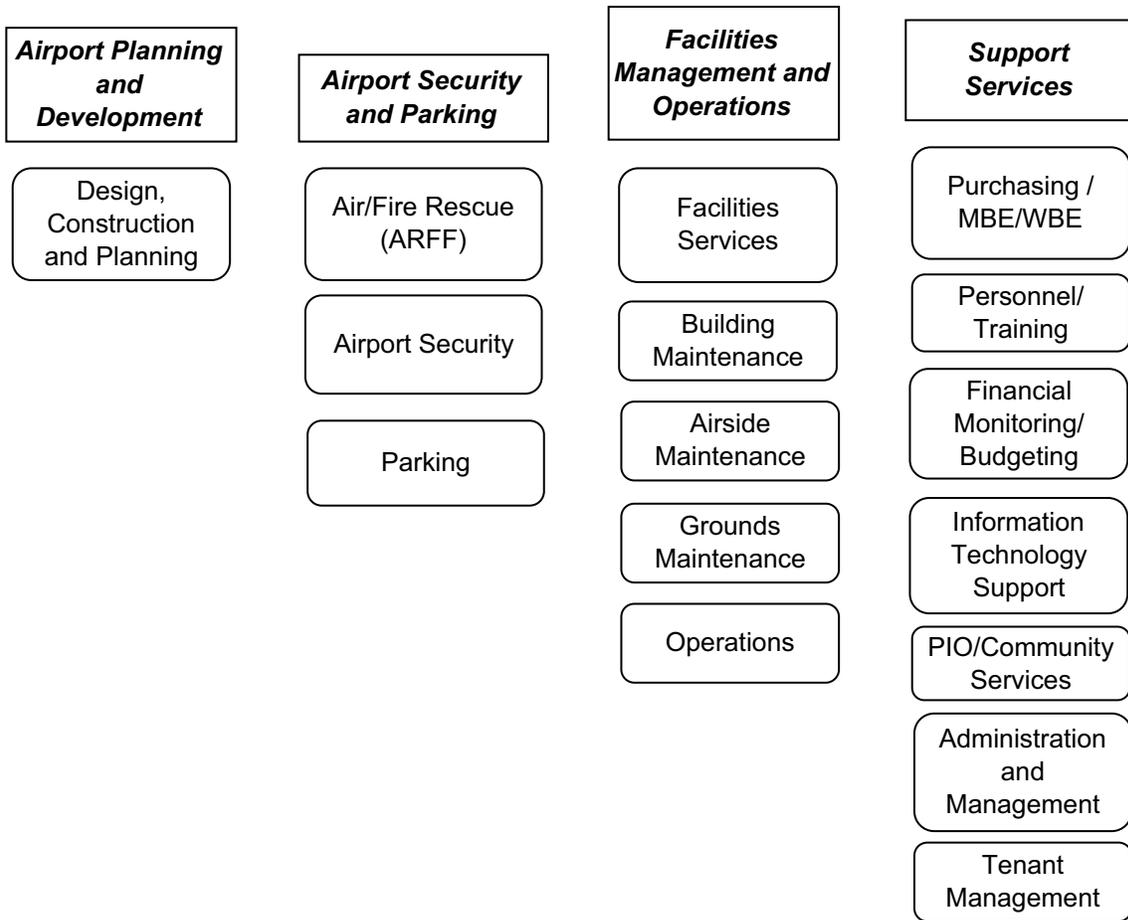
Service Enhancements: N/A



Aviation

Airport Fund
Airport Capital Fund
Mueller Airport Disposition Fund

Aviation – 2005-06



LEGEND= Program Activity

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
Revenue	\$66,049,320	\$64,815,977	\$65,499,477	\$68,614,079	\$68,614,079
Transfers In	\$7,384,492	\$7,326,653	\$7,326,653	\$7,066,367	\$7,066,367
Requirements	\$58,962,133	\$67,712,453	\$63,094,093	\$66,982,389	\$67,139,270
Contribution to Capital Fund	\$14,851,045	\$4,430,177	\$10,959,818	\$8,698,057	\$8,541,176
Full-time Equivalents (FTEs)	376.75	318.75	318.75	328.00	328.00

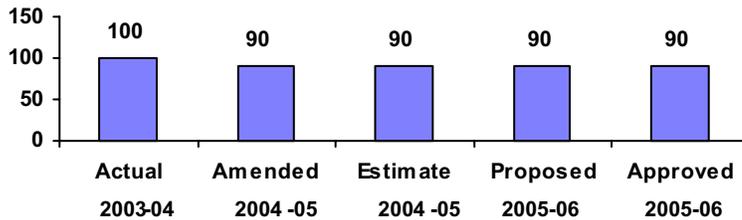
Aviation – 2005-06

Program: AIRPORT PLANNING AND DEVELOPMENT

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

Program Result Measure:

Percent of projects completed on or under budget



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of projects completed on or under budget	100%	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
Design, Construction and Planning	\$748,687	12.00	\$861,820	12.00	\$833,117	12.00	\$1,008,545	13.00	\$1,044,392	13.00
Total	\$748,687	12.00	\$861,820	12.00	\$833,117	12.00	\$1,008,545	13.00	\$1,044,392	13.00

Aviation – 2005-06

Activity: Design, Construction and Planning

Activity Code: 6PDC

Program Name: AIRPORT PLANNING AND DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$748,687	\$861,820	\$833,117	\$1,008,545	\$1,044,392
Full-Time Equivalents	12.00	12.00	12.00	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
Design and construction costs per annual CIP expenditures	Efficiency	\$0.07	\$0.02	\$0.02	\$0.04	\$0.05
Design, construction and planning cost per project	Efficiency	\$39,400.95	\$47,879.00	\$49,006.88	\$59,326.18	\$61,434.82
Number of projects managed	Output	19	18	17	17	17
Percent of projects completed on or under budget	Result	100%	90%	90%	90%	90%

Services of the Activity:

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

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

Service Enhancements: N/A

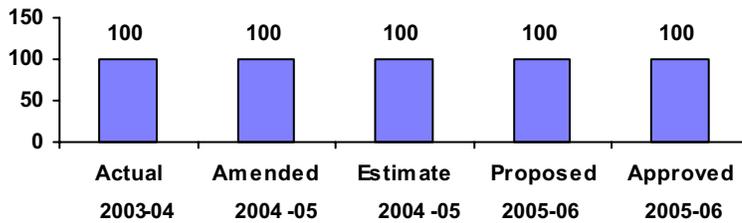
Aviation – 2005-06

Program: AIRPORT SECURITY AND PARKING

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less	100%	100%	100%	100%	100%

List of Activities (Includes all Funding Sources)

Activity Name	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/Fire Rescue (ARFF)	\$3,401,568	0.00	\$3,599,083	0.00	\$3,599,083	0.00	\$3,804,474	0.00	\$3,804,474	0.00
Parking	\$6,375,586	2.25	\$6,634,425	2.00	\$6,664,794	2.00	\$6,814,378	2.00	\$6,820,802	2.00
Security	\$6,415,608	109.70	\$7,298,478	57.00	\$7,288,053	57.00	\$7,315,407	56.00	\$7,430,081	56.00
Total	\$16,192,762	111.95	\$17,531,986	59.00	\$17,551,930	59.00	\$17,934,259	58.00	\$18,055,357	58.00

Aviation – 2005-06

Activity: Air/Fire Rescue (ARFF)
Activity Code: 5ARF
Program Name: AIRPORT SECURITY AND PARKING

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,401,568	\$3,599,083	\$3,599,083	\$3,804,474	\$3,804,474
Full-Time Equivalent	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
ARFF costs per passenger	Efficiency	\$0.48	\$0.51	\$0.49	\$0.50	\$0.50
Number of ARFF responses	Output	482	468	500	500	500
Total number of passengers	Output	7,095,867	7,089,029	7,327,000	7,618,000	7,618,000
Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less	Result	100%	100%	100%	100%	100%

Services of the Activity:

- Core Services:** Emergency assistance; Inspection of fuel farms and fuel trucks; Safety equipment; Compliance with the Texas State Commission on Fire Protection certification; Compliance with the FAA standards on safety, equipment and training; Medical first responder
- Semi Core Services:** Inspection of commercial sites
- Service Enhancements:** N/A

Aviation – 2005-06

Activity: Parking

Activity Code: 5PRK

Program Name: AIRPORT SECURITY AND PARKING

Activity Objective: The purpose of the Parking activity is to provide quality parking services to the traveling public and airport tenants, thus, maximizing airport parking revenue.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$6,375,586	\$6,634,425	\$6,664,794	\$6,814,378	\$6,820,802
Full-Time Equivalents	2.25	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
Annual percent change of parking operations expense	Efficiency	-2.77%	4.09%	4.57%	2.71%	2.34%
Number of parking tickets issued	Output	1,496,055	N/A	1,477,572	1,507,275	1,507,275
Net parking income/loss	Result	\$7,656,506	\$7,107,890	\$8,381,147	\$8,315,446	\$8,317,456

Services of the Activity:

Core Services: Provide customer service to the traveling public and tenants; contract administration; monitoring and compliance; monitor and maintain computerized revenue control for reporting parking revenue; monitor and inspect public parking facilities; plan and implement service enhancement products

Semi Core Services: Revenue control for ground transportation service

Service Enhancements: Coordinate marketing and advertisement efforts

Aviation – 2005-06

Activity: Security

Activity Code: 5SEC

Program Name: AIRPORT SECURITY AND PARKING

Activity Objective: The purpose of the Security activity is to provide a security program that meets or exceeds the requirements set out in 49 CFR 1542(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
Total Requirements	\$6,415,608	\$7,298,478	\$7,288,053	\$7,315,407	\$7,430,081
Full-Time Equivalent	109.70	57.00	57.00	56.00	56.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Airport security costs per passenger	Efficiency	\$0.80	\$1.03	\$0.89	\$0.86	\$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: Emergency Assistance; Traffic control; Coordinate ABIA security plan; Anti-terrorism/anti-hijacking security program; Enforce security in compliance with FAA standards; Medical first responder

Semi Core Services: N/A

Service Enhancements: N/A

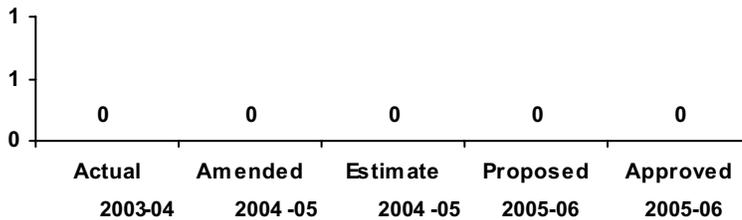
Aviation – 2005-06

Program: FACILITIES MANAGEMENT & OPERATIONS

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

Program Result Measure:

No incidents of noncompliance with part 139 during federal inspections



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
No incidents of noncompliance with part 139 during federal inspections	0	0	0	0	0

List of Activities (Includes all Funding Sources)

Activity Name	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
Airside Maintenance	\$1,546,799	25.45	\$2,433,436	25.30	\$2,398,480	25.30	\$2,440,885	25.30	\$2,487,594	25.30
Building Maintenance	\$6,536,670	39.70	\$7,805,272	40.70	\$7,801,337	42.70	\$8,458,835	47.70	\$8,572,762	47.70
Facility Services	\$4,113,495	88.70	\$4,750,887	82.70	\$4,595,163	80.70	\$4,892,322	83.03	\$5,146,160	83.03
Grounds Maintenance	\$882,884	18.95	\$1,116,426	19.10	\$1,078,778	19.10	\$1,162,560	19.77	\$1,198,082	19.77
Operations	\$1,008,424	18.25	\$1,074,776	18.20	\$1,011,207	18.20	\$1,073,938	17.20	\$1,114,323	17.20
Total	\$14,088,272	191.05	\$17,180,797	186.00	\$16,884,965	186.00	\$18,028,540	193.00	\$18,518,921	193.00

Aviation – 2005-06

Activity: *Airside Maintenance*

Activity Code: 4ARR

Program Name: FACILITIES MANAGEMENT & OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,546,799	\$2,433,436	\$2,398,480	\$2,440,885	\$2,487,594
Full-Time Equivalents	25.45	25.30	25.30	25.30	25.30

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Airside maintenance costs per acre maintained	Efficiency	\$909.88	\$1,431.43	\$1,410.87	\$1,435.81	\$1,463.29
Number of acres	Output	1,700	1,700	1,700	1,700	1,700
Number of work orders requested	Output	8,663	2,400	2,400	3,000	3,000
No incidents of noncompliance with part 139 during federal inspections	Result	0	0	0	0	0

Services of the Activity:

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

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

Service Enhancements: N/A

Aviation – 2005-06

Activity: *Building Maintenance*

Activity Code: 4BLD

Program Name: FACILITIES MANAGEMENT & OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$6,536,670	\$7,805,272	\$7,801,337	\$8,458,835	\$8,572,762
Full-Time Equivalents	39.70	40.70	42.70	47.70	47.70

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Building maintenance cost per square foot	Efficiency	\$2.83	\$3.39	\$3.38	\$3.64	\$3.69
Number of work orders requested	Output	5,282	5,500	5,600	5,600	5,600
Square feet of buildings maintained	Output	2,288,130	2,288,130	2,288,130	2,306,130	2,306,130
Incidents of noncompliance during federal inspections	Result	0	0	0	0	0

Services of the Activity:

Core Services: Maintain all airport terminal building systems which include plumbing, baggage conveyor, loading bridges, electrical, fire protection and suppression.

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

Service Enhancements: N/A

Aviation – 2005-06

Activity: Facility Services

Activity Code: 4FAS

Program Name: FACILITIES MANAGEMENT & OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$4,113,495	\$4,750,887	\$4,595,163	\$4,892,322	\$5,146,160
Full-Time Equivalents	88.70	82.70	80.70	83.03	83.03

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Facilities service cost per square foot	Efficiency	\$5.45	\$6.30	\$4.52	\$4.81	\$5.06
Total square feet of facilities maintained	Output	754,000	754,000	1,016,000	1,016,000	1,016,000
Mean score for cleanliness on the Department Service Standards Report	Result	88.97	N/A	88.72	84.00	84.00
Ranked for cleanliness in the top 10 among participating airports in the Survey America	Result	Top 10	Top 30	Top 10	N/A	N/A

Services of the Activity:

Core Services: Clean and maintain the terminal building.

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

Service Enhancements: N/A

Aviation – 2005-06

Activity: Grounds Maintenance

Activity Code: 4GRD

Program Name: FACILITIES MANAGEMENT & OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$882,884	\$1,116,426	\$1,078,778	\$1,162,560	\$1,198,082
Full-Time Equivalents	18.95	19.10	19.10	19.77	19.77

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Annual grounds maintenance costs per acre maintained	Efficiency	\$353.15	\$446.57	\$431.51	\$465.02	\$479.23
Number of acres	Output	2,500	2,500	2,500	2,500	2,500
Number of work orders requested	Output	8,369	2,400	2,400	3,000	3,000
Percent of productive work hours accounted for in work order system	Result	90.43%	80%	80%	80%	80%

Services of the Activity:

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

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

Service Enhancements: N/A

Aviation – 2005-06

Activity: Operations

Activity Code: 4OPR

Program Name: FACILITIES MANAGEMENT & OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,008,424	\$1,074,776	\$1,011,207	\$1,073,938	\$1,114,323
Full-Time Equivalents	18.25	18.20	18.20	17.20	17.20

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Operations costs per passenger	Efficiency	\$0.14	\$1.10	\$0.14	\$0.14	\$0.15
Total number of aircraft operations	Output	208,591	230,610	224,814	231,558	231,558
Total number of passengers	Output	7,095,867	7,089,029	7,327,000	7,618,000	7,618,000
Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections	Result	0	0	0	0	0

Services of the Activity:

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

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

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

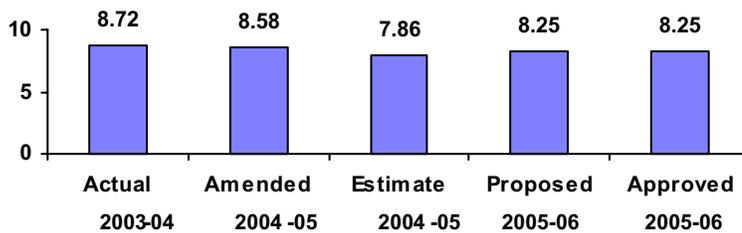
Aviation – 2005-06

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:

Airline cost per enplaned passenger



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Airline cost per enplaned passenger	\$8.72	\$8.58	\$7.86	\$8.25	\$8.25
Annual net revenue transfer to the Capital Fund	\$14,851,045	\$4,430,177	\$10,959,818	\$8,698,057	\$8,541,176
Cost per Transaction	\$40.61	\$45.91	\$43.38	\$34.25	\$36.03
Cost per Value of Department-Initiated Media Coverage	\$1.01	\$6.85	\$1.65	\$3.91	\$4.03
Employee Turnover Rate	11.68%	12.30%	12.30%	12.30%	12.30%
Information technology support costs per workstation	\$3,811.49	\$7,978.85	\$5,685.27	\$6,220.70	\$6,310.95
Non-Airline revenue per enplaned passenger	\$9.25	\$9.09	\$9.37	\$9.27	\$9.27
Number of contracts managed	110	115	115	115	115
Number of deplaned passengers	3,458,950	3,455,379	3,563,000	3,741,000	3,741,000
Number of enplaned passengers	3,636,917	3,633,650	3,764,000	3,877,000	3,877,000
Number of people responded to (Visitor's Center)	150,668	150,000	150,000	150,000	150,000
Number of transactions	7,377	6,900	7,000	7,200	7,200
Percent of information technology problems resolved at time of call	87.86%	92.00%	90.00%	90.00%	90.00%

Aviation – 2005-06

Percent of under \$5,000 competitive procurement awards to certified MBE vendors	11.13%	25%	8.57%	25%	25%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	5.05%	10%	13.71%	10%	10%
Total airline flights	53,724	55,198	53,954	55,488	55,488
Total cargo tonnage	126,036	124,281	128,557	129,842	131,141
Total department budget	\$81,197,670	\$89,469,283	\$91,380,564	\$97,746,813	\$97,746,813
Total number of workstations supported	487	480	525	525	525
Violations of street pricing policies	0	0	1	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	\$1,344,728	10.00	\$1,696,262	10.00	\$1,520,015	10.00	\$2,151,235	10.00	\$2,187,523	10.00
Financial Monitoring / Budgeting	\$869,852	11.00	\$1,605,312	11.00	\$965,794	11.00	\$1,030,713	10.00	\$1,059,100	10.00
Information Technology Support	\$2,805,678	14.25	\$3,829,849	14.25	\$3,705,898	14.25	\$4,087,626	15.25	\$4,135,006	15.25
Personnel / Training	\$411,968	5.00	\$492,332	5.00	\$534,307	5.00	\$601,697	7.00	\$619,337	7.00
PIO / Community Services	\$634,525	9.20	\$684,549	9.20	\$659,330	9.20	\$831,226	9.45	\$856,223	9.45
Purchasing / M/WBE	\$299,593	5.00	\$316,790	5.00	\$303,644	5.00	\$246,590	5.00	\$259,429	5.00
Tenant Management	\$499,760	7.30	\$552,266	7.30	\$560,294	7.30	\$558,603	7.30	\$579,530	7.30
Total	\$6,866,105	61.75	\$9,177,360	61.75	\$8,249,282	61.75	\$9,507,690	64.00	\$9,696,148	64.00

Aviation – 2005-06

Program: TRANSFERS & OTHER REQUIREMENTS

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

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

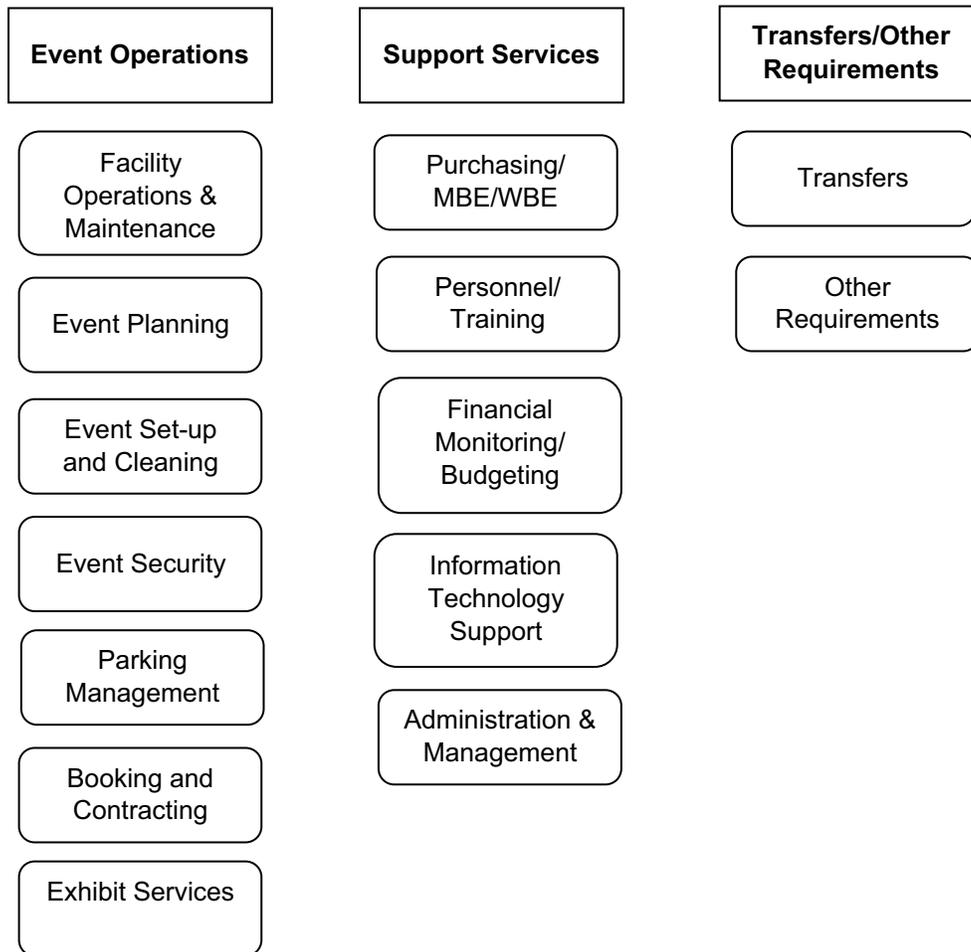
List of Activities (Includes all Funding Sources)

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	\$3,141,476	0.00	\$3,376,351	0.00	\$3,379,351	0.00	\$4,441,753	0.00	\$3,762,850	0.00
Transfers	\$34,722,149	0.00	\$25,686,817	0.00	\$28,785,112	0.00	\$26,388,579	0.00	\$26,231,698	0.00
Total	\$37,863,625	0.00	\$29,063,168	0.00	\$32,164,463	0.00	\$30,830,332	0.00	\$29,994,548	0.00

Convention Center

Convention Center Operating Fund
Convention Center Tax Fund
Convention Center Project Fund
Palmer Events Center Operating Fund
Palmer Events Center Revenue Fund
Palmer Events Center Garage Fund
Town Lake Park Venue Project Fund
Hotel/Motel Occupancy Tax Fund
Tourism and Promotion Fund

Austin Convention Center Department — 2005–06



Legend=

Program

Activity

Convention Center Department	2003-04	2004-05	2004-05	2005-06	2005-06
Combined Funds	Actual	Amended	Estimated	Proposed	Approved
Convention Center Funds					
Revenue	\$21,452,055	\$23,400,165	\$24,519,267	\$24,885,801	\$24,885,801
Requirements	\$19,827,391	\$24,302,676	\$22,866,128	\$26,377,655	\$26,494,958
Full-time Equivalents (FTEs)-Cnv. Cntr	157.25	161.25	161.25	162.25	162.25
Venue Project Fund					
Revenue	\$5,639,496	\$5,737,344	\$6,296,941	\$6,611,766	\$6,611,766
Requirements	\$9,308,098	\$9,373,260	\$9,347,068	\$7,451,317	\$7,451,317
Palmer Events Center (PEC) Combined Funds					
Revenue	\$6,439,844	\$6,294,918	\$6,892,072	\$6,815,825	\$6,815,825
Requirements	\$5,914,394	\$6,976,627	\$6,433,671	\$7,266,922	\$7,269,278
Full-time Equivalent (FTEs) -					
PEC Operating	56.50	34.50	34.50	34.50	34.50
Full-time Equivalent (FTEs) -					
PEC Garage	10.25	6.25	6.25	6.25	6.25

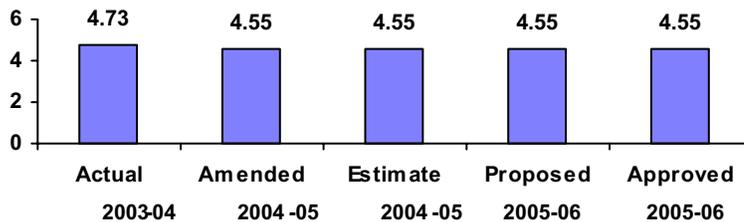
Convention Center – 2005-06

Program: EVENT OPERATIONS

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	4.73	4.55	4.55	4.55	4.55

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
Booking and Contracting	\$709,626	10.00	\$879,573	10.00	\$879,573	10.00	\$935,283	10.00	\$957,607	10.00
Event Planning	\$941,975	20.00	\$1,146,847	17.00	\$985,847	17.00	\$951,233	17.00	\$984,165	17.00
Event Security	\$1,623,471	50.00	\$2,015,403	38.00	\$1,730,403	38.00	\$2,261,624	38.00	\$2,314,252	38.00
Event Set-Up/Cleaning	\$2,008,797	54.00	\$2,018,981	51.00	\$1,870,981	51.00	\$2,252,044	50.00	\$2,438,294	50.00
Exhibit Services	\$939,355	13.50	\$1,856,878	11.50	\$1,806,878	11.50	\$2,036,686	12.50	\$2,062,779	12.50
Facility Operations & Maintenance	\$7,659,008	32.00	\$8,259,657	29.00	\$8,464,577	29.00	\$9,932,748	29.00	\$9,980,947	29.00
Parking Management	\$919,145	24.00	\$1,483,952	24.00	\$1,300,880	24.00	\$1,479,800	24.00	\$1,583,146	24.00
Total	\$14,801,377	203.50	\$17,661,291	180.50	\$17,039,139	180.50	\$19,849,418	180.50	\$20,321,190	180.50

Convention Center – 2005-06

Activity: *Booking and Contracting*

Activity Code: *2BKG*

Program Name: *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$709,626	\$879,573	\$879,573	\$935,283	\$957,607
Full-Time Equivalents	10.00	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
Booking and Contracting Costs per Contract	Efficiency	2761	2,932	2,932	3,118	3,192
Number of Contracts Executed	Output	257	300	300	300	300
Number of Double Bookings	Result	0	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Convention Center – 2005-06

Activity: Event Planning

Activity Code: 2PLN

Program Name: EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$941,975	\$1,146,847	\$985,847	\$951,233	\$984,165
Full-Time Equivalents	20.00	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
Facility revenue per dollar of event planning costs	Efficiency	6.45	5.85	6.77	6.75	6.52
Facility revenue	Output	6,076,729	6,704,087	6,677,889	6,419,957	6,419,957
Number of Event Pre-Plans Produced	Output	438	444	524	585	585
Event Planning Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.84	4.55	4.55	4.55	4.55

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Convention Center – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,623,471	\$2,015,403	\$1,730,403	\$2,261,624	\$2,314,252
Full-Time Equivalents	50.00	38.00	38.00	38.00	38.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Event Security Direct Labor Costs per 100 responses	Efficiency	206,986	252,411	214,532	240,263	240,263
Number of Customer Care Incidents-lost and found	Output	312	275	275	300	300
Number of Customer Care Incidents-medical responses	Output	68	60	60	70	70
Number of Security Incidents-Criminal acts	Output	59	75	75	85	85
Number of Security Incidents-Other incidents	Output	251	250	250	300	300
Number of Security Responses	Output	690	660	660	755	755
Security Services Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.66	4.55	4.55	4.55	4.55

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Convention Center – 2005-06

Activity: *Event Set-Up/Cleaning*

Activity Code: *2CUS*

Program Name: *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,008,797	\$2,018,981	\$1,870,981	\$2,252,044	\$2,438,294
Full-Time Equivalents	54.00	51.00	51.00	50.00	50.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Event Set-up and Cleaning Costs per Dollar of Revenue	Efficiency	0.33	0.30	0.28	0.35	0.38
Number of Event Pre-Plans Implemented	Output	300	484	400	425	425
Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5:Excellent)	Result	4.8	4.55	4.55	4.55	4.55

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Convention Center – 2005-06

Activity: Exhibit Services

Activity Code: 2UTL

Program Name: EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$939,355	\$1,856,878	\$1,806,878	\$2,036,686	\$2,062,779
Full-Time Equivalents	13.50	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
Exhibit Service Revenue per Dollar of Cost	Efficiency	1.3	0.67	0.70	0.50	0.50
Number of Service Order Items Provided	Output	15,251	18,288	18,288	16,000	16,000
Exhibit Services Revenue	Result	1,221,468	1,250,000	1,257,000	1,023,930	1,023,930

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Convention Center – 2005-06

Activity: Facility Operations & Maintenance

Activity Code: 2FAC

Program Name: EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$7,659,008	\$8,259,657	\$8,464,577	\$9,932,748	\$9,980,947
Full-Time Equivalent	32.00	29.00	29.00	29.00	29.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Operations and Maintenance costs per square foot	Efficiency	2.32	2.40	2.34	3.04	3.06
Facility square footage	Output	1,877,000	2,107,207	2,126,249	2,126,249	2,126,249
Number of workorders completed	Output	2,743	6980	2700	2900	2900
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.73	4.55	4.55	4.55	4.55

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Convention Center – 2005-06

Activity: *Parking Management*

Activity Code: *2PRK*

Program Name: *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$919,145	\$1,483,952	\$1,300,880	\$1,479,800	\$1,583,146
Full-Time Equivalents	24.00	24.00	24.00	24.00	24.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Parking Costs per Vehicle Served	Efficiency	4.20	3.69	3.65	4.77	5.11
Number of Security Incidents in Convention Center Parking Areas	Output	66	150	150	225	225
Number of vehicles served	Output	218,669	402,366	356,285	310,000	310,000
Security Incidents in Convention Center Parking Areas per 1,000 Vehicles	Result	0.30	0.37	0.42	0.73	0.73

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

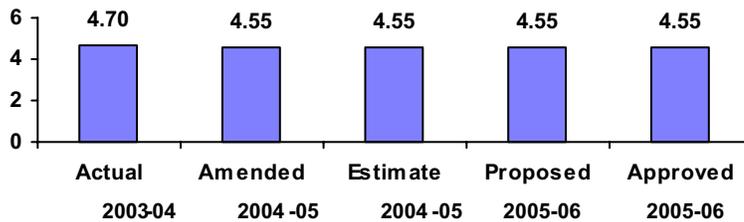
Convention Center – 2005-06

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:

Client Evaluation Ratings Summary



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Bed Tax Collections	25,353,850	25,779,444	28,300,000	29,715,000	29,715,000
Client Evaluation Ratings Summary	4.70	4.55	4.55	4.55	4.55
Convention Center Combined Funds Ending Balance	9,269,986	4,286,272	7,872,988	5,541,593	5,424,290
Employee Turnover Rate	10	8	8	8	8
Exhibition Hall Occupancy	75	76	76	76	76
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	27.20	25.00	33.54	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	12.87	10.00	6.71	10.00	10.00
Percentage of Clients indicating they would schedule another event at the Convention Center facilities	94	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
Administration and Management	\$868,234	4.00	\$1,681,463	4.00	\$1,481,463	4.00	\$1,745,902	4.00	\$1,762,778	4.00
Financial Monitoring / Budgeting	\$724,783	8.00	\$761,708	8.00	\$761,708	8.00	\$773,073	8.00	\$794,378	8.00

Convention Center – 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
Information Technology Support	\$570,688	3.50	\$800,026	3.50	\$700,026	3.50	\$879,560	3.50	\$888,379	3.50
Personnel / Training	\$221,431	3.00	\$223,109	3.00	\$223,109	3.00	\$258,150	4.00	\$266,314	4.00
Purchasing / M/WBE	\$125,550	2.00	\$167,801	3.00	\$167,801	3.00	\$170,952	3.00	\$175,697	3.00
Total	\$2,510,686	20.50	\$3,634,107	21.50	\$3,334,107	21.50	\$3,827,637	22.50	\$3,887,546	22.50

Convention Center – 2005-06

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	\$1,399,163	0.00	\$1,537,863	0.00	\$1,548,863	0.00	\$1,987,413	0.00	\$1,575,391	0.00
Transfers	\$16,710,223	0.00	\$18,319,164	0.00	\$17,224,620	0.00	\$15,991,995	0.00	\$15,991,995	0.00
Total	\$18,109,386	0.00	\$19,857,027	0.00	\$18,773,483	0.00	\$17,979,408	0.00	\$17,567,386	0.00

Economic Growth and Redevelopment Services

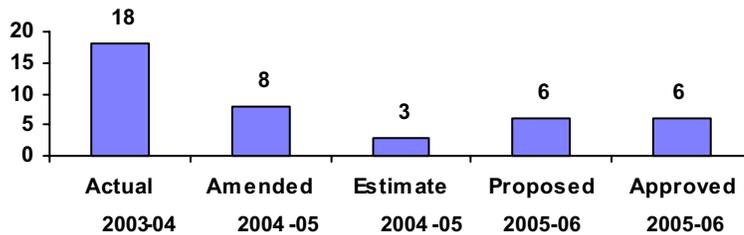
Economic Growth and Redevelopment Services – 2005-06

Program: CULTURAL ARTS

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

Program Result Measure:

Number of public pieces added to Art in Public Places collection



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of public pieces added to Art in Public Places collection	18	8	3	6	6

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
Contracting Services	\$134,948	3.00	\$205,383	3.00	\$172,385	3.00	\$181,777	3.00	\$186,043	3.00
Cultural Development Services	\$587,774	6.25	\$881,779	6.25	\$834,163	6.25	\$794,361	6.25	\$806,492	6.25
International Program	\$0	0.00	\$204,032	3.00	\$152,891	3.00	\$180,078	3.00	\$184,221	3.00
Total	\$722,722	9.25	\$1,291,194	12.25	\$1,159,439	12.25	\$1,156,216	12.25	\$1,176,756	12.25

Economic Growth and Redevelopment Services – 2005-06

Activity: Contracting Services

Activity Code: 2CON

Program Name: CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$134,948	\$205,383	\$172,385	\$181,777	\$186,043
Full-Time Equivalent	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
Number of public art contracts completed	Demand	N/A	13	34	20	20
Total amount of funding dedicated to cultural contracts	Efficiency	N/A	2.5M	2.7M	3.0M	3.0M
Number of cultural arts contracts created	Output	N/A	200	207	214	214
Number of public art contracts created	Output	N/A	25	35	10	10
Number of public pieces added to Art in Public Places collection	Result	18	8	3	6	6
Total audience members served through cultural contracts	Result	N/A	1.0M	2.8M	3.0M	3.0M

Services of the Activity:

Core Services: N/A

Semi Core Services: Cultural Arts contracts, public art contracts

Service Enhancements: N/A

Economic Growth and Redevelopment Services – 2005-06

Activity: Cultural Development Services

Activity Code: 2CDS

Program Name: CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$587,774	\$881,779	\$834,163	\$794,361	\$806,492
Full-Time Equivalents	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 person trained in workforce development	Efficiency	N/A	600	425	425	425
Number of hits on cultural arts website	Output	N/A	75,000	16,082	20,000	20,000
Number of public education events	Output	N/A	40	62	134	134
Number of public information pieces distributed	Output	N/A	25,000	55,000	57,700	57,700
Percentage of workforce development participants that report they learned something they can apply to their jobs	Result	N/A	60	60	60	60
Total audience served through public education events	Result	N/A	4,000	4,117	4,581	4,581

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Economic Growth and Redevelopment Services – 2005-06

Activity: International Program

Activity Code: 45SD

Program Name: CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$204,032	\$152,891	\$180,078	\$184,221
Full-Time Equivalents	0.00	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 member city	Efficiency	7,491	19,949	1,529	1,655	1,655
Number of international networking events	Output	N/A	400	400	400	400
Number of recognized Sister Cities	Output	10	10	10	11	11
Percentage of international networking events that lead to additional economic, educational or cultural activities	Result	N/A	95	95	95	95
Percentage of participants that report they would return to attend another event	Result	N/A	95	95	95	95
Total number of participants in International networking events	Result	N/A	5,000	5,000	5,000	5,000

Services of the Activity:

Core Services: N/A

Semi Core Services: Serve as the primary liaison between the City of Austin and the international community; serve as the primary liaison to the World Congress on Information Technology, 2006; assist the Mayor and Council in meeting its obligations to the International Sister Cities program; serve as the primary liaison between the City of Austin and the volunteer sister city committees both in Austin and in Austin Sister Cities.

Service Enhancements: N/A

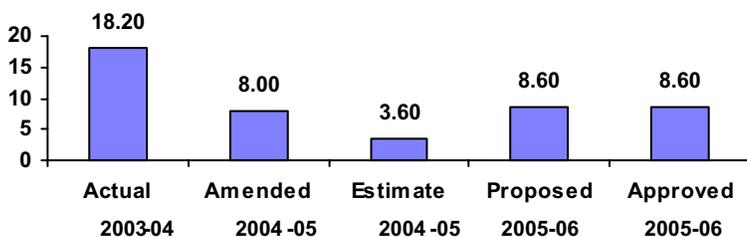
Economic Growth and Redevelopment Services – 2005-06

Program: ECONOMIC GROWTH

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

Program Result Measure:

Percent increase of residential units downtown



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent increase of residential units downtown	18.2	8	3.6	8.6	8.6

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 and Redevelopment	\$729,326	4.35	\$731,547	3.35	\$635,114	3.35	\$726,852	3.20	\$734,660	3.20
Downtown Initiatives	\$64,797	1.00	\$88,314	1.00	\$93,881	1.00	\$212,191	1.00	\$214,816	1.00
Project Delivery	\$1,298,711	4.90	\$1,682,183	8.90	\$1,918,299	8.90	\$1,704,034	8.05	\$1,722,514	8.05
Total	\$2,092,835	10.25	\$2,502,044	13.25	\$2,647,294	13.25	\$2,643,077	12.25	\$2,671,990	12.25

Economic Growth and Redevelopment Services – 2005-06

Activity: *Development and Redevelopment*

Activity Code: *2DRV*

Program Name: *ECONOMIC GROWTH*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$729,326	\$731,547	\$635,114	\$726,852	\$734,660
Full-Time Equivalents	4.35	3.35	3.35	3.20	3.20

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Redevelopment cost per agreement	Efficiency	74,888	88,704	44,389	64,141	64,141
Number of projects that have a positive economic impact	Output	2	5	3	4	4
Percent increase in property tax and/or property and sales tax from locations/expansions	Result	N/A	25	173	58	58

Services of the Activity:

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

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

Service Enhancements: N/A

Economic Growth and Redevelopment Services – 2005-06

Activity: *Downtown Initiatives*

Activity Code: 2DTN

Program Name: *ECONOMIC GROWTH*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$64,797	\$88,314	\$93,881	\$212,191	\$214,816
Full-Time Equivalent	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
Activity cost for Commission staffing	Efficiency	N/A	7,700	7,700	7,732	7,732
Average cost per specialty map developed	Efficiency	N/A	160	160	160	160
Number of Commission staffing hours	Output	N/A	230	232	232	232
Number of specific maps developed	Output	N/A	40	50	50	50
Percent increase in property tax valuation in downtown area	Result	N/A	3	36	5	5
Percent increase of residential units downtown	Result	18.2	8	3.6	8.6	8.6
Percent increase of retail square footage available downtown	Result	10.4	16	15.9	1	1

Services of the Activity:

Core Services: N/A

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

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

Economic Growth and Redevelopment Services – 2005-06

Activity: Project Delivery

Activity Code: 2PJD

Program Name: ECONOMIC GROWTH

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,298,711	\$1,682,183	\$1,918,299	\$1,704,034	\$1,722,514
Full-Time Equivalents	4.90	8.90	8.90	8.05	8.05

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per number of projects managed	Efficiency	159,674	173,910	67,401	64,044	64,044
Number of projects managed	Output	8	9	25	25	25
Number of special projects completed	Output	N/A	3	7	5	5
Percent of City of Austin approved/accepted milestones achieved by project developers	Result	100	95	95	95	95

Services of the Activity:

Core Services: N/A

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

Service Enhancements: Assist with meeting special project needs; Coordinate RMMA web page

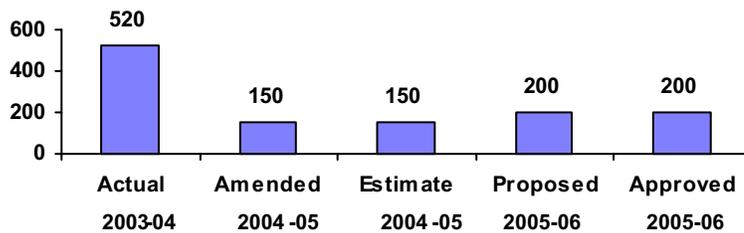
Economic Growth and Redevelopment Services – 2005-06

Program: SMALL BUSINESS DEVELOPMENT

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

Program Result Measure:

Number of participants attending networking events



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of participants attending networking events	520	150	150	200	200
Percentage of participants who report they learned something that will help them start a business	94	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
Business Outreach & Referral Services	\$15,799	0.25	\$233,446	2.00	\$115,353	2.00	\$175,918	2.50	\$180,787	2.50
Program Administration and Evaluation	\$374,078	4.00	\$340,513	3.25	\$428,700	3.25	\$261,294	3.50	\$268,600	3.50
Small Business Assistance Center	\$193,048	2.25	\$336,912	2.00	\$325,685	2.00	\$397,735	2.50	\$401,089	2.50
Small Business Assistance Services	\$478,295	0.50	\$574,684	0.75	\$615,815	0.75	\$561,139	0.50	\$561,917	0.50
Total	\$1,061,220	7.00	\$1,485,555	8.00	\$1,485,553	8.00	\$1,396,086	9.00	\$1,412,393	9.00

Economic Growth and Redevelopment Services – 2005-06

Activity: *Business Outreach & Referral Services*

Activity Code: *7BOT*

Program Name: *SMALL BUSINESS DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$15,799	\$233,446	\$115,353	\$175,918	\$180,787
Full-Time Equivalents	0.25	2.00	2.00	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 per customer referral	Efficiency	N/A	8.2	11.81	12	12
Cost per Publication	Efficiency	139.59	180	182	197	197
Number of participants attending networking events	Output	520	150	150	200	200
Number of referrals made for technical assistance	Output	N/A	3,000	2,400	3,000	3,000
Number of referrals made to Development Assistance Center	Output	N/A	200	100	200	200
Number of business expansions	Result	N/A	10	10	10	10
Percent increase in business development website views per year	Result	N/A	Baseline	1	5	5
Percent increase in business startups and expansions	Result	N/A	Baseline	Baseline	10	10
Percentage of customers satisfied with access to the City's Development Process	Result	N/A	65	65	65	65
Percentage of customers satisfied with business development resources and services	Result	N/A	65	65	65	65
Percentage of participants who report they learned something that will assist their business in becoming more competitive	Result	N/A	90	90	90	90

Services of the Activity:

Core Services: N/A

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

Economic Growth and Redevelopment Services – 2005-06

Activity: Program Administration and Evaluation

Activity Code: 7PAE

Program Name: SMALL BUSINESS DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$374,078	\$340,513	\$428,700	\$261,294	\$268,600
Full-Time Equivalents	4.00	3.25	3.25	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
Program cost per non-duplicated firm served	Efficiency	315	377	729	668	668
Number of contracts managed	Output	9	4	4	4	4
Number of small business development programs developed	Output	13	5	6	6	6
Number of small business development programs implemented	Output	13	5	6	6	6
Percent of management information requests meeting pre-determined requirements	Result	100	100	100	100	100

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Economic Growth and Redevelopment Services – 2005-06

Activity: *Small Business Assistance Center*

Activity Code: *TSBC*

Program Name: *SMALL BUSINESS DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$193,048	\$336,912	\$325,685	\$397,735	\$401,089
Full-Time Equivalent	2.25	2.00	2.00	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 per square foot	Efficiency	28.17	26.29	19.55	TBD	TBD
Number of new jobs created by SBAC tenant agencies	Output	29	8	8	TBD	TBD
Dollar value of contracts won by Business Solutions Center customers	Result	N/A	2,500,000	2,500,000	10,000,000	10,000,000
Number of bids submitted by Business Solutions Center participants	Result	N/A	300	300	1,200	1,200
Number of jobs created by Business Solutions Center customers	Result	N/A	25	25	100	100
Number of unduplicated Business Solutions Center customers	Result	N/A	150	150	200	200
Percentage of Business Solutions Center customers satisfied with the information they receive	Result	N/A	65	65	65	65
Percentage of customers satisfied with business development resources and services	Result	N/A	65	65	65	65
SBAC Occupancy Rate	Result	67	65	66	TBD	TBD

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Economic Growth and Redevelopment Services – 2005-06

Activity: *Small Business Assistance Services*

Activity Code: 7TED

Program Name: SMALL BUSINESS DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$478,295	\$574,684	\$615,815	\$561,139	\$561,917
Full-Time Equivalents	0.50	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
Activity cost per technical assistance hour provided	Efficiency	N/A	226	324	203	203
Activity cost per training hour provided	Efficiency	N/A	66	132	43	43
Number of training participants	Output	1,778	1,500	800	1,000	1,000
Number of unduplicated individuals receiving technical assistance	Output	N/A	100	200	200	200
Number of business start ups	Result	N/A	6	3	6	6
Number of jobs created as a result of technical assistance received	Result	N/A	6	6	6	6
Percentage increase in technical assistance hours	Result	N/A	Baseline	Baseline	10	10
Percentage of participants who report they learned something that will assist their business to become more competitive	Result	95	85	85	85	85
Percentage of participants who report they learned something that will help them expand their business	Result	95	85	85	85	85
Percentage of participants who report they learned something that will help them start a business	Result	94	85	85	85	85

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

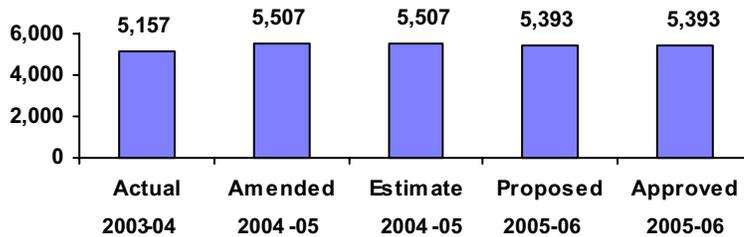
Economic Growth and Redevelopment Services – 2005-06

Program: SUPPORT SERVICES

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

Program Result Measure:

Total square feet of facilities



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	N/A	N/A	9.4	7	7
Total square feet of facilities	5157	5,507	5507	5393	5393

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	\$75,070	1.25	\$80,997	1.25	\$84,139	1.25	\$118,479	2.25	\$121,674	2.25
Facility Expenses	\$4,349	0.00	\$5,700	0.00	\$4,600	0.00	\$5,100	0.00	\$5,100	0.00
Financial Monitoring / Budgeting	\$78,683	1.25	\$89,951	1.25	\$92,300	1.25	\$88,519	1.25	\$91,019	1.25
Purchasing / M/WBE	\$3,236	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$161,338	2.50	\$176,648	2.50	\$181,039	2.50	\$212,098	3.50	\$217,793	3.50

Economic Growth and Redevelopment Services – 2005-06

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)

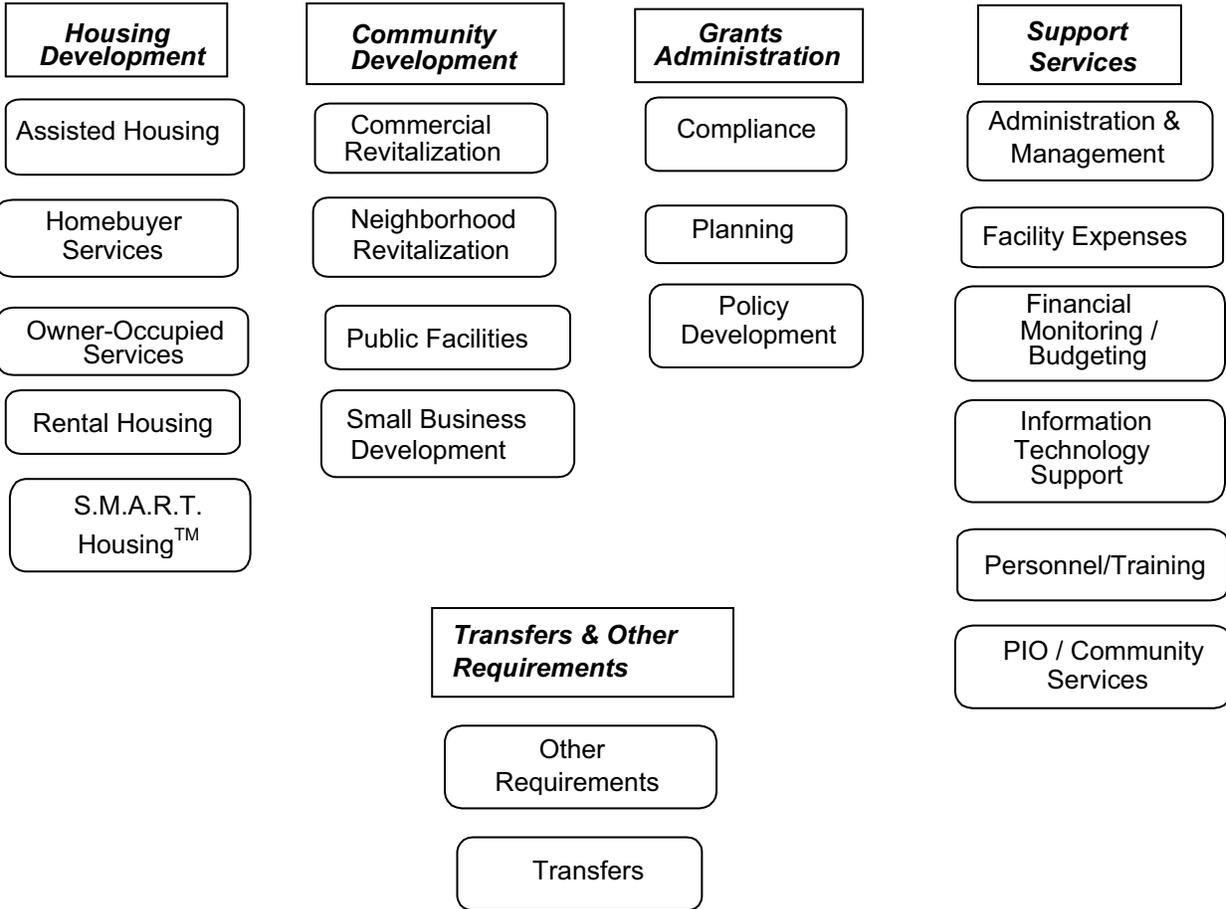
Activity Name	2003-04 Actual	2003-04 FTE	2004-05 Amended	2004-05 FTE	2004-05 Estimate	2004-05 FTE	2005-06 Proposed	2005-06 FTE	2005-06 Approved	2005-06 FTE
Other Requirements	\$541,222	0.00	\$743,130	0.00	\$710,000	0.00	\$562,000	0.00	\$562,000	0.00
Total	\$541,222	0.00	\$743,130	0.00	\$710,000	0.00	\$562,000	0.00	\$562,000	0.00



Neighborhood Housing & Community Development

Neighborhood Housing & Community Development Fund
Housing Trust Fund

Neighborhood Housing & Community Development — 2005–06



LEGEND= **Program** Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
Housing Fund					
Revenue	\$1,196,748	\$1,129,703	\$1,129,703	\$1,318,896	\$1,318,896
Requirements	\$1,641,449	\$1,129,703	\$1,594,039	\$1,394,071	\$1,394,071
Full-time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00

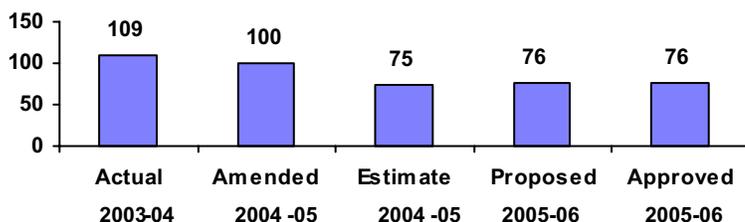
Neighborhood Housing & Community Development – 2005-06

Program: COMMUNITY DEVELOPMENT

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

Program Result Measure:

Number of jobs created/retained



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of jobs created/retained	109	100	75	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
Commercial Revitalization	\$1,489,321	1.73	\$1,736,434	1.73	\$1,607,019	1.73	\$2,036,404	2.08	\$2,036,404	2.08
Neighborhood Revitalization	\$1,418,553	2.96	\$1,474,728	3.67	\$1,263,328	3.67	\$1,291,542	3.83	\$1,291,542	3.83
Public Facilities	\$1,265,574	0.00	\$1,185,812	0.00	\$1,018,110	0.00	\$1,230,196	0.00	\$1,230,196	0.00
Small Business Development	\$708,235	0.70	\$2,570,762	0.70	\$960,762	0.70	\$3,658,383	0.93	\$3,658,383	0.93
Total	\$4,881,683	5.39	\$6,967,736	6.10	\$4,849,219	6.10	\$8,216,525	6.84	\$8,216,525	6.84

Neighborhood Housing & Community Development – 2005-06

Activity: Commercial Revitalization

Activity Code: 2CMR

Program Name: COMMUNITY DEVELOPMENT

Activity Objective: The purpose of the Commercial Revitalization Activity is to provide financial and technical assistance to eligible organizations in order to improve the economic viability of an area.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,489,321	\$1,736,434	\$1,607,019	\$2,036,404	\$2,036,404
Full-Time Equivalents	1.73	1.73	1.73	2.08	2.08

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per increase of square footage	Efficiency	193	165	40	40	40
Number of eligible households/persons served	Output	3,269	3,269	3,269	3,269	3,269
Percent increase in square footage	Result	0	0	0	50	50
Total increase in square footage of retail/office space	Result	57,000	10,000	14,000	7,000	7,000

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: *Neighborhood Revitalization*

Activity Code: 2NER

Program Name: COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,418,553	\$1,474,728	\$1,263,328	\$1,291,542	\$1,291,542
Full-Time Equivalent	2.96	3.67	3.67	3.83	3.83

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per childcare voucher	Efficiency	1,931	1,171	917	2,163	2,163
Cost per household served	Efficiency	644	244	251	233	233
Number of eligible households/persons served	Output	16,763	34,544	34,394	34,389	34,389
Number of households served	Output	16,408	3,500	34,394	4,000	4,000
Number of Housing Information and Referrals	Output	16,340	28,844	28,844	28,844	28,844
Number of neighborhood projects completed	Output	16	12	17	20	20
Percent of households receiving childcare vouchers	Result	100	1.7	1	1	1

Services of the Activity:

Core Services: Voluntary Compliance Agreement

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

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: Public Facilities

Activity Code: 2PUB

Program Name: COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,265,574	\$1,185,812	\$1,018,110	\$1,230,196	\$1,230,196
Full-Time Equivalents	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 project	Efficiency	3,035,000	0	150,000	0	0
Number of projects	Output	3	3	2	1	1
Number of projects completed	Output	2	3	2	0	0
Percentage of projects that are high priorities in Consolidated Plan	Result	50	100	100	0	0

Services of the Activity:

Core Services: N/A

Semi Core Services: Debt Service

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: *Small Business Development*

Activity Code: 2SBD

Program Name: COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$708,235	\$2,570,762	\$960,762	\$3,658,383	\$3,658,383
Full-Time Equivalent	0.70	0.70	0.70	0.93	0.93

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per job created/retained	Efficiency	1,273	5,708	5,750	8,600	8,600
Number of jobs created/retained	Output	109	100	75	76	76
Number of microbusinesses assisted	Output	142	200	160	190	190
Number of jobs created/retained for persons earning less than 80% median family income	Result	109	100	75	76	76
Percent of jobs created/retained for persons earning less than 80% median family income	Result	100	100	100	100	100

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

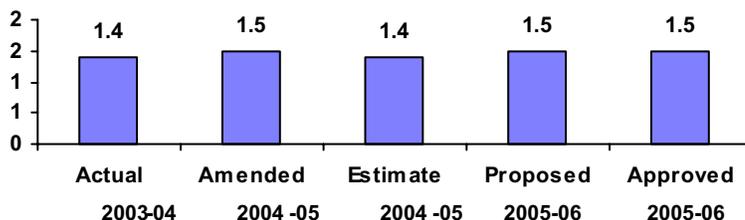
Neighborhood Housing & Community Development – 2005-06

Program: GRANTS ADMINISTRATION

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
No more than 1.5 times annual CDBG allocation will be available July 31	1.4	1.5	1.4	1.5	1.5

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
Compliance	\$519,347	6.13	\$722,052	6.57	\$722,052	6.57	\$707,021	6.44	\$707,021	6.44
Planning	\$63,404	2.40	\$64,835	2.40	\$64,835	2.40	\$84,615	2.35	\$84,615	2.35
Policy Development	\$11,323	1.80	\$22,391	1.00	\$22,391	1.00	\$11,738	0.85	\$11,738	0.85
Total	\$594,074	10.33	\$809,278	9.97	\$809,278	9.97	\$803,374	9.64	\$803,374	9.64

Neighborhood Housing & Community Development – 2005-06

Activity: Compliance

Activity Code: 2CMP

Program Name: GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$519,347	\$722,052	\$722,052	\$707,021	\$707,021
Full-Time Equivalents	6.13	6.57	6.57	6.44	6.44

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Anticipated number of compliance reviews	Demand	2,326	346	3,510	3,840	3,840
Cost per compliance review	Efficiency	77	239	205	184	184
Cost per project reviewed	Efficiency	70	239	205	184	184
Number of compliance reviews completed	Output	2,384	3,025	3,510	3,840	3,840
Number of projects reviewed	Output	2,384	3,025	3,510	3,840	3,840
No more than 1.5 times annual CDBG allocation will be available July 31	Result	1.4	1.5	1.4	1.5	1.5
Percent of projects reviewed that are in compliance	Result	94	100	100	100	100
Percent of recommendations from reviews that management agrees to implement	Result	0	100	100	100	100
Repayment of federal dollars due to findings related to completeness	Result	0	0	0	0	0

Services of the Activity:

Core Services: Monitor Contract Performance; Technical Assistance

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: Planning

Activity Code: 2PLN

Program Name: GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$63,404	\$64,835	\$64,835	\$84,615	\$84,615
Full-Time Equivalents	2.40	2.40	2.40	2.35	2.35

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Anticipated number of documents/projects released	Demand	3	2	2	2	2
Cost per document released	Efficiency	4,803	10,000	10,000	10,000	10,000
Number of documents released/projects completed	Output	2	2	2	2	2
Increased public participation in document development	Result	0	10	10	10	10
Percent of documents completed by established deadlines	Result	100	100	100	100	100

Services of the Activity:

Core Services: Data Collection and Analysis; Needs Assessment

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: Policy Development

Activity Code: 2PDE

Program Name: GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$11,323	\$22,391	\$22,391	\$11,738	\$11,738
Full-Time Equivalents	1.80	1.00	1.00	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 project/partnership	Efficiency	Not Provided	Not Provided	Not Provided	Not Provided	Not Provided
Number of projects/partnerships	Output	Not Provided	Not Provided	Not Provided	Not Provided	Not Provided
Increased number of low/moderate income families assisted	Result	Not Provided	Not Provided	Not Provided	Not Provided	Not Provided
Percent of projects/partnerships completed	Result	Not Provided	Not Provided	Not Provided	Not Provided	Not Provided

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Research and Development; Technical Assistance

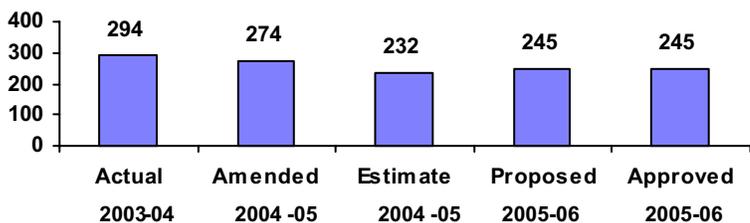
Neighborhood Housing & Community Development – 2005-06

Program: HOUSING DEVELOPMENT

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

Program Result Measure:

Number of homebuyers assisted



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of homebuyers assisted	294	274	232	245	245

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
Assisted Housing	\$561,939	0.00	\$665,000	0.25	\$667,361	0.25	\$665,000	0.25	\$665,000	0.25
Homebuyer Services	\$2,427,102	8.77	\$4,144,611	9.46	\$2,881,688	9.46	\$4,156,620	7.61	\$4,156,620	7.61
Owner Occupied Services	\$3,845,066	11.35	\$4,462,654	10.78	\$2,468,084	10.78	\$5,511,558	12.48	\$5,511,558	12.48
Rental Housing	\$2,472,904	2.80	\$2,489,777	2.11	\$2,524,842	2.11	\$5,049,381	2.00	\$5,049,381	2.00
S.M.A.R.T. Housing	\$175,883	4.00	\$467,913	5.00	\$467,913	5.00	\$304,145	4.00	\$316,307	4.00
Total	\$9,482,894	26.92	\$12,229,955	27.60	\$9,009,888	27.60	\$15,686,704	26.34	\$15,698,866	26.34

Neighborhood Housing & Community Development – 2005-06

Activity: Assisted Housing
Activity Code: 2ASH
Program Name: HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$561,939	\$665,000	\$667,361	\$665,000	\$665,000
Full-Time Equivalents	0.00	0.25	0.25	0.25	0.25

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per renter assisted	Efficiency	871	8,110	8,208	9,194	9,194
Number of eligible households/persons served	Output	580	82	82	82	82
Number of renters assisted	Output	115	82	82	82	82
Percent of renters assisted who earn less than 80% median family income	Result	100	100	100	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: Rental Assistance; Information and Referral

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: Homebuyer Services

Activity Code: 2FTH

Program Name: HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,427,102	\$4,144,611	\$2,881,688	\$4,156,620	\$4,156,620
Full-Time Equivalents	8.77	9.46	9.46	7.61	7.61

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per household assisted	Efficiency	20,507	6,829	22,860	22,401	22,401
Number of eligible households/persons served	Output	294	274	232	245	245
Number of homebuyers assisted	Output	294	274	232	245	245
Number of units purchased with Bonds/Mortgage Credit Certificates	Output	82	120	140	40	40
Number of units purchased with Mortgage Credit Certificates	Output	82	120	140	40	40
Percent of homebuyers assisted who earn less than 80% median family income	Result	82	100	100	100	100

Services of the Activity:

Core Services: Inspections; Relocation Assistance; Abatement

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

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

Activity: *Owner Occupied Services*

Activity Code: 2WNS

Program Name: HOUSING DEVELOPMENT

Activity Objective: The purpose of the Owner-Occupied Services Activity is to provide construction and financial services for eligible homeowners so that they can continue to live in their homes. This Activity provides funding to control lead based paint hazards in eligible housing units constructed before 1978. The purpose is also to provide assessment, maintenance, renovation, and construction techniques that identify and correct housing-related illness and injury risk factors for 36 low income households (12 homes per year).

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,870,580	\$4,487,654	\$2,855,195	\$5,511,558	\$5,511,558
Full-Time Equivalents	11.35	10.78	10.78	12.48	12.48

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Anticipated number of applications received	Demand	967	940	956	920	920
Cost per household assisted - LHC	Efficiency	11,206	5,567	11,000	5,200	5,200
Cost per unit retained	Efficiency	15,491	4,747	4,691	2,269	2,269
Number of community outreach activities - LHC	Output	46	11	21	24	24
Number of eligible households/persons served - LHC	Output	51	37	56	66	66
Number of inspections - LHC	Output	80	141	67	76	76
Number of skills training activities conducted - LHC	Output	11	2	2	2	2
Number of units retained	Output	980	940	956	920	920
Percent of homeowners assisted who earn less than 80% median family income	Result	100	100	100	100	100
Percent of households assisted with children under six years of age - LHC	Result	100	100	90	100	100

Services of the Activity:

Core Services: Inspections; Relocation Assistance; Abatement; Environmental Reviews; Risk Assessment

Semi Core Services: Renovation; Loans; Demolition; Information and Referral; Community Outreach; Education; Training

Neighborhood Housing & Community Development – 2005-06

Activity: Rental Housing

Activity Code: 2REH

Program Name: HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,472,904	\$2,489,777	\$2,524,842	\$5,049,381	\$5,049,381
Full-Time Equivalent	2.80	2.11	2.11	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 renter assisted	Efficiency	5,255	6,750	8,798	6,362	6,362
Number of eligible households/persons served	Output	476	283	283	1,753	1,753
Number of renters assisted	Output	221	283	283	1,753	1,753
Number of units purchased with Bonds	Output	256	0	0	0	0
Percent of renters assisted who earn less than 80% median family income	Result	100	100	100	100	100

Services of the Activity:

Core Services: Inspections; Relocation Assistance; Abatement

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

Service Enhancements: N/A

Neighborhood Housing & Community Development – 2005-06

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

Activity Code: 2SMT

Program Name: HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$175,883	\$467,913	\$467,913	\$304,145	\$316,307
Full-Time Equivalent	4.00	5.00	5.00	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
Average waiver per unit completed	Efficiency	1,336	1,000	1,100	1,100	1,100
Total amount of waivers	Efficiency	1,665,261	1,000,000	2,000,000	2,000,000	2,000,000
Total S.M.A.R.T. Housing units certified	Output	4,900	3,000	13,000	3,000	3,000
Total S.M.A.R.T. Housing units completed	Output	1,612	1,500	1,500	1,500	1,500
Number of S.M.A.R.T. Housing single family units completed per total housing units completed	Result	599	600	650	750	750
Total Number of Reasonably Priced S.M.A.R.T. Housing units Occupied	Result	1,338	1,000	1,500	1,500	1,500

Services of the Activity:

Core Services: Expedited Site Plan Review; Inspections

Semi Core Services: N/A

Service Enhancements: N/A

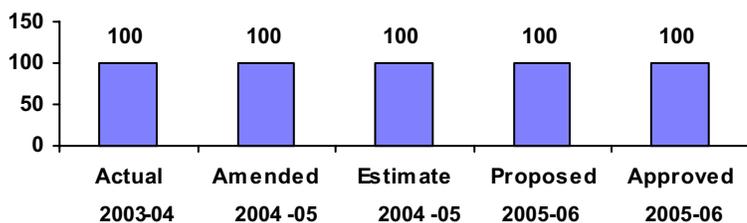
Neighborhood Housing & Community Development – 2005-06

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 bills are paid within 30 days of invoice date



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	3.00	3.16	3.16	3.00	3.00
Percent of bills are paid within 30 days of invoice date	100	100	100	100	100
Total square feet of facilities	24,041	26,546	26,546	26,546	26,546

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	\$1,202,913	16.40	\$1,360,842	15.18	\$1,360,842	15.18	\$1,587,136	17.15	\$1,578,781	17.15
Facility Expenses	\$1,061,586	0.00	\$109,024	0.00	\$562,789	0.00	\$463,045	0.00	\$463,045	0.00
Financial Monitoring / Budgeting	\$43,678	5.68	\$136,833	6.76	\$136,833	6.76	\$68,234	5.68	\$68,234	5.68
Information Technology Support	\$30,131	0.00	\$20,114	0.00	\$20,114	0.00	\$12,698	0.00	\$12,698	0.00
Personnel / Training	\$25,233	0.88	\$32,448	0.99	\$32,448	0.99	\$58,693	0.95	\$58,693	0.95
PIO / Community Services	\$18,848	1.40	\$32,041	1.40	\$32,041	1.40	\$62,156	1.40	\$62,156	1.40
Total	\$2,382,389	24.36	\$1,691,302	24.33	\$2,145,067	24.33	\$2,251,962	25.18	\$2,243,607	25.18

Neighborhood Housing & Community Development – 2005-06

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

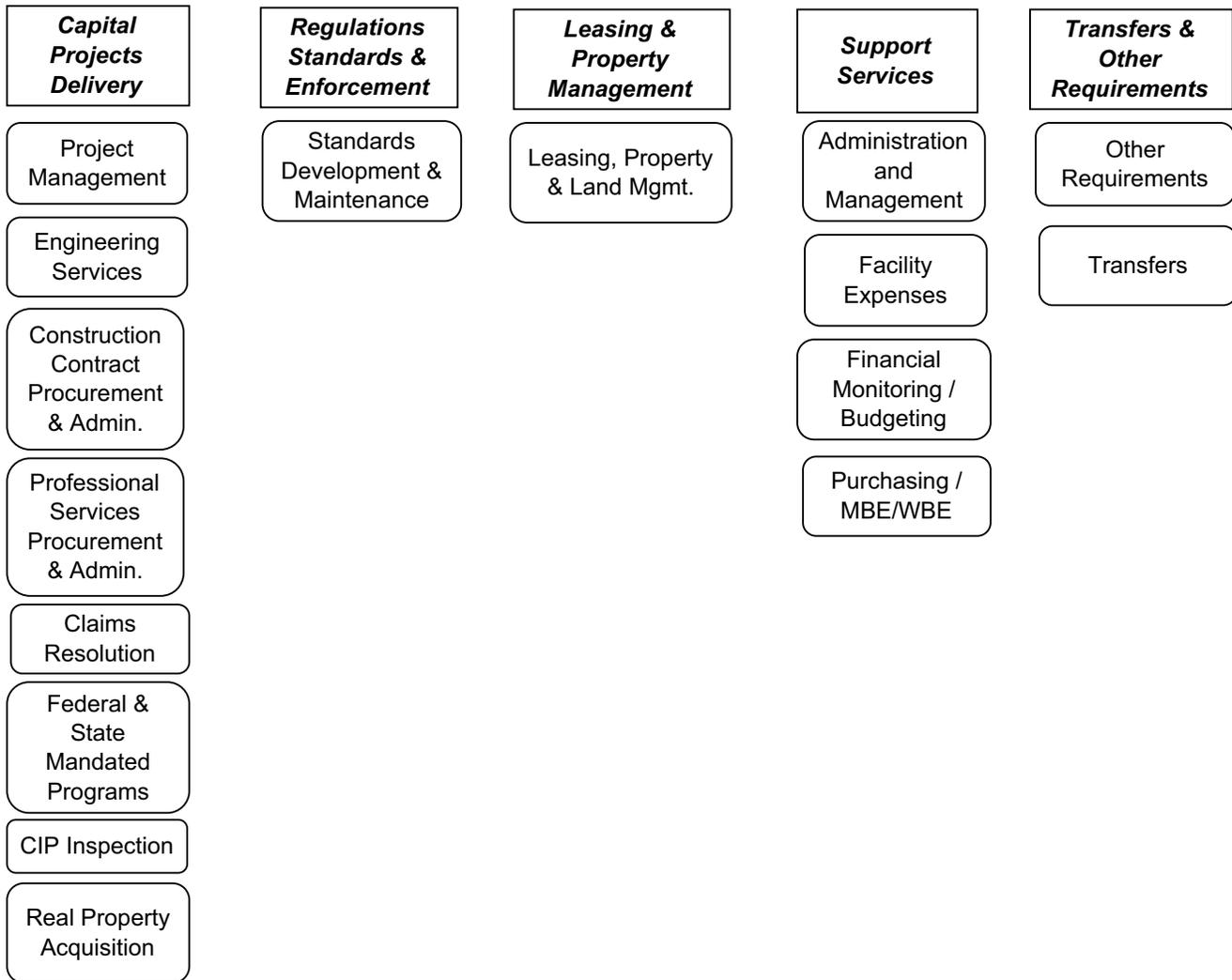
List of Activities (Includes all Funding Sources)

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	\$1,825	0.00	\$1,527	0.00	\$1,527	0.00	\$13,689	0.00	\$9,882	0.00
Transfers	\$148,425	0.00	\$153,425	0.00	\$163,996	0.00	\$168,995	0.00	\$168,995	0.00
Total	\$150,250	0.00	\$154,952	0.00	\$165,523	0.00	\$182,684	0.00	\$178,877	0.00

Public Works

Public Works Capital Projects Management Fund
Transportation Fund
Child Safety Fund

Public Works Capital Projects Management Fund — 2005-06



LEGEND = **Programs** Activities

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimate	Proposed	Approved
Capital Projects Management Fund Revenue	\$17,884,042	\$13,919,125	\$14,365,200	\$16,312,000	\$16,312,000
Transfers In Requirements	\$1,955,530	\$1,313,442	\$1,313,442	\$1,313,442	\$1,313,442
	\$18,134,246	\$19,509,742	\$19,113,196	\$20,249,718	\$20,249,718
Full-time Equivalents (FTEs)	234.00	187.00	187.00	191.00	191.00

Public Works Child Safety Fund — 2005-06

Child Safety

School Crossing
Guards

School
Infrastructure

Safety
Education

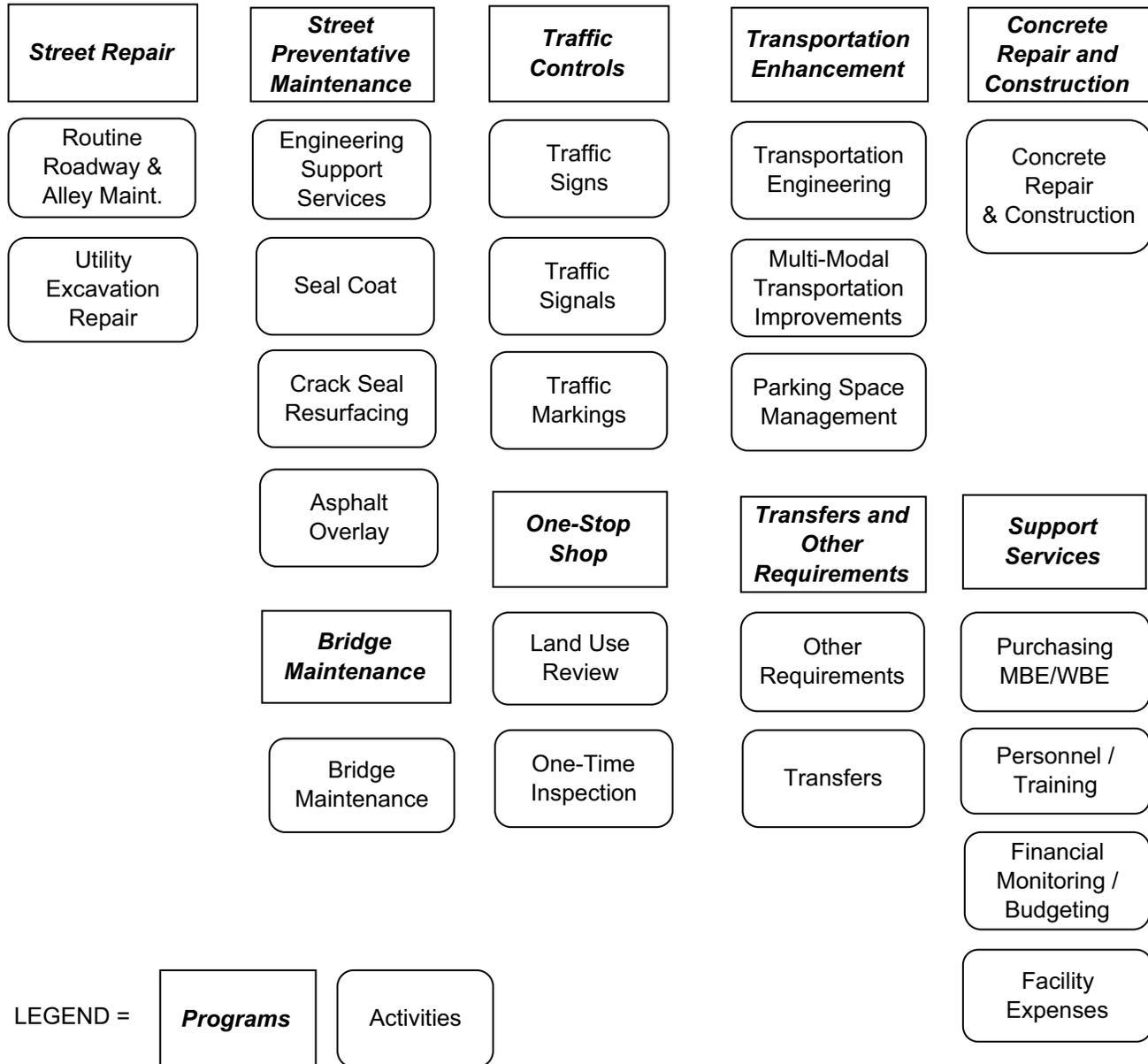
LEGEND =

Program

Activity

	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
Child Safety Fund					
Revenue	\$1,373,782	\$1,425,100	\$1,411,530	\$1,420,100	\$1,420,100
Requirements	\$1,484,587	\$1,577,258	\$1,551,977	\$1,604,309	\$1,604,309
Full-time Equivalent (FTEs)	3.00	5.00	5.00	5.00	5.00

Public Works Transportation Fund — 2005-06



	2003-04	2004-05	2004-05	2005-06	2005-06
	Actual	Amended	Estimated	Proposed	Approved
Transportation Fund					
Revenue	\$22,577,050	\$25,135,000	\$25,786,000	\$26,815,000	\$26,815,000
Transfers In	\$0	\$3,672,371	\$3,672,371	\$3,672,371	\$3,672,371
Expenditures	\$20,922,547	\$30,663,939	\$29,473,387	\$32,366,149	\$32,378,649
Full-Time Equivalents (FTEs)					
Public Works Department	209.50	342.00	342.00	341.00	341.00
Transportation, Planning & Sustainability Department	16.00	0.00	0.00	0.00	0.00

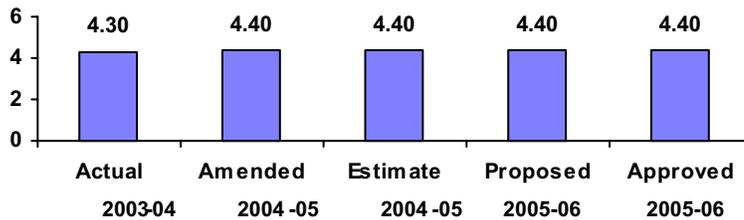
Public Works – 2005-06

Program: BRIDGE MAINTENANCE

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

Program Result Measure:

Percent of bridges maintained or repaired



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of bridges maintained or repaired	4.3%	4.4%	4.4%	4.4%	4.4%

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
Bridge Maintenance	\$555,793	0.00	\$725,000	0.00	\$232,146	0.00	\$725,000	0.00	\$725,000	0.00
Total	\$555,793	0.00	\$725,000	0.00	\$232,146	0.00	\$725,000	0.00	\$725,000	0.00

Public Works – 2005-06

Activity: Bridge Maintenance

Activity Code: 3BRM

Program Name: BRIDGE MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$555,793	\$725,000	\$232,146	\$725,000	\$725,000
Full-Time Equivalents	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 bridge maintained or repaired	Efficiency	\$42,753	\$48,333	\$15,476	\$48,333	\$48,333
Number of bridges maintained or repaired	Output	13	15	15	15	15
Percent of bridges maintained or repaired	Result	4.3%	4.4%	4.4%	4.4%	4.4%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

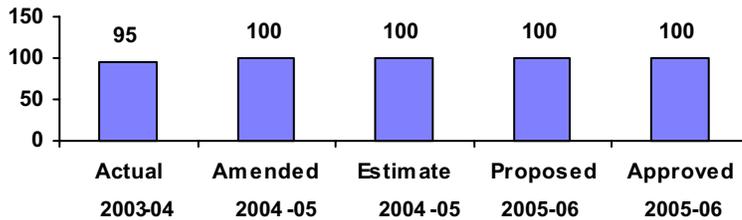
Public Works – 2005-06

Program: CAPITAL PROJECTS DELIVERY

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

Program Result Measure:

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



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of projects managed by Public Works that are completed within budget (appropriate funding)	95%	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
CIP Inspections	\$2,469,145	37.80	\$2,855,295	39.00	\$3,123,191	39.00	\$3,470,269	40.50	\$3,569,559	40.50
Claims Resolution	\$0	0.00	\$0	0.00	\$0	0.00	\$228,875	2.20	\$234,212	2.20
Construction Contract Procurement and Administration	\$515,854	10.50	\$650,546	10.25	\$682,665	10.25	\$717,591	10.75	\$742,076	10.75
Engineering Services	\$2,289,632	32.75	\$2,509,765	31.25	\$2,570,368	31.25	\$2,536,805	30.80	\$2,624,036	30.80
Management of Federal & State Mandated Programs	\$255,723	3.20	\$279,809	3.00	\$279,809	3.00	\$281,416	3.00	\$292,729	3.00
Professional Services Procurement and Administration	\$299,164	4.00	\$331,730	4.00	\$345,000	4.00	\$450,388	5.50	\$466,129	5.50
Project Management	\$4,018,194	52.80	\$4,327,545	49.50	\$3,646,604	49.50	\$4,268,065	49.50	\$4,440,681	49.50
Real Property Acquisition	\$1,462,349	25.25	\$1,611,786	22.25	\$1,736,228	22.25	\$1,988,641	21.50	\$2,054,875	21.50
Total	\$11,310,060	166.30	\$12,566,476	159.25	\$12,383,865	159.25	\$13,942,050	163.75	\$14,424,297	163.75

Public Works – 2005-06

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

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,469,145	\$2,855,295	\$3,123,191	\$3,470,269	\$3,569,559
Full-Time Equivalents	37.80	39.00	39.00	40.50	40.50

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Inspection cost as a percent of construction contract costs	Efficiency	N/A	4.1%	2.4%	3%	3%
Number of active projects inspected	Output	128	120	91	103	103
Percent of customer satisfaction with CIP inspection services	Result	77%	80%	73%	80%	80%
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	Result	New	New	New	80%	80%

Services of the Activity:

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

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

Service Enhancements: N/A

Public Works – 2005-06

Activity: *Claims Resolution*

Activity Code: 2CRD

Program Name: CAPITAL PROJECTS DELIVERY

Activity Objective: The purpose of the Claims Resolution activity is to provide specific claim prevention, analysis, negotiation and settlement as a service to project managers within public works and client departments.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$0	\$0	\$228,875	\$234,212
Full-Time Equivalent	0.00	0.00	0.00	2.20	2.20

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average Cost for the QA/QC Review of Projects	Efficiency	New	New	New	\$2,500	\$2,500
Number of Projects Reviewed and Approved by QA/QC Management	Output	New	New	New	40	40
Percent of Claims Settled without Litigation	Result	New	New	New	100%	100%

Services of the Activity:

Core Services: Construction claim and schedule analysis; Negotiation of claims and disputes; Cost and price analysis of claims.

Semi Core Services: Constructability review; Staff avoidance of claim training; Plan review; Specifications and estimates; Design and construction contract standard provisions analysis and updates.

Service Enhancements: N/A

Public Works – 2005-06

Activity: Construction Contract Procurement and Administration

Activity Code: 2CCP

Program Name: CAPITAL PROJECTS DELIVERY

Activity Objective: The purpose of the Construction Contract Procurement and Administration activity is to ensure that the City of Austin, its contractors and vendors are in compliance with local, state and federal standards, provisions, and equal opportunity regulations as they pertain to the city's construction procurement contracts.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$515,854	\$650,546	\$682,665	\$717,591	\$742,076
Full-Time Equivalents	10.50	10.25	10.25	10.75	10.75

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Total Number of Bids Received	Demand	New	New	New	65	65
Construction Contract Procurement Costs as a Percentage of Total Construction Contract Awards	Efficiency	New	New	New	1%	1%
Total Number of Projects Advertised	Output	New	New	New	26	26
Average Number Calendar Days between Solicitation issuance and Council Award	Result	New	New	New	80	80

Services of the Activity:

Core Services: Contracts administration, monitoring, and compliance; Ensuring inclusion of an compliance w/ M/WBE ordinance provisions and requirements in all professional services and construction contracts; Bid processing; Payments processing; Technical assistance; Purchase reporting and payment activities.

Semi Core Services: Develop and maintain standard services agreements; Develop and maintain contract administration policies and procedures.

Service Enhancements: N/A

Public Works – 2005-06

Activity: Engineering Services

Activity Code: 2ESV

Program Name: CAPITAL PROJECTS DELIVERY

Activity Objective: The purpose of the Engineering Services activity is to design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,289,632	\$2,509,765	\$2,570,368	\$2,536,805	\$2,624,036
Full-Time Equivalents	32.75	31.25	31.25	30.80	30.80

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
In-house design and project delivery costs as a percentage of project costs	Efficiency	9.9%	12%	12%	12%	12%
Construction value of projects designed and managed in-house	Output	\$104,117,000	\$60,000,000	\$106,000,000	\$106,000,000	\$106,000,000
Percent of Engineering Services projects completed within budget (appropriated funding)	Result	100%	100%	100%	100%	100%
Percent of Engineering Services projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of the fiscal year)	Result	88.9%	80%	80%	80%	80%

Services of the Activity:

Core Services:

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

Semi Core Services:

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

Service Enhancements:

N/A

Public Works – 2005-06

Activity: Management of Federal & State Mandated Programs

Activity Code: 2FED

Program Name: CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$255,723	\$279,809	\$279,809	\$281,416	\$292,729
Full-Time Equivalents	3.20	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
Asbestos work requests completed as a percentage of asbestos work received	Efficiency	98.5%	100%	100%	100%	100%
Lead-based paint work requests completed as a percentage of lead-based work requests received	Efficiency	100%	100%	100%	100%	100%
Asbestos work requests completed	Output	448	500	500	450	450
Number of unauthorized disturbances of lead- and asbestos-containing materials resulting in potential exposure	Result	0	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Professional Services Procurement and Administration

Activity Code: 2PSP

Program Name: CAPITAL PROJECTS DELIVERY

Activity Objective: The purpose of the Professional Services Procurement and Administration activity is to ensure that the City of Austin and its consultants are in compliance with local, state and federal standards, provisions, and equal opportunity regulations as they pertain to the city's professional services contracts.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$299,164	\$331,730	\$345,000	\$450,388	\$466,129
Full-Time Equivalents	4.00	4.00	4.00	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
Number of Consultants requesting RFQ packages	Demand	New	New	New	840	840
Average Procurement Cost per RFQ	Efficiency	New	New	New	\$9,000	\$9,000
Total Number of Professional Services Agreements (PSA) and Supplemental Amendments (SAs) Executed	Output	New	New	New	150	150
Total Number of Requests For Qualifications (RFQs) Issued	Output	New	New	New	24	24
Total Number of Statements of Qualifications (SOQs) Received	Output	New	New	New	240	240
Average Number Calendar Days between Council Award and Contract Execution	Result	New	New	New	45	45
Average Number Calendar Days between RFQ issuance and Council Award	Result	New	New	New	100	100

Services of the Activity:

Core Services: Professional Contracts administration, monitoring, and compliance; Ensuring inclusion of an ordinance w/ M/WBE provisions and requirements in all professional services; RFQ processing; Technical assistance.

Semi Core Services: Develop and maintain standard professional services agreements; Develop and maintain policies and procedures related to professional services procurement.

Service Enhancements: N/A

Public Works – 2005-06

Activity: Project Management

Activity Code: 2PJD

Program Name: CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$4,018,194	\$4,327,545	\$3,646,604	\$4,268,065	\$4,440,681
Full-Time Equivalents	52.80	49.50	49.50	49.50	49.50

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Project Management cost as a percent of project cost	Efficiency	3.39%	5%	5%	5%	5%
Number of projects managed	Output	296.5	250	275	250	250
Percent increase in total construction contract awards due to change orders (for completed projects)	Result	3.04%	5%	5%	5%	5%
Percent of Project Management projects completed within budget (appropriated funding)	Result	90%	100%	100%	100%	100%
Percent of Project Management projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	50%	80%	80%	80%	80%
Percent of projects managed by Public Works that are completed within budget (appropriate funding)	Result	95%	100%	100%	100%	100%
Percent of projects managed by Public Works that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	69.45%	80%	80%	80%	80%

Services of the Activity:

Core Services: Project management (preliminary design, bid/award, construction and post construction); Future project planning (project estimates and feasibility studies); Professional Services and Construction Contract Administration (e.g. contract compliance, construction contract management, professional services contract management); Ensuring inclusion of and compliance with

Public Works – 2005-06

Activity: *Project Management*

Activity Code: *2PJD*

Program Name: *CAPITAL PROJECTS DELIVERY*

M/WBE Ordinance provisions and requirements in all professional services and construction contracts; Technical support (e.g. geotechnical engineering support, surveying management, structural, MEP and civil engineering support, and architectural support); Professional services contract management (Request for Qualifications (RFQ), contract negotiation and execution, rotation list administration); Capital Project Management Fund administration; Library and file management

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Real Property Acquisition

Activity Code: 2RPA

Program Name: CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,462,349	\$1,611,786	\$1,736,228	\$1,988,641	\$2,054,875
Full-Time Equivalent	25.25	22.25	22.25	21.50	21.50

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Acquisition cost per parcel	Efficiency	\$12,729	\$10,398	\$11,201	\$11,294	\$11,416
Number of parcels acquired	Output	176	155	155	180	180
Percent of properties acquired on time and within budget	Result	100%	100%	100%	100%	100%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

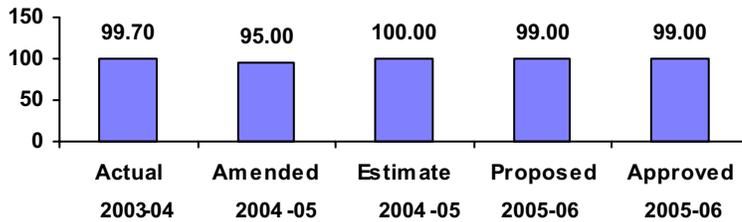
Public Works – 2005-06

Program: CHILD SAFETY

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

Program Result Measure:

Percent of children who pass the safety test



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of children who pass the safety test	99.7%	95%	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
Safety Education	\$72,089	0.00	\$84,950	2.00	\$83,303	2.00	\$91,125	2.00	\$95,486	2.00
School Crossing Guards	\$998,846	2.75	\$1,097,154	2.75	\$1,079,875	2.75	\$1,120,620	3.00	\$1,130,052	3.00
School Infrastructure	\$370,340	0.25	\$351,383	0.25	\$351,028	0.25	\$337,000	0.00	\$337,000	0.00
Total	\$1,441,275	3.00	\$1,533,487	5.00	\$1,514,206	5.00	\$1,548,745	5.00	\$1,562,538	5.00

Public Works – 2005-06

Activity: Safety Education

Activity Code: 2SAF

Program Name: CHILD SAFETY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$72,089	\$84,950	\$83,303	\$91,125	\$95,486
Full-Time Equivalents	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 per child trained	Efficiency	\$2.40	\$2.83	\$1.85	\$2.60	\$2.72
Number of children trained	Output	29,987	30,000	45,000	35,000	35,000
Percent of children who pass the safety test	Result	99.7%	95%	100%	99%	99%

Services of the Activity:

Core Services: Develop safety curriculum; Train children

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: School Crossing Guards

Activity Code: 2SCG

Program Name: CHILD SAFETY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$998,846	\$1,097,154	\$1,079,875	\$1,120,620	\$1,130,052
Full-Time Equivalent	2.75	2.75	2.75	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
Activity cost per location	Efficiency	\$5,981	\$6,649	\$6,505	\$6,260	\$6,313
Number of warranted locations staffed	Output	167	165	166	179	179
Number of children injured at warranted locations	Result	0	0	2	0	0
Percent of hours that warranted school crossing locations are covered	Result	99.9%	95%	99%	100%	100%

Services of the Activity:

Core Services: Provide school crossing guards; Train crossing guards

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: School Infrastructure

Activity Code: 2SCH

Program Name: CHILD SAFETY

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$370,340	\$351,383	\$351,028	\$337,000	\$337,000
Full-Time Equivalents	0.25	0.25	0.25	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 square foot of sidewalk constructed or maintained	Efficiency	\$38.86	\$15	\$15	\$15	\$15
Number of engineering studies completed in school zones	Output	87	40	55	44	44
Number of injuries suffered by children in school zones	Result	1	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

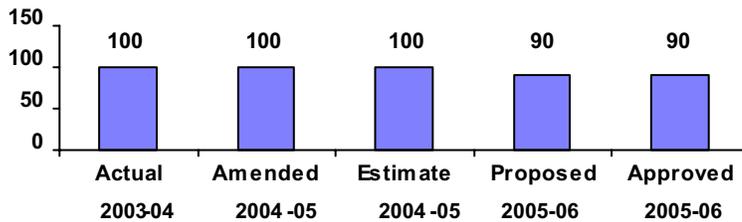
Public Works – 2005-06

Program: CONCRETE REPAIR AND CONSTRUCTION

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

Program Result Measure:

Percent of concrete projects completed within agreed timeline



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of concrete projects completed within agreed timeline	100%	100%	100%	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
Concrete Repair and Construction	\$834,201	15.35	\$1,434,918	22.35	\$1,351,209	22.35	\$1,367,320	23.25	\$1,417,130	23.25
Total	\$834,201	15.35	\$1,434,918	22.35	\$1,351,209	22.35	\$1,367,320	23.25	\$1,417,130	23.25

Public Works – 2005-06

Activity: Concrete Repair and Construction

Activity Code: 4CMC

Program Name: CONCRETE REPAIR AND CONSTRUCTION

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$834,201	\$1,434,918	\$1,351,209	\$1,367,320	\$1,417,130
Full-Time Equivalents	15.35	22.35	22.35	23.25	23.25

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per linear foot of curb & gutter repair and construction completed	Efficiency	\$18.74	\$16.80	\$25.00	\$25.00	\$25.00
Cost per square foot of sidewalk concrete repair and construction completed	Efficiency	\$7.36	\$10.70	\$10.00	\$10.00	\$10.00
Linear feet of curb & gutter concrete repair and construction completed	Output	3,934	3,680	3,680	3,680	3,680
Square feet of sidewalk concrete repair and construction completed	Output	47,271	57,000	65,000	40,000	40,000
Percent of concrete projects completed within agreed timeline	Result	100%	100%	100%	90%	90%
Percent of concrete projects completed within budget	Result	100%	100%	100%	95%	95%

Services of the Activity:

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

Semi Core Services: Bus pad construction

Service Enhancements: N/A

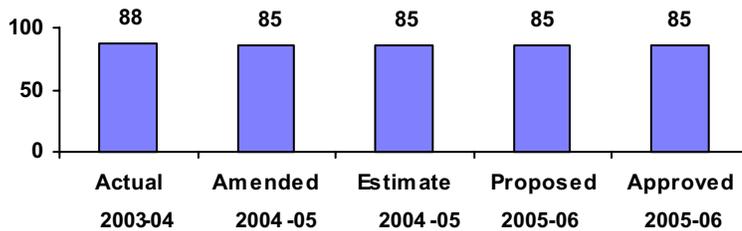
Public Works – 2005-06

Program: LEASING & PROPERTY MANAGEMENT

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

Program Result Measure:

Percent of transactions processed on time



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of transactions processed on time	88%	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
Leasing, Property and Land Management	\$279,475	3.75	\$363,442	5.00	\$361,501	5.00	\$400,069	5.75	\$417,746	5.75
Total	\$279,475	3.75	\$363,442	5.00	\$361,501	5.00	\$400,069	5.75	\$417,746	5.75

Public Works – 2005-06

Activity: *Leasing, Property and Land Management*

Activity Code: 4LPL

Program Name: LEASING & PROPERTY MANAGEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$279,475	\$363,442	\$361,501	\$400,069	\$417,746
Full-Time Equivalents	3.75	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
Cost per transaction processed	Efficiency	\$1,710	\$3,634	\$3,615	\$4,000	\$4,177
Number of transactions processed	Output	165	100	100	100	100
Percent of transactions processed on time	Result	88%	85%	85%	85%	85%

Services of the Activity:

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

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

Service Enhancements: N/A

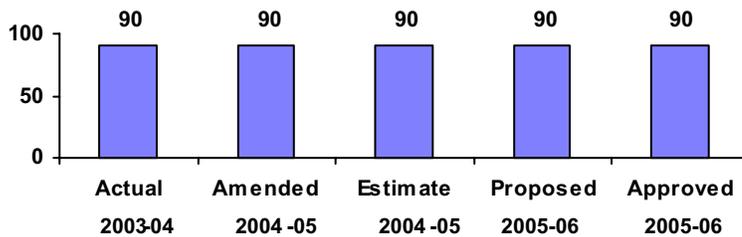
Public Works – 2005-06

Program: ONE STOP SHOP

Program Objective: The purpose of the One Stop Shop program 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	\$108,272	1.00	\$6,881	1.00	\$13,697	0.25	\$14,267	0.25
One-Time Inspection	\$0	0.00	\$58,715	1.00	\$58,853	1.00	\$42,056	0.75	\$43,771	0.75
Total	\$0	0.00	\$166,987	2.00	\$65,734	2.00	\$55,753	1.00	\$58,038	1.00

Public Works – 2005-06

Activity: Land Use Review

Activity Code: 6LUR

Program Name: ONE STOP SHOP

Activity Objective: The purpose of Land Use Review activity 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
Total Requirements	\$0	\$108,272	\$6,881	\$13,697	\$14,267
Full-Time Equivalent	0.00	1.00	1.00	0.25	0.25

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
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
Site plan & subdivision combined cycle time (in days)	Result	143	180	180	180	180

Services of the Activity:

Core Services: Transportation Engineering Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: One-Time Inspection

Activity Code: 6OTI

Program Name: ONE STOP SHOP

Activity Objective: The purpose of One Time Inspection activity 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
Total Requirements	\$0	\$58,715	\$58,853	\$42,056	\$43,771
Full-Time Equivalents	0.00	1.00	1.00	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 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: ADA Compliance Inspections

Semi Core Services: N/A

Service Enhancements: N/A

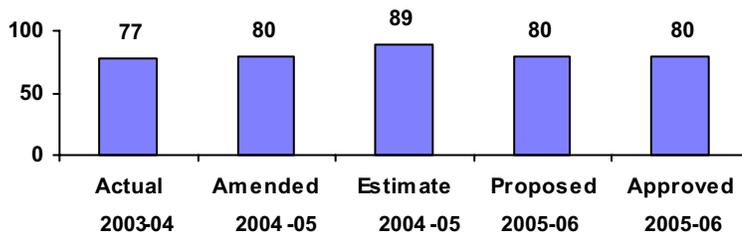
Public Works – 2005-06

Program: REGULATIONS, STANDARDS, & ENFORCEMENT

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

Program Result Measure:

Percentage of rule postings to get adopted



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percentage of rule postings to get adopted	77%	80%	89%	80%	80%

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
Standards Development & Maintenance	\$182,010	2.25	\$377,228	4.75	\$230,434	4.75	\$361,148	4.50	\$375,108	4.50
Subdivision / Site Inspection	\$2,252,584	28.36	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$2,434,594	30.61	\$377,228	4.75	\$230,434	4.75	\$361,148	4.50	\$375,108	4.50

Public Works – 2005-06

Activity: Standards Development & Maintenance

Activity Code: 3SDM

Program Name: REGULATIONS, STANDARDS, & ENFORCEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$182,010	\$377,228	\$230,434	\$361,148	\$375,108
Full-Time Equivalents	2.25	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
Development cost per rule in posting cycle	Efficiency	\$83	\$300	\$174	\$300	\$300
Number of items in rule posting cycle	Output	424	70	77	70	70
Percentage of rule postings to get adopted	Result	77%	80%	89%	80%	80%

Services of the Activity:

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

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

Service Enhancements: N/A

Public Works – 2005-06

Activity: Subdivision / Site Inspection

Activity Code: 3SUB

Program Name: REGULATIONS, STANDARDS, & ENFORCEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,252,584	\$0	\$0	\$0	\$0
Full-Time Equivalent	28.36	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

Services of the Activity:

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

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

Service Enhancements: N/A

Public Works – 2005-06

Program: RIGHT OF WAY (ROW) MANAGEMENT

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

Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
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
Planning / Permitting	\$424,676	6.24	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Temporary Traffic Control Inspection	\$242,140	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Utility Excavation Inspection	\$614,247	10.10	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$1,281,062	19.34	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Public Works – 2005-06

Activity: Planning / Permitting

Activity Code: 5PPG

Program Name: RIGHT OF WAY (ROW) MANAGEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$424,676	\$0	\$0	\$0	\$0
Full-Time Equivalents	6.24	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

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Temporary Traffic Control Inspection

Activity Code: 5TTC

Program Name: RIGHT OF WAY (ROW) MANAGEMENT

Activity Objective: The purpose of the Temporary Traffic Control Inspection activity is to inspect work zones in the city right-of-way for the public in order to ensure a safe and efficient work zone environment.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$242,140	\$0	\$0	\$0	\$0
Full-Time Equivalent	3.00	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

Services of the Activity:

Core Services: Conduct work zone inspections and issue deficiency reports; Review traffic control plans for compliance

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: *Utility Excavation Inspection*

Activity Code: 5UEI

Program Name: RIGHT OF WAY (ROW) MANAGEMENT

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$614,247	\$0	\$0	\$0	\$0
Full-Time Equivalent	10.10	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

Services of the Activity:

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

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

Service Enhancements: N/A

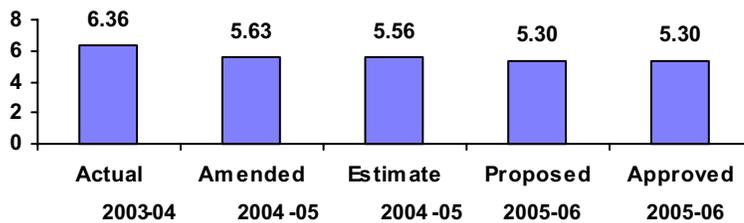
Public Works – 2005-06

Program: STREET PREVENTIVE MAINTENANCE

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

Program Result Measure:

Percent of street inventory maintained by seal coat



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of street inventory maintained by seal coat	6.36%	5.63%	5.56%	5.30%	5.30%

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
Asphalt Overlay	\$2,820,078	20.65	\$2,649,421	20.65	\$2,672,932	20.65	\$3,096,089	22.25	\$3,136,263	22.25
Crack Seal Resurfacing	\$587,293	12.38	\$789,627	12.28	\$818,244	12.28	\$837,403	13.45	\$863,953	13.45
Engineering Support Services	\$1,875,566	15.00	\$1,953,293	15.00	\$1,896,355	15.00	\$2,184,338	19.00	\$2,238,037	19.00
Seal Coat	\$4,249,236	28.25	\$3,876,181	27.35	\$3,843,996	27.35	\$3,972,859	27.15	\$4,029,138	27.15
Total	\$9,532,172	76.28	\$9,268,522	75.28	\$9,231,527	75.28	\$10,090,689	81.85	\$10,267,391	81.85

Public Works – 2005-06

Activity: Asphalt Overlay

Activity Code: 2ASP

Program Name: STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,820,078	\$2,649,421	\$2,672,932	\$3,096,089	\$3,136,263
Full-Time Equivalents	20.65	20.65	20.65	22.25	22.25

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per lane mile of overlay	Efficiency	\$53,511	\$53,278	\$54,556	\$47,632	\$48,250
Lane miles of overlay completed	Output	53.9	50.0	50.0	65.0	65.0
Percent of street inventory improved by overlay	Result	0.79%	0.73%	0.72%	0.92%	0.92%

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Public Works – 2005-06

Activity: Crack Seal Resurfacing

Activity Code: 2CKS

Program Name: STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$587,293	\$789,627	\$818,244	\$837,403	\$863,953
Full-Time Equivalents	12.38	12.28	12.28	13.45	13.45

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per lane mile of crack seal	Efficiency	\$1,609	\$1,974	\$2,046	\$2,359	\$2,434
Lane miles of preventive maintenance crack seal completed	Output	83	110	110	110	110
Percent of street inventory maintained by preventive maintenance crack seal	Result	1.23%	1.61%	1.59%	1.56%	1.56%

Services of the Activity:

Core Services: Crack Seal

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: *Engineering Support Services*

Activity Code: 2ESS

Program Name: STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,875,566	\$1,953,293	\$1,896,355	\$2,184,338	\$2,238,037
Full-Time Equivalents	15.00	15.00	15.00	19.00	19.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per lane mile of infrastructure	Efficiency	\$277	\$286	\$277	\$309	\$317
Number of bridges managed	Output	327	338	338	440	440
Number of lane miles managed	Output	6,786	6,840	6,920	7,070	7,070
Number of new subdivisions, CIP, and utility project plans reviewed	Output	272	100	240	240	240
Percent of CIP project plans reviewed by request date	Result	73%	80%	70%	80%	80%
Percent of lane miles in satisfactory condition	Result	73.0%	73.7%	73.1%	73.3%	73.3%
Percent of new subdivision plans reviewed within ten working days from receipt of plans	Result	55%	80%	70%	80%	80%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Seal Coat

Activity Code: 2SLC

Program Name: STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$4,249,236	\$3,876,181	\$3,843,996	\$3,972,859	\$4,029,138
Full-Time Equivalents	28.25	27.35	27.35	27.15	27.15

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per lane mile of seal coat	Efficiency	\$9,925	\$10,068	\$9,986	\$10,594	\$10,744
Lane miles of seal coat completed	Output	431	385	385	375	375
Percent of street inventory maintained by seal coat	Result	6.36%	5.63%	5.56%	5.30%	5.30%

Services of the Activity:

Core Services: Chip seal; Slurry seal; Street sweeping

Semi Core Services: N/A

Service Enhancements: N/A

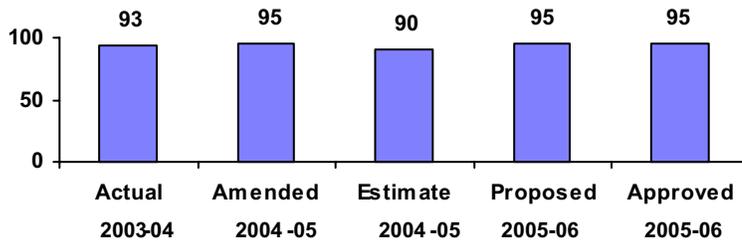
Public Works – 2005-06

Program: STREET REPAIR

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

Program Result Measure:

Percent of safety critical potholes reported by citizens repaired within 24 hours



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of safety critical potholes reported by citizens repaired within 24 hours	93%	95%	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
Routine Roadways and Alley Maintenance	\$4,089,901	69.35	\$4,614,616	69.35	\$4,503,931	69.35	\$4,786,552	69.70	\$4,922,645	69.70
Utility Excavation Repair	\$2,276,080	42.02	\$2,412,454	45.02	\$2,560,305	45.02	\$2,579,719	37.20	\$2,652,392	37.20
Total	\$6,365,981	111.37	\$7,027,070	114.37	\$7,064,236	114.37	\$7,366,271	106.90	\$7,575,037	106.90

Public Works – 2005-06

Activity: *Routine Roadways and Alley Maintenance*

Activity Code: 3RTM

Program Name: STREET REPAIR

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$4,089,901	\$4,614,616	\$4,503,931	\$4,786,552	\$4,922,645
Full-Time Equivalents	69.35	69.35	69.35	69.70	69.70

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per square yard of surface repairs	Efficiency	\$5.29	\$5.85	\$7.72	\$7.70	\$7.70
Linear feet of guard rail repairs	Output	355	1,000	600	1,000	1,000
Number of potholes repaired	Output	1,478	1,600	1,600	1,000	1,000
Percent of potholes reported by citizens repaired within 48 business hours	Result	86%	90%	90%	90%	90%
Percent of safety critical potholes reported by citizens repaired within 24 hours	Result	93%	95%	90%	95%	95%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Utility Excavation Repair

Activity Code: 3UER

Program Name: STREET REPAIR

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,276,080	\$2,412,454	\$2,560,305	\$2,579,719	\$2,652,392
Full-Time Equivalents	42.02	45.02	45.02	37.20	37.20

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per square yard of repair	Efficiency	\$51.56	\$63.49	\$54.57	\$64.49	\$66.31
Direct labor cost per square yard of utility cut repair	Efficiency	\$35.46	\$37.75	\$30.52	\$35.93	\$35.52
Number of utility excavation permits completed	Output	1,427	1,800	1,600	1,400	1,400
Square yards of repair	Output	44,199	38,000	47,000	40,000	40,000
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	Result	43%	60%	25%	80%	80%

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

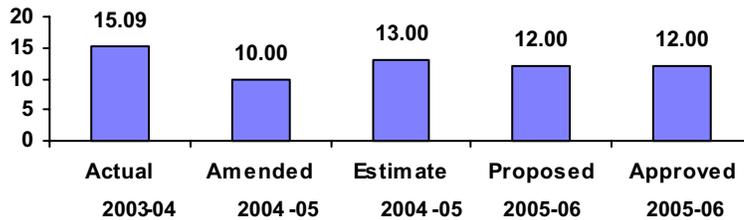
Public Works – 2005-06

Program: SUPPORT SERVICES

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

Program Result Measure:

Employee Turnover Rate



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Employee Turnover Rate	15.09%	10.00%	13.00%	12.00%	12.00%
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	13.21%	25.00%	25.00%	25.00%	25.00%
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	12.33%	25.00%	25.00%	25.00%	25.00%
Total square feet of facilities	116,665	120,761	120,761	120,761	120,761

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	\$298,065	6.00	\$540,862	7.00	\$659,519	7.00	\$720,581	7.00	\$749,535	7.00
Facility Expenses	\$370,770	0.00	\$614,854	0.00	\$593,287	0.00	\$1,110,508	0.00	\$1,110,508	0.00
Financial Monitoring / Budgeting	\$395,924	6.00	\$612,469	9.50	\$564,554	9.50	\$599,025	8.50	\$624,025	8.50
Personnel / Training	\$413,611	6.50	\$462,877	7.00	\$454,271	7.00	\$466,450	7.00	\$484,574	7.00
Purchasing / M/WBE	\$105,455	2.00	\$205,202	3.50	\$190,071	3.50	\$197,985	3.50	\$206,133	3.50
Total	\$1,583,825	20.50	\$2,436,264	27.00	\$2,461,702	27.00	\$3,094,549	26.00	\$3,174,775	26.00

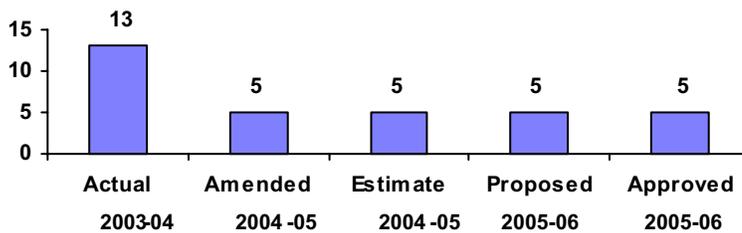
Public Works – 2005-06

Program: TRAFFIC CONTROLS

Program Objective: The purpose of the Traffic Controls program is to install and maintain transportation control devices for the safe and efficient travel of goods and people.

Program Result Measure:

Percent reduction of corridor travel time



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent reduction of corridor travel time	13%	5%	5%	5%	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
Traffic Markings	\$982,540	16.00	\$1,238,462	16.00	\$1,199,498	16.00	\$1,318,733	16.00	\$1,344,311	16.00
Traffic Signals	\$14,107	0.00	\$2,682,495	33.25	\$2,782,475	33.25	\$2,754,123	32.25	\$2,840,808	32.25
Traffic Signs	\$432,420	0.00	\$1,404,427	15.75	\$1,347,732	15.75	\$1,491,162	15.75	\$1,520,764	15.75
Total	\$1,429,067	16.00	\$5,325,384	65.00	\$5,329,705	65.00	\$5,564,018	64.00	\$5,705,883	64.00

Public Works – 2005-06

Activity: Traffic Markings
Activity Code: 33MK
Program Name: TRAFFIC CONTROLS

Activity Objective: The purpose of the Traffic Markings activity is to install markings for the public in order to provide for the safe and efficient movement of goods and people.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$982,540	\$1,238,462	\$1,199,498	\$1,318,733	\$1,344,311
Full-Time Equivalents	16.00	16.00	16.00	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
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	2,100	2,100	2,100	2,100	2,100
Cost per mile of striping	Efficiency	\$252	\$275	\$275	\$275	\$275
Cost per RPM installed	Efficiency	\$2.39	\$2.62	\$2.62	\$2.62	\$2.62
Number of miles striped	Output	1,058	1,400	1,400	1,400	1,400
Number of RPMs installed	Output	34,954	55,000	55,000	55,000	55,000
Percent of annual RPM need installed	Result	33%	39%	39%	39%	39%
Percent of annual street striping need completed	Result	48%	67%	67%	67%	67%

Services of the Activity:

Core Services: Installation of line traffic markings, crosswalks, parking stalls, arrows, legends, and raised pavement markers

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Traffic Signals

Activity Code: 32SN

Program Name: TRAFFIC CONTROLS

Activity Objective: The purpose of the Traffic Signals activity is to install and operate traffic signals for the public in order to provide for the safe and efficient movement of goods and people.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$14,107	\$2,682,495	\$2,782,475	\$2,754,123	\$2,840,808
Full-Time Equivalent	0.00	33.25	33.25	32.25	32.25

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of signals needing evaluation	Demand	250	250	250	250	250
Number of signals needing modification	Demand	40	30	30	30	30
Cost to implement modifications per intersection	Efficiency	\$4,421	\$4,000	\$4,000	\$4,000	\$4,000
Cost to study signal timing plans per intersection	Efficiency	\$600	\$750	\$750	\$750	\$750
Number of signal trouble calls responded to	Output	2,433	4,000	4,000	2,500	2,500
Number of signals modified	Output	35	30	80	30	30
Number of signals studied	Output	250	250	250	250	250
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	6%	5%	5%	5%	5%
Percent reduction of corridor travel time	Result	13%	5%	5%	5%	5%

Services of the Activity:

Core Services: Synchronization of traffic signals/signal system; Installation and modification of traffic signals; Maintenance of traffic signals

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: Traffic Signs

Activity Code: 31TS

Program Name: TRAFFIC CONTROLS

Activity Objective: The purpose of the Traffic Signs activity is to install and maintain signs for the public in order to provide for the safe and efficient movement of goods and people.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$432,420	\$1,404,427	\$1,347,732	\$1,491,162	\$1,520,764
Full-Time Equivalent	0.00	15.75	15.75	15.75	15.75

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of signs to be installed	Demand	55,000	55,000	55,000	55,000	55,000
Cost per sign installed/maintained	Efficiency	\$99	\$110	\$110	\$110	\$110
Number of signs installed	Output	20,540	14,000	14,000	14,000	14,000
Percent of annual sign installation need installed	Result	38%	26%	26%	26%	26%
Percent of emergency signs replaced within 2 hours	Result	100%	100%	100%	100%	100%

Services of the Activity:

Core Services: Install Transportation signs; Remove signs; Fabricate Signs

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

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	\$2,211,760	0.00	\$2,613,444	0.00	\$2,763,199	0.00	\$4,737,831	0.00	\$3,399,601	0.00
Transfers	\$2,772,029	0.00	\$7,800,119	0.00	\$7,742,612	0.00	\$6,487,305	0.00	\$6,487,305	0.00
Total	\$4,983,789	0.00	\$10,413,563	0.00	\$10,505,811	0.00	\$11,225,136	0.00	\$9,886,906	0.00

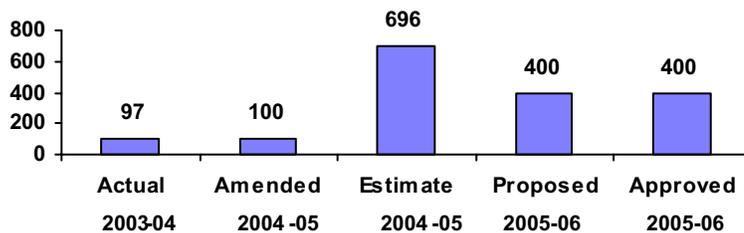
Public Works – 2005-06

Program: TRANSPORTATION ENHANCEMENT

Program Objective: The purpose of the Transportation Enhancement program is to provide for the safe and efficient movement of people and goods.

Program Result Measure:

Number of curb ramps constructed



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of curb ramps constructed	97	100	696	400	400

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
Multi-Modal Transportation Improvements	\$0	0.00	\$290,622	4.00	\$331,431	4.00	\$238,290	4.00	\$250,563	4.00
Parking Space Management	\$0	0.00	\$1,572,098	33.00	\$1,545,213	33.00	\$1,566,211	32.00	\$1,642,397	32.00
Transportation Engineering	\$0	0.00	\$1,294,423	17.00	\$1,231,844	17.00	\$1,487,486	19.00	\$1,562,426	19.00
Total	\$0	0.00	\$3,157,143	54.00	\$3,108,488	54.00	\$3,291,987	55.00	\$3,455,386	55.00

Public Works – 2005-06

Activity: Multi-Modal Transportation Improvements

Activity Code: 32BP

Program Name: TRANSPORTATION ENHANCEMENT

Activity Objective: The purpose of Multi-Modal Transportation Improvements activity is to plan and construct bicycle, pedestrian and road projects where appropriate and to work with TxDOT, Travis County and CAMPO on multi-modal facilities.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$290,622	\$331,431	\$238,290	\$250,563
Full-Time Equivalents	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
Staff cost per bicycle route miles completed	Efficiency	N/A	\$1,038	\$1,038	\$4,879	\$4,592
Staff cost per linear foot of pedestrian program sidewalk constructed	Efficiency	\$2.74	\$3.66	\$3.66	\$1.96	\$1.75
Number of curb ramps constructed	Output	97	100	696	400	400
Number of new bicycle route miles constructed	Output	1	15	12	20	20
Percent of bicycle spending plan spent	Result	N/A	100%	29%	17%	17%
Percentage of ADA sidewalks constructed versus total required based on the Pedestrian Master Plan Inventory	Result	N/A	100%	80%	100%	100%
Percentage of pedestrian program sidewalk constructed versus total required based on the Pedestrian Master Plan Inventory	Result	N/A	100%	80%	80%	80%

Services of the Activity:

Core Services: Prepare and implement the Pedestrian Plan; Prepare and implement the ADA Master Plan; Prepare and implement Advanced Funding Agreements with TxDOT; Coordinate implementation of road, bicycle, pedestrian and access projects with TxDOT and Travis County

Semi Core Services: Develop, program and construct bicycle lanes; Develop, program and construct bicycle routes; Develop off-street paths and trails; Analyze adopted Bicycle Plan route miles; Provide bicycle racks and other parking facilities; Develop, program and construct curb ramps; Develop, program and construct sidewalks; Promote pedestrian and bicycle friendly street design

Public Works – 2005-06

Activity: *Parking Space Management*

Activity Code: 42PM

Program Name: *TRANSPORTATION ENHANCEMENT*

Activity Objective: The purpose of the Parking Space Management activity is to provide City on-street parking enforcement for the community in order to meet its parking needs.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$1,572,098	\$1,545,213	\$1,566,211	\$1,642,397
Full-Time Equivalents	0.00	33.00	33.00	32.00	32.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of metered spaces	Demand	3,747	3,681	3,800	3,800	3,800
Cost per dollar of revenue generated	Efficiency	\$0.50	\$0.60	\$0.57	\$0.57	\$0.60
Parking meter revenue per enforcement officer	Efficiency	130,365	130,556	133,300	133,333	141,176
Number of meters maintained	Output	3,747	3,681	3,800	3,800	3,800
Number of tickets issued	Output	123,160	124,700	126,700	126,700	126,700
Number of vehicles booted	Output	831	850	858	858	858
Percent of maximum potential parking meter revenue received	Result	27%	30%	28%	28%	28%

Services of the Activity:

Core Services: Parking enforcement; Parking meter maintenance; Parking meter fee collection

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2005-06

Activity: *Transportation Engineering*

Activity Code: 31TE

Program Name: TRANSPORTATION ENHANCEMENT

Activity Objective: The purpose of the Transportation Engineering activity is to investigate, analyze, recommend, design, and implement transportation system improvements for the community in order to respond to mobility and safety concerns.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$1,294,423	\$1,231,844	\$1,487,486	\$1,562,426
Full-Time Equivalents	0.00	17.00	17.00	19.00	19.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of citizen requests received	Demand	1,398	1,250	1,250	1,250	1,250
Number of neighborhood traffic calming project areas identified requesting studies	Demand	170	170	170	170	170
Cost per citizen request completed	Efficiency	\$134	\$200	\$123	\$150	\$150
Implementation cost per project area	Efficiency	\$395,000	\$330,000	\$4,000	\$330,000	\$330,000
Study cost per project area	Efficiency	N/A	\$0	\$1,279	\$0	\$0
Number of citizen requests completed	Output	1,303	1,150	1,200	1,200	1,200
Number of neighborhood traffic calming project study areas	Output	1	0	1	0	0
Number of project areas receiving neighborhood traffic calming devices	Output	2	1	0	1	1
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	92%	85%	90%	85%	85%
Percent reduction in speed in project areas after implementation of traffic calming	Result	22%	16%	N/A	16%	16%

Services of the Activity:

Core Services: Conduct Safety Studies; Conduct Special Studies; Manage licensing Vehicles-for-Hire; Provide parking enforcement; Provide Parking meter maintenance, repair and installation and fee collection; Provide vehicle inspections and issue permits; Develop and maintain parking regulations; Provide CIP management

Semi Core Services: Select neighborhood traffic calming project areas; Meet with neighborhoods and develop neighborhood traffic calming plans; work with neighborhoods to plan and install traffic calming projects; Install neighborhood traffic calming devices; Investigate citizen requests for traffic control devices; Evaluate and implement residential permit parking requests



Solid Waste Services

Solid Waste Services Department
Solid Waste Services Landfill Closure and Post – Closure Care Fund

Solid Waste Services — 2005–06

<i>Pay-As-You-Throw</i>	<i>Litter Abatement</i>	<i>Technical Assistance</i>	<i>Waste Diversion</i>	<i>Code Compliance</i>	<i>Support Services</i>
Garbage Collection	Street Cleaning	Commercial/ Multi Family Waste Reduction	Materials Recovery	Property Abatement	Purchasing/ MBE/WBE
Recycling Collection	Litter Control		Household Hazardous	Dangerous Building & Housing	Personnel/ Training
Yard Trimmings	Keep Austin Beautiful	Research & Development	CESQG		Zoning
Brush/Bulk Collection		Routing		Junk & Abandoned Vehicle Abatement	Information Technology
					PIO/Community Services
					Facility Expenses
					Administration & Management
Customer Services	Landfill	Transfers and Other Requirements			
Service Order Center	Landfill Operations	Other Requirements			
	Landfill Monitoring	Transfers			
	Closure & Post-Closure Care				

LEGEND= Programs Activities

	2003-04 Actual	2004-05 Amended	2004-05 Estimated	2005-06 Proposed	2005-06 Approved
SWS Operating Fund:					
Revenue	\$42,255,580	\$52,241,803	\$43,472,874	\$43,153,139	\$43,153,139
Transfers In	\$477,864	\$968,888	\$968,888	\$1,300,880	\$968,888
Requirements	\$38,224,885	\$47,214,200	\$47,153,556	\$50,490,251	\$50,343,076
Landfill Fund:					
Revenue	\$675,669	\$524,000	\$524,000	\$534,460	\$534,460
Transfers In	\$1,300,000	\$3,693,014	\$3,693,014	\$2,363,758	\$2,363,758
Requirements	\$1,680,288	\$4,471,281	\$4,307,281	\$3,371,660	\$3,371,660
Full-time Equivalents (FTEs):					
SWS Operating Fund	366.00	405.00	405.00	417.00	413.00
Landfill Fund	8.00	8.00	8.00	9.00	9.00
Total FTEs	374.00	413.00	413.00	426.00	422.00

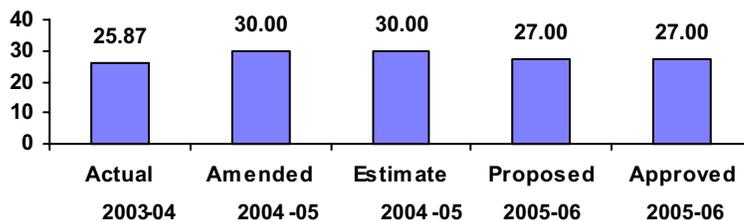
Solid Waste Services – 2005-06

Program: CODE COMPLIANCE

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

Program Result Measure:

Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	25.87	30	30	27	27

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
Dangerous Buildings and Housing	\$0	0.00	\$913,671	12.00	\$903,671	12.00	\$1,609,165	19.33	\$1,326,141	15.33
Junk and Abandoned Vehicle Abatement	\$0	0.00	\$168,475	3.00	\$161,475	3.00	\$156,994	3.00	\$159,356	3.00
Property Abatement	\$1,254,150	17.20	\$1,555,616	17.00	\$1,549,784	17.00	\$2,140,083	17.33	\$2,183,581	17.33
Zoning Code Compliance	\$0	0.00	\$630,277	10.00	\$615,277	10.00	\$908,033	13.34	\$949,040	13.34
Total	\$1,254,150	17.20	\$3,268,039	42.00	\$3,230,207	42.00	\$4,814,275	53.00	\$4,618,118	49.00

Solid Waste Services – 2005-06

Activity: *Dangerous Buildings and Housing*

Activity Code: *7DBH*

Program Name: *CODE COMPLIANCE*

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$913,671	\$903,671	\$1,609,165	\$1,326,141
Full-Time Equivalents	0.00	12.00	12.00	19.33	15.33

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per capita (housing)	Efficiency	N/A	1.33	1.32	2.31	1.91
Activity cost per housing case investigated	Efficiency	N/A	676.79	821.52	1,072.78	884.09
Number of housing cases investigated	Output	N/A	1,350	1,100	1,500	1,500
Average number of calendar days to resolve housing and dangerous building code violation cases from case initiation to voluntary compliance	Result	N/A	160	140	130	130
Percent of housing code complaints responded to within 2 working days	Result	N/A	90	90	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: *Junk and Abandoned Vehicle Abatement*

Activity Code: 7JAV

Program Name: CODE COMPLIANCE

Activity Objective: The purpose of the Junk and Abandoned Vehicle Abatement activity is to remove abandoned and junked vehicles in a timely manner in order to improve neighborhood quality of life.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$168,475	\$161,475	\$156,994	\$159,356
Full-Time Equivalents	0.00	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 abandoned vehicle investigated	Efficiency	N/A	33.70	23.70	22.43	22.77
Number of abandoned vehicles investigated	Output	N/A	5,000	6,812	7,000	7,000
Percent of abandoned vehicles removed from public property within 14 working days	Result	N/A	85	85	85	85

Services of the Activity:

Core Services: Removal of abandoned/junked vehicles; disposal of impounded vehicles

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Property Abatement

Activity Code: 7PRA

Program Name: CODE COMPLIANCE

Activity Objective: The purpose of the Property Abatement activity is to address complaints/requests from the public and to proactively pursue compliance with City of Austin Codes regarding high weeds, junk, litter, and dumping on vacant and occupied public and private properties.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,254,150	\$1,555,616	\$1,549,784	\$2,140,083	\$2,183,581
Full-Time Equivalents	17.20	17.00	17.00	17.33	17.33

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per Property Abatement Code Compliance Case Processed	Efficiency	154	154	150	150	273
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	Output	25.87	30	30	27	27
Number of Property Abatement Code Compliance Cases Processed	Output	N/A	8,000	8,000	8,000	8,000
Number of Property Abatement Code Compliance Field Investigations	Output	23,322	22,004	24,000	29,000	29,000
Percent of vacant lots cleaned by owner	Result	N/A	65	65	65	65

Services of the Activity:

Core Services: Performs surveys of targeted neighborhoods; Responds to complaints/requests from citizens

Semi Core Services: Coordinates with other activities in Solid Waste Services; Coordinates with other agencies in the City of Austin; Coordinates with other organizations

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Zoning Code Compliance

Activity Code: 7ZNG

Program Name: CODE COMPLIANCE

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

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$0	\$630,277	\$615,277	\$908,033	\$949,040
Full-Time Equivalents	0.00	10.00	10.00	13.34	13.34

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Activity cost per capita (zoning)	Efficiency	N/A	0.92	0.90	1.31	1.36
Activity cost per zoning case investigated	Efficiency	N/A	393.92	384.55	454.02	474.52
Number of zoning cases investigated	Output	N/A	1,600	1,600	2,000	2,000
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	Result	N/A	100	100	95	95
Percent of zoning code complaints responded to within 2 working days	Result	N/A	80	80	85	85

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

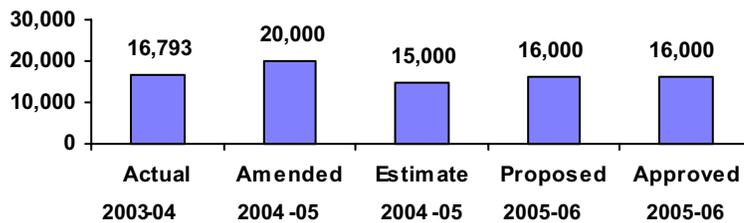
Solid Waste Services – 2005-06

Program: CUSTOMER SERVICES

Program Objective: The purpose of the Customer Services program is to provide services to SWS customers so that they receive accurate billing and a timely response to their requests.

Program Result Measure:

Number of Service Order Center complaints



Performance Measures:	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Number of Service Order Center complaints	16,793	20,000	15,000	16,000	16,000

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
Service Order Center	\$582,946	12.33	\$614,188	12.33	\$614,327	12.33	\$751,701	12.33	\$786,145	12.33
Total	\$582,946	12.33	\$614,188	12.33	\$614,327	12.33	\$751,701	12.33	\$786,145	12.33

Solid Waste Services – 2005-06

Activity: Service Order Center

Activity Code: 6SVC

Program Name: CUSTOMER SERVICES

Activity Objective: The purpose of the Service Order Center is to provide services to SWS customers so that they receive accurate billing and timely response to their requests.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$582,946	\$614,188	\$614,327	\$751,701	\$786,145
Full-Time Equivalents	12.33	12.33	12.33	12.33	12.33

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per call answered by SWS customer service representatives	Efficiency	5.25	5.12	5.58	6.54	6.84
Number of calls answered	Output	111,061	120,000	110,000	115,000	115,000
Number of Service Order Center complaints	Output	16,793	20,000	15,000	16,000	16,000
Percent of repeat service orders	Result	2.9	7.5	2.0	2.5	2.5

Services of the Activity:

Core Services: Service order processing; Service order dispatch; Billing

Semi Core Services: N/A

Service Enhancements: N/A

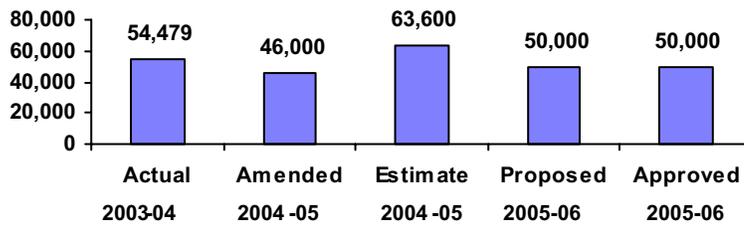
Solid Waste Services – 2005-06

Program: LANDFILL

Program Objective: The purpose of the Landfill Program is to operate the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas and to ensure that closed landfills do not adversely impact local environmental or public health.

Program Result Measure:

Tons of material disposed at FM 812 Landfill



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Tons of material disposed at FM 812 Landfill	54,479	46,000	63,600	50,000	50,000

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
Closure and Post Closure Care	\$134,457	2.00	\$509,269	2.00	\$509,269	2.00	\$668,286	2.00	\$672,185	2.00
Landfill Monitoring	\$87,795	0.00	\$106,000	0.00	\$106,000	0.00	\$179,400	0.00	\$179,400	0.00
Landfill Operations	\$955,919	6.00	\$1,536,813	6.00	\$1,536,813	6.00	\$2,022,679	7.00	\$2,043,548	7.00
Total	\$1,178,171	8.00	\$2,152,082	8.00	\$2,152,082	8.00	\$2,870,365	9.00	\$2,895,133	9.00

Solid Waste Services – 2005-06

Activity: Closure and Post Closure Care

Activity Code: 1LCP

Program Name: LANDFILL

Activity Objective: The purpose of the Closure and Post Closure Care activity is to provide activities associated with ensuring that closed landfills do not adversely impact local environmental or public health, as required by state and federal law.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$134,457	\$509,269	\$509,269	\$668,286	\$672,185
Full-Time Equivalents	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
Closure and Post-Closure Care Costs	Efficiency	134,457	509,269	509,269	668,286	672,185
Number of notices of violation/enforcement received for closure/post-closure activities	Output	0	0	0	0	0
Percent change in Landfill complaints	Result	0	0	0	0	0

Services of the Activity:

Core Services: Landfill Gas Remediation, Groundwater Contamination Remediation, Slope Maintenance and Stability, Erosion/Sedimentation Control, Stormwater Management

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Landfill Monitoring

Activity Code: 1LMN

Program Name: LANDFILL

Activity Objective: The purpose of the Landfill Monitoring activity is to provide consistent and ongoing monitoring activities at the City's FM 812 Landfill as required by permit regulations to ensure that deposited refuse does not create adverse environmental or public health impacts.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$87,795	\$106,000	\$106,000	\$179,400	\$179,400
Full-Time Equivalents	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
Landfill Monitoring Costs	Efficiency	87,795	106,000	106,000	179,400	179,400
Number of groundwater monitoring events	Output	2	4	2	2	2
Number of landfill gas wells monitored on a quarterly basis	Output	34	33	33	33	33
Number of landfill gas wells monitored on a weekly basis	Output	11	11	11	0	0
Percentage of monitoring reports filed within timeframes required	Result	100	100	100	1	1

Services of the Activity:

Core Services: Landfill Gas Monitoring, Groundwater Monitoring

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Landfill Operations

Activity Code: 1LOP

Program Name: LANDFILL

Activity Objective: The purpose of the Landfill Operations activity is to provide for the efficient day-to-day operation of the City's FM 812 Landfill in accordance with regulations governing the landfill's permit as issued by the state of Texas.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$955,919	\$1,536,813	\$1,536,813	\$2,022,679	\$2,043,548
Full-Time Equivalents	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 operating cost per ton disposed	Efficiency	17.55	33.41	25.16	40.45	40.87
Tons of material disposed at FM 812 Landfill	Output	54,479	46,000	63,600	50,000	50,000
Percent of Landfill Operating costs recovered through revenues	Result	69	N/A	50	42	42

Services of the Activity:

Core Services: Landfill Operations

Semi Core Services: N/A

Service Enhancements: N/A

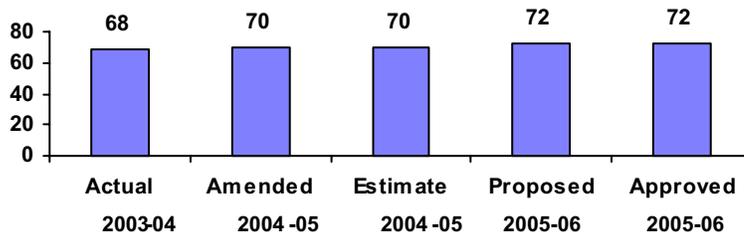
Solid Waste Services – 2005-06

Program: LITTER ABATEMENT

Program Objective: The purpose of the Litter Abatement program is to provide a cleaner community for the citizens of Austin so they can enjoy an improved quality of life.

Program Result Measure:

Percent of customers satisfied with overall quality of street sweeping services



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of customers satisfied with overall quality of street sweeping services	68	70	70	72	72

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
Keep Austin Beautiful	\$179,733	2.00	\$210,265	2.66	\$210,265	2.66	\$227,482	2.66	\$235,121	2.66
Litter Control	\$1,515,958	21.95	\$2,336,264	32.75	\$2,328,732	32.75	\$2,363,698	32.75	\$2,438,824	32.75
Street Cleaning	\$1,529,406	21.95	\$1,451,667	22.25	\$1,443,628	22.25	\$1,764,707	22.25	\$1,824,679	22.25
Total	\$3,225,097	45.90	\$3,998,196	57.66	\$3,982,625	57.66	\$4,355,887	57.66	\$4,498,624	57.66

Solid Waste Services – 2005-06

Activity: *Keep Austin Beautiful*

Activity Code: 4KAB

Program Name: LITTER ABATEMENT

Activity Objective: The purpose of Keep Austin Beautiful is to reduce and prevent litter for the greater Austin community through education, community outreach activities and signature cleanup events drawing attention to the need to abate trash in our city. Currently, KAB works with eight different City of Austin departments in the effort to decrease solid waste.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$179,733	\$210,265	\$210,265	\$227,482	\$235,121
Full-Time Equivalents	2.00	2.66	2.66	2.66	2.66

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Value per volunteer per hour per event, activity, ed. presentation, outreach, awareness campaign provided by KAB, which results in savings or cost avoidance	Efficiency	18.00	17.00	18.55	18.55	18.55
Number of volunteer hours contributed to KAB activities	Output	40,000	35,000	37,210	50,000	50,000
Total cost savings contributed to KAB activities	Result	720,000	595,000	690,246	927,500	927,500

Services of the Activity:

Core Services: N/A

Semi Core Services: Recruits and coordinates volunteers for cleanup projects; Organizes cleanups; Develops and delivers communication and presentation campaigns; Administers and promotes litter container programs; Educational programs

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Litter Control

Activity Code: 4LTC

Program Name: LITTER ABATEMENT

Activity Objective: The purpose of the Litter Control activity is to remove litter and dumped materials from public property for citizens of Austin so they can have a cleaner city.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,515,958	\$2,336,264	\$2,328,732	\$2,363,698	\$2,438,824
Full-Time Equivalents	21.95	32.75	32.75	32.75	32.75

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 collected	Efficiency	2,047	3,093	3,163	2,680	2,764
Number of illegal dumpsite clean-ups	Output	517	675	675	675	675
Percent of dead animals collected within 24 hours of notification	Result	100	100	100	100	100

Services of the Activity:

Core Services: Dead animal collection; Litter collection; Illegal dumping clean-up; Downtown litter collection

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Street Cleaning

Activity Code: 4SCL

Program Name: LITTER ABATEMENT

Activity Objective: The purpose of the Street Cleaning activity is to provide street cleaning services to the citizens of Austin so they can enjoy cleaner streets and improved water quality.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,529,406	\$1,451,667	\$1,443,628	\$1,764,707	\$1,824,679
Full-Time Equivalents	21.95	22.25	22.25	22.25	22.25

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per residential curb-mile swept per year	Efficiency	45	35.74	235	286	297
Cost per residential street sweeping cycle	Efficiency	165,582	132,406	156,393	190,421	197,674
Number of street sweeping complaints	Output	193	200	200	200	200
Percent of customers satisfied with overall quality of street sweeping services	Result	68	70	70	72	72

Services of the Activity:

Core Services: Street sweeping

Semi Core Services: N/A

Service Enhancements: N/A

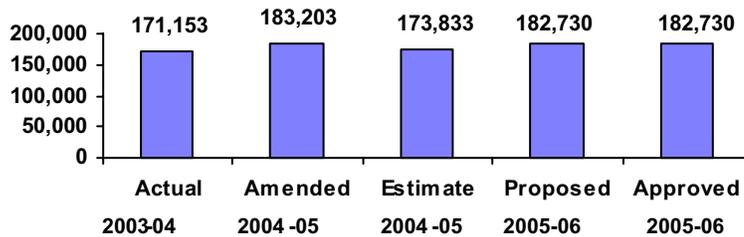
Solid Waste Services – 2005-06

Program: PAY AS YOU THROW

Program Objective: The purpose of the Pay-As-You-Throw program is to provide diversion incentives and waste collection services to SWS Customers, so they can have their waste removed and control their expenses.

Program Result Measure:

Total tons collected (Total for all PAYT services)



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total tons collected (Total for all PAYT services)	171,153	183,204	173,833	182,730	182,730

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
Brush / Bulk Collection	\$2,018,335	35.90	\$2,528,269	35.00	\$2,502,726	35.00	\$2,605,033	35.00	\$2,689,536	35.00
Garbage Collection	\$10,307,743	98.65	\$11,617,429	105.50	\$11,741,598	105.50	\$12,559,911	106.50	\$12,823,601	106.50
Recycling Collection	\$3,648,412	63.75	\$4,200,386	67.00	\$4,096,580	67.00	\$4,121,127	67.00	\$4,253,916	67.00
Yard Trimmings Collection	\$2,289,735	31.75	\$2,259,867	32.50	\$2,257,330	32.50	\$2,402,383	32.50	\$2,474,683	32.50
Total	\$18,264,225	230.05	\$20,605,951	240.00	\$20,598,234	240.00	\$21,688,454	241.00	\$22,241,736	241.00

Solid Waste Services – 2005-06

Activity: *Brush / Bulk Collection*

Activity Code: *2BBC*

Program Name: *PAY AS YOU THROW*

Activity Objective: The purpose of the Brush and Bulky Collection activity is to provide brush and bulky collection services to Solid Waste Services customers so that they have a convenient and cost effective way to dispose of items too large for garbage and recycling collection.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,018,335	\$2,528,269	\$2,502,726	\$2,605,033	\$2,689,536
Full-Time Equivalents	35.90	35.00	35.00	35.00	35.00

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 brush collected	Efficiency	135	240	239	215	225
Cost per ton of bulk items collected	Efficiency	173	187	187	181	189
Number of Brush/Bulk complaints	Output	1,051	1,000	900	1,000	1,000
Total tons of brush collected	Output	5,050	4,200	4,200	4,800	4,800
Total tons of bulk collected	Output	7,687	8,000	8,000	8,500	8,500
Percent change in Brush/Bulk Collection complaints	Result	9	0	-10	0	0

Services of the Activity:

Core Services: Brush collection; Bulky collection

Semi Core Services: On-call collection

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Garbage Collection

Activity Code: 2GCL

Program Name: PAY AS YOU THROW

Activity Objective: The purpose of the Garbage Collection activity is to provide a system of collecting garbage that utilizes diversion incentives for SWS Customers so that they can have a reliable and efficient system for disposing of their refuse.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$10,307,743	\$11,617,429	\$11,741,598	\$12,559,911	\$12,823,601
Full-Time Equivalents	98.65	105.50	105.50	106.50	106.50

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Cost per household-direct-residential garbage collection	Efficiency	49.00	51.62	67.06	69.07	57.28
Cost per household-direct-residential garbage collection and disposal	Efficiency	63.11	65.88	65.88	66.56	71.58
Cost per ton-residential-garbage collection	Efficiency	73.14	75.46	88.83	78.12	81.53
Average pounds of garbage per household per week	Output	32.07	32.24	32.21	32.10	32.10
Number of complaints for residential garbage collection	Output	6,390	5,820	5,805	5,800	5,800
Total tons collected (Total for all PAYT services)	Output	171,153	183,204	173,833	182,730	182,730
Total tons of garbage collected	Output	122,695	129,639	130,000	133,000	133,000
Percent change in Garbage Collection complaints	Result	6.5	-5.0	-0.3	-0.3	-0.3

Services of the Activity:

Core Services: Residential garbage collection; Commercial garbage collection; In-house garbage collection; Cart maintenance; Excess garbage collection; Contracted services (disposal and collection)

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Recycling Collection

Activity Code: 2RCY

Program Name: PAY AS YOU THROW

Activity Objective: The purpose of the Recycling Collection activity is to provide recycling services to the community in order to divert waste from landfills.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$3,648,412	\$4,200,386	\$4,096,580	\$4,121,127	\$4,253,916
Full-Time Equivalents	63.75	67.00	67.00	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
Direct cost per household to collect recycling materials	Efficiency	23.76	25.71	22.80	25.00	26.00
Direct cost per ton to collect recycling materials	Efficiency	113.54	114.01	116.72	122.03	124.09
Net cost per ton to provide recycling services	Efficiency	88.62	117.03	108.08	127.81	127.82
Average pounds of recycled materials collected per household per week	Output	7.95	8.66	7.68	7.88	7.88
Number of recycling collection complaints	Output	2,445	3,000	3,000	2,950	2,950
Percent of waste stream diverted from the landfill through recycling	Result	18.35	17.11	14.95	14.71	14.71

Services of the Activity:

Core Services: N/A

Semi Core Services: Residential recycling collection; Commercial recycling collection; In-house recycling collection

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Yard Trimmings Collection

Activity Code: 2YTC

Program Name: PAY AS YOU THROW

Activity Objective: The purpose of the Yard Trimmings Collection activity is to provide SWS residential customers a weekly opportunity to dispose of grass clippings, leaves, and small branches from typical residential lawn care, at the curb.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$2,289,735	\$2,259,867	\$2,257,330	\$2,402,383	\$2,474,683
Full-Time Equivalents	31.75	32.50	32.50	32.50	32.50

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 yard trimmings collected	Efficiency	125.38	117.98	112.87	114.40	117.84
Direct cost per household to collect yard trimmings	Efficiency	15.39	14.32	11.64	14.27	15.53
Average pounds of yard trimmings collected per week per household	Output	4.72	4.74	5.49	4.80	4.80
Number of yard trimmings collection complaints	Output	1,438	1,700	1,566	1,700	1,700
Total tons of yard trimmings collected	Output	18,262	19,165	20,000	21,000	21,000
Percent of waste stream diverted from landfills through yard trimmings collection	Result	10.97	9.19	9.19	11.11	11.11

Services of the Activity:

Core Services: N/A

Semi Core Services: Yard Trimmings collection

Service Enhancements: N/A

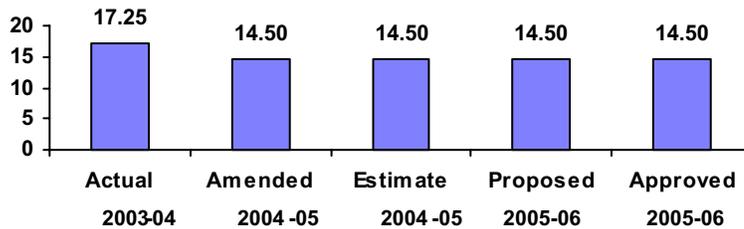
Solid Waste Services – 2005-06

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	17.25	14.5	14.5	14.5	14.5
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	2.15	15.00	2.29	15.00	15.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	16.5	8.0	4.5	8.0	8.0
Total square feet of facilities	129,519	142,225	142,225	163,161	163,161

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	\$1,006,021	6.00	\$1,011,916	6.00	\$1,018,631	6.00	\$926,256	6.00	\$943,193	6.00
Facility Expenses	\$859,675	3.00	\$1,014,136	2.34	\$1,014,136	2.34	\$1,022,179	2.34	\$1,031,506	2.34
Financial Monitoring / Budgeting	\$232,009	3.00	\$237,831	3.00	\$237,831	3.00	\$254,781	3.00	\$264,735	3.00
Information Technology Support	\$83,426	0.00	\$112,956	0.00	\$105,400	0.00	\$178,650	0.00	\$178,650	0.00
Personnel / Training	\$691,105	9.35	\$320,575	3.00	\$322,975	3.00	\$408,172	3.00	\$418,874	3.00
PIO / Community Services	\$481,401	3.34	\$467,912	3.34	\$467,912	3.34	\$497,310	3.34	\$505,440	3.34
Purchasing / M/WBE	\$237,172	4.50	\$246,581	4.00	\$251,178	4.00	\$245,962	4.00	\$255,038	4.00
Total	\$3,590,808	29.19	\$3,411,907	21.68	\$3,418,063	21.68	\$3,533,310	21.68	\$3,597,436	21.68

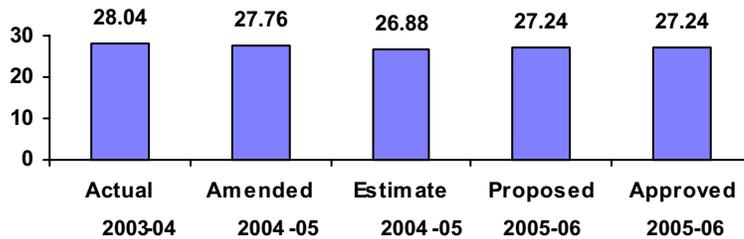
Solid Waste Services – 2005-06

Program: TECHNICAL ASSISTANCE

Program Objective: The purpose of the Technical Assistance program is to provide research and development, and technical assistance to the City of Austin in order to increase waste diversion.

Program Result Measure:

Percent of residential waste stream diverted



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Percent of residential waste stream diverted	28.04	27.76	26.88	27.24	27.24

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
Commercial/Multi-Family Waste Reduction Assistance	\$385,018	4.33	\$420,106	4.33	\$419,625	4.33	\$455,249	4.33	\$467,332	4.33
Research and Development	\$19,081	0.00	\$17,800	0.00	\$18,000	0.00	\$19,580	0.00	\$19,580	0.00
Routing	\$258,104	4.00	\$271,421	4.00	\$271,421	4.00	\$277,399	4.00	\$286,603	4.00
Total	\$662,203	8.33	\$709,327	8.33	\$709,046	8.33	\$752,228	8.33	\$773,515	8.33

Solid Waste Services – 2005-06

Activity: Commercial/Multi-Family Waste Reduction Assistance

Activity Code: 3WRA

Program Name: TECHNICAL ASSISTANCE

Activity Objective: The purpose of the Commercial/Multi-Family Waste Reduction Assistance activity is to provide waste reduction technical assistance to Austin-area businesses and multi-family complexes so they can make informed decisions on reducing their waste stream and comply with the City's Commercial/Multi-Family Recycling Ordinance.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$385,018	\$420,106	\$419,625	\$455,249	\$467,332
Full-Time Equivalents	4.33	4.33	4.33	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 assisted business	Efficiency	1,597.39	1,501.25	1,400.69	1,406.21	1,561.11
Cost per ton reported recycled	Efficiency	7.46	7.75	14.36	12.59	13.98
Number of businesses assisted	Output	93	110	120	120	120
Number of commercial tons reported	Output	46,484	50,000	26,000	30,000	30,000
Number of multi-family tons reported recycled	Output	3,273	3,260	3,260	3,500	3,500
Percent of commercial compliance reports received	Result	74	68	62	75	75
Percent of multi-family compliance reports received	Result	88	88	85	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Administer Multi-Family Recycling Ordinance; Site assessments; Technical assistance; Education/outreach

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: *Research and Development*

Activity Code: 3SEP

Program Name: TECHNICAL ASSISTANCE

Activity Objective: The purpose of the Research and Development activity is to organize, coordinate and provide research, pilot studies, and information to the department(s) and citizens in order to maximize waste diversion. Within the performance measures for this activity, the tons of material recycled includes materials from the following activities: Recycling Collection, Yard Trimmings Collection, Brush/Bulky Collection, and small seasonal and pilot projects.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$19,081	\$17,800	\$18,000	\$19,580	\$19,580
Full-Time Equivalent	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
Research and Development cost per ton of material diverted from landfill (excluding brush and bulky)	Efficiency	0.38	0.35	0.36	0.40	0.40
Number of informational and technical requests expected	Output	174	240	175	175	175
Percent of residential waste stream diverted	Result	28.04	27.76	26.88	27.24	27.24

Services of the Activity:

Core Services: N/A

Semi Core Services: Program development; Grant development; Seasonal Project coordination; Pilot project coordination; Data collection/maintenance

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Routing

Activity Code: 3RTG

Program Name: TECHNICAL ASSISTANCE

Activity Objective: The purpose of the Routing activity is to provide route planning to SWS in order to produce efficient routes for collection services.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$258,104	\$271,421	\$271,421	\$277,399	\$286,603
Full-Time Equivalents	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 major re-routing project	Efficiency	110,643	112,159	135,711	78,010	81,078
Number of major re-routing projects completed	Output	2	2	2	3	3
Number of route adjustments performed	Output	1,354	898	564	564	564
Percent of customers satisfied with overall quality of GIS and Routing services	Result	90	100	90	90	90

Services of the Activity:

Core Services: Data collection/maintenance; Analysis; Optimization

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

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	\$3,690,937	0.00	\$4,140,995	0.00	\$4,200,397	0.00	\$5,383,414	0.00	\$4,536,430	0.00
Transfers	\$5,726,871	0.00	\$10,582,689	0.00	\$10,358,279	0.00	\$7,309,890	0.00	\$7,309,890	0.00
Total	\$9,417,808	0.00	\$14,723,684	0.00	\$14,558,676	0.00	\$12,693,304	0.00	\$11,846,320	0.00

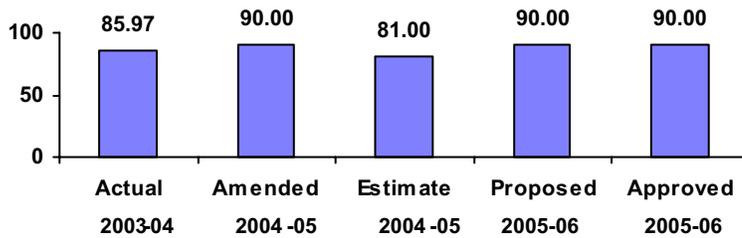
Solid Waste Services – 2005-06

Program: WASTE DIVERSION

Program Objective: The purpose of the Waste Diversion program is to provide disposal and waste diversion services to the Austin community in order to ensure that waste materials are disposed of in a manner that protects the environment and conserves resources.

Program Result Measure:

MRF recovery rate



Performance Measures:

	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
MRF recovery rate	85.97	90	81	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
CESQG	\$31,849	0.50	\$44,218	0.50	\$44,218	0.50	\$46,060	0.50	\$47,277	0.50
Household Hazardous Waste	\$680,151	7.50	\$954,290	7.50	\$954,290	7.50	\$1,015,862	7.50	\$1,032,355	7.50
Materials Recovery Facility	\$1,018,567	15.00	\$1,203,599	15.00	\$1,199,069	15.00	\$1,340,465	15.00	\$1,378,077	15.00
Total	\$1,730,568	23.00	\$2,202,107	23.00	\$2,197,577	23.00	\$2,402,387	23.00	\$2,457,709	23.00

Solid Waste Services – 2005-06

Activity: CESQG
Activity Code: 5CEQ
Program Name: WASTE DIVERSION

Activity Objective: The purpose of the Conditionally-Exempt Small Quantity Generator Services (CESQG) activity is to provide proper disposal and technical assistance to qualified City of Austin and Travis County businesses and agencies in order to provide environmentally-safe removal of hazardous materials from the waste stream.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$31,849	\$44,218	\$44,218	\$46,060	\$47,277
Full-Time Equivalents	0.50	0.50	0.50	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
Cost per pound of commercial hazardous waste diverted, recycled and/or properly disposed	Efficiency	0.19	0.29	0.22	0.23	0.24
Total pounds of hazardous commercial waste diverted, recycled and/or properly disposed	Output	168,254	150,000	200,000	200,000	200,000
Percent of CESQG reporting deadlines met	Result	100	100	100	100	100

Services of the Activity:

Core Services: Waste inventories; Disposal (transportation and collection); Technical assistance

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: Household Hazardous Waste

Activity Code: 5HHW

Program Name: WASTE DIVERSION

Activity Objective: The purpose of the Household Hazardous Waste activity is to provide proper disposal and technical assistance to City of Austin and Travis County residents in order to provide environmentally safe removal of hazardous materials from the waste stream.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$680,151	\$954,290	\$954,290	\$1,015,862	\$1,032,355
Full-Time Equivalents	7.50	7.50	7.50	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 pound of HHW diverted, recycled and/or properly disposed	Efficiency	0.79	1.07	1.12	1.18	1.20
Total pounds of hazardous waste diverted, recycled and/or properly disposed	Output	859,204	895,000	850,000	860,000	860,000
Percent of HHW reporting deadlines met	Result	100	100	100	100	100

Services of the Activity:

Core Services: Hazardous waste collection; Hazardous waste disposal; Hazardous waste technical assistance; Home pickup for the disabled and elderly

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2005-06

Activity: *Materials Recovery Facility*

Activity Code: 5MRF

Program Name: WASTE DIVERSION

Activity Objective: The purpose of the Material Recovery Facility activity is to efficiently process recyclables in order to cost effectively recover the highest return (market rate/value for recyclables sold) to the citizens of Austin.

Requirements and FTEs from all funding sources	2003-04 Actual	2004-05 Amended	2004-05 Estimate	2005-06 Proposed	2005-06 Approved
Total Requirements	\$1,018,567	\$1,203,599	\$1,199,069	\$1,340,465	\$1,378,077
Full-Time Equivalents	15.00	15.00	15.00	15.00	15.00

Activity Performance Measures:

Performance Measures:	Type	2003-04 Actual	2004 -05 Amended	2004 -05 Estimate	2005-06 Proposed	2005-06 Approved
Processing cost per ton of commingled containers delivered to the MRF	Efficiency	59.54	72.45	72.45	72.45	84.80
Processing cost per ton of paper delivered to the MRF	Efficiency	8.95	10.70	10.70	10.70	12.53
Revenue received from sale of recyclable materials	Output	1,859,274	1,250,000	2,398,000	1,250,000	1,250,000
Tons of MRF materials processed	Output	36,282	35,000	26,000	35,000	35,000
MRF recovery rate	Result	85.97	90	81	90	90

Services of the Activity:

Core Services: N/A

Semi Core Services: MRF operation; Process and sort recyclables; Material marketing

Service Enhancements: N/A

