

**2006 - 07**  
**APPROVED BUDGET**  
**PERFORMANCE PLAN VOLUME I**

**Table of Contents**

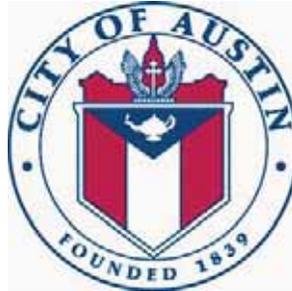
***General Fund***

Emergency Medical Services.....	1
Fire .....	17
Health and Human Services.....	42
Library .....	86
Municipal Court.....	98
Neighborhood Planning and Zoning.....	125
Parks and Recreation .....	143
Police .....	181
Public Safety and Emergency Management .....	212
Watershed Protection and Development Review .....	226

***Support Services***

Communications and Public Information .....	275
Financial and Administrative Services .....	287
Government Relations .....	371
Human Resources .....	374
Law Department.....	404
Management Services .....	415
Office of City Auditor.....	428
Office of City Clerk .....	434
Small and Minority Business Resources .....	449





## **CITY OF AUSTIN, TEXAS**

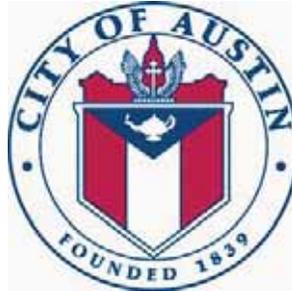
### **CITY COUNCIL**

Will Wynn  
*Mayor*

Betty Dunkerley  
*Mayor Pro Tem*

Sheryl Cole  
Jennifer Kim  
Lee Leffingwell  
Mike Martinez  
Brewster McCracken  
*Council Members*

Toby Hammett Futrell  
*City Manager*



**CITY OF AUSTIN, TEXAS**  
**CITY COUNCIL PRIORITIES**  
**2006-2007**

*Youth, Family and Neighborhood Vitality*

*Public Safety*

*Sustainable Community*

*Affordability*

# EXECUTIVE TEAM

## **Toby Hammett Futrell** **City Manager**

Juan Garza  
General Manager, Austin Energy

John Steiner  
Integrity Officer, Integrity Office

David Smith  
City Attorney, Law Department

Susan Hutson  
Acting Police Monitor, Office of Police Monitor

## **City Council Appointments**

Rebecca Stark  
Municipal Court Clerk

Shirley Brown  
City Clerk

Steve Morgan  
City Auditor

Judge Evelyn J. McKee  
Municipal Court Presiding Judge

## **Rudy Garza** **Assistant City Manager**

Austin Water Utility  
Chris Lippe, Director

Public Works Department  
Sondra Creighton, Director

Small and Minority  
Business Resources Department  
Jeff Travillion, Director

Austin Convention Center Department  
Robert Hodge, Director

Aviation Department  
Jim Smith, Executive Director

## **Bert Lumbreras** **Assistant City Manager**

Community Care Department  
David Vliet, Director

Health and Human Services Department  
David Lurie, Director

Library Department  
Brenda Branch, Director

Parks and Recreation Department  
Warren Struss, Director

Solid Waste Services Department  
Willie Rhodes, Director

## **John Stephens** **Chief Financial Officer**

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

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

Community Court  
Gregory Toomey, Community  
Court Administrator

Emergency Medical Services  
Department  
Richard Herrington, Director

Fire Department  
Juan J. Adame, Chief

Police Department  
Cathy Ellison, Acting Chief

Public Safety and Emergency  
Management Department  
Bruce Mills, Director  
Otis Latin, Officer

## **Kristen Vassallo** **Chief of Staff**

Agenda Office

Communications and  
Public Information Office  
Gene Acuña, Director

Government Relations  
John Hrcir, Officer

Human Resources Department  
Cathy Rodgers, Director

Neighborhood Housing and  
Community Development Office  
Paul Hilgers, Officer

## **Laura Huffman** **Assistant City Manager**

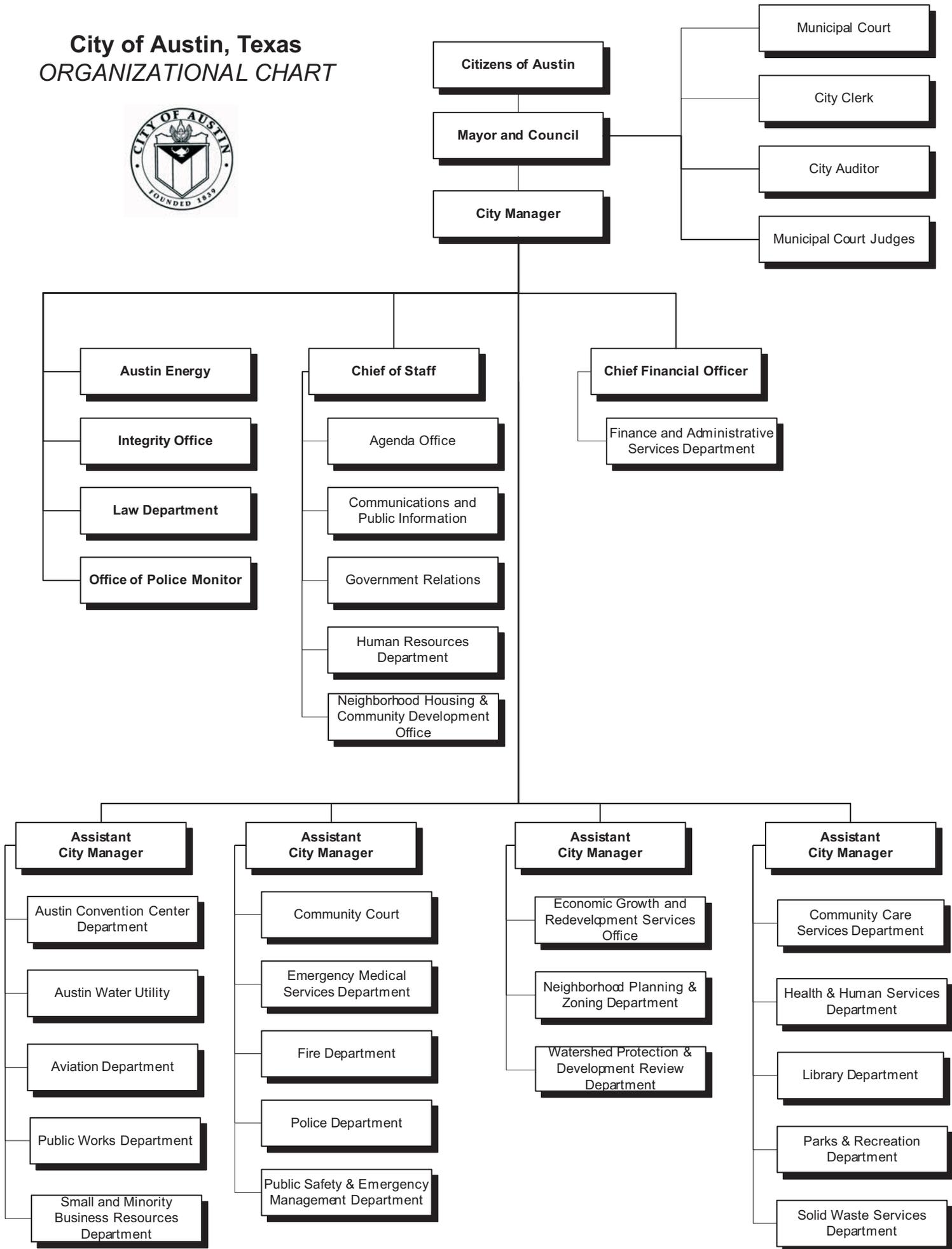
Economic Growth and  
Redevelopment Services Office  
Sue Edwards, Director

Neighborhood Planning & Zoning  
Department  
Greg Guernsey, Director

Watershed Protection and  
Development Review Department  
Victoria Hsu, Director

# City of Austin, Texas

## ORGANIZATIONAL CHART





City of Austin  
2006-2007  
Approved  
Budget

**Volume I**  
General Fund

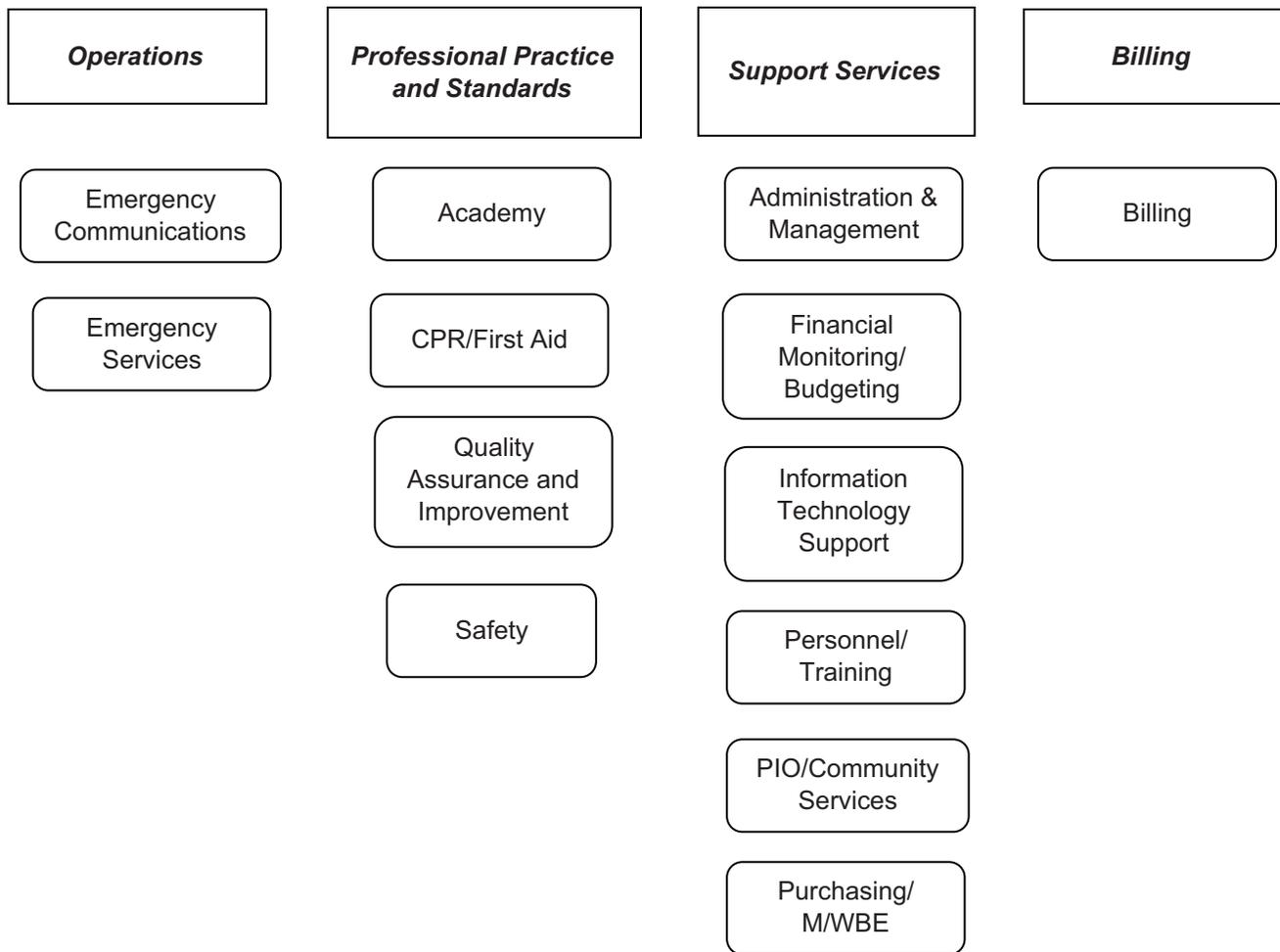


# Emergency Medical Services

Emergency Medical Services  
EMS Travis County Reimbursed Fund



# Emergency Medical Services — 2006-07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$17,946,103	\$18,915,120	\$18,875,120	\$20,713,857	\$20,713,857
<b>Expenditures</b>	\$29,338,542	\$35,206,011	\$34,520,878	\$38,114,727	\$39,155,474
<b>Full-time Equivalents (FTEs) - Uniformed</b>	318.00	363.00	361.00	373.00	377.00
<b>Full-time Equivalents (FTEs) - Non-Uniformed</b>	57.00	59.00	61.00	65.00	76.00

\*Footnote: In addition to the amount shown above, the FY 2006-07 Approved Budget also includes \$559,676 for capital and critical one-time costs.

# EMS Travis County Reimbursed Fund — 2006-07

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Operations

STAR Flight

Legend= Program Activity

	2004-05	2005-06	2005-06	2006-07	2006-07
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$1,133,304	\$1,351,119	\$1,351,119	\$1,384,535	\$1,384,535
Expenditures	\$1,134,703	\$1,351,119	\$1,331,043	\$1,384,535	\$1,384,535
Full-time Equivalent (FTEs) - Uniformed	12.00	12.00	12.00	12.00	12.00

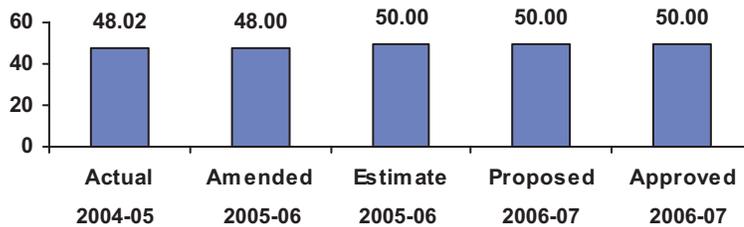
# Emergency Medical Services – 2006-07

## Program: BILLING SERVICES - EMS

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average time from delivery of service to issuance of patient bill (in days)	16	15	20	18	18
Total Ground Ambulance Revenue Received	9,398,189	9,467,000	9,467,000	10,770,300	10,770,300
Twelve-Month Collection Rate Percentage on Patient Bills	48.02	48.00	50.00	50.00	50.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Billing Services	\$1,081,590	19.00	\$1,180,637	18.00	\$971,498	18.00	\$1,189,168	19.00	\$1,257,853	19.00
<b>Total</b>	\$1,081,590	19.00	\$1,180,637	18.00	\$971,498	18.00	\$1,189,168	19.00	\$1,257,853	19.00

# Emergency Medical Services – 2006-07

**Activity:** Billing Services

**Activity Code:** 5BLS

**Program Name:** BILLING SERVICES - EMS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,081,590	\$1,180,637	\$971,498	\$1,189,168	\$1,257,853
<b>Full-Time Equivalents</b>	19.00	18.00	18.00	19.00	19.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Patient Bill	Efficiency	17.86	19.38	15.34	18.41	19.48
Number of Patients Billed	Output	60,538	60,926	63,314	64,580	64,580
Average Number of Accounts Pending Response to Insurance or Patient Correspondence	Result	New Measure	New Measure	230	180	180
Average time from delivery of service to issuance of patient bill (in days)	Result	16	15	20	18	18
Percentage of Total Patient Accounts with Insurance Appeals	Result	1.7	New Measure	1.0	1.0	1.0
Percentage of Total Patient Revenue from Insurance Companies	Result	47.03	New Measure	45.00	45.00	45.00
Total Ground Ambulance Revenue Received	Result	9,398,189	9,467,000	9,467,000	10,770,300	10,770,300
Twelve-Month Collection Rate Percentage on Patient Bills	Result	48.02	48.00	50.00	50.00	50.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

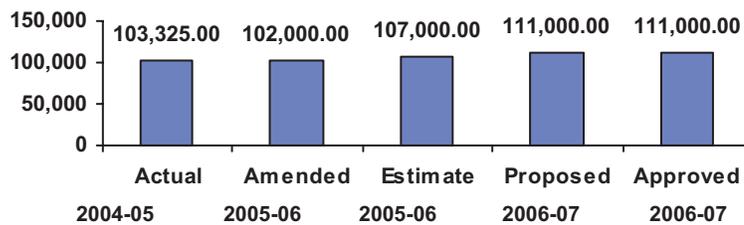
# Emergency Medical Services – 2006-07

## Program: OPERATIONS - EMS

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average trauma scene time (non-entrapped, life-threatening) with STAR Flight (in minutes)	11.88	10.00	11.50	11.00	11.00
Average trauma scene time (non-entrapped, life-threatening) without Star Flight (in minutes)	10.22	9.00	10.50	10.00	10.00
EMS Communications Center average call processing time (in seconds)	65.46	69.99	65.00	69.99	69.99
Percent of life threatening calls responded to in less than 10 minutes (city only)	81.15	85.50	87.00	90.00	90.00
Total number of EMS responses (number of units dispatched)	103,325	102,000	107,000	111,000	111,000

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Emergency Communications	\$2,553,670	37.00	\$2,798,902	40.00	\$2,958,089	37.00	\$2,773,221	38.00	\$2,861,410	38.00
Emergency Services	\$23,273,328	280.00	\$27,699,516	324.00	\$27,142,581	322.00	\$28,427,635	328.00	\$29,497,256	331.00
STAR Flight	\$1,250,864	12.00	\$1,366,119	12.00	\$1,341,430	12.00	\$1,394,535	12.00	\$1,394,535	12.00
<b>Total</b>	<b>\$27,077,863</b>	<b>329.00</b>	<b>\$31,864,537</b>	<b>376.00</b>	<b>\$31,442,100</b>	<b>371.00</b>	<b>\$32,595,391</b>	<b>378.00</b>	<b>\$33,753,201</b>	<b>381.00</b>

# Emergency Medical Services – 2006-07

**Activity:** *Emergency Communications*

**Activity Code:** 3CMN

**Program Name:** OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,553,670	\$2,798,902	\$2,958,089	\$2,773,221	\$2,861,410
<b>Full-Time Equivalent</b>	37.00	40.00	37.00	38.00	38.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Communications cost per EMS response	Efficiency	24.52	27.44	27.65	24.98	25.78
Number of 911 calls received	Output	97,254	95,000	101,000	106,050	106,050
EMS Communications Center average call processing time (in seconds)	Result	65.46	69.99	65.00	69.99	69.99
Percent customer satisfaction with Emergency Communications as measured by EMS administered survey	Result	97.66	95.00	95.00	95.00	95.00
Percent of calls answered by EMS Communications in less than 10 seconds	Result	95	95	95	95	95

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Emergency Medical Services – 2006-07

**Activity:** *Emergency Services*

**Activity Code:** 3FLD

**Program Name:** OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$23,273,328	\$27,699,516	\$27,142,581	\$28,427,635	\$29,497,256
<b>Full-Time Equivalents</b>	280.00	324.00	322.00	328.00	331.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Emergency Services cost per EMS response	Efficiency	225	272	254	247	263
Number of ground patient transports	Output	48,787	48,500	49,763	50,750	50,750
Total number of EMS responses (number of units dispatched)	Output	103,325	102,000	107,000	111,000	111,000
Average life threatening response time from receipt of call by EMS to arrival (city only) in minutes	Result	8.07	New Measure	7.10	7.00	7.00
Average response time (city only) from receipt of call by EMS to arrival at scene.	Result	8.47	No Data	7.60	7.50	7.50
Average trauma scene time (non-entrapped, life-threatening) with STAR Flight (in minutes)	Result	11.88	10.00	11.50	11.00	11.00
Average trauma scene time (non-entrapped, life-threatening) without Star Flight (in minutes)	Result	10.22	9.00	10.50	10.00	10.00
Percent customer satisfaction with Emergency Services on EMS administered survey	Result	97.81	95.00	95.00	95.00	95.00
Percent of life threatening calls responded to in less than 10 minutes (city only)	Result	81.15	85.50	87.00	90.00	90.00

**Services of the Activity:**

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

# Emergency Medical Services – 2006-07

**Activity:** STAR Flight

**Activity Code:** 3STF

**Program Name:** OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,250,864	\$1,366,119	\$1,341,430	\$1,394,535	\$1,394,535
<b>Full-Time Equivalents</b>	12.00	12.00	12.00	12.00	12.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total cost of EMS missions in Travis County with no transport	Efficiency	24,375	45,000	25,000	25,000	25,000
EMS Mission Cancellations in Travis County	Output	172	225	110	100	100
Number of Fire Missions (In and Out of Travis County)	Output	24	25	19	25	25
Number of Law Enforcement Missions (In and Out of Travis County)	Output	84	100	80	80	80
Number of Search and Rescue Missions (In and Out of Travis County)	Output	169	125	100	150	150
Total EMS Missions in Travis County	Output	411	400	295	338	338
Total Patients Transported (In and Out of Travis County)	Output	652	610	675	774	774
Number of missed flights due to mechanical problems	Result	9	15	15	15	15

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

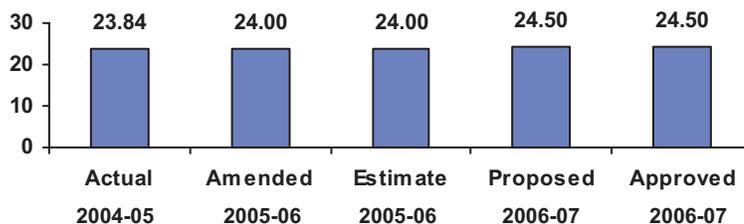
# Emergency Medical Services – 2006-07

## Program: PROFESSIONAL PRACTICE AND STANDARDS

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of preventable vehicle accidents per 10,000 miles driven	0.08	0.13	0.11	0.11	0.10
Percent change in bystander usage of CPR over previous year	(12.34)	5.00	15.00	4.00	4.00
Percent of Cardiac Arrest Patients Receiving Bystander CPR	41.55	45.00	48.00	50.00	50.00
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	23.84	24.00	24.00	24.50	24.50
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	7.68	10.00	11.00	11.50	11.50

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Academy	\$388,637	6.00	\$651,088	7.00	\$716,373	7.00	\$982,164	10.00	\$1,704,015	22.00
CPR / First Aid	\$80,925	1.00	\$96,165	1.00	\$84,542	1.00	\$92,597	1.00	\$94,972	1.00
Quality Assurance and Improvement	\$827,443	10.00	\$922,785	10.00	\$727,572	10.00	\$902,369	10.00	\$935,456	10.00
Safety	\$195,102	2.00	\$315,958	4.00	\$247,797	4.00	\$448,525	6.00	\$467,058	6.00
<b>Total</b>	<b>\$1,492,106</b>	<b>19.00</b>	<b>\$1,985,996</b>	<b>22.00</b>	<b>\$1,776,284</b>	<b>22.00</b>	<b>\$2,425,655</b>	<b>27.00</b>	<b>\$3,201,501</b>	<b>39.00</b>

# Emergency Medical Services – 2006-07

**Activity:** Academy

**Activity Code:** 4ACA

**Program Name:** PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$388,637	\$651,088	\$716,373	\$982,164	\$1,704,015
<b>Full-Time Equivalent</b>	6.00	7.00	7.00	10.00	22.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average number of paramedic/communications medic vacancies	Demand	25	36	55	50	50
Academy cost per participant hour	Efficiency	20.08	25.00	20.17	19.58	33.98
Number of uniformed applicants processed by EMS recruiting	Output	192	250	225	250	275
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	22.43	22.00	21.00	21.00	21.00
Cadet retention at six months (percent of uniformed employees credentialed within six months of entering the academy)	Result	79.50	80.00	80.00	80.00	80.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Emergency Medical Services – 2006-07

**Activity:** CPR / First Aid

**Activity Code:** 4CPR

**Program Name:** PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$80,925	\$96,165	\$84,542	\$92,597	\$94,972
<b>Full-Time Equivalent</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	1.97	5.56	3.51	4.35	4.66
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	Output	1,552	1,500	1,500	1,500	1,500
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	Output	5,681	5,000	5,500	6,000	6,000
Percent change in bystander usage of CPR over previous year	Result	(12.34)	5.00	15.00	4.00	4.00
Percent of Cardiac Arrest Patients Receiving Bystander CPR	Result	41.55	45.00	48.00	50.00	50.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

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

# Emergency Medical Services – 2006-07

**Activity:** Quality Assurance and Improvement

**Activity Code:** 4QAS

**Program Name:** PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$827,443	\$922,785	\$727,572	\$902,369	\$935,456
<b>Full-Time Equivalents</b>	10.00	10.00	10.00	10.00	10.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Overtime Costs per Continuing Education Participant Hour	Efficiency	New Measure	New Measure	6,033	8,201	8,201
Total hours of continuing education training offered in all areas	Output	287	275	300	375	375
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	Result	23.84	24.00	24.00	24.50	24.50
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	Result	7.68	10.00	11.00	11.50	11.50

**Services of the Activity:**

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

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

**Service Enhancements:** Coordination of CE Data

# Emergency Medical Services – 2006-07

**Activity:** Safety

**Activity Code:** 4SAF

**Program Name:** PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$195,102	\$315,958	\$247,797	\$448,525	\$467,058
<b>Full-Time Equivalents</b>	2.00	4.00	4.00	6.00	6.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
On-the-Job Injury (OJI) Cost per FTE	Efficiency	511.67	700.00	1,000	700.00	700.00
Actual number of infection control/safety training hours conducted	Output	1.50	4.00	2.00	4.00	4.00
Infectious disease exposure incident rate (per 100 employees)	Result	4.27	9.99	9.00	8.00	8.00
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.08	0.13	0.11	0.11	0.10

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

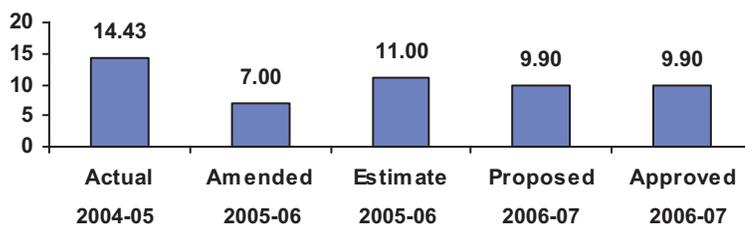
# Emergency Medical Services – 2006-07

## 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:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	14.43	7.00	11.00	9.90	9.90
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	34.46	34.00	25.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	11.59	16.00	21.00	21.00	21.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$625,437	6.00	\$724,241	6.00	\$857,535	8.00	\$1,174,443	10.00	\$1,230,014	10.00
Financial Monitoring / Budgeting	\$264,839	4.00	\$284,614	4.00	\$256,028	4.00	\$264,097	4.00	\$277,706	4.00
Information Technology Support	\$263,989	3.00	\$322,188	4.00	\$328,277	4.00	\$453,660	5.00	\$471,307	5.00
Personnel / Training	\$188,979	3.00	\$199,389	3.00	\$199,650	3.00	\$207,509	3.00	\$217,856	3.00
PIO / Community Services	\$100,353	1.00	\$105,152	1.00	\$103,286	1.00	\$106,758	1.00	\$109,680	1.00
Purchasing / M/WBE	\$128,124	3.00	\$130,775	3.00	\$131,135	3.00	\$134,388	3.00	\$141,708	3.00

# Emergency Medical Services – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
<b>Total</b>	\$1,571,721	20.00	\$1,766,359	21.00	\$1,875,911	23.00	\$2,340,855	26.00	\$2,448,271	26.00

# Emergency Medical Services – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

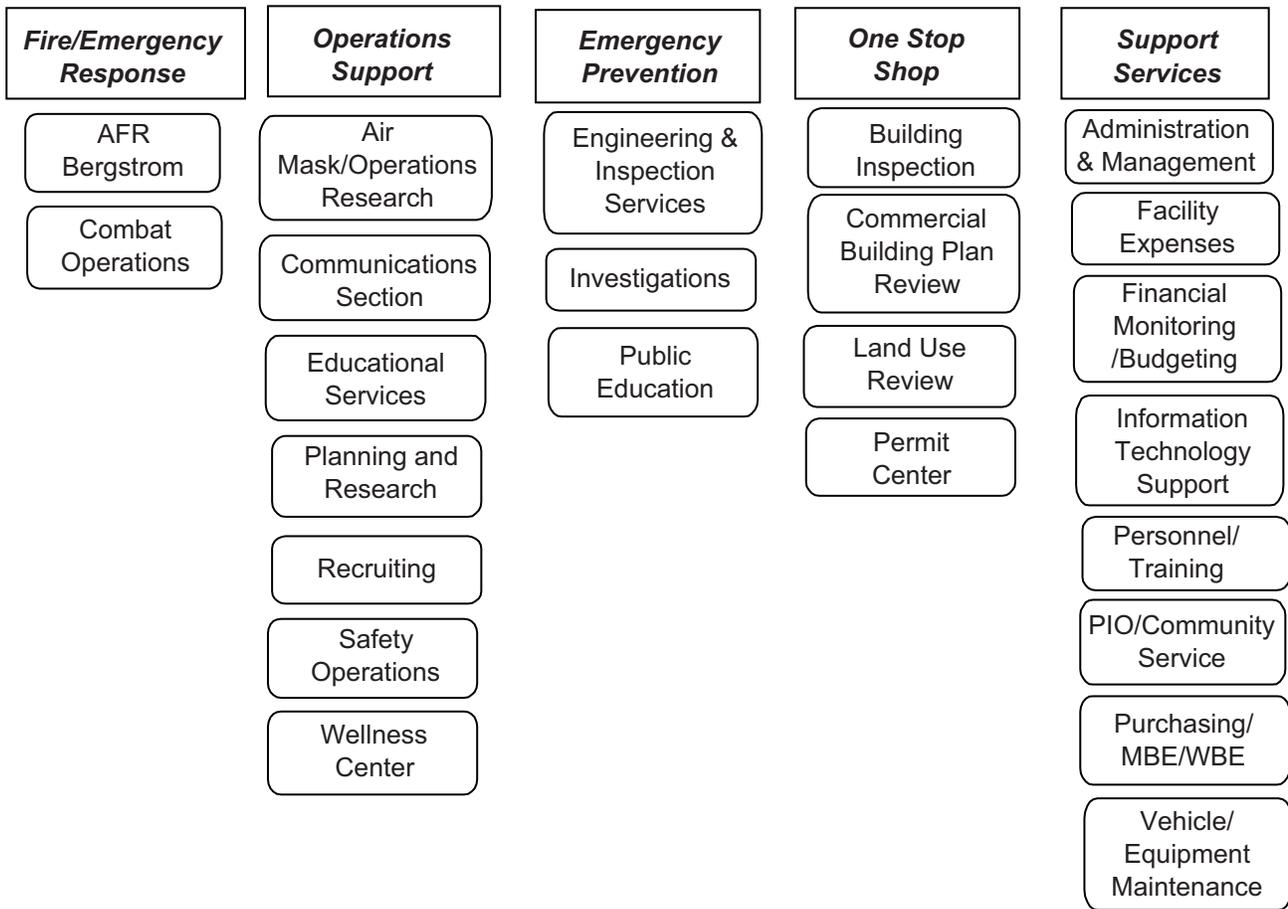
**List of Activities (Includes all Funding Sources)**

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$133,453	0.00	\$331,845	0.00	\$325,798	0.00	\$1,393,246	0.00	\$324,236	0.00
<b>Total</b>	\$133,453	0.00	\$331,845	0.00	\$325,798	0.00	\$1,393,246	0.00	\$324,236	0.00

Fire



# Fire — 2006-07



LEGEND= **Programs** Activities

	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$727,530	\$683,283	\$771,733	\$752,280	\$752,280
<b>Expenditures</b>	\$90,451,433	\$95,802,205	\$96,702,205	\$105,901,380	\$106,036,754
<b>Full-time Equivalent (FTEs)</b>					
<b>Sworn</b>	1033.00	1053.00	1053.00	1057.00	1057.00
<b>Non-Sworn</b>	56.00	57.00	57.00	62.00	62.00
<b>Non-Sworn Cadet Training Positions (Unfunded)</b>	60.00	60.00	60.00	60.00	60.00

\* Footnote: In addition to the amount shown above, the FY 2007 Approved Budget also includes \$63,312 for critical one-time costs.

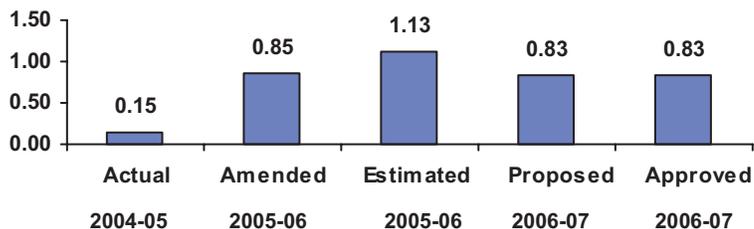
# Fire – 2006-07

**Program: EMERGENCY PREVENTION**

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimate	2006-07 Proposed	2006-07 Approved
Number of fire deaths per 100,000 population in the past 12 months	0.15	0.85	1.13	0.83	0.83
Percent of total students improving scores on safety education tests after program participation	40	70	73	70	70

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Engineering and Inspection Services	\$1,622,343	10.90	\$1,336,439	12.75	\$1,336,144	12.75	\$1,719,941	14.50	\$1,726,061	14.50
Investigations	\$1,317,782	14.25	\$1,580,039	15.25	\$1,581,979	15.25	\$1,647,851	15.00	\$1,650,772	15.00
Public Education	\$481,589	4.25	\$422,659	4.25	\$418,867	4.25	\$336,279	3.00	\$336,279	3.00
<b>Total</b>	<b>\$3,421,715</b>	<b>29.40</b>	<b>\$3,339,137</b>	<b>32.25</b>	<b>\$3,336,990</b>	<b>32.25</b>	<b>\$3,704,071</b>	<b>32.50</b>	<b>\$3,713,112</b>	<b>32.50</b>

## Fire – 2006-07

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

**Activity Code:** 4PLN

**Program Name:** EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,622,343	\$1,336,439	\$1,336,144	\$1,719,941	\$1,726,061
Civilian	1.90	2.25	2.25	2.25	2.25
Sworn	9.00	10.50	10.50	12.25	12.25
<b>Full-Time Equivalents</b>	<b>10.90</b>	<b>12.75</b>	<b>12.75</b>	<b>14.50</b>	<b>14.50</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Net cost per inspection conducted by Prevention inspectors	Efficiency	69	50	104	98	98
Actual number of inspections performed	Output	28,527	27,500	26,500	27,500	27,500
Commercial/industrial fire risk indicator in Austin (annualized)	Result	.63	3.00	1.75	3.00	3.00
Percent of fires confined to room or area of origin for all structure fires and for multi-family residences	Result	All: 81 Multi: 88	All: 80 Multi: 82	All: 80 Multi: 82	All: 80 Multi: 82	All: 80 Multi: 82
Residential fire risk index for multifamily residences in Austin (annualized)	Result	0.38	3.00	1.75	3.00	3.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** *Investigations*

**Activity Code:** 4ARS

**Program Name:** EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,317,782	\$1,580,039	\$1,581,979	\$1,647,851	\$1,650,772
Civilian	1.00	2.00	2.00	2.00	2.00
Sworn	13.25	13.25	13.25	13.00	13.00
<b>Full-Time Equivalents</b>	<b>14.25</b>	<b>15.25</b>	<b>15.25</b>	<b>15.00</b>	<b>15.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per case investigated	Efficiency	3,610	4,072	4,520	4,577	4,585
Total number of fires formally investigated	Output	365	388	350	360	360
Percent of arson cases cleared by arrest	Result	36	30	35	33	33
Percent of fires where the cause is identified	Result	85	86	82	80	80

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** Public Education

**Activity Code:** 4PUB

**Program Name:** EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$481,589	\$422,659	\$418,867	\$336,279	\$336,279
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	4.25	4.25	4.25	3.00	3.00
<b>Full-Time Equivalents</b>	4.25	4.25	4.25	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per person reached with public education programs	Efficiency	2.28	2.22	2.28	2.27	2.27
Total number of people reached with Public Education programs	Output	210,918	190,500	183,700	147,900	147,900
Number of fire deaths in the past 12 months	Result	1	6	8	6	6
Number of fire deaths per 100,000 population in the past 12 months	Result	0.15	0.85	1.13	0.83	0.83
Percent of total students improving scores on safety education tests after program participation	Result	40	70	73	70	70

### Services of the Activity:

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

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

**Service Enhancements:** N/A

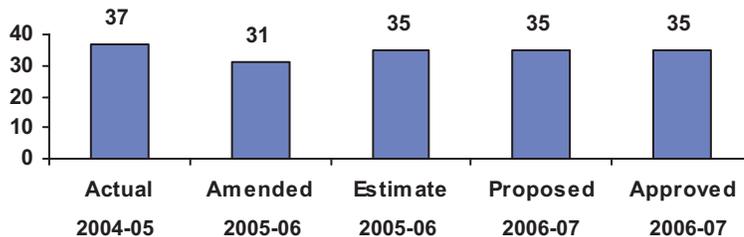
# Fire – 2006-07

## Program: FIRE/EMERGENCY RESPONSE

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent return of spontaneous circulation after application of Automated External Defibrillators	37	31	35	35	35

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
AFR - Bergstrom	\$3,602,720	34.00	\$3,774,472	34.00	\$3,774,087	34.00	\$4,110,728	34.00	\$4,110,728	34.00
Combat Operations	\$74,915,565	965.50	\$78,676,197	984.00	\$80,151,451	984.00	\$87,056,397	985.00	\$87,177,224	985.00
<b>Total</b>	<b>\$78,518,284</b>	<b>999.50</b>	<b>\$82,450,669</b>	<b>1,018.00</b>	<b>\$83,925,538</b>	<b>1,018.00</b>	<b>\$91,167,125</b>	<b>1,019.00</b>	<b>\$91,287,952</b>	<b>1,019.00</b>

## Fire – 2006-07

**Activity:** AFR - Bergstrom

**Activity Code:** 2AFR

**Program Name:** FIRE/EMERGENCY RESPONSE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,602,720	\$3,774,472	\$3,774,087	\$4,110,728	\$4,110,728
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	34.00	34.00	34.00	34.00	34.00
<b>Full-Time Equivalents</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per passenger	Efficiency	0.48	0.49	0.47	0.49	0.49
Number of AFR responses	Output	582	500	600	630	630
Total number of passengers	Output	7,571,764	7,675,000	8,026,000	8,427,000	8,427,000
Percent of AFR emergency drill responses that meets the FAA standard of 3 minutes	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** *Combat Operations*

**Activity Code:** *2CBT*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$74,915,565	\$78,676,197	\$80,151,451	\$87,056,397	\$87,177,224
Civilian	12.50	13.25	13.25	11.00	11.00
Sworn	953.00	970.75	970.75	974.00	974.00
<b>Full-Time Equivalents</b>	<b>965.50</b>	<b>984.00</b>	<b>984.00</b>	<b>985.00</b>	<b>985.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per unit dispatched to alarms	Efficiency	834	837	820	865	866
Number of medical first responder calls	Output	46,552	48,500	48,200	51,000	51,000
Total number of incidents responded to by Operations units	Output	64,771	67,400	68,500	70,900	70,900
Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD units is 8 minutes or less	Result	80	80	81	81	81
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	68	69	69	69	69
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	37	31	35	35	35

### Services of the Activity:

#### Core Services:

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

#### Semi Core Services:

Community Service Group; Pre-Incident Surveys; In-Service Fire Inspections; Home Hazard Assessments; Smoke Detector Installations; Life Safety Day;

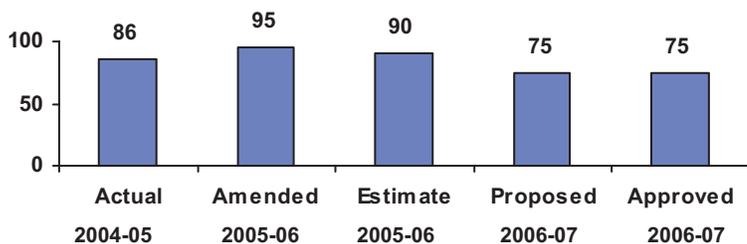
# Fire – 2006-07

## Program: ONE STOP SHOP

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of inspections performed within 24 hours of request	86	95	90	75	75

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Building Inspection	\$492,195	7.30	\$793,760	6.75	\$793,760	6.75	\$804,503	6.50	\$804,750	6.50
Commercial Building Plan Review	\$248,899	3.05	\$261,441	2.75	\$261,441	2.75	\$280,786	2.75	\$286,907	2.75
Land Use Review	\$208,736	2.50	\$230,225	2.50	\$230,225	2.50	\$247,990	2.50	\$254,110	2.50
Permit Center	\$277,012	3.75	\$333,267	3.75	\$333,267	3.75	\$350,871	3.75	\$356,992	3.75
<b>Total</b>	<b>\$1,226,842</b>	<b>16.60</b>	<b>\$1,618,693</b>	<b>15.75</b>	<b>\$1,618,693</b>	<b>15.75</b>	<b>\$1,684,150</b>	<b>15.50</b>	<b>\$1,702,759</b>	<b>15.50</b>

## Fire – 2006-07

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**Activity:** *Building Inspection*

**Activity Code:** *6BDI*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$492,195	\$793,760	\$793,760	\$804,503	\$804,750
Civilian	0.25	0.25	0.25	0.25	0.25
Sworn	7.05	6.50	6.50	6.25	6.25
<b>Full-Time Equivalents</b>	7.30	6.75	6.75	6.50	6.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide Cost per inspection	Efficiency	20.26	23.00	16.33	18.33	22.92
Number of inspections performed (Building Inspections)	Output	177,909	190,000	224,000	224,000	224,000
Percent of inspections performed within 24 hours of request	Result	86	95	90	75	75
Percent of residential inspections that fail	Result	48	49	50	45	45

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$248,899	\$261,441	\$261,441	\$280,786	\$286,907
Civilian	2.35	2.00	2.00	2.00	2.00
Sworn	0.70	0.75	0.75	0.75	0.75
<b>Full-Time Equivalent</b>	<b>3.05</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per commercial building application reviewed	Efficiency	2,738	3,043	1,477	314	368
Number of health applications received and processed	Output	N/A	N/A	420	475	475
Number of new construction applications reviewed	Output	444	425	540	540	540
Average initial review time for new commercial construction (in days)	Result	12	21	21	21	21
Cycle time for new commercial construction (in days)	Result	50	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	90	90	80	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$208,736	\$230,225	\$230,225	\$247,990	\$254,110
Civilian	0.50	2.00	2.00	2.00	2.00
Sworn	2.00	0.50	0.50	0.50	0.50
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	2.50	2.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,284	1,305	1,020	1,253	1,828
Number of combined sub-division and site plan initial reviews	Output	901	950	950	950	950
Number of total applications reviewed	Output	2,822	2,800	3,024	3,050	3,050
Averaged combined subdivision and site plan initial review times (in days)	Result	19	28	26	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	97	90	90	90	90

### Services of the Activity:

**Core Services:** AFD Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fire – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$277,012	\$333,267	\$333,267	\$350,871	\$356,992
Civilian	2.50	2.50	2.50	2.50	2.50
Sworn	1.25	1.25	1.25	1.25	1.25
<b>Full-Time Equivalents</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide Cost per Permit issued (building, trade, signs, booklets)	Efficiency	8.65	8.79	3.81	4.25	9.80
Number of permits issued	Output	82,439	71,000	106,776	106,000	106,000
Number of walk-in customers served (Permit Center)	Output	19,402	19,600	19,700	19,700	19,700
Customer Wait Time (in minutes)(Permit Center)	Result	12	20	30	30	30

### Services of the Activity:

**Core Services:** HAZMAT permits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

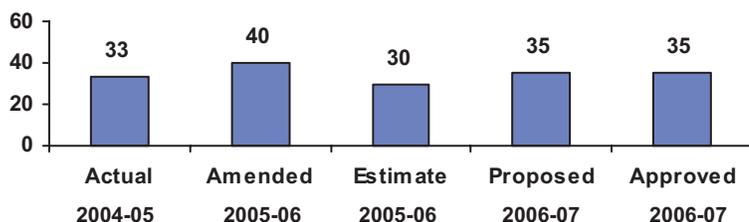
# Fire – 2006-07

## Program: OPERATIONS SUPPORT

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

**Program Result Measure:**

**Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	33	40	30	35	35

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Air Mask/Operations Research	\$904,015	5.25	\$549,597	5.00	\$585,053	5.00	\$558,404	5.00	\$564,524	5.00
Communications Section	\$2,609,690	33.25	\$3,162,783	33.20	\$3,211,673	33.20	\$3,482,362	34.00	\$3,494,335	34.00
Educational Services	\$1,267,933	9.58	\$1,790,213	15.45	\$1,769,938	15.45	\$1,999,656	17.00	\$2,002,105	17.00
Medical / Quality Compliance	\$951,360	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Planning and Research	\$352,956	5.00	\$240,074	3.00	\$250,650	3.00	\$240,614	3.00	\$247,677	3.00
Recruiting	\$1,376,027	10.34	\$1,359,587	11.20	\$1,341,384	11.20	\$1,494,229	11.00	\$1,530,902	11.00
Safety Operations	\$769,976	9.25	\$608,715	5.25	\$607,307	5.25	\$619,270	5.00	\$619,270	5.00
Wellness Center	\$950	12.33	\$1,040,684	12.20	\$1,049,223	12.20	\$1,351,126	12.00	\$1,368,458	12.00
<b>Total</b>	<b>\$8,232,906</b>	<b>85.00</b>	<b>\$8,751,653</b>	<b>85.30</b>	<b>\$8,815,228</b>	<b>85.30</b>	<b>\$9,745,661</b>	<b>87.00</b>	<b>\$9,827,271</b>	<b>87.00</b>

## Fire – 2006-07

**Activity:** Air Mask/Operations Research

**Activity Code:** 3MSF

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$904,015	\$549,597	\$585,053	\$558,404	\$564,524
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	2.25	2.00	2.00	2.00	2.00
<b>Full-Time Equivalents</b>	5.25	5.00	5.00	5.00	5.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per airpack repair	Efficiency	169	136	379	307	311
Number of airpack repairs	Output	1,999	3,035	1,200	1,400	1,400
Number of times airpack cylinders were filled	Output	16,684	17,000	17,000	18,500	18,500
Percent of airpacks serviced and returned within 5 days	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Fire – 2006-07

**Activity:** *Communications Section*

**Activity Code:** 3DSP

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,609,690	\$3,162,783	\$3,211,673	\$3,482,362	\$3,494,335
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	30.25	30.20	30.20	31.00	31.00
<b>Full-Time Equivalents</b>	<b>33.25</b>	<b>33.20</b>	<b>33.20</b>	<b>34.00</b>	<b>34.00</b>

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Tritech record processed	Efficiency	29	34	36	36	36
Number of units dispatched	Output	new measure	new measure	new measure	110,000	110,000
Total number of telephone calls and CAD incidents processed from all sources	Output	new measure	new measure	new measure	135,000	135,000
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	Result	33	40	30	35	35
Percent of calls answered in less than 20 seconds, per NFPA standards	Result	new measure	new measure	new measure	95	95

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** Educational Services

**Activity Code:** 3TRN

**Program Name:** OPERATIONS SUPPORT

**Activity Objective:** This activity provides education and training for professional development and continuing education, including cadet and probationary firefighter development.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,267,933	\$1,790,213	\$1,769,938	\$1,999,656	\$2,002,105
Civilian	1.25	1.25	1.25	2.00	2.00
Sworn	8.33	14.20	14.20	15.00	15.00
<b>Full-Time Equivalent</b>	<b>9.58</b>	<b>15.45</b>	<b>15.45</b>	<b>17.00</b>	<b>17.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Educational Services activity cost per sworn employee/cadet	Efficiency	1,284	1,608	1,794	2,012	1,881
Number of fire cadets graduated	Output	66	70	0	105	75
Percent of cadets entering the Academy who graduate	Result	89	90	NA	90	90
The latest fire cadet fire certification exam average	Result	NA	86	NA	86	86

### Services of the Activity:

**Core Services:** Cadet training, firefighter and EMT certification, firefighter continuing education and professional development.

**Semi Core Services:** Regional training (non-contract)

**Service Enhancements:** N/A

## Fire – 2006-07

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**Activity:** Medical / Quality Compliance

**Activity Code:** 3MED

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$951,360	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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**Services of the Activity:**

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

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

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** *Planning and Research*

**Activity Code:** 3PLR

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$352,956	\$240,074	\$250,650	\$240,614	\$247,677
Civilian	4.00	3.00	3.00	3.00	3.00
Sworn	1.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent</b>	5.00	3.00	3.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per analytical report produced	Efficiency	236	285	240	151	155
Actual number of analytical reports produced	Output	1,480	800	1,170	1,540	1,540
Percent of supervisors/managers who report positively that required performance measurement information is available to them, at the appropriate level of detail, to adequately carry out their role or function	Result	59	60	60	60	60

### Services of the Activity:

**Core Services:** Fire Service Contracts Administration

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

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** Recruiting

**Activity Code:** 3REC

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,376,027	\$1,359,587	\$1,341,384	\$1,494,229	\$1,530,902
Civilian	2.00	2.00	2.00	3.00	3.00
Sworn	8.34	9.20	9.20	8.00	8.00
<b>Full-Time Equivalents</b>	10.34	11.20	11.20	11.00	11.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Recruiting activity cost per qualified applicant from groups targeted for recruiting	Efficiency	827	N/A	925	N/A	N/A
Number of applications meeting AFD's minimum qualifications from groups targeted for recruiting	Output	1,663	N/A	1,450	N/A	N/A
Percent of applicants meeting AFD's minimum qualifications from groups targeted for Recruiting	Result	56	N/A	52	N/A	N/A

### Services of the Activity:

**Core Services:** Firefighter Cadet Recruiting

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

**Service Enhancements:** Bilingual Testing

## Fire – 2006-07

**Activity:** Safety Operations

**Activity Code:** 3SAF

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$769,976	\$608,715	\$607,307	\$619,270	\$619,270
Civilian	2.00	0.00	0.00	0.00	0.00
Sworn	7.25	5.25	5.25	5.00	5.00
<b>Full-Time Equivalents</b>	9.25	5.25	5.25	5.00	5.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Safety operations cost per sworn employee	Efficiency	790	522	619	628	626
Number of responses made by Safety personnel	Output	new measure	new measure	new measure	900	900
Number of turnout gear safety inspections conducted	Output	452	950	950	950	950
Number of on-duty firefighter fatalities and life-threatening injuries	Result	new measure	new measure	new measure	0	0
Number of on-the-job injuries during incidents per 100 sworn employees	Result	7.2	7.0	11.0	9.0	9.0

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Fire – 2006-07

**Activity:** Wellness Center  
**Activity Code:** 3WEL  
**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$950	\$1,040,684	\$1,049,223	\$1,351,126	\$1,368,458
Civilian	6.00	7.00	7.00	7.00	7.00
Sworn	6.33	5.20	5.20	5.00	5.00
<b>Full-Time Equivalents</b>	12.33	12.20	12.20	12.00	12.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Wellness/Fitness Center per assessment conducted	Efficiency	NA	1,065	929	1,098	561
Number of fitness assessments performed	Output	897	1,130	1,130	1,230	1,230
Number of medical physicals conducted	Output	NA	640	640	700	700
Infectious disease exposure incident rate per 100 sworn employees	Result	1.2	5.0	2.0	3.0	3.0
Lost time injury rate per the Equivalent of 100 employees	Result	6.65	6.40	7.20	6.40	6.40

### Services of the Activity:

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

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

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

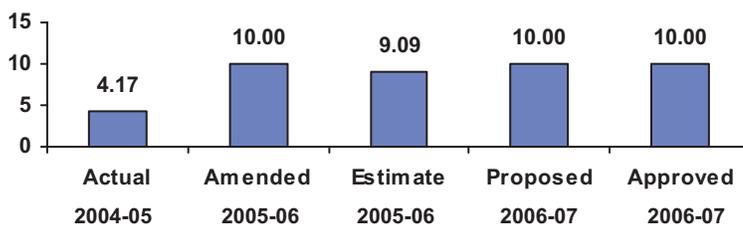
# Fire – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	3.12	6.00	3.30	6.00	6.00
Number of cadet applications processed	new measure	new measure	new measure	3,100	3,100
Number of cadet hiring tests taken by applicants	5,462	3,600	3,600	3,600	3,600
Number of days from cadet application deadline to establishment of the final eligibility list	new measure	new measure	new measure	195	195
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	4.17	10	9.09	10	10
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	21.54	20	7.53	20	20
Total square feet of facilities	346,785	352,785	352,785	359,985	359,985

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$1,129,379	8.50	\$897,209	7.50	\$1,055,820	7.50	\$980,228	7.00	\$998,795	7.00
Facility Expenses	\$1,179,571	0.75	\$1,242,392	0.75	\$1,224,920	0.75	\$1,371,119	2.00	\$1,379,791	2.00

## Fire – 2006-07

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Financial Monitoring / Budgeting	\$105,494	1.75	\$125,536	1.75	\$101,445	1.75	\$86,911	1.00	\$95,024	1.00
Information Technology Support	\$242,289	2.25	\$349,408	3.25	\$325,775	3.25	\$465,311	5.00	\$490,012	5.00
Personnel / Training	\$167,373	2.00	\$153,365	2.25	\$200,853	2.25	\$158,313	2.00	\$162,457	2.00
PIO / Community Services	\$55,397	1.00	\$79,640	1.00	\$81,939	1.00	\$79,819	1.00	\$82,268	1.00
Purchasing / M/WBE	\$209,807	3.00	\$181,800	3.00	\$213,396	3.00	\$174,904	3.00	\$179,801	3.00
Vehicle / Equipment Maintenance	\$760,217	4.25	\$592,053	4.20	\$607,144	4.20	\$559,315	4.00	\$560,538	4.00
<b>Total</b>	<b>\$3,849,527</b>	<b>23.50</b>	<b>\$3,621,403</b>	<b>23.70</b>	<b>\$3,811,292</b>	<b>23.70</b>	<b>\$3,875,920</b>	<b>25.00</b>	<b>\$3,948,686</b>	<b>25.00</b>

# Fire – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$5,767	0.00	\$550,953	0.00	\$9,218	0.00	\$773,682	0.00	\$606,203	0.00
<b>Total</b>	\$5,767	0.00	\$550,953	0.00	\$9,218	0.00	\$773,682	0.00	\$606,203	0.00

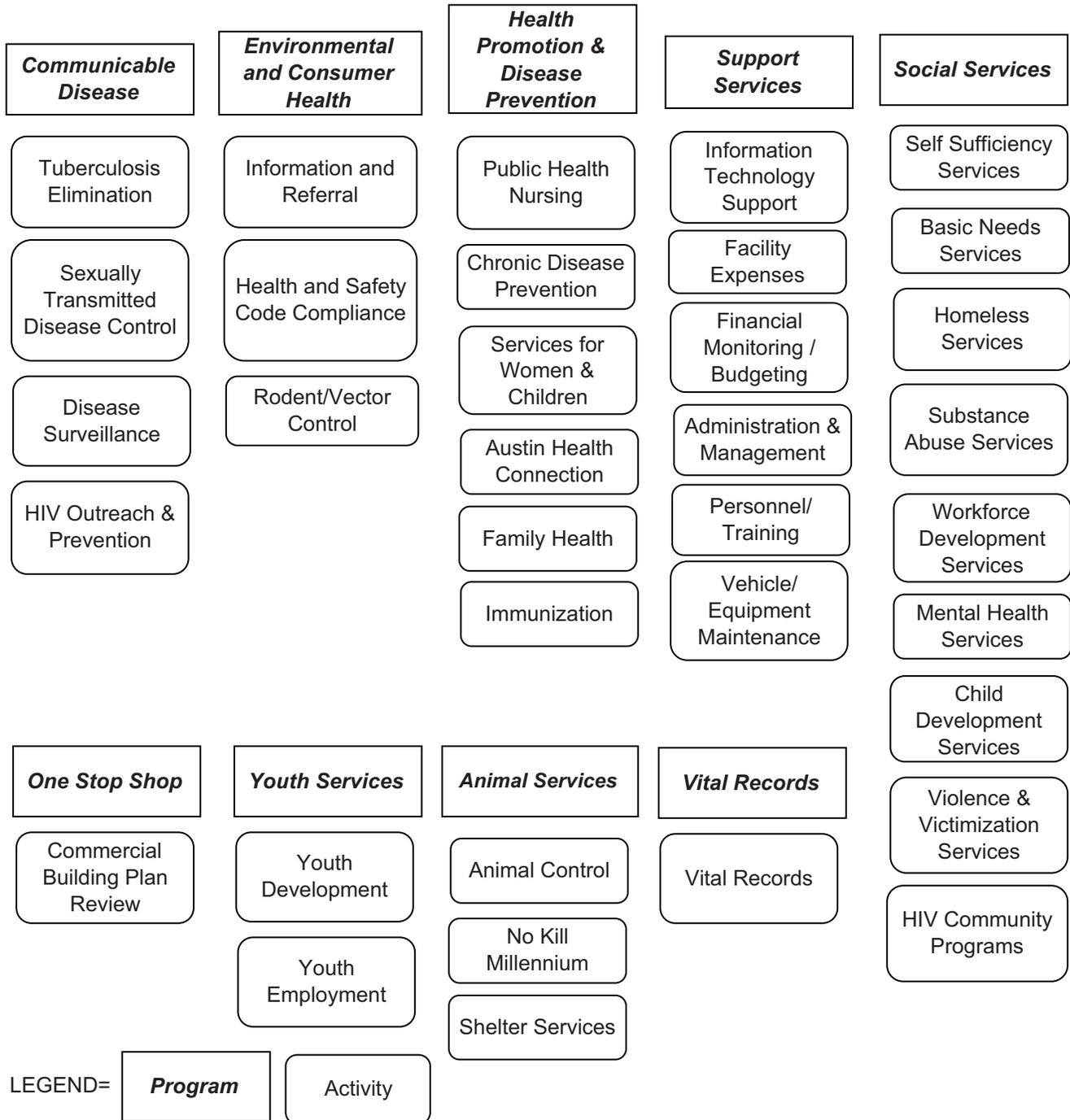


## Health and Human Services

Health and Human Services  
Brackenridge Hospital Fund  
HHS Travis County Reimbursed Fund  
Travis County Healthcare District Reimbursed



# Health and Human Services – 2006-07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$3,843,978	\$3,664,612	\$4,233,854	\$4,422,540	\$4,422,540
<b>Requirements</b>	\$26,631,514	\$29,534,498	\$29,354,129	\$30,943,216	\$32,134,016
<b>Full-time Equivalents (FTEs)</b>	232.00	243.00	243.00	248.50	250.50

\*Footnote: In addition to the amount shown above, the FY 2007 Approved Budget also includes \$213,233 for a 2 percent service incentive enhancement pay to non-civil service employees.

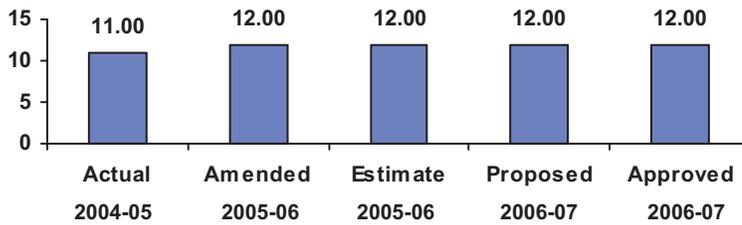
# Health and Human Services – 2006-07

## Program: ANIMAL SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of sheltered animals returned-to-owner	11	12	12	12	12

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Animal Control	\$1,050,644	20.75	\$1,181,188	22.75	\$1,144,055	23.17	\$1,282,933	22.75	\$1,338,021	22.75
No-Kill Millennium	\$675,417	13.16	\$670,363	13.00	\$680,543	12.91	\$671,431	13.00	\$851,772	14.00
Shelter Services	\$2,319,701	43.69	\$2,475,584	43.75	\$2,469,306	43.47	\$2,499,393	43.75	\$2,573,533	43.75
<b>Total</b>	\$4,045,763	77.60	\$4,327,135	79.50	\$4,293,904	79.55	\$4,453,757	79.50	\$4,763,326	80.50

## Health and Human Services – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,050,644	\$1,181,188	\$1,144,055	\$1,282,933	\$1,338,021
<b>Full-Time Equivalents</b>	20.75	22.75	23.17	22.75	22.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per call response	Efficiency	43.55	59.06	47.67	53.46	55.75
Number of responses to calls	Output	24,117	20,000	24,000	24,000	24,000
Percent of bite cases resolved	Result	99	98	98	98	98
Reported bites per 100,000 population	Result	205	170	200	200	200

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** No-Kill Millennium

**Activity Code:** 2NKM

**Program Name:** ANIMAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$675,417	\$670,363	\$680,543	\$671,431	\$851,772
<b>Full-Time Equivalent</b>	13.16	13.00	12.91	13.00	14.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per adopted animal	Efficiency	76.65	79.33	77.70	77.60	80.49
Number of adoptable animals euthanized	Output	3,421	3,003	3,003	3,003	3,003
Number of animals adopted	Output	4,353	4,160	4,300	4,300	4,300
Percent of adoptable animals euthanized	Result	39	33	39	39	39
Percent of sheltered animals adopted	Result	17	16	17	17	17
Percent of sheltered animals rescued	Result	10	13	10	10	10

### Services of the Activity:

**Core Services:** Humane Education

**Semi Core Services:** N/A

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

## Health and Human Services – 2006-07

**Activity:** Shelter Services

**Activity Code:** 2SPP

**Program Name:** ANIMAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,319,701	\$2,475,584	\$2,469,306	\$2,499,393	\$2,573,533
<b>Full-Time Equivalents</b>	43.69	43.75	43.47	43.75	43.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per sheltered animal	Efficiency	88.53	95.16	94.59	95.16	98.60
Number of animals sheltered	Output	25,489	26,000	26,000	26,000	26,000
Percent of sheltered animals euthanized	Result	56	59	56	56	56
Percent of sheltered animals returned-to-owner	Result	11	12	12	12	12

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

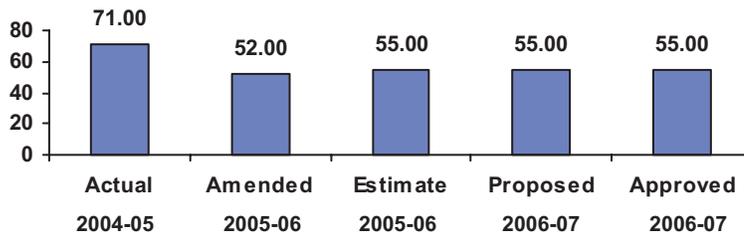
# Health and Human Services – 2006-07

## Program: COMMUNICABLE DISEASE

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	71	52	55	55	55

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Disease Surveillance	\$891,197	14.31	\$998,123	14.20	\$969,227	14.03	\$982,537	14.00	\$1,039,703	14.50
HIV Outreach & Prevention	\$2,997,938	21.82	\$2,171,727	20.84	\$2,252,757	20.34	\$2,245,119	15.84	\$2,285,217	15.84
Sexually Transmitted Disease Control	\$1,305,407	19.53	\$1,446,318	23.48	\$1,400,336	22.98	\$1,377,800	23.48	\$1,449,459	23.48
Tuberculosis Elimination	\$1,168,531	17.85	\$1,230,794	18.83	\$1,190,036	18.83	\$1,277,124	18.83	\$1,332,893	18.83
<b>Total</b>	<b>\$6,363,073</b>	<b>73.51</b>	<b>\$5,846,962</b>	<b>77.35</b>	<b>\$5,812,356</b>	<b>76.18</b>	<b>\$5,882,580</b>	<b>72.15</b>	<b>\$6,107,272</b>	<b>72.65</b>

# Health and Human Services – 2006-07

**Activity:** *Disease Surveillance*

**Activity Code:** 3SVL

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$891,197	\$998,123	\$969,227	\$982,537	\$1,039,703
<b>Full-Time Equivalents</b>	14.31	14.20	14.03	14.00	14.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The cost per disease surveillance investigation	Efficiency	165.68	400.62	312.01	336.83	346.05
HHSD staff (current and new) trained on COA Public Health Preparedness Medication Distribution Plan by end of FY07	Output	N/A	N/A	N/A	80	80
Number of cases investigated by the Disease Surveillance Activity	Output	1,792	900	1,200	1,100	1,100
Number of City of Austin employees trained to respond in a bioterrorist event	Output	350	100	236	95	95
Number of community volunteers trained to respond in a bioterrorism event	Output	150	100	166	166	166
Number of emergency bioterrorism drills conducted	Output	6	3	5	3	3
Percent of all foodborne illness investigations initiated within 3 hours from notification	Result	N/A	N/A	N/A	95.00	95.00
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	71	52	55	55	55

**Services of the Activity:**

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

**Semi Core Services:** N/A

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

## Health and Human Services – 2006-07

**Activity:** HIV Outreach & Prevention

**Activity Code:** 3HIV

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,997,938	\$2,171,727	\$2,252,757	\$2,245,119	\$2,285,217
<b>Full-Time Equivalents</b>	21.82	20.84	20.34	15.84	15.84

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per HIV intervention encounter	Efficiency	68.02	51.71	89.30	89.00	90.59
Number of outreach education encounters	Output	7,600	7,200	7,200	7,200	7,200
The incidence rate of AIDS per 100,000 population	Result	23.70	18.00	13.00	24.00	24.00
The incidence rate of HIV per 100,000 population	Result	22.90	23.00	23.00	26.00	26.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** Sexually Transmitted Disease Control

**Activity Code:** 3STD

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,305,407	\$1,446,318	\$1,400,336	\$1,377,800	\$1,449,459
<b>Full-Time Equivalents</b>	19.53	23.48	22.98	23.48	23.48

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The cost per STD encounter (clinic and field)	Efficiency	81.44	79.47	83.85	75.70	79.64
Number of STD patient visits seen in clinic	Output	12,463	15,000	13,500	15,000	15,000
Percent clients presenting for STD care will be offered exam/testing by the end of the following business day	Result	59	90	90	90	90
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	Result	378.70	400.00	346.00	390.10	390.10

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** Tuberculosis Elimination

**Activity Code:** 3TUB

**Program Name:** COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,168,531	\$1,230,794	\$1,190,036	\$1,277,124	\$1,332,893
<b>Full-Time Equivalent</b>	17.85	18.83	18.83	18.83	18.83

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Tuberculosis Elimination services per patient visit	Efficiency	94.22	104.30	100.85	108.23	112.96
Number of TB clinic patient visits	Output	12,059	11,800	11,800	11,800	11,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	5.50	6.00	3.00	3.60	3.60

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

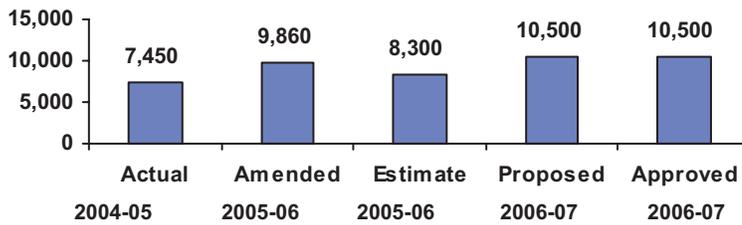
# Health and Human Services – 2006-07

## Program: ENVIRONMENTAL AND CONSUMER HEALTH

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

**Program Result Measure:**

### Number of food establishment, mobile food vendor inspections



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of food establishment, mobile food vendor inspections	7,450	9,860	8,300	10,500	10,500
Number of routine inspections per fixed food establishment (City)	N/A	2.00	2.00	2.00	2.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Health and Safety Code Compliance	\$2,005,723	32.24	\$2,409,751	37.25	\$2,267,225	37.50	\$2,386,365	37.75	\$2,489,835	37.75
Information and Referral	\$261,175	6.12	\$303,389	6.25	\$300,066	6.14	\$324,602	6.25	\$332,616	6.25
Rodent & Vector Control	\$364,812	5.46	\$397,595	5.60	\$398,709	5.63	\$342,178	5.60	\$352,846	5.60
<b>Total</b>	<b>\$2,631,710</b>	<b>43.82</b>	<b>\$3,110,735</b>	<b>49.10</b>	<b>\$2,966,000</b>	<b>49.27</b>	<b>\$3,053,145</b>	<b>49.60</b>	<b>\$3,175,297</b>	<b>49.60</b>

## Health and Human Services – 2006-07

**Activity:** Health and Safety Code Compliance

**Activity Code:** 4HSC

**Program Name:** ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,005,723	\$2,409,751	\$2,267,225	\$2,386,365	\$2,489,835
<b>Full-Time Equivalents</b>	32.24	37.25	37.50	37.75	37.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per activity from SIPPO operations	Efficiency	27.59	22.11	29.92	18.88	20.69
Cost per Food Establishment Permit	Efficiency	308.13	376.27	350.57	374.46	387.16
Number of activities from SIPPO operations	Output	4,762	5,500	4,250	5,800	5,800
Number of food establishment, mobile food vendor inspections	Output	7,450	9,860	8,300	10,500	10,500
Number of routine inspections per fixed food establishment (City)	Result	N/A	2.00	2.00	2.00	2.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

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**Activity:** *Information and Referral*

**Activity Code:** 4EHC

**Program Name:** ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$261,175	\$303,389	\$300,066	\$324,602	\$332,616
<b>Full-Time Equivalents</b>	6.12	6.25	6.14	6.25	6.25

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per permit issued	Efficiency	57.84	65.95	65.23	69.87	71.59
Number of permits issued	Output	4,477	4,600	4,600	4,646	4,646
Percent of permits issued before expiration date	Result	96	95	95	95	95

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** Rodent & Vector Control

**Activity Code:** 4RVC

**Program Name:** ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$364,812	\$397,595	\$398,709	\$342,178	\$352,846
<b>Full-Time Equivalent</b>	5.46	5.60	5.63	5.60	5.60

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per rodent and vector control field service	Efficiency	41.88	66.27	75.51	57.03	58.81
Number of field services conducted	Output	8,699	6,000	5,280	6,000	6,000
Percent of complaints/requests that result in control measures being applied	Result	19	16	18	18	18

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

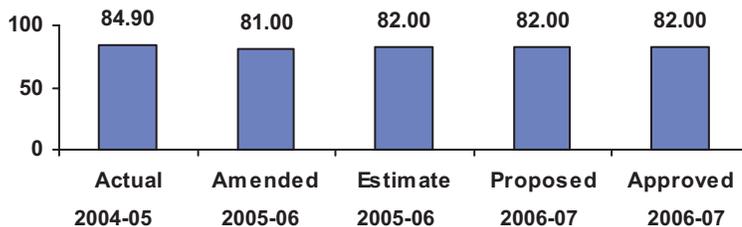
# Health and Human Services – 2006-07

## Program: HEALTH PROMOTION & DISEASE PREVENTION

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	84.90	81.00	82.00	82.00	82.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Austin Health Connection	\$13,235	0.00	\$13,100	0.00	\$16,100	0.00	\$6,540	0.00	\$6,540	0.00
Chronic Disease Prevention	\$2,716,150	15.50	\$2,848,128	18.25	\$2,959,991	19.75	\$2,867,620	23.25	\$2,983,227	24.25
Family Health	\$197,661	2.00	\$229,279	2.10	\$199,592	2.00	\$211,908	2.00	\$282,434	2.00
Immunization	\$1,322,291	21.47	\$1,367,615	22.45	\$1,283,728	22.19	\$1,319,860	22.25	\$1,370,968	22.25
Public Health Nursing	\$548,854	10.54	\$545,738	9.65	\$550,729	10.00	\$554,328	9.65	\$579,796	9.65
Services for Women and Children	\$3,744,125	72.00	\$4,819,004	81.00	\$4,826,614	81.00	\$4,486,961	81.00	\$4,520,850	81.00
<b>Total</b>	<b>\$8,542,317</b>	<b>121.51</b>	<b>\$9,822,864</b>	<b>133.45</b>	<b>\$9,836,754</b>	<b>134.94</b>	<b>\$9,447,217</b>	<b>138.15</b>	<b>\$9,743,815</b>	<b>139.15</b>

# Health and Human Services – 2006-07

**Activity:** *Austin Health Connection*

**Activity Code:** *5AHC*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$13,235	\$13,100	\$16,100	\$6,540	\$6,540
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per unit of service provided through Austin Health Connection	Efficiency	2.92	4.37	5.37	2.18	2.18
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	4,019	3,000	3,000	3,000	3,000
Percent of clients that report increased awareness of their current health conditions	Result	100	95	95	95	95

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** *Chronic Disease Prevention*

**Activity Code:** 5DJP

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,716,150	\$2,848,128	\$2,959,991	\$2,867,620	\$2,983,227
<b>Full-Time Equivalent</b>	15.50	18.25	19.75	23.25	24.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	187.07	771.93	1,600.38	1,213.53	1,216.46
Number of health promotion/health education activities or programs conducted and/or facilitated	Output	686	135	97	90	90
Percent change in the number of community changes	Result	15.70	0.00	72.00	2.00	2.00
Total Infant Mortality Rate in Travis County per 1,000 livebirths	Result	6.60	N/A	6.60	6.60	6.60
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Blacks)	Result	19.70	N/A	19.70	19.70	19.70
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Hispanics)	Result	6.40	N/A	6.40	6.40	6.40
Total Mortality Rate (all causes) for Black in Travis County per 100,000	Result	1,152.40	N/A	1,152.40	1,152.40	1,152.40
Total Mortality Rate (all causes) for Hispanics in Travis County per 100,000	Result	665.50	N/A	665.50	665.50	665.50
Total Mortality Rate (all causes) for Other Races in Travis County per 100,000	Result	267.60	N/A	267.60	267.60	267.60
Total Mortality Rate (all causes) in Travis County per 100,000	Result	779.80	N/A	779.80	779.80	779.80

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Physical activity promotion; Healthy nutrition promotion; Tobacco use prevention education; Diabetes prevention awareness and education;

# Health and Human Services – 2006-07

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**Activity:** *Chronic Disease Prevention*

**Activity Code:** 5DJP

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

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Unintentional injury prevention education; Violence and abuse prevention education; Hepatitis C education and tracking; Sickle cell awareness and education

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** Family Health

**Activity Code:** 5FMH

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$197,661	\$229,279	\$199,592	\$211,908	\$282,434
<b>Full-Time Equivalents</b>	2.00	2.10	2.00	2.00	2.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per sexuality education and skill development encounter provided	Efficiency	34.51	19.49	N/A	N/A	N/A
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	24.50	20.00	20.00	20.00	20.00
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	Result	31.60	31.60	31.60	31.60	31.60

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** Immunization

**Activity Code:** 3MUZ

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,322,291	\$1,367,615	\$1,283,728	\$1,319,860	\$1,370,968
<b>Full-Time Equivalent</b>	21.47	22.45	22.19	22.25	22.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	11.57	11.52	11.95	12.32	12.75
Number of immunizations given in the Shots for Tots Clinic	Output	39,542	44,000	39,550	39,550	39,550
The incidence rate per 100,000 population of reported cases of Measles, Pertusis, Mumps, and Rubella in community served	Result	47.52	5.20	7.00	8.00	8.00

**Services of the Activity:**

**Core Services:** Community immunization clinics

**Semi Core Services:** N/A

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

# Health and Human Services – 2006-07

**Activity:** Public Health Nursing

**Activity Code:** 5PHN

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$548,854	\$545,738	\$550,729	\$554,328	\$579,796
<b>Full-Time Equivalent</b>	10.54	9.65	10.00	9.65	9.65

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	35.56	37.83	38.25	36.59	38.29
Number of units of service delivered by the Public Health Nursing Activity	Output	15,265	14,280	14,280	15,000	15,000
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	98	97	97	95	95

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** Services for Women and Children

**Activity Code:** 5SWC

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,744,125	\$4,819,004	\$4,826,614	\$4,486,961	\$4,520,850
<b>Full-Time Equivalent</b>	72.00	81.00	81.00	81.00	81.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	10.63	13.23	13.23	12.32	12.32
Number of participants in the Services for Women and Children activity	Output	349,210	364,320	364,320	364,320	364,320
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	84.90	81.00	82.00	82.00	82.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

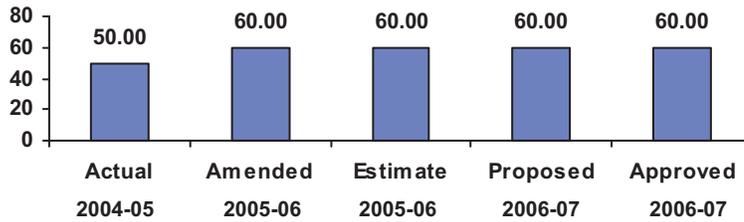
# Health and Human Services – 2006-07

## Program: ONE STOP SHOP

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cycle time for new commercial construction (in days)	50	60	60	60	60

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Commercial Building Plan Review	\$24,769	0.80	\$62,407	1.05	\$47,949	0.80	\$63,925	1.05	\$68,938	1.05
<b>Total</b>	\$24,769	0.80	\$62,407	1.05	\$47,949	0.80	\$63,925	1.05	\$68,938	1.05

## Health and Human Services – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$24,769	\$62,407	\$47,949	\$63,925	\$68,938
<b>Full-Time Equivalent</b>	0.80	1.05	0.80	1.05	1.05

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per commercial building application reviewed	Efficiency	2,738	3,043	1,477	314	368
Number of new construction applications reviewed	Output	444	425	540	540	540
Average initial review time for new commercial construction (in days)	Result	12	21	21	21	21
Cycle time for new commercial construction (in days)	Result	50	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	90	90	90	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

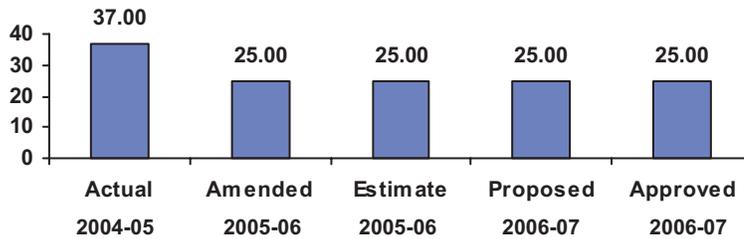
# Health and Human Services – 2006-07

## Program: SOCIAL SERVICES

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of Travis County homeless population in emergency shelter at the time of the annual survey	37	25	25	25	25

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Basic Needs Services	\$2,449,535	18.85	\$2,501,955	19.37	\$2,468,778	18.98	\$2,504,331	19.32	\$2,590,789	19.32
Child Development Services	\$2,062,383	1.47	\$1,685,531	1.35	\$1,701,021	1.70	\$1,780,239	1.20	\$1,842,775	1.20
HIV Community Programs	\$7,438,787	14.73	\$5,347,186	15.60	\$5,347,186	15.60	\$5,348,068	11.60	\$5,417,154	12.60
Homeless Services	\$4,037,188	3.21	\$4,553,099	2.60	\$4,590,995	2.80	\$4,687,033	5.30	\$4,840,552	4.30
Mental Health Services	\$1,903,561	0.73	\$2,244,371	0.85	\$2,232,653	0.85	\$2,407,583	0.85	\$2,515,240	0.85
Self-Sufficiency Services	\$367,426	5.91	\$350,650	5.98	\$338,452	6.13	\$346,916	5.98	\$360,255	5.98
Substance Abuse Services	\$729,275	0.62	\$691,818	0.60	\$718,784	0.60	\$691,816	0.60	\$733,678	0.60
Violence and Victimization Services	\$974,856	0.84	\$1,104,447	1.10	\$1,069,804	0.65	\$948,871	0.65	\$994,637	0.65

# Health and Human Services – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Workforce Development Services	\$2,486,915	4.35	\$2,580,302	4.45	\$2,599,582	4.39	\$2,499,903	4.40	\$2,836,419	4.40
<b>Total</b>	\$22,449,926	50.71	\$21,059,359	51.90	\$21,067,255	51.70	\$21,214,760	49.90	\$22,131,499	49.90

## Health and Human Services – 2006-07

**Activity:** Basic Needs Services

**Activity Code:** 7BNS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,449,535	\$2,501,955	\$2,468,778	\$2,504,331	\$2,590,789
<b>Full-Time Equivalents</b>	18.85	19.37	18.98	19.32	19.32

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of 211 calls requesting basic needs assistance	Demand	23,695	24,453	26,898	26,898	26,898
Cost per individual receiving basic needs services from contracted providers	Efficiency	124.74	142.46	182.23	182.23	189.19
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	5.70	5.34	5.09	5.82	5.98
Number of individuals receiving rental or financial assistance from contracted providers	Output	1,132	1,298	757	757	757

### Services of the Activity:

**Core Services:** Rental and utility assistance

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

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

# Health and Human Services – 2006-07

**Activity:** *Child Development Services*

**Activity Code:** 7CCS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,062,383	\$1,685,531	\$1,701,021	\$1,780,239	\$1,842,775
<b>Full-Time Equivalents</b>	1.47	1.35	1.70	1.20	1.20

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Unmet demand for subsidized child care	Demand	2,602	2,000	2,000	2,000	2,000
Cost per full-time pre-school age enrollment days	Efficiency	N/A	10.29	10.70	9.87	10.22
Cost per school-age child care enrollment days	Efficiency	4.63	4.66	4.66	4.66	4.83
Number of children provided child care services	Output	458	578	578	578	578
Percent of clients satisfied with child care services	Result	98.90	95.00	98.00	98.00	98.00
Percentage of contracted early child care programs that meet quality standards	Result	100	100	98	100	100
Percentage of early child care programs community-wide that meet quality standards	Result	12.85	14.00	14.00	15.00	15.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** HIV Community Programs

**Activity Code:** 3HUV

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,438,787	\$5,347,186	\$5,347,186	\$5,348,068	\$5,417,154
<b>Full-Time Equivalents</b>	14.73	15.60	15.60	11.60	12.60

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per HIV client provided case management services	Efficiency	318.68	568.75	568.75	568.75	575.40
Number of unduplicated HIV clients provided case management services through City contracts	Output	2,357	1,364	1,364	1,364	1,364
Percent of unduplicated HIV infected clients receiving primary medical care through contracted agencies	Result	53	68	68	68	68

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** Homeless Services

**Activity Code:** 7HML

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,037,188	\$4,553,099	\$4,590,995	\$4,687,033	\$4,840,552
<b>Full-Time Equivalent</b>	3.21	2.60	2.80	5.30	4.30

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per unduplicated client receiving emergency shelter and transitional housing through Social Service and ESG contracts	Efficiency	1,462.72	2,062.83	2,062.83	2,080.25	2,080.25
Number of homeless persons receiving case management who move into safe and stable housing	Output	880	1,453	355	355	355
Percent of homeless persons receiving case management who move into safe and stable housing	Result	63	57	53	59	59
Percent of Travis County homeless population in emergency shelter at the time of the annual survey	Result	37	25	25	25	25
Percent of Travis County homeless population in transitional housing at the time of the annual survey	Result	24	13	13	13	13

**Services of the Activity:**

**Core Services:** Housing services

**Semi Core Services:** Supportive services

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** *Mental Health Services*

**Activity Code:** *7MHS*

**Program Name:** *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,903,561	\$2,244,371	\$2,232,653	\$2,407,583	\$2,515,240
<b>Full-Time Equivalent</b>	0.73	0.85	0.85	0.85	0.85

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	219.55	366.59	633.42	1,718.67	1,796.03
Number of clients served who have achieved projected mental health outcomes	Output	4,443	4,522	2,641	1,053	1,053
Number of clients served who have achieved projected mental retardation/developmental disability outcomes	Output	183	237	290	70	70
Number of clients with a treatment plan for mental health services	Output	7,544	5,363	3,036	1,210	1,210
Percent of clients served who have achieved projected mental health outcomes	Result	88	93	87	87	87
Percent of clients served who have achieved projected mental retardation/developmental disability outcomes	Result	87	80	80	80	80

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** Self-Sufficiency Services

**Activity Code:** 7SSS

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$367,426	\$350,650	\$338,452	\$346,916	\$360,255
<b>Full-Time Equivalents</b>	5.91	5.98	6.13	5.98	5.98

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	1,886.25	896.80	1,504.23	1,469.98	1,526.50
Number of households case managed by the self sufficiency activity	Output	302	391	225	236	236
Percent of households case managed who report an improvement in quality of life	Result	87	70	70	70	70
Percent of households case managed whose income increases beyond the federal poverty level	Result	4	7	7	7	7

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

**Activity:** Substance Abuse Services

**Activity Code:** 7SUB

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$729,275	\$691,818	\$718,784	\$691,816	\$733,678
<b>Full-Time Equivalent</b>	0.62	0.60	0.60	0.60	0.60

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per client receiving substance abuse treatment services	Efficiency	1,344.10	1,544.46	1,414.03	1,478.16	1,529.90
Number of clients receiving substance abuse treatment services	Output	476	379	414	396	396
Number of clients served who have achieved substance abuse treatment plan goals	Output	300	247	273	261	261
Percent of clients served who have achieved substance abuse treatment plan goals	Result	61.70	65.00	66.00	66.00	66.00
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	73	75	71	71	71

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Health and Human Services – 2006-07

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

**Activity Code:** 7VAV

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$974,856	\$1,104,447	\$1,069,804	\$948,871	\$994,637
<b>Full-Time Equivalents</b>	0.84	1.10	0.65	0.65	0.65

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	1,661.60	1,488.66	2,863.30	2,911.95	3,064.23
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	374	452	235	235	235
Percent of voluntary shelter clients who exit to safe and stable housing	Result	92	88	88	88	88

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

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

## Health and Human Services – 2006-07

**Activity:** Workforce Development Services

**Activity Code:** 7WRK

**Program Name:** SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,486,915	\$2,580,302	\$2,599,582	\$2,499,903	\$2,836,419
<b>Full-Time Equivalents</b>	4.35	4.45	4.39	4.40	4.40

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per client obtaining employment	Efficiency	10,292.86	7,524.41	8,357.62	8,403.61	8,708.58
Number of clients obtaining employment	Output	193	242	242	202	202
Percent of clients obtaining employment at the WorkSource standard	Result	61	44	64	64	64
Percent of unduplicated clients who retained employment for 6 months after placement	Result	91	69	69	69	69

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

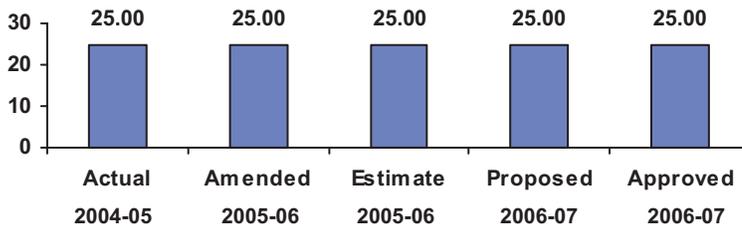
# Health and Human Services – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	12.58	20.00	20.00	5.00	5.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	19.08	25.00	25.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	19.58	10.00	10.00	10.00	10.00
Total square feet of facilities	341,607	318,462	318,462	410,222	410,222
Turnaround time for accounts payable within the Deadline (in Calendar Days)	25	25	25	25	25

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$1,572,202	23.76	\$1,587,373	23.00	\$1,737,871	23.25	\$1,772,011	22.25	\$1,816,367	22.25
Facility Expenses	\$944,984	2.00	\$1,088,227	2.00	\$910,489	2.00	\$1,214,213	2.00	\$1,219,993	2.00
Financial Monitoring / Budgeting	\$892,539	13.17	\$878,647	12.90	\$841,239	12.80	\$850,240	12.90	\$898,153	12.90
Information Technology Support	\$634,977	7.07	\$608,365	7.20	\$631,256	7.25	\$621,788	7.20	\$663,454	7.20

## Health and Human Services – 2006-07

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Personnel / Training	\$527,276	7.16	\$561,852	7.40	\$567,213	7.40	\$566,737	7.40	\$596,634	7.40
Vehicle / Equipment Maintenance	\$7,379	0.00	\$16,854	0.25	\$4,804	0.00	\$21,333	0.00	\$21,333	0.00
<b>Total</b>	\$4,579,358	53.16	\$4,741,318	52.75	\$4,692,872	52.70	\$5,046,322	51.75	\$5,215,934	51.75

# Health and Human Services – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$483,633	0.00	\$507,639	0.00	\$527,682	0.00	\$1,290,313	0.00	\$549,330	0.00
<b>Total</b>	\$483,633	0.00	\$507,639	0.00	\$527,682	0.00	\$1,290,313	0.00	\$549,330	0.00

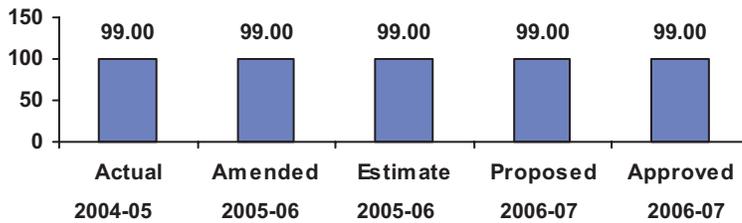
# Health and Human Services – 2006-07

## Program: VITAL RECORDS

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	99	99	99	99	99

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Vital Records	\$486,995	9.10	\$526,510	9.05	\$547,781	9.04	\$569,050	9.05	\$605,996	9.05
<b>Total</b>	\$486,995	9.10	\$526,510	9.05	\$547,781	9.04	\$569,050	9.05	\$605,996	9.05

# Health and Human Services – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$486,995	\$526,510	\$547,781	\$569,050	\$605,996
<b>Full-Time Equivalent</b>	9.10	9.05	9.04	9.05	9.05

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	3.61	4.28	4.31	4.62	4.92
Number of units of service delivered by the Vital Records Activity	Output	131,025	122,525	127,070	123,074	123,074
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	99	99	99	99	99

**Services of the Activity:**

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

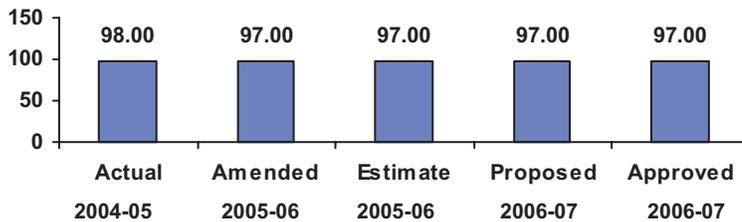
# Health and Human Services – 2006-07

## Program: YOUTH SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	98	97	97	97	97

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Youth Development	\$2,481,893	11.89	\$3,015,811	11.85	\$3,041,149	11.82	\$3,136,074	11.85	\$3,148,410	11.85
Youth Employment	\$366,139	0.40	\$417,502	0.50	\$417,502	0.50	\$417,503	0.50	\$417,503	0.50
<b>Total</b>	<b>\$2,848,032</b>	<b>12.29</b>	<b>\$3,433,313</b>	<b>12.35</b>	<b>\$3,458,651</b>	<b>12.32</b>	<b>\$3,553,577</b>	<b>12.35</b>	<b>\$3,565,913</b>	<b>12.35</b>

## Health and Human Services – 2006-07

**Activity:** Youth Development

**Activity Code:** 44YV

**Program Name:** YOUTH SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,481,893	\$3,015,811	\$3,041,149	\$3,136,074	\$3,148,410
<b>Full-Time Equivalents</b>	11.89	11.85	11.82	11.85	11.85

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per graffiti clean-up	Efficiency	12.35	20.03	20.04	17.73	18.77
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	118.15	143.33	164.37	165.61	164.94
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	1,264.51	1,315.85	1,680.01	1,684.55	1,697.05
Number of clean-ups completed	Output	10,909	8,000	9,000	15,750	15,750
Number of youth participating in afterschool/gap time programming	Output	6,555	9,110	7,482	7,400	7,400
Number of youth participating in mentoring activities with documented mentees	Output	694	316	271	270	270
Number of youth served in HHSD youth development programs	Output	720	683	539	539	539
Number youth in FYS direct services completing GED	Output	5	N/A	4	4	4
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	100	90	90	90	90
Percent of youth with improved academic performance	Result	80	85	80	80	80
Percentage of reported graffiti cleaned up within 30 days, excluding city owned buildings	Result	99.75	98.00	98.00	98.00	100.00
Percentage of reported graffiti cleaned up within 48 hours	Result	new measure	new measure	new measure	new measure	100.00

### Services of the Activity:

# Health and Human Services – 2006-07

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**Activity:** Youth Development

**Activity Code:** 44YV

**Program Name:** YOUTH SERVICES

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**Core Services:** N/A

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

**Service Enhancements:** N/A

## Health and Human Services – 2006-07

**Activity:** Youth Employment

**Activity Code:** 44YE

**Program Name:** YOUTH SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$366,139	\$417,502	\$417,502	\$417,503	\$417,503
<b>Full-Time Equivalent</b>	0.40	0.50	0.50	0.50	0.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per youth placed in Summer Youth Employment jobs	Efficiency	437.69	464.78	486.47	486.47	486.47
Number of youth placed in jobs	Output	633	628	600	600	600
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	Result	98	97	97	97	97

### Services of the Activity:

**Core Services:** N/A

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

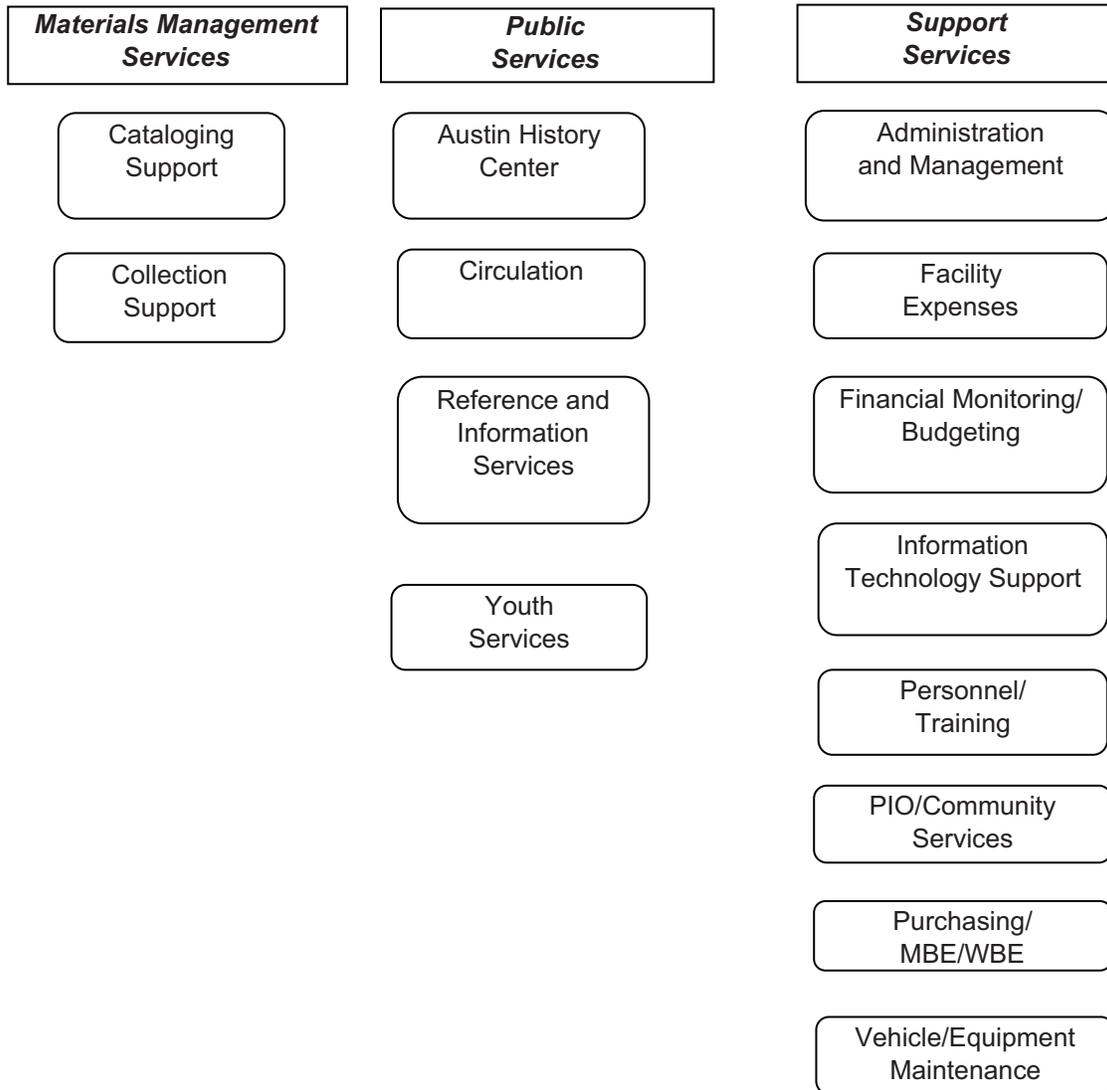
**Service Enhancements:** N/A

Library



# Library—2006-07

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LEGEND= Programs Activities

	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
<b>Revenue</b>	\$769,607	\$761,735	\$763,694	\$779,131	\$779,131
<b>Expenditures</b>	\$17,102,727	\$19,558,768	\$19,277,185	\$20,971,938	\$21,151,782
<b>Full-time Equivalent (FTEs)</b>	280.85	324.73	324.73	331.73	337.73

\*Footnote: In addition to the amount shown above, the FY 2007 Approved Budget also includes \$239,459 for critical one-time costs.

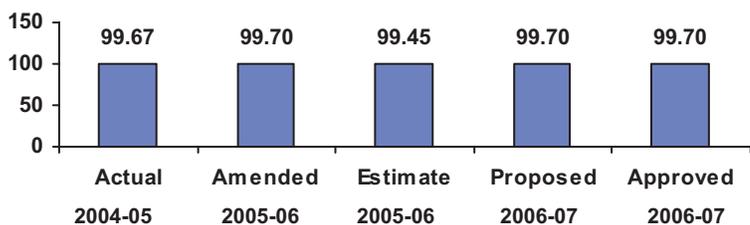
# Library – 2006-07

## Program: MATERIALS MANAGEMENT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of volumes accurately cataloged and processed (%)	99.67	99.70	99.45	99.70	99.70

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Cataloging Support	\$619,675	8.00	\$593,162	8.00	\$610,393	8.00	\$635,272	8.00	\$656,376	8.00
Collection Support	\$2,200,516	13.88	\$2,272,311	13.88	\$2,348,999	13.88	\$2,347,692	13.88	\$2,384,858	13.88
<b>Total</b>	<b>\$2,820,191</b>	<b>21.88</b>	<b>\$2,865,473</b>	<b>21.88</b>	<b>\$2,959,392</b>	<b>21.88</b>	<b>\$2,982,964</b>	<b>21.88</b>	<b>\$3,041,234</b>	<b>21.88</b>

## Library – 2006-07

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**Activity:** *Cataloging Support*

**Activity Code:** 3CAT

**Program Name:** MATERIALS MANAGEMENT SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$619,675	\$593,162	\$610,393	\$635,272	\$656,376
<b>Full-Time Equivalent</b>	8.00	8.00	8.00	8.00	8.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per number of volumes added to the collection (\$)	Efficiency	6.15	6.59	8.42	6.48	6.70
Number of volumes added to the collection	Output	100,683	90,000	72,316	98,000	98,000
Percent of volumes accurately cataloged and processed (%)	Result	99.67	99.70	99.45	99.70	99.70

### Services of the Activity:

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

**Semi Core Services:** Mending damaged materials

**Service Enhancements:** N/A

# Library – 2006-07

**Activity:** *Collection Support*

**Activity Code:** 3CLL

**Program Name:** MATERIALS MANAGEMENT SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,200,516	\$2,272,311	\$2,348,999	\$2,347,692	\$2,384,858
<b>Full-Time Equivalents</b>	13.88	13.88	13.88	13.88	13.88

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per order placed (\$)	Efficiency	38.82	29.13	39.40	28.98	29.44
Number of orders placed	Output	56,589	78,000	59,383	81,000	81,000
Citizen satisfaction with Materials (%)	Result	84	80	84	84	84
Materials support per capita (\$)	Result	2.04	2.30	2.26	2.22	2.22

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

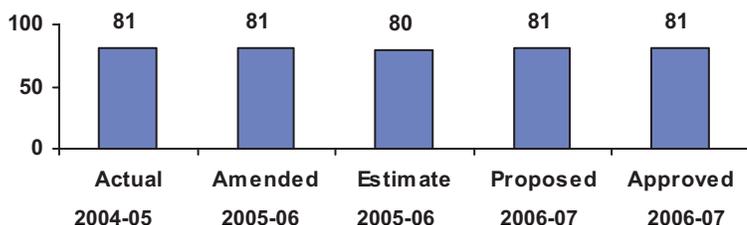
# Library – 2006-07

## Program: PUBLIC SERVICES

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

**Program Result Measure:**

**Percent of customers who find the title they are seeking (%)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of customers who find the title they are seeking (%)	81	81	80	81	81

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Austin History Center	\$608,053	11.25	\$823,535	14.00	\$796,430	14.00	\$852,786	14.00	\$944,866	15.00
Circulation	\$7,932,670	165.84	\$9,647,028	203.97	\$9,279,603	203.97	\$9,871,387	205.72	\$10,347,911	205.72
Reference and Information Services	\$952,781	15.13	\$1,034,362	15.13	\$982,985	15.13	\$1,025,508	15.38	\$1,090,192	15.38
Youth Services	\$1,463,147	25.00	\$1,667,121	28.00	\$1,487,763	28.00	\$1,567,773	28.00	\$1,649,881	28.00
<b>Total</b>	<b>\$10,956,650</b>	<b>217.22</b>	<b>\$13,172,046</b>	<b>261.10</b>	<b>\$12,546,781</b>	<b>261.10</b>	<b>\$13,317,454</b>	<b>263.10</b>	<b>\$14,032,850</b>	<b>264.10</b>

## Library – 2006-07

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**Activity:** *Austin History Center*

**Activity Code:** *2AHC*

**Program Name:** *PUBLIC SERVICES*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$608,053	\$823,535	\$796,430	\$852,786	\$944,866
<b>Full-Time Equivalents</b>	11.25	14.00	14.00	14.00	15.00

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**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per direct customer contact (\$)	Efficiency	0.87	1.45	0.82	0.83	0.84
Number of customer visits	Output	44,717	53,500	35,871	35,871	35,871
Percent of customers who find the materials they need (Austin History Center) (%)	Result	90	93	96	96	96

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**Services of the Activity:**

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

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

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

## Library – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,932,670	\$9,647,028	\$9,279,603	\$9,871,387	\$10,347,911
<b>Full-Time Equivalents</b>	165.84	203.97	203.97	205.72	205.72

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per circulated item (\$)	Efficiency	2.36	2.85	2.77	2.89	3.03
Number of items circulated	Output	3,355,351	3,386,010	3,347,556	3,410,187	3,410,187
Average Daily Circulation	Result	10,686	10,107	9,993	10,180	10,180
Average Daily Visits	Result	10,143	10,127	9,607	9,932	9,932
Percent of customers who find the title they are seeking (%)	Result	81	81	80	81	81

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Library – 2006-07

**Activity:** Reference and Information Services

**Activity Code:** 2REF

**Program Name:** PUBLIC SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$952,781	\$1,034,362	\$982,985	\$1,025,508	\$1,090,192
<b>Full-Time Equivalents</b>	15.13	15.13	15.13	15.38	15.38

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per reference question asked (\$)	Efficiency	5.54	5.59	5.88	6.60	7.04
Number of reference questions answered	Output	159,289	173,485	156,344	145,404	145,404
Percent of customers who get the information they need (%)	Result	95	95	97	97	97
Percent of Reference Questions Answered (%)	Result	99.70	99.75	99.78	99.78	99.78

### Services of the Activity:

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

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

**Service Enhancements:** N/A

# Library – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,463,147	\$1,667,121	\$1,487,763	\$1,567,773	\$1,649,881
<b>Full-Time Equivalent</b>	25.00	28.00	28.00	28.00	28.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per youth program attendee (\$)	Efficiency	11.87	12.19	13.92	14.55	15.37
Number of youth items circulated annually	Output	1,158,493	1,196,987	1,152,986	1,172,585	1,172,585
Number of youth program attendees	Output	108,133	124,060	97,272	100,190	100,190
Percent change in number of youth items circulated per capita (%)	Result	0.60	5.52	(3.55)	0.00	0.00

**Services of the Activity:**

**Core Services:** Select youth materials; Remove outdated materials; Early literacy programs

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

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

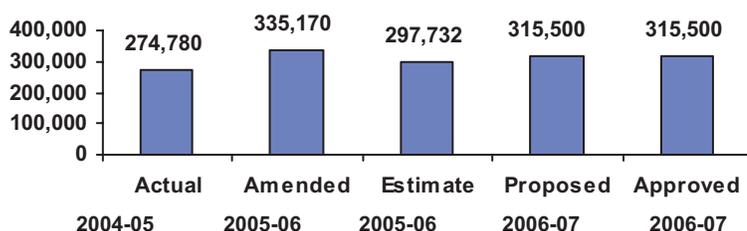
# Library – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Value of volunteer hours (\$)



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate (%)	15.80	10.00	10.59	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors (%)	7.74	15.00	8.26	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors (%)	7.16	10.00	4.23	10.00	10.00
Total square feet of facilities	403,271	408,614	408,614	413,995	413,995
Value of volunteer hours (\$)	274,780	335,170	297,732	315,500	315,500

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$541,262	5.00	\$661,647	5.00	\$671,195	5.00	\$780,420	5.00	\$796,800	5.00
Facility Expenses	\$1,186,948	18.00	\$1,260,875	18.00	\$1,468,953	18.00	\$1,399,320	21.00	\$1,445,130	26.00
Financial Monitoring / Budgeting	\$103,649	1.65	\$102,265	1.65	\$102,733	1.65	\$102,920	1.65	\$110,722	1.65
Information Technology Support	\$1,132,006	10.00	\$1,169,979	10.00	\$1,101,240	10.00	\$1,065,321	10.00	\$1,120,098	10.00
Personnel / Training	\$328,899	4.00	\$303,941	4.00	\$333,922	4.00	\$351,263	5.00	\$368,845	5.00

## Library – 2006-07

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
PIO / Community Services	\$158,280	2.00	\$157,303	2.00	\$174,705	2.00	\$163,177	2.00	\$170,052	2.00
Purchasing / M/WBE	\$109,081	2.10	\$112,474	2.10	\$124,723	2.10	\$163,373	3.10	\$172,550	3.10
Vehicle / Equipment Maintenance	\$65,109	0.00	\$71,279	0.00	\$85,824	0.00	\$80,911	0.00	\$80,911	0.00
<b>Total</b>	<b>\$3,625,234</b>	<b>42.75</b>	<b>\$3,839,763</b>	<b>42.75</b>	<b>\$4,063,295</b>	<b>42.75</b>	<b>\$4,106,705</b>	<b>47.75</b>	<b>\$4,265,108</b>	<b>52.75</b>

# Library – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

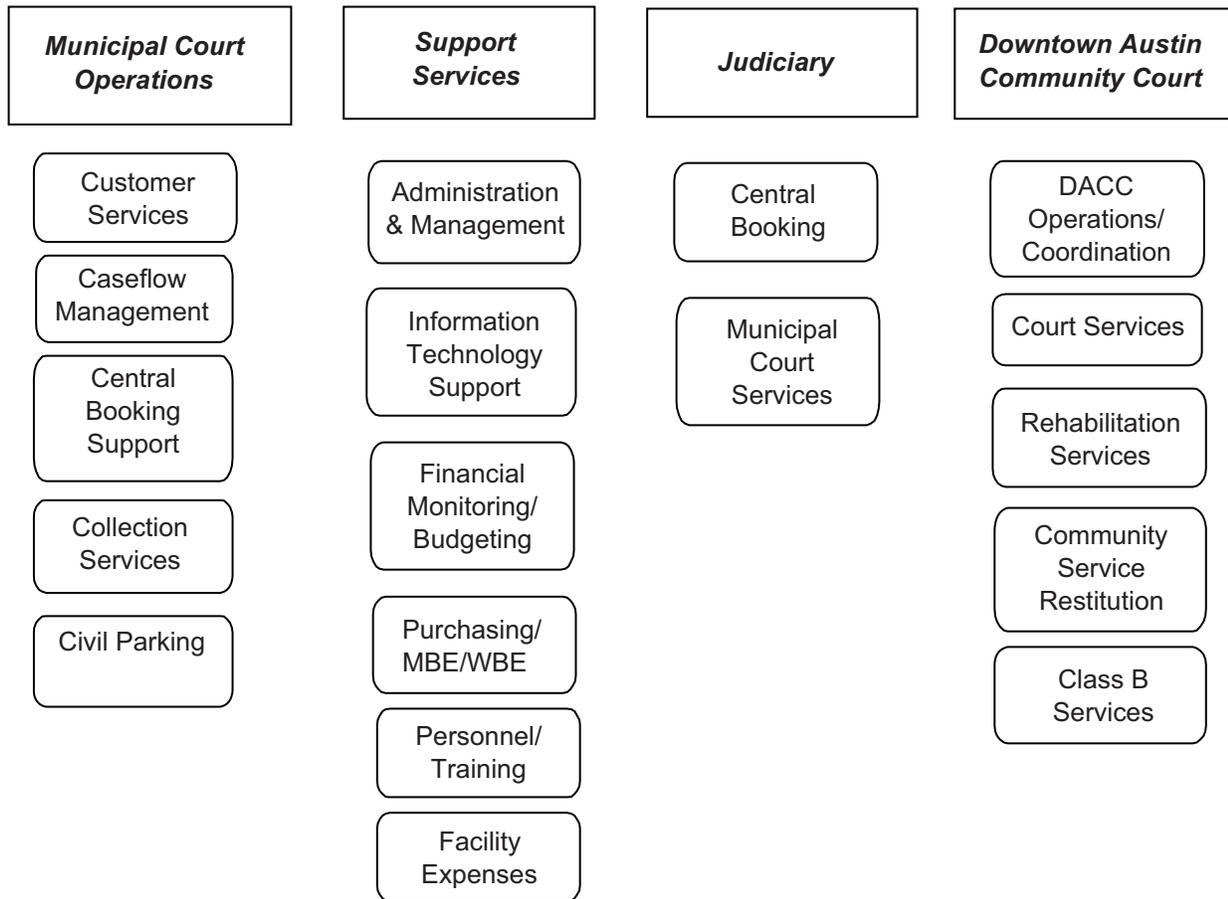
<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$30,310	0.00	\$30,170	0.00	\$44,985	0.00	\$782,144	0.00	\$35,919	0.00
<b>Total</b>	\$30,310	0.00	\$30,170	0.00	\$44,985	0.00	\$782,144	0.00	\$35,919	0.00

# Municipal Court

Municipal Court  
Municipal Court Building Security Fund  
Municipal Court Juvenile Case Manager Fund  
Municipal Court Technology Fund



# Municipal Court — 2006–07



LEGEND= *Programs* Activities

	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$16,831,045	\$17,223,854	\$17,002,880	\$17,292,916	\$17,292,916
<b>Expenditures</b>	\$8,769,459	\$9,437,065	\$9,437,065	\$10,133,991	\$10,249,887
<b>Full-time Equivalents (FTEs)</b>	139.00	147.25	147.25	156.00	157.00

\* Footnote: In addition to the amount shown above, the FY 2007 Approved Budget also includes \$116,445 for critical one-time costs.

# Municipal Court Building Security Fund — 2006-07

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***Court  
Security***

Security

LEGEND= ***Programs*** ***Activities***

	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$467,898	\$442,500	\$442,500	\$448,844	\$448,844
<b>Requirements</b>	\$462,851	\$470,190	\$470,190	\$533,591	\$533,591

# Municipal Court Juvenile Case Manager Fund — 2006–07

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*Youth Case Management*

Youth Services

LEGEND=

*Programs*

Activities

	2004-05	2005-06	2005-06	2006-07	2006-07
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$0	\$0	\$320,344	\$555,500	\$555,500
Requirements	\$0	\$0	\$0	\$274,720	\$274,720
Full-time Equivalent (FTEs)	0.00	0.00	0.00	5.00	5.00

# Municipal Court – 2006-07

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**Program: COURT SECURITY**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
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**List of Activities (Includes all Funding Sources)**

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Security	\$526,953	0.00	\$470,190	0.00	\$470,190	0.00	\$533,591	0.00	\$533,591	0.00
<b>Total</b>	\$526,953	0.00	\$470,190	0.00	\$470,190	0.00	\$533,591	0.00	\$533,591	0.00

# Municipal Court – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$526,953	\$470,190	\$470,190	\$533,591	\$533,591
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Security fund cost per square foot	Efficiency	7.94	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Number of arrestees processed	Output	3636.00	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Number of booted vehicles processed	Output	48.00	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Number of security incidents	Output	158.00	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Total square feet of facilities secured	Output	55,000	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Number of security incidents per security marshal	Result	40.00	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

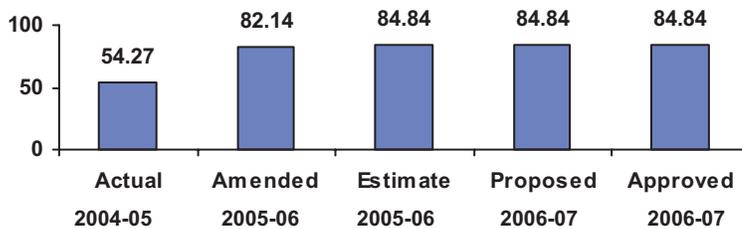
# Municipal Court – 2006-07

## Program: DOWNTOWN AUSTIN COMMUNITY COURT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	54.27	82.14	84.84	84.84	84.84

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Class B Services	\$0	0.00	\$423,000	1.00	\$423,000	1.00	\$100,000	1.00	\$101,449	1.00
Community Service Restitution	\$165,902	2.50	\$243,141	5.50	\$243,141	5.50	\$320,647	6.50	\$330,410	6.50
Court Services	\$149,681	2.00	\$171,952	2.00	\$171,952	2.00	\$176,868	2.00	\$181,611	2.00
DACC Operations / Coordination	\$332,177	2.50	\$378,554	2.50	\$378,554	2.50	\$449,706	3.50	\$457,678	3.50
Rehabilitation Services	\$326,802	3.00	\$457,834	2.00	\$457,834	2.00	\$429,342	2.00	\$437,303	2.00
<b>Total</b>	<b>\$974,561</b>	<b>10.00</b>	<b>\$1,674,481</b>	<b>13.00</b>	<b>\$1,674,481</b>	<b>13.00</b>	<b>\$1,476,563</b>	<b>15.00</b>	<b>\$1,508,451</b>	<b>15.00</b>

# Municipal Court – 2006-07

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**Activity:** Class B Services

**Activity Code:** 5PJR

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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**Activity Objective:** The purpose of the Class B activity is to establish and maintain, in conjunction with Austin Travis County Mental Health Mental Retardation, a residential facility to house Project Recovery clients for the purpose of providing substance abuse treatment, temporary housing, mental health support, job and housing search assistance, and other social services.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$423,000	\$423,000	\$100,000	\$101,449
<b>Full-Time Equivalents</b>	0.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per client served	Efficiency	new	new	new	2,083	2,114
Number of clients entering treatment	Output	new	new	new	48	48

**Services of the Activity:**

**Core Services:** Provide substance abuse treatment, temporary housing, mental health support, job and housing search assistance, and other social services.

**Semi Core Services:**

**Service Enhancements:**

# Municipal Court – 2006-07

**Activity:** Community Service Restitution

**Activity Code:** 5CSR

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$165,902	\$243,141	\$243,141	\$320,647	\$330,410
<b>Full-Time Equivalents</b>	2.50	5.50	5.50	6.50	6.50

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	5.12	9.35	9.01	11.88	12.24
Number of Community Service Restitution hours completed	Output	32,407	26,000	27,000	27,000	27,000
Number of CSR hours assigned for these cases	Output	new	16,829	19,829	19,829	19,829
Number of CSR hours completed for cases closed during a period of time	Output	new	13,824	16,824	16,824	16,824
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	54.27	82.14	84.84	84.84	84.84

## Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** Court Services

**Activity Code:** 5ARR

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$149,681	\$171,952	\$171,952	\$176,868	\$181,611
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Court cost per case filed requiring appearance at DACC	Efficiency	22.44	29.61	29.61	25.27	25.94
Number of cases appearing at DACC for adjudication	Output	2,294	2,059	2,059	3,000	3,000
Number of cases filed requiring appearance at DACC for adjudication	Output	6,670	5,808	5,808	7,000	7,000
Percent of cases filed for which offenders appear for adjudication	Result	34.39	35.45	35.45	42.85	42.85

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

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

**Activity Code:** *5OPR*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$332,177	\$378,554	\$378,554	\$449,706	\$457,678
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	3.50	3.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Administrative cost per total DACC budget	Efficiency	0.34	0.23	0.23	0.31	0.35
Number of cases filed requiring appearance at DACC for adjudication	Output	6,670	5,808	5,808	7,000	7,000
Number of non-traffic, Class C misdemeanor cases (excluding VPTA) filed City-wide	Output	35,303	34,994	34,994	36,000	36,000
Percent of non-traffic, Class C misdemeanor cases (excluding VPTA) processed by the DACC	Result	18.89	16.60	16.60	16.60	16.60

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** *Rehabilitation Services*

**Activity Code:** 5SSV

**Program Name:** DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$326,802	\$457,834	\$457,834	\$429,342	\$437,303
<b>Full-Time Equivalents</b>	3.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services	Efficiency	324.83	820.49	820.49	715.57	728.84
Number of rehabilitation services sentences assigned for these cases	Output	new	723	723	723	723
Number of rehabilitation services sentences completed for cases closed during a period of time	Output	new	558	558	600	600
Social and rehabilitation services funding level	Output	203,413	260,890	260,890	310,921	310,921
Percent of offenders determined to need social services who are actually referred for services	Result	100	95	95	95	95
Percent of offenders who complete treatment recommendations	Result	75.52	77.18	77.18	77.18	77.18

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

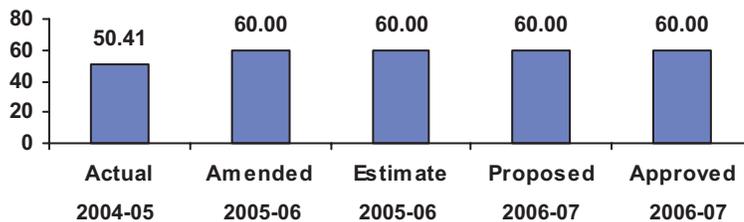
# Municipal Court – 2006-07

## Program: JUDICIARY

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	50.41	60.00	60.00	60.00	60.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Central Booking	\$381,467	3.00	\$443,943	3.00	\$443,943	3.00	\$636,901	3.50	\$648,544	3.50
Municipal Court Services	\$983,581	8.25	\$985,558	8.50	\$985,558	8.50	\$1,119,929	9.50	\$1,152,633	9.50
<b>Total</b>	\$1,365,048	11.25	\$1,429,501	11.50	\$1,429,501	11.50	\$1,756,830	13.00	\$1,801,177	13.00

# Municipal Court – 2006-07

**Activity:** Central Booking

**Activity Code:** 6CBK

**Program Name:** JUDICIARY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$381,467	\$443,943	\$443,943	\$636,901	\$648,544
<b>Full-Time Equivalent</b>	3.00	3.00	3.00	3.50	3.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per jail case magistrated/arraigned	Efficiency	4.10	4.67	4.67	6.70	6.83
Number of cases magistrated/arraigned	Output	93,071	95,000	95,000	104,500	104,500
Number of cases magistrated/arraigned per judicial Travis County contract hour	Output	15	16	16	11	11
Number of Class C misdemeanor cases arraigned	Output	28,723	32,038	32,038	33,000	33,000
Number of emergency protective orders issued	Output	2,233	2,000	2,000	2,200	2,200
Number of higher charges cases magistrated	Output	64,348	62,962	62,962	65,000	65,000
Number of personal bonds approved	Output	13,104	13,000	13,000	13,000	13,000

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** *Municipal Court Services*

**Activity Code:** 6CCP

**Program Name:** JUDICIARY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$983,581	\$985,558	\$985,558	\$1,119,929	\$1,152,633
<b>Full-Time Equivalents</b>	8.25	8.50	8.50	9.50	9.50

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per warrant signed and case docketed	Efficiency	4.36	4.25	4.25	4.28	4.68
Number of cases appealed to County Court	Output	18	14	14	14	14
Number of cases docketed (excluding arraignments)	Output	125,284	120,000	125,000	140,000	140,000
Number of cases seen in mitigation dockets	Output	41,016	35,000	35,000	35,000	35,000
Number of cases set on appearance dockets	Output	63,462	70,000	70,000	70,000	70,000
Number of Class C warrants and commitments issued	Output	100,192	112,000	110,000	112,000	112,000
Number of hearing conducted (all types)	Output	92	80	80	80	80
Number of higher charge arrest warrants issued	Output	6,049	5,500	5,500	5,500	5,500
Number of search warrants issued	Output	707	750	750	750	750
Total number of trial cases docketed	Output	new	20,000	20,000	20,000	20,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	50.41	60.00	60.00	60.00	60.00

## Services of the Activity:

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

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

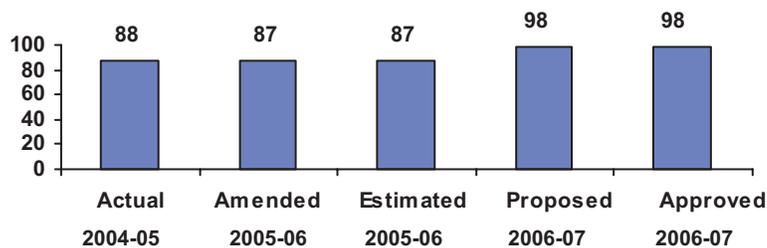
# Municipal Court – 2006-07

## Program: MUNICIPAL COURT OPERATIONS

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

**Program Result Measure:**

### Cases terminated versus cases filed



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cases terminated versus cases filed	88	87	87	98	98

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Caseflow Management	\$3,677,214	83.64	\$4,240,593	89.25	\$4,240,593	89.25	\$2,132,054	46.50	\$2,257,158	46.50
Central Booking Support	\$415,552	10.13	\$407,416	10.00	\$407,416	10.00	\$469,554	11.50	\$486,011	11.50
Civil Parking	\$0	0.00	\$0	0.00	\$0	0.00	\$275,862	5.00	\$284,159	5.00
Collection Services	\$359,123	7.50	\$347,639	7.00	\$347,639	7.00	\$420,986	8.25	\$433,125	8.25
Courtroom Support	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Customer Services	\$0	0.00	\$0	0.00	\$0	0.00	\$1,875,482	39.25	\$1,998,323	40.25
Marshal Services	\$603,733	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	<b>\$5,055,623</b>	<b>101.27</b>	<b>\$4,995,648</b>	<b>106.25</b>	<b>\$4,995,648</b>	<b>106.25</b>	<b>\$5,173,938</b>	<b>110.50</b>	<b>\$5,458,776</b>	<b>111.50</b>

# Municipal Court – 2006-07

**Activity:** Caseflow Management

**Activity Code:** 3CFM

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,677,214	\$4,240,593	\$4,240,593	\$2,132,054	\$2,257,158
<b>Full-Time Equivalents</b>	83.64	89.25	89.25	46.50	46.50

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Expenditure per case filed (General Fund)	Efficiency	21.80	22.47	22.47	23.84	24.12
Revenue per case filed (Net to General Fund, non GASB basis)	Efficiency	41.84	41.01	40.48	40.69	40.69
Number of cases set on scheduled dockets or appearing at mitigation dockets	Output	125,284	120,000	125,000	125,000	125,000
Number of confirmation requests	Output	23,523	22,000	22,000	22,000	22,000
Number of public information requests	Output	new	650	7,000	6,500	6,500
Number of warrants prepared	Output	117,022	120,000	100,000	120,000	120,000
Total number of cases filed (excluding DACC cases filed)	Output	402,243	420,000	420,000	425,000	425,000
Total number of cases terminated	Output	355,284	350,000	350,000	416,500	416,500
Average of age of terminated cases (in days)	Result	234	250	250	250	250
Cases terminated versus cases filed	Result	88	87	87	98	98
Percent of cases initiated within five business days from violation date	Result	78.33	70.00	70.00	70.00	70.00

## Services of the Activity:

### Core Services:

Code and Distribute citations for data entry throughout Court; Process illegible or flawed citations; Schedule court appearances; Process Class C appeals; Update case files; Prepare NISI (bond forfeiture) cases; Research open and closed cases; Process deferred dispositions; Set revocation docket for non-compliant deferrals; Maintain court docket calendar; Maintain officer's court schedules; Prepare cases for other City departments; Set administrative hearings for dangerous dog and junked vehicle appeals and update according to judicial orders; Produce complaints; Expunction of

## Municipal Court – 2006-07

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**Activity:** *Caseflow Management*

**Activity Code:** 3CFM

**Program Name:** MUNICIPAL COURT OPERATIONS

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records; Process public record requests; Archive and eventually destroy paper records; Prepare higher charge arrest warrants; Prepare higher charge search warrants; and Prepare cases for other City departments; Document judicial orders; Maintain courtroom decorum; Answer telephone inquires; Process subpoenas; Accept and process motions for continuance, dismissal, and new trial; Send license suspension notices to out-of-state drivers; Confirm Class C warrants prior to arrest 24 hours per day; Produce documents for warrant issuance by judges; Activate issued warrants in the court's computer system; Process and maintain parking records; Conduct parking hearings; Send delinquent notices; Issue boot & tow notices; Work with Marshals to coordinate the actual booting & towing of vehicles;

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$415,552	\$407,416	\$407,416	\$469,554	\$486,011
<b>Full-Time Equivalents</b>	10.13	10.00	10.00	11.50	11.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per jail case prepared	Efficiency	3.79	4.07	4.07	4.70	4.86
Number of Emergency Protective Orders prepared	Output	2,233	1,600	1,600	2,300	2,300
Number of jail cases prepared	Output	109,613	100,000	100,000	100,000	100,000
Number of release to appear cases (class C)	Output	new	8,000	8,000	8,000	8,000
Percent of the release to appear to the number of jail cases prepared	Result	new	8.00	8.00	8.00	8.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** Civil Parking

**Activity Code:** 4CPA

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$275,862	\$284,159
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per parking case filed	Efficiency	new	new	new	1.84	1.89
Number of parking cases filed (excluding boot & tow cases)	Output	135,367	150,000	150,000	150,000	150,000
Percent of cases terminated to filed	Result	new	new	new	84.00	84.00

**Services of the Activity:**

**Core Services:** Conduct dispute hearings; Research cases; Process and maintain parking records; Send delinquent notices; Initiate boot & tow cases; and Work with Marshals to coordinate the actual booting and towing of vehicles;

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** Collection Services

**Activity Code:** 3WSV

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$359,123	\$347,639	\$347,639	\$420,986	\$433,125
<b>Full-Time Equivalent</b>	7.50	7.00	7.00	8.25	8.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Collections per clerk	Efficiency	341,207	300,000	418,285	384,615	384,615
Collections per expense dollar	Efficiency	new	6.04	7.22	5.94	5.94
Number of collection clerks	Output	7	7	6	6.5	6.5
Number of completed worksheets	Output	7,072	7,000	5,000	7,500	7,500
Number of phone calls connected	Output	28,369	24,000	28,000	30,000	30,000
Total Collections	Output	2,388,452	2,100,000	2,509,710	2,500,000	2,500,000

**Services of the Activity:**

**Core Services:** Locate and contact defendants; Complete and update worksheet information for Marshals to facilitate arrests; Research Class C misdemeanor cases; Handle credit card payments and processing; Criminal history checking for deferred disposition case; and Backup Customer Service units;

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** Customer Services

**Activity Code:** 4CSV

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$1,875,482	\$1,998,323
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	39.25	40.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per customer assisted (phone, mail, cash)	Efficiency	new	new	new	2.16	2.30
Number of customers served at the downtown service counters	Output	new	150,000	155,000	144,000	144,000
Number of Customers served at the substation	Output	new	70,000	80,000	75,000	75,000
Number of customers served by internet	Output	new	50,000	2,000	51,000	51,000
Number of IVR hits	Output	new	750,000	525,000	750,000	750,000
Number of phone calls	Output	725,266	575,000	700,000	700,000	700,000
Number of phone calls answered	Output	683,094	600,000	700,000	650,000	650,000
Pieces of mail processed	Output	146,830	130,000	130,000	130,000	130,000
Average wait time (in minutes)	Result	16.91	15.00	20.00	15.00	15.00

**Services of the Activity:**

**Core Services:** Provide information to customers regarding legal options to handle citations and process cases appropriately; Process document filings appropriately; Answer phones and assist customers; Open mail and process; Process payments; Reconcile deposit records; and Schedule cases for court appearances

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Municipal Court – 2006-07

**Activity:** Marshal Services

**Activity Code:** 4MRS

**Program Name:** MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$603,733	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total number of warrants prepared	Demand	100,217	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Cost per case cleared	Efficiency	45.87	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Number of marshals in the field	Output	6	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Total cases cleared by City Marshalls	Output	11,104	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM
Percent of warrants cleared to issued	Result	11	moved to PSEM	moved to PSEM	moved to PSEM	moved to PSEM

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

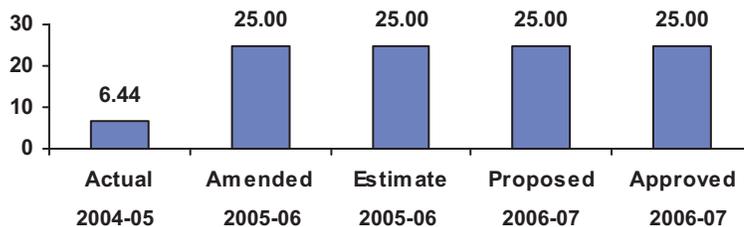
# Municipal Court – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	16.67	12.00	12.00	12.00	12.00
Gross revenue (non GASB basis)	29,261,276	27,000,000	29,000,000	29,000,000	29,000,000
Level of customer satisfaction as indicated by Voice of the Customer survey	77.90	76.00	78.00	79.00	79.00
Level of employee satisfaction as indicated by the Listening to the Workforce Survey	75	75	75	76	76
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	6.44	25.00	25.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	11.54	10.00	10.00	10.00	10.00
Total square feet of facilities	55,000	55,000	55,000	55,000	55,000

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$325,275	2.75	\$267,769	2.75	\$267,769	2.75	\$311,270	3.28	\$323,798	3.28
Facility Expenses	\$140,083	0.00	\$75,710	0.00	\$75,710	0.00	\$73,860	0.00	\$73,860	0.00

## Municipal Court – 2006-07

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Financial Monitoring / Budgeting	\$227,285	3.78	\$212,742	3.78	\$212,742	3.78	\$230,950	4.24	\$244,552	4.24
Information Technology Support	\$574,479	7.00	\$579,472	7.00	\$579,472	7.00	\$607,158	7.00	\$639,047	7.00
Personnel / Training	\$86,593	1.20	\$107,782	1.22	\$107,782	1.22	\$99,546	1.24	\$104,809	1.24
Purchasing / M/WBE	\$71,836	1.75	\$113,103	1.75	\$113,103	1.75	\$114,605	1.74	\$122,920	1.74
<b>Total</b>	\$1,425,550	16.48	\$1,356,578	16.50	\$1,356,578	16.50	\$1,437,389	17.50	\$1,508,986	17.50

# Municipal Court – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$20,697	0.00	\$14,834	0.00	\$14,834	0.00	\$333,328	0.00	\$16,554	0.00
<b>Total</b>	\$20,697	0.00	\$14,834	0.00	\$14,834	0.00	\$333,328	0.00	\$16,554	0.00

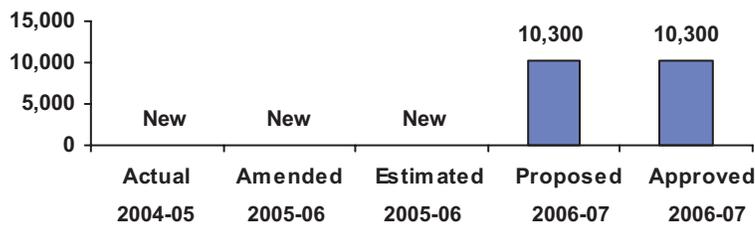
# Municipal Court – 2006-07

## Program: YOUTH CASE MANAGEMENT

**Program Objective:** The purpose of the Juvenile Case Management program is to assist the court in administering juvenile dockets and in supervising the court orders in juvenile cases.

**Program Result Measure:**

**Total number of cases set on appearance dockets**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total number of cases set on appearance dockets	New	New	New	10,300	10,300

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Youth Services	\$0	0.00	\$0	0.00	\$0	0.00	\$274,720	5.00	\$274,720	5.00
<b>Total</b>	\$0	0.00	\$0	0.00	\$0	0.00	\$274,720	5.00	\$274,720	5.00

# Municipal Court – 2006-07

**Activity:** Youth Services  
**Activity Code:** 7JCA  
**Program Name:** YOUTH CASE MANAGEMENT

**Activity Objective:** The purpose of the Juvenile Services activity is to provide administrative support to a comprehensive intergrated case manager program

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$274,720	\$274,720
<b>Full-Time Equivalent</b>	0.00	0.00	0.00	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per case set on dockets	Efficiency	new measure	new measure	new measure	26.67	26.67
Number of cases researched for addresses/phones	Output	new measure	new measure	new measure	2,800	2,800
Number of cases set on traffic dockets	Output	new measure	new measure	new measure	3,500	3,500
Number of cases terminated	Output	new measure	new measure	new measure	7,500	7,500
Number of cases transferred out	Output	new measure	new measure	new measure	500	500
Recidivism rate - other	Output	new measure	new measure	new measure	25	25
Recidivism rate - parent	Output	new measure	new measure	new measure	20	20
Recidivism rate - traffic	Output	new measure	new measure	new measure	30	30
Total number of cases set on appearance dockets	Output	new measure	new measure	new measure	10,300	10,300
Number of cases opting for Teen Court	Result	new measure	new measure	new measure	100	100

**Services of the Activity:**

**Core Services:** Case management, alternative sentencing, personal contact with parents and juveniles, close case monitoring

**Semi Core Services:** N/A

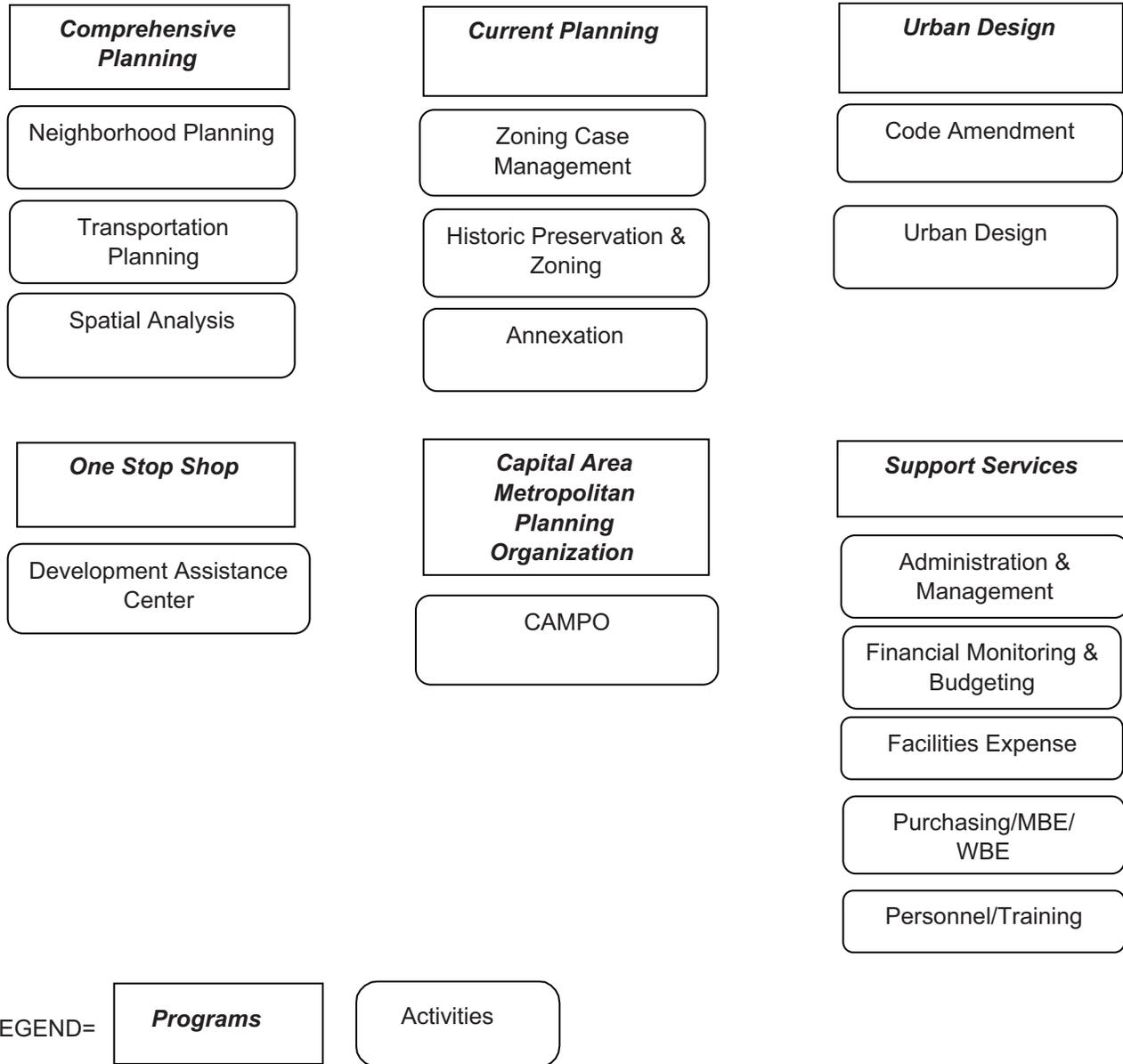
**Service Enhancements:** N/A



## Neighborhood, Planning and Zoning



# Neighborhood Planning and Zoning — 2006-07



LEGEND=

**Programs**

Activities

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$177,642	\$212,732	\$217,347	\$216,068	\$216,068
<b>Requirements</b>	\$3,504,453	\$4,236,355	\$3,752,815	\$4,503,979	\$4,839,069
<b>Full-time Equivalent (FTEs)</b>	58.50	62.50	62.50	65.50	70.50

\* Footnote: In addition to the amount shown above, the FY 2007 Approved Budget also includes \$59,384 for capital and critical one-time costs.

# Neighborhood Planning and Zoning – 2006-07

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**Program: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION**

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

**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
CAMPO	\$801,238	13.00	\$848,143	13.00	\$821,274	13.00	\$1,002,661	15.00	\$1,002,661	15.00
<b>Total</b>	\$801,238	13.00	\$848,143	13.00	\$821,274	13.00	\$1,002,661	15.00	\$1,002,661	15.00

# Neighborhood Planning and Zoning – 2006-07

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**Activity:** CAMPO

**Activity Code:** 55CM

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$801,238	\$848,143	\$821,274	\$1,002,661	\$1,002,661
<b>Full-Time Equivalents</b>	13.00	13.00	13.00	15.00	15.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

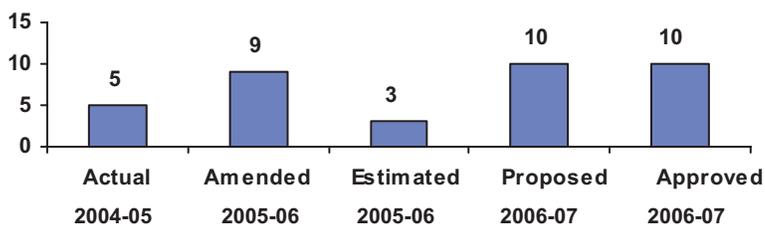
# Neighborhood Planning and Zoning – 2006-07

## Program: *COMPREHENSIVE PLANNING*

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

**Program Result Measure:**

**Number of neighborhood plans adopted**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of neighborhood plans adopted	5	9	3	10	10

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Neighborhood Planning	\$1,125,911	16.66	\$1,418,420	18.75	\$1,250,482	18.75	\$1,340,852	18.75	\$1,662,514	22.75
Spatial Analysis	\$315,001	2.00	\$195,228	2.00	\$206,450	2.00	\$180,548	2.00	\$185,285	2.00
Transportation Planning	\$95,399	1.50	\$117,848	1.50	\$110,075	1.50	\$187,694	2.50	\$191,777	2.50
<b>Total</b>	<b>\$1,536,311</b>	<b>20.16</b>	<b>\$1,731,496</b>	<b>22.25</b>	<b>\$1,567,007</b>	<b>22.25</b>	<b>\$1,709,094</b>	<b>23.25</b>	<b>\$2,039,576</b>	<b>27.25</b>

## Neighborhood Planning and Zoning – 2006-07

**Activity:** *Neighborhood Planning*

**Activity Code:** 2NP2

**Program Name:** COMPREHENSIVE PLANNING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,125,911	\$1,418,420	\$1,250,482	\$1,340,852	\$1,662,514
<b>Full-Time Equivalent</b>	16.66	18.75	18.75	18.75	22.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost per plan adopted	Efficiency	225,182	157,602	416,827	134,085	166,251
Number of acres rezoned to allow greater density	Output	New Measure	800	103	2,300	2,300
Number of times mediation process is utilized by citizens for neighborhood planning process	Output	New Measure	3	1	1	1
Average number of people who attend Neighborhood Planning meetings	Result	31	26	40	40	40
Number of neighborhood plans adopted	Result	5	9	3	10	10
Number of neighborhood plans scheduled on Planning Commission agenda	Result	8	9	0	10	10
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	84	70	70	84	84
Percent of neighborhood plans that integrate transportation planning	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2006-07

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**Activity:** Spatial Analysis

**Activity Code:** 2SA2

**Program Name:** COMPREHENSIVE PLANNING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$315,001	\$195,228	\$206,450	\$180,548	\$185,285
<b>Full-Time Equivalent</b>	2.00	2.00	2.00	2.00	2.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Staff costs per data request	Efficiency	New Measure	899	746	725	750
Number of data requests completed	Output	New Measure	96	117	125	125
Percent of data requests completed	Result	New Measure	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2006-07

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**Activity:** *Transportation Planning*

**Activity Code:** 2TP2

**Program Name:** *COMPREHENSIVE PLANNING*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$95,399	\$117,848	\$110,075	\$187,694	\$191,777
<b>Full-Time Equivalents</b>	1.50	1.50	1.50	2.50	2.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average staff cost per regional transportation request	Efficiency	1,645	23,570	2,202	4,054	6,393
Number of regional transportation requests completed	Output	58	5	50	30	30
Percent of regional transportation requests completed within agreed-upon time frame	Result	100	95	100	95	95

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

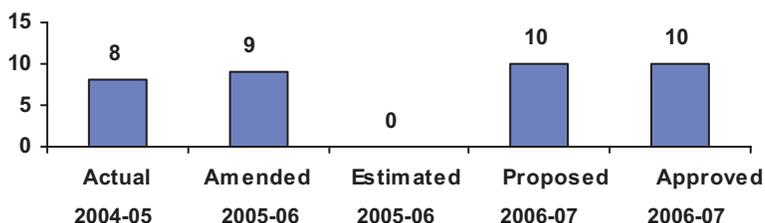
# Neighborhood Planning and Zoning – 2006-07

## Program: CURRENT PLANNING

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	8	9	0	10	10

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Annexation	\$278,495	2.00	\$292,041	2.00	\$253,972	2.00	\$314,986	2.00	\$318,478	2.00
Historic Preservation and Zoning	\$129,997	2.00	\$214,109	3.00	\$180,654	3.00	\$215,964	3.00	\$221,127	3.00
Zoning Case Management	\$588,402	7.66	\$771,337	8.75	\$722,084	8.75	\$757,521	8.75	\$774,461	8.75
<b>Total</b>	<b>\$996,894</b>	<b>11.66</b>	<b>\$1,277,487</b>	<b>13.75</b>	<b>\$1,156,710</b>	<b>13.75</b>	<b>\$1,288,471</b>	<b>13.75</b>	<b>\$1,314,066</b>	<b>13.75</b>

## Neighborhood Planning and Zoning – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$278,495	\$292,041	\$253,972	\$314,986	\$318,478
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewater service	Efficiency	74	74	53	68	69
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Output	2,011	2,000	2,432	2,000	2,000
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2006-07

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

**Activity Code:** 3HP3

**Program Name:** CURRENT PLANNING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$129,997	\$214,109	\$180,654	\$215,964	\$221,127
<b>Full-Time Equivalents</b>	2.00	3.00	3.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Staff cost per permit or application reviewed	Efficiency	254	411	363	410	421
Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Output	8	7	8	8	8
Number of historic zoning cases of medium/high priority properties listed in any City survey initiated annually	Output	18	16	12	15	15
Percent of historic districts nominated annually from the City's historic resources surveys compared to all historic districts recommended	Result	N/A	1	1	3	3
Percent of plans that include design standards that allow for the preservation of the character of unique neighborhoods	Result	N/A	22	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Planning and Zoning – 2006-07

**Activity:** Zoning Case Management

**Activity Code:** 3ZC3

**Program Name:** CURRENT PLANNING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$588,402	\$771,337	\$722,084	\$757,521	\$774,461
<b>Full-Time Equivalents</b>	7.66	8.75	8.75	8.75	8.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per zoning application processed	Efficiency	2,272	3,673	3,060	3,607	3,688
Number of zoning applications processed	Output	259	210	236	210	210
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	8	9	0	10	10
Number of neighborhood plans rezoned	Result	5	9	3	10	10

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

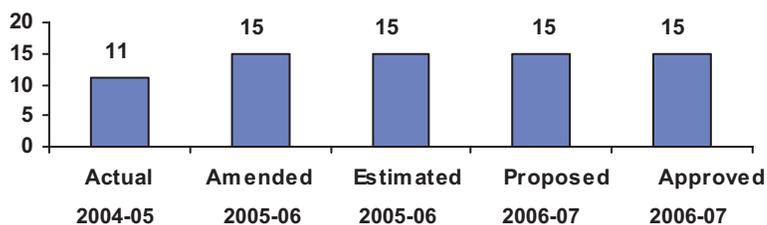
# Neighborhood Planning and Zoning – 2006-07

## 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:**

### Customer Wait Time (in minutes)(DAC)



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Customer Wait Time (in minutes)(DAC)	11	15	15	15	15

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Development Assistance Center	\$54,471	1.00	\$58,242	1.00	\$57,040	1.00	\$59,761	1.00	\$61,267	1.00
<b>Total</b>	\$54,471	1.00	\$58,242	1.00	\$57,040	1.00	\$59,761	1.00	\$61,267	1.00

## Neighborhood Planning and Zoning – 2006-07

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**Activity:** *Development Assistance Center*

**Activity Code:** *6DAC*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$54,471	\$58,242	\$57,040	\$59,761	\$61,267
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide activity cost per number of customers served	Efficiency	53.78	50.00	60.52	45.26	45.26
Number of customers served	Output	23,421	25,000	20,500	22,000	22,000
Customer Wait Time (in minutes)(DAC)	Result	11	15	15	15	15

### Services of the Activity:

**Core Services:** Zoning Consultation

**Semi Core Services:** N/A

**Service Enhancements:** N/A

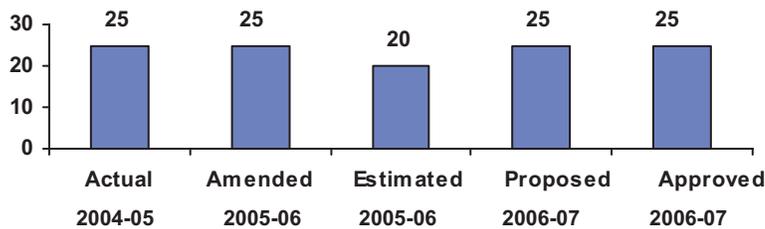
# Neighborhood Planning and Zoning – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	14.00	10.00	14.10	10.00	10.00
Total square feet of facilities	16,783	16,783	16,783	16,783	16,783
Turnaround time for accounts payable within the Deadline (in Calendar Days)	25	25	20	25	25

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$451,802	4.00	\$443,921	3.25	\$422,538	3.25	\$569,345	3.25	\$578,295	3.25
Facility Expenses	\$101,231	0.00	\$115,132	0.00	\$116,027	0.00	\$94,477	0.00	\$94,477	0.00
Financial Monitoring / Budgeting	\$122,406	2.00	\$142,645	2.00	\$145,599	2.00	\$147,395	2.00	\$164,293	2.00
Personnel / Training	\$31,984	0.34	\$16,736	0.25	\$17,113	0.25	\$16,601	0.25	\$19,797	0.25
Purchasing / M/WBE	\$14,842	0.34	\$11,782	0.25	\$12,430	0.25	\$11,977	0.25	\$12,260	0.25
<b>Total</b>	<b>\$722,265</b>	<b>6.68</b>	<b>\$730,216</b>	<b>5.75</b>	<b>\$713,707</b>	<b>5.75</b>	<b>\$839,795</b>	<b>5.75</b>	<b>\$869,122</b>	<b>5.75</b>

# Neighborhood Planning and Zoning – 2006-07

**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:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$7,990	0.00	\$7,992	0.00	\$7,992	0.00	\$149,725	0.00	\$10,645	0.00
<b>Total</b>	\$7,990	0.00	\$7,992	0.00	\$7,992	0.00	\$149,725	0.00	\$10,645	0.00

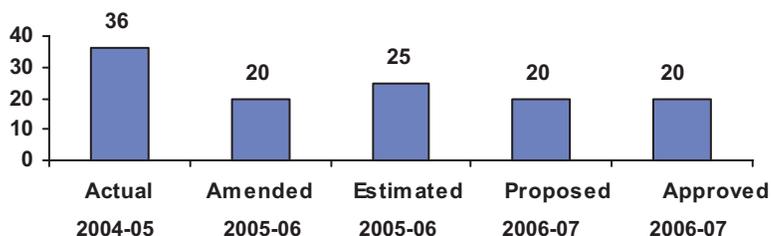
# Neighborhood Planning and Zoning – 2006-07

## Program: URBAN DESIGN

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of planned Great Street improvements implemented compared to all planned since program inception (10/99)	36	20	25	20	20

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Code Amendment	\$49,042	1.00	\$60,352	1.00	\$35,283	1.00	\$70,202	1.00	\$72,023	1.00
Urban Design	\$305,077	5.00	\$510,442	5.75	\$362,845	5.75	\$537,741	5.75	\$623,180	6.75
<b>Total</b>	<b>\$354,119</b>	<b>6.00</b>	<b>\$570,794</b>	<b>6.75</b>	<b>\$398,128</b>	<b>6.75</b>	<b>\$607,943</b>	<b>6.75</b>	<b>\$695,203</b>	<b>7.75</b>

## Neighborhood Planning and Zoning – 2006-07

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**Activity:** Code Amendment

**Activity Code:** 4CA4

**Program Name:** URBAN DESIGN

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$49,042	\$60,352	\$35,283	\$70,202	\$72,023
<b>Full-Time Equivalent</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per amendment prepared	Efficiency	New Measure	6,035	3,920	14,040	14,405
Number of amendments prepared	Output	New Measure	10	9	5	5
Percent of prepared amendments adopted	Result	New Measure	50	66	50	50

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Planning and Zoning – 2006-07

**Activity:** Urban Design

**Activity Code:** 4DU4

**Program Name:** URBAN DESIGN

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$305,077	\$510,442	\$362,845	\$537,741	\$623,180
<b>Full-Time Equivalent</b>	5.00	5.75	5.75	5.75	6.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average staff cost per Great Streets Development Program project	Efficiency	2,926	3,251	2,894	3,353	3,353
Number of downtown block faces w/ new "Great Streets" improvements planned per year	Output	11	5	5	5	5
Number of new downtown block faces w/ "Great Streets" improvements implemented per year	Output	4	3	3	4	4
Percentage of planned Great Street improvements implemented compared to all planned since program inception (10/99)	Result	36	20	25	20	20

**Services of the Activity:**

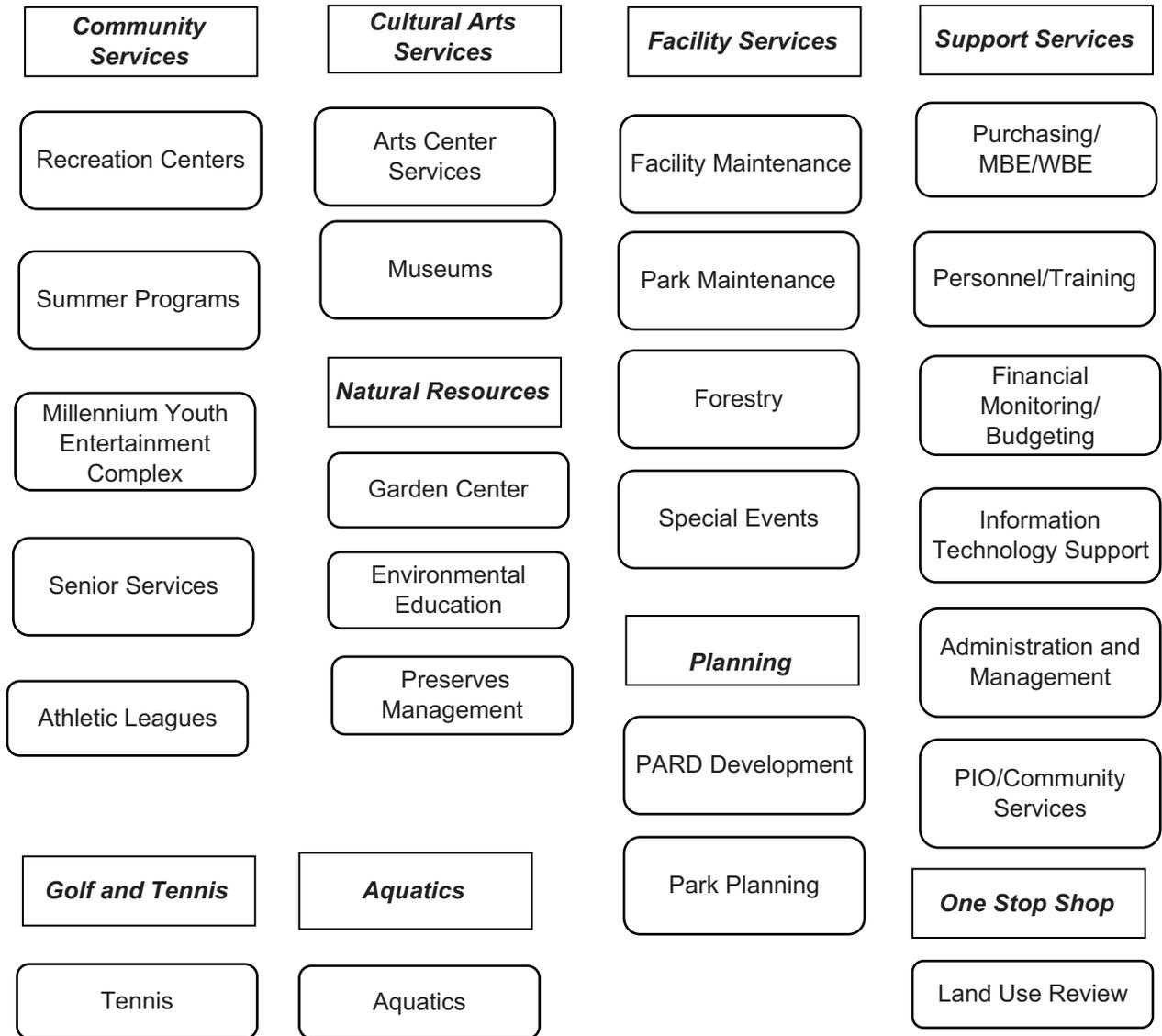
- Core Services:** Urban Design Standards; District, Corridor and Transit Station Planning; Code Amendments
- Semi Core Services:** Great Streets Development Program; Board & commissions support; Urban Design Guidelines
- Service Enhancements:** N/A

## Parks and Recreation

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



# Parks and Recreation — 2006-07



LEGEND=



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$3,195,239	\$2,982,240	\$3,035,891	\$3,152,396	\$3,152,396
<b>Requirements</b>	\$27,852,127	\$27,221,948	\$27,140,708	\$31,437,634	\$31,646,802
<b>Full-time Equivalent (FTEs)</b>	345.00	360.00	360.00	433.00	435.00

\*Footnote: In addition to the amount shown above, the FY 2006-07 Approved Budget also includes \$670,949 for capital and critical one-time costs.

# Golf Enterprise Fund — 2006-07

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*Golf and Tennis*

Golf

LEGEND=

*Program*

Activity

	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$5,078,403	\$5,444,755	\$5,095,352	\$5,565,529	\$5,565,529
<b>Requirements</b>	\$5,110,664	\$5,407,927	\$4,987,250	\$5,220,393	\$5,221,535
<b>Full-time Equivalent (FTEs)</b>	50.00	45.00	45.00	46.00	46.00

# Recreation Programs Enterprise Fund — 2006-07

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**Community Services**

**Cultural Arts Services**

Recreation Centers

Art Center Services

Senior Services

Museums

Athletic Leagues

**Natural Resources**

**Aquatics**

Environmental Education

Aquatics

Garden Center

LEGEND=

**Program**

Activity

	2004-05	2005-06	2005-06	2006-07	2006-07
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$3,197,451	\$3,192,320	\$3,200,094	\$3,462,239	\$3,462,239
Requirements	\$3,086,060	\$3,109,363	\$3,052,957	\$3,704,280	\$3,704,692
Full-time Equivalent (FTEs)	19.50	19.50	19.50	34.00	34.00

# Softball Enterprise Fund — 2006-07

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*Community  
Services*

Athletic Leagues

LEGEND=

*Program*

Activity

	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
<b>Revenue</b>	\$847,799	\$810,000	\$810,140	\$810,000	\$624,000
<b>Transfer In</b>	\$0	\$0	\$0	\$0	\$186,000
<b>Requirements</b>	\$862,145	\$838,953	\$813,964	\$855,371	\$855,481
<b>Full-time Equivalent (FTEs)</b>	7.00	7.00	7.00	9.50	9.50

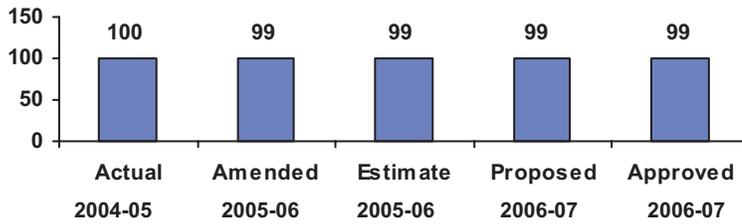
# Parks and Recreation – 2006-07

## Program: AQUATICS

**Program Objective:** The purpose of the Aquatics is to provide a variety of aquatic programs and facilities that are safe, well-maintained, and affordable.

**Program Result Measure:**

**Average safety rating for pools**



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average safety rating for pools	100	99	99	99	99

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Aquatics	\$3,710,258	19.00	\$3,565,484	18.00	\$3,719,434	18.00	\$4,197,048	27.75	\$4,272,557	27.75
<b>Total</b>	\$3,710,258	19.00	\$3,565,484	18.00	\$3,719,434	18.00	\$4,197,048	27.75	\$4,272,557	27.75

## Parks and Recreation – 2006-07

**Activity:** Aquatics  
**Activity Code:** 2AQU  
**Program Name:** AQUATICS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,710,258	\$3,565,484	\$3,719,434	\$4,197,048	\$4,272,557
<b>Full-Time Equivalent</b>	19.00	18.00	18.00	27.75	27.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per swimmer hour	Efficiency	2.96	3.29	3.45	3.8	4.17
Number of estimated swimmer hours at neighborhood and wading pools	Output	new measure	new measure	new measure	400,000	400,000
Number of swimmers (Municipal Pools and Barton Springs Pool)	Output	new measure	new measure	new measure	600,000	600,000
Average safety rating for pools	Result	100	99	99	99	99
Percent of downtime due to maintenance	Result	<.98	<2	<2	<2	<2

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

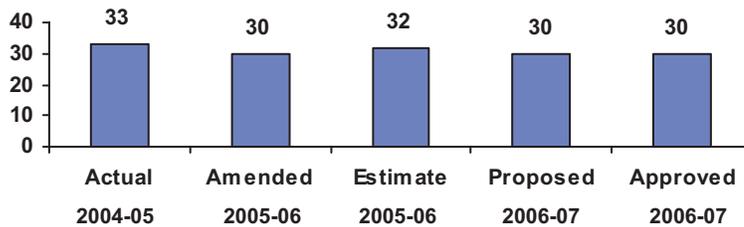
# Parks and Recreation – 2006-07

## Program: COMMUNITY SERVICES

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

**Program Result Measure:**

### Percent of free programs offered



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of free programs offered	33	30	32	30	30

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Athletic Leagues	\$1,138,118	7.00	\$1,088,992	7.00	\$1,068,446	7.00	\$1,113,033	9.50	\$1,129,104	9.50
Millennium Youth Entertainment Complex	\$631,362	0.00	\$652,419	0.00	\$711,249	0.00	\$698,378	0.00	\$698,378	0.00
Recreation Centers	\$7,155,848	80.00	\$7,194,477	82.00	\$7,419,365	82.00	\$8,342,324	125.75	\$8,740,982	125.75
Senior Services	\$2,374,018	34.25	\$2,462,717	33.25	\$2,378,949	33.25	\$2,642,437	39.50	\$2,692,012	39.50
Summer Programs	\$605,255	1.00	\$722,383	1.00	\$725,995	1.00	\$861,399	1.00	\$884,659	1.00
<b>Total</b>	<b>\$11,904,601</b>	<b>122.25</b>	<b>\$12,120,988</b>	<b>123.25</b>	<b>\$12,304,004</b>	<b>123.25</b>	<b>\$13,657,571</b>	<b>175.75</b>	<b>\$14,145,135</b>	<b>175.75</b>

## Parks and Recreation – 2006-07

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**Activity:** Athletic Leagues

**Activity Code:** 2ATH

**Program Name:** COMMUNITY SERVICES

---

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

**Requirements and FTEs from all funding sources**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,138,118	\$1,088,992	\$1,068,446	\$1,113,033	\$1,129,104
<b>Full-Time Equivalent</b>	7.00	7.00	7.00	9.50	9.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per youth sports participant in Youth Athletic Council Association programs	Efficiency	4.16	17.73	19.48	18.52	18.52
Number of estimated adult sports participant hours	Output	195,730	215,000	134,506	210,000	210,000
Customer quality rating of softball program	Result	90	90	90	90	90

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Parks and Recreation – 2006-07

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**Activity:** Millennium Youth Entertainment Complex

**Activity Code:** 7MYC

**Program Name:** COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$631,362	\$652,419	\$711,249	\$698,378	\$698,378
<b>Full-Time Equivalent</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Recreation Centers

**Activity Code:** 7RCA

**Program Name:** COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,155,848	\$7,194,477	\$7,419,365	\$8,342,324	\$8,740,982
<b>Full-Time Equivalents</b>	80.00	82.00	82.00	125.75	125.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per estimated participant hour for after school programs	Efficiency	1.84	1.84	1.78	1.80	1.85
Cost per estimated participant hour in community recreation programs	Efficiency	2.19	3.23	2.38	2.71	2.71
Number of drop-in participant hours	Output	1,411,141	1,000,000	1,126,429	1,000,000	1,000,000
Number of estimated participant hours for community recreation programs	Output	3,335,339	2,240,000	3,040,977	3,000,000	3,000,000
Number of estimated participant hours in after school programs	Output	1,049,911	600,000	1,013,781	1,000,000	1,000,000
Percent of free programs offered	Result	33	30	32	30	30

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,374,018	\$2,462,717	\$2,378,949	\$2,642,437	\$2,692,012
<b>Full-Time Equivalents</b>	34.25	33.25	33.25	39.50	39.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per meal served	Efficiency	4.60	4.22	4.53	5.53	5.53
Number of estimated participant hours in Senior Services	Output	857,904	850,000	850,000	850,000	850,000
Number of registered participants in Senior Programs	Output	14,868	16,000	15,200	16,000	16,000
Number of meals served to seniors	Result	118,066	140,000	140,000	120,000	120,000
Number of seniors who secured employment	Result	31	75	62	75	75

### Services of the Activity:

- Core Services:** Transportation; Shopping programs; Social programs; Nutrition education and meals; Travel programs; Technical assistance; Intergeneration programs; Lifetime learning; Information referral; Old Bakery (consignment services)
- Semi Core Services:** Senior employment assistance; Community services; Counseling assistance; Income supplement
- Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Summer Programs

**Activity Code:** 7SPA

**Program Name:** COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$605,255	\$722,383	\$725,995	\$861,399	\$884,659
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per participant hour in Summer Playground Program	Efficiency	2.05	2.15	2.17	2.19	2.49
Number of participant hours in Summer Playground Program	Output	151,230	234,400	234,400	234,400	234,400
Percent change in participants in Summer Playground Program	Result	0	23	23	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

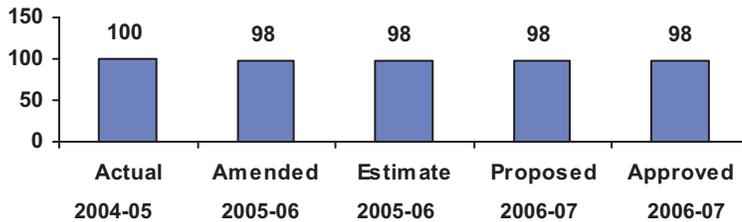
# Parks and Recreation – 2006-07

## Program: CULTURAL ARTS SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of participants reporting they enjoyed the museum services	100	98	98	98	98

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Arts Center Services	\$1,254,993	12.00	\$1,319,503	12.00	\$1,361,658	12.00	\$1,921,384	23.25	\$1,977,232	23.25
Museums	\$716,904	11.50	\$1,286,130	12.50	\$1,189,320	12.50	\$1,044,315	12.50	\$1,076,681	12.50
<b>Total</b>	<b>\$1,971,898</b>	<b>23.50</b>	<b>\$2,605,633</b>	<b>24.50</b>	<b>\$2,550,978</b>	<b>24.50</b>	<b>\$2,965,699</b>	<b>35.75</b>	<b>\$3,053,913</b>	<b>35.75</b>

## Parks and Recreation – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,254,993	\$1,319,503	\$1,361,658	\$1,921,384	\$1,977,232
<b>Full-Time Equivalents</b>	12.00	12.00	12.00	23.25	23.25

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per estimated Arts Center Services participant hour	Efficiency	1.28	2.18	2.10	2.17	2.79
Number of estimated Arts Center Services participant hours	Output	964,780	596,086	625,698	702,528	702,528
Percent of participants reporting they enjoyed the Art Center Services	Result	99	98	98	98	98

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Museums

**Activity Code:** 6MUS

**Program Name:** CULTURAL ARTS SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$716,904	\$1,286,130	\$1,189,320	\$1,044,315	\$1,076,681
<b>Full-Time Equivalents</b>	11.50	12.50	12.50	12.50	12.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per estimated Museum participant hour	Efficiency	1.23	5.67	4.41	3.70	3.81
Number of estimated Museum participant hours	Output	579,255	226,696	267,917	282,350	282,350
Percent of participants reporting they enjoyed the museum services	Result	100	98	98	98	98

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

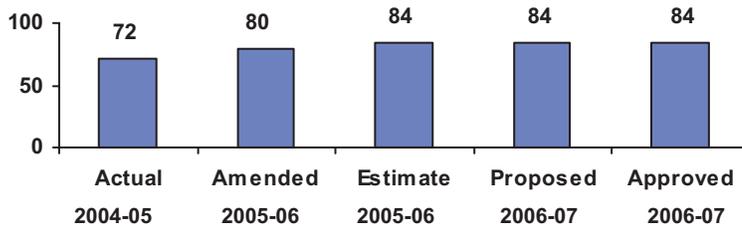
# Parks and Recreation – 2006-07

## Program: FACILITY SERVICES

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

**Program Result Measure:**

**Percentage of developed parks serviced on a daily basis**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of developed parks serviced on a daily basis	72	80	84	84	84

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Facility Maintenance	\$1,924,933	28.00	\$1,809,044	28.00	\$1,871,983	28.00	\$1,902,726	28.00	\$1,960,990	28.00
Forestry	\$807,933	16.00	\$1,059,526	21.00	\$865,528	21.00	\$1,205,860	21.00	\$1,339,869	23.00
Park Maintenance	\$6,749,248	107.75	\$7,832,302	110.25	\$7,803,438	110.25	\$8,019,782	121.75	\$8,164,338	121.75
Special Events	\$460,550	0.00	\$408,176	0.00	\$449,262	0.00	\$411,068	0.00	\$411,068	0.00
<b>Total</b>	<b>\$9,942,663</b>	<b>151.75</b>	<b>\$11,109,048</b>	<b>159.25</b>	<b>\$10,990,211</b>	<b>159.25</b>	<b>\$11,539,436</b>	<b>170.75</b>	<b>\$11,876,265</b>	<b>172.75</b>

## Parks and Recreation – 2006-07

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**Activity:** Facility Maintenance

**Activity Code:** 5FMA

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,924,933	\$1,809,044	\$1,871,983	\$1,902,726	\$1,960,990
<b>Full-Time Equivalents</b>	28.00	28.00	28.00	28.00	28.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost per completed facility maintenance work order	Efficiency	865.06	904.52	983.23	906.06	933.80
Number of facility maintenance work orders completed	Output	2,198	2,000	1,850	2,100	2,100
Average days to complete a demand workorder	Result	new measure	new measure	new measure	90	90

### Services of the Activity:

- Core Services:** Facility Repairs; Preventive Maintenance; Priority Response; Sign Shop; Irrigation
- Semi Core Services:** N/A
- Service Enhancements:** N/A

# Parks and Recreation – 2006-07

**Activity:** Forestry

**Activity Code:** 5FOR

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$807,933	\$1,059,526	\$865,528	\$1,205,860	\$1,339,869
<b>Full-Time Equivalents</b>	16.00	21.00	21.00	21.00	23.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per completed forestry maintenance work order	Efficiency	388.31	533.35	406.16	521.11	593.54
Number of forestry maintenance demand work orders completed	Output	1,685	1,500	1,742	1,850	1,850
Percent of blind corner complaints responded to within five days	Result	new measure	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Park Maintenance

**Activity Code:** 5PMA

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$6,749,248	\$7,832,302	\$7,803,438	\$8,019,782	\$8,164,338
<b>Full-Time Equivalents</b>	107.75	110.25	110.25	121.75	121.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of times medians are mowed per mowing season	Demand	4	5	5	8	8
Cost per contract acre mowed	Efficiency	24.72	23.67	24.15	26.00	26.00
Cost per parkland acre mowed in-house	Efficiency	347.44	23.00	23.00	23.00	23.00
Percentage of developed parks serviced on a daily basis	Output	72	80	84	84	84
Average cycle days for contract mowing	Result	14-16	16-18	16-18	16-18	16-18

### Services of the Activity:

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

**Semi Core Services:** Contract graffiti removal

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

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**Activity:** Special Events

**Activity Code:** 5SEA

**Program Name:** FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$460,550	\$408,176	\$449,262	\$411,068	\$411,068
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	2.00	1.10	1.12	1.06	1.06
Number of events work orders requested	Output	184	150	253	150	150
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	96	96	96	96	96

### Services of the Activity:

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

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

**Service Enhancements:** Permitting; Display coordination

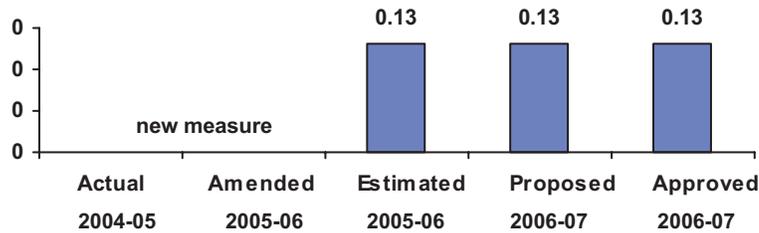
# Parks and Recreation – 2006-07

## Program: GOLF AND TENNIS

**Program Objective:** The purpose of the Golf and Tennis Program is to provide safe, well-maintained, and affordable golf and tennis programs and facilities.

**Program Result Measure:**

### Number of Tennis Courts per 1,000



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Tennis Courts per 1,000		new measure	0.13	0.13	0.13

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Golf	\$3,957,306	50.00	\$4,001,823	45.00	\$3,615,616	45.00	\$3,907,692	46.00	\$4,043,394	46.00
Tennis	\$220,669	0.00	\$207,335	0.00	\$218,148	0.00	\$211,686	0.00	\$211,686	0.00
<b>Total</b>	\$4,177,975	50.00	\$4,209,158	45.00	\$3,833,764	45.00	\$4,119,378	46.00	\$4,255,080	46.00

## Parks and Recreation – 2006-07

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**Activity:** Golf  
**Activity Code:** 2GLF  
**Program Name:** GOLF AND TENNIS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,957,306	\$4,001,823	\$3,615,616	\$3,907,692	\$4,043,394
<b>Full-Time Equivalents</b>	50.00	45.00	45.00	46.00	46.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Revenue per round	Efficiency	20.45	20.17	22.34	16.11	16.11
Actual golf rounds played	Output	253,479	260,000	228,000	240,000	240,000
Maintain a positive Golf fund balance	Result	-147,302	19,718	-39,200	305,936	305,936

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Parks and Recreation – 2006-07

**Activity:** Tennis  
**Activity Code:** 2TEN  
**Program Name:** GOLF AND TENNIS

**Activity Objective:**

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$220,669	\$207,335	\$218,148	\$211,686	\$211,686
<b>Full-Time Equivalent</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Youth Participants in NJTL	Demand	new measure	new measure	450	475	475
Cost per youth participant in NJTL	Efficiency	new measure	new measure	13.33	12.63	12.63
Number of Tennis Courts per 1,000	Result	new measure	new measure	0.13	0.13	0.13

**Services of the Activity:**

**Core Services:** Tennis lessons and leagues, tennis play, tennis court rental, merchandise sales and repair.

**Semi Core Services:**

**Service Enhancements:**

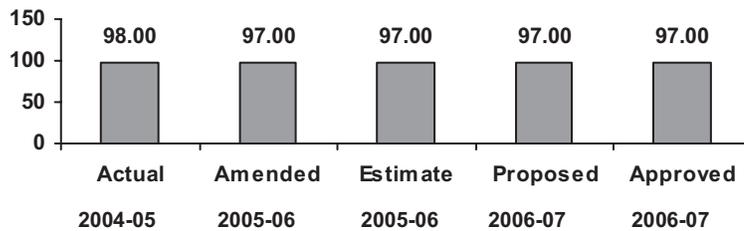
# Parks and Recreation – 2006-07

**Program: NATURAL RESOURCES**

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of survey respondents who rate the Garden Center as favorable	98	97	97	97	97

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Environmental Education	\$1,058,296	14.50	\$952,538	15.50	\$1,127,012	15.50	\$1,129,207	18.00	\$1,177,720	18.00
Garden Center	\$399,559	7.00	\$464,202	6.00	\$448,072	6.00	\$785,579	12.00	\$804,643	12.00
Preserves Management	\$45,307	1.00	\$50,409	1.00	\$58,515	1.00	\$69,000	1.00	\$73,576	1.00
<b>Total</b>	<b>\$1,503,163</b>	<b>22.50</b>	<b>\$1,467,149</b>	<b>22.50</b>	<b>\$1,633,599</b>	<b>22.50</b>	<b>\$1,983,786</b>	<b>31.00</b>	<b>\$2,055,939</b>	<b>31.00</b>

## Parks and Recreation – 2006-07

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**Activity:** *Environmental Education*

**Activity Code:** 4ENV

**Program Name:** NATURAL RESOURCES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,058,296	\$952,538	\$1,127,012	\$1,129,207	\$1,177,720
<b>Full-Time Equivalents</b>	14.50	15.50	15.50	18.00	18.00

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### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per ANSC and Splash Exhibit visitor	Efficiency	1.09	1.66	1.74	2.72	2.72
Cost per Nature Center and Splash Exhibit participant hour	Efficiency	3.32	2.96	3.49	3.74	3.74
Number of participant hours in Nature Center and Splash exhibit programs	Output	142,709	140,000	141,200	140,000	140,000
Percent of participants who indicate an increase of environmental awareness	Result	91	94	94	94	94

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### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Garden Center

**Activity Code:** 4HRT

**Program Name:** NATURAL RESOURCES

**Activity Objective:** The purpose of the Garden Center activity is to provide horticultural displays and programs that enhance the beauty of public spaces and increase knowledge about plants.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$399,559	\$464,202	\$448,072	\$785,579	\$804,643
<b>Full-Time Equivalents</b>	7.00	6.00	6.00	12.00	12.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per estimated Garden Center visitor	Efficiency	1.04	1.19	1.02	1.75	1.63
Number of estimated visitors to Garden Center	Output	385,160	390,000	441,201	450,000	450,000
Percent of survey respondents who rate the Garden Center as favorable	Result	98	97	97	97	97

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Preserves Management

**Activity Code:** 4PRE

**Program Name:** NATURAL RESOURCES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$45,307	\$50,409	\$58,515	\$69,000	\$73,576
<b>Full-Time Equivalent</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of acres of habitat restored	Output	11.50	75	12	12	12
Number of volunteer hours in preserve management program	Output	8,136	2,175	9,500	4,500	4,500

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

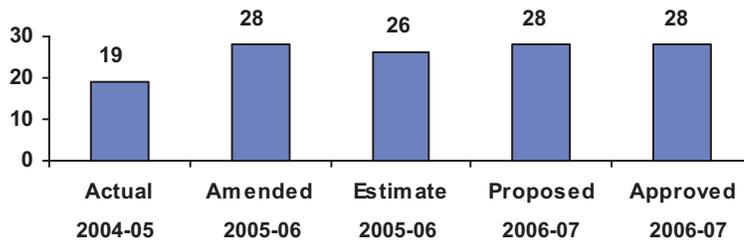
# Parks and Recreation – 2006-07

## Program: ONE STOP SHOP

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

**Program Result Measure:**

**Averaged combined sub-division and site plan initial review times (in days)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Averaged combined sub-division and site plan initial review times (in days)	19	28	26	28	28

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Land Use Review	\$3,195	0.15	\$8,027	0.15	\$11,024	0.15	\$8,643	0.15	\$8,854	0.15
<b>Total</b>	\$3,195	0.15	\$8,027	0.15	\$11,024	0.15	\$8,643	0.15	\$8,854	0.15

## Parks and Recreation – 2006-07

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**Activity:** Land Use Review

**Activity Code:** 6LUR

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,195	\$8,027	\$11,024	\$8,643	\$8,854
<b>Full-Time Equivalents</b>	0.15	0.15	0.15	0.15	0.15

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,284.00	1,300.00	1,020.00	1,253.00	1,253.00
Number of combined sub-division and site plan initial reviews	Output	901	950	950	950	950
Number of total applications reviewed	Output	2,822	2,800	3,024	3,050	3,050
Averaged combined sub-division and site plan initial review times (in days)	Result	19	28	26	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	97	90	90	90	90

### Services of the Activity:

**Core Services:** PARD Boat Dock Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

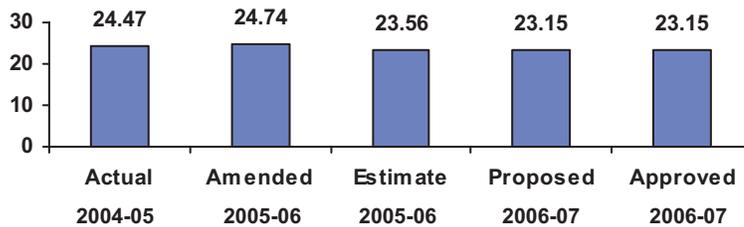
# Parks and Recreation – 2006-07

## Program: PLANNING

**Program Objective:** The purpose of the Parks and Recreation Planning Program is to provide development, design, construction, and facility improvements to increase the availability of recreation opportunities.

**Program Result Measure:**

**Number of park acres per 1,000 population**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of park acres per 1,000 population	24.47	24.74	23.56	23.15	23.15

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
PARD Development	\$412,942	8.00	\$446,752	5.00	\$431,010	5.00	\$485,309	5.00	\$494,390	5.00
Park Planning	\$1,013,549	12.85	\$1,186,924	13.60	\$1,085,945	13.60	\$1,196,405	13.60	\$1,226,088	13.60
<b>Total</b>	<b>\$1,426,491</b>	<b>20.85</b>	<b>\$1,633,676</b>	<b>18.60</b>	<b>\$1,516,955</b>	<b>18.60</b>	<b>\$1,681,714</b>	<b>18.60</b>	<b>\$1,720,478</b>	<b>18.60</b>

## Parks and Recreation – 2006-07

**Activity:** PARD Development

**Activity Code:** 5PCA

**Program Name:** PLANNING

**Activity Objective:** The purpose of the PARD Development Activity is to make facility improvements to increase the availability of recreational opportunities.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$412,942	\$446,752	\$431,010	\$485,309	\$494,390
<b>Full-Time Equivalents</b>	8.00	5.00	5.00	5.00	5.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	0	15	15	15	15
Number of designs completed annually	Output	0	4	3	4	4
Percent of in-house managed projects completed within approved budget	Result	0	85	85	85	85
Percent of in-house managed projects within approved timeline	Result	0	85	85	85	85

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Parks and Recreation – 2006-07

**Activity:** Park Planning

**Activity Code:** 5PPA

**Program Name:** PLANNING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,013,549	\$1,186,924	\$1,085,945	\$1,196,405	\$1,226,088
<b>Full-Time Equivalents</b>	12.85	13.60	13.60	13.60	13.60

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per community park plan	Efficiency	510	1,000	259	600	600
Number of tracts of land under option or acquired	Output	0	6	2	6	6
Number of park acres per 1,000 population	Result	24.47	24.74	23.56	23.15	23.15

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Parks and Recreation – 2006-07

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## Program: PUBLIC SAFETY

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

Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Patrons perceived safety in parks	91.00	moved to new dept.	moved to new dept.	Moved to new dept.	Moved to new dept.

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Lake Patrol	\$410,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Park and Facility Patrol	\$2,338,629	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$2,749,218	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## Parks and Recreation – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$410,589	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per patrol hour on area lakes	Efficiency	107.35	moved to new dept.			
Number of patrol hours on area lakes	Output	3,591.00	moved to new dept.			
Reported number of accidents	Result	8.00	moved to new dept.			
Reported number of fatalities	Result	1.00	moved to new dept.			
Reported number of injuries	Result	3.00	moved to new dept.			

### Services of the Activity:

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

**Semi Core Services:** Boater safety classes

**Service Enhancements:** N/A

# Parks and Recreation – 2006-07

**Activity:** Park and Facility Patrol

**Activity Code:** 3PFP

**Program Name:** PUBLIC SAFETY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,338,629	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Park Police enforcement action on park land	Efficiency	141.69	moved to new dept.			
Number of Park Police enforcement actions performed on parkland	Output	15,220.00	moved to new dept.			
Patrons perceived safety in parks	Result	91.00	moved to new dept.			
Reported criminal activity on park land per 1,000 population	Result	4.61	moved to new dept.			

**Services of the Activity:**

**Core Services:** Facility patrol; Facility security; Park patrol; Public safety coordination; Enforcement of laws; Ordinances and policies; Public education programs

**Semi Core Services:** Security at special events

**Service Enhancements:** N/A

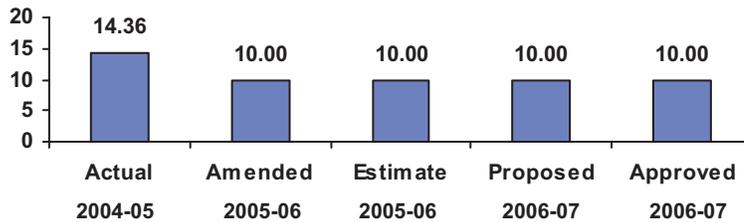
# Parks and Recreation – 2006-07

## 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:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	14.36	10	10	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	10.72	10	10	10	10
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	5.28	10	10	10	10
Total square feet of facilities	452,000	452,000	453,640	479,740	479,740

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$688,524	4.00	\$694,746	8.00	\$923,515	8.00	\$953,638	8.00	\$975,311	8.00
Financial Monitoring / Budgeting	\$458,242	6.00	\$444,587	8.00	\$464,525	8.00	\$447,547	8.00	\$466,757	8.00
Information Technology Support	\$61,628	1.00	\$63,628	1.00	\$63,130	1.00	\$63,488	1.00	\$68,492	1.00
Personnel / Training	\$569,437	6.50	\$628,261	9.25	\$615,046	9.25	\$697,493	9.25	\$734,485	9.25
PIO / Community Services	\$114,427	3.00	\$191,578	3.00	\$157,640	3.00	\$128,018	3.00	\$134,373	3.00

# Parks and Recreation – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Purchasing / M/WBE	\$136,680	3.00	\$141,183	3.00	\$141,446	3.00	\$145,064	3.00	\$148,249	3.00
<b>Total</b>	\$2,028,937	23.50	\$2,163,983	32.25	\$2,365,302	32.25	\$2,435,248	32.25	\$2,527,667	32.25

# Parks and Recreation – 2006-07

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## Program: TRANSFERS & OTHER REQUIREMENTS

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
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Not Applicable

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

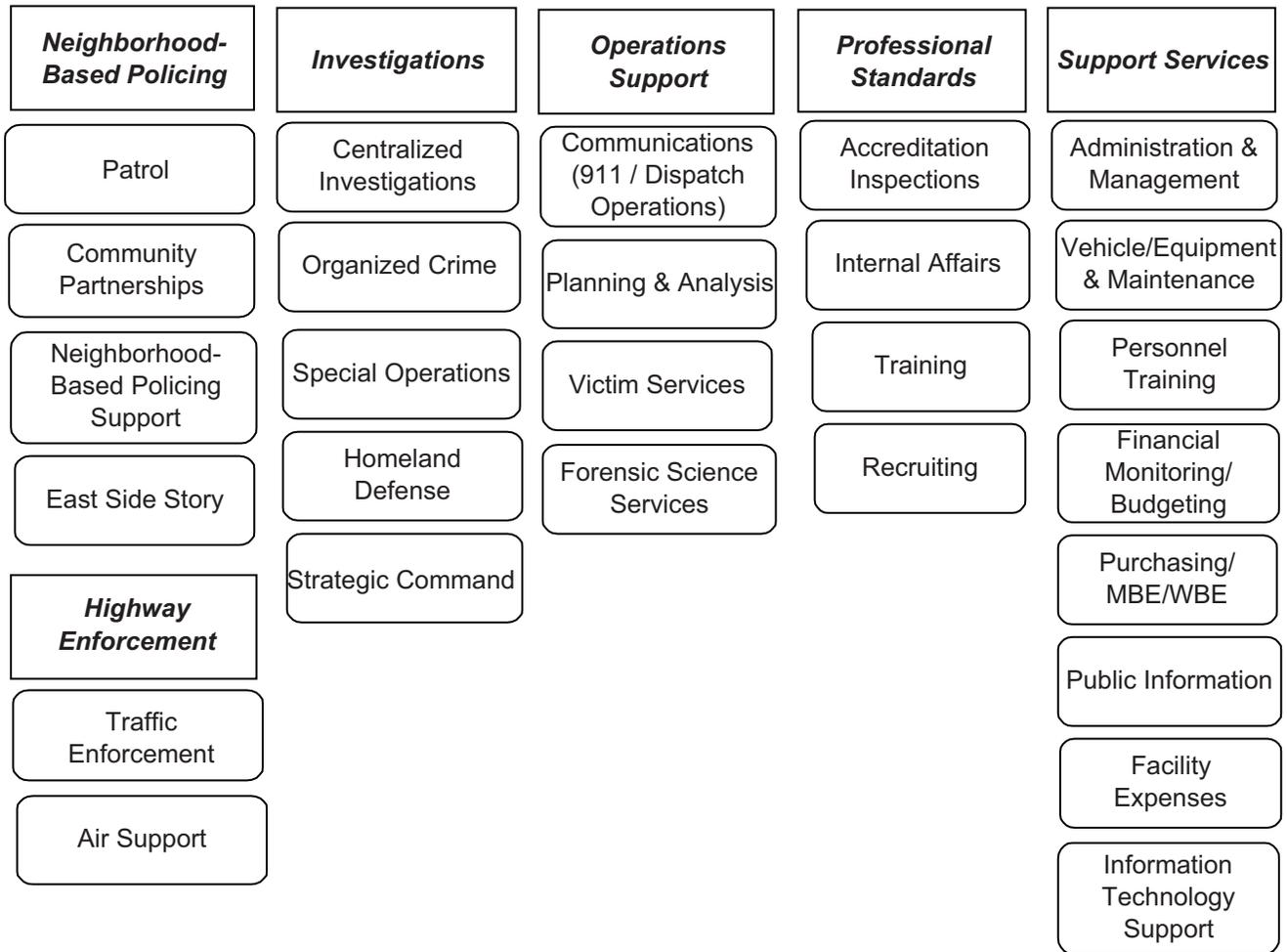
Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$26,130	0.00	\$95,367	0.00	\$69,567	0.00	\$1,179,175	0.00	\$71,786	0.00
Transfers	\$1,556,467	0.00	\$1,733,990	0.00	\$1,723,273	0.00	\$1,482,715	0.00	\$1,482,715	0.00
<b>Total</b>	<b>\$1,582,597</b>	<b>0.00</b>	<b>\$1,829,357</b>	<b>0.00</b>	<b>\$1,792,840</b>	<b>0.00</b>	<b>\$2,661,890</b>	<b>0.00</b>	<b>\$1,554,501</b>	<b>0.00</b>

# Police

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



# Police Department — 2006–07



LEGEND =

**Programs**

Activities

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$2,359,116	\$2,308,397	\$2,644,048	\$2,301,715	\$2,301,715
<b>Expenditures</b>	\$172,093,945	\$183,341,743	\$183,341,743	\$196,557,274	\$197,012,588
<b>Full-Time Equivalents (FTEs)</b>					
<b>Sworn</b>	1,434.00	1,435.00	1,435.00	1,442.00	1,442.00
<b>Civilian</b>	576.50	579.50	579.50	595.25	604.75

\* Footnote: In addition to the amount shown above, the FY 2006-07 Approved Budget also includes \$733,488 for capital and critical one-time costs.

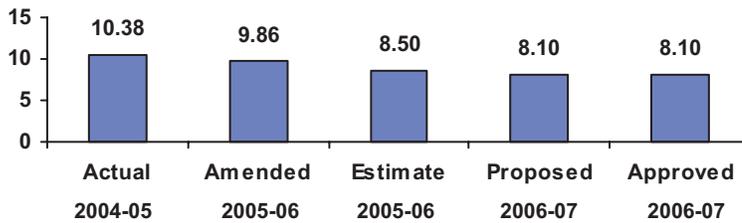
# Police – 2006-07

## Program: HIGHWAY ENFORCEMENT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of traffic fatalities per 100,000 population	10.38	9.86	8.50	8.10	8.10

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Air Support	\$1,539,878	8.00	\$2,116,342	8.00	\$1,915,151	8.00	\$2,212,571	8.00	\$2,214,233	8.00
Traffic Enforcement	\$6,362,910	59.00	\$7,434,594	67.00	\$6,953,349	69.00	\$8,043,543	69.00	\$8,064,504	69.00
<b>Total</b>	<b>\$7,902,788</b>	<b>67.00</b>	<b>\$9,550,936</b>	<b>75.00</b>	<b>\$8,868,500</b>	<b>77.00</b>	<b>\$10,256,114</b>	<b>77.00</b>	<b>\$10,278,737</b>	<b>77.00</b>

## Police – 2006-07

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**Activity:** Air Support

**Activity Code:** 1TAS

**Program Name:** HIGHWAY ENFORCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,539,878	\$2,116,342	\$1,915,151	\$2,212,571	\$2,214,233
Civilian	0.00	1.00	1.00	1.00	1.00
Sworn	8.00	7.00	7.00	7.00	7.00
<b>Full-Time Equivalent</b>	8.00	8.00	8.00	8.00	8.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Operating cost per hour of operation by helicopter	Efficiency	1,201	1,031	1,636	1,058	1,058
Number of hours helicopter is in the air	Output	900	1,200	800	1,200	1,200
Number of miles of thoroughfare covered by helicopter	Output	100	95	95	100	100

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Traffic Enforcement

**Activity Code:** 11A7

**Program Name:** HIGHWAY ENFORCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$6,362,910	\$7,434,594	\$6,953,349	\$8,043,543	\$8,064,504
Civilian	6.00	8.00	8.00	8.00	8.00
Sworn	53.00	59.00	61.00	61.00	61.00
<b>Full-Time Equivalents</b>	59.00	67.00	69.00	69.00	69.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per traffic related fatality investigation	Efficiency	17,522	22,568	30,225	27,711	27,779
Number of collisions related to pursuits	Output	17	10	7	7	7
Number of serious injury collision investigations	Output	100	100	142	100	100
Number of traffic-related fatality investigations	Output	68	65	50	55	55
Amount of time (in minutes) it takes to clear collisions along IH-35	Result	40.0	40.0	40.0	40.0	40.0
Number of pedestrian / bicycle collisions per 100,000 population	Result	90.21	85.70	98.24	93.33	93.33
Number of serious-injury producing collisions per 100,000 population	Result	14.55	13.82	18.57	17.64	17.64
Number of traffic fatalities per 100,000 population	Result	10.38	9.86	8.50	8.10	8.10
Percent change in auto/bicycle collisions per 100,000 population	Result	21	-5	8	-5	-5
Percent change in auto/pedestrian collisions per 100,000 population	Result	24	-5	9	-5	-5
Percent change in auto/pedestrian or bicycle collisions per 100,000 population	Result	23	-5	9	-5	-5
Percent change in serious injury collisions per 100,000 population	Result	22	-5	28	-5	-5
Percent change in traffic fatalities per 100,000 population	Result	18	-5	-18	-5	-5

# Police – 2006-07

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**Activity:** Traffic Enforcement

**Activity Code:** 11A7

**Program Name:** HIGHWAY ENFORCEMENT

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

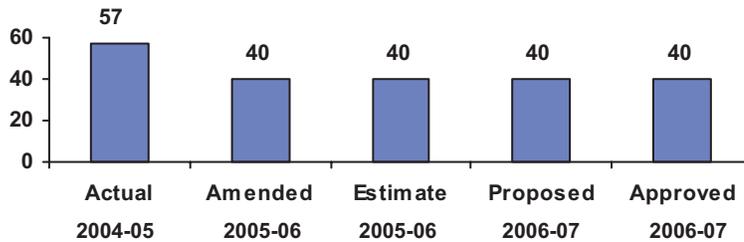
# Police – 2006-07

## Program: INVESTIGATIONS

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

**Program Result Measure:**

**Percent of Part I violent crimes cleared**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of Part I violent crimes cleared	57	40	40	40	40

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Centralized Investigations	\$12,737,205	113.75	\$12,804,570	120.75	\$13,152,615	119.75	\$13,755,512	119.75	\$13,876,366	120.00
Homeland Defense	\$3,178,923	40.00	\$3,630,456	31.00	\$2,981,651	31.00	\$3,365,310	31.00	\$3,365,310	31.00
Organized Crime	\$9,299,722	109.00	\$8,969,787	72.33	\$8,625,190	72.33	\$9,578,824	72.33	\$9,580,523	72.33
Special Operations	\$4,049,795	54.00	\$4,073,167	37.00	\$4,060,589	37.00	\$4,286,395	37.00	\$4,288,572	37.00
Strategic Command	\$3,703,181	0.00	\$3,946,113	46.00	\$3,873,697	46.00	\$4,226,776	46.00	\$4,270,236	46.00
<b>Total</b>	<b>\$32,968,826</b>	<b>316.75</b>	<b>\$33,424,093</b>	<b>307.08</b>	<b>\$32,693,742</b>	<b>306.08</b>	<b>\$35,212,817</b>	<b>306.08</b>	<b>\$35,381,007</b>	<b>306.33</b>

## Police – 2006-07

**Activity:** Centralized Investigations

**Activity Code:** 31AA

**Program Name:** INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$12,737,205	\$12,804,570	\$13,152,615	\$13,755,512	\$13,876,366
Civilian	14.75	16.75	15.75	15.75	16.00
Sworn	99.00	104.00	104.00	104.00	104.00
<b>Full-Time Equivalents</b>	113.75	120.75	119.75	119.75	120.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per case investigated by centralized detectives	Efficiency	540	589	412	501	501
Number of cases investigated by centralized detectives	Output	20,809	20,000	28,022	25,000	25,000
Percent of Part I property crimes cleared	Result	15	12	12	12	12
Percent of Part I violent crimes cleared	Result	57	40	40	40	40

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** *Homeland Defense*

**Activity Code:** 42AA

**Program Name:** INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,178,923	\$3,630,456	\$2,981,651	\$3,365,310	\$3,365,310
Civilian	1.00	0.00	0.00	0.00	0.00
Sworn	39.00	31.00	31.00	31.00	31.00
<b>Full-Time Equivalents</b>	<b>40.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of critical incidences responded to by the SORT team	Demand	100	100	100	N/A	N/A
Cost per critical incident responded to by the SORT team	Efficiency	17,349	14,142	14,142	N/A	N/A
Number of risk threat assessments	Output	100	100	100	N/A	N/A
Percent of critical incidences responded to that resulted in no injuries to officers, hostages, or the public	Result	98	100	97	100	100

### Services of the Activity:

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

**Semi Core Services:** Volunteer coordination

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Organized Crime

**Activity Code:** 32AA

**Program Name:** INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$9,299,722	\$8,969,787	\$8,625,190	\$9,578,824	\$9,580,523
Civilian	6.00	1.33	1.33	1.33	1.33
Sworn	103.00	71.00	71.00	71.00	71.00
<b>Full-Time Equivalents</b>	<b>109.00</b>	<b>72.33</b>	<b>72.33</b>	<b>72.33</b>	<b>72.33</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per narcotics investigation	Efficiency	1,287	2,079	1,097	2,087	2,087
Number of narcotics investigations	Output	1,156	750	1,420	1,000	1,000
Number of drug related offenses per 1,000 population (Department-wide)	Result	8.89	9.00	8.40	8.75	8.75
Number of gang-related offenses investigated per 1,000 population	Result	0.75	0.65	0.98	0.75	0.75

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Special Operations

**Activity Code:** 41AA

**Program Name:** INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,049,795	\$4,073,167	\$4,060,589	\$4,286,395	\$4,288,572
Civilian	5.00	2.00	2.00	2.00	2.00
Sworn	49.00	35.00	35.00	35.00	35.00
<b>Full-Time Equivalents</b>	<b>54.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per critical incident responded to by Canine, SWAT, and Hostage Negotiations	Efficiency	1913	891	724	954	954
Number of critical incidents responded to by Canine, SWAT, and Hostage Negotiations	Output	489	1,000	878	1,000	1,000

### Services of the Activity:

**Core Services:** Critical incident response/resolution; Explosive device disposal/safety; Canine searches; Mental health services; and Maintain order in Municipal Court

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Strategic Command

**Activity Code:** 3STR

**Program Name:** INVESTIGATIONS

**Activity Objective:** The Strategic Command program centralizes the Department's intelligence and crime analysis activities within one command to improve the Departments information flow and lead to faster identification and resolution of crime series. The bureau will also focus on the apprehension of career criminals by working closer with Federal prosecutors, locating probation and parole violators, and emphasizing gun violation prosecutors.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,703,181	\$3,946,113	\$3,873,697	\$4,226,776	\$4,270,236
<b>Full-Time Equivalents</b>	0.00	46.00	46.00	46.00	46.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of all active warrants cleared by Fugitive Apprehension Unit	Demand	2,457	2,500	2,472	2,500	2,500
Cost per active warrant cleared	Efficiency	169	174	158	182	183
Percent of employees surveyed who agree that crime analysis products helped them make an informed decision	Efficiency	0	95	98	95	95
Number of all active warrants cleared citywide	Output	5164	5500	5961	6000	6000
Percent of cleared warrants processed by Fugitive Apprehension Unit	Result	48	45	46	45	45

### Services of the Activity:

**Core Services:** Warrant service (high-risk warrants); Warrant service/arrests; Warrant information; Extradition; Crime trends and analysis; Data collection, analysis, and Mapping.

**Semi Core Services:**

**Service Enhancements:**

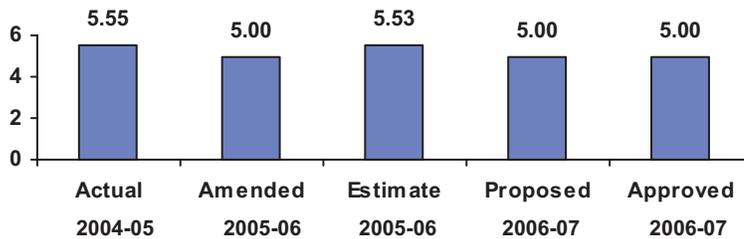
# Police – 2006-07

## Program: NEIGHBORHOOD-BASED POLICING

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average Response Time (from dispatch to arrival) to Priority 1 Calls	5.55	5.00	5.53	5.00	5.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Community Partnerships	\$7,795,488	92.00	\$8,133,561	92.75	\$7,745,451	91.75	\$8,017,822	89.25	\$8,083,228	89.25
East Side Story	\$936,896	6.00	\$759,272	7.00	\$844,521	7.00	\$798,915	7.00	\$723,557	6.00
First Response	\$761,766	0.00	\$2,010,887	0.00	\$2,010,887	0.00	\$2,021,611	0.00	\$2,021,611	0.00
Neighborhood-based Policing Support	\$26,169,057	260.50	\$26,661,359	253.50	\$26,424,032	253.50	\$28,391,499	253.50	\$28,412,772	253.50
Patrol	\$65,144,653	724.00	\$68,987,356	738.67	\$67,225,038	738.67	\$74,338,390	744.67	\$74,357,877	744.67
<b>Total</b>	<b>\$100,807,861</b>	<b>1,082.50</b>	<b>\$106,552,435</b>	<b>1,091.92</b>	<b>\$104,249,929</b>	<b>1,090.92</b>	<b>\$113,568,236</b>	<b>1,094.42</b>	<b>\$113,599,045</b>	<b>1,093.42</b>

## Police – 2006-07

**Activity:** *Community Partnerships*

**Activity Code:** 11A2

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,795,488	\$8,133,561	\$7,745,451	\$8,017,822	\$8,083,228
Civilian	34.00	36.75	35.75	33.25	33.25
Sworn	58.00	56.00	56.00	56.00	56.00
<b>Full-Time Equivalents</b>	<b>92.00</b>	<b>92.75</b>	<b>91.75</b>	<b>89.25</b>	<b>89.25</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Neighborhood Task Forces Formed	Demand	4	3	3	3	3
Number of new projects involving police partnerships with faith based organizations	Demand	2	4	4	4	4
Cost per Community Liaison meeting attended	Efficiency	259	234	396	249	259
Number of Community Liaison meetings attended	Output	734	800	444	800	800
Number of contacts with member churches	Output	116	100	64	100	100
Percent of Residents who feel safe downtown at night	Result	47	55	44	55	55
Percent of residents who feel safe downtown during the day	Result	84	95	83	95	95
Percent of residents who feel safe in their neighborhoods at night	Result	69	72	70	72	72
Percent of residents who feel safe in their neighborhoods during the day	Result	92	97	92	97	97

### Services of the Activity:

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

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

## Police – 2006-07

**Activity:** East Side Story

**Activity Code:** 7ESS

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$936,896	\$759,272	\$844,521	\$798,915	\$723,557
Civilian	6.00	6.00	6.00	6.00	5.00
Sworn	0.00	1.00	1.00	1.00	1.00
<b>Full-Time Equivalent</b>	6.00	7.00	7.00	7.00	6.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per person receiving academic support	Efficiency	234.88	145.65	205.20	219.40	199.87
Number of Students enrolled in after-school enrichment program	Output	295	500	331	350	350
Number of persons receiving academic support	Result	3,534	5,000	3,968	3,500	3,500

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Neighborhood-based Policing Support

**Activity Code:** 11A6

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$26,169,057	\$26,661,359	\$26,424,032	\$28,391,499	\$28,412,772
Civilian	27.50	18.50	18.50	18.50	18.50
Sworn	233.00	235.00	235.00	235.00	235.00
<b>Full-Time Equivalents</b>	<b>260.50</b>	<b>253.50</b>	<b>253.50</b>	<b>253.50</b>	<b>253.50</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average personnel cost per planned special event	Efficiency	5,099	3,814	7,013	4,363	4,369
Cost per case investigated by area detectives	Efficiency	59	84	61	88	88
Investigation cost per assigned case	Efficiency	111	119	120	126	126
Number of cases assigned to area commands	Output	65,603	65,000	63,830	65,000	65,000
Number of cases cleared by area commands	Output	6,411	12,500	6,800	7500	7500
Number of special events worked	Output	214	220	182	200	200

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Patrol

**Activity Code:** 11A1

**Program Name:** NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$65,906,419	\$70,998,243	\$69,235,925	\$76,360,001	\$76,379,488
Civilian	10.00	11.67	11.67	11.67	11.67
Sworn	714.00	727.00	727.00	733.00	733.00
<b>Full-Time Equivalent</b>	<b>724.00</b>	<b>738.67</b>	<b>738.67</b>	<b>744.67</b>	<b>744.67</b>

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average personnel cost per call dispatched to area commands	Efficiency	176	177	186	207	207
Overtime as a percent of regular salary costs	Efficiency	7.80	3.70	7.90	6.40	6.40
Number of calls dispatched to Area Commands	Output	353,346	375,000	349,728	350,000	350,000
Number of total traffic stop searches	Output	9,334	8,000	8,000	8,000	8,000
Number of traffic stop consent searches	Output	173	800	250	200	200
Number of traffic stop consent searches that do not yield contraband	Output	161	500	150	100	100
Austin among the safest major cities in the U.S. with regard to property crime	Result	18th	15th	15th	15th	15th
Austin among the safest major cities in the U.S. with regard to violent crime	Result	3rd	3rd	3rd	3rd	3rd
Average Response Time (from dispatch to arrival) to Priority 1 Calls	Result	5.55	5.00	5.53	5.00	5.00
Percent of customers that express satisfaction with police contacts	Result	66	85	70	85	85
Percent of traffic stop consent searches that do not yield contraband	Result	93	40	80	40	40
Percent reduction in the number of traffic stop consent searches that do not yield contraband	Result	465	20	100	20	20

## Police – 2006-07

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**Activity:** *Patrol*

**Activity Code:** 11A1

**Program Name:** NEIGHBORHOOD-BASED POLICING

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Property Crime Rate per 1,000 population	Result	59.3	55.6	57.53	54.7	54.7
Violent Crime Rate per 1,000 population	Result	5.0	5.0	5.16	4.9	4.9

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### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

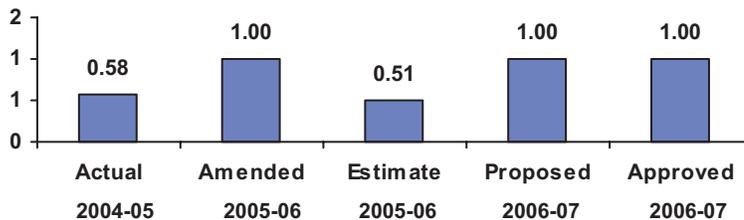
# Police – 2006-07

## Program: OPERATIONS SUPPORT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average time to process a 9-1-1 Priority 1 Call	0.58	1.00	0.51	1.00	1.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Communications (9-1-1/ Dispatch Operations)	\$9,886,313	178.00	\$9,324,750	173.00	\$9,874,818	173.00	\$9,674,535	176.75	\$10,057,853	176.75
Forensics	\$131,490	1.00	\$124,000	1.00	\$294,110	1.00	\$346,000	1.00	\$346,000	1.00
Forensics Science Services	\$8,082,231	61.00	\$9,185,941	66.00	\$9,530,856	66.00	\$9,522,989	66.00	\$10,251,874	76.00
Planning and Analysis	\$2,086,263	44.00	\$2,176,413	43.00	\$2,135,586	43.00	\$2,108,989	43.00	\$2,193,399	43.00
Victim Services	\$1,862,647	32.00	\$2,044,899	33.00	\$1,897,397	31.00	\$1,918,772	31.00	\$1,991,504	31.00
<b>Total</b>	<b>\$22,048,944</b>	<b>316.00</b>	<b>\$22,856,003</b>	<b>316.00</b>	<b>\$23,732,767</b>	<b>314.00</b>	<b>\$23,571,285</b>	<b>317.75</b>	<b>\$24,840,630</b>	<b>327.75</b>

## Police – 2006-07

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

**Activity Code:** 21AA

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$9,886,313	\$9,324,750	\$9,874,818	\$9,674,535	\$10,057,853
Civilian	178.00	172.00	172.00	175.75	175.75
Sworn	0.00	1.00	1.00	1.00	1.00
<b>Full-Time Equivalents</b>	178.00	173.00	173.00	176.75	176.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per 3-1-1 call answered	Efficiency	1.43	1.11	1.75	1.55	1.61
Cost per 9-1-1 call dispatched	Efficiency	9.74	8.52	9.63	10.26	10.67
Cost per 9-1-1 call received	Efficiency	2.95	3.08	3.49	3.26	3.37
Cost per Teleserve Report	Efficiency	29.53	26.34	30.06	27.80	28.96
Number of Calls Answered in the 311 center	Output	505,274	650,000	487,350	500,000	500,000
Number of calls received in the 9-1-1 call center	Output	735,329	700,000	734,934	715,000	715,000
Number of dispatched calls for service citywide	Output	354,065	400,000	384,378	400,000	400,000
Number of Teleserve reports taken	Output	54,139	60,000	56,252	55,000	55,000
Average time to dispatch Priority 1 calls	Result	1:06	1:00	1:01	1:00	1:00
Average time to process a 9-1-1 Priority 1 Call	Result	0.58	1.00	0.51	1.00	1.00

### Services of the Activity:

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

**Semi Core Services:** N/A

## Police – 2006-07

**Activity:** Forensics Science Services

**Activity Code:** 61AA

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$8,213,721	\$9,309,941	\$9,824,966	\$9,868,989	\$10,597,874
<b>Full-Time Equivalents</b>	62.00	67.00	67.00	67.00	77.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	193	162	203	196	237
Cost per item of evidence received	Efficiency	6.41	8.36	7.71	7.09	7.33
Laboratory cost per DNA sample analyzed	Efficiency	529.98	1,311.38	578.59	813.78	831.56
Laboratory cost per narcotic sample analyzed	Efficiency	30.15	32.81	39.67	32.57	42.86
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	8,868	11,500	8,694	10,000	10,000
Number of DNA samples analyzed	Output	608	300	728	500	500
Number of items of evidence received	Output	99,574	75,000	101,370	90,000	90,000
Number of narcotic samples analyzed	Output	21,932	20,000	17,194	20,000	20,000
Total number of screening tests performed by serology staff	Output	4,462	7,000	8,434	8,000	8,000
Percent of evidence items accurately located during inventories	Result	90	100	99	100	100
Percent of narcotics & DNA exhibits analyzed that meet the evidence requirements of the judicial system	Result	100	100	100	100	100

### Services of the Activity:

#### Core Services:

Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; Multi-media and polygraph support; Crime scene investigation, photography and evidence collection; Clandestine laboratory response; Police reports; Fingerprint classification; Verification of identity through fingerprints; Evidence and found property management

## Police – 2006-07

**Activity:** *Planning and Analysis*

**Activity Code:** *22RP*

**Program Name:** *OPERATIONS SUPPORT*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,086,263	\$2,176,413	\$2,135,586	\$2,108,989	\$2,193,399
<b>Full-Time Equivalents</b>	44.00	43.00	43.00	43.00	43.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per report reviewed	Efficiency	7.91	6.15	13.07	8.27	8.59
Cost to process an arrest	Efficiency	10.53	9.11	10.63	10.57	11.09
Number of arrests processed	Output	57,269	65,000	55,686	56,000	56,000
Number of crime research projects completed	Output	2,699	2,000	2,580	2,300	2,300
Number of Open Record Requests Processed	Output	2,387	2,500	2,530	2,500	2,500
Number of reports reviewed	Output	133,423	200,000	88,270	150,000	150,000
Number of research and planning projects completed	Output	1,500	1,750	1,620	1,500	1,500
Percent of employees surveyed that agree that information and system improvement products helped them make an informed decision	Result	96	95	97	95	95
Percent of reports requiring investigation that are reviewed within 24 hours	Result	52	60	58	60	60

### Services of the Activity:

#### Core Services:

Analysis and evaluation of police operational and performance information; Planning and facilitation of department-wide programs and initiatives; Training customers on how to effectively use and interpret police information; Grant development and management; System improvement; Crime trends and analysis; Mapping; Data collection, analysis, and open records requests; Data entry of all City and County adult arrest information into Arrest/booking database; Manage City and County arrest records; Fingerprint processing of juvenile arrests; Report review, and dissemination; Identification information to the public and other law enforcement agencies

# Police – 2006-07

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**Activity:** *Planning and Analysis*

**Activity Code:** *22RP*

**Program Name:** *OPERATIONS SUPPORT*

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

**Service Enhancements:** N/A

## Police – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,862,647	\$2,044,899	\$1,897,397	\$1,918,772	\$1,991,504
<b>Full-Time Equivalents</b>	32.00	33.00	31.00	31.00	31.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per victim services contact	Efficiency	36.33	43.94	36.06	43.73	45.45
Number of Victim Services Contacts	Output	35,969	35,000	36,016	35,000	35,000
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	100	100	100	95	95
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	99	100	100	97	97

### Services of the Activity:

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

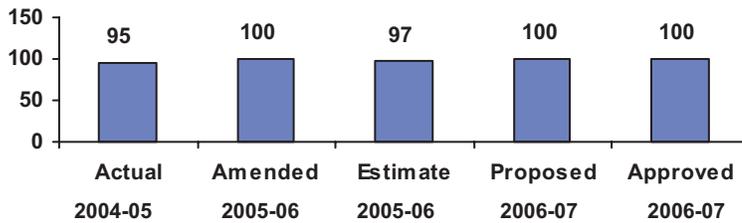
# Police – 2006-07

## Program: PROFESSIONAL STANDARDS

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

**Program Result Measure:**

**Percent of authorized sworn positions filled**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of authorized sworn positions filled	95	100	97	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Accreditation/Inspections	\$757,951	6.00	\$1,130,785	10.00	\$839,268	9.00	\$1,008,762	9.00	\$1,019,934	9.00
Internal Affairs	\$2,679,309	23.00	\$2,731,808	23.00	\$2,808,968	22.00	\$2,753,617	22.00	\$2,754,452	22.00
Recruiting	\$1,269,340	11.00	\$1,585,863	12.00	\$1,579,740	12.00	\$1,567,867	12.00	\$1,568,823	12.00
Training	\$5,655,836	155.75	\$7,918,683	158.00	\$9,850,068	158.00	\$8,743,427	158.00	\$8,902,603	158.25
<b>Total</b>	<b>\$10,362,436</b>	<b>195.75</b>	<b>\$13,367,139</b>	<b>203.00</b>	<b>\$15,078,044</b>	<b>201.00</b>	<b>\$14,073,673</b>	<b>201.00</b>	<b>\$14,245,812</b>	<b>201.25</b>

## Police – 2006-07

**Activity:** Accreditation/Inspections

**Activity Code:** 81A2

**Program Name:** PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$757,951	\$1,130,785	\$839,268	\$1,008,762	\$1,019,934
Civilian	2.00	3.00	3.00	3.00	3.00
Sworn	4.00	7.00	6.00	6.00	6.00
<b>Full-Time Equivalents</b>	6.00	10.00	9.00	9.00	9.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per inspection completed	Efficiency	7,228	5,654	7,493	5,044	5,044
Number of inspections completed	Output	47	100	75	100	100
Percent compliance with CALEA standards	Result	100	85	100	85	85

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Internal Affairs

**Activity Code:** 81A1

**Program Name:** PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,679,309	\$2,731,808	\$2,808,968	\$2,753,617	\$2,754,452
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	22.00	22.00	21.00	21.00	21.00
<b>Full-Time Equivalents</b>	23.00	23.00	22.00	22.00	22.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per investigation	Efficiency	7,811	9,106	9,106	9,179	9,179
Number of Investigations Completed	Output	343	300	300	300	300
Percent of less serious employee investigations completed in 45 days	Result	78	70	70	70	70
Percent of serious employee investigations completed in 60 days	Result	59	55	55	55	55

### Services of the Activity:

**Core Services:** Internal investigations of allegations of misconduct from residents/employees; Presentation of complaints to chain-of-command; On-site investigations; Investigations of critical incidents; Complaint records maintenance; Information and activity reporting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

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**Activity:** Recruiting

**Activity Code:** 51A1

**Program Name:** PROFESSIONAL STANDARDS

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**Activity Objective:** The purpose of the Recruiting activity is to recruit and screen for diverse, qualified and professional police applicants so the APD can have the personnel resources necessary to maintain authorized staffing and meet its goals.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,269,340	\$1,585,863	\$1,579,740	\$1,567,867	\$1,568,823
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	10.00	11.00	11.00	11.00	11.00
<b>Full-Time Equivalents</b>	11.00	12.00	12.00	12.00	12.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per accepted applicant	Efficiency	179,701	9,558	14,799	12,401	12,410
Number of qualified candidates selected for cadet class	Output	65	125	86	100	100
Percent of authorized sworn positions filled	Result	95	100	97	100	100

### Services of the Activity:

**Core Services:** Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Police – 2006-07

**Activity:** Training

**Activity Code:** 51A2

**Program Name:** PROFESSIONAL STANDARDS

**Activity Objective:** The purpose of the Training activity is to train and monitor police officers for the Austin Police Department so that APD has highly qualified and physically and mentally competent staff to meet the expectations of the public and the demands of the profession.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$5,655,836	\$7,918,683	\$9,850,068	\$8,743,427	\$8,902,603
Civilian	124.75	126.00	126.00	126.00	126.25
Sworn	31.00	32.00	32.00	32.00	32.00
<b>Full-Time Equivalents</b>	155.75	158.00	158.00	158.00	158.25

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of training per evaluating each cadet (Includes FTO)	Efficiency	18,048	20,322	27,967	28,962	28,962
Number of officers completing Field Training	Output	78	56	65	56	56
Diversity of cadets entering the academy	Result	H: 26.15 AA: 9.23 O: 3.08 F: 7.69	H: 26.15 AA: 9.23 O: 3.08 F: 7	H: 26.15 AA: 9.23 O: 3.08 F: 7.69	H: 25 AA: 15 O: 5 F: 25	H: 25 AA: 15 O: 5 F: 25
Percent of cadets that successfully complete basic training	Result	86	85	88	85	85
Percent of officers successfully completing Field Training	Result	0	75	96	75	75

### Services of the Activity:

**Core Services:** Training/education; Evaluation of newly commissioned personnel; Qualification and certification of commissioned personnel; Medical and psychological screening, evaluation, and treatment; Management support/advice regarding health matters; Critical incident support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

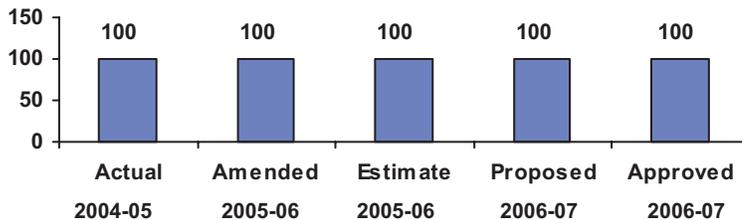
# Police – 2006-07

## Program: SUPPORT SERVICES

**Program Objective:** The purpose of the Support Services program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.

**Program Result Measure:**

**Percent of media calls responded to within 15 minutes**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	1.36	8.15	3.00	8.15	8.15
Facility expense per square foot (exclude security and custodial)	9.20	2.92	3.08	3.42	3.42
Percent of media calls responded to within 15 minutes	100	100	100	100	100
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	11.35	20.00	18.00	20.00	20.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	19.08	22.00	20.00	22.00	22.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$5,080,664	14.00	\$1,863,454	15.00	\$2,342,749	15.00	\$2,226,048	17.00	\$2,253,129	17.00
Facility Expenses	\$1,640,031	14.00	\$1,063,451	9.00	\$1,449,386	9.00	\$1,356,590	9.00	\$1,373,892	9.00
Financial Monitoring / Budgeting	\$516,521	8.80	\$414,852	4.00	\$509,273	4.00	\$258,904	4.00	\$274,809	4.00
Information Technology Support	\$930,451	0.00	\$1,000,898	0.00	\$921,805	0.00	\$724,182	0.00	\$724,182	0.00

## Police – 2006-07

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Personnel / Training	\$882,156	12.00	\$879,144	12.00	\$959,827	12.00	\$874,221	12.00	\$901,802	12.00
Public Information	\$245,919	3.00	\$278,107	3.00	\$262,652	3.00	\$276,041	3.00	\$288,275	3.00
Purchasing / M/WBE	\$845,428	8.20	\$1,006,435	10.00	\$1,035,934	10.00	\$1,000,381	10.00	\$1,023,803	10.00
Vehicle / Equipment Maintenance	\$823,800	9.00	\$854,453	11.00	\$885,100	11.00	\$891,776	11.00	\$919,942	11.00
<b>Total</b>	<b>\$10,964,969</b>	<b>69.00</b>	<b>\$7,360,794</b>	<b>64.00</b>	<b>\$8,366,726</b>	<b>64.00</b>	<b>\$7,608,143</b>	<b>66.00</b>	<b>\$7,759,834</b>	<b>66.00</b>

# Police – 2006-07

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## Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$36,242	0.00	\$53,529	0.00	\$53,529	0.00	\$1,283,982	0.00	\$128,199	0.00
<b>Total</b>	\$36,242	0.00	\$53,529	0.00	\$53,529	0.00	\$1,283,982	0.00	\$128,199	0.00

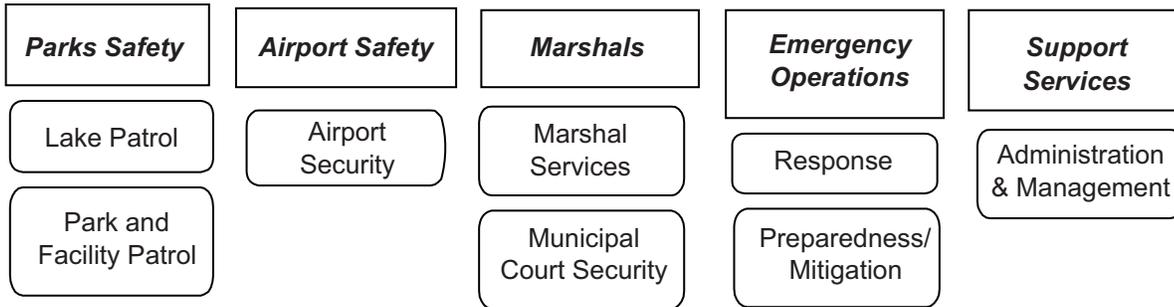


# Public Safety and Emergency Management

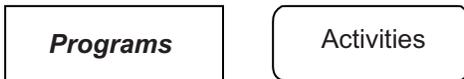
Public Safety and Emergency Management  
Aviation Asset Forfeiture Fund  
PARD Police Asset Forfeiture Fund



# Public Safety and Emergency Management — 2006–07



LEGEND=



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Requirements</b>	\$402,072	\$3,642,990	\$3,642,620	\$5,105,391	\$5,342,618
<b>Full-time Equivalents (FTEs)</b>	117.20	119.20	119.20	123.00	128.00

\* Footnote: In addition to the amount shown above, the FY 2006-07 Approved Budget also includes \$58,134 for critical one-time and \$9,000 for Capital Outlay costs.

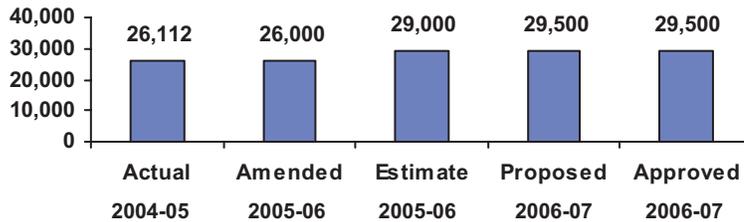
# Public Safety and Emergency Management – 2006-07

## Program: AIRPORT PUBLIC SAFETY

**Program Objective:** The purpose of the Airport Public Safety program is to provide specialized public safety services to airport patrons so that the traveling public may benefit from safe and efficient travel.

**Program Result Measure:**

**Number of calls for service**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of calls for service	26,112	26,000	29,000	29,500	29,500

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimate	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Airport Public Safety	\$277,698	52.00	\$4,090,995	52.00	\$4,348,238	52.00	\$4,274,353	50.86	\$4,374,780	50.86
<b>Total</b>	\$277,698	52.00	\$4,090,995	52.00	\$4,348,238	52.00	\$4,274,353	50.86	\$4,374,780	50.86

# Public Safety and Emergency Management – 2006-07

**Activity:** Airport Public Safety

**Activity Code:** 2SEC

**Program Name:** AIRPORT PUBLIC SAFETY

**Activity Objective:** The purpose of the Airport Public Safety activity is to enforce a security program that meets or exceeds the requirements set out in 49CFR 1542 (Airport Security) for users of the airport so they will have a safe and secure environment.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$277,698	\$4,090,995	\$4,348,238	\$4,274,353	\$4,374,780
<b>Full-Time Equivalent</b>	52.00	52.00	52.00	50.86	50.86

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total number of passengers	Demand	7,571,764	7,618,000	8,026,000	8,427,000	8,427,000
Airport security costs per passenger	Efficiency	0.84	0.88	0.83	0.84	0.85
Number of calls for service	Output	26,112	26,000	29,000	29,500	29,500
Number of medical calls for service	Output	225	200	238	275	275
Average response time for all calls for service at ABIA	Result	new measure	new measure	4.0	3.5	3.5
Percent of emergency screening checkpoint calls responded to in less than 2 minutes from time dispatched	Result	new measure	new measure	100	100	100

**Services of the Activity:**

**Core Services:** Law enforcement; Emergency Assistance; Traffic control; Airport public safety dispatch; Anti-terrorism/anti-hijacking security program; TSA & FAA standards enforcement; Medical First Responder

**Semi Core Services:** Crime Stoppers program; A.H.A. C.P.R. classes

**Service Enhancements:** Crime Tips Line

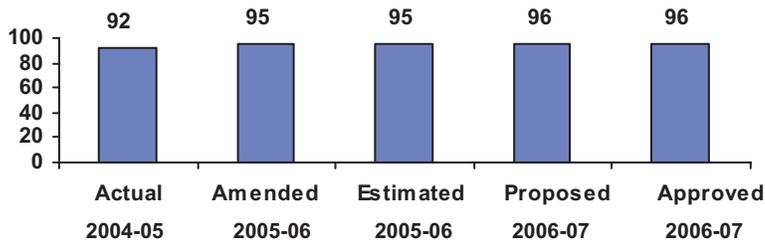
# Public Safety and Emergency Management – 2006-07

## Program: EMERGENCY MANAGEMENT

**Program Objective:** The purpose of the Emergency Management program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

**Program Result Measure:**

**Percent of agency representatives who rate OEM planning and coordination services as good or excellent**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of agency representatives who rate OEM planning and coordination services as good or excellent	92	95	95	96	96

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Preparedness / Mitigation	\$22,535	5.00	\$1,405,407	5.00	\$1,529,881	5.00	\$2,229,522	7.00	\$2,247,374	7.00
Response & Recovery	\$2,617	1.00	\$104,205	1.00	\$74,355	1.00	\$104,884	1.00	\$107,710	1.00
<b>Total</b>	\$25,152	6.00	\$1,509,612	6.00	\$1,604,236	6.00	\$2,334,406	8.00	\$2,355,084	8.00

# Public Safety and Emergency Management – 2006-07

**Activity:** *Preparedness / Mitigation*

**Activity Code:** *4PMI*

**Program Name:** *EMERGENCY MANAGEMENT*

**Activity Objective:** The purpose of the Preparedness/Mitigation activity is to provide information, coordination, communications tools and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$22,535	\$1,405,407	\$1,529,881	\$2,229,522	\$2,247,374
<b>Full-Time Equivalent</b>	5.00	5.00	5.00	7.00	7.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of public education service per person reached	Efficiency	6.28	20.00	11.76	11.98	12.27
Cost per plan or procedure	Efficiency	36,661	99,108	58,776	55,330	81,819
Number of people reached by the OEM public education program	Output	64,194	30,000	45,000	60,000	60,000
Percent of agency representatives who rate OEM planning and coordination services as good or excellent	Result	92	95	95	96	96

**Services of the Activity:**

**Core Services:** Emergency operations plans and procedures; Emergency Operations Center; Emergency exercises; After Action Reports; Training; Grant management

**Semi Core Services:** Public education; Volunteer programs

**Service Enhancements:** Facility hazard assessments

# Public Safety and Emergency Management – 2006-07

**Activity:** Response & Recovery

**Activity Code:** 4RES

**Program Name:** EMERGENCY MANAGEMENT

**Activity Objective:** The purpose of the Response and Recovery activity is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters and to return the community to normal as soon as possible after a major emergency or disaster.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,617	\$104,205	\$74,355	\$104,884	\$107,710
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of requests for special operations support	Demand	N/A	4	4	4	4
Cost per activation	Efficiency	1,941	8,684	4,957	6,992	7,181
Number of after action reports	Output	N/A	8	8	6	6
Number of EOC activations	Output	13	12	15	15	15
Number of incidents that result in a significant recovery effort	Output	2	2	2	2	2
Percent of agency representatives that rate EOC operations as good or excellent	Result	94	97	95	95	95

## Services of the Activity:

**Core Services:** Activation and management of the EOC; Emergency condition monitoring; Emergency information and warning; Special operations support; Damage assessments; Disaster response cost documentation; Disaster assistance centers; Mental health debriefings; After action reports; Disaster assistance grants

**Semi Core Services:** N/A

**Service Enhancements:** N/A

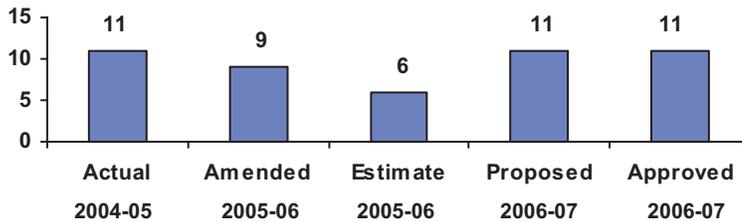
# Public Safety and Emergency Management – 2006-07

## Program: OFFICE OF THE CITY MARSHALS

**Program Objective:** The purpose of Office of the City Marshal program is to provide specialized public safety services for the court and public in order to facilitate the administration of justice.

**Program Result Measure:**

### Percent of Class C Misdemeanor warrants cleared by Marshals to Class C Misdemeanor warrants issued



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of Class C Misdemeanor warrants cleared by Marshals to Class C Misdemeanor warrants issued	11	9	6	11	11

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimate	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Court Security	\$0	4.00	\$280,704	4.00	\$334,558	4.00	\$307,941	4.00	\$307,941	4.00
Marshal Services	\$65,541	9.00	\$638,712	9.00	\$748,028	9.00	\$687,109	9.00	\$803,268	11.00
<b>Total</b>	\$65,541	13.00	\$919,416	13.00	\$1,082,586	13.00	\$995,050	13.00	\$1,111,209	15.00

# Public Safety and Emergency Management – 2006-07

**Activity:** Court Security

**Activity Code:** 3CTR

**Program Name:** OFFICE OF THE CITY MARSHALS

**Activity Objective:** The purpose of the Court Security activity is to provide a safe and secure environment for the court and public in order to facilitate the administration of justice.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimate	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$280,704	\$334,558	\$307,941	\$307,941
<b>Full-Time Equivalent</b>	4.00	4.00	4.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimate	2006-07 Proposed	2006-07 Approved
Cost per service provided	Efficiency	new measure	new measure	new measure	67.90	67.90
Number of arrestees processed	Output	new measure	new measure	new measure	2,800	2,800
Number of booted vehicles processed	Output	48	70	80	95	95
Number of calls for service in courthouse	Output	158	140	165	160	160
Number of prisoners transported	Output	new measure	new measure	new measure	1,500	1,500
Percent of non-committed time for court security	Result	new measure	new measure	new measure	20	20

**Services of the Activity:**

**Core Services:** Law enforcement; Court security; Safety inspections; Arrestee processing; Prisoner transport; Booted vehicles

**Semi Core Services:** N/A

**Service Enhancements:** Medical First Responder

# Public Safety and Emergency Management – 2006-07

**Activity:** Marshal Services

**Activity Code:** 3MRS

**Program Name:** OFFICE OF THE CITY MARSHALS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$65,541	\$638,712	\$748,028	\$687,109	\$803,268
<b>Full-Time Equivalents</b>	9.00	9.00	9.00	9.00	11.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total number of Municipal court Class C Misdemeanor warrants issued	Demand	100,192	112,000	75,000	112,000	112,000
Cost per Class C Misdemeanor warrant cleared by City Marshals	Efficiency	45.87	63.40	151.44	57.51	66.94
Number of APD requests for transport	Output	n/a	n/a	n/a	2,100	2,100
Total hours for APD prisoner transport from dispatch to delivery to processing	Output	new measure	new measure	new measure	2,250	2,250
Total number of Class C Misdemeanor warrants cleared by City Marshals	Output	11,104	10,000	4,500	12,000	12,000
Percent of APD request for transport calls responded to in under 30 minutes	Result	new measure	new measure	new measure	85	85
Percent of Class C Misdemeanor warrants cleared by Marshals to Class C Misdemeanor warrants issued	Result	11	9	6	11	11

**Services of the Activity:**

**Core Services:** Law enforcement; Arrest defendants; Serve subpoenas; Prisoner transport for other agencies

**Semi Core Services:** N/A

**Service Enhancements:** Medical First Responder

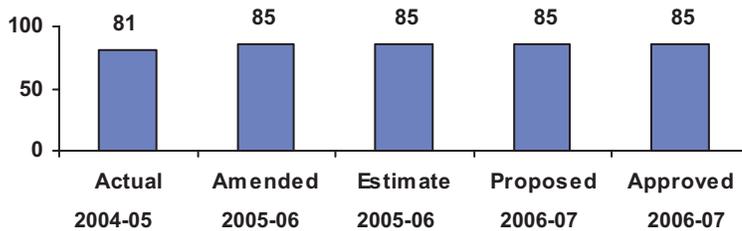
# Public Safety and Emergency Management – 2006-07

## Program: PARKS PUBLIC SAFETY

**Program Objective:** The purpose of the Parks Public Safety program is to provide specialized public safety services to park patrons in order to promote a safe park environment.

**Program Result Measure:**

**Percent of citizens that state they feel safe in city parks**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of citizens that state they feel safe in city parks	81	85	85	85	85

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimate	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Lake Patrol	\$42,047	7.00	\$427,700	7.00	\$412,210	7.00	\$556,902	7.00	\$711,542	10.00
Park and Facility Patrol	\$280,397	41.00	\$2,348,436	43.00	\$2,380,750	43.00	\$2,809,767	42.00	\$2,986,835	42.00
<b>Total</b>	<b>\$322,444</b>	<b>48.00</b>	<b>\$2,776,136</b>	<b>50.00</b>	<b>\$2,792,960</b>	<b>50.00</b>	<b>\$3,366,669</b>	<b>49.00</b>	<b>\$3,698,377</b>	<b>52.00</b>

# Public Safety and Emergency Management – 2006-07

**Activity:** *Lake Patrol*  
**Activity Code:** *1LAK*  
**Program Name:** *PARKS PUBLIC SAFETY*

**Activity Objective:** The purpose of the Lake Patrol activity is to provide specialize public safety services to users of Austin's lakes and waterways in order to promote safety for boating and other water-related activities.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$42,047	\$427,700	\$412,210	\$556,902	\$711,542
<b>Full-Time Equivalents</b>	7.00	7.00	7.00	7.00	10.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per patrol hour on area lakes	Efficiency	107.00	133.65	108.36	116.31	142.11
Number of boat safety checks on area lakes	Output	1,058	1,200	1,500	2,000	2,000
Number of patrol hours on area lakes	Output	3,591	3,200	4,600	4,800	5,000
Percent of boats checked that meet safety standards	Result	new measure	new measure	60	70	70
Reported number of accidents	Result	8	10	10	10	20
Reported number of injuries	Result	3	5	5	5	5

**Services of the Activity:**

- Core Services:** Law enforcement; Lake patrol; Citations; Arrests; Investigations for boating accidents
- Semi Core Services:** Boater safety classes
- Service Enhancements:** Medical First Responder

# Public Safety and Emergency Management – 2006-07

**Activity:** *Park and Facility Patrol*

**Activity Code:** *1PFP*

**Program Name:** *PARKS PUBLIC SAFETY*

**Activity Objective:** The purpose of the Park and Facility Patrol activity is to provide law enforcement and public assistance to park patrons and staff in order to promote a safe park environment.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$280,397	\$2,348,436	\$2,380,750	\$2,809,767	\$2,986,835
<b>Full-Time Equivalents</b>	41.00	43.00	43.00	42.00	42.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per park safety enforcement action on park land	Efficiency	142	196	183	196	207
Number of park safety enforcement actions performed on parkland	Output	15,220	12,000	13,800	14,000	14,000
Percent of citizens that state they feel safe in city parks	Result	81	85	85	85	85
Reported criminal activity on park land per 1,000 population	Result	5.00	2.62	2.97	2.91	2.91

**Services of the Activity:**

**Core Services:** Law enforcement; Facility patrol; Facility security; Park patrol; Public safety coordination

**Semi Core Services:** Public education; Special event security

**Service Enhancements:** Medical First Responder

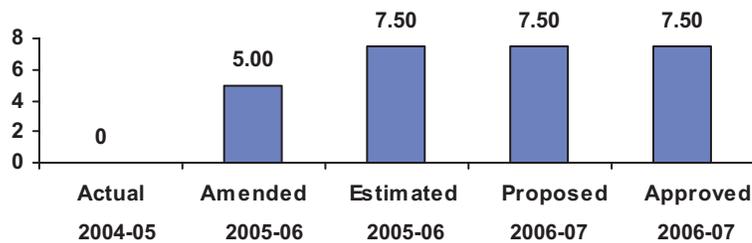
# Public Safety and Emergency Management – 2006-07

## 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:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	0	5.0	7.5	7.5	7.5

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$7,758	1.00	\$160,809	1.00	\$204,527	1.00	\$380,105	2.14	\$391,336	2.14
<b>Total</b>	\$7,758	1.00	\$160,809	1.00	\$204,527	1.00	\$380,105	2.14	\$391,336	2.14

# Public Safety and Emergency Management – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

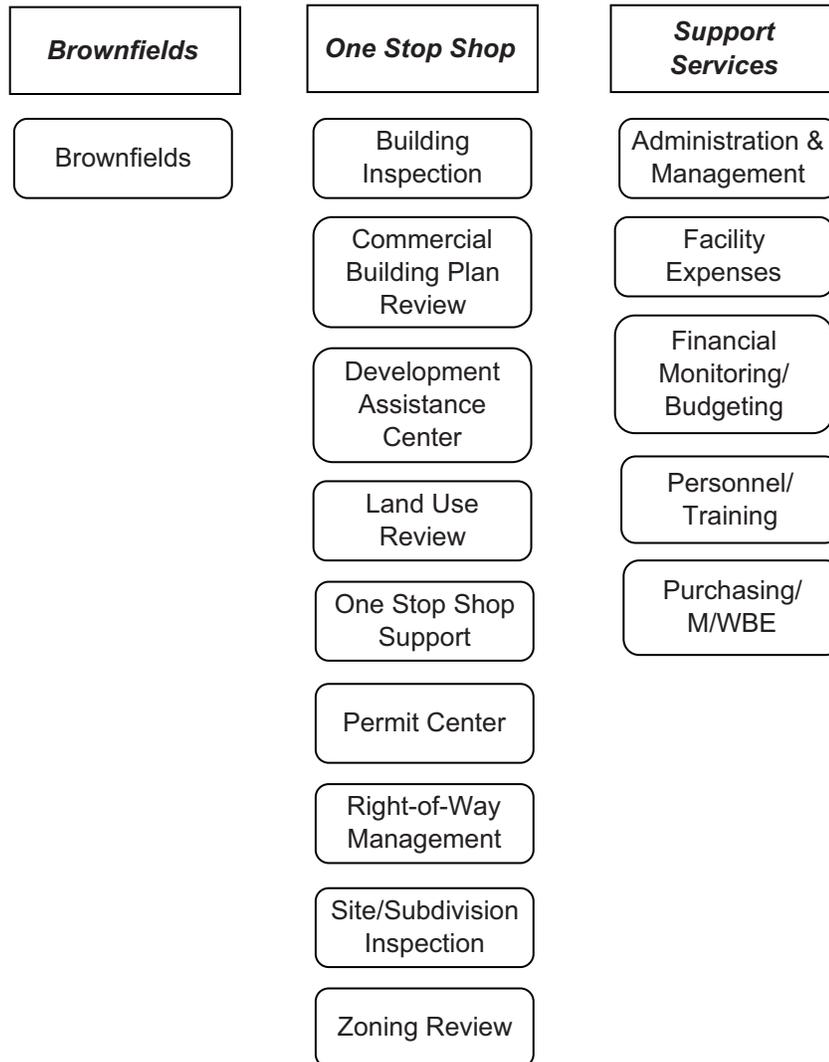
<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimate</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$0	0.00	\$11,707	0.00	\$495	0.00	\$353,097	0.00	\$10,121	0.00
<b>Total</b>	\$0	0.00	\$11,707	0.00	\$495	0.00	\$353,097	0.00	\$10,121	0.00

# Watershed Protection and Development Review

Watershed Protection and Development Review  
Drainage Utility Fund  
Environmental Remediation Fund



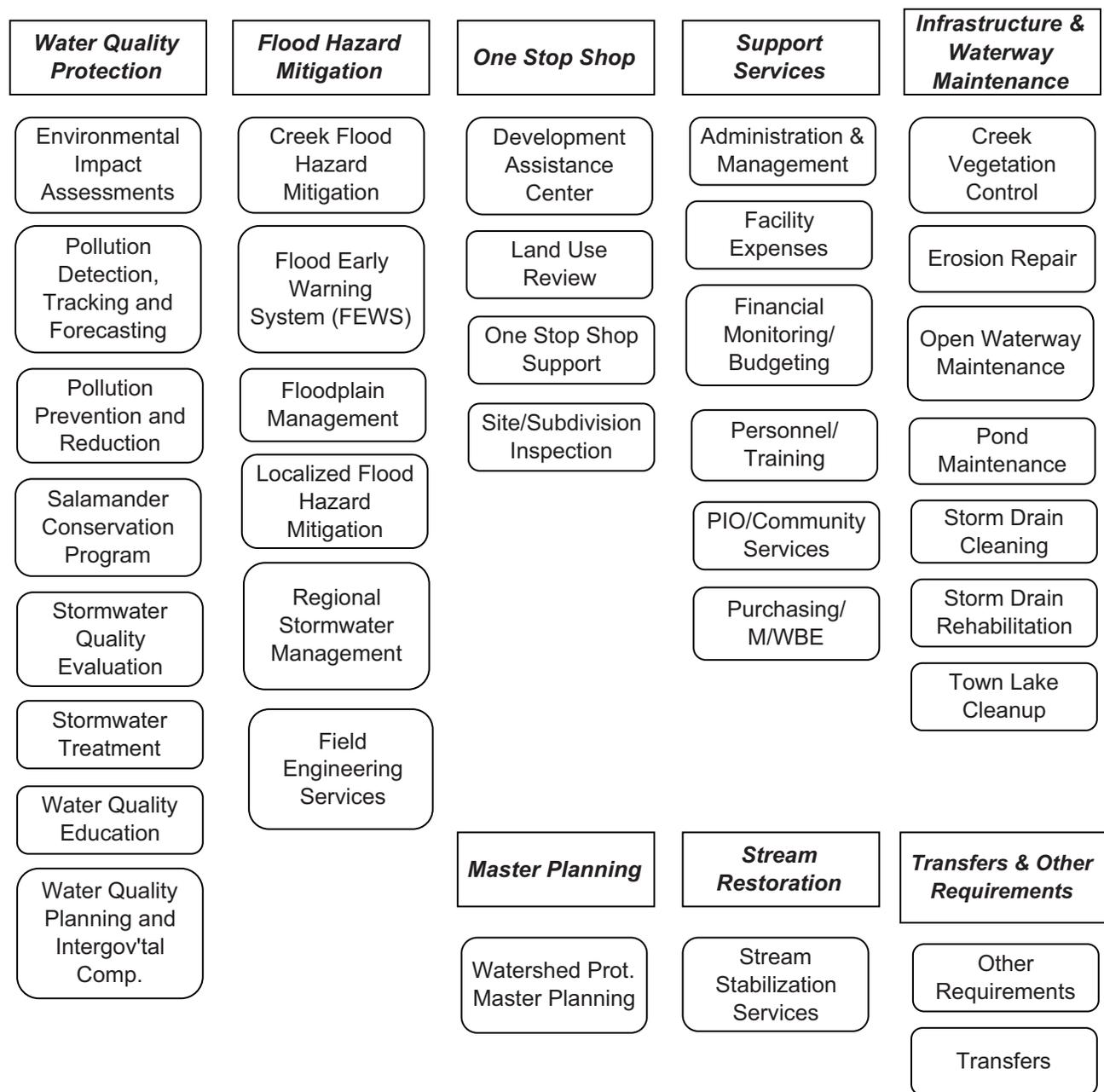
# Watershed Protection and Development Review (General Fund) — 2006–07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$13,135,278	\$11,592,661	\$14,317,497	\$14,752,696	\$14,752,696
<b>Requirements</b>	\$11,671,670	\$12,709,431	\$12,764,680	\$14,441,213	\$14,477,338
<b>Full-time Equivalents (FTEs)</b>	180.00	183.00	183.00	194.00	194.00

\*Footnote: In addition to the amount shown above, the FY 2006-07 Approved Budget also includes \$181,539 for capital and critical one-time costs.

# Watershed Protection and Development Review (Drainage Utility Fund) — 2006–07



LEGEND= **Program** Activity

	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
<b>Revenue</b>	\$45,532,786	\$49,617,477	\$51,498,412	\$52,603,873	\$52,603,873
<b>Transfer In</b>	\$298,504	\$298,504	\$298,504	\$298,504	\$298,504
<b>Requirements</b>	\$42,516,606	\$52,201,502	\$51,474,528	\$55,255,687	\$55,275,486
<b>Full-time Equivalent (FTEs)</b>	268.25	288.50	288.50	289.50	289.50

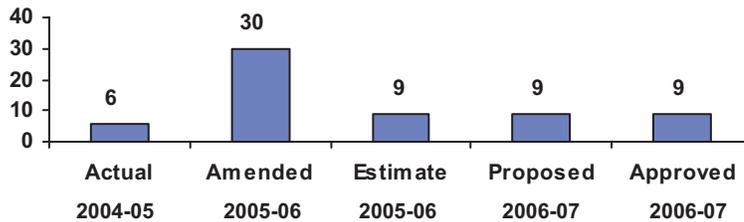
# Watershed Protection & Development Review – 2006-07

## Program: *BROWNFIELDS*

**Program Objective:** The purpose of the Brownfields Program is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

**Program Result Measure:**

**Number of eligible sites assisted by program**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of eligible sites assisted by program	6	30	9	9	9

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Brownfields	\$176,673	2.00	\$184,333	2.00	\$188,390	2.00	\$190,015	2.00	\$197,686	2.00
<b>Total</b>	\$176,673	2.00	\$184,333	2.00	\$188,390	2.00	\$190,015	2.00	\$197,686	2.00

# Watershed Protection & Development Review – 2006-07

**Activity:** *Brownfields*  
**Activity Code:** *75BF*  
**Program Name:** *BROWNFIELDS*

**Activity Objective:** The purpose of the Brownfields Activity is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$176,673	\$184,333	\$188,390	\$190,015	\$197,686
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of potential Brownfield sites identified	Demand	106	30	9	9	9
Activity cost per program site	Efficiency	6,593	6,285	20,737	21,113	21,965
Amount of non-city resources leveraged	Output	0	0	5,000	5,000	5,000
Number of Brownfields Cleanup Revolving Loan Fund loan applications submitted	Output	0	1	0	1	1
Number of environmental site assessments (ESAs) completed	Output	10	5	9	9	9
Number of non-city agencies providing resources	Output	0	0	2	2	2
Number of eligible sites assisted by program	Result	6	30	9	9	9

## Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Brownfield grant applications. Brownfield grant administration. Environmental site assessments. Remediation loans.

**Service Enhancements:** N/A

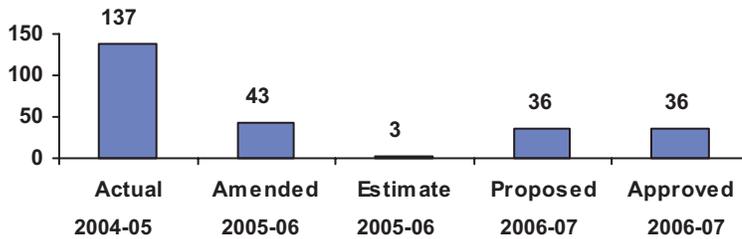
# Watershed Protection & Development Review – 2006-07

## Program: FLOOD HAZARD MITIGATION

**Program Objective:** The purpose of Flood Hazard Mitigation is to reduce impacts of flooding in our community in order to protect lives, property and the environment.

**Program Result Measure:**

**Number of structures/roadways with increased flood hazard protection-project completed**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of structures/roadways with increased flood hazard protection-project completed	137	43	3	36	36

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Creek Flood Hazard Mitigation	\$621,169	5.25	\$799,710	8.33	\$793,442	8.33	\$819,225	8.50	\$855,913	8.50
Field Engineering Services	\$6	4.50	\$452,654	4.50	\$440,760	4.50	\$389,514	3.50	\$403,580	3.50
Flood Early Warning System (FEWS)	\$377,715	4.00	\$743,162	5.75	\$625,726	5.75	\$704,437	3.75	\$719,066	3.75
Floodplain Management	\$431,569	5.00	\$584,368	6.00	\$604,288	6.00	\$769,709	8.25	\$802,198	8.25
Localized Flood Hazard Mitigation	\$873,171	5.25	\$579,794	5.58	\$546,086	5.58	\$602,390	5.75	\$627,027	5.75
Regional Stormwater Management	\$128,885	2.65	\$133,038	1.25	\$126,245	1.25	\$132,310	1.25	\$137,856	1.25
<b>Total</b>	<b>\$2,432,516</b>	<b>26.65</b>	<b>\$3,292,726</b>	<b>31.41</b>	<b>\$3,136,547</b>	<b>31.41</b>	<b>\$3,417,585</b>	<b>31.00</b>	<b>\$3,545,640</b>	<b>31.00</b>

# Watershed Protection & Development Review – 2006-07

**Activity:** Creek Flood Hazard Mitigation

**Activity Code:** 52CH

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Creek Flood Hazard Mitigation is to identify problem areas, develop strategies, and increase protection for affected citizens in order to mitigate creek flooding conditions to protect lives and property.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$621,169	\$799,710	\$793,442	\$819,225	\$855,913
<b>Full-Time Equivalents</b>	5.25	8.33	8.33	8.50	8.50

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of pond structures requiring safety evaluation	Demand	n/a	n/a	129	129	129
Number of structures/roadway crossings at risk of creek flooding	Demand	7,000	7,400	7,400	7,400	7,400
Activity cost per structure threatened by creek flooding	Efficiency	88.68	106.42	73.80	92.47	96.64
Cost per pond structure with increased safety-project completed	Efficiency	new measure	new measure	0	0	0
Number of conceptual solutions developed	Output	new measure	new measure	1	3	3
Number of floodplain buyouts completed	Output	98	96	111	148	148
Number of safety inspections completed	Output	n/a	n/a	77	34	34
Number of structures/roadways with increased flood hazard protection-project design completed	Output	23	64	34	30	30
Number of pond structures with increased safety-project completed	Result	new measure	new measure	0	0	0
Number of structures/roadways with increased flood hazard protection-project completed	Result	137	43	3	36	36

## Services of the Activity:

### Core Services:

Technical Assessments. Watershed Analysis. Alternative Evaluation. Floodplain structure buyout. Project planning. Project preliminary engineering. Project design. Project implementation. Drainage Criteria Manual maintenance. Hydrologic evaluation. Hydraulic evaluation. Pond dam safety criteria; Pond dam safety inspection. Pond dam safety evaluation. Structural analysis. Project planning. Project preliminary engineering. Project design. Project implementation.

## Watershed Protection & Development Review – 2006-07

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**Activity:** *Creek Flood Hazard Mitigation*

**Activity Code:** 52CH

**Program Name:** FLOOD HAZARD MITIGATION

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**Semi Core Services:** Open space acquisition. FEWS support. Post-flood damage assessment. Neighborhood Plan analysis support. Annexation analysis.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** *Field Engineering Services*

**Activity Code:** 52FE

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Field Engineering is to provide utility location, FEMA creek crossing inspection and drainage easement acquisition/releases for affected citizens in order to protect lives and property and to assure proper functioning of drainage systems.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$6	\$452,654	\$440,760	\$389,514	\$403,580
<b>Full-Time Equivalent</b>	4.50	4.50	4.50	3.50	3.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of FEMA creek inspections required	Demand	852	852	852	852	852
Number of storm drain location markings requested	Demand	20,000	32,000	32,000	32,000	32,000
Cost per complaint investigation	Efficiency	82	150	109	118	118
Number of storm drain location markings completed	Output	1,700	2,900	2,900	2,900	2,900
Number of FEMA creek inspections completed	Result	852	852	852	852	852

**Services of the Activity:**

**Core Services:** Field engineering. Storm drain location marking. FEMA creek crossing inspection. Utility coordination. Drainage complaint investigation. Drainage easement acquisition. Drainage easement release. License agreement review.

**Semi Core Services:** Field operations engineering assistance. FEWS support.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Flood Early Warning System (FEWS)

**Activity Code:** 52EW

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of the Flood Early Warning System is to provide warning to the public and emergency responders so they can act to save lives and property from flash flooding.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$377,715	\$743,162	\$625,726	\$704,437	\$719,066
<b>Full-Time Equivalent</b>	4.00	5.75	5.75	3.75	3.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of rainfall events monitored	Demand	40	35	45	35	35
Activity cost per structure in the floodplain	Efficiency	48	105.55	86.39	100.63	102.72
Number of Emergency Action Recommendations issued	Output	70	70	41	70	70
Number of Office of Emergency Management mobilizations	Output	19	8	15	15	15
Percent of FEWS gages operational	Result	60	65	80	80	80

**Services of the Activity:**

**Core Services:** Office of Emergency Management (OEM) support. Hydrologic data collection. Hydrologic data monitoring. Stream gauge monitoring. FEWS software maintenance. FEWS hardware maintenance. System improvements. Post-flood reconnaissance. Post-flood damage documentation. FEWS operator training. Hydrologic and hydraulic data maintenance.

**Semi Core Services:** Data distribution.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Floodplain Management  
**Activity Code:** 52FL  
**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of the Floodplain Management activity is to coordinate activities required by the National Flood Insurance Program (NFIP) and the City of Austin Land Development Code, including reviewing and processing floodplain variance requests, providing floodplain maps, reports, and studies, and providing floodplain development review and assistance to citizens, developers, staff and government agencies so they can obtain insurance, avoid construction in flood hazard areas, and plan development appropriately.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$431,569	\$584,368	\$604,288	\$769,709	\$802,198
<b>Full-Time Equivalent</b>	5.00	6.00	6.00	8.25	8.25

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Floodplain Information requests	Demand	1,586	1,600	1,700	1,600	1,600
Activity cost per \$100,000 valuation of Flood Insurance coverage	Efficiency	61	87.13	82	105	109
Number of floodplain development assistance meetings conducted	Output	126	100	110	110	110

## Services of the Activity:

- Core Services:** National Flood Insurance Program (NFIP) participation. Floodplain studies. Floodplain maps. Floodplain information. Flood Insurance Rate MAP changes. Disaster assistance coordination. Drainage easement review. Floodplain development review. Floodplain variance processing.
- Semi Core Services:** Public information. FEWS support. Regional floodplain management group support.
- Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Localized Flood Hazard Mitigation

**Activity Code:** 52LH

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of Localized Flood Hazard Mitigation is to identify localized drainage study areas, develop strategies, and increase protection for affected citizens in order to mitigate localized flooding conditions to protect lives and property.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$873,171	\$579,794	\$546,086	\$602,390	\$627,027
<b>Full-Time Equivalent</b>	5.25	5.58	5.58	5.75	5.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of structures at risk of localized flooding	Demand	3,350	3,350	3,350	3,330	3,330
Activity cost per structure threatened by local flooding	Efficiency	265	283	163	181	188
Number of structures with increased flood hazard protection-project design completed	Output	10	10	10	25	25
Number of structures with increased flood hazard protection-project completed	Result	17	16	16	20	20

**Services of the Activity:**

**Core Services:** Technical assessments. Project planning. Project preliminary engineering. Project design. Project implementation. Infrastructure modeling.

**Semi Core Services:** FEWS support. Post-flood damage assessment. Neighborhood plan analysis support. Annexation analysis.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** *Regional Stormwater Management*

**Activity Code:** 52RS

**Program Name:** FLOOD HAZARD MITIGATION

**Activity Objective:** The purpose of the Regional Stormwater Management activity is to provide an opportunity for applicants to participate in the development of jointly funded flood control facilities as an alternative to providing on-site detention.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$128,885	\$133,038	\$126,245	\$132,310	\$137,856
<b>Full-Time Equivalent</b>	2.65	1.25	1.25	1.25	1.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of structures/roadway crossing at risk of creek flooding	Demand	7,400	7,400	7,400	7,400	7,400
Cost per H&H model evaluated	Efficiency	n/a	5,000	1,096	5,000	5,000
Annual value of RSMP fees collected	Output	1,535,139	1,250,000	1,000,000	1,000,000	1,000,000
Number of participation projects completed	Result	n/a	1.00	1	1	1.00

**Services of the Activity:**

**Core Services:** RSMP funds management. RSMP funds appropriation. City/developer community facility contract development. RSMP facility planning. RSMP facility development.

**Semi Core Services:** Public information. Master Plan support. FEWS support.

**Service Enhancements:** N/A

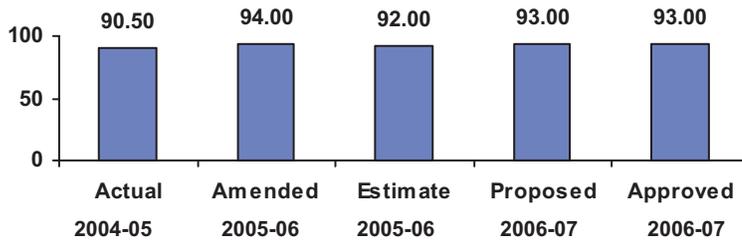
# Watershed Protection & Development Review – 2006-07

## Program: INFRASTRUCTURE & WATERWAY MAINTENANCE

**Program Objective:** The purpose of the Infrastructure and Waterway Maintenance program is to provide on-site maintenance services to property owners and other affected citizens to save lives, reduce flooding, repair erosion and improve the quality of stormwater.

**Program Result Measure:**

**Percent of residential ponds maintained**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of residential ponds maintained	90.50	94.00	92.00	93.00	93.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Creek Vegetation Control	\$1,241,117	1.00	\$1,476,196	1.00	\$1,305,603	1.00	\$1,369,113	1.00	\$1,372,407	1.00
Erosion Repair	\$489,832	6.00	\$712,671	13.00	\$673,545	13.00	\$853,532	13.00	\$878,808	13.00
Open Waterway Maintenance	\$1,934,970	28.00	\$2,084,878	28.00	\$2,040,110	28.00	\$2,142,154	28.00	\$2,210,444	28.00
Pond Maintenance	\$1,941,844	20.00	\$2,009,861	20.00	\$2,147,950	20.00	\$2,244,865	20.00	\$2,291,674	20.00
Storm Drain Cleaning	\$740,455	13.00	\$907,859	14.00	\$859,207	14.00	\$919,257	14.00	\$951,986	14.00
Storm Drain Rehabilitation	\$1,915,693	20.00	\$2,111,376	22.00	\$2,057,073	22.00	\$2,137,955	22.00	\$2,193,664	22.00
Town Lake Cleanup	\$209,766	4.00	\$235,481	4.00	\$235,393	4.00	\$250,881	4.00	\$258,881	4.00
<b>Total</b>	<b>\$8,473,677</b>	<b>92.00</b>	<b>\$9,538,322</b>	<b>102.00</b>	<b>\$9,318,881</b>	<b>102.00</b>	<b>\$9,917,757</b>	<b>102.00</b>	<b>\$10,157,864</b>	<b>102.00</b>

# Watershed Protection & Development Review – 2006-07

**Activity:** Creek Vegetation Control

**Activity Code:** 42CV

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Creek Vegetation Control is to remove excessive vegetation, trash and debris from creeks for property owners and concerned citizens to reduce flood hazards and property flooding potential.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,241,117	\$1,476,196	\$1,305,603	\$1,369,113	\$1,372,407
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Miles of creeks needing vegetation control	Demand	62.58	66	65	66	66
Cost per foot of creek maintained	Efficiency	3.76	4.26	3.83	3.96	3.97
Miles of creeks maintained	Output	62.58	65.50	64.50	65.50	65.50
Percent of identified creeks (miles) maintained for vegetation control	Result	100	99.20	99.20	99.20	99.20

**Services of the Activity:**

**Core Services:** Easter Seals program management. Citizen complaint investigation. Citizen complaint resolution. Trash removal. Excess vegetation removal. Debris removal.

**Semi Core Services:** N/A

**Service Enhancements:** CAF responses.

# Watershed Protection & Development Review – 2006-07

**Activity:** Erosion Repair

**Activity Code:** 42ER

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$489,832	\$712,671	\$673,545	\$853,532	\$878,808
<b>Full-Time Equivalents</b>	6.00	13.00	13.00	13.00	13.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of localized erosion sites on prioritized project list	Demand	305	283	300	300	300
Cost per linear foot of stream channel stabilized	Efficiency	n/a	n/a	n/a	848	879
Cost per localized erosion project completed	Efficiency	34,988	50,905	48,110	30,297	31,386
Number of linear feet of stream channel stabilized	Output	n/a	n/a	n/a	500	500
Number of localized erosion projects completed	Output	14	14	14	14	14
Percent of localized erosion sites provided with increased erosion protection	Result	4.60	5	4.70	4.70	4.70

**Services of the Activity:**

**Core Services:** Creek bank stabilization. Specially designed construction projects. Project monitoring.

**Semi Core Services:** Natural construction material usage.

**Service Enhancements:**

# Watershed Protection & Development Review – 2006-07

**Activity:** Open Waterway Maintenance

**Activity Code:** 42WM

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Open Waterway Maintenance is to remove debris and obstructions and to clear bridges/culverts in creeks and channels for the citizens of Austin to restore flow capacity to protect lives, property, homes and roadways.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,934,970	\$2,084,878	\$2,040,110	\$2,142,154	\$2,210,444
<b>Full-Time Equivalent</b>	28.00	28.00	28.00	28.00	28.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Annual miles of open waterways targeted for clearing	Demand	30	10	10	10	10
Cost per foot of creek, channel and ditch cleared	Efficiency	55.34	65.80	64.40	67.62	69.77
Miles of creeks, channels and ditches cleared	Output	6.60	6	6	6	6
Percent of annual targeted miles of open waterways cleared	Result	22	60	60	60	60

**Services of the Activity:**

**Core Services:** Channel clearing. Creek clearing. Borrow ditch clearing. Bridge/culvert clearing. Trash collection. Flood event response.

**Semi Core Services:** N/A

**Service Enhancements:** Citizen request list prioritization.

# Watershed Protection & Development Review – 2006-07

**Activity:** Pond Maintenance

**Activity Code:** 42PM

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of pond maintenance is to restore/maintain water quality and detention ponds for affected neighborhoods and regulatory agencies in order to ensure that stormwater ponds are operating effectively providing water quality control, flood protection and downstream erosion control.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,941,844	\$2,009,861	\$2,147,950	\$2,244,865	\$2,291,674
<b>Full-Time Equivalents</b>	20.00	20.00	20.00	20.00	20.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of residential ponds to be maintained	Demand	577	585	600	610	610
Cost per residential pond for vegetation control	Efficiency	999	899	1,062	1,076	1,076
Cost per residential pond maintained	Efficiency	2,795	2,858	2,969	2,991	3,104
Number of residential ponds maintained	Output	522	550	550	565	565
Number of residential ponds provided vegetation control	Output	481	485	485	500	500
Percent of residential ponds maintained	Result	90.50	94	92	93	93

**Services of the Activity:**

**Core Services:** Residential detention pond maintenance. Residential water quality pond maintenance. TPDES permit maintenance. Vegetation control program management. Residential pond inspection. TCEQ issue resolution.

**Semi Core Services:** N/A

**Service Enhancements:** Inventory list maintenance.

# Watershed Protection & Development Review – 2006-07

**Activity:** Storm Drain Cleaning

**Activity Code:** 42SC

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Storm Drain Cleaning is to clean inlets and pipelines for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$740,455	\$907,859	\$859,207	\$919,257	\$951,986
<b>Full-Time Equivalents</b>	13.00	14.00	14.00	14.00	14.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Annual feet of pipeline targeted for cleaning	Demand	100,000	100,000	100,000	100,000	100,000
Cost per foot of pipeline cleaned	Efficiency	9.14	12.10	10.11	11.49	11.90
Feet of pipeline cleaned	Output	81,040	75,000	85,000	80,000	80,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	81	75	85	80	80

**Services of the Activity:**

**Core Services:** Pipeline cleaning. Inlet cleaning. Filter inlet cleaning. Flood event response.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Storm Drain Rehabilitation

**Activity Code:** 42SR

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Storm Drain Rehabilitation is to install/repair pipelines and concrete drainage structures for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,915,693	\$2,111,376	\$2,057,073	\$2,137,955	\$2,193,664
<b>Full-Time Equivalent</b>	20.00	22.00	22.00	22.00	22.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Annual feet of pipeline targeted for installation or repair	Demand	10,000	10,000	10,000	10,000	10,000
Cost per foot of pipeline installed or repaired	Efficiency	393	527	514	534	548
Feet of pipeline installed or repaired	Output	4,878	4,000	4,000	4,000	4,000
Number of concrete structures repaired or replaced	Output	134	180	140	180	180
Percent of annual feet of targeted pipeline installations and repairs completed	Result	48.80	40	40	40	40

**Services of the Activity:**

**Core Services:** Pipeline repair. Pipeline installation. Concrete infrastructure repair. Flood event response.

**Semi Core Services:** Driveway culvert installation. Driveway culvert replacement.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Town Lake Cleanup

**Activity Code:** 42TL

**Program Name:** INFRASTRUCTURE & WATERWAY MAINTENANCE

**Activity Objective:** The purpose of Town Lake Cleanup is to remove litter, trash, and debris from Town Lake for the community and visitors to improve the visual water quality of Town Lake.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$209,766	\$235,481	\$235,393	\$250,881	\$258,881
<b>Full-Time Equivalent</b>	4.00	4.00	4.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per ton of litter, trash and debris removed	Efficiency	836	1,177	1,070	1,254	1,294
Tons of litter, trash and debris removed from Town Lake	Output	250.80	200	220	200	200
Maintain the Visual Index of Pollution for Town Lake below 2.00	Result	1.20	2	1.50	2	2

**Services of the Activity:**

**Core Services:** Trash removal. Litter removal. Debris removal. Tributary boom cleaning. Storm event response.

**Semi Core Services:** Citizen complaint response.

**Service Enhancements:** N/A

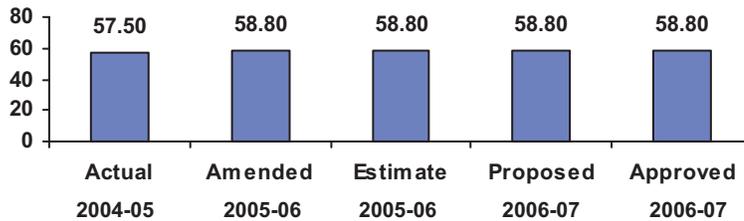
# Watershed Protection & Development Review – 2006-07

## Program: MASTER PLANNING

**Program Objective:** The purpose of the Watershed Protection Master Planning program is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective, integrated solutions.

**Program Result Measure:**

**Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	57.50	58.80	58.80	58.80	58.80

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Watershed Protection Master Planning	\$304,005	3.50	\$475,519	5.00	\$484,977	5.00	\$588,319	6.00	\$615,975	6.00
<b>Total</b>	\$304,005	3.50	\$475,519	5.00	\$484,977	5.00	\$588,319	6.00	\$615,975	6.00

# Watershed Protection & Development Review – 2006-07

**Activity:** Watershed Protection Master Planning

**Activity Code:** 75MP

**Program Name:** MASTER PLANNING

**Activity Objective:** The purpose of the Watershed Protection Master Planning activity is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective integrated solutions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$304,005	\$475,519	\$484,977	\$588,319	\$615,975
<b>Full-Time Equivalent</b>	3.50	5.00	5.00	6.00	6.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of projects managed and coordinated	Demand	n/a	n/a	17,128	16,927	17,831
Cost per technical assessment	Efficiency	1,863	2,325	2,129	2,247	2,362
Actual number of assessments coordinated (cumulative)	Output	81	83	83	83	83
Number of Integrated CIP Solutions implemented	Output	3	2	2	2	2
Number of projects managed and coordinated	Output	n/a	n/a	18	20	20
Percent change from baseline IT assessment	Result	n/a	n/a	n/a	5	5
Percent of capital projects that go through integration process	Result	n/a	n/a	100	100	100
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	57.50	58.80	58.80	58.80	58.80

## Services of the Activity:

**Core Services:** Master Plan reports. Master Plan ranking. Regulatory initiatives. Consultant contracts. Technical assessments. CIP project integration. Departmental/interdepartmental GIS. Information technology (IT) planning. IT coordination. IT project management. Data management. Systems analysis. Database support.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

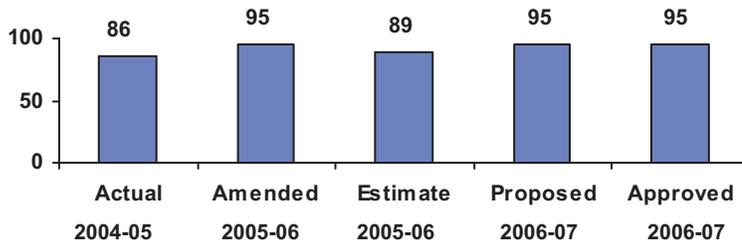
# Watershed Protection & Development Review – 2006-07

## Program: ONE STOP SHOP

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of inspections performed within 24 hours of request	86	95	89	95	95

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Building Inspection	\$3,308,618	47.00	\$3,476,072	47.00	\$3,771,253	47.00	\$4,230,994	51.00	\$4,329,879	51.00
Commercial Building Plan Review	\$843,778	12.25	\$859,431	12.50	\$855,623	12.50	\$1,016,243	14.50	\$1,046,414	14.50
Development Assistance Center	\$1,196,759	18.75	\$1,253,570	18.50	\$1,216,225	18.50	\$995,696	15.50	\$1,021,179	15.50
Land Use Review	\$3,820,304	62.25	\$4,623,063	64.00	\$4,226,224	64.00	\$4,901,497	66.00	\$5,067,053	66.00
One Stop Shop Support	\$708,829	11.50	\$931,147	10.50	\$922,947	10.50	\$887,093	9.50	\$919,704	9.50
One-Time Inspection	\$0	0.00	\$2,140	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Permit Center	\$398,051	8.25	\$429,315	8.50	\$412,328	8.50	\$450,486	8.50	\$461,157	8.50
Right-of-Way Management	\$886,867	13.65	\$902,051	13.00	\$884,021	13.00	\$1,032,498	15.00	\$1,055,364	15.00
Site/Subdivision Inspection	\$3,972,510	51.35	\$4,478,039	53.00	\$4,527,632	53.00	\$4,723,506	54.00	\$4,854,319	54.00
Zoning Review	\$633,912	10.00	\$765,901	11.00	\$757,535	11.00	\$930,485	14.00	\$953,482	14.00

# Watershed Protection & Development Review – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
<b>Total</b>	\$15,769,628	235.00	\$17,720,729	238.00	\$17,573,788	238.00	\$19,168,498	248.00	\$19,708,551	248.00

# Watershed Protection & Development Review – 2006-07

**Activity:** *Building Inspection*

**Activity Code:** *6BDI*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,308,618	\$3,476,072	\$3,771,253	\$4,230,994	\$4,329,879
<b>Full-Time Equivalents</b>	47.00	47.00	47.00	51.00	51.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per inspection	Efficiency	20.26	23	16.33	18.33	22.92
Number of fire technical inspections	Output	7,395	7,700	8,060	8,100	8,100
Number of initial food establishment inspections	Output	339	3,734	3,650	3,650	3,650
Number of inspections performed (Building Inspections)	Output	177,909	190,000	224,000	224,000	224,000
Percent of inspections performed within 24 hours of request	Result	86	95	89	95	95
Percent of residential inspections that fail	Result	48	49	50	45	45

## Services of the Activity:

**Core Services:** Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, Energy, Technical Fire Prevention and Food Establishment Initial.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$843,778	\$859,431	\$855,623	\$1,016,243	\$1,046,414
<b>Full-Time Equivalent</b>	12.25	12.50	12.50	14.50	14.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per commercial building application reviewed	Efficiency	2,738	3,043	1,477	314	368
Number of health applications received and processed	Output	n/a	n/a	420	475	475
Number of new commercial construction applications reviewed	Output	444	425	540	697	697
Average initial review time for new commercial construction (in days)	Result	12	21	21	21	21
Cycle time for new commercial construction (in days)	Result	50	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	90	90	80	90	90

**Services of the Activity:**

**Core Services:** Reviews: Mechanical, Electric, Plumbing, Building, Zoning, Industrial Waste, Water Utility, Fire Prevention, Food Establishment, Health, Energy, Smart Housing. Research. Code Adoption. Commercial plan intake. Health intake.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,196,759	\$1,253,570	\$1,216,225	\$995,696	\$1,021,179
<b>Full-Time Equivalent</b>	18.75	18.50	18.50	15.50	15.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide activity cost per number of customers served	Efficiency	53.78	50	60.52	45.26	49.36
Number of customers served	Output	23,421	25,000	20,500	22,000	22,000
Customer Wait Time (in minutes)(DAC)	Result	11	15	15	15	15

**Services of the Activity:**

**Core Services:** Development Assessments, Site Development Exemptions, Land Status Determinations, Site Plan Consultations, Subdivision Consultations, Zoning Consultations, Pre-Submittal Meetings, Research Assistance, Document Sales, Zoning Verification, Files Management, Utility Service Providers, Conservation Consulting, Development Process Consulting, Building Plan Consulting, Development Applications, Property Information.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,820,304	\$4,623,063	\$4,226,224	\$4,901,497	\$5,067,053
<b>Full-Time Equivalent</b>	62.25	64.00	64.00	66.00	66.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,284	1,305	1,020	1,253	1,828
Number of combined subdivision and site plan initial reviews	Output	901	950	950	950	950
Number of landscape inspections	Output	1,672	1,760	1,700	1,725	1,725
Number of total applications reviewed	Output	2,822	2,800	3,024	3,050	3,050
Averaged combined subdivision and site plan initial review times (in days)	Result	19	28	26	28	28
Percent of On-Time subdivision and site plan initial reviews	Result	97	90	90	90	90
Site plan & subdivision combined cycle time (in days)	Result	139	180	180	180	180

**Services of the Activity:**

**Core Services:** Reviews: Site plan, subdivision, Zoning/Land Use, Cell Tower, General Permit, Drainage Waiver, ACWP, SMART Housing, Electric Service, Water Utility Service, Floodplain Variance / Detention Waiver, Environmental, Floodplain Insurance, Boat Dock, Transportation, Fire Prevention, Real Estate, Landscape. Landscape Inspection. Underground Storage Review. Underground Storage Inspection. Hazardous Materials Review. Hazardous Materials Inspection. Protected Tree Review; Protected Tree Inspection. Water Quality Operating Permit Review in the Barton Springs Zone. Water Quality Operating Permit Inspection in the Barton Springs Zone. Completeness Check. Code Development. Criteria Development. 1704 Determination. Legal Technical Support. Site Plan Corrections/Revisions. Exemptions. School District Coordination. Intake. Notification/Distribution.

**Semi Core Services:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** One Stop Shop Support

**Activity Code:** 6SPT

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$708,829	\$931,147	\$922,947	\$887,093	\$919,704
<b>Full-Time Equivalents</b>	11.50	10.50	10.50	9.50	9.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per website page viewed	Efficiency	0.09	n/a	0.07	0.08	0.14
Number of Development Process Website page views	Output	7,764,289	6,000,000	9,400,000	9,000,000	9,000,000
Number of legal hours spent on building permit issues	Output	n/a	n/a	400	400	400
Number of legal hours spent on right-of-way management issues	Output	n/a	n/a	300	300	300
Number of legal hours spent on site plan issues	Output	n/a	n/a	200	200	200
Number of legal hours spent on subdivision issues	Output	n/a	n/a	200	400	400
Percent of OSS staff satisfaction with intranet web site	Result	n/a	80	80	80	80

**Services of the Activity:**

**Core Services:** Administrative Support. Rules Posting. Procedures Enforcement. Research. Analysis. Legal Advice. Website Development Support. HB 1445 Support. Board Support. Commission Support. Council support. AMANDA Support.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$398,051	\$429,315	\$412,328	\$450,486	\$461,157
<b>Full-Time Equivalent</b>	8.25	8.50	8.50	8.50	8.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Permit issued (building, trade, signs, booklets)	Efficiency	8.65	8.79	3.81	4.25	9.80
Number of permits issued	Output	82,439	81,000	106,776	106,000	106,000
Number of walk-in customers served (Permit Center)	Output	19,402	19,600	19,700	19,700	19,700
Customer Wait Time (in minutes)(Permit Center)	Result	12	20	30	30	30

**Services of the Activity:**

**Core Services:** License Issuance. License Registrations. Permit Issuance. Plans Retention. Escrow Transaction Management. Census Report.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Right-of-Way Management

**Activity Code:** 6ROW

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of the Right of Way Management activity is to provide planning and coordination for all activities in the right of way to protect existing infrastructure and minimize public inconvenience in order to ensure public safety.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$886,867	\$902,051	\$884,021	\$1,032,498	\$1,055,364
<b>Full-Time Equivalent</b>	13.65	13.00	13.00	15.00	15.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Right-Of-Way application processed	Efficiency	54.07	33	70.44	71.95	73.54
Number of license agreement requests	Output	43	27	60	120	120
Number of Temporary Traffic Control plans reviewed	Output	7,215	6,600	12,000	14,000	14,000
Number of utility coordination requests processed	Output	429	380	700	842	842
Number of Right-Of-Way Management requests processed	Result	6,459	6,000	12,200	14,350	14,350
Ratio of square yards of new street cuts to lane miles of new streets in the street inventory	Result	3.68	1.20	3.44	2.40	2.40

**Services of the Activity:**

**Core Services:** Excavation ROW Review; Temporary Traffic Control Review; Utility Coordination; License Agreements; Temporary Traffic Control Inspections; Street Cut Minimization; ROW Permits;

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,972,510	\$4,478,039	\$4,527,632	\$4,723,506	\$4,854,319
<b>Full-Time Equivalents</b>	51.35	53.00	53.00	54.00	54.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of pond inspections completed	Demand	n/a	n/a	24	25	25
Cost per lot accepted (subdivision inspectors only)	Efficiency	334	451	324	345	351
Cost per pond inspection	Efficiency	85	78	82	81	82
Number of active site & subdivision projects inspected	Output	141	160	190	180	180
Number of Commercial sites receiving environmental inspection	Output	12,711	13,000	14,806	15,000	15,000
Number of lots in accepted subdivisions	Output	4,388	4,600	4,016	4,249	4,249
Number of pond inspections completed	Output	1,039	1,100	1,042	1,100	1,100
Number of Residential sites receiving environmental inspection	Output	31,215	32,000	31,372	32,000	32,000
Average number of Commercial environmental inspections per employee per day	Result	5	5	5	5	5
Average number of Residential environmental inspections per employee per day	Result	12	12	12	12	12
Percent of tap inspection service requests completed within 7 days	Result	97.68	95	95	95	95

## Services of the Activity:

### Core Services:

Pre-Construction Meetings. Subdivision Inspection. Environmental Compliance Monitoring. Site Construction Inspection. Water Utility Taps Inspection. Barton Springs Operating Permit Inspections. Final Acceptance. Warranty Check Back. Project Communications. Complaint Investigation. Utility Excavation Inspection. Temporary Repair. Permanent Repair. Backfill Inspections. Environmental Inspection. Commercial Pond Inspection.

# Watershed Protection & Development Review – 2006-07

**Activity:** Zoning Review

**Activity Code:** 6ZRW

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of Zoning Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$633,912	\$765,901	\$757,535	\$930,485	\$953,482
<b>Full-Time Equivalent</b>	10.00	11.00	11.00	14.00	14.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per total number of applications reviewed	Efficiency	63.97	71.75	77.46	103.39	105.94
Number of new residential applications	Output	4,623	4,400	4,607	5,067	5,067
Number of Sign Review Board cases processed	Output	new measure	new measure	32	25	25
Number of total applications reviewed (Zoning)	Output	9,841	7,500	9,843	10,827	10,827
Number of walk-in customers	Output	7,782	7,600	9,440	10,384	10,384
Customer Wait Time (in minutes)(Zoning Review)	Result	33	40	45	45	45
Cycle time for new residential zoning reviews (in days)	Result	11	6	21	21	21
Percent of on-time initial new residential zoning reviews	Result	54	90	40	60	60

## Services of the Activity:

**Core Services:** Zoning reviews: residential applications, sign applications, commercial remodeling applications; residential driveway waivers, temporary use applications, sound amplification applications, carnival and alcohol permit applications, Board of Adjustment/Sign Review Board case management and support, zoning regulations consultation, code development, criteria development, research, and alcohol beverage waivers.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

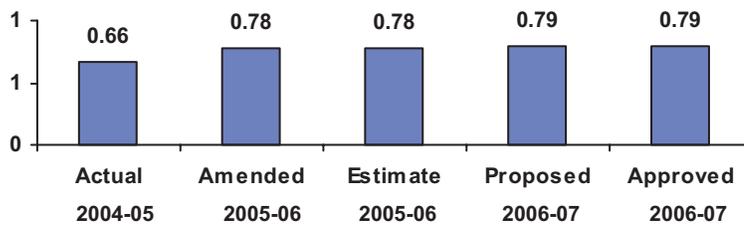
# Watershed Protection & Development Review – 2006-07

## Program: *STREAM RESTORATION*

**Program Objective:** The purpose of the Stream Restoration Program is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of waterways.

**Program Result Measure:**

**Percent of localized erosion sites with in-house designs and plans completed**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of localized erosion sites with in-house designs and plans completed	0.66	0.78	0.78	0.79	0.79

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Stream Stabilization Services	\$561,981	6.35	\$577,756	5.59	\$539,945	5.59	\$549,990	5.00	\$571,199	5.00
<b>Total</b>	\$561,981	6.35	\$577,756	5.59	\$539,945	5.59	\$549,990	5.00	\$571,199	5.00

# Watershed Protection & Development Review – 2006-07

**Activity:** Stream Stabilization Services

**Activity Code:** 62EC

**Program Name:** STREAM RESTORATION

**Activity Objective:** The purpose of the Stream Stabilization Services Activity is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of our waterways.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$561,981	\$577,756	\$539,945	\$549,990	\$571,199
<b>Full-Time Equivalents</b>	6.35	5.59	5.59	5.00	5.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Linear feet of stream channel that need stabilization	Demand	n/a	n/a	n/a	80,500	80,500
Number of localized erosion sites that need repair	Demand	1,802	1,790	1,788	1,774	1,774
Cost per localized erosion project in-house design and plans	Efficiency	6,149	7,200	7,200	110,000	110,000
Cost per stream channel stabilization in-house design and plans	Efficiency	n/a	n/a	n/a	36,000	36,000
Linear feet of stream channel stabilization projects with in-house designs and plans	Output	n/a	n/a	n/a	800	800
Number of localized erosion sites with in-house designs and plans completed	Output	12	14	14	14	14
Percent of Capital Spending Plan met	Result	163	100	100	100	100
Percent of localized erosion sites with in-house designs and plans completed	Result	0.66	0.78	0.78	0.79	0.79

## Services of the Activity:

**Core Services:** Problem assessment. Planning. In-house design. Project implementation. Construction management.

**Semi Core Services:** Voluntary Erosion Buyouts. Technical Assistance.

**Service Enhancements:** N/A

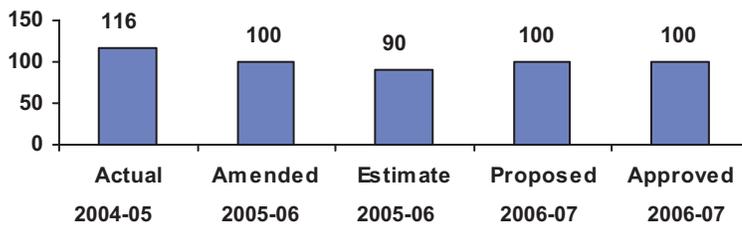
# Watershed Protection & Development Review – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Percent of Capital spending plan met**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	6.69	6.00	5.00	6.00	6.00
Percent of Capital spending plan met	116	100	90	100	100
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	12.79	25	15	25	25
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	12.20	10	15	10	10
Total square feet of facilities	102,806	102,806	137,265	137,265	137,265

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$840,908	6.00	\$1,258,819	7.25	\$1,135,627	7.25	\$1,464,935	7.75	\$1,500,465	7.75
Facility Expenses	\$280,448	0.00	\$79,100	0.00	\$130,037	0.00	\$92,223	0.00	\$92,223	0.00
Financial Monitoring / Budgeting	\$856,987	9.50	\$914,137	12.00	\$931,593	12.00	\$735,943	11.00	\$785,547	11.00
Information Technology Support	\$41,514	0.00	\$45,263	0.00	\$22,380	0.00	\$0	0.00	\$0	0.00
Personnel / Training	\$402,445	3.00	\$350,072	3.00	\$417,687	3.00	\$519,984	5.00	\$542,486	5.00

# Watershed Protection & Development Review – 2006-07

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## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
PIO / Community Services	\$144,282	1.50	\$146,785	1.50	\$124,917	1.50	\$186,907	2.00	\$197,655	2.00
Purchasing / M/WBE	\$190,536	2.00	\$245,828	3.25	\$239,227	3.25	\$221,785	3.25	\$235,066	3.25
<b>Total</b>	\$2,757,121	22.00	\$3,040,004	27.00	\$3,001,468	27.00	\$3,221,777	29.00	\$3,353,442	29.00

# Watershed Protection & Development Review – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$5,361,704	0.00	\$6,103,585	0.00	\$6,124,049	0.00	\$7,755,512	0.00	\$6,469,543	0.00
Transfers	\$14,037,615	0.00	\$18,829,918	0.00	\$18,829,918	0.00	\$19,264,060	0.00	\$19,264,060	0.00
<b>Total</b>	<b>\$19,399,319</b>	<b>0.00</b>	<b>\$24,933,503</b>	<b>0.00</b>	<b>\$24,953,967</b>	<b>0.00</b>	<b>\$27,019,572</b>	<b>0.00</b>	<b>\$25,733,603</b>	<b>0.00</b>

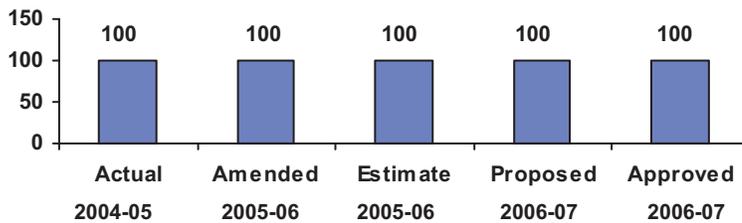
# Watershed Protection & Development Review – 2006-07

## Program: WATER QUALITY PROTECTION

**Program Objective:** The purpose of the Water Quality Protection program is to protect and improve water quality in Austin's creeks, lakes and aquifers for our community and aquatic life by preventing, detecting, evaluating and reducing water pollution.

**Program Result Measure:**

**Percent of activities in compliance with State and Federal stormwater permits**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of activities in compliance with State and Federal stormwater permits	100	100	100	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Environmental Impact Assessments	\$260,666	4.69	\$412,513	3.85	\$391,666	3.85	\$455,255	3.85	\$472,806	3.85
Pollution Detection, Tracking and Forecasting	\$1,281,725	12.06	\$1,360,616	12.40	\$1,313,728	12.40	\$1,477,644	12.40	\$1,534,437	12.40
Pollution Prevention and Reduction	\$1,040,728	12.00	\$1,155,142	12.00	\$1,124,573	12.00	\$1,084,639	11.00	\$1,123,170	11.00
Salamander Conservation Program	\$328,885	4.00	\$377,351	3.50	\$384,322	3.50	\$397,316	3.50	\$412,410	3.50
Stormwater Quality Evaluation	\$1,177,481	9.00	\$1,382,885	9.00	\$1,360,094	9.00	\$1,372,382	9.00	\$1,405,564	9.00
Stormwater Treatment	\$426,619	4.75	\$449,355	4.50	\$416,224	4.50	\$442,409	4.50	\$461,447	4.50
Water Quality Education	\$805,480	8.25	\$926,433	9.25	\$981,496	9.25	\$1,215,324	11.25	\$1,255,279	11.25

## Watershed Protection & Development Review – 2006-07

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Water Quality Planning and Intergovernmental Comp.	\$383,726	6.00	\$575,816	7.00	\$567,077	7.00	\$586,169	6.00	\$611,502	6.00
<b>Total</b>	\$5,705,310	60.75	\$6,640,111	61.50	\$6,539,180	61.50	\$7,031,138	61.50	\$7,276,615	61.50

# Watershed Protection & Development Review – 2006-07

**Activity:** *Environmental Impact Assessments*

**Activity Code:** 32EA

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Environmental Impact Assessment activity is to provide environmental review of capital projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$260,666	\$412,513	\$391,666	\$455,255	\$472,806
<b>Full-Time Equivalent</b>	4.69	3.85	3.85	3.85	3.85

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Personnel cost per assessment or review completed	Efficiency	199	546	542	571	593
Total number of assessments or reviews completed	Output	516	320	320	320	320
Percent of Environmental Impact Assessments completed	Result	100	100	99	100	100

**Services of the Activity:**

**Core Services:** Critical Environmental Feature inspections. Critical Environmental Feature reviews.

**Semi Core Services:** TCEQ Edwards Aquifer protection program review. Texas Land Application permit reviews. CIP hydrological assessments. Wetlands assessments. Legislation reviews. Environmental reviews.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** *Pollution Detection, Tracking and Forecasting*

**Activity Code:** 32PD

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Pollution Detection, Tracking and Forecasting activity is to provide technical information and recommendations to diagnose the current and future state of Austin's creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,281,725	\$1,360,616	\$1,313,728	\$1,477,644	\$1,534,437
<b>Full-Time Equivalents</b>	12.06	12.40	12.40	12.40	12.40

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of water quality study reports projected	Demand	10	12	12	12	12
Personnel cost/water quality study reports published	Efficiency	21,285	19,350	19,810	21,590	22,910
Number of water quality study reports published (annually)	Output	15	12	12	12	12
Percent of projected water quality study reports published	Result	75	100	100	100	100
Percent of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	Result	100	100	100	100	100

## Services of the Activity:

**Core Services:** Data monitoring.

**Semi Core Services:** Water quality study reports. Comprehensive water-related surveys. Statistical analyses. Modeling analyses. Aquatic plant surveys. Native aquatic plant plantings. Education events.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** *Pollution Prevention and Reduction*

**Activity Code:** 32PP

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Pollution Prevention and Reduction activity is to respond to pollution (incidents), inspect and permit businesses and specific non-storm water discharges, and provide technical environmental regulatory/remediation advice for City departments, policy makers, the community and regulatory agencies in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,040,728	\$1,155,142	\$1,124,573	\$1,084,639	\$1,123,170
<b>Full-Time Equivalents</b>	12.00	12.00	12.00	11.00	11.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Stormwater Discharge Permit activity personnel and training per number of FY stormwater discharge permit inspections	Efficiency	1,279	1,363	2,198	1,227	1352
Cubic yards of pollutants recovered as a result of business inspections and spills response	Output	473	125	900	125	125
Gallons of pollutants recovered as a result of business inspections and spills response	Output	1,970,806 gal. 473 cu.	1,100,000	1,100,000	1,100,000	1,100,000
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	1,924,629	900,000	900,000	1,000,000	1,000,000
Number of spills and complaints response program incidents addressed	Output	1,371	1,500	1,200	1,500	1,500
Number of stormwater discharge permit inspections	Output	698	688	426	688	688
Number of stormwater discharge permits issued	Output	1,194	1,160	1,160	1,160	1,160
Percent of previously inspected facilities with 100% of compliance at current FY inspection	Result	62	60	60	60	60

## Services of the Activity:

**Core Services:** Stormwater quality inspections. Stormwater quality permitting. Stormwater pollution investigations. Pollution data production. Educational out reach development. Right-of-Way pollutants cleanup/disposal. Environmental

## Watershed Protection & Development Review – 2006-07

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**Activity:** *Pollution Prevention and Reduction*

**Activity Code:** 32PP

**Program Name:** WATER QUALITY PROTECTION

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remediation. Regulatory advice.

**Semi Core Services:**

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Salamander Conservation Program

**Activity Code:** 32AQ

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered aquatic species for the citizens of Austin and regulatory agencies in order to ensure the survival of the species and allow the continued use of Austin's unique natural resources.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$328,885	\$377,351	\$384,322	\$397,316	\$412,410
<b>Full-Time Equivalent</b>	4.00	3.50	3.50	3.50	3.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of compliance activities	Demand	43	43	43	43	43
Activity cost per activities in compliance	Efficiency	5,670	8,687	8,938	9,240	9,591
Number of activities in compliance	Output	43	43	43	43	43
Percent of activities in compliance with Federal 10(a) and State permits for endangered species	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Barton Springs Salamander. Austin Blind Salamander. Jollyville Plateau Salamander. Population surveys. Habitat surveys. CIP aquatic salamander impact reviews. Barton Springs pool maintenance. Barton Springs pool improvement. Legislation. Endangered Species Act compliance reports. Texas Parks Wildlife Department permit compliance reports. Captive breeding program. Rescues and spills response.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Stormwater Quality Evaluation

**Activity Code:** 32SQ

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of Stormwater Quality Evaluation is to provide information on stormwater runoff quality and pollutant removal efficiency so that engineers and planners can evaluate or implement environmentally-beneficial projects.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,177,481	\$1,382,885	\$1,360,094	\$1,372,382	\$1,405,564
<b>Full-Time Equivalent</b>	9.00	9.00	9.00	9.00	9.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per storm site analyzed	Efficiency	645	852	841	858	878
Number of total storm sites successfully sampled and analyzed	Output	1,009	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	97	90	90	90	90

**Services of the Activity:**

- Core Services:** Stormwater quality evaluations. Stormwater quantity evaluations. Stormwater quality monitoring. Stormwater quantity monitoring. Shallow groundwater quality monitoring.
- Semi Core Services:** Best Management Practices (BMP) performance evaluations. Watershed modeling.
- Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Stormwater Treatment

**Activity Code:** 32ST

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Stormwater Treatment activity is to design, implement, and evaluate stormwater treatment systems for the citizens of Austin in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$426,619	\$449,355	\$416,224	\$442,409	\$461,447
<b>Full-Time Equivalent</b>	4.75	4.50	4.50	4.50	4.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Annual cost per pound of TSS removed	Efficiency	0.41	0.44	0.42	0.47	0.47
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	Output	426	456	460	465	465
Percent of TSS removed per TSS produced annually in drainage areas with publicly-funded structural water quality controls	Result	50	51	51	52	52

**Services of the Activity:**

**Core Services:** Engineering design. Project management. Project prioritization.

**Semi Core Services:** Criteria development. Stormwater control evaluation.

**Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** Water Quality Education  
**Activity Code:** 32WQ  
**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the Water Quality Education activity is to provide instruction and educational materials to students, teachers, and the general public so they have the information to make informed decisions about reducing pollution in our watersheds.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$805,480	\$926,433	\$981,496	\$1,215,324	\$1,255,279
<b>Full-Time Equivalent</b>	8.25	9.25	9.25	11.25	11.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per student to attend Earth Camp	Efficiency	77.69	60	80	80	80
Number of students educated in Earth Camp	Output	547	500	500	500	500
Percent of improvement in pre- and post-tests for Earth Camp students	Result	71	60	60	60	60

**Services of the Activity:**

- Core Services:** Educational materials development. Educational materials distribution. Educational outreach programs. Citizen support.
- Semi Core Services:** N/A
- Service Enhancements:** N/A

# Watershed Protection & Development Review – 2006-07

**Activity:** *Water Quality Planning and Intergovernmental Comp.*

**Activity Code:** 32RG

**Program Name:** WATER QUALITY PROTECTION

**Activity Objective:** The purpose of the planning and compliance activity is to provide planning assistance, regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements for water quality protection.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$383,726	\$575,816	\$567,077	\$586,169	\$611,502
<b>Full-Time Equivalents</b>	6.00	7.00	7.00	6.00	6.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per activities in compliance	Efficiency	3,145	4,653	4,552	4,805	5,012
Number of activities in compliance	Output	122	122	122	122	122
Percent of activities in compliance with State and Federal stormwater permits	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Federal permit compliance. State permit compliance. Water quality planning.

**Semi Core Services:** Watersheds Master Planning. CIP planning. Water quality regulation. Water quality GIS.

**Service Enhancements:** N/A





City of Austin  
2006-2007  
Approved  
Budget

**Volume I**  
Support Services

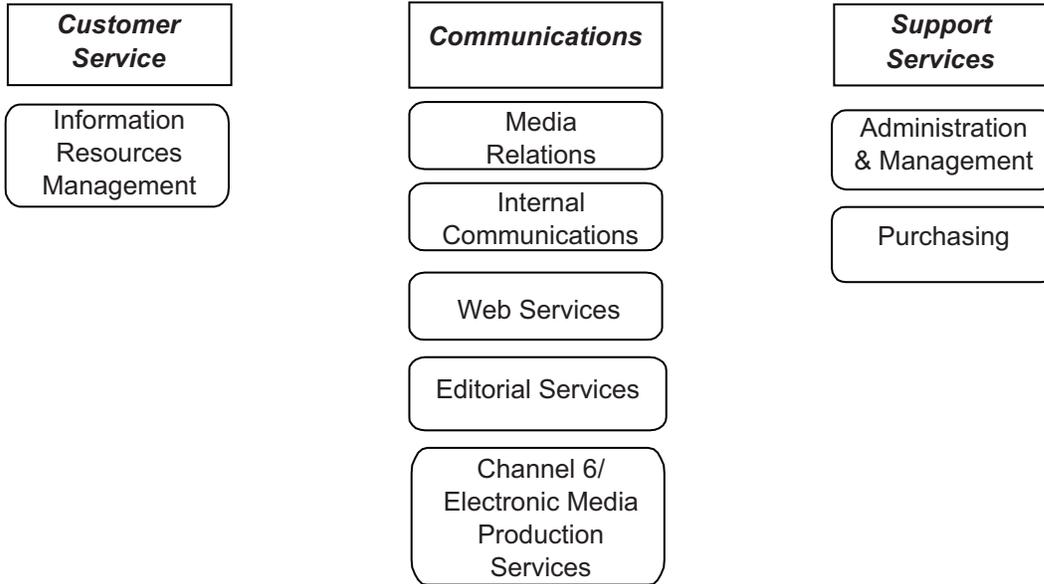


Communications & Public Information



# Communications and Public Information — 2006-07

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LEGEND= **Programs** Activities

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Requirements</b>	\$1,103,865	\$1,389,388	\$1,389,388	\$1,448,014	\$1,448,562
<b>Full-time Equivalent (FTEs)</b>	14.00	15.00	15.00	15.00	15.00

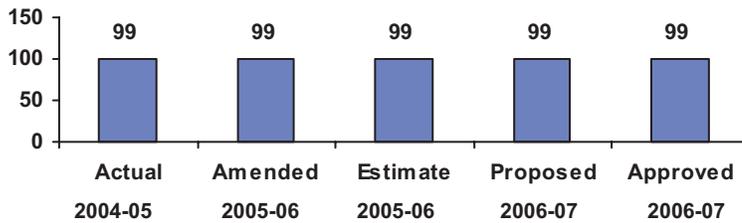
# Communications and Public Information – 2006-07

## Program: COMMUNICATION

**Program Objective:** The purpose of the Communication program is to provide information (a clear channel of communication) to City of Austin personnel, the general public and the media so they can understand and be aware of City issues, policy decisions and services.

**Program Result Measure:**

**Percent of media calls responded to within 15 minutes**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of media calls responded to within 15 minutes	99	99	99	99	99

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Channel 6/Electronic Media Production Services	\$374,645	3.00	\$395,861	4.00	\$395,095	4.00	\$424,351	4.00	\$443,340	4.00
Editorial Services	\$74,805	1.25	\$107,735	1.25	\$107,121	1.25	\$101,093	1.25	\$106,568	1.25
Internal Communications	\$109,244	0.75	\$109,200	1.00	\$109,055	1.00	\$88,675	1.00	\$95,127	1.00
Media Relations	\$240,847	3.00	\$406,278	4.25	\$409,033	4.25	\$366,311	4.25	\$387,792	4.25
Web Services	\$199,870	3.75	\$197,998	2.25	\$197,301	2.25	\$190,374	2.25	\$200,893	2.25
<b>Total</b>	<b>\$999,412</b>	<b>11.75</b>	<b>\$1,217,072</b>	<b>12.75</b>	<b>\$1,217,605</b>	<b>12.75</b>	<b>\$1,170,804</b>	<b>12.75</b>	<b>\$1,233,720</b>	<b>12.75</b>

# Communications and Public Information – 2006-07

**Activity:** Channel 6/Electronic Media Production Services

**Activity Code:** 59TP

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Channel 6/Electronic Media Production Services activity is to make accessible City government meetings and special community events via cable television broadcast and to provide electronic media production services for internal and external customers.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$374,645	\$395,861	\$395,095	\$424,351	\$443,340
<b>Full-Time Equivalents</b>	3.00	4.00	4.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per production	Efficiency	1,357	1,319	1,317	1,414	1,478
Number of productions completed	Output	276	300	420	300	300
Percent of productions completed	Result	70	100	85	100	100

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Cable Channel 6 coverage of Austin City Council Meetings; City news conferences; Council MBE/WBE Subcommittee; Council Emerging Technology Subcommittee; Council Audit/Finance Subcommittee; Council Public Health & Human Services Subcommittee; Capital Area Metropolitan Planning Organization; Capital Metro Board of Directors; Community Action Network Resource Council; Zoning and Platting Commission; Planning Commission; Board of Adjustment; Plaza concerts; Design Commission; Historic Landmark Commission; Downtown Commission: Arts Commission; Music Commission; Environmental Board; Human Rights Commission; Mayor's Committee for People with Disabilities; Telecommunications Commission Resource Management Commission; and special events and meetings. Additional electronic media production services include: corporate-initiated projects; Austin City Hall lobby and Channel 6 billboard digital signage design; implementation for marketing/promotion of City information and electronic media design/video; editing assistance for City departments

**Service Enhancements:** Austin City Council Closed Captioning and Radio Broadcasts

## Communications and Public Information – 2006-07

**Activity:** Editorial Services

**Activity Code:** 59ED

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Editorial Services activity is to provide and produce clear, understandable and professional communication materials to City of Austin departments for use in disseminating information to the public, the media and/or City of Austin personnel.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$74,805	\$107,735	\$107,121	\$101,093	\$106,568
<b>Full-Time Equivalents</b>	1.25	1.25	1.25	1.25	1.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per request responded to	Efficiency	90	308	126	112	118
Number of requests responded to	Output	833	350	850	900	900
Percent of respondents who are satisfied with content and presentation of material	Result	100	99	99	99	99

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Produce brochures and other collateral materials; Photography service; Graphic design support (other than Web); Write/edit/publish online newsletter; Serve as central editor for City of Austin; Write speeches

**Service Enhancements:** N/A

# Communications and Public Information – 2006-07

**Activity:** Internal Communications

**Activity Code:** 59NC

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Internal Communications activity is to provide an effective communication strategy for City of Austin personnel so that they can understand and appreciate City issues and/or policy decisions, particularly those that directly impact them.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$109,244	\$109,200	\$109,055	\$88,675	\$95,127
<b>Full-Time Equivalents</b>	0.75	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per internal communication product	Efficiency	518	312	312	237	254
Number of internal communication products written	Output	211	350	350	375	375
Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)	Result	86	85	85	85	85

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Employee communication; Distribution of internal memos/documents

**Service Enhancements:** CPI internal Web site development; City-events e-mail weekly distribution to employees; Intranet Content Management System

# Communications and Public Information – 2006-07

**Activity:** *Media Relations*

**Activity Code:** 59MR

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the Media Relations activity is to provide information to representatives of the media so they can provide a balanced representation of a City issue and/or policy decision.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$240,847	\$406,278	\$409,033	\$366,311	\$387,792
<b>Full-Time Equivalents</b>	3.00	4.25	4.25	4.25	4.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Value of Department-Initiated Media Coverage Received per Dollar Spent	Efficiency	1.94	1.30	1.30	1.55	1.52
Value of Corporate-initiated media coverage	Output	2,129,102	1,800,000	1,800,000	2,200,000	2,200,000
Percent of media calls responded to within 15 minutes	Result	99	99	99	99	99

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** News release distribution; News release writing; Media requests and assistance; Developing/coordinating multi-departmental response; Emergency management response with the Office of Emergency Management; Media assistance for City Council meetings; Public Information Requests tracking and monitoring; Assisting in communications for multi-departmental public information personnel

**Service Enhancements:** Corporate media training; online media activity database and public information tracking system

# Communications and Public Information – 2006-07

**Activity:** Web Services

**Activity Code:** 59NS

**Program Name:** COMMUNICATION

**Activity Objective:** The purpose of the City of Austin Web Services activity is to provide 24-hour access to the public so it can get information about City services/events whenever needed.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$199,870	\$197,998	\$197,301	\$190,374	\$200,893
<b>Full-Time Equivalents</b>	3.75	2.25	2.25	2.25	2.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per page view on the City's Web site	Efficiency	0.0037	0.0033	0.0033	0.0032	0.0033
Number of page views on the City's Web site	Output	53,834,366	60,000,000	60,000,000	60,000,000	60,000,000
Number of pages on the City's Web site per Web services FTE	Output	65,924	8,000	8,000	8,000	8,000
Number of postings/edits to the City's Web site	Output	5,635	5,000	5,000	5,500	5,500
Number of page views on the City's Web site per capita	Result	78.35	86.00	86.00	86.00	86.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Internet benchmarking; Create/maintain Web sites; Assist departments to establish/create and update Web sites; Assist departments to establish/create and update Web applications; Maintain Web site home page of the internet/intranet; Posting of all Council and Departmental agendas

**Service Enhancements:** Graphic design for internet/intranet; Content management/redesign (in cooperation with CTM)

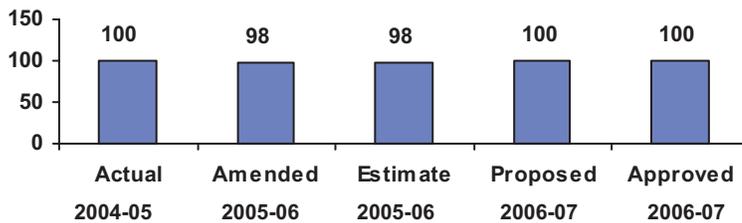
# Communications and Public Information – 2006-07

## Program: CUSTOMER SERVICE

**Program Objective:** The purpose of the Customer Service program is to provide exemplary information and assistance to the general public, the media and City of Austin personnel so they can get their information needs met in a timely manner.

**Program Result Measure:**

**Percent of requests delivered within deadlines set**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of requests delivered within deadlines set	100	98	98	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Customer Response	\$25,638	0.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Information Resources Management	\$34,932	0.50	\$64,756	1.00	\$64,351	1.00	\$63,412	1.00	\$67,486	1.00
<b>Total</b>	\$60,570	1.00	\$64,756	1.00	\$64,351	1.00	\$63,412	1.00	\$67,486	1.00

## Communications and Public Information – 2006-07

**Activity:** Customer Response

**Activity Code:** 59SS

**Program Name:** CUSTOMER SERVICE

**Activity Objective:** The purpose of the Customer Response activity is to provide information and/or assistance to the general public so they get the information and/or help they've requested in a timely manner.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$25,638	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.50	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Referral	Efficiency	12	0	0	0	0
Information Referral Expenditures	Output	25,504	0	0	0	0
Percent of public information requests responsive within legal deadlines	Result	99	100	100	100	100

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Provide one-to-one customer service; Respond to all e-mail sent to the Austin City Connection main e-mail address (average - 600 per month)

**Service Enhancements:** N/A

# Communications and Public Information – 2006-07

**Activity:** Information Resources Management

**Activity Code:** 59RM

**Program Name:** CUSTOMER SERVICE

**Activity Objective:** The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to general public, the media and City personnel so they can have the information they need in a timely manner.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$34,932	\$64,756	\$64,351	\$63,412	\$67,486
<b>Full-Time Equivalents</b>	0.50	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per response to request	Efficiency	20	72	72	71	75
Number of Public Information requests (PIRs) related to the Public Information Act	Output	0	550	790	600	600
Number of referrals	Output	2,100	6,500	6,500	6,500	6,500
Number of requests for information responded to (does not include requests related to the Public Information Act)	Output	1,704	900	900	900	900
Percent of requests delivered within deadlines set	Result	100	98	98	100	100

**Services of the Activity:**

**Core Services:** Process Public Information Act requests (7-10 days)

**Semi Core Services:** Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases (database administration); Maintain electronic news clip service (clip requests delivered within 48 hours); Conduct research of media coverage for internal customers (copies/research results provided within 48 hours); Provide one-on-one customer service (included phone calls to CPI); Respond to all e-mails sent to the Web site's main e-mail address (average - 600 per month)

**Service Enhancements:** N/A

# Communications and Public Information – 2006-07

## Program: SUPPORT SERVICES

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Employee Turnover Rate	0.08	-	-	-	-
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	2.48	15	15	20	20
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	0.00	0	0	5	5

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Administration and Management	\$36,163	1.00	\$91,986	1.00	\$91,986	1.00	\$126,676	1.00	\$131,332	1.00
Purchasing / M/WBE	\$5,416	0.25	\$13,157	0.25	\$13,029	0.25	\$13,647	0.25	\$14,607	0.25
<b>Total</b>	<b>\$41,579</b>	<b>1.25</b>	<b>\$105,143</b>	<b>1.25</b>	<b>\$105,015</b>	<b>1.25</b>	<b>\$140,323</b>	<b>1.25</b>	<b>\$145,939</b>	<b>1.25</b>

# Communications and Public Information – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$2,304	0.00	\$2,417	0.00	\$2,417	0.00	\$73,475	0.00	\$1,417	0.00
<b>Total</b>	\$2,304	0.00	\$2,417	0.00	\$2,417	0.00	\$73,475	0.00	\$1,417	0.00

## Financial and Administrative Services

Financial and Administrative Services

Austin Cable Access Fund

Rutherford Lane Facility Fund

City Hall Fund

IH 35 Parking Program Fund

One Texas Center Fund

Liability Reserve Fund

Sustainability Fund

Communications and Technology Management Office

Combined Transportation and Emergency Communications Center Fund

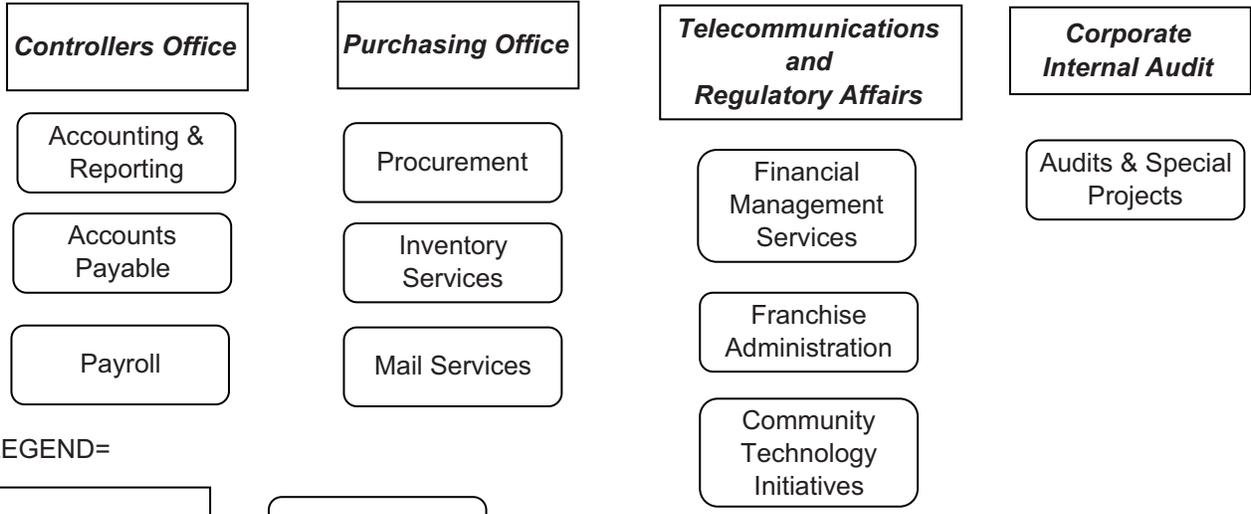
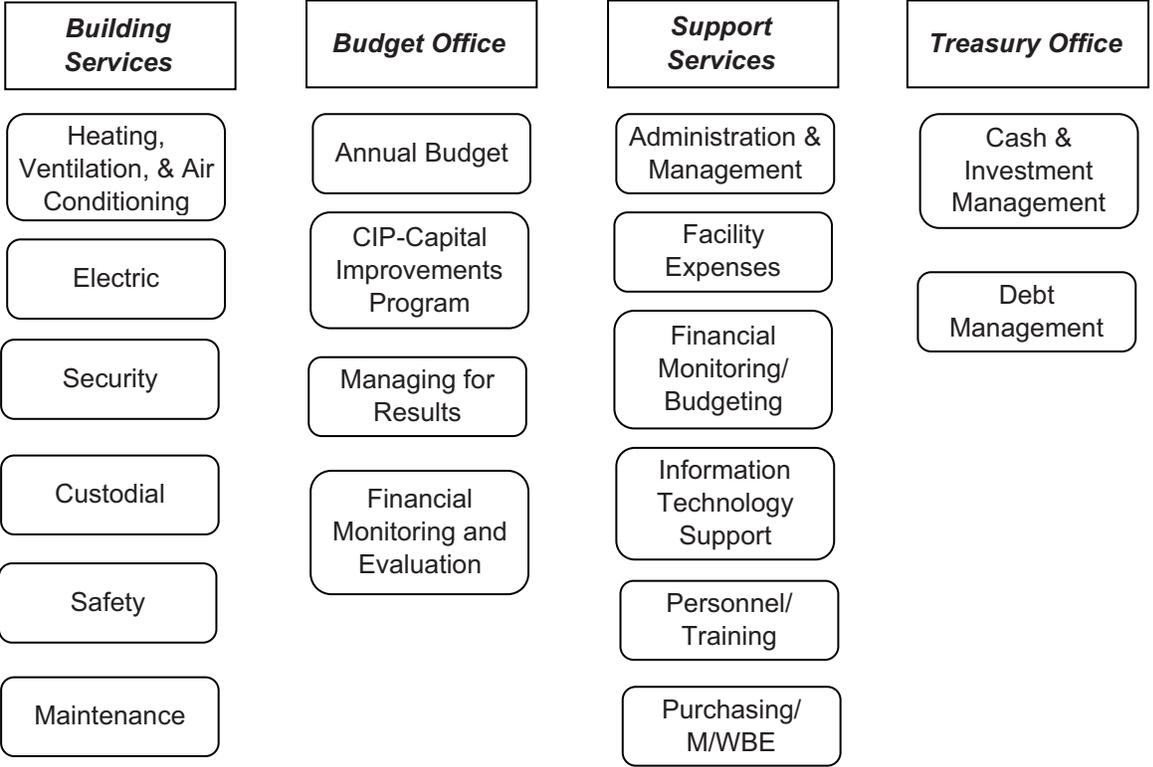
Wireless Communications

Fleet Services

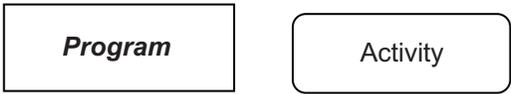
Vehicle Acquisition Fund



# Financial and Administrative Services — 2006-07



LEGEND=



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Requirements</b>	\$19,756,413	\$21,974,736	\$21,713,503	\$24,797,708	\$25,025,306
<b>Full-time Equivalents (FTEs)</b>	330.60	343.75	343.75	366.25	366.25

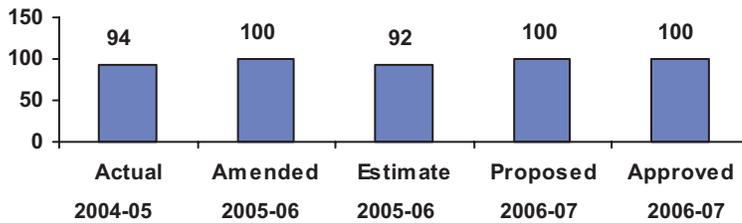
# Financial and Administrative Services – 2006-07

## Program: BUDGET OFFICE

**Program Objective:** The purpose of the Budget Office is to provide an annual budget, Capital Improvements program and performance and financial monitoring information and analysis to City management and Council so they can have timely and accurate information to make informed decisions.

**Program Result Measure:**

**Percentage of CIP projects within original budget**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of CIP projects within original budget	94	100	92	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Annual Budget	\$885,757	8.95	\$715,132	8.45	\$686,875	8.45	\$794,432	9.45	\$851,076	9.45
CIP - Capital Improvements Program	\$346,187	4.75	\$430,113	4.75	\$383,858	4.75	\$360,529	4.15	\$386,678	4.15
Financial Monitoring and Evaluation	\$395,181	9.35	\$734,690	9.75	\$667,186	9.75	\$690,297	9.35	\$742,729	9.35
Managing for Results	\$108,354	1.60	\$133,798	1.20	\$137,440	1.20	\$137,701	1.20	\$145,244	1.20
<b>Total</b>	<b>\$1,735,479</b>	<b>24.65</b>	<b>\$2,013,733</b>	<b>24.15</b>	<b>\$1,875,359</b>	<b>24.15</b>	<b>\$1,982,959</b>	<b>24.15</b>	<b>\$2,125,727</b>	<b>24.15</b>

## Financial and Administrative Services – 2006-07

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**Activity:** Annual Budget

**Activity Code:** 2BGT

**Program Name:** BUDGET OFFICE

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**Activity Objective:** The purpose of the Annual Budget activity is to provide accurate analysis and documentation of the annual financial plan to City management and City Council so they have accurate and timely information for making informed decisions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$885,757	\$715,132	\$686,875	\$794,432	\$851,076
<b>Full-Time Equivalents</b>	8.95	8.45	8.45	9.45	9.45

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per approved annual financial plan (per million dollars)	Efficiency	310	234	220	221	236
Annual financial plan (Operating, Capital and Grant budgets)	Output	2,858,981,853	3,053,697,853	3,129,491,853	3,595,743,221	3,612,320,221
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Result	Yes	Yes	Yes	Yes	Yes

**Services of the Activity:**

**Core Services:** Budget Document; 5 year Forecast; Council Presentation; Revenue and Expenditure Forecasting.

**Semi Core Services:** Economic Indicators

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** CIP - Capital Improvements Program

**Activity Code:** 2CAP

**Program Name:** BUDGET OFFICE

**Activity Objective:** The purpose of the CIP - Capital Improvements Program activity is to provide accurate analysis and documentation of CIP to City management, City Council and the Planning Commission so they can have timely information for making informed decisions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$346,187	\$430,113	\$383,858	\$360,529	\$386,678
<b>Full-Time Equivalents</b>	4.75	4.75	4.75	4.15	4.15

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	0.10	0.10	0.10	0.06	0.07
Annual CIP spending plan	Output	360,598,464	409,800,000	369,976,000	568,400,000	569,700,000
Percentage of CIP projects completed on original schedule	Result	85	85	85	85	85
Percentage of CIP projects within original budget	Result	94	100	92	100	100

### Services of the Activity:

**Core Services:** CIP document; Schedule Bond Sales; CIP Instruction Manuals; CIP Monitoring; Council Presentations; eCapris Management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Financial and Administrative Services – 2006-07

**Activity:** Financial Monitoring and Evaluation

**Activity Code:** 2PEF

**Program Name:** BUDGET OFFICE

**Activity Objective:** The purpose of the Financial Monitoring and Evaluation activity is to provide analysis of revenue, expenditures, and business operations to City management and Council so they can have accurate and timely information for making informed decisions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$395,181	\$734,690	\$667,186	\$690,297	\$742,729
<b>Full-Time Equivalents</b>	9.35	9.75	9.75	9.35	9.35

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per dollar monitored (per million dollars)	Efficiency	163	281	248	243	256
Total dollars monitored	Output	2,424,485,000	2,619,201,000	2,694,995,000	2,846,498,000	2,900,638,000
Average number of days between close and when performance report is delivered	Result	45	45	45	45	45
Percent variance of CYEs to actual expenditures - Enterprise and Other Funds	Result	0.04	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual expenditures - General and Support Services Funds	Result	0.30	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual revenue - Enterprise and Other Funds	Result	(4.30)	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual revenue - General and Support Services Funds	Result	(0.63)	1.00	1.00	1.00	1.00

**Services of the Activity:**

**Core Services:** Performance Reports; Council Presentations; Budget Amendments; RCAs (Council Agenda items); and Revenue and Expenditure Monitoring

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** *Managing for Results*

**Activity Code:** 2MFR

**Program Name:** BUDGET OFFICE

**Activity Objective:** The purpose of the Managing for Results activity is to provide business planning and data comparison to the departments and City Management so they can make informed decisions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$108,354	\$133,798	\$137,440	\$137,701	\$145,244
<b>Full-Time Equivalents</b>	1.60	1.20	1.20	1.20	1.20

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
MFR cost per departmental business plan	Efficiency	4,334	5,146	5,286	5,296	5,586
Number of departmental business plans	Output	25	26	26	26	26
Number of performance measures monitored	Output	2,329	2,140	2,143	2,210	2,211
Percentage of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	Result	55	60	60	65	65

### Services of the Activity:

**Core Services:** Business Plan Development; Community Scorecard; Citizen Surveys; Performance Reports

**Semi Core Services:** Data Collection and Monitoring

**Service Enhancements:** ICMA Data Collection

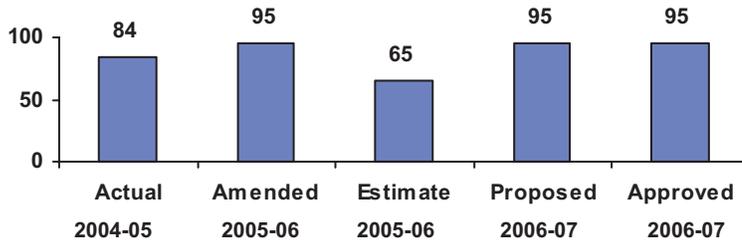
# Financial and Administrative Services – 2006-07

## Program: BUILDING SERVICES

**Program Objective:** The purpose of Building Services is to manage building operations and maintenance activities for the City of Austin to maintain and improve the City's infrastructure.

**Program Result Measure:**

### Customer satisfaction with in-house custodial services



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Customer satisfaction with in-house custodial services	84	95	65	95	95

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Custodial	\$3,201,074	78.50	\$3,724,652	86.25	\$3,478,793	86.25	\$4,363,599	99.75	\$4,467,426	99.75
Electric	\$561,009	5.00	\$565,149	6.00	\$539,132	6.00	\$572,694	6.00	\$600,056	6.00
Heating, Ventilation and Air Conditioning	\$858,331	11.00	\$936,897	11.00	\$949,603	11.00	\$934,865	11.00	\$978,314	11.00
Maintenance	\$2,689,843	15.00	\$2,192,079	18.00	\$2,205,021	18.00	\$2,330,485	21.00	\$2,383,009	21.00
Safety	\$79,170	1.00	\$86,210	1.00	\$88,651	1.00	\$85,010	1.00	\$94,737	1.00
Security	\$372,262	10.00	\$417,984	10.00	\$344,331	10.00	\$548,759	10.00	\$559,792	10.00
<b>Total</b>	<b>\$7,761,690</b>	<b>120.50</b>	<b>\$7,922,971</b>	<b>132.25</b>	<b>\$7,605,531</b>	<b>132.25</b>	<b>\$8,835,412</b>	<b>148.75</b>	<b>\$9,083,334</b>	<b>148.75</b>

## Financial and Administrative Services – 2006-07

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**Activity:** Custodial  
**Activity Code:** 7CUS  
**Program Name:** BUILDING SERVICES

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**Activity Objective:** The purpose of the Custodial activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,201,074	\$3,724,652	\$3,478,793	\$4,363,599	\$4,467,426
<b>Full-Time Equivalents</b>	78.50	86.25	86.25	99.75	99.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
In-house custodial service cost per square foot	Efficiency	2.03	2.61	2.14	2.69	2.75
Number of square feet of facilities cleaned by in-house staff	Output	1,448,379	1,425,153	1,621,921	1,621,921	1,621,921
Customer satisfaction with in-house custodial services	Result	84	95	65	95	95

### Services of the Activity:

**Core Services:** Cleaning management; Integrated pest management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** *Electric*  
**Activity Code:** *7ELE*  
**Program Name:** *BUILDING SERVICES*

**Activity Objective:** The purpose of the Electric activity is to provide electrical services in City facilities so that electrical systems are operational and safe.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$561,009	\$565,149	\$539,132	\$572,694	\$600,056
<b>Full-Time Equivalents</b>	5.00	6.00	6.00	6.00	6.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of workorders requested (including preventative maintenance)	Demand	1,394	1,300	1,300	1,300	1,300
Activity cost per workorder completed	Efficiency	392	423	415	441	462
Number of workorders completed	Output	1,311	1,300	1,300	1,300	1,300
Customer satisfaction with services with electrical services	Result	99	95	96	95	95

### Services of the Activity:

**Core Services:** Equipment maintenance and repair; New electrical services installations; and Generator maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Heating, Ventilation and Air Conditioning

**Activity Code:** 7HVA

**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Heating, Ventilation and Air Conditioning (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$858,331	\$936,897	\$949,603	\$934,865	\$978,314
<b>Full-Time Equivalent</b>	11.00	11.00	11.00	11.00	11.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of workorders requested (including preventative maintenance)	Demand	2,921	2,650	2,500	2,600	2,600
Activity cost per workorder completed	Efficiency	303	343	380	360	376
Number of workorders completed	Output	2,715	2,650	2,500	2,600	2,600
Customer satisfaction with HVAC services	Result	91	95	85	95	95

### Services of the Activity:

**Core Services:** Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Maintenance

**Activity Code:** 7MAN

**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,689,843	\$2,192,079	\$2,205,021	\$2,330,485	\$2,383,009
<b>Full-Time Equivalents</b>	15.00	18.00	18.00	21.00	21.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of workorders requested (including preventative maintenance)	Demand	3,910	3,600	3,600	3,600	3,600
Activity cost per workorder completed	Efficiency	564	596	613	647	662
Number of workorders completed	Output	3,557	3,600	3,600	3,600	3,600
Customer satisfaction with building maintenance services	Result	97	95	95	95	95

### Services of the Activity:

**Core Services:** Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Safety  
**Activity Code:** 7SAF  
**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$79,170	\$86,210	\$88,651	\$85,010	\$94,737
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per employee receiving safety training	Efficiency	62.54	65.96	70.52	52.69	58.48
Number of building safety inspections	Output	96	100	96	100	100
Number of employees receiving safety training per month	Output	104	104	105	135	135
Average cost per Financial Services FTE in workers compensation claims	Result	450	450	450	450	450

### Services of the Activity:

**Core Services:** Safety training and development; Building inspections for safety compliance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Security

**Activity Code:** 7SEC

**Program Name:** BUILDING SERVICES

**Activity Objective:** The purpose of the Security activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$372,262	\$417,984	\$344,331	\$548,759	\$559,792
<b>Full-Time Equivalents</b>	10.00	10.00	10.00	10.00	10.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per hour of security guards	Efficiency	19.77	19.39	25.00	23.02	23.92
Number of security hours provided	Output	16,800	20,800	13,156	23,400	23,400
Customer satisfaction with security services	Result	98	95	89	95	95

### Services of the Activity:

**Core Services:** Install, maintain, test and certify fire sprinkler and alarm systems

**Semi Core Services:** Provide security guard services to certain sites

**Service Enhancements:** N/A

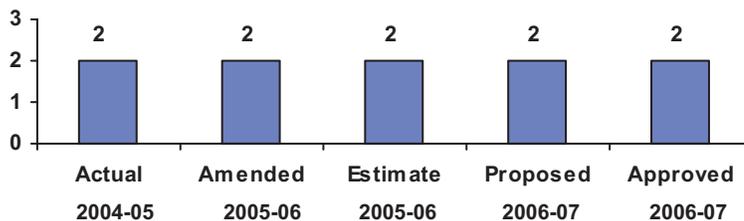
# Financial and Administrative Services – 2006-07

## Program: CONTROLLERS OFFICE

**Program Objective:** The purpose of the Controller's office is to provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

**Program Result Measure:**

**Average days between system close and availability of automated report (CD ROM reports 13 times per year)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	2	2	2	2	2

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Accounting and Reporting	\$3,646,464	40.00	\$3,741,408	42.00	\$3,954,512	42.00	\$4,308,043	44.00	\$4,548,462	44.00
Accounts Payable	\$595,422	11.40	\$621,428	11.40	\$635,463	11.40	\$737,168	12.40	\$795,856	12.40
Payroll	\$724,856	10.60	\$890,098	10.60	\$827,222	10.60	\$948,691	10.60	\$1,012,586	10.60
<b>Total</b>	<b>\$4,966,742</b>	<b>62.00</b>	<b>\$5,252,934</b>	<b>64.00</b>	<b>\$5,417,197</b>	<b>64.00</b>	<b>\$5,993,902</b>	<b>67.00</b>	<b>\$6,356,904</b>	<b>67.00</b>

## Financial and Administrative Services – 2006-07

**Activity:** Accounting and Reporting

**Activity Code:** 2ACC

**Program Name:** CONTROLLERS OFFICE

**Activity Objective:** The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,646,464	\$3,741,408	\$3,954,512	\$4,308,043	\$4,548,462
<b>Full-Time Equivalents</b>	40.00	42.00	42.00	44.00	44.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per dollar of City requirements	Efficiency	\$0.0012	\$0.0018	\$0.0018	\$0.0018	\$0.0018
Actual annual City requirements accounted for (expenses and transfers) (in Billions of Dollars)	Output	\$2.5	\$2.6	\$2.6	\$2.6	\$2.9
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	2	2	2	2
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes

### Services of the Activity:

- Core Services:** Perform financial reporting and analysis for City management and departments, including preparing the Comprehensive Annual Financial Report (CAFR); Prepare interim financial statements and regulatory reports; Prepare responses to open records requests; Maintain the accounting and purchasing system, including internal controls, policies and procedures and the implementation of enhancements, upgrades, and interfaces
- Semi Core Services:** Support City management and departments in accessing and interpreting financial data; Prepare special reports and analyses
- Service Enhancements:** Provide accounting and process training to departments

## Financial and Administrative Services – 2006-07

**Activity:** Accounts Payable  
**Activity Code:** 2ACP  
**Program Name:** CONTROLLERS OFFICE

**Activity Objective:** The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$595,422	\$621,428	\$635,463	\$737,168	\$795,856
<b>Full-Time Equivalents</b>	11.40	11.40	11.40	12.40	12.40

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Dollar cost per Accounts Payable transaction	Efficiency	2.27	2.45	2.44	2.86	3.06
Number of payment transactions processed for departments	Output	262,282	250,000	260,000	260,000	260,000
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	5	5	5	5	5

### Services of the Activity:

**Core Services:** Reviews department payment transactions for compliance with City policy and procedures; Schedules payments for check generation; Maintains Citywide archive of payment and other accounting transactions; Prepares and files year-end tax information returns; Assists with open records requests

**Semi Core Services:** Assist departments; Assists with special requests

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Payroll

**Activity Code:** 2PAY

**Program Name:** CONTROLLERS OFFICE

**Activity Objective:** The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$724,856	\$890,098	\$827,222	\$948,691	\$1,012,586
<b>Full-Time Equivalents</b>	10.60	10.60	10.60	10.60	10.60

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per payroll payment( annual automated, manual and court ordered deductions)	Efficiency	2.20	2.40	2.44	2.81	2.99
Number of payroll payments per year	Output	328,819	370,000	339,000	339,000	339,000
Number of payrolls not met	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Schedules, reviews, and runs Citywide payrolls; Withholds, remits, and reports employment taxes, court-ordered deductions, and other employee deductions; Prepares and files biweekly, quarterly, and annual tax information returns (Form 941 and Form W-2); Provides payroll data, database backup and recovery, and automation support to City departments and management; Provides support to the budget process

**Semi Core Services:** N/A

**Service Enhancements:** N/A

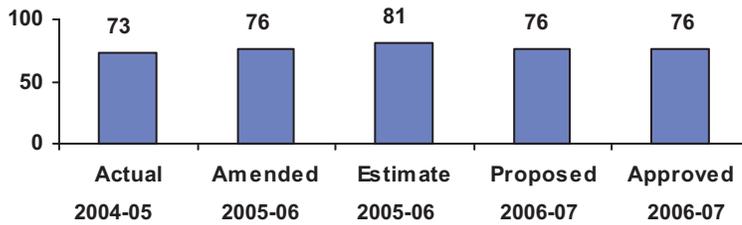
# Financial and Administrative Services – 2006-07

## Program: CORPORATE INTERNAL AUDIT

**Program Objective:** The purpose of the Corporate Internal Audit Program is to provide the City Manager and Audit Committee with effective and efficient auditing tools so they can manage the City's resources and personnel.

**Program Result Measure:**

**Percent of hours charged to audits/special projects**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of hours charged to audits/special projects	73	76	81	76	76

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Audits and Special Projects	\$206,317	3.35	\$253,774	3.35	\$253,611	3.35	\$253,744	3.35	\$264,276	3.35
<b>Total</b>	\$206,317	3.35	\$253,774	3.35	\$253,611	3.35	\$253,744	3.35	\$264,276	3.35

## Financial and Administrative Services – 2006-07

**Activity:** Audits and Special Projects

**Activity Code:** 2INA

**Program Name:** CORPORATE INTERNAL AUDIT

**Activity Objective:** The purpose of the Audits and Special Projects activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$206,317	\$253,774	\$253,611	\$253,744	\$264,276
<b>Full-Time Equivalents</b>	3.35	3.35	3.35	3.35	3.35

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per completed audit/special project	Efficiency	27,943	27,936	26,431	29,678	30,058
Number of audits and special projects completed	Output	9	11	12	11	11
Percent of audit recommendations "concurring with" by management	Result	88	75	75	75	75
Percent of hours charged to audits/special projects	Result	73	76	81	76	76

### Services of the Activity:

**Core Services:** Perform audits and special projects that are included in the annual audit plan; Report results of audits and special projects and provide recommendations to City Management and Audit Committee; Respond to requests made by the Audit Committee and City Management for audits or other assistance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

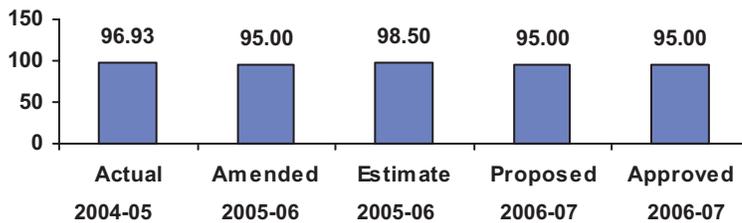
# Financial and Administrative Services – 2006-07

## Program: PURCHASING OFFICE

**Program Objective:** The purpose of the Purchasing Office is to provide procurement related activities and mail services in a timely and cost effective manner to City departments so that they can have the resources they need to do their jobs.

**Program Result Measure:**

**Percent of vendor solicitations successfully awarded without delay due to re-bids or protests**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	96.93	95.00	98.50	95.00	95.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Inventory Services	\$389,038	6.80	\$472,952	7.50	\$429,199	7.50	\$468,119	7.50	\$486,849	7.50
Mail Services	\$249,734	5.25	\$274,853	5.25	\$267,534	5.25	\$290,117	5.25	\$302,795	5.25
Procurement	\$3,681,057	58.60	\$4,213,402	57.40	\$4,273,800	57.40	\$4,481,972	58.82	\$4,758,794	58.82
<b>Total</b>	<b>\$4,319,828</b>	<b>70.65</b>	<b>\$4,961,207</b>	<b>70.15</b>	<b>\$4,970,533</b>	<b>70.15</b>	<b>\$5,240,208</b>	<b>71.57</b>	<b>\$5,548,438</b>	<b>71.57</b>

## Financial and Administrative Services – 2006-07

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**Activity:** *Inventory Services*  
**Activity Code:** *3NVS*  
**Program Name:** *PURCHASING OFFICE*

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**Activity Objective:** The purpose of the Inventory Services Activity is to provide surplus management and uniform services for City of Austin departments so that they have the resources they need to do their jobs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$389,038	\$472,952	\$429,199	\$468,119	\$486,849
<b>Full-Time Equivalents</b>	6.80	7.50	7.50	7.50	7.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per piece of clothing altered	Efficiency	1.94	1.95	1.98	1.97	2.02
Number of pieces of clothing altered	Output	16,842	19,956	16,678	17,500	17,500
Percent of customer satisfaction	Result	99	95	95	95	95

**Services of the Activity:**

**Core Services:** Surplus re-distribution, sales and disposal

**Semi Core Services:** Clothing store and alterations

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Mail Services

**Activity Code:** 3MAL

**Program Name:** PURCHASING OFFICE

**Activity Objective:** The purpose of the Mail Services activity is to collect, process and distribute internal and external mail for all City Departments so that written communications can be exchanged dependably and in a timely manner.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$249,734	\$274,853	\$267,534	\$290,117	\$302,795
<b>Full-Time Equivalent</b>	5.25	5.25	5.25	5.25	5.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per unit of mail processed (metered and interoffice)	Efficiency	0.12	0.15	0.14	0.15	0.16
Total number of units processed (metered & interoffice)	Output	1,977,488	1,887,667	1,818,806	1,873,370	1,873,370
Percent of Customer satisfaction	Result	99	95	95	95	95

**Services of the Activity:**

- Core Services:** Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats
- Semi Core Services:** N/A
- Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Procurement  
**Activity Code:** 3PRC  
**Program Name:** PURCHASING OFFICE

**Activity Objective:** The purpose of the Procurement activity is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,681,057	\$4,213,402	\$4,273,800	\$4,481,972	\$4,758,794
<b>Full-Time Equivalents</b>	58.60	57.40	57.40	58.82	58.82

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per dollar purchased	Efficiency	0.00	0.01	0.00	0.01	0.01
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	34,397,523	30,000,000	41,000,000	39,000,000	39,000,000
Dollar value of contract awards made by Central Purchasing Office	Output	498,764,090	450,000,000	595,000,000	565,000,000	565,000,000
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	Result	96.93	95.00	98.50	95.00	95.00

### Services of the Activity:

**Core Services:** Centralized City-wide Buying; Austin Energy Buying; Contract management; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; Health Department buying; vehicle and equipment acquisition; and MBE/WBE reporting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

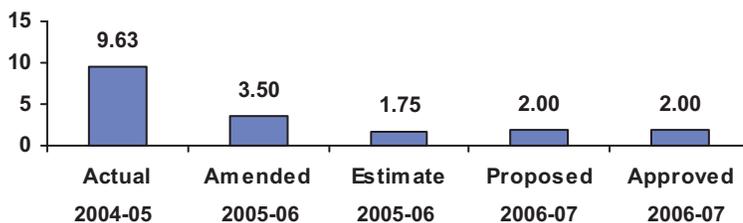
# Financial and Administrative Services – 2006-07

## 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:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	9.63	3.50	1.75	2.00	2.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	6.58	25.00	6.50	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	18.22	10.00	19.50	20.00	20.00
Total square feet of facilities	515,319	515,319	796,779	796,779	796,779

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$2,016,502	14.45	\$2,194,207	15.10	\$2,321,053	15.10	\$2,309,063	14.35	\$2,374,035	14.35
Facility Expenses	\$1,652,006	0.00	\$1,694,578	0.00	\$1,660,229	0.00	\$1,803,360	0.00	\$1,803,360	0.00
Financial Monitoring / Budgeting	\$164,088	2.75	\$210,499	2.75	\$168,106	2.75	\$250,632	3.50	\$280,952	3.50
Information Technology Support	\$474,937	5.25	\$508,318	5.25	\$523,255	5.25	\$669,136	7.25	\$707,955	7.25
Personnel / Training	\$358,393	5.50	\$398,246	5.25	\$368,786	5.25	\$449,088	5.58	\$468,526	5.58
Purchasing / M/WBE	\$181,731	3.50	\$186,057	3.50	\$225,556	3.50	\$141,409	2.75	\$148,610	2.75

# Financial and Administrative Services – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
<b>Total</b>	\$4,847,656	31.45	\$5,191,905	31.85	\$5,266,985	31.85	\$5,622,688	33.43	\$5,783,438	33.43

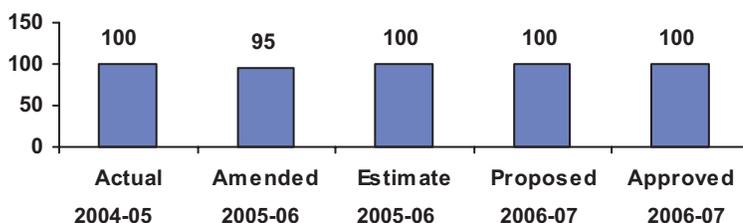
# Financial and Administrative Services – 2006-07

## Program: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Program Objective:** The purpose of Telecommunications and Regulatory Affairs is to provide financial and right-of-way management services to client City departments and the City of Austin in order to maximize collected and available funds and to provide community media and technology-related economic development services to a diverse customer service base.

**Program Result Measure:**

**Percentage of participants satisfied with cash handling training**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of participants satisfied with cash handling training	100	95	100	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Community Technology Initiatives	\$628,292	3.00	\$687,896	3.00	\$685,706	3.00	\$684,563	3.00	\$920,055	3.00
Financial Management Services	\$240,829	3.25	\$219,480	3.25	\$213,506	3.25	\$216,228	3.25	\$228,883	3.25
Franchise Administration	\$396,886	4.75	\$392,736	4.75	\$427,125	4.75	\$389,959	4.75	\$412,951	4.75
<b>Total</b>	\$1,266,007	11.00	\$1,300,112	11.00	\$1,326,337	11.00	\$1,290,750	11.00	\$1,561,889	11.00

## Financial and Administrative Services – 2006-07

**Activity:** Community Technology Initiatives

**Activity Code:** 7CTI

**Program Name:** TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Activity Objective:** The purpose of the Community Technology Initiatives activity is to bring the benefits of communications technology to all members of the community, by providing free, community access to computer technology, enhancing employability and technical skills of individuals, promoting community awareness of and comfort with emerging technology.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$628,292	\$687,896	\$685,706	\$684,563	\$920,055
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per public access customer (City portion)	Efficiency	0.06	0.06	0.10	N/A	N/A
Cost per public access user sessions at Community Centers (City portion)	Efficiency	0	0	0	1.49	1.49
Number of GTOF grants awarded	Output	7	7	7	7	7
Austin Free-Net public access average monthly number of user sessions at Community Centers	Result	New Measure	New Measure	New Measure	3,000.00	3,000.00
Austin Free-Net public access station average monthly usage in hours	Result	220.63	220.00	204.12	N/A	N/A

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** Provide funding and support for public access to the Internet at City and community facilities; Funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; Funding for the City's Grant for Technology Opportunities

# Financial and Administrative Services – 2006-07

**Activity:** Financial Management Services

**Activity Code:** 7FMS

**Program Name:** TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Activity Objective:** The purpose of the Financial Management Services activity is to provide assistance in safeguarding and recovering City funds for client departments in order to maximize collections and available funds for those departments.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$240,829	\$219,480	\$213,506	\$216,228	\$228,883
<b>Full-Time Equivalents</b>	3.25	3.25	3.25	3.25	3.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of claims collections per dollar amount collected	Efficiency	0.03	0.14	0.11	0.14	0.15
Dollar amount of claims collected	Output	5,917,937	800,000	1,051,737	800,000	800,000
Number of Hotel Occupancy Tax refunds processed per year	Output	4	5	4	5	5
Turnaround time of damage investigation reports completed (in days)	Output	5	5	5	5	5
Percentage of participants satisfied with cash handling training	Result	100	95	100	100	100

**Services of the Activity:**

**Core Services:** Collection activities for client departments

**Semi Core Services:** Cash handling/Hotel Occupancy Tax refunds

**Service Enhancements:** N/A

## Financial and Administrative Services – 2006-07

**Activity:** Franchise Administration

**Activity Code:** 7FRA

**Program Name:** TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

**Activity Objective:** The purpose of the Franchise Administration activity is to provide right-of-way management services for the public and utility providers in order to ensure the best and most remunerative use of the public right-of way and provide a stable business environment. Assigned staff will also perform franchise fee and compliance audits to ensure franchisee compliance.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$396,886	\$392,736	\$427,125	\$389,959	\$412,951
<b>Full-Time Equivalents</b>	4.75	4.75	4.75	4.75	4.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost as a percentage of revenue collected	Efficiency	0.01	0.14	0.01	0.01	0.01
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	22	22	14	14	14
Maintain or increase R-O-W revenue	Result	28,100,000	27,500,000	28,500,000	28,000,000	28,000,000

### Services of the Activity:

**Core Services:** Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits

**Semi Core Services:** Staff support to board, commission and Council committees

**Service Enhancements:** N/A

# Financial and Administrative Services – 2006-07

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## Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$1,542,151	0.00	\$1,614,739	0.00	\$1,559,750	0.00	\$2,958,098	0.00	\$1,636,037	0.00
<b>Total</b>	\$1,542,151	0.00	\$1,614,739	0.00	\$1,559,750	0.00	\$2,958,098	0.00	\$1,636,037	0.00

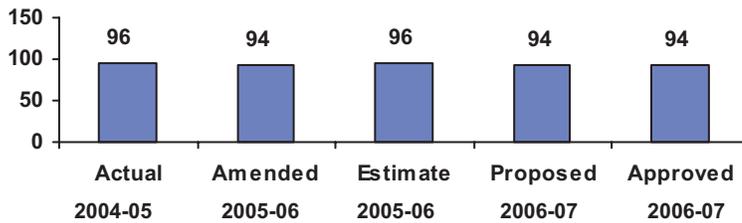
# Financial and Administrative Services – 2006-07

## Program: TREASURY OFFICE

**Program Objective:** The purpose of the Treasury Office is to provide financial resources to City departments so they can effectively administer their programs.

**Program Result Measure:**

**Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	96	94	96	94	94

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Cash and Investment Management	\$424,095	2.85	\$367,448	2.85	\$368,142	2.85	\$419,205	4.00	\$448,390	4.00
Debt Management	\$364,081	4.15	\$387,638	4.15	\$319,515	4.15	\$299,017	3.00	\$315,148	3.00
<b>Total</b>	<b>\$788,176</b>	<b>7.00</b>	<b>\$755,086</b>	<b>7.00</b>	<b>\$687,657</b>	<b>7.00</b>	<b>\$718,222</b>	<b>7.00</b>	<b>\$763,538</b>	<b>7.00</b>

## Financial and Administrative Services – 2006-07

**Activity:** Cash and Investment Management

**Activity Code:** 6NVM

**Program Name:** TREASURY OFFICE

**Activity Objective:** The purpose of the Cash and Investment Management activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial sources.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$424,095	\$367,448	\$368,142	\$419,205	\$448,390
<b>Full-Time Equivalents</b>	2.85	2.85	2.85	4.00	4.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.00	0.03	0.00	0.00	0.03
Variance of Actual Banking Fees to Budget	Efficiency	(1.26)	5.00	(26.00)	5.00	5.00
Dollar weighted average maturity in days - pool	Output	342	365	306	365	365
Investment Pool income (in dollars)	Output	22,354,548	22,325,000	38,335,600	47,772,290	47,772,290
Investment Pool daily average bank balance	Result	13,234	200,000	45,742	200,000	200,000
Investment Pool yield equal to or exceeds the 1-Year constant maturity Treasury Bill rate	Result	COA 2.75 UST 3.16	COA 3.0 UST 3.0	COA 4.0 UST 4.7	COA 5.25 UST 5.25	COA 5.25 UST 5.25

### Services of the Activity:

**Core Services:** Portfolio management; Compliance with Public Funds Investment Act and COA Investment Policy

**Semi Core Services:** Petty cash program; Credit card acceptance program

**Service Enhancements:** Report income for distribution

# Financial and Administrative Services – 2006-07

**Activity:** Debt Management

**Activity Code:** 6DEB

**Program Name:** TREASURY OFFICE

**Activity Objective:** The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$364,081	\$387,638	\$319,515	\$299,017	\$315,148
<b>Full-Time Equivalents</b>	4.15	4.15	4.15	3.00	3.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.00	0.01	0.00	0.00	0.01
Combined Utility System Revenue bond rating - Moody's/S&P/Fitch	Output	A2/A+/A+	A2/A+/A+	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-
G.O. bond rating -Moody's/S&P/Fitch	Output	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	Result	96	94	96	94	94
Net Debt per Capita	Result	1,112	1,044	1,075	1,031	1,031

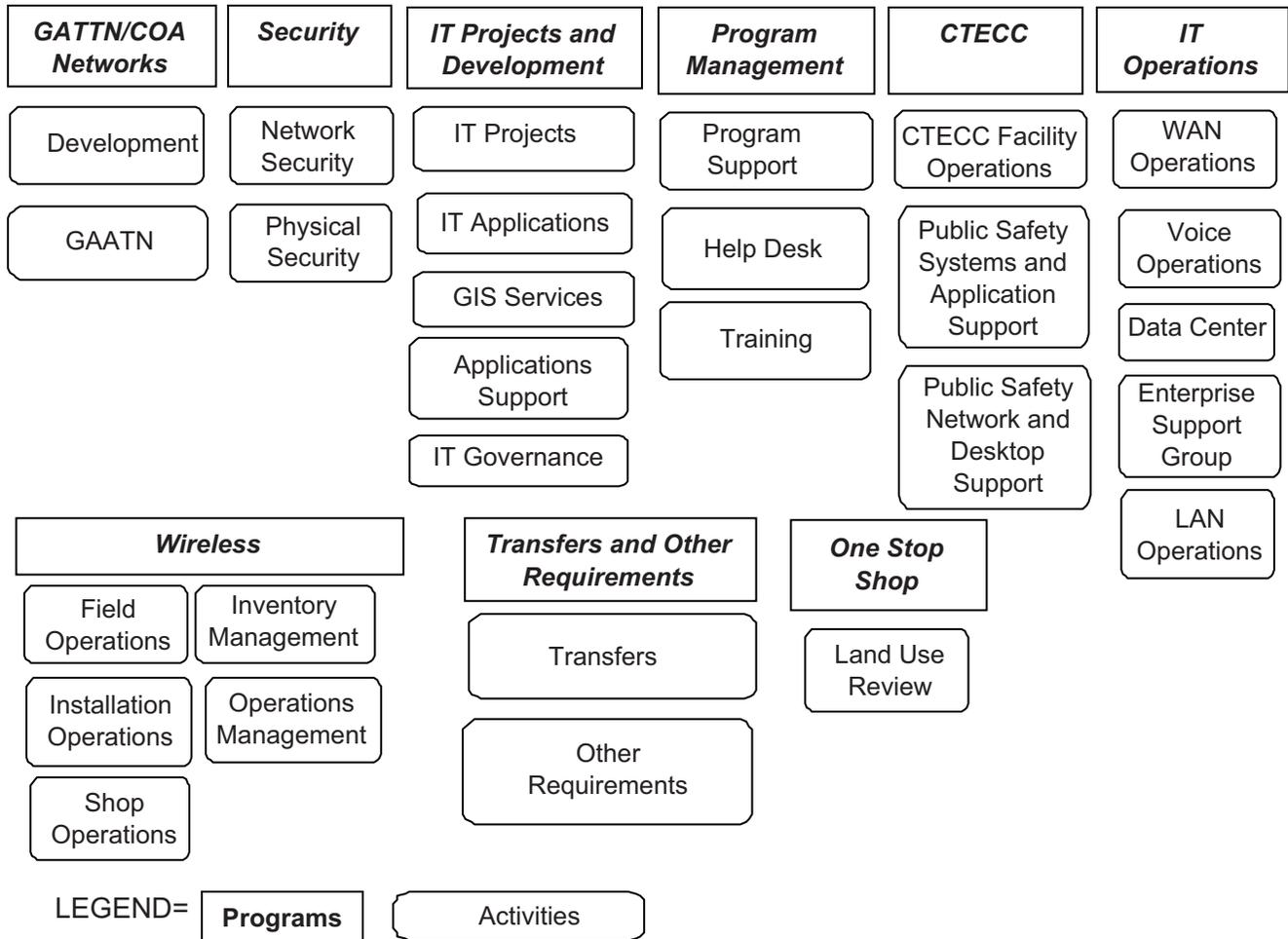
**Services of the Activity:**

**Core Services:** Coordinate debt issuance; Bond holder relations; and Compliance with bond ordinance, state law and federal law

**Semi Core Services:** N/A

**Service Enhancements:** Assist departments with financing requirements

# Communications and Technology Management - 2006-07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Communications and Technology Management (CTM) Fund</b>					
Revenue	\$23,081,870	\$29,666,592	\$29,750,592	\$30,433,717	\$30,433,717
Requirements	\$24,725,952	\$30,490,301	\$29,816,576	\$32,183,159	\$32,183,159
Full-time Equivalents (FTEs) - CTM	203.00	217.00	217.00	224.00	224.00
<b>Wireless Communication Services Fund</b>					
Revenue	\$6,539,035	\$6,740,652	\$6,146,669	\$6,736,626	\$6,736,626
Requirements	\$5,353,638	\$7,706,230	\$7,100,245	\$7,190,421	\$7,190,421
Full-time Equivalents (FTEs) - Wireless	34.00	35.00	35.00	37.00	37.00
<b>Combined Transportation, Emergency, and Communications Center (CTECC) Fund</b>					
Revenue	\$8,283,931	\$9,225,146	\$9,087,298	\$9,674,446	\$9,674,446
Requirements	\$7,461,338	\$9,352,426	\$9,152,153	\$10,079,250	\$10,079,250
Full-time Equivalents (FTEs) - CTECC	35.00	40.00	40.00	40.00	40.00

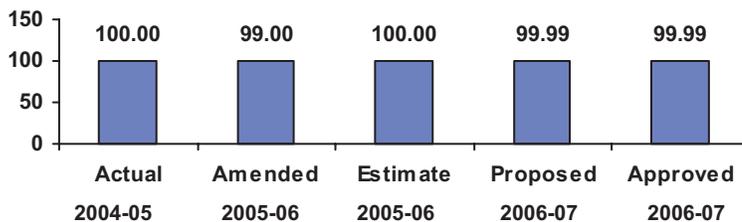
# Communications and Technology Management – 2006-07

## Program: CTECC

**Program Objective:** The combined transportation, emergency and communications management facility will support the operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

**Program Result Measure:**

**Percentage of operability of CTECC facility**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of operability of CTECC facility	100.00	99.00	100.00	99.99	99.99

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
CTECC - Facility Operations	\$3,757,182	2.00	\$4,595,862	2.00	\$4,333,655	2.00	\$4,867,773	2.00	\$4,874,165	2.00
Public Safety Network and Desktop Support	\$1,704,664	23.00	\$1,846,810	22.00	\$1,787,521	22.00	\$1,848,213	23.00	\$1,961,612	23.00
Public Safety Systems and Application Support	\$1,975,480	10.00	\$2,873,732	16.00	\$3,030,689	16.00	\$3,131,856	15.00	\$3,209,513	15.00
<b>Total</b>	<b>\$7,437,325</b>	<b>35.00</b>	<b>\$9,316,404</b>	<b>40.00</b>	<b>\$9,151,865</b>	<b>40.00</b>	<b>\$9,847,842</b>	<b>40.00</b>	<b>\$10,045,290</b>	<b>40.00</b>

# Communications and Technology Management – 2006-07

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**Activity:** CTECC - Facility Operations

**Activity Code:** 2FMO

**Program Name:** CTECC

**Activity Objective:** The purpose of the CTECC Facility Operations activity is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,757,182	\$4,595,862	\$4,333,655	\$4,867,773	\$4,874,165
<b>Full-Time Equivalents</b>	2.00	2.00	2.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per hour of operation	Efficiency	428.90	524.64	496.07	557.21	557.94
Number of hours of operation	Output	8,760	8,760	8,736	8,736	8,736
Percentage of operability of CTECC facility	Result	100.00	99.00	100.00	99.99	99.99

**Services of the Activity:**

**Core Services:** Manage the day-to-day operation of the Facility, the Shared Employees and their support of the Systems; Negotiate service level agreements; and Provide quarterly service level reports and budget reports

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Public Safety Network and Desktop Support

**Activity Code:** 2NDS

**Program Name:** CTECC

**Activity Objective:** The purpose of the Public Safety Network and Desktop Support activity is to support various shared CTECC networks, desktops, and peripherals.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,704,664	\$1,846,810	\$1,787,521	\$1,848,213	\$1,961,612
<b>Full-Time Equivalents</b>	23.00	22.00	22.00	23.00	23.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of possible hours support could be available	Demand	8,760	8,760	8,760	8,760	8,760
Cost of CTECC LAN Support per Number of Help Desk calls received from CTECC agencies	Efficiency	new measure	19.00	180.55	200.85	202.23
Cost of CTECC LAN Support per number of hours systems are operational	Efficiency	new measure	106.00	199.81	200.85	223.93
Number of CTECC Help Desk calls received from CTECC agencies	Output	N/A	TBD	9,668	9,700	9,700
Number of hours systems are operational	Output	8,760	8,760	8,736	8,760	8,760
Percentage of system reliability	Result	100	99	100	99	99
Percentage of Help Desk tickets remedied within 24 hours	Result	new measure	new measure	new measure	65	65

**Services of the Activity:**

**Core Services:** Provide 24 X 7 coverage and support of the networks and desktops for the public safety agencies at CTECC and APD; Provide 24 X 7 backup and support for critical business systems and applications; Support and maintain Active Directory infrastructures; Develop and maintain all service level agreements for public safety departments; Maintain and enforce all written procedures, policies, and SOP's; Maintain inventories; Establish and maintain systems and schedules for preventative maintenance; Provide assistance in requirements research and testing to support IT-related public safety initiatives

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** *Public Safety Systems and Application Support*

**Activity Code:** 2SAS

**Program Name:** CTECC

**Activity Objective:** The purpose of the Public Safety Systems and Application Support activity is to support and maintain various shared CTECC applications.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,975,480	\$2,873,732	\$3,030,689	\$3,131,856	\$3,209,513
<b>Full-Time Equivalents</b>	10.00	16.00	16.00	15.00	15.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of possible hours systems could be available	Demand	8,760	8,760	8,760	8,760	8,760
Cost of CTECC IT Support Activity per Number of Help Desk calls received from CAD members	Efficiency	95.50	168.00	474.43	536.44	764.17
Number of help desk calls received from CTECC CAD members	Output	6,067	4,423	4,190	4,200	4,200
Percentage of help desk tickets remedied within 24 hours	Result	68	75	64	75	75

**Services of the Activity:**

**Core Services:** Maintain all aspects of the Trittech Visicad, Visinet Explorer, Visinet Browser, and Visinet Mobile applications and computing environment; Maintain Versaterm RMS System; Provide system administrative support for the FDM RMS System; Develop and support the CTECC Web site; Support and maintain the Criminal History Check application; Provide 24 X 7 backup and support for critical network and desktop initiatives; Provide database support; Maintain Security; Provide reports; Develop processes

**Semi Core Services:** N/A

**Service Enhancements:** N/A

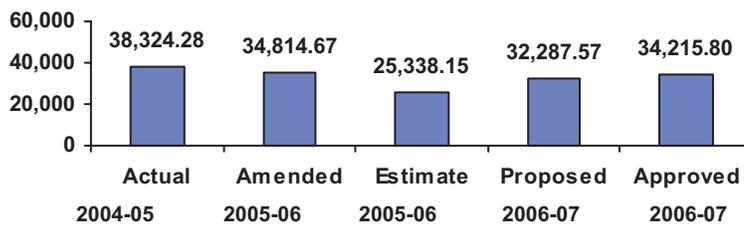
# Communications and Technology Management – 2006-07

## Program: GAATN/COA NETWORKS

**Program Objective:** The purpose of the GAATN/COA Networks Program is to plan, design and implement information technology for city departments so they can have a reliable technology infrastructure to achieve their business objectives.

**Program Result Measure:**

**Cost of GAATN development per new equipment and communications services connections**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of GAATN development per new equipment and communications services connections	38,324.28	34,814.67	25,338.15	32,287.57	34,215.80

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Development	\$958,107	9.00	\$1,044,440	8.00	\$988,188	8.00	\$968,627	8.09	\$1,026,474	8.09
GAATN	\$1,111,064	4.25	\$1,152,504	4.25	\$1,097,885	4.25	\$1,074,660	3.83	\$1,099,990	3.83
<b>Total</b>	<b>\$2,069,171</b>	<b>13.25</b>	<b>\$2,196,944</b>	<b>12.25</b>	<b>\$2,086,073</b>	<b>12.25</b>	<b>\$2,043,287</b>	<b>11.92</b>	<b>\$2,126,464</b>	<b>11.92</b>

# Communications and Technology Management – 2006-07

**Activity:** *Development*  
**Activity Code:** *7DEV*  
**Program Name:** *GAATN/COA NETWORKS*

**Activity Objective:** The purpose of the Development Activity is to design communications equipment and services engineering schematics for network expansion. Design schematics are developed for the City's Synchronous Optical Network (SONET), Fiber Distributed Data Interface (FDDI) and Ethernet network transport technologies to benefit City Departments so they can utilize technology to do their job.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$958,107	\$1,044,440	\$988,188	\$968,627	\$1,026,474
<b>Full-Time Equivalents</b>	9.00	8.00	8.00	8.09	8.09

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of GAATN development per new equipment and communications services connections	Efficiency	38,324.28	34,814.67	25,338.15	32,287.57	34,215.80
Number of new GAATN equipment and communications services connections on the network	Output	25	30	39	30	30
Percentage of new GAATN equipment and communications services connections	Result	1.00	99.90	1.00	1.00	1.00

**Services of the Activity:**

**Core Services:** Design network communications equipment and services schematics for Ethernet, FDDI and SONET transport technologies on the City's Greater Austin Area Telecommunications Network (GAATN) network; Design network communications equipment and services schematics for public network DS-1, ISDN, DSL, and cable modem transport technologies; Function as higher level network problem resolution support; Conduct technology research and product/service testing for future network deployment recommendation

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** GAATN

**Activity Code:** 7GTN

**Program Name:** GAATN/COA NETWORKS

**Activity Objective:** The purpose of the GAATN (Greater Austin Area Telecommunications Network) Activity is to design and expand Department and City fiber networks so they can utilize technology to do their job.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,111,064	\$1,152,504	\$1,097,885	\$1,074,660	\$1,099,990
<b>Full-Time Equivalent</b>	4.25	4.25	4.25	3.83	3.83

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of GAATN per new network Fiber Points-Of-Presence (POP)	Efficiency	14,244.40	57,625.20	54,894.25	53,733.00	54,999.50
Number of new and modified Fiber Points-Of-Presence (POP) on the network	Output	78	20	20	20	20
Percentage of new network Fiber Points-Of-Presence (POP) on the network	Result	99.93	99.90	99.50	99.90	99.90

**Services of the Activity:**

**Core Services:** Design fiber optic network specifications for GAATN Agency and City Points-Of-Presence (POP); Coordinate network repair and communications service outage restoration with contracted outside cabling vendor; Maintain computer database of fiber network expansion schematics; Maintain and Administer City fiber maintenance contracts with designated outside cabling contractor; Maintain Agency cable locating contract; Coordinate billing and reimbursements for Agency partners; Coordinate submission of Telecommunications Infrastructure Funding (TIF) grants; Post notices of Agency business with local County Clerks Office for public record

**Semi Core Services:** N/A

**Service Enhancements:** N/A

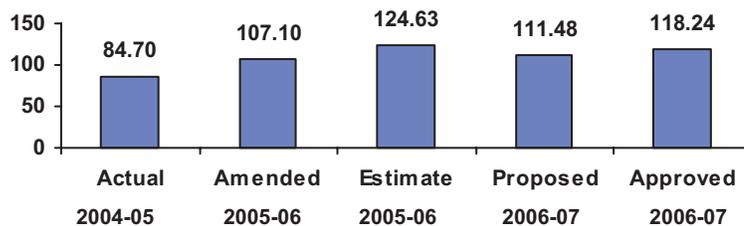
# Communications and Technology Management – 2006-07

## Program: IT OPERATIONS

**Program Objective:** The purpose of the IT Operations Program is to manage and operate the City's central information technology systems and networks for City Departments so they can use technology and share information to perform their daily business operations.

**Program Result Measure:**

**Cost of Desktop Support Group Activity per Number of LAN repair and service calls resolved**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Desktop Support Group Activity per Number of LAN repair and service calls resolved	84.70	107.10	124.63	111.48	118.24

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Data Center	\$3,173,737	25.50	\$3,606,587	22.00	\$3,222,447	22.00	\$3,479,476	19.50	\$3,558,986	19.50
Enterprise Support Group	\$1,669,556	7.25	\$1,647,535	9.50	\$1,791,941	9.50	\$1,480,163	9.50	\$1,547,505	9.50
LAN Operations	\$1,936,359	28.00	\$2,463,384	26.25	\$2,346,312	26.25	\$2,229,551	25.50	\$2,364,786	25.50
Voice Operations	\$1,396,823	15.25	\$1,578,132	15.50	\$1,494,445	15.50	\$1,678,677	16.25	\$1,769,192	16.25
WAN Operations	\$1,360,785	8.25	\$1,785,827	8.25	\$1,750,163	8.25	\$1,752,859	8.33	\$1,798,313	8.33
<b>Total</b>	<b>\$9,537,259</b>	<b>84.25</b>	<b>\$11,081,465</b>	<b>81.50</b>	<b>\$10,605,308</b>	<b>81.50</b>	<b>\$10,620,726</b>	<b>79.08</b>	<b>\$11,038,782</b>	<b>79.08</b>

# Communications and Technology Management – 2006-07

**Activity:** Data Center

**Activity Code:** 3DAT

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of the Data Center Activity is to provide a secured environmentally stable facility with reliable power to support all City Departments.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,173,737	\$3,606,587	\$3,222,447	\$3,479,476	\$3,558,986
<b>Full-Time Equivalents</b>	25.50	22.00	22.00	19.50	19.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of possible hours computer systems could be available	Demand	new measure	new measure	8,670	8,670	8,670
Cost of Data Center Support per Number of hours computer systems are available	Efficiency	367.71	70.17	369.46	409.35	410.49
Number of hours the mid-range systems are available for their applications	Output	8,631	8,750	8,722	8,750	8,750
Percentage of time the mid-range systems are available	Result	99.90	99.00	99.90	99.90	99.90

**Services of the Activity:**

**Core Services:** Manage and maintain the daily operations of Data Center facilities; monitor systems and applications to contribute to high availability.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Enterprise Support Group

**Activity Code:** 3ESG

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of the Enterprise Support Group is to manage centralized applications residing on server class hardware that impact users across multiple departments.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,669,556	\$1,647,535	\$1,791,941	\$1,480,163	\$1,547,505
<b>Full-Time Equivalent</b>	7.25	9.50	9.50	9.50	9.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of possible hours for enterprise systems to be available	Demand	8,760	8,760	8,760	8,760	8,760
Cost of Enterprise Support Group Activity per Enterprise Support Group FTE	Efficiency	222,608.03	173,013.79	188,625.36	155,806.63	162,895.26
Number of hours enterprise systems are available	Output	8,631	8,300	8,722	8,500	8,500
Percentage of time CTM-supported enterprise servers are available per year	Result	99.55	99.90	99.90	99.90	99.90

**Services of the Activity:**

**Core Services:** Server operations support; Technical support for CTM-supported commercially available software; supports systems used by multiple departments

**Semi Core Services:** Technical assistance to PC users; Repair and installation of PC hardware and software

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** LAN Operations

**Activity Code:** 3DSG

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of LAN (Local Area Network) Operations is to manage applications and related hardware that are specific to a supported department.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,936,359	\$2,463,384	\$2,346,312	\$2,229,551	\$2,364,786
<b>Full-Time Equivalents</b>	28.00	26.25	26.25	25.50	25.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Desktop Support Group Activity per Number of LAN repair and service calls resolved	Efficiency	84.70	107.10	124.63	111.48	118.24
Number of LAN repair and service calls resolved	Output	22,862	23,000	18,826	20,000	20,000
Percentage of time CTM-supported departmental servers are available	Result	99.93	99.90	99.00	99.90	99.90

**Services of the Activity:**

- Core Services:** Server operations support; Technical support for commercially available software; Consulting and purchasing assistance on hardware and software technology
- Semi Core Services:** Technical assistance to PC users; Repair and installation of PC hardware and software
- Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Voice Operations

**Activity Code:** 3VOI

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of Voice Operations is to provide technical support, planning, and installation of voice systems and networks for City staff so they can communicate with other staff and citizens.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,396,823	\$1,578,132	\$1,494,445	\$1,678,677	\$1,769,192
<b>Full-Time Equivalents</b>	15.25	15.50	15.50	16.25	16.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Voice System Operations per Number of voice system repair and service calls resolved	Efficiency	185.38	239.11	213.19	239.81	252.74
Number of voice system repair and service calls resolved	Output	7,535	6,600	7,010	7,000	7,000
Percentage of Voice Help Desk tickets closed remotely	Result	65	65	65	65	65

**Services of the Activity:**

**Core Services:** Telephone moves, adds and changes; Telephone repair; Voice mail system maintenance; Planning and installation of new voice systems; Researching strategy to migrate to voice over IP

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** WAN Operations

**Activity Code:** 3GTN

**Program Name:** IT OPERATIONS

**Activity Objective:** The purpose of Wide Area Network (WAN) Operations is to provide GAATN network, monitoring and maintenance for City Staff so they can use their computers and telephones to exchange information.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,360,785	\$1,785,827	\$1,750,163	\$1,752,859	\$1,798,313
<b>Full-Time Equivalent</b>	8.25	8.25	8.25	8.33	8.33

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of WAN Operations per Number of network-attached end-use devices (per IP allocation)	Efficiency	227.03	297.94	291.79	292.14	299.72
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	5,994	5,994	5,998	6,000	6,000
Percentage of time COA data network is available	Result	99.90	99.50	99.70	99.90	99.90

**Services of the Activity:**

**Core Services:** Network activity monitoring; Network repair

**Semi Core Services:** N/A

**Service Enhancements:** N/A

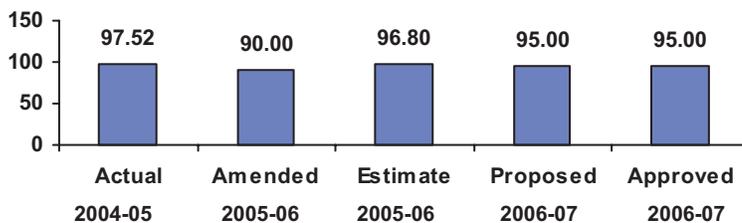
# Communications and Technology Management – 2006-07

## Program: IT PROJECTS AND DEVELOPMENT

**Program Objective:** The purpose of the IT Projects and Development Program is to utilize structured methodologies for project management, integration, GIS services, and Applications Development support for City departments and other agencies in order to identify opportunities to cost effectively implement and support technology solutions for improved service delivery.

**Program Result Measure:**

**Percentage of project milestones completed on schedule each fiscal year**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of project milestones completed on schedule each fiscal year	97.52	90.00	96.80	95.00	95.00

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Applications Support	\$0	0.00	\$233,332	2.50	\$302,581	2.50	\$320,311	3.50	\$339,231	3.50
GIS Services	\$1,817,498	22.33	\$2,977,435	35.08	\$2,548,381	35.08	\$3,498,498	34.50	\$3,631,053	34.50
IT Applications	\$3,280,715	29.34	\$4,335,392	24.09	\$4,282,438	24.09	\$3,777,436	31.00	\$3,938,371	31.00
IT Governance	\$0	0.00	\$0	0.00	\$0	0.00	\$59,123	0.50	\$64,702	0.50
IT Projects	\$1,658,619	13.58	\$1,946,318	15.58	\$2,366,903	15.58	\$2,368,427	22.25	\$2,512,877	22.25
<b>Total</b>	<b>\$6,756,833</b>	<b>65.25</b>	<b>\$9,492,477</b>	<b>77.25</b>	<b>\$9,500,303</b>	<b>77.25</b>	<b>\$10,023,795</b>	<b>91.75</b>	<b>\$10,486,234</b>	<b>91.75</b>

# Communications and Technology Management – 2006-07

**Activity:** Applications Support

**Activity Code:** 5APS

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of the Applications Support activity is to provide support of existing business applications and information systems for City departments and regional partners, so that the applications are available for use.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$233,332	\$302,581	\$320,311	\$339,231
<b>Full-Time Equivalents</b>	0.00	2.50	2.50	3.50	3.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of customer requests completed	Efficiency	new measure	122.81	62.43	65.37	69.23
Number of Help Desk calls	Output	new measure	1,900	4,846	4,900	4,900
Percentage of Help Desk Calls closed as resolved	Result	new measure	65.00	95.00	95.00	95.00

**Services of the Activity:**

**Core Services:** Applications maintenance (for existing applications);  
Fix and adapt applications in response to customer requests;  
Database management.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** GIS Services

**Activity Code:** 3GIS

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of the Geographic Information Systems (GIS) Services activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,817,498	\$2,977,435	\$2,548,381	\$3,498,498	\$3,631,053
<b>Full-Time Equivalents</b>	22.33	35.08	35.08	34.50	34.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of linear mile of GIS data maintained	Efficiency	31.87	60.14	43.79	58.11	60.31
Number of LDC related reviews completed	Output	1,477	1,000	1,422	1,450	1,450
Number of linear miles of GIS data added	Output	2,751	1,500	1,796	1,800	1,800
Number of subdivision lots added	Output	8,369	6,000	8,334	8,400	8,400
Average time required to enter recorded subdivision into data base (in days)	Result	5.70	7.00	5.40	5.00	5.00

**Services of the Activity:**

**Core Services:** Review land development applications; Assign and maintain addresses

**Semi Core Services:** Create and maintain digital mapping data; Verify zoning

**Service Enhancements:** Create customized mapping data sets

# Communications and Technology Management – 2006-07

**Activity:** IT Applications

**Activity Code:** 5BUS

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of the IT Applications activity is to provide planning, consulting, development, and implementation of automated systems for City departments and other agencies so they have technical solutions that meet their business requirements.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,280,715	\$4,335,392	\$4,282,438	\$3,777,436	\$3,938,371
<b>Full-Time Equivalents</b>	29.34	24.09	24.09	31.00	31.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of IT Applications Activity/Application Development staff hours	Efficiency	167.23	112.01	110.64	78.37	81.71
Number of application development staff hours	Output	19,618	38,707	38,707	48,200	48,200
Percentage of project milestones completed on schedule each fiscal year	Result	97.52	90.00	96.80	95.00	95.00

**Services of the Activity:**

**Core Services:** Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** IT Governance

**Activity Code:** 5ITG

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of the IT Governance activity is to provide Corporate oversight and coordination of information technology initiatives within the City of Austin to ensure that major IT initiatives are in line with corporate strategy, are supported adequately, and are cost effective.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$59,123	\$64,702
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.50	0.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of establishing and maintaining the IT Strategic Plan	Efficiency	new measure	new measure	new measure	208,416.00	208,416.00
Cost of IT Governance Activity per staff hours	Efficiency	new measure	new measure	new measure	56.85	62.21
Number of measurable goals for citywide IT	Output	new measure	new measure	new measure	3.00	3.00
Number of meetings of the IT Steering Committee	Output	new measure	new measure	new measure	12.00	12.00
Percent increase in number of consolidated IT contracts	Result	new measure	new measure	new measure	10.00	10.00

**Services of the Activity:**

**Core Services:** Establish and maintain city-wide IT Strategic Plan  
 Establish and maintain city-wide IT Steering Committee  
 Monitor and consolidate IT contracts across the City

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** IT Projects

**Activity Code:** 5PRJ

**Program Name:** IT PROJECTS AND DEVELOPMENT

**Activity Objective:** The purpose of the IT Projects activity is to manage and guide project teams in the planning and implementation of technical projects for City departments and other agencies so that project requirements are met in a timely, cost effective manner.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,658,619	\$1,946,318	\$2,366,903	\$2,368,427	\$2,512,877
<b>Full-Time Equivalents</b>	13.58	15.58	15.58	22.25	22.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
IT Projects activity costs per Number of project management staff hours	Efficiency	107.00	80.08	133.09	93.29	98.98
Number of project management staff hours	Output	15,501	24,305.00	17,784.00	25,387.00	25,387.00
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	90	90	90	90	90

**Services of the Activity:**

**Core Services:** Project management; Reporting and documentation; Quality assurance; Integration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

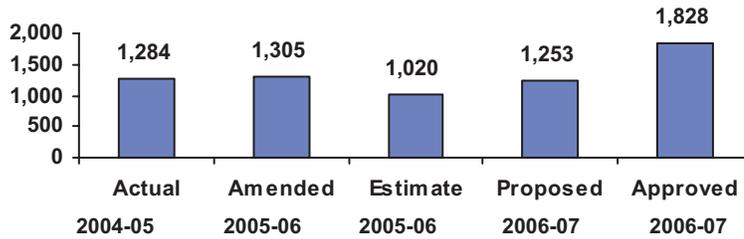
# Communications and Technology Management – 2006-07

## 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:**

**City-wide program cost per total number of applications reviewed**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per total number of applications reviewed	1,284	1,305	1,020	1,253	1,828

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Land Use Review	\$146,842	2.00	\$110,307	2.00	\$139,531	2.00	\$142,829	2.50	\$149,745	2.50
<b>Total</b>	\$146,842	2.00	\$110,307	2.00	\$139,531	2.00	\$142,829	2.50	\$149,745	2.50

# Communications and Technology Management – 2006-07

**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	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$146,842	\$110,307	\$139,531	\$142,829	\$149,745
<b>Full-Time Equivalent</b>	2.00	2.00	2.00	2.50	2.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,284	1,305	1,020	1,253	1,828
Number of combined sub-division and site plan initial reviews	Output	901	950	950	950	950
Number of Site Visits conducted	Output	81	82	12	12	12
Number of total applications reviewed	Output	2,822	2,800	3,024	3,050	3,050
Averaged combined subdivision and site plan initial review times (in days)	Result	19	28	26	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	97	90	90	90	90

**Services of the Activity:**

**Core Services:** GIS Mapping and Addressing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

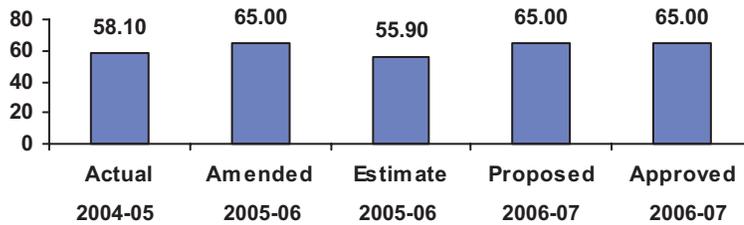
# Communications and Technology Management – 2006-07

## Program: PROGRAM MANAGEMENT

**Program Objective:** The purpose of Program Management is to provide administrative support, operational support, business analysis, project support, program support, help-desk support and technical training to all CTM programs and projects. Technical training is also available to all City of Austin employees.

**Program Result Measure:**

**Percentage of Help Desk calls closed within one day  
(national rate is 65%)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of Help Desk calls closed within one day (national rate is 65%)	58.10	65.00	55.90	65.00	65.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Help Desk	\$781,571	11.25	\$853,576	10.25	\$910,657	10.25	\$841,887	10.25	\$894,711	10.25
Program Support	\$1,172,779	17.50	\$1,591,278	19.75	\$1,565,367	19.75	\$1,288,968	13.75	\$1,332,633	13.75
Training	\$387,974	4.25	\$507,927	7.00	\$595,398	7.00	\$673,047	8.00	\$710,192	8.00
<b>Total</b>	<b>\$2,342,323</b>	<b>33.00</b>	<b>\$2,952,781</b>	<b>37.00</b>	<b>\$3,071,422</b>	<b>37.00</b>	<b>\$2,803,902</b>	<b>32.00</b>	<b>\$2,937,536</b>	<b>32.00</b>

# Communications and Technology Management – 2006-07

**Activity:** Help Desk

**Activity Code:** 3HLP

**Program Name:** PROGRAM MANAGEMENT

**Activity Objective:** The purpose of the Help Desk is to provide first level customer support for City Staff so they can have computer, voice, and data and video problems processed in a timely manner.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$781,571	\$853,576	\$910,657	\$841,887	\$894,711
<b>Full-Time Equivalents</b>	11.25	10.25	10.25	10.25	10.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Help Desk per Number of Help Desk calls processed	Efficiency	8.09	9.48	9.39	8.63	9.18
Number of Help Desk calls processed	Output	96,616	90,000	97,000	97,500	97,500
Percentage of Help Desk calls closed within one day (national rate is 65%)	Result	58.10	65.00	55.90	65.00	65.00

**Services of the Activity:**

**Core Services:** Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up

**Semi Core Services:** User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Program Support

**Activity Code:** 2PRS

**Program Name:** PROGRAM MANAGEMENT

**Activity Objective:** The purpose of Program Support is to provide administrative support, planning and operational support, business analysis, project support and program support to all CTM programs and projects.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,172,779	\$1,591,278	\$1,565,367	\$1,288,968	\$1,332,633
<b>Full-Time Equivalent</b>	17.50	19.75	19.75	13.75	13.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Program Support Activity per Number of hours supporting CTM Programs and Projects	Efficiency	48.45	58.08	58.04	72.87	75.34
Number of hours supporting CTM programs and projects	Output	24,206	27,400	26,972	17,688	17,688
Percentage of program/project assignments completed on time	Result	90	80	90	85	85

**Services of the Activity:**

**Core Services:** Project Management support; Project documentation support; Operational support; Business analysis; Application test planning and coordination; Quality assurance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Training

**Activity Code:** 5TRN

**Program Name:** PROGRAM MANAGEMENT

**Activity Objective:** The purpose of the Training activity is to provide desktop and customized applications training and project support of IT initiatives to the City of Austin employees so that they can excel in their work performance.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$387,974	\$507,927	\$595,398	\$673,047	\$710,192
<b>Full-Time Equivalent</b>	4.25	7.00	7.00	8.00	8.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of students requesting training	Demand	3,746	3,800	4,116	4,200	4,200
Cost of training per Number of training hours provided	Efficiency	33.64	47.13	29.63	32.87	46.72
Number of training hours provided	Output	11,534	7,000	15,123	15,200	15,200
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	Result	94.50	93.00	93.00	93.00	93.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Instructor-led training on desktop productivity tools; Advanced support on Microsoft products; Computer based training; Customized technology curriculum development

**Service Enhancements:** N/A

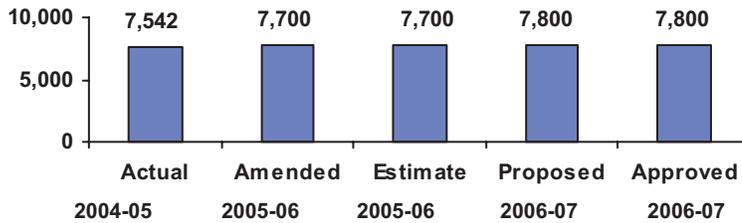
# Communications and Technology Management – 2006-07

## Program: SECURITY

**Program Objective:** The purpose of the Security program is to mitigate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

**Program Result Measure:**

**Number of workstations**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of workstations	7,542	7,700	7,700	7,800	7,800

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Network Security	\$575,325	5.25	\$863,934	7.00	\$929,695	7.00	\$726,449	4.75	\$755,368	4.75
Physical Security	\$0	0.00	\$0	0.00	\$0	0.00	\$178,440	2.00	\$188,179	2.00
<b>Total</b>	\$575,325	5.25	\$863,934	7.00	\$929,695	7.00	\$904,889	6.75	\$943,547	6.75

# Communications and Technology Management – 2006-07

**Activity:** Network Security

**Activity Code:** 7SEC

**Program Name:** SECURITY

**Activity Objective:** The purpose of the Network Security activity is to provide information security for the city by removing or reducing virus and worms, and preventing malicious intrusions and the protection of the City's data.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$575,325	\$863,934	\$929,695	\$726,449	\$755,368
<b>Full-Time Equivalents</b>	5.25	7.00	7.00	4.75	4.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of workstations	Demand	7,542	7,700	7,700	7,800	7,800
Number of updated pattern file systems	Output	new measure	new measure	new measure	5,524	5,524
Number of updated pattern file systems divided by the number of systems in Antivirus	Result	new measure	new measure	new measure	1.0	1.0

**Services of the Activity:**

**Core Services:** Security Audits; Deployment of new security systems; Security on remote access systems; Giving Security Education; Setting security policy/guidelines; Investigations/incident response

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

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**Activity:** Physical Security

**Activity Code:** 7PHY

**Program Name:** SECURITY

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**Activity Objective:** The purpose of the Physical Security Activity is to handle physical security for CTM locations and employees.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$178,440	\$188,179
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of CTM Employees	Demand	271	292	292	301	301
Number of CTM employees correctly badged and with the correct access cards, measured every six months	Output	new measure	new measure	new measure	301	301
Percentage of correctly badged, with correct access cards	Result	new measure	new measure	new measure	99.50	99.50

**Services of the Activity:**

**Core Services:** Secure all CTM locations; Provide access cards to all CTM employees; Ensure all CTM employees are correctly badged

**Semi Core Services:**

**Service Enhancements:**

# Communications and Technology Management – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$428,705	0.00	\$452,620	0.00	\$373,555	0.00	\$1,711,591	0.00	\$251,319	0.00
Transfers	\$4,000,737	0.00	\$5,175,630	0.00	\$5,148,837	0.00	\$4,832,300	0.00	\$4,832,300	0.00
<b>Total</b>	<b>\$4,429,442</b>	<b>0.00</b>	<b>\$5,628,250</b>	<b>0.00</b>	<b>\$5,522,392</b>	<b>0.00</b>	<b>\$6,543,891</b>	<b>0.00</b>	<b>\$5,083,619</b>	<b>0.00</b>

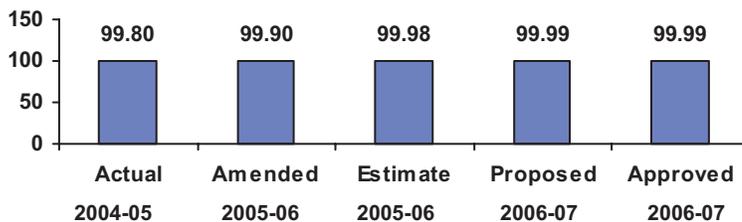
# Communications and Technology Management – 2006-07

## Program: WIRELESS

**Program Objective:** The purpose of the Wireless program is to provide cost effective maintenance services in support of customer two-way radio communication and other vehicular equipment needs so WCSO customers can experience reliable equipment operation.

**Program Result Measure:**

**Percent of time Regional Radio System Infrastructure in operation**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of time Regional Radio System Infrastructure in operation	99.80	99.90	99.98	99.99	99.99

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Field Operations	\$3,375,370	12.00	\$4,154,941	14.00	\$3,850,755	14.00	\$4,431,685	16.00	\$4,489,138	16.00
Installation Operations	\$364,752	6.50	\$438,219	6.33	\$403,113	6.33	\$442,111	6.33	\$462,679	6.33
Inventory Management	\$197,254	4.00	\$267,469	4.33	\$231,051	4.33	\$259,089	4.33	\$268,254	4.33
Operations Management	\$663,491	4.50	\$817,580	5.00	\$683,362	5.00	\$1,199,685	5.00	\$1,217,380	5.00
Shop Operations	\$633,836	7.00	\$686,597	5.34	\$640,680	5.34	\$712,870	5.34	\$727,933	5.34
<b>Total</b>	<b>\$5,234,703</b>	<b>34.00</b>	<b>\$6,364,806</b>	<b>35.00</b>	<b>\$5,808,961</b>	<b>35.00</b>	<b>\$7,045,440</b>	<b>37.00</b>	<b>\$7,165,384</b>	<b>37.00</b>

# Communications and Technology Management – 2006-07

**Activity:** *Field Operations*

**Activity Code:** *2FPT*

**Program Name:** *WIRELESS*

**Activity Objective:** The purpose of Field Operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to WCSO customers so they can experience reliable area-wide radio communication.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,375,370	\$4,154,941	\$3,850,755	\$4,431,685	\$4,489,138
<b>Full-Time Equivalents</b>	12.00	14.00	14.00	16.00	16.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per number of Field Workorders	Efficiency	729.33	1,038.74	713.63	820.68	831.32
Number of PM's performed	Output	482	300	834	600	600
Total number of Field Workorders	Output	4,628	4,000	5,396	5,400	5,400
Percent of time Regional Radio System Infrastructure in operation	Result	99.80	99.90	99.98	99.99	99.99

**Services of the Activity:**

**Core Services:** Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** *Installation Operations*

**Activity Code:** 2NPT

**Program Name:** WIRELESS

**Activity Objective:** The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to WCSO customers so that they can experience reliably installed equipment.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$364,752	\$438,219	\$403,113	\$442,111	\$462,679
<b>Full-Time Equivalent</b>	6.50	6.33	6.33	6.33	6.33

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per installation or removal	Efficiency	150.97	199.19	156.37	170.04	177.95
Number of installations and removals completed	Output	2,416	2,200	2,578	2,600	2,600
Percent of Returns Due to Improper Installation per Removal	Result	0.00	4.99	0.00	0.00	0.00

**Services of the Activity:**

**Core Services:** Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Inventory Management

**Activity Code:** 4NVM

**Program Name:** WIRELESS

**Activity Objective:** The purpose of Inventory Management is to provide parts research, availability, and accountability, along with equipment tracking, to WCSO staff and customers so they will receive parts and equipment in a timely manner.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$197,254	\$267,469	\$231,051	\$259,089	\$268,254
<b>Full-Time Equivalents</b>	4.00	4.33	4.33	4.33	4.33

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per part/equipment issued	Efficiency	25.12	38.73	28.25	31.63	32.75
Number of parts issued	Output	7,854	6,900	8,180	8,190	8,190
Cost of Shrinkage (Percent of)	Result	3	6	6	5	5

**Services of the Activity:**

**Core Services:** Inventory management; Parts research, availability and internal control; Equipment tracking

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Operations Management

**Activity Code:** 4PTM

**Program Name:** WIRELESS

**Activity Objective:** The purpose of the Operations Management activity is to provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$663,491	\$817,580	\$683,362	\$1,199,685	\$1,217,380
<b>Full-Time Equivalents</b>	4.50	5.00	5.00	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Difference in hourly charge for services compared to that of the private sector (a negative number indicates that our charges are higher)	Efficiency	22.50	< private sector	22.50	22.50	22.50
Operations Management cost per work order	Efficiency	46.21	58.40	67.00	116.47	118.19
Number of meetings with Customers	Output	1,072	1,000	1,086	1,090	1,090
Number of work orders completed	Output	14,358	14,000	10,200	10,300	10,300
Percent of customer satisfaction	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling

**Semi Core Services:** Battery recycling

**Service Enhancements:** N/A

# Communications and Technology Management – 2006-07

**Activity:** Shop Operations

**Activity Code:** 2SPT

**Program Name:** WIRELESS

**Activity Objective:** The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment, to the Wireless Communications Services Office (WCSSO) customers so they can experience reliable equipment operations.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$633,836	\$686,597	\$640,680	\$712,870	\$727,933
<b>Full-Time Equivalents</b>	7.00	5.34	5.34	5.34	5.34

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Shop operations cost per number of repairs completed	Efficiency	77.55	85.82	146.94	89.11	90.99
Number of repairs completed	Output	8,173	8,000	4,360	8,000	8,000
Mean-time to repair (in days)	Result	3.53	3.99	4.90	3.99	3.99

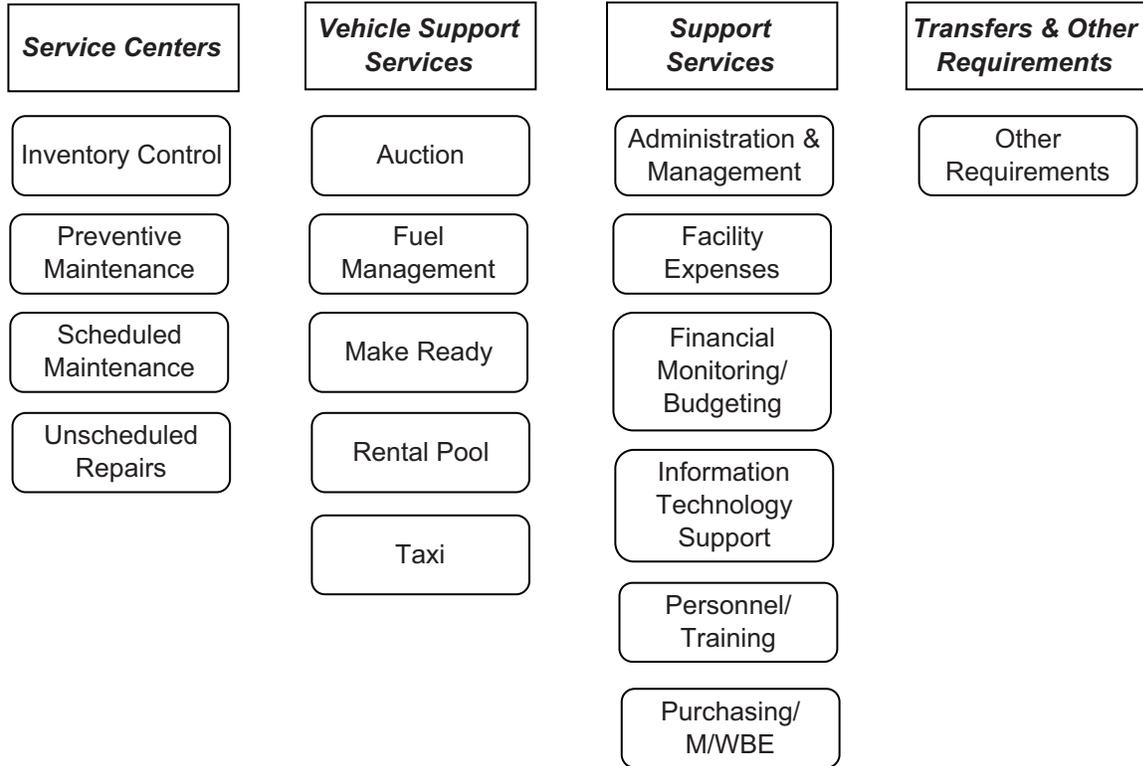
**Services of the Activity:**

**Core Services:** Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Fleet Services — 2006–07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Revenue	\$27,357,544	\$28,453,659	\$30,201,955	\$32,388,964	\$32,388,964
Transfers In	\$186,371	\$0	\$0	\$0	\$0
Requirements	\$29,242,451	\$29,273,207	\$31,394,069	\$32,225,448	\$32,231,715
Full-time Equivalent (FTEs)	199.00	198.00	198.00	196.00	196.00

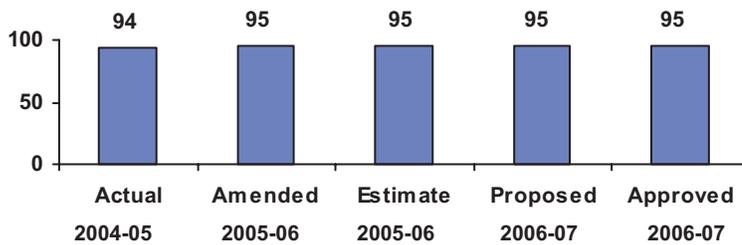
# Fleet Services – 2006-07

## Program: SERVICE CENTERS

**Program Objective:** The purpose of the Service Centers program is to provide maintenance, repair, and other services so City vehicles keep rolling.

**Program Result Measure:**

### Fleet Availability Rate



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Fleet Availability Rate	94	95	95	95	95

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Inventory Control	\$944,474	23.00	\$1,026,362	21.00	\$943,648	20.00	\$993,867	20.00	\$1,053,770	20.00
Preventive Maintenance	\$2,288,871	21.45	\$2,454,568	21.30	\$2,378,336	22.30	\$2,567,303	22.30	\$2,656,346	22.30
Scheduled Maintenance	\$5,012,233	50.05	\$5,112,334	49.70	\$4,872,415	49.10	\$5,482,392	49.10	\$5,677,963	49.10
Unscheduled Repairs	\$8,409,349	71.50	\$7,649,808	71.00	\$8,792,239	70.60	\$8,134,525	70.60	\$8,413,870	70.60
<b>Total</b>	<b>\$16,654,927</b>	<b>166.00</b>	<b>\$16,243,072</b>	<b>163.00</b>	<b>\$16,986,638</b>	<b>162.00</b>	<b>\$17,178,087</b>	<b>162.00</b>	<b>\$17,801,949</b>	<b>162.00</b>

## Fleet Services – 2006-07

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**Activity:** *Inventory Control*

**Activity Code:** *7PRT*

**Program Name:** *SERVICE CENTERS*

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**Activity Objective:** The purpose of the Inventory Control activity is to provide parts and services to technicians so they can do their jobs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$944,474	\$1,026,362	\$943,648	\$993,867	\$1,053,770
<b>Full-Time Equivalents</b>	23.00	21.00	20.00	20.00	20.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Service center parts costs per purchase order	Efficiency	306	305	300	305	305
Number of parts purchase orders initiated	Output	15,787	15,000	15,000	16,000	16,000
Customer satisfaction rating of Inventory Control services	Result	68	75	75	75	75

### Services of the Activity:

**Core Services:** Parts receiving and issuing; Parts, services and supplies; Purchasing parts inventory; Parts inventory control; Accounting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2006-07

**Activity:** Preventive Maintenance

**Activity Code:** 7PPM

**Program Name:** SERVICE CENTERS

**Activity Objective:** The purpose of the Preventive Maintenance activity is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,288,871	\$2,454,568	\$2,378,336	\$2,567,303	\$2,656,346
<b>Full-Time Equivalent</b>	21.45	21.30	22.30	22.30	22.30

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Operating costs per workorder for preventive maintenance	Efficiency	168.66	190.00	220.00	225.00	225.00
Average number of Days Out of Service for Preventive Maintenance	Output	3.42	3.50	4.00	3.50	3.50
Customer satisfaction rating	Result	96	95	95	95	95
Fleet Availability Rate	Result	94	95	95	95	95
Preventive maintenance dollars as a percent of total maintenance	Result	12	15	15	15	15

### Services of the Activity:

**Core Services:** Schedule PM's; Change oil & filters; Perform manufacturer recommended PM services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2006-07

**Activity:** Scheduled Maintenance

**Activity Code:** 7SCH

**Program Name:** SERVICE CENTERS

**Activity Objective:** The purpose of Scheduled Maintenance is to provide accurate diagnosis and timely scheduling for all City of Austin vehicles in order to prevent costly breakdowns and to avoid additional down time due to unscheduled and undiagnosed repairs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$5,012,233	\$5,112,334	\$4,872,415	\$5,482,392	\$5,677,963
<b>Full-Time Equivalents</b>	50.05	49.70	49.10	49.10	49.10

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost per Scheduled Maintenance work order by patrol sedan	Efficiency	98.79	150.00	100.00	100.00	100.00
Number of scheduled maintenance work orders completed per month	Output	11,221	11,000	1,300	11,500	11,500
Average number of customer business days a Scheduled Maintenance work order remains open	Result	3.63	3.50	3.50	3.50	3.50
Scheduled Maintenance as a percentage of total maintenance	Result	34	35	35	35	35

### Services of the Activity:

**Core Services:** Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2006-07

**Activity:** *Unscheduled Repairs*

**Activity Code:** *7URP*

**Program Name:** *SERVICE CENTERS*

**Activity Objective:** The purpose of the Unscheduled Repairs activity is to quickly return the customers vehicles to service.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$8,409,349	\$7,649,808	\$8,792,239	\$8,134,525	\$8,413,870
<b>Full-Time Equivalents</b>	71.50	71.00	70.60	70.60	70.60

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of patrol sedan UMR work orders initiated per month	Demand	83	87	85	85	85
Average cost per UMR work order by patrol sedan	Efficiency	91.04	90.00	90.00	90.00	90.00
Average days a UMR work order remains open	Output	2.87	3.00	3.00	3.00	3.00
Number of UMR work orders	Output	84,454	90,000	81,000	81,000	81,000
Customer Satisfaction of Unscheduled Repairs services	Result	96	95	95	95	95
Unscheduled maintenance dollars as a percent of total maintenance	Result	54	50	50	50	50

### Services of the Activity:

**Core Services:** Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

**Semi Core Services:** N/A

**Service Enhancements:** N/A

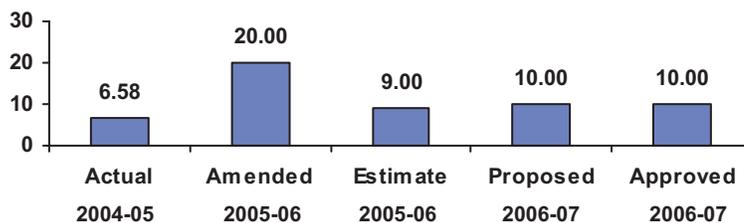
# Fleet Services – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	9.63	10.00	10.00	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	6.58	20.00	9.00	10.00	10.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	18.22	15.00	4.00	4.00	4.00
Total square feet of facilities	123,117	123,117	123,117	123,117	123,117

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$675,033	3.00	\$510,570	3.00	\$616,178	3.00	\$634,388	3.00	\$650,984	3.00
Facility Expenses	\$164,039	0.00	\$136,130	0.00	\$216,073	0.00	\$249,388	0.00	\$249,388	0.00
Financial Monitoring / Budgeting	\$380,425	9.00	\$566,486	10.00	\$416,540	7.00	\$444,047	7.00	\$472,487	7.00
Information Technology Support	\$269,425	2.00	\$351,152	2.00	\$180,554	6.00	\$346,327	4.00	\$379,078	4.00
Personnel / Training	\$212,654	3.00	\$217,745	3.00	\$155,068	2.00	\$316,957	2.00	\$322,734	2.00
Purchasing / M/WBE	\$114,154	1.00	\$121,267	2.00	\$115,368	2.00	\$119,734	2.00	\$131,632	2.00

# Fleet Services – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
<b>Total</b>	\$1,815,730	18.00	\$1,903,350	20.00	\$1,699,781	20.00	\$2,110,841	18.00	\$2,206,303	18.00

# Fleet Services – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$2,057,697	0.00	\$2,224,283	0.00	\$2,174,158	0.00	\$2,715,695	0.00	\$1,946,568	0.00
<b>Total</b>	\$2,057,697	0.00	\$2,224,283	0.00	\$2,174,158	0.00	\$2,715,695	0.00	\$1,946,568	0.00

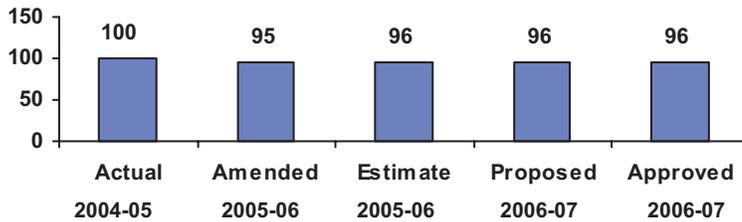
# Fleet Services – 2006-07

## Program: VEHICLE SUPPORT SERVICES

**Program Objective:** The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, make ready, rental, and taxi services at reasonable cost.

**Program Result Measure:**

### Customer satisfaction rating (Fuel)



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Customer satisfaction rating (Fuel)	100	95	96	96	96

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Auction	\$113,842	2.30	\$173,134	2.30	\$102,998	3.10	\$219,709	3.10	\$232,281	3.10
Fuel Management	\$8,509,659	6.00	\$8,640,613	5.00	\$10,733,426	5.00	\$10,455,000	5.00	\$10,472,125	5.00
Make Ready	\$179,867	2.50	\$245,291	3.50	\$243,445	4.50	\$334,368	4.50	\$351,872	4.50
Rental Pool	\$199,502	1.15	\$184,548	1.15	\$263,795	1.30	\$240,686	1.30	\$245,640	1.30
Taxi	\$119,463	3.05	\$88,916	3.05	\$101,906	2.10	\$90,450	2.10	\$94,365	2.10
<b>Total</b>	<b>\$9,122,333</b>	<b>15.00</b>	<b>\$9,332,502</b>	<b>15.00</b>	<b>\$11,445,570</b>	<b>16.00</b>	<b>\$11,340,213</b>	<b>16.00</b>	<b>\$11,396,283</b>	<b>16.00</b>

## Fleet Services – 2006-07

**Activity:** Auction

**Activity Code:** 8AUC

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Auction activity is to sell old or underused vehicles and equipment at the best prices so city departments can reduce their maintenance costs and recover funds.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$113,842	\$173,134	\$102,998	\$219,709	\$232,281
<b>Full-Time Equivalents</b>	2.30	2.30	3.10	3.10	3.10

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Auction Cost/Total units sold	Efficiency	495.00	848.00	609.43	335.00	335.00
Average cost of disposal per vehicle	Efficiency	293	341	345	345	345
Number of units auctioned off	Output	230	175	169	169	169
Number of vehicles units sold per year	Output	230	175	169	169	169
Customer satisfaction rating (Auction)	Result	96.80	95.00	97.20	97.00	97.00
Percent of vehicles exceeding replacement criteria	Result	0	5	5	5	5

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

**Service Enhancements:** N/A

## Fleet Services – 2006-07

**Activity:** Fuel Management

**Activity Code:** 8FUL

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Fuel Management activity is to provide fuels at convenient locations to all customers to keep their vehicles rolling.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$8,509,659	\$8,640,613	\$10,733,426	\$10,455,000	\$10,472,125
<b>Full-Time Equivalents</b>	6.00	5.00	5.00	5.00	5.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Fuel costs per purchase order	Efficiency	3,872	4,300	5,439	5,500	5,500
Number of fuel purchase orders initiated	Output	2,004	1,870	1,863	1,870	1,870
Alternative Fuel Vehicles as a percent of total units operated	Result	8.7	8.00	8.00	10.00	10.00
Average annual Fuel Inventory adjustment	Result	(0.13)	2.00	2.00	2.00	2.00
Customer satisfaction rating (Fuel)	Result	100	95	96	96	96

### Services of the Activity:

**Core Services:** Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Fleet Services – 2006-07

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**Activity:** Make Ready

**Activity Code:** 8MKR

**Program Name:** VEHICLE SUPPORT SERVICES

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**Activity Objective:** The purpose of the Make Ready activity is to receive new units, prepare the units for service and issue them to customers so that the customers get high maintenance costs units out of service and can also place additional units in service to do their jobs.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$179,867	\$245,291	\$243,445	\$334,368	\$351,872
<b>Full-Time Equivalents</b>	2.50	3.50	4.50	4.50	4.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Make ready costs to total number of units made ready	Efficiency	649	910	1,092	1,095	1,095
Number of vehicles per units made ready per employee	Efficiency	111	100	89	89	89
Number of vehicles made ready per year	Output	277	250	223	223	223
Customer satisfaction rate (Make Ready)	Result	95	95	95	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

**Service Enhancements:** N/A

## Fleet Services – 2006-07

**Activity:** Rental Pool

**Activity Code:** 8RNT

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Rental Pool activity is to provide rental units to City customers so that they can do their jobs without having to acquire units of their own.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$199,502	\$184,548	\$263,795	\$240,686	\$245,640
<b>Full-Time Equivalents</b>	1.15	1.15	1.30	1.30	1.30

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost of rental or lease	Efficiency	700	575	725	750	750
Rental pool costs/Total number of rentals and leases	Efficiency	129	92	173	92	92
Number of rental agreements processed	Output	1,547	2,000	1,426	1,426	1,426
Customer Satisfaction Rating (Rental Pool)	Result	100	96	98	98	98
Percent of savings using city vehicles vs. commercial rental companies	Result	50	40	40	40	40

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting

**Service Enhancements:** N/A

## Fleet Services – 2006-07

**Activity:** Taxi

**Activity Code:** 8TXI

**Program Name:** VEHICLE SUPPORT SERVICES

**Activity Objective:** The purpose of the Taxi activity is to provide dispatch, parking support, taxi and other support services.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$119,463	\$88,916	\$101,906	\$90,450	\$94,365
<b>Full-Time Equivalent</b>	3.05	3.05	2.10	2.10	2.10

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Taxi cost as a percentage of total program cost	Efficiency	1.31	1.90	1.00	1.00	1.00
Total miles driven by taxi vehicles	Output	12,467	12,000	20,016	20,016	20,016
Customer satisfaction rate (Taxi)	Result	98	95	98	98	98

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

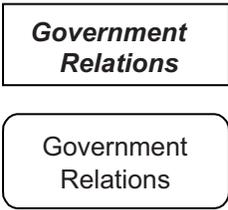
**Service Enhancements:** Taxi service; City Hall support services

## Government Relations



# Government Relations — 2006-07

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LEGEND= *Program* Activity

	2004-05	2005-06	2005-06	2006-07	2006-07
	Actual	Amended	Estimated	Proposed	Approved
Requirements	\$0	\$0	\$0	\$1,053,989	\$1,054,177
Full-time Equivalentents (FTEs)	0.00	0.00	0.00	3.00	3.00

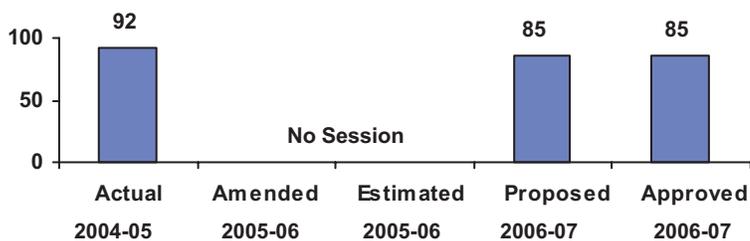
# Government Relations – 2006-07

## Program: GOVERNMENT RELATIONS

**Program Objective:** The purpose of the Government Relations activity is to promote the City's interests at the state and federal levels.

**Program Result Measure:**

**Percent of priority bills with a positive outcome for the City**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of priority bills with a positive outcome for the City	92	No Session		85	85

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Government Relations	\$0	0.00	\$0	0.00	\$0	0.00	\$1,053,989	3.00	\$1,054,177	3.00
<b>Total</b>	\$0	0.00	\$0	0.00	\$0	0.00	\$1,053,989	3.00	\$1,054,177	3.00

## Government Relations – 2006-07

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**Activity:** Government Relations

**Activity Code:** 4GNR

**Program Name:** GOVERNMENT RELATIONS

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**Activity Objective:** The purpose of the Governmental Relations activity is to promote the City's interests at state and federal levels.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$1,053,989	\$1,054,177
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	3.00	3.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per bill monitored	Efficiency	508	No Session	No Session	555	555
Number of bills monitored	Output	1,958	No Session	No Session	1,900	1,900
Percent of priority bills with a positive outcome for the City	Result	92	No Session	No Session	85	85

### Services of the Activity:

**Core Services:** Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups, and caucuses

**Semi Core Services:** N/A

**Service Enhancements:** N/A

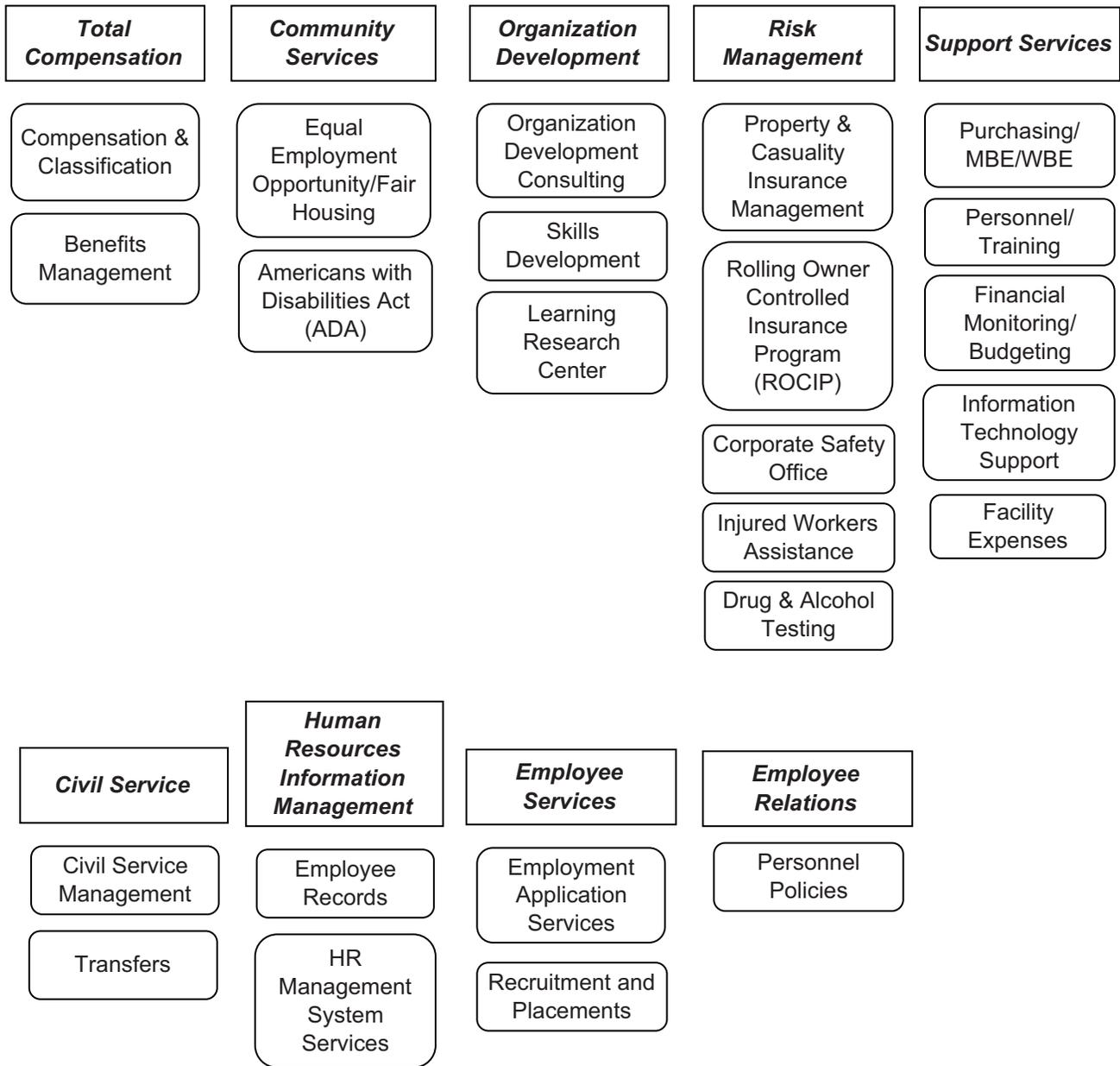


# Human Resources

Human Resources  
Employee Benefits Fund  
Workers Compensation Fund



# Human Resources – 2006-07



LEGEND= **Program** Activity

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Requirements</b>	\$5,584,400	\$6,794,929	\$6,747,981	\$7,374,863	\$7,388,546
<b>Full-time Equivalent (FTEs)</b>	86.00	90.00	90.00	92.00	92.00

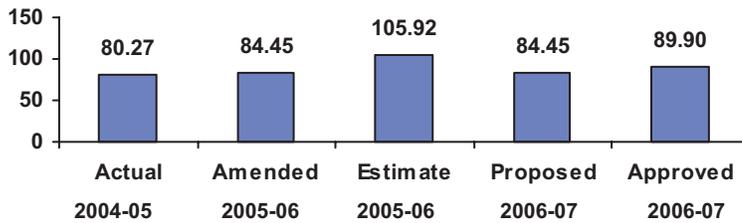
# Human Resources – 2006-07

## Program: CIVIL SERVICES MANAGEMENT

**Program Objective:** The purpose of the Civil Services Management program is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.

**Program Result Measure:**

### Cost per Civil Service employee



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Civil Service employee	80.27	84.45	105.92	84.45	89.90

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Civil Service Management	\$189,180	2.40	\$211,016	2.50	\$274,298	2.50	\$210,946	2.50	\$224,571	2.50
<b>Total</b>	\$189,180	2.40	\$211,016	2.50	\$274,298	2.50	\$210,946	2.50	\$224,571	2.50

## Human Resources – 2006-07

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**Activity:** Civil Service Management

**Activity Code:** 5CSM

**Program Name:** CIVIL SERVICES MANAGEMENT

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**Activity Objective:** The purpose of the Civil Service Management activity is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$189,180	\$211,016	\$274,298	\$210,946	\$224,571
<b>Full-Time Equivalents</b>	2.40	2.50	2.50	2.50	2.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Civil Service employee	Efficiency	80.27	84.45	105.92	84.45	89.90
Actual number of contract provisions implemented	Output	75	70	70	70	70
Number of valid complaints per Civil Service employee	Result	0.00	0.01	0.00	0.01	0.01
Percentage of valid complaints per Civil Service employee	Result	0	1	0	1	1

### Services of the Activity:

**Core Services:** Examinations/Assessment Centers; Civil Service Records Management; Meet & Confer Support & Contract Management; Hearings Administration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

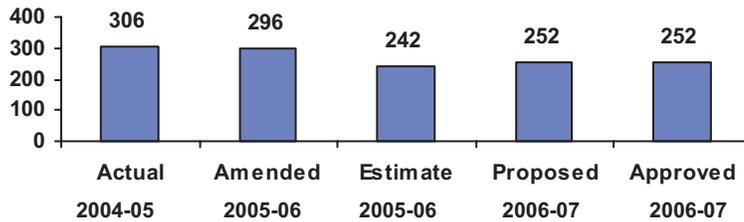
# Human Resources – 2006-07

## Program: COMMUNITY SERVICES

**Program Objective:** The purpose of the Community Services program is to provide solutions to City Management so they can respond to specific community issues.

**Program Result Measure:**

### Number of charges resolved



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of charges resolved	306	296	242	252	252

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Americans with Disabilities Act (ADA)	\$189,373	1.90	\$191,077	1.75	\$191,883	1.75	\$189,118	1.75	\$196,410	1.75
Equal Employment Opportunity / Fair Housing	\$384,493	7.00	\$587,158	8.00	\$572,063	8.00	\$639,784	8.00	\$704,742	8.00
<b>Total</b>	\$573,865	8.90	\$778,235	9.75	\$763,946	9.75	\$828,902	9.75	\$901,152	9.75

# Human Resources – 2006-07

**Activity:** Americans with Disabilities Act (ADA)

**Activity Code:** 8ADA

**Program Name:** COMMUNITY SERVICES

**Activity Objective:** The purpose of the Americans with Disabilities Act (ADA) activity is to provide technical and administrative support to City management so that the City can comply with the ADA.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$189,373	\$191,077	\$191,883	\$189,118	\$196,410
<b>Full-Time Equivalents</b>	1.90	1.75	1.75	1.75	1.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per service engagement	Efficiency	181.21	180.26	192.49	178.41	185.29
Total number of service engagements	Output	1,043	1,060	996	1,060	1,060
Percent of employees aware of the ADA office	Result	60	60	60	60	60

**Services of the Activity:**

**Core Services:** Americans with Disabilities Act

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2006-07

**Activity:** Equal Employment Opportunity / Fair Housing

**Activity Code:** 8CMP

**Program Name:** COMMUNITY SERVICES

**Activity Objective:** The purpose of the Equal Employment Opportunity/Fair Housing activity is to provide investigations for the COA and Federal Agencies so that they can respond to the needs of the community.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$384,493	\$587,158	\$572,063	\$639,784	\$704,742
<b>Full-Time Equivalent</b>	7.00	8.00	8.00	8.00	8.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Charge Resolved	Efficiency	743.48	793.64	865.72	921.93	947.91
Actual Number of Charges	Output	473	500	362	425	425
Number of charges resolved	Output	306	296	242	252	252
Percentage of charges resolved required by contract	Result	100	100	100	100	100
Percentage of Intake Services completed as required by contract	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

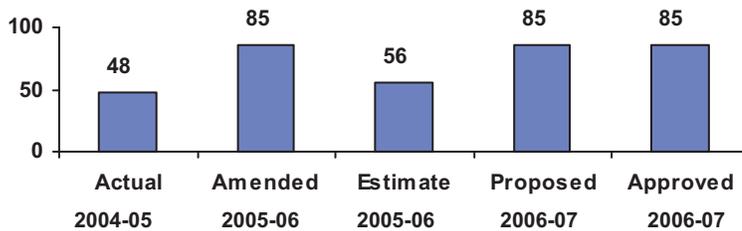
# Human Resources – 2006-07

## Program: EMPLOYEE RELATIONS

**Program Objective:** The purpose of the Employee Relations Program is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

**Program Result Measure:**

**Percent of interventions resulting in resolved issues within defined timeframe**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of interventions resulting in resolved issues within defined timeframe	48	85	56	85	85

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Personnel Policies and Procedures	\$471,312	6.45	\$568,986	6.50	\$548,145	6.50	\$551,960	6.50	\$589,069	6.50
<b>Total</b>	\$471,312	6.45	\$568,986	6.50	\$548,145	6.50	\$551,960	6.50	\$589,069	6.50

## Human Resources – 2006-07

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**Activity:** *Personnel Policies and Procedures*

**Activity Code:** 1PPP

**Program Name:** EMPLOYEE RELATIONS

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**Activity Objective:** The purpose of the Personnel Policies and Procedure activity is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$471,312	\$568,986	\$548,145	\$551,960	\$589,069
<b>Full-Time Equivalents</b>	6.45	6.50	6.50	6.50	6.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per intervention	Efficiency	7,217.31	4,172.09	5,970.92	3,982.00	4,249.71
Actual number of interventions	Output	40	70	48	70	70
Citywide sick leave utilization per 1,000 hours worked	Output	38.03	37.98	38.17	32.20	32.20
Number of personnel action grievances resolved	Output	15	26	30	26	26
Employee ratings of personnel policy administration	Result	56	60	58	67	67
Percent of interventions resulting in resolved issues within defined timeframe	Result	48	85	56	85	85

### Services of the Activity:

**Core Services:** Development; Administration and Compliance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

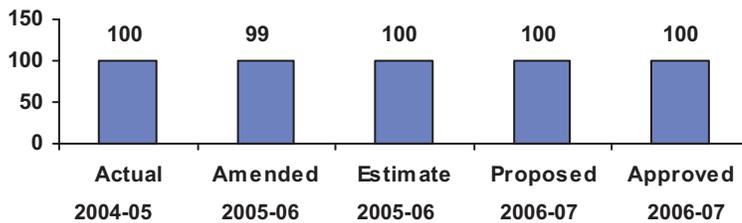
# Human Resources – 2006-07

## Program: EMPLOYMENT SERVICES

**Program Objective:** The purpose of the Employment Services program is to provide employment application and consulting services to management so they can recruit and hire a qualified workforce.

**Program Result Measure:**

**Percentage of applicant data maintained accurately**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of applicant data maintained accurately	100	99	100	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Employment Application Services	\$212,508	4.45	\$411,166	6.50	\$381,724	6.50	\$414,127	6.50	\$440,166	6.50
Recruitment and Placements	\$350,859	4.80	\$365,632	4.75	\$388,895	4.75	\$488,635	6.75	\$520,230	6.75
<b>Total</b>	\$563,367	9.25	\$776,798	11.25	\$770,619	11.25	\$902,762	13.25	\$960,396	13.25

## Human Resources – 2006-07

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**Activity:** *Employment Application Services*

**Activity Code:** *7EAS*

**Program Name:** *EMPLOYMENT SERVICES*

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**Activity Objective:** The purpose of Employment Application Services activity is to provide an applicant selection and hiring process to City management so they can develop an applicant pool.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$212,508	\$411,166	\$381,724	\$414,127	\$440,166
<b>Full-Time Equivalents</b>	4.45	6.50	6.50	6.50	6.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per CBI check	Efficiency	N/A	N/A	75.12	27.79	29.34
Actual number of CBIs conducted	Output	N/A	N/A	1,000	5,500	5,500
Average time to complete the recruitment process	Output	20.70	23.00	27.00	20.00	20.00
Number of jobs posted	Output	80	70	104	100	100
Percentage of applicant data maintained accurately	Result	100	99	100	100	100

### Services of the Activity:

**Core Services:** Application Processing; Job Posting System; Records Management; Criminal Background Investigations

**Semi Core Services:** Applicant Information and Referral; Applicant Tracking; Applicant Screening

**Service Enhancements:** N/A

## Human Resources – 2006-07

**Activity:** *Recruitment and Placements*

**Activity Code:** 7RTP

**Program Name:** EMPLOYMENT SERVICES

**Activity Objective:** The purpose of Recruitment and Placements activity is to provide consulting services to City Management so they have strategies for recruiting and hiring an effective workforce.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$350,859	\$365,632	\$388,895	\$488,635	\$520,230
<b>Full-Time Equivalent</b>	4.80	4.75	4.75	6.75	6.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per event planned or attended	Efficiency	446.98	775.69	676.34	725.52	1,040.46
Number of events planned or attended	Output	475	300	575	300	300
Citywide Employee Turnover Rate	Result	7.80	12.00	7.00	12.00	12.00
Percent of eligible employees placed	Result	N/A	85.00	N/A	85.00	85.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations

**Service Enhancements:** N/A

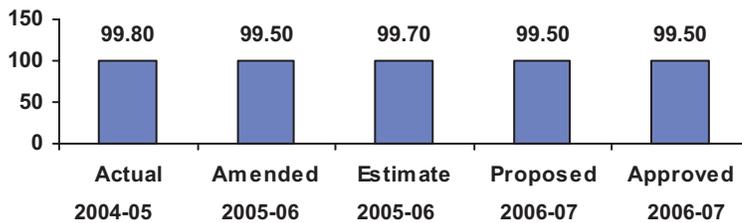
# Human Resources – 2006-07

## Program: HUMAN RESOURCES INFORMATION MANAGEMENT

**Program Objective:** The purpose of the Human Resources Information Management program is to process and manage information for city management so that they can have accurate human resources data and transactions.

**Program Result Measure:**

### Percent of employee data maintained accurately



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of employee data maintained accurately	99.80	99.50	99.70	99.50	99.50

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Employee Records	\$271,208	5.00	\$273,818	5.00	\$272,724	5.00	\$270,404	5.00	\$292,177	5.00
HR Management System Services	\$339,854	4.50	\$381,610	4.50	\$379,138	4.50	\$375,100	4.50	\$405,620	4.50
<b>Total</b>	\$611,062	9.50	\$655,428	9.50	\$651,862	9.50	\$645,504	9.50	\$697,797	9.50

# Human Resources – 2006-07

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**Activity:** *Employee Records*

**Activity Code:** *4ERC*

**Program Name:** *HUMAN RESOURCES INFORMATION MANAGEMENT*

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**Activity Objective:** The purpose of the Employee Records activity is to process and maintain employee data for City management so that HR transactions are performed appropriately.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$271,208	\$273,818	\$272,724	\$270,404	\$292,177
<b>Full-Time Equivalents</b>	5.00	5.00	5.00	5.00	5.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per authorized employee	Efficiency	21.58	21.45	21.83	21.29	23.01
Actual number of employees	Output	12,548	12,700	12,480	12,700	12,700
Percent of employee data maintained accurately	Result	99.80	99.50	99.70	99.50	99.50

**Services of the Activity:**

**Core Services:** Employee Records

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Human Resources – 2006-07

**Activity:** HR Management System Services

**Activity Code:** 4HRM

**Program Name:** HUMAN RESOURCES INFORMATION MANAGEMENT

**Activity Objective:** The purpose of the Human Resources Information Management System Services activity is to manage employee information for city management so they can have accurate human resources data.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$339,854	\$381,610	\$379,138	\$375,100	\$405,620
<b>Full-Time Equivalent</b>	4.50	4.50	4.50	4.50	4.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per authorized employee	Efficiency	27.07	29.91	30.38	29.54	31.94
Actual number of employees	Output	12,548	12,700	12,480	12,700	12,700
Percent of reporting timelines met	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Citywide personnel database management; Citywide personnel and budget reports

**Semi Core Services:** N/A

**Service Enhancements:** N/A

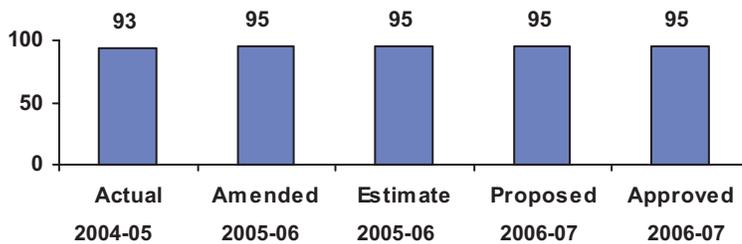
# Human Resources – 2006-07

## Program: ORGANIZATION DEVELOPMENT

**Program Objective:** The purpose of the Organization Development Program is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.

**Program Result Measure:**

**Percent of employees who report new learning that will help them on the job**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of employees who report new learning that will help them on the job	93	95	95	95	95

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Learning Research Center	\$427,738	1.20	\$445,710	1.20	\$438,969	1.20	\$462,550	1.20	\$462,550	1.20
Organization Development Consulting	\$478,973	6.50	\$485,571	6.45	\$484,177	6.45	\$519,316	6.45	\$519,316	6.45
Skills Development	\$158,601	1.90	\$250,424	1.85	\$176,097	1.85	\$261,243	1.85	\$261,243	1.85
<b>Total</b>	<b>\$1,065,312</b>	<b>9.60</b>	<b>\$1,181,705</b>	<b>9.50</b>	<b>\$1,099,243</b>	<b>9.50</b>	<b>\$1,243,109</b>	<b>9.50</b>	<b>\$1,243,109</b>	<b>9.50</b>

## Human Resources – 2006-07

**Activity:** Learning Research Center

**Activity Code:** 2LRC

**Program Name:** ORGANIZATION DEVELOPMENT

**Activity Objective:** The purpose of the Learning Research Center activity is to provide a dedicated meeting facility for City management so they can have a cost effective meeting space available.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$427,738	\$445,710	\$438,969	\$462,550	\$462,550
<b>Full-Time Equivalent</b>	1.20	1.20	1.20	1.20	1.20

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per square foot	Efficiency	20.17	21.02	20.70	21.82	21.82
Actual usage	Output	1,756	1,750	1,660	1,750	1,750
Occupancy rate	Result	70.52	70.00	67.74	70.00	70.00
Overall customer satisfaction with LRC services	Result	97.12	95.00	97.09	95.00	95.00
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	33.58	33.00	31.86	33.00	33.00

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

**Service Enhancements:** Meeting and Training Space

## Human Resources – 2006-07

**Activity:** Organization Development Consulting

**Activity Code:** 2RCS

**Program Name:** ORGANIZATION DEVELOPMENT

**Activity Objective:** The purpose of the Organization Development Consulting Activity is to provide consulting services to improve organizational effectiveness for City management so they can accomplish their business objectives.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$478,973	\$485,571	\$484,177	\$519,316	\$519,316
<b>Full-Time Equivalent</b>	6.50	6.45	6.45	6.45	6.45

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per consultant hour	Efficiency	34.54	36.09	36.09	38.71	38.71
Actual number of consulting engagements	Output	127	130	124	130	130
Employee ratings of overall job satisfaction	Result	72	85	74	85	85
Percent of annual performance evaluations conducted within timeframe	Result	98	100	100	98	98
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	100	95	100	95	95

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

**Service Enhancements:** N/A

## Human Resources – 2006-07

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**Activity:** Skills Development

**Activity Code:** 2SKD

**Program Name:** ORGANIZATION DEVELOPMENT

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**Activity Objective:** The purpose of the Skills Development activity is to provide learning programs to City Management so they can provide employees with resources to improve job skills.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$158,601	\$250,424	\$176,097	\$261,243	\$261,243
<b>Full-Time Equivalents</b>	1.90	1.85	1.85	1.85	1.85

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per training hour	Efficiency	38.59	65.01	41.38	67.89	67.89
Actual number of training hours	Output	4,110.35	3,848.00	4,256.00	3,848.00	3,848.00
Percent of employees who report new learning that will help them on the job	Result	93	95	95	95	95

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** New Employee Orientation; Tuition Reimbursement; Skills Development Training

**Service Enhancements:** N/A

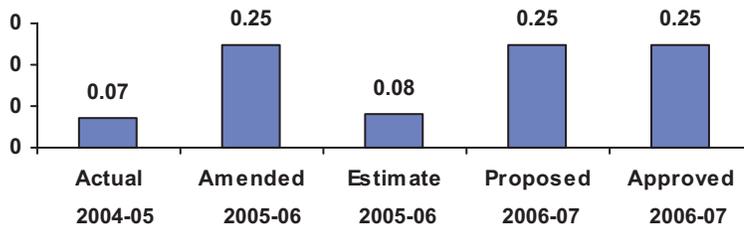
# Human Resources – 2006-07

## Program: RISK MANAGEMENT

**Program Objective:** The purpose of the Risk Management program is to provide risk management and insurance services for City Management so they can protect the City's assets.

**Program Result Measure:**

**Ratio of dollars spent to total value of property**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Ratio of dollars spent to total value of property	0.07	0.25	0.08	0.25	0.25

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Corporate Safety Office	\$221,211	2.45	\$256,403	2.60	\$238,003	2.60	\$246,334	2.60	\$261,407	2.60
Drug and Alcohol Testing	\$95,582	0.80	\$57,336	0.75	\$84,948	0.75	\$56,689	0.75	\$59,607	0.75
Injured Workers Assistance	\$310,780	4.30	\$342,251	4.35	\$341,297	4.35	\$338,045	4.35	\$361,820	4.35
Property and Casualty Insurance Management	\$589,608	1.20	\$978,224	1.05	\$910,468	1.05	\$1,052,546	1.30	\$1,069,471	1.30
Rolling Owner Controlled Insurance Program (ROCIP)	\$74,998	1.20	\$83,225	1.25	\$82,663	1.25	\$75,000	1.00	\$75,000	1.00
<b>Total</b>	\$1,292,178	9.95	\$1,717,439	10.00	\$1,657,379	10.00	\$1,768,614	10.00	\$1,827,305	10.00

## Human Resources – 2006-07

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**Activity:** Corporate Safety Office

**Activity Code:** 6CSA

**Program Name:** RISK MANAGEMENT

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**Activity Objective:** The purpose of the Corporate Safety Office activity is to provide systems to reduce the number and severity of accidents and injuries for City management so that the costs and lost time injuries do not interfere with the continuity of City services.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$221,211	\$256,403	\$238,003	\$246,334	\$261,407
<b>Full-Time Equivalent</b>	2.45	2.60	2.60	2.60	2.60

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per authorized employee	Efficiency	19.74	20.16	20.98	19.40	20.58
Number of authorized employees	Output	11,252	12,700	11,346	12,700	12,700
Number of employee injuries citywide	Output	336	320	352	320	320
City wide lost time injury rate	Result	3.13	3.10	3.10	3.10	3.10

**Services of the Activity:**

**Core Services:** Safety Program Oversight

**Semi Core Services:** Safety Training

**Service Enhancements:** N/A

# Human Resources – 2006-07

**Activity:** *Drug and Alcohol Testing*

**Activity Code:** 6DAT

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the Drug and Alcohol Testing activity is to provide valid test results to City management so that they can maintain a drug and alcohol-free workplace.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$95,582	\$57,336	\$84,948	\$56,689	\$59,607
<b>Full-Time Equivalent</b>	0.80	0.75	0.75	0.75	0.75

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per test	Efficiency	57.07	31.67	41.58	31.39	33.00
Number of drug and alcohol tests managed	Output	1,279	1,806	1,406	1,806	1,806
Percent of valid employee tests results indicating no drugs or alcohol	Result	97.80	95.00	97.00	95.00	95.00

**Services of the Activity:**

**Core Services:** Employee Drug and Alcohol Testing; Pre-employment Drug Testing

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Human Resources – 2006-07

**Activity:** *Injured Workers Assistance*

**Activity Code:** 6WAS

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the Injured Workers Assistance activity is to implement and administer a Workers' Compensation Program in compliance with Texas State rules and regulations; and to administer the City's Limited Salary Supplement Program and Return to Work program in accordance with City Policies and Procedures.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$310,780	\$342,251	\$341,297	\$338,045	\$361,820
<b>Full-Time Equivalents</b>	4.30	4.35	4.35	4.35	4.35

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Administrative cost per claim	Efficiency	554.93	615.64	603.79	596.30	605.81
Actual number of claims	Output	2,615	2,500	2,316	2,500	2,500
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	79	90	92	90	90

**Services of the Activity:**

**Core Services:** Workers' Compensation

**Semi Core Services:** Salary Continuation; Return to Work

**Service Enhancements:** N/A

## Human Resources – 2006-07

**Activity:** *Property and Casualty Insurance Management*

**Activity Code:** 6PCM

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the Property & Casualty Insurance Management activity is to provide cost effective, comprehensive coverage to City management so they can have the most coverage at the least cost.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$589,608	\$978,224	\$910,468	\$1,052,546	\$1,069,471
<b>Full-Time Equivalent</b>	1.20	1.05	1.05	1.30	1.30

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per location	Efficiency	120.37	111.62	121.21	117.62	132.87
Number of locations covered	Output	1,102	1,110	1,074	1,110	1,110
Ratio of dollars spent to total value of property	Result	0.07	0.25	0.08	0.25	0.25

### Services of the Activity:

**Core Services:** Insurance Administration; Insurance Information & Referral

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2006-07

**Activity:** Rolling Owner Controlled Insurance Program (ROCIP)

**Activity Code:** 6RCP

**Program Name:** RISK MANAGEMENT

**Activity Objective:** The purpose of the ROCIP is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$74,998	\$83,225	\$82,663	\$75,000	\$75,000
<b>Full-Time Equivalents</b>	1.20	1.25	1.25	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Value of construction projects participating in ROCIP IV	Demand	N/A	N/A	293,000,000	293,000,000	293,000,000
Administrative cost per project (ROCIP III)	Efficiency	13,808.77	11,676.24	8,587.34	13,909.18	13,909.18
Administrative cost per project (ROCIP IV)	Efficiency	N/A	N/A	61,262.57	12,114.45	12,114.45
Number of enrolled projects in ROCIP III	Output	19	18	20	20	20
Number of enrolled projects in ROCIP IV	Output	N/A	N/A	3	31	31
Value of construction projects participating in ROCIP III	Result	198,836,820	200,000,000	201,301,918	200,000,000	200,000,000

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Program Design and Administration; Construction Site Safety Inspections

**Service Enhancements:** N/A

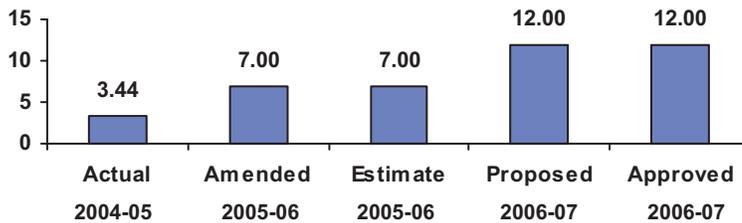
# Human Resources – 2006-07

## 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:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	3.44	7.00	7.00	12.00	12.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	0	25	25	25	25
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	29.27	10.00	10.00	10.00	10.00
Total square feet of facilities	18,661	18,661	18,661	18,661	18,661

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$273,437	2.00	\$216,273	1.75	\$335,668	1.75	\$230,773	1.75	\$250,587	1.75
Facility Expenses	\$42,270	0.00	\$67,212	0.00	\$71,929	0.00	\$72,212	0.00	\$72,212	0.00
Financial Monitoring / Budgeting	\$265,738	3.40	\$277,576	3.40	\$275,094	3.40	\$271,040	3.40	\$291,736	3.40
Information Technology Support	\$201,505	2.00	\$218,069	2.00	\$219,025	2.00	\$216,780	2.00	\$226,693	2.00
Personnel / Training	\$86,746	1.10	\$92,141	1.25	\$92,291	1.25	\$90,911	1.25	\$97,924	1.25
Purchasing / M/WBE	\$59,602	1.20	\$57,859	1.10	\$56,692	1.10	\$58,413	1.10	\$62,326	1.10

# Human Resources – 2006-07

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
<b>Total</b>	\$929,298	9.70	\$929,130	9.50	\$1,050,699	9.50	\$940,129	9.50	\$1,001,478	9.50

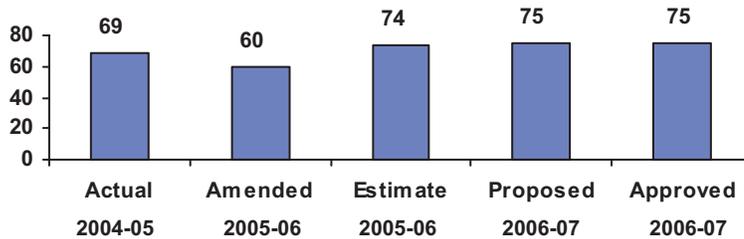
# Human Resources – 2006-07

## Program: TOTAL COMPENSATION

**Program Objective:** The purpose of the Total Compensation program is to provide a market sensitive pay and benefits package for City Management to attract, retain and motivate human resources.

**Program Result Measure:**

**Employee satisfaction with benefits programs (percent favorable)**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee satisfaction with benefits programs (percent favorable)	69	60	74	75	75

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Benefits Management	\$1,156,307	18.25	\$1,293,609	18.25	\$1,262,044	18.25	\$1,272,525	18.25	\$1,369,990	18.25
Compensation & Classification	\$512,091	6.00	\$697,447	8.25	\$628,040	8.25	\$674,190	8.25	\$720,246	8.25
<b>Total</b>	<b>\$1,668,397</b>	<b>24.25</b>	<b>\$1,991,056</b>	<b>26.50</b>	<b>\$1,890,084</b>	<b>26.50</b>	<b>\$1,946,715</b>	<b>26.50</b>	<b>\$2,090,236</b>	<b>26.50</b>

# Human Resources – 2006-07

**Activity:** *Benefits Management*

**Activity Code:** *3BMS*

**Program Name:** *TOTAL COMPENSATION*

**Activity Objective:** The purpose of Benefits Management is to provide benefits management to City Management so they can provide competitive benefits to eligible employees.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,156,307	\$1,293,609	\$1,262,044	\$1,272,525	\$1,369,990
<b>Full-Time Equivalents</b>	18.25	18.25	18.25	18.25	18.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per employee - medical benefits plans	Efficiency	5,517.24	6,677.00	6,677.00	7,004.00	7,004.00
Actual number of employees enrolled in medical benefits plans	Output	7,051	9,916	7,085	7,200	7,200
Employee satisfaction with benefits programs (percent favorable)	Result	69	60	74	75	75
Percent change in average cost per employee in medical benefits plans	Result	2.80	10.00	10.00	10.00	10.00

**Services of the Activity:**

**Core Services:** Benefits Design and Administration; Benefits Customer Services; Provider Network Administration

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Human Resources – 2006-07

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**Activity:** Compensation & Classification

**Activity Code:** 3CCS

**Program Name:** TOTAL COMPENSATION

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**Activity Objective:** The purpose of the Compensation and Classification activity is to provide equitable salary structures and classify work to enable City management to make pay decisions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$512,091	\$697,447	\$628,040	\$674,190	\$720,246
<b>Full-Time Equivalents</b>	6.00	8.25	8.25	8.25	8.25

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per study	Efficiency	5,695.49	327.13	1,290.05	637.31	637.31
Number of surveys completed	Output	194	165	200	165	165
Employee satisfaction with pay (percent favorable)	Result	35	85	38	50	50
Percentage of classification requests completed within 5 days of receipt	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Human Resources – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Not Applicable					

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

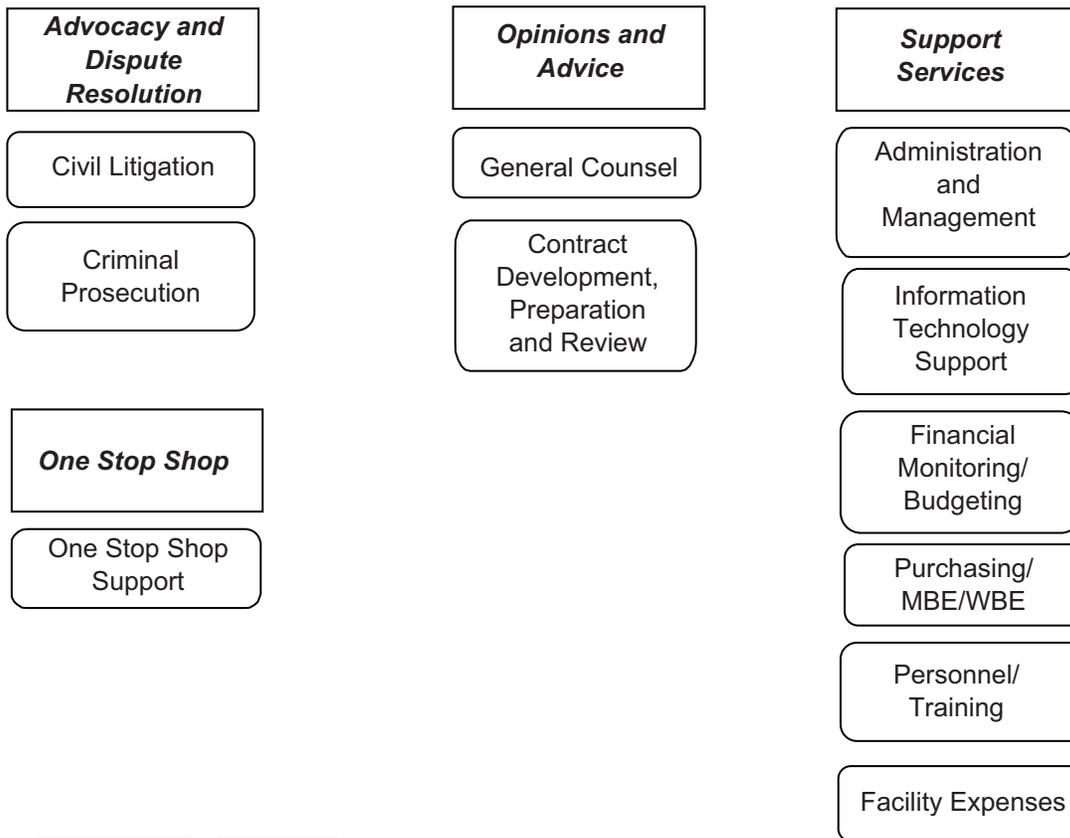
<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$64,395	0.00	\$12,945	0.00	\$23,376	0.00	\$450,899	0.00	\$15,110	0.00
<b>Total</b>	\$64,395	0.00	\$12,945	0.00	\$23,376	0.00	\$450,899	0.00	\$15,110	0.00

Law



# Law Department — 2006-07

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LEGEND= **Programs** Activities

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Requirements</b>	\$6,333,700	\$6,761,780	\$6,442,388	\$7,671,815	\$7,675,841
<b>Full-time Equivalent (FTEs)</b>	74.00	78.00	78.00	84.00	84.00

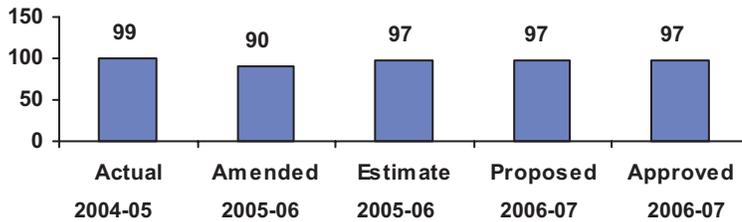
# Law – 2006-07

## Program: *ADVOCACY & DISPUTE RESOLUTION*

**Program Objective:** The purpose of the Advocacy and Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

**Program Result Measure:**

**Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	99	90	97	97	97

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Civil Litigation	\$1,966,006	22.85	\$2,028,736	23.13	\$2,039,017	23.13	\$1,974,298	22.25	\$2,097,644	22.25
Criminal Prosecution	\$788,974	11.00	\$950,777	11.00	\$862,820	11.00	\$1,099,629	13.50	\$1,166,925	13.50
<b>Total</b>	<b>\$2,754,980</b>	<b>33.85</b>	<b>\$2,979,513</b>	<b>34.13</b>	<b>\$2,901,837</b>	<b>34.13</b>	<b>\$3,073,927</b>	<b>35.75</b>	<b>\$3,264,569</b>	<b>35.75</b>

## Law – 2006-07

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**Activity:** *Civil Litigation*

**Activity Code:** 5CVL

**Program Name:** ADVOCACY & DISPUTE RESOLUTION

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**Activity Objective:** The objective of the Civil Litigation Activity is to provide legal representation to the City of Austin in the resolution of lawsuits and claims.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,966,006	\$2,028,736	\$2,039,017	\$1,974,298	\$2,097,644
<b>Full-Time Equivalents</b>	22.85	23.13	23.13	22.25	22.25

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### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost per hour for Outside Counsel services	Efficiency	268	275	275	300	300
Average Law Dept. attorney hourly rate including overhead	Efficiency	96	100	97	106	104
Number of lawsuits and claims resolved	Output	902	925	794	825	825
Number of lawsuits resolved in favor of the City or within established settlement range	Result	103	100	100	100	100
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	Result	99	90	97	97	97

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### Services of the Activity:

**Core Services:** Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

**Semi Core Services:** Claims adjustment; Collections

**Service Enhancements:** N/A

## Law – 2006-07

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**Activity:** Criminal Prosecution

**Activity Code:** 5CRP

**Program Name:** ADVOCACY & DISPUTE RESOLUTION

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**Activity Objective:** The objective of the Criminal Prosecution Activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$788,974	\$950,777	\$862,820	\$1,099,629	\$1,166,925
<b>Full-Time Equivalents</b>	11.00	11.00	11.00	13.50	13.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per case resolved	Efficiency	32	39	56	46	49
Number of cases received	Output	64,307	63,000	61,568	63,000	63,000
Number of cases resolved after prosecutor action	Result	24,409	24,000	15,330	24,000	24,000

**Services of the Activity:**

**Core Services:** Plea bargains; Trial preparation; Trials; Appeals

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Law – 2006-07

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## Program: ONE STOP SHOP

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Number of legal hours spent on building permit issues	new measure	new measure	400	400	400

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
One Stop Shop Support	\$104,596	1.00	\$107,333	1.00	\$105,976	1.00	\$105,192	1.00	\$115,806	1.00
<b>Total</b>	\$104,596	1.00	\$107,333	1.00	\$105,976	1.00	\$105,192	1.00	\$115,806	1.00

## Law – 2006-07

**Activity:** One Stop Shop Support

**Activity Code:** 6SPT

**Program Name:** ONE STOP SHOP

**Activity Objective:** The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$104,596	\$107,333	\$105,976	\$105,192	\$115,806
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Development Process Website page views	Output	7,764,289	6,000,000	9,400,000	9,000,000	9,000,000
Number of legal hours spent on building permit issues	Output	new measure	new measure	400	400	400
Number of legal hours spent on right-of-way management issues	Output	new measure	new measure	200	400	400
Number of legal hours spent on site plan issues	Output	new measure	new measure	200	200	200
Number of legal hours spent on subdivision issues	Output	new measure	new measure	300	300	300
Percent of OSS staff satisfaction with intranet web site	Result	new measure	80	80	80	80

### Services of the Activity:

**Core Services:** Legal Support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

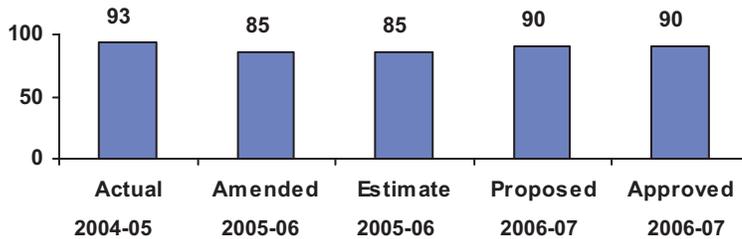
# Law – 2006-07

## Program: *OPINIONS AND ADVICE*

**Program Objective:** The purpose of the Opinions and Advice program is to provide advice, documents, and other responses to the City of Austin so that it can engage in the informed decision making required to govern lawfully.

**Program Result Measure:**

**Percent of clients reporting advice provided by attorneys was clear and relevant**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of clients reporting advice provided by attorneys was clear and relevant	93	85	85	90	90

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Contract Development, Preparation, and Review	\$1,116,776	11.12	\$1,171,988	11.67	\$999,610	11.67	\$910,926	8.33	\$966,880	8.33
General Counsel	\$2,241,205	20.88	\$2,424,024	23.45	\$2,434,913	23.45	\$3,002,203	30.42	\$3,191,278	30.42
<b>Total</b>	<b>\$3,357,981</b>	<b>32.00</b>	<b>\$3,596,012</b>	<b>35.12</b>	<b>\$3,434,523</b>	<b>35.12</b>	<b>\$3,913,129</b>	<b>38.75</b>	<b>\$4,158,158</b>	<b>38.75</b>

## Law – 2006-07

**Activity:** *Contract Development, Preparation, and Review*

**Activity Code:** 5CTS

**Program Name:** OPINIONS AND ADVICE

**Activity Objective:** The objective of the Contract Development, Preparation and Review Activity is to provide or review contracts and related documents so that the City of Austin has the documents required to complete transactions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,116,776	\$1,171,988	\$999,610	\$910,926	\$966,880
<b>Full-Time Equivalents</b>	11.12	11.67	11.67	8.33	8.33

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost per matter closed	Efficiency	10,949	11,720	7,405	6,748	7,162
Number of matters closed	Output	102	100	135	135	135
Percent of clients reporting that documents received accomplished the clients' objectives	Result	93	85	85	90	90
Percent of clients reporting that documents were timely	Result	96	93	93	95	95

**Services of the Activity:**

**Core Services:** Real Estate Contracts; Loans; Interlocal Agreements; Purchasing/Service Agreements; Construction Agreements; Public Financing; Franchises

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Law – 2006-07

**Activity:** General Counsel  
**Activity Code:** 5GCS  
**Program Name:** OPINIONS AND ADVICE

**Activity Objective:** The objective of the General Counsel activity is to provide legal advice and related documents to the City of Austin so that management can make informed decisions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,241,205	\$2,424,024	\$2,434,913	\$3,002,203	\$3,191,278
<b>Full-Time Equivalents</b>	20.88	23.45	23.45	30.42	30.42

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost per matter closed	Efficiency	7,324	6,060	11,595	8,578	9,118
Number of matters closed	Output	306	400	210	350	350
Percent of clients reporting advice provided by attorneys was clear and relevant	Result	93	85	85	90	90
Percent of clients reporting advice provided by attorneys was timely	Result	96	85	93	95	95

### Services of the Activity:

- Core Services:** Legal opinions and advice; Texas Open Meeting Act; Texas Public Information Act and Election Law support.
- Semi Core Services:** Resolutions; Advisory board support; Agenda services; CAF/Constituent Assistance
- Service Enhancements:** Education and training

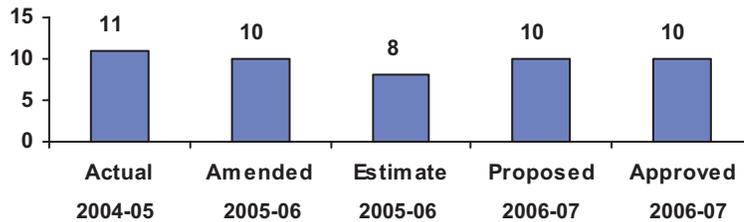
# Law – 2006-07

## 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:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	11	10	8	10	10
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	4.86	5.00	5.00	5.00	5.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	6.59	5.00	20.00	20.00	20.00
Total square feet of facilities	24,000	27,300	N/A	N/A	N/A

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$196,074	2.55	\$216,115	1.90	\$147,976	1.90	\$177,520	1.50	\$182,994	1.50
Financial Monitoring / Budgeting	\$28,876	0.63	\$46,155	0.65	\$46,318	0.65	\$45,439	0.50	\$49,710	0.50
Information Technology Support	\$171,999	1.50	\$186,746	1.75	\$164,401	1.75	\$221,902	1.75	\$230,781	1.75
Personnel / Training	\$40,649	0.75	\$46,175	0.75	\$42,628	0.75	\$48,205	0.75	\$51,367	0.75
Purchasing / M/WBE	\$115,626	1.72	\$142,960	2.70	\$140,464	2.70	\$196,839	4.00	\$206,449	4.00
<b>Total</b>	<b>\$553,225</b>	<b>7.15</b>	<b>\$638,151</b>	<b>7.75</b>	<b>\$541,787</b>	<b>7.75</b>	<b>\$689,905</b>	<b>8.50</b>	<b>\$721,301</b>	<b>8.50</b>

# Law – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$14,587	0.00	\$14,386	0.00	\$14,386	0.00	\$489,761	0.00	\$16,106	0.00
<b>Total</b>	\$14,587	0.00	\$14,386	0.00	\$14,386	0.00	\$489,761	0.00	\$16,106	0.00

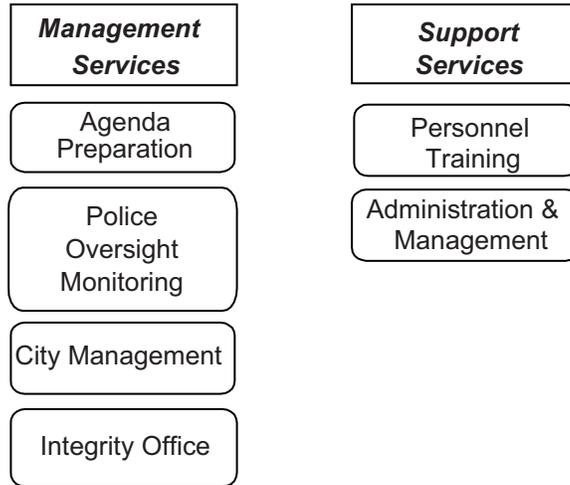


## Management Services



# Management Services — 2006-07

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LEGEND= **Program** Activity

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Requirements</b>	\$3,521,376	\$3,647,811	\$3,647,811	\$3,035,621	\$3,037,088
<b>Full-time Equivalent (FTEs)</b>	32.45	29.25	29.25	26.75	26.75

# Management Services – 2006-07

## Program: EMERGENCY MANAGEMENT

**Program Objective:** The purpose of the Emergency Management Program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of agency representatives that rate EOC operations as good or excellent	94	Moved to new dept.	Moved to new dept.	Moved to new dept.	Moved to new dept.

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Preparedness / Mitigation	\$219,669	1.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Recovery	\$3,585	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Response	\$23,547	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$246,802	2.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Management Services – 2006-07

**Activity:** Preparedness / Mitigation

**Activity Code:** 4PMI

**Program Name:** EMERGENCY MANAGEMENT

**Activity Objective:** The purpose of the Preparedness/Mitigation activity is to provide information, coordination, communications tools, and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$219,669	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	1.80	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of public outreach service per person reached	Efficiency	6.28	Moved to new dept.			
Cost per plan or procedure	Efficiency	36,661	Moved to new dept.			
Number of people reached by the OEM public outreach program or the calendar	Output	64,194	Moved to new dept.			
Percentage of the agency representatives who rate OEM planning and coordination services as good or excellent	Result	92	Moved to new dept.			

**Services of the Activity:**

**Core Services:** Coordinate the development and implementation of comprehensive plans and procedures; Coordinate the design and execution of exercises and training programs; Equip and maintain the Emergency Operations Center and train agency representatives who staff the center during emergencies; Manage the AWACS paging team; Apply for and manage state and federal grants; Coordinate the design and maintenance of the OEM website; Serve the CTECC Operations Board and Manager's Board; Chair and administer the Interagency Disaster Council, Counter-Terrorism Planning Group and Incident Management System Overhead Team; Conduct hazard-specific coordination meetings; Implement recommendations contained in After Action Reports; Provide specific communications tools and systems that enhance the flow of information among agencies

**Semi Core Services:** Apply for and manage Disaster Ready Austin and Citizen Corps Council Grant Programs; Conduct public outreach; Publish an annual public education calendar

# Management Services – 2006-07

**Activity:** Recovery

**Activity Code:** 4RCV

**Program Name:** EMERGENCY MANAGEMENT

**Activity Objective:** The purpose of the Recovery activity is to provide coordination and information for City of Austin departments, public agencies, news media, and the public in order to return the community to normal as soon as possible after a major emergency or disaster.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,585	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per recovery incident	Efficiency	1,793	Moved to new dept.			
Actual number of incidents that result in a significant recovery effort	Output	2.0	Moved to new dept.			
Percentage of agency representatives that rate OEM recovery coordination as good or excellent	Result	No Data	Moved to new dept.			

**Services of the Activity:**

**Core Services:** Conduct damage assessments and compile disaster response costs; Apply for and manage FEMA disaster relief grants; Coordinate establishment of community Disaster Assistance Centers; Coordinate community mental health debriefings; Conduct post-emergency response reviews and develop After Action Reports

**Semi Core Services:** Coordinate community economic recovery

**Service Enhancements:** N/A

# Management Services – 2006-07

**Activity:** Response

**Activity Code:** 4RES

**Program Name:** EMERGENCY MANAGEMENT

**Activity Objective:** The purpose of the Response activity is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$23,547	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	1.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per activation	Efficiency	1,941	Moved to new dept.			
Actual number of EOC activations	Output	13	Moved to new dept.			
Percentage of agency representatives that rate EOC operations as good or excellent	Result	94	Moved to new dept.			

**Services of the Activity:**

**Core Services:** Activate and manage the EOC; Monitor potential emergency conditions; Provide emergency information and warning to the public directly or through the news media; Provide support for special emergency operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

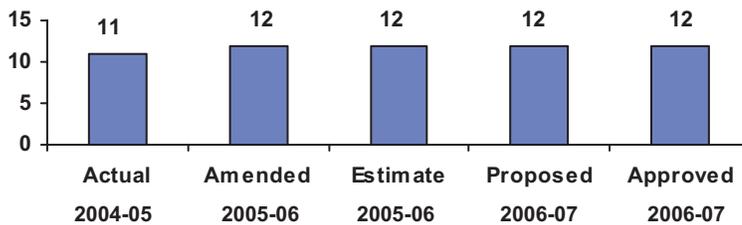
# Management Services – 2006-07

## Program: MANAGEMENT SERVICES

**Program Objective:** The purpose of the Management Services program is to ensure responsiveness to City Council and citizens, facilitate improved service delivery and promote the City's interests in legislative affairs.

**Program Result Measure:**

**Number of City Manager Town Hall Meetings held**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of City Manager Town Hall Meetings held	11	12	12	12	12

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Agenda Preparation	\$124,296	2.00	\$152,856	3.00	\$151,584	3.00	\$77,133	2.00	\$88,209	2.00
City Management	\$1,163,465	12.25	\$1,829,520	14.25	\$1,828,663	14.25	\$2,014,394	15.25	\$2,101,964	15.25
Governmental Relations	\$966,027	3.00	\$938,338	3.00	\$937,749	3.00	\$0	0.00	\$0	0.00
Integrity Office	\$135,926	1.00	\$171,883	1.00	\$170,685	1.00	\$157,998	1.00	\$172,088	1.00
Police Oversight Monitoring	\$602,549	7.00	\$664,252	7.00	\$664,181	7.00	\$661,397	7.00	\$683,445	7.00
<b>Total</b>	<b>\$2,992,262</b>	<b>25.25</b>	<b>\$3,756,849</b>	<b>28.25</b>	<b>\$3,752,862</b>	<b>28.25</b>	<b>\$2,910,922</b>	<b>25.25</b>	<b>\$3,045,706</b>	<b>25.25</b>

# Management Services – 2006-07

**Activity:** *Agenda Preparation*

**Activity Code:** 4AGF

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Agenda Preparation activity is to ensure accessibility and responsiveness to our citizens, Mayor and Council Members and City staff in relation to all City Council Agendas.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$124,296	\$152,856	\$151,584	\$77,133	\$88,209
<b>Full-Time Equivalents</b>	2.00	3.00	3.00	2.00	2.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of users served on Web AMS	Demand	300	300	275	275	275
Total number of hits on the www.cityofaustin.org/agenda Web site	Demand	new measure	new measure	new measure	12,000	12,000
Cost per RCA	Efficiency	55.44	69.48	64.50	55.17	37.54
Number of RCAs handled	Output	2,242	2,200	2,350	2,350	2,350
Percent of surveyed Web AMS users that rated assistance as excellent or acceptable	Result	No Data	90	85	90	90
Percentage of Council Agenda packets available four business days prior to Council meeting (end of business Friday before meeting) (includes website accessibility)	Result	98	95	90	95	95
Percentage of Council Member Questions answered and distributed by 12 noon the day prior to the posted Council meeting.	Result	new measure	new measure	new measure	90	90

**Services of the Activity:**

**Core Services:** Agenda preparation; Texas Open Meetings Act

**Semi Core Services:** N/A

**Service Enhancements:** Agenda preparation (earlier than the 72 hours required); Training; Agenda system management; Internal web page maintenance

# Management Services – 2006-07

**Activity:** City Management

**Activity Code:** 4CMO

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the City Management activity is to oversee the implementation of City Council policy directives and on-going city operations.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,163,465	\$1,829,520	\$1,828,663	\$2,014,394	\$2,101,964
<b>Full-Time Equivalents</b>	12.25	14.25	14.25	15.25	15.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost as a percentage of Total Department Budget	Efficiency	33	44	38	44	45
Number of City Manager Town Hall Meetings held	Output	11	12	12	12	12
Financial Plan submitted to Council on time	Result	Yes	Yes	Yes	Yes	Yes
Percent of citizens stating that City employees are available when needed	Result	72	90	90	90	90
Percent of citizens stating that City employees treat customers courteously	Result	76	90	90	90	90
Percent of citizens stating that City services are provided efficiently	Result	72	90	90	90	90
Percent of Service Requests (including CAFs) delivered on time	Result	93	95	93	93	93

**Services of the Activity:**

**Core Services:** Oversight; Intergovernmental relations; Constituent services; Community relations; Council policy directives implementation; Long-term planning; Financial oversight

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Management Services – 2006-07

**Activity:** Governmental Relations

**Activity Code:** 4GNR

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Governmental Relations activity is to promote the City's interests at state and federal levels.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$966,027	\$938,338	\$937,749	\$0	\$0
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per bill monitored	Efficiency	508	N/A	N/A	Moved to new dept.	Moved to new dept.
Number of bills monitored	Output	1,958	N/A	N/A	Moved to new dept.	Moved to new dept.
Percent of priority bills with a positive outcome for the City	Result	92	N/A	N/A	Moved to new dept.	Moved to new dept.

**Services of the Activity:**

**Core Services:** Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups, and caucuses

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Management Services – 2006-07

**Activity:** Integrity Office

**Activity Code:** 4ETO

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Integrity Office activity is to provide training, guidance, advice and research to the City of Austin staff so they can perform ethically for the citizens of Austin.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$135,926	\$171,883	\$170,685	\$157,998	\$172,088
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per employee trained in ethics	Efficiency	170.55	218.13	63.22	52.67	57.36
Number of employees receiving ethics training	Output	797	788	2,700	3,000	3,000
City employees conduct city business in an ethical manner	Result	82	80	80	85	85
Percent of ethics policies revised to date	Result	0	10	20	30	30
Percent of workforce that has access to web-based and regularly scheduled in-person integrity training	Result	25	50	100	100	100

**Services of the Activity:**

**Core Services:** Train; Guide; Advise; Research

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Management Services – 2006-07

**Activity:** Police Oversight Monitoring

**Activity Code:** 4PMM

**Program Name:** MANAGEMENT SERVICES

**Activity Objective:** The purpose of the Police Oversight Monitoring activity is to review complaints within the Police Department and provide recommendations for resolution when applicable.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$602,549	\$664,252	\$664,181	\$661,397	\$683,445
<b>Full-Time Equivalents</b>	7.00	7.00	7.00	7.00	7.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per complaint made against sworn personnel	Efficiency	1,004.25	1,328.50	992.80	944.85	976.35
Number of complaints made against sworn personnel	Output	600	500	669	700	700
Number of outreach meetings/educational forums conducted by the Police Monitor	Output	75	70	80	90	90
Percentage of respondents who strongly agree or agree that OPM staff handled their complaint professionally and promptly	Result	No Data	90	90	90	90

### Services of the Activity:

**Core Services:** Police misconduct complaints assessment; Internal Affairs' investigation monitoring; Outreach meetings; Education forums; Citizen Review Panel assistance; recommendations to the City Manager and Austin Police Department

**Semi Core Services:** N/A

**Service Enhancements:** N/A

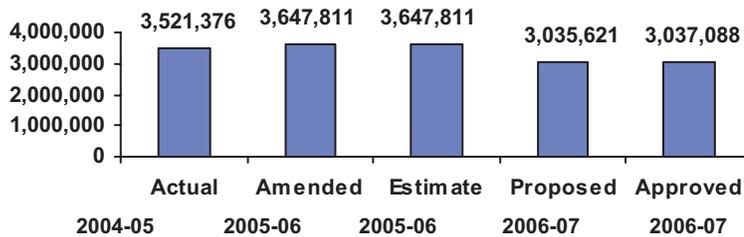
# Management Services – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Total department budget**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost of Personnel Activity per Budgeted FTE	99.00	336.00	102.56	335.93	367.33
Employee Turnover Rate	9.87	20.00	11.00	10.00	10.00
Total cost of personnel administration	3,210	9,826	3,000	9,826	9,826
Total department budget	3,521,376	3,647,811	3,647,811	3,035,621	3,037,088

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$296,893	4.40	\$109,224	1.00	\$113,211	1.00	\$173,189	1.50	\$172,060	1.50
Personnel / Training	\$3,210	0.00	\$9,826	0.00	\$9,826	0.00	\$9,826	0.00	\$9,826	0.00
<b>Total</b>	\$300,104	4.40	\$119,050	1.00	\$123,037	1.00	\$183,015	1.50	\$181,886	1.50

# Management Services – 2006-07

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## Program: TRANSFERS & OTHER REQUIREMENTS

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
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Not Applicable

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

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$3,967	0.00	\$5,925	0.00	\$5,925	0.00	\$138,131	0.00	\$5,943	0.00
<b>Total</b>	\$3,967	0.00	\$5,925	0.00	\$5,925	0.00	\$138,131	0.00	\$5,943	0.00



Office of the City Auditor



# Office of the City Auditor — 2006-07

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	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
Requirements	\$1,382,450	\$1,408,773	\$1,408,773	\$1,631,145	\$1,926,902
Full-Time Equivalentents (FTEs)	20.30	20.30	20.30	20.30	22.30

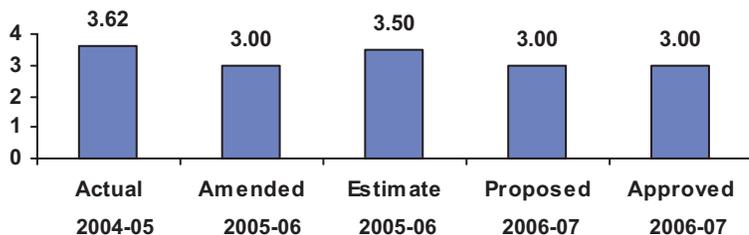
# Office of the City Auditor – 2006-07

## Program: CORPORATE RISK SERVICES

**Program Objective:** The purpose of Corporate Risk Services Program is to provide independent and objective information, recommendations, and assistance to Council and Management to improve City services and strengthen accountability to the public.

**Program Result Measure:**

**Council satisfaction with OCA services**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Council satisfaction with OCA services	3.62	3.00	3.50	3.00	3.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Audit	\$1,183,613	13.80	\$1,178,503	13.80	\$1,184,267	13.80	\$1,252,885	13.80	\$1,607,266	15.80
Integrity Services	\$208,093	4.00	\$322,503	4.00	\$307,199	4.00	\$333,754	4.00	\$345,153	4.00
<b>Total</b>	<b>\$1,391,706</b>	<b>17.80</b>	<b>\$1,501,006</b>	<b>17.80</b>	<b>\$1,491,466</b>	<b>17.80</b>	<b>\$1,586,639</b>	<b>17.80</b>	<b>\$1,952,419</b>	<b>19.80</b>

# Office of the City Auditor – 2006-07

**Activity:** *Audit*  
**Activity Code:** *7ADT*  
**Program Name:** *CORPORATE RISK SERVICES*

**Activity Objective:** The purpose of the Audit activity is to provide independent and objective information and recommendations to City Council and management to improve the performance (results, efficiency, and compliance) of City services and strengthen accountability for that performance.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,183,613	\$1,178,503	\$1,184,267	\$1,252,885	\$1,607,266
<b>Full-Time Equivalents</b>	13.80	13.80	13.80	13.80	15.80

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per audit product completed	Efficiency	45,524	65,472	74,017	69,969	66,969
Number of audit products completed	Output	26	18	16	18	24
Council Satisfaction with issued audit reports	Result	3.55	3.00	3.50	3.00	3.00
Council satisfaction with OCA services	Result	3.62	3.00	3.50	3.00	3.00
Number of recognitions from professional organizations	Result	3	2	3	2	2
Percent of recommendations management agrees to implement	Result	98	95	83	90	90
Percent of tested recommendations for which status was verified as reported by management	Result	38	80	100	90	90

**Services of the Activity:**

**Core Services:** Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information

**Semi Core Services:** Training on audit requirements

**Service Enhancements:** N/A

# Office of the City Auditor – 2006-07

**Activity:** Integrity Services  
**Activity Code:** 7ANV  
**Program Name:** CORPORATE RISK SERVICES

**Activity Objective:** The purpose of the Integrity Services activity is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strengthen accountability for actions.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$208,093	\$322,503	\$307,199	\$333,754	\$345,153
<b>Full-Time Equivalents</b>	4.00	4.00	4.00	4.00	4.00

## Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of cases received	Demand	48	70	60	75	75
Number of control reviews worked	Demand	New Measure	New Measure	New Measure	6	6
Number of investigations worked	Demand	New Measure	New Measure	New Measure	60	60
Cost per control review worked	Efficiency	New Measure	New Measure	New Measure	3,047	3,138
Cost per investigation worked	Efficiency	New Measure	New Measure	New Measure	5,281	5,439
Percent of investigations completed within 60 days of initiation	Efficiency	New Measure	New Measure	New Measure	70	70
Number of cases investigated to completion	Output	27	15	25	35	35
Council satisfaction with integrity services	Result	New Measure	New Measure	New Measure	3.0	3.0
Percent of control reviews completed where needed corrective action occurs	Result	New Measure	New Measure	New Measure	85	85
Percent of investigations completed where needed corrective action occurs	Result	New Measure	New Measure	New Measure	80	80

## Services of the Activity:

**Core Services:** Investigations; Investigation support to other departments/entities; Follow through on previous work; fraud detection

**Semi Core Services:** Training on fraud protection

**Service Enhancements:** N/A

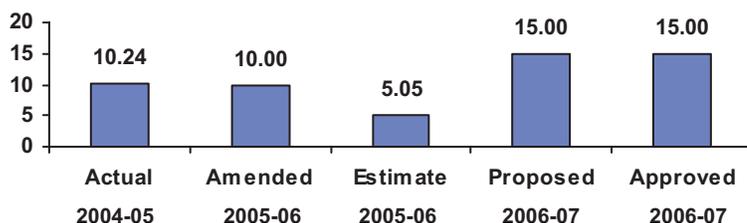
# Office of the City Auditor – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Employee Turnover Rate



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	10.24	10.00	5.05	15.00	15.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	7.02	25.00	25.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	24.50	25.00	25.00	25.00	25.00

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$170,525	1.75	\$164,372	1.75	\$173,912	1.75	\$170,621	1.75	\$177,776	1.75
Financial Monitoring / Budgeting	\$25,102	0.25	\$15,678	0.25	\$15,678	0.25	\$15,041	0.25	\$15,834	0.25
Personnel / Training	\$30,294	0.25	\$12,526	0.25	\$12,526	0.25	\$13,075	0.25	\$13,682	0.25
Purchasing / M/WBE	\$13,116	0.25	\$11,852	0.25	\$11,852	0.25	\$12,522	0.25	\$13,097	0.25
<b>Total</b>	<b>\$239,037</b>	<b>2.50</b>	<b>\$204,428</b>	<b>2.50</b>	<b>\$213,968</b>	<b>2.50</b>	<b>\$211,259</b>	<b>2.50</b>	<b>\$220,389</b>	<b>2.50</b>

# Office of the City Auditor – 2006-07

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

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
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Not Applicable

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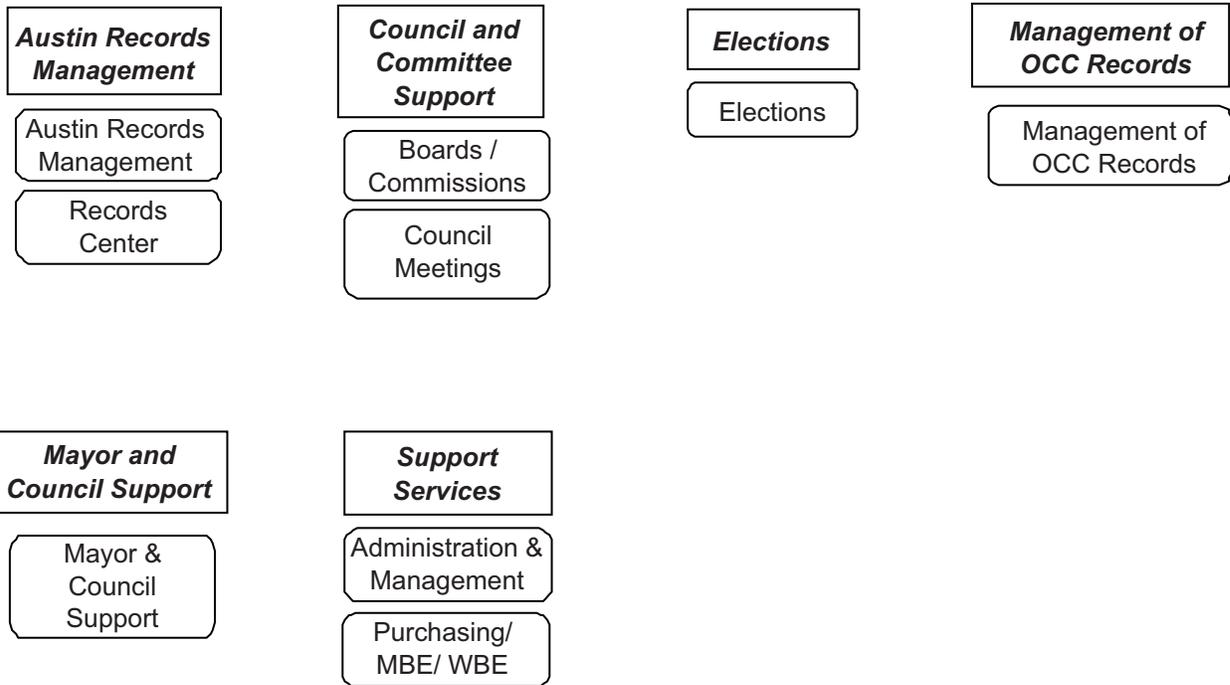
### **List of Activities (Includes all Funding Sources)**

<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$1,675	0.00	\$3,339	0.00	\$3,339	0.00	\$83,247	0.00	\$4,094	0.00
<b>Total</b>	\$1,675	0.00	\$3,339	0.00	\$3,339	0.00	\$83,247	0.00	\$4,094	0.00

Office of the City Clerk



# Office of the City Clerk — 2006–07



LEGEND= Programs Activities

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$140	\$75	\$281	\$100	\$100
<b>OCC Requirements</b>	\$2,021,204	\$3,010,678	\$1,761,093	\$2,258,496	\$2,201,379
<b>OCC Full-time Equivalents (FTEs)</b>	16.50	16.50	16.50	17.50	17.50
<b>Mayor and Council Support</b>	\$975,248	\$1,140,910	\$1,140,910	\$1,127,061	\$1,185,394
<b>Full-time Equivalents (FTEs)</b>	17.00	17.00	17.00	24.00	24.00
<b>Total Requirements</b>	\$2,996,452	\$4,151,588	\$2,902,003	\$3,385,557	\$3,386,773
<b>Total Full-time Equivalents (FTEs)</b>	33.50	33.50	33.50	41.50	41.50

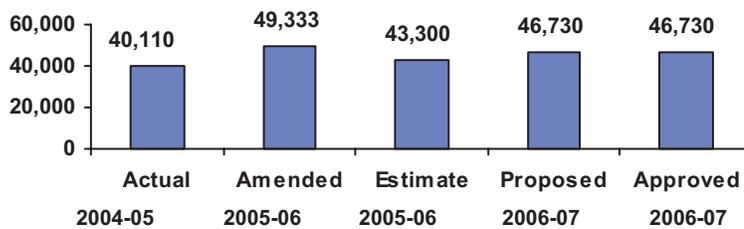
# Office of the City Clerk – 2006-07

## Program: AUSTIN RECORDS MANAGEMENT

**Program Objective:** The purpose of the Austin Records Management program is to manage City records so that they are accessible and are maintained efficiently and cost-effectively, and so that the City retains records it is required to keep, identifies and preserves records with permanent value, and disposes of those with no further value in a secure and timely manner.

**Program Result Measure:**

**Number of Records Center service actions**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Records Center service actions	40,110	49,333	43,300	46,730	46,730

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Austin Records Management	\$207,190	3.50	\$240,175	3.50	\$234,374	3.50	\$324,238	4.50	\$339,423	4.50
Records Center	\$228,005	2.50	\$551,371	2.50	\$497,353	2.50	\$574,365	2.50	\$581,707	2.50
<b>Total</b>	<b>\$435,195</b>	<b>6.00</b>	<b>\$791,546</b>	<b>6.00</b>	<b>\$731,727</b>	<b>6.00</b>	<b>\$898,603</b>	<b>7.00</b>	<b>\$921,130</b>	<b>7.00</b>

# Office of the City Clerk – 2006-07

**Activity:** *Austin Records Management*

**Activity Code:** 45RD

**Program Name:** AUSTIN RECORDS MANAGEMENT

**Activity Objective:** The purpose of the Austin Records Management activity is to provide a comprehensive records management consulting and training service to City departments so their records are: accessible using appropriate technology; managed legally and economically and effectively; preserved for historical value; and disposed of properly.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$207,190	\$240,175	\$234,374	\$324,238	\$339,423
<b>Full-Time Equivalents</b>	3.50	3.50	3.50	4.50	4.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per training session	Efficiency	83	96	90	89	113
Number of departmental record inventories completed	Output	new measure	new measure	new measure	17	17
Training sessions provided	Output	46	50	39	45	45
Percent of departments that have completed records inventories	Result	new measure	new measure	new measure	50	50
Percent of records management training sessions completed to customers' satisfaction	Result	no data	98	92	95	95

**Services of the Activity:**

**Core Services:** Provide consulting services on: design and implementation of records management systems; developing control schedules; identification and preservation of essential and historical records and records retention requirements. Provide access to resources, either internal or external, to preserve permanent records (microfilm), destroy confidential records, and manage electronic records (scanning). Provide records management training. Write and distribute policies, standards, guidelines and reports concerning records management. Support a City-wide network of records management liaisons.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Office of the City Clerk – 2006-07

**Activity:** *Records Center*

**Activity Code:** *45RE*

**Program Name:** *AUSTIN RECORDS MANAGEMENT*

**Activity Objective:** The purpose of the Records Center activity is to provide a comprehensive records center service for City records of all types and media.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$228,005	\$551,371	\$497,353	\$574,365	\$581,707
<b>Full-Time Equivalents</b>	2.50	2.50	2.50	2.50	2.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Records Center service action	Efficiency	6	9	9	9	9.44
Number of boxes destroyed	Output	new measure	new measure	new measure	5,000	5,000
Number of boxes microfilmed	Output	new measure	new measure	new measure	400	400
Number of boxes transferred to the AHC	Output	new measure	new measure	new measure	100	100
Number of Records Center service actions	Output	40,110	49,333	43,300	46,730	46,730
Total number of boxes destroyed, filmed or transferred	Output	new measure	new measure	new measure	5,500	5,500
Percent of boxes eligible for destruction or permanent preservation that are destroyed, microfilmed or transferred to the Austin History Center	Result	new measure	new measure	new measure	25	25

**Services of the Activity:**

**Core Services:** Provide comprehensive off-site storage services including: transferring and storing records, retrieval and delivery service for materials in storage, delivery of necessary supplies and disposing of records in accordance with State approved records schedules.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

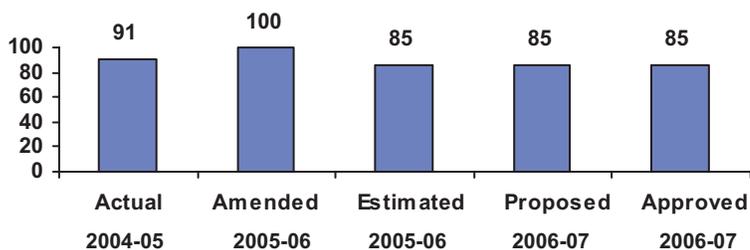
# Office of the City Clerk – 2006-07

## Program: COUNCIL & COMMITTEE SUPPORT

**Program Objective:** The purpose of the Council and Committee Support program is to provide timely and accurate information and support to the City Council and Committees so they have the resources needed to make decisions.

**Program Result Measure:**

**Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	91	100	85	85	85

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Boards / Commission	\$62,107	1.00	\$69,159	1.00	\$47,240	1.00	\$49,614	1.00	\$52,201	1.00
Council Meetings	\$96,866	2.00	\$94,429	1.25	\$87,550	1.25	\$84,790	1.25	\$89,375	1.25
<b>Total</b>	\$158,973	3.00	\$163,588	2.25	\$134,790	2.25	\$134,404	2.25	\$141,576	2.25

# Office of the City Clerk – 2006-07

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**Activity:** *Boards / Commission*  
**Activity Code:** *45BC*  
**Program Name:** *COUNCIL & COMMITTEE SUPPORT*

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**Activity Objective:** The purpose of the Boards and Commission activity is to provide/produce information to City Council so they can have a sufficient pool of qualified applicants to serve on Boards and Commissions and to assist applicants and appointees.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$62,107	\$69,159	\$47,240	\$49,614	\$52,201
<b>Full-Time Equivalents</b>	1.00	1.00	1.00	1.00	1.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per appointment	Efficiency	267	307	230	236	249
Number of appointments made	Output	233	225	206	210	210
Percent of the time there is at least one qualified applicant submitted to Council per vacancy	Result	54	55	59	57	57

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Provide information to aides so they can advise Council on appointments to Boards/Commissions; track appointments and update the list on the website; solicit and file boards and commissions members' Statements of Financial Disclosures per current laws; obtain records ascertaining that applicants are eligible to serve; assist with training for Board/Commission members and support staff; assist with the board and commission review process by maintaining a database of some of the information that will be used to evaluate them.

**Service Enhancements:** N/A

# Office of the City Clerk – 2006-07

**Activity:** Council Meetings

**Activity Code:** 45CC

**Program Name:** COUNCIL & COMMITTEE SUPPORT

**Activity Objective:** The purpose of the Council Meetings activity is to provide meeting coordination to the City Council so they can have assurance of citizen participation and an accurate, timely record of the meetings.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$96,866	\$94,429	\$87,550	\$84,790	\$89,375
<b>Full-Time Equivalents</b>	2.00	1.25	1.25	1.25	1.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per citizen recognition prepared	Efficiency	10	15	11	12	12.5
Cost per page of minutes produced	Efficiency	173	172	182	170	179
Number of citizen recognitions prepared	Output	2,061	1,600	2,168	2,160	2,160
Number of pages of minutes	Output	559	550	480	500	500
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	Result	91	100	85	85	85
Promptness of minute preparation (i.e. hours it takes to have minutes ready for review after the meeting adjourns)	Result	15	17	15	15	15

**Services of the Activity:**

**Core Services:** Comply with the open meetings laws including posting the meeting notices and recording the meeting; Compose and distribute the minutes; Register speakers at Council meetings.

**Semi Core Services:** Compose citizen recognitions.

**Service Enhancements:** N/A

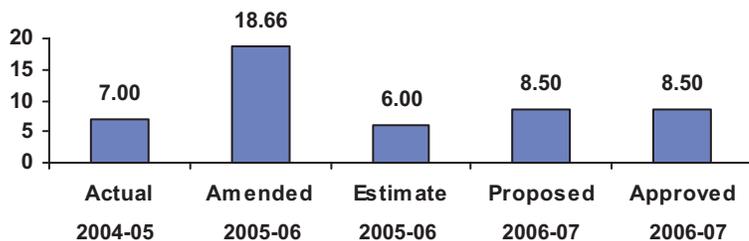
# Office of the City Clerk – 2006-07

## Program: ELECTIONS

**Program Objective:** The purpose of the Elections program is to provide election services to voters, petitioners, City departments and candidates so they can participate in the election process.

**Program Result Measure:**

### Cost per ballot cast



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per ballot cast	7.00	18.66	6.00	8.50	8.50

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Elections	\$937,697	0.75	\$1,574,266	0.75	\$351,486	0.75	\$522,499	0.25	\$523,663	0.25
<b>Total</b>	\$937,697	0.75	\$1,574,266	0.75	\$351,486	0.75	\$522,499	0.25	\$523,663	0.25

# Office of the City Clerk – 2006-07

**Activity:** Elections  
**Activity Code:** 45CE  
**Program Name:** ELECTIONS

**Activity Objective:** The purpose of the Elections activity is to provide election services to voters, petitioners, City departments and candidates so they can participate in the elections process.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$937,697	\$1,574,266	\$351,486	\$522,499	\$523,663
<b>Full-Time Equivalents</b>	0.75	0.75	0.75	0.25	0.25

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per ballot cast	Efficiency	7.00	18.66	6.00	8.50	8.50
Cost per precinct	Efficiency	1,921	5,572	1,352	2,010	2,015
Number of ballots cast	Output	67,126	55,000	62,016	62,000	62,000
Percent of elections held that comply with election laws	Result	new measure	new measure	100	100	100
Total cost per General Election	Result	441,776	1,030,811	351,487	N/A	N/A

**Services of the Activity:**

- Core Services:** Election set up services; Early voting services; Election day services; Post election services
- Semi Core Services:** N/A
- Service Enhancements:** N/A

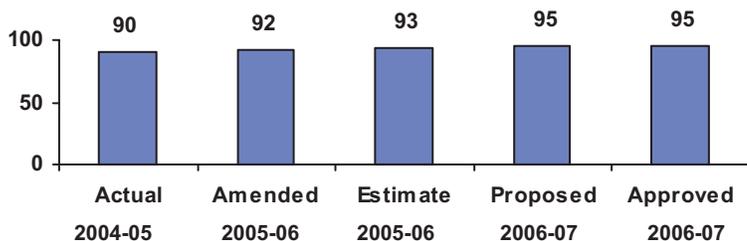
# Office of the City Clerk – 2006-07

## Program: MANAGEMENT OF OCC RECORDS

**Program Objective:** The purpose of the Management of OCC Records program is to preserve Council-approved and OCC-generated documents and provide information to Council, staff, media, candidates and the public so they can have timely and convenient access to the records held by the Office of the City Clerk.

**Program Result Measure:**

**Percent of records executed, published and filed within 10 days of adoption**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of records executed, published and filed within 10 days of adoption	90	92	93	95	95

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Management of OCC Records	\$237,043	3.75	\$340,814	4.00	\$386,268	4.00	\$359,147	4.00	\$373,474	4.00
<b>Total</b>	\$237,043	3.75	\$340,814	4.00	\$386,268	4.00	\$359,147	4.00	\$373,474	4.00

# Office of the City Clerk – 2006-07

**Activity:** Management of OCC Records

**Activity Code:** 45RC

**Program Name:** MANAGEMENT OF OCC RECORDS

**Activity Objective:** The purpose of the Management of OCC Records activity is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to Council approved documents and other information held by the Office of the City Clerk to Council, staff, media, candidates and the public.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$237,043	\$340,814	\$386,268	\$359,147	\$373,474
<b>Full-Time Equivalents</b>	3.75	4.00	4.00	4.00	4.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per paper and electronic document handled, i.e., tracked, scanned, indexed, retrieved or filed	Efficiency	no data	20	24	26	27
Total number of documents handled	Output	no data	17,220	16,000	14,000	14,000
Percent of records executed, published and filed within 10 days of adoption	Result	90	92	93	95	95
Percent of time that the City Code is updated in 30 days or less	Result	new measure	new measure	73	90	90

**Services of the Activity:**

**Core Services:** Confirm that ordinances, resolutions and minutes reflect Council's action; Codify the municipal code; Preserve archival records; Research information at customer's request.

**Semi Core Services:** N/A

**Service Enhancements:** N/A

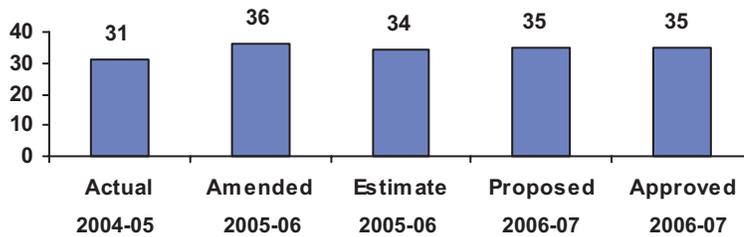
# Office of the City Clerk – 2006-07

## Program: MAYOR AND COUNCIL SUPPORT

**Program Objective:** The purpose of the Mayor and Council Support program is to provide assistance to the Mayor and Council Members.

**Program Result Measure:**

### Number of City Council meetings



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of City Council meetings	31	36	34	35	35

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Mayor and Council Support	\$975,225	17.00	\$1,140,910	17.00	\$1,140,909	17.00	\$1,127,061	24.00	\$1,185,394	24.00
<b>Total</b>	\$975,225	17.00	\$1,140,910	17.00	\$1,140,909	17.00	\$1,127,061	24.00	\$1,185,394	24.00

# Office of the City Clerk – 2006-07

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**Activity:** Mayor and Council Support  
**Activity Code:** 45CA  
**Program Name:** MAYOR AND COUNCIL SUPPORT

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**Activity Objective:** The purpose of the Mayor and Council Support activity is to provide assistance to the Mayor and Council Members.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$975,225	\$1,140,910	\$1,140,909	\$1,127,061	\$1,185,394
<b>Full-Time Equivalents</b>	17.00	17.00	17.00	24.00	24.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per City Council meeting	Efficiency	31,458	31,691	33,477	32,202	33,866
Number of City Council meetings	Output	31	36	34	35	35

**Services of the Activity:**

- Core Services:** Provide support to Council Members and Mayor; Attend meetings and meet with public; Provide reception duties at City Hall
- Semi Core Services:** N/A
- Service Enhancements:** N/A

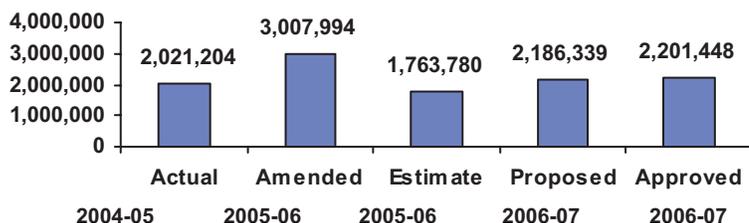
# Office of the City Clerk – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

**Total department budget**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	0	0	0	0	0
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Number of employee injuries	2	0	1	0	0
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	23.78	20	20	20	20
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	10.34	10	10	10	10
Total department budget	2,021,204	3,007,994	1,763,780	2,186,339	2,201,448

## List of Activities (Includes all Funding Sources)

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$325,274	2.00	\$222,000	2.50	\$239,497	2.50	\$320,603	3.00	\$332,715	3.00
Personnel / Training	\$14,888	0.25	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Purchasing / M/WBE	\$36,777	0.75	\$44,540	1.00	\$43,402	1.00	\$44,224	1.00	\$46,493	1.00
<b>Total</b>	<b>\$376,939</b>	<b>3.00</b>	<b>\$266,540</b>	<b>3.50</b>	<b>\$282,899</b>	<b>3.50</b>	<b>\$364,827</b>	<b>4.00</b>	<b>\$379,208</b>	<b>4.00</b>

# Office of the City Clerk – 2006-07

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

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

<b>Performance Measures:</b>	<b>2004-05 Actual</b>	<b>2005-06 Amended</b>	<b>2005-06 Estimated</b>	<b>2006-07 Proposed</b>	<b>2006-07 Approved</b>
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Not Applicable

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

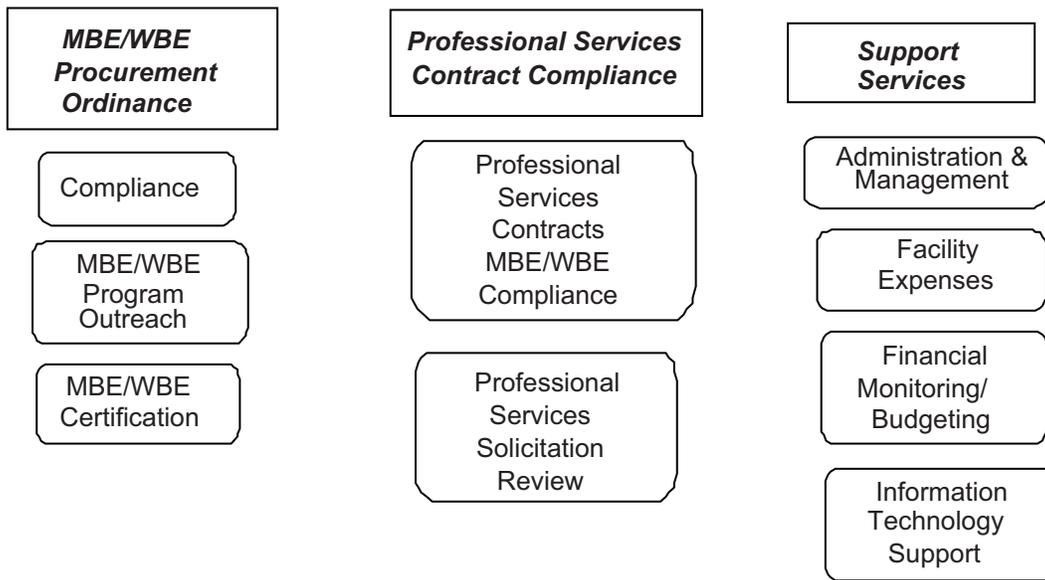
<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	\$2,280	0.00	\$2,285	0.00	\$2,285	0.00	\$119,532	0.00	\$2,844	0.00
<b>Total</b>	\$2,280	0.00	\$2,285	0.00	\$2,285	0.00	\$119,532	0.00	\$2,844	0.00



## Small and Minority Business Resources



# Small and Minority Business Resources— 2006–07



LEGEND=



	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>
Requirements	\$1,532,315	\$1,746,117	\$1,723,476	\$2,042,104	\$2,045,873
Full-time Equivalents (FTEs)	18.00	20.00	20.00	24.00	24.00

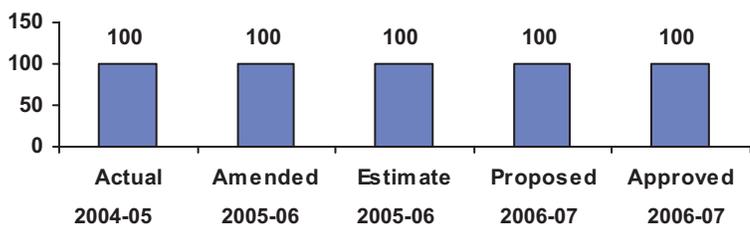
# Small Minority Business Resources – 2006-07

## Program: M/WBE PROCUREMENT ORDINANCE PROGRAM

**Program Objective:** The purpose of the MBE/WBE Procurement Ordinance program is to provide information to the City of Austin necessary to provide equal opportunities to all businesses participating in City contracting.

**Program Result Measure:**

**Percent of recommendations upheld**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of recommendations upheld	100	100	100	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Compliance	\$870,461	10.50	\$953,371	11.50	\$913,696	11.50	\$957,404	11.50	\$1,019,808	11.50
MBE/WBE Certification	\$227,254	0.75	\$118,484	0.75	\$254,463	0.75	\$134,271	0.75	\$139,165	0.75
MBE/WBE Program Outreach	\$84,375	2.50	\$202,638	2.50	\$158,034	2.50	\$373,938	2.50	\$386,006	2.50
<b>Total</b>	<b>\$1,182,090</b>	<b>13.75</b>	<b>\$1,274,493</b>	<b>14.75</b>	<b>\$1,326,193</b>	<b>14.75</b>	<b>\$1,465,613</b>	<b>14.75</b>	<b>\$1,544,979</b>	<b>14.75</b>

# Small Minority Business Resources – 2006-07

**Activity:** Compliance

**Activity Code:** 7CPL

**Program Name:** M/WBE PROCUREMENT ORDINANCE PROGRAM

**Activity Objective:** The purpose of compliance review is to provide valid recommendations of contractor compliance with the Ordinance to City Management so they have the information they need to ensure a fair opportunities for all businesses to participate in the City's procurements.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$870,461	\$953,371	\$913,696	\$957,404	\$1,019,808
<b>Full-Time Equivalents</b>	10.50	11.50	11.50	11.50	11.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Compliance Plans received	Demand	395	300	300	400	400
Cost per Compliance Plan Reviewed	Efficiency	2,494	3,178	3,045	2,394	2,550
Number of Compliance documents reviewed	Output	1,598	800	850	1,650	1,650
Number of Compliance Plans reviewed	Output	349	300	300	400	400
Number of Pre-bids and Pre-construction meetings attended	Output	New Measure	New Measure	New Measure	250.00	250.00
Percent of Compliance Plans reviewed within 7 business days	Result	96	95	95	95	95
Percent of recommendations upheld	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Small Minority Business Resources – 2006-07

**Activity:** MBE/WBE Certification

**Activity Code:** 7MWE

**Program Name:** M/WBE PROCUREMENT ORDINANCE PROGRAM

**Activity Objective:** The purpose of MBE/WBE certification is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$227,254	\$118,484	\$254,463	\$134,271	\$139,165
<b>Full-Time Equivalents</b>	0.75	0.75	0.75	0.75	0.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of application requests	Demand	638	700	700	720	720
Cost per application processed	Efficiency	294	148	318	158	163
Number of City-certified MBE/WBE businesses enrolled	Output	1,284	1,150	1,000	1,400	1,400
Number of new and recertification applications approved by DSMBR	Output	773	800	800	850	850
Percent of businesses certified that meet eligibility requirements	Result	100	100	100	100	100
Turn around time for recertification applications (in days)	Result	10	7	7	7	7
Turnaround time for new certifications (in days)	Result	13	11	11	11	11

### Services of the Activity:

**Core Services:** Initial review; Desk review; Customer Service; Approval; Denial; Appeals; Site audits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Small Minority Business Resources – 2006-07

**Activity:** MBE/WBE Program Outreach

**Activity Code:** 7MVD

**Program Name:** M/WBE PROCUREMENT ORDINANCE PROGRAM

**Activity Objective:** The purpose of MBE/WBE Procurement Program Outreach is to provide information and education to the Austin business community in order to heighten awareness of City of Austin procurement opportunities and to cultivate a cooperative business atmosphere.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$84,375	\$202,638	\$158,034	\$373,938	\$386,006
<b>Full-Time Equivalent</b>	2.50	2.50	2.50	2.50	2.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per opportunity notice (\$)	Efficiency	34	37	29	68	70
Number of business opportunity notices	Output	2,482	5,500	5,500	5,500	5,500
Percent increase in plan room customer base	Result	N/A	25.00	25.00	25.00	25.00
Percent of compliant bidders and proposers	Result	98	90	90	90	90
Percentage decrease in staff time responding to non-related DSMBR inquiries	Result	N/A	20.00	20.00	20.00	20.00
Percentage of MBE/WBEs surveyed who reported "satisfied" with level of service from the contracted service providers	Result	N/A	N/A	N/A	85.00	85.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences

**Service Enhancements:** N/A

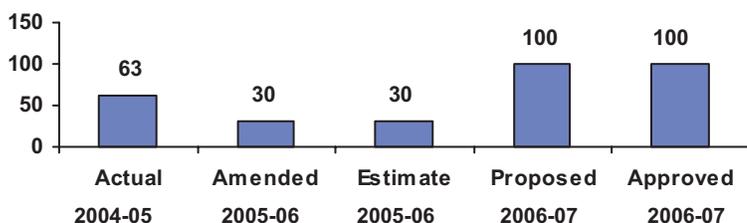
# Small Minority Business Resources – 2006-07

## Program: PROFESSIONAL SERVICES CONTRACT COMPLIANCE

**Program Objective:** The purpose of the Professional Services Contract Compliance Program is to provide outreach, solicitation guidance and review, Small & MBE/WBE Compliance, and contract monitoring services for the participants and managers of City Professional Services Contracts to ensure fair participation opportunities and compliance with applicable laws, procedures, and policies.

**Program Result Measure:**

**Number of RFQs reviewed**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of RFQs reviewed	63	30	30	100	100

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Professional Services Contracts MBE/WBE Compliance	\$93,781	2.50	\$257,141	2.75	\$140,080	2.75	\$223,369	2.75	\$237,147	2.75
Professional Services Solicitation Review	\$58,977	0.75	\$33,356	0.50	\$25,680	0.50	\$33,825	0.50	\$36,675	0.50
<b>Total</b>	<b>\$152,758</b>	<b>3.25</b>	<b>\$290,497</b>	<b>3.25</b>	<b>\$165,760</b>	<b>3.25</b>	<b>\$257,194</b>	<b>3.25</b>	<b>\$273,822</b>	<b>3.25</b>

## Small Minority Business Resources – 2006-07

**Activity:** Professional Services Contracts MBE/WBE Compliance

**Activity Code:** 7PMW

**Program Name:** PROFESSIONAL SERVICES CONTRACT COMPLIANCE

**Activity Objective:** The purpose of the Professional Services Contracts MBE/WBE Compliance Activity is to provide outreach, solicitation review, and contract monitoring services to prime consultants, subconsultants, and City staff to ensure they comply with the requirements

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$93,781	\$257,141	\$140,080	\$223,369	\$237,147
<b>Full-Time Equivalents</b>	2.50	2.75	2.75	2.75	2.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Professional Services contracts that require monitoring	Demand	357	100	100	100	100
Activity cost per Professional Services contract monitored	Efficiency	2,181	3,025	2,802	2,628	2,790
Number of Professional Services contracts monitored	Output	43	85	50	85	85
Actual MBE/WBE Participation on RFQs	Result	16.5 MBE 14.2 WBE				

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Identification and review of subconsultant RFQ opportunities; Compliance plan review; Compliance monitoring; RFP review; Dispute mediation; MBE/WBE outreach

**Service Enhancements:** N/A

## Small Minority Business Resources – 2006-07

**Activity:** Professional Services Solicitation Review

**Activity Code:** 7PSR

**Program Name:** PROFESSIONAL SERVICES CONTRACT COMPLIANCE

**Activity Objective:** The purpose of the Professional Services Solicitation Review is to ensure all City solicitations (RFQs & certain RFPs) meet the standards set by the Texas Professional Services & Procurements Act.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$58,977	\$33,356	\$25,680	\$33,825	\$36,675
<b>Full-Time Equivalents</b>	0.75	0.50	0.50	0.50	0.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of RFQs that require review	Demand	17	25	25	50	50
Percentage of RFQs issued that are in conformance with State regulations	Demand	100	100	100	100	100
Cost per solicitation reviewed (\$)	Efficiency	936	1,112	856	338	367
Number of proposals submitted for RFQ review	Output	63	250	250	200	200
Number of RFQs reviewed	Output	63	30	30	100	100
Percentage of RFQ selection results in compliance with State and City regulations	Result	100	100	100	100	100
Percentage of RFQs reviewed corrected before issue	Result	15	25	25	10	10

### Services of the Activity:

**Core Services:** Review RFP & RFQ solicitations; Review/approval of evaluation/selection team qualifications; Selection Committee support

**Semi Core Services:** N/A

**Service Enhancements:** N/A

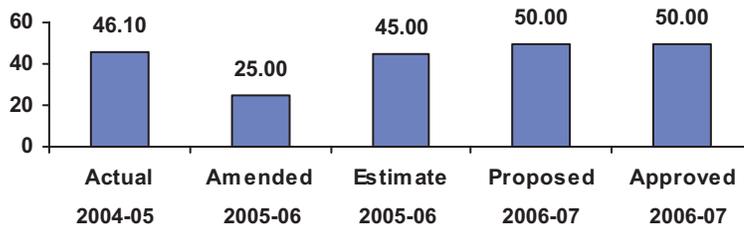
# Small Minority Business Resources – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	0	2	2	2	2
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	46.10	25.00	45.00	50.00	50.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	0	7	5	5	5
Total square feet of facilities	4,400	4,400	4,400	4,400	4,400

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Administration and Management	\$109,326	0.50	\$174,215	1.50	\$222,783	1.50	\$372,339	5.50	\$385,614	5.50
Facility Expenses	\$121,937	0.00	\$425	0.00	\$550	0.00	\$425	0.00	\$425	0.00
Financial Monitoring / Budgeting	\$23,942	0.50	\$27,719	0.50	\$31,070	0.50	\$28,532	0.50	\$32,279	0.50
Information Technology Support	\$8,205	0.00	\$13,138	0.00	\$16,251	0.00	\$10,052	0.00	\$10,052	0.00
<b>Total</b>	<b>\$263,410</b>	<b>1.00</b>	<b>\$215,497</b>	<b>2.00</b>	<b>\$270,654</b>	<b>2.00</b>	<b>\$411,348</b>	<b>6.00</b>	<b>\$428,370</b>	<b>6.00</b>

# Small Minority Business Resources – 2006-07

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
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Not Applicable

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

Activity Name	2004-05 Actual	2004-05 FTE	2005-06 Amended	2005-06 FTE	2005-06 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Other Requirements	\$1,775	0.00	\$3,384	0.00	\$3,184	0.00	\$113,003	0.00	\$3,756	0.00
<b>Total</b>	\$1,775	0.00	\$3,384	0.00	\$3,184	0.00	\$113,003	0.00	\$3,756	0.00