

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

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## **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

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## **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**

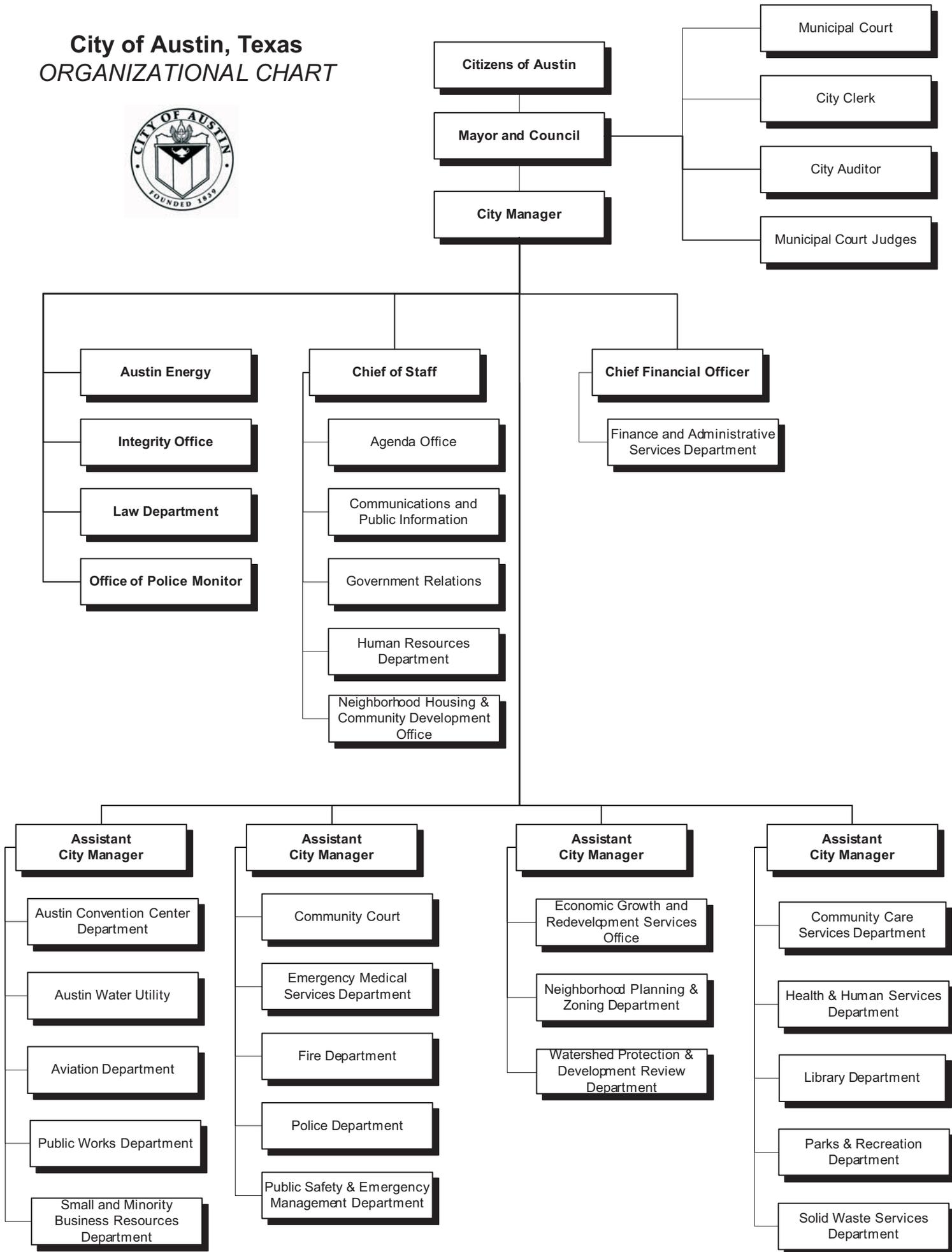
Economic Growth and  
Redevelopment Services Office  
Sue Edwards, Director

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 II**  
Enterprise/Other Funds

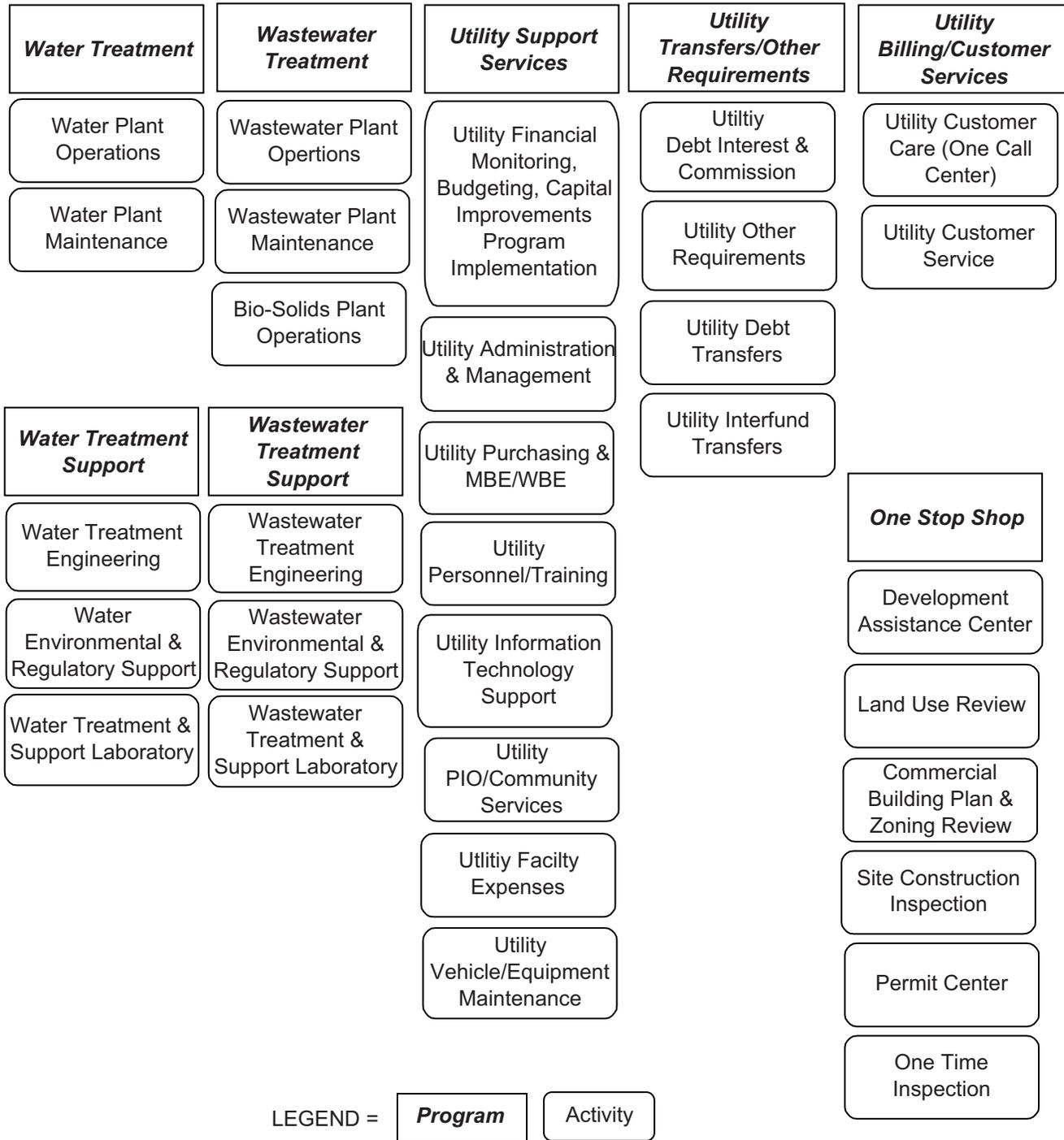


# Austin Water Utility

Austin Water Utility  
Wildland Conservation Fund



# Austin Water Utility — 2006-07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Revenue</b>	\$267,851,765	\$294,724,414	\$301,226,143	\$320,358,848	\$320,358,848
<b>Transfers In</b>	\$10,750,161	\$15,376,582	\$15,376,582	\$8,788,582	\$8,788,582
<b>Requirements</b>	\$281,701,881	\$298,156,824	\$297,789,335	\$341,543,686	\$341,588,037
<b>Full-Time Equivalents (FTEs)</b>	1,019.85	1,032.60	1,032.60	1,035.60	1,035.60

# Austin Water Utility — 2006-07

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

LEGEND = **Program**    Activity

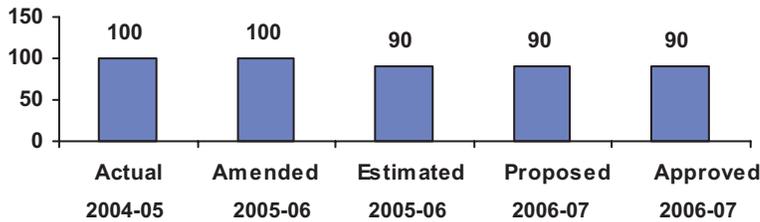
# Austin Water Utility – 2006-07

## Program: BILLING AND CUSTOMER SERVICE

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	100	100	90	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
Customer Service	\$11,800,599	19.00	\$12,241,139	18.70	\$12,237,336	18.70	\$12,184,061	18.70	\$12,261,135	18.70
<b>Total</b>	\$11,800,599	19.00	\$12,241,139	18.70	\$12,237,336	18.70	\$12,184,061	18.70	\$12,261,135	18.70

# Austin Water Utility – 2006-07

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**Activity:** Customer Service

**Activity Code:** 5CSV

**Program Name:** BILLING AND CUSTOMER SERVICE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$11,800,599	\$12,241,139	\$12,237,336	\$12,184,061	\$12,261,135
<b>Full-Time Equivalent</b>	19.00	18.70	18.70	18.70	18.70

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of customers seeking assistance at Taps Sales Office	Demand	3,209	2,600	3,268	3,775	3,775
Average tap sales administrative cost per number of water and wastewater connections sold	Efficiency	52.01	83.00	81.16	85.00	85.00
Number of connections to the water/wastewater system sold/issued	Output	9,356	5,500	7,160	8,600	8,600
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	Result	100	100	90	90	90

**Services of the Activity:**

**Core Services:** Tap sales

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

**Service Enhancements:** N/A

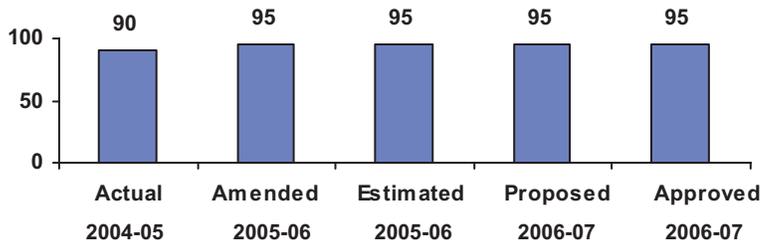
# Austin Water Utility – 2006-07

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

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of total projects successfully completed on schedule	90	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
Collection Pipeline Maintenance	\$3,420,534	40.67	\$5,551,057	72.74	\$4,547,888	72.74	\$5,994,001	72.74	\$6,203,526	72.74
Lift Stations	\$3,210,145	20.20	\$3,267,209	21.20	\$3,530,193	21.20	\$3,729,923	21.20	\$3,818,052	21.20
Wastewater Collection Service Connection	\$450,913	16.22	\$295,066	3.30	\$457,953	3.30	\$359,813	3.30	\$367,304	3.30
Wastewater Pipeline Rehabilitation & Construction	\$1,526,534	17.72	\$1,458,943	15.38	\$1,252,644	15.08	\$1,490,881	15.08	\$1,536,402	15.08
<b>Total</b>	<b>\$8,608,127</b>	<b>94.81</b>	<b>\$10,572,275</b>	<b>112.62</b>	<b>\$9,788,678</b>	<b>112.32</b>	<b>\$11,574,618</b>	<b>112.32</b>	<b>\$11,925,284</b>	<b>112.32</b>

# Austin Water Utility – 2006-07

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**Activity:** *Collection Pipeline Maintenance*

**Activity Code:** 3CPM

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,420,534	\$5,551,057	\$4,547,888	\$5,994,001	\$6,203,526
<b>Full-Time Equivalents</b>	40.67	72.74	72.74	72.74	72.74

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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
The number of feet (miles) of sewer line in the system	Demand	2,330	2,330	2,330	2,400	2,400
Labor costs per mile of collection infrastructure	Efficiency	574.96	510.00	510.00	510.00	510.00
Number of priority one wastewater overflows responded to	Output	98	50	50	50	50
The percentage of customers satisfied with collection pipeline maintenance and repairs services	Result	97.37	98.00	98.00	98.00	98.00

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**Services of the Activity:**

**Core Services:** Wastewater collection pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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**Activity:** Lift Stations

**Activity Code:** 3LIF

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,210,145	\$3,267,209	\$3,530,193	\$3,729,923	\$3,818,052
<b>Full-Time Equivalents</b>	20.20	21.20	21.20	21.20	21.20

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per million gallons pumped	Efficiency	187.20	175.00	197.80	175.00	175.00
Actual millions of gallons of wastewater pumped	Output	11,030.09	11,000.00	10,224.01	11,000.00	11,000.00
Percentage of total lift station overflows that are non-power failure related	Result	0	100	0	0	0

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wastewater Collection Service Connection

**Activity Code:** 3CSC

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$450,913	\$295,066	\$457,953	\$359,813	\$367,304
<b>Full-Time Equivalents</b>	16.22	3.30	3.30	3.30	3.30

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of new service connections ready for installation	Demand	96	120	120	120	120
Labor costs per service connection	Efficiency	1,651.36	1,400.00	1,400.00	1,400.00	1,400.00
Number of new service connections made	Output	93	120	120	120	120
Percent of total new service connections ready for installation completed within 15 days	Result	47	27	27	27	27

**Services of the Activity:**

**Core Services:** Wastewater collection service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wastewater Pipeline Rehabilitation & Construction

**Activity Code:** 3PRC

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,526,534	\$1,458,943	\$1,252,644	\$1,490,881	\$1,536,402
<b>Full-Time Equivalents</b>	17.72	15.38	15.08	15.08	15.08

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of projects scheduled	Demand	11	24	24	24	24
Labor cost per linear foot of pipe installed	Efficiency	43.29	45.00	45.00	45.00	45.00
Linear feet of pipe installed	Output	2,523	2,700	2,700	2,700	2,700
Number of services installed	Output	NA	6	6	6	6
Percentage of total projects successfully completed on schedule	Result	90	95	95	95	95

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

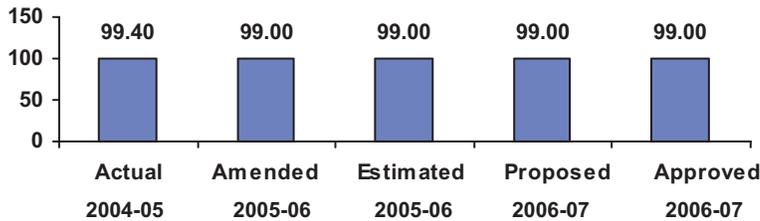
# Austin Water Utility – 2006-07

## Program: COLLECTIONS SYSTEM SUPPORT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	99.40	99.00	99.00	99.00	99.00

### 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
Asset Mgt. Support - Collection	\$0	0.00	\$298,372	4.50	\$297,865	4.50	\$287,293	4.50	\$308,651	4.50
Collection Dispatch Operations	\$320,832	7.50	\$329,344	7.50	\$349,663	7.50	\$329,232	7.50	\$347,235	7.50
Collection Engineering	\$1,385,653	19.06	\$1,552,897	19.66	\$1,501,791	19.66	\$1,544,869	19.66	\$1,624,605	19.66
Collection Inspection	\$59,325	0.52	\$45,087	0.00	\$57,402	0.00	\$0	0.00	\$0	0.00
Collection System Support Laboratory	\$591,206	7.70	\$633,770	8.50	\$473,770	8.50	\$666,001	8.50	\$707,729	8.50
Collection Technical Support	\$738,864	7.86	\$861,581	6.08	\$679,561	6.08	\$821,690	6.08	\$844,300	6.08
GIS Services - Collection	\$471,300	6.50	\$588,060	7.50	\$588,121	7.50	\$593,804	7.50	\$629,857	7.50
Line Locations - Collection System	\$250,814	3.65	\$222,909	3.50	\$280,732	3.50	\$238,793	3.50	\$254,329	3.50

# Austin Water Utility – 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
On-Site Sewage Facilities (OSSF)	\$170,590	3.00	\$349,733	4.30	\$239,721	4.30	\$310,559	4.30	\$323,919	4.30
Pretreatment (Industrial Waste Control)	\$1,016,340	14.50	\$1,113,522	15.50	\$1,179,418	15.50	\$1,059,307	15.50	\$1,105,235	15.50
Small Calls - Collection System	\$462,552	7.40	\$495,898	7.28	\$343,169	7.28	\$438,518	7.28	\$466,142	7.28
System Planning - Collection	\$460,577	4.69	\$542,013	5.62	\$535,883	5.62	\$505,666	5.62	\$530,950	5.62
Utility Development Services - Collection	\$253,160	3.40	\$273,636	3.05	\$272,696	3.05	\$237,147	3.05	\$247,299	3.05
Wastewater TV Inspection, Inflow & Infiltration	\$5,952,842	81.00	\$5,991,861	63.00	\$6,032,419	64.00	\$5,893,098	64.00	\$6,059,796	64.00
<b>Total</b>	\$12,134,055	166.78	\$13,298,683	155.99	\$12,832,211	156.99	\$12,925,977	156.99	\$13,450,047	156.99

# Austin Water Utility – 2006-07

**Activity:** Asset Mgt. Support - Collection

**Activity Code:** 4AMC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$298,372	\$297,865	\$287,293	\$308,651
<b>Full-Time Equivalents</b>	0.00	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
Labor cost per Facility (Stock Area) Review	Efficiency	New Measure	150	150	150	150
Labor cost per Vehicle/Equipment Review	Efficiency	New Measure	100	100	100	100
Number of Facility (Stock Area) Reviews Conducted	Output	New Measure	180	180	180	180
Number of vehicle/Equipment Reviews Conducted	Output	New Measure	200	200	200	200
Percentage of reviews completed within scheduled time	Result	New Measure	95	95	95	95

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Collection Dispatch Operations*

**Activity Code:** 4DIS

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$320,832	\$329,344	\$349,663	\$329,232	\$347,235
<b>Full-Time Equivalents</b>	7.50	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
Number of calls taken through Dispatch Operations	Demand	59,742	58,000	69,581	58,000	58,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	3	4	5	4	4
Number of priority one calls dispatched to field crews	Output	6,260	6,500	6,500	6,500	6,500
Number of work orders and component parts (segments) created in database	Output	6,877	7,000	6,459	7,000	7,000
Percentage of customers satisfied with dispatch staff	Result	99.37	99.00	99.00	99.00	99.00
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	Result	99.40	99.00	99.00	99.00	99.00

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Collection Engineering*

**Activity Code:** 4ENC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,385,653	\$1,552,897	\$1,501,791	\$1,544,869	\$1,624,605
<b>Full-Time Equivalents</b>	19.06	19.66	19.66	19.66	19.66

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of as-built Collection System projects submitted for mapping	Demand	211	250	250	250	250
Labor cost per SCADA services provided to the Collection System	Efficiency	2,560	18,500	18,500	18,500	18,500
Number of work hours spent on SCADA engineering services for the collection system during the fiscal year	Output	372	650	650	650	650
Percent of projects completed on schedule by Facility Engineering	Result	95	95	95	95	95
Percent of projects completed on time by Pipeline Engineering	Result	100	85	85	85	85
Percent of projects completed within budget by Facility Engineering	Result	95	95	95	95	95
Percent of projects completed within budget by Pipeline Engineering	Result	100	85	85	85	85

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Collection Inspection*

**Activity Code:** 4INC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$59,325	\$45,087	\$57,402	\$0	\$0
<b>Full-Time Equivalents</b>	0.52	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
The number of wastewater taps requiring inspection	Demand	4,039	3,550	3,550	3,550	3,550
Labor costs per tap inspection	Efficiency	13.06	15.75	15.75	15.75	15.75
The number of wastewater tap inspections completed	Output	4,018	3,550	3,550	3,550	3,550
Percentage of tap inspection service requests completed within 7 days	Result	98.26	95.00	95.00	95.00	95.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Collection System Support Laboratory

**Activity Code:** 4LBC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$591,206	\$633,770	\$473,770	\$666,001	\$707,729
<b>Full-Time Equivalents</b>	7.70	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
Number of tests requested by customers for wastewater specific tests	Demand	12,493	12,000	14,000	12,000	12,000
Activity cost per test	Efficiency	56.07	45.00	37.00	45.00	45.00
Number of wastewater test results produced	Output	16,084	12,000	13,300	12,000	12,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	92	90	99	90	90
Percentage of total tests that are completed within requested timeframe	Result	93.90	90.00	87.70	90.00	90.00

**Services of the Activity:**

**Core Services:** Test results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Collection Technical Support

**Activity Code:** 4TSC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$738,864	\$861,581	\$679,561	\$821,690	\$844,300
<b>Full-Time Equivalents</b>	7.86	6.08	6.08	6.08	6.08

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The number of customer inquiries (new services)	Demand	168	300	300	300	300
Labor costs per customer inquiry (new services)	Efficiency	46.47	60.00	60.00	60.00	60.00
Number of wastewater overflows responded to	Output	237	200	200	200	200
The number of customer inquiries responded to (new services)	Output	149	170	170	170	170
Percentage of customer inquiries responded to within 3 working days	Result	88.69	90.00	90.00	90.00	90.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Plan reviews; Engineering technical support

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$471,300	\$588,060	\$588,121	\$593,804	\$629,857
<b>Full-Time Equivalents</b>	6.50	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
Labor cost per Collection System grid map maintained	Efficiency	1,884	2,000	2,000	2,000	2,000
Number of Collection System projects entered into GIS	Output	324	295	295	295	295
Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information	Result	99	98	98	98	98

**Services of the Activity:**

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

# Austin Water Utility – 2006-07

**Activity:** Line Locations - Collection System

**Activity Code:** 4LLC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$250,814	\$222,909	\$280,732	\$238,793	\$254,329
<b>Full-Time Equivalents</b>	3.65	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 wastewater line requests from customers	Demand	9,880	12,800	12,800	12,800	12,800
Labor cost per wastewater line location requests responded to	Efficiency	12.86	17.00	17.00	17.00	17.00
Number of wastewater line location requests completed within One Call standard	Output	3,331	6,400	6,400	6,400	6,400
Percentage of time responded within One Call standard	Result	33.71	50.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** Locate wastewater lines

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

**Activity Code:** 4OSF

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$170,590	\$349,733	\$239,721	\$310,559	\$323,919
<b>Full-Time Equivalent</b>	3.00	4.30	4.30	4.30	4.30

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of on-site sewage facilities (OSSF) for wastewater services submitted for Utility review and approval	Demand	54	60	60	60	60
Cost per on-site sewage facility (OSSF) reviewed and approved	Efficiency	615	615	615	615	615
Number of on-site sewage facilities (OSSF) for wastewater services reviewed and approved	Output	52	60	60	60	60
Percent of on-site sewage facilities plans reviewed within established ordinance-state law turnaround time	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

**Activity Code:** 4PRT

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,016,340	\$1,113,522	\$1,179,418	\$1,059,307	\$1,105,235
<b>Full-Time Equivalents</b>	14.50	15.50	15.50	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
Labor cost per industrial user	Efficiency	423.04	429.50	428.34	425.00	425.00
Number of IUs permitted	Output	2,224	2,250	2,250	2,300	2,300
Surcharge revenues collected	Output	3,666,695	3,640,597	3,617,609	3,609,429	3,609,429
Percentage of customers requiring any type of enforcement action	Result	22	20	20	20	20
Percentage of industrial users with surcharges assessed	Result	99.10	98.50	97.00	98.50	98.50

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Small Calls - Collection System

**Activity Code:** 4SCC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$462,552	\$495,898	\$343,169	\$438,518	\$466,142
<b>Full-Time Equivalents</b>	7.40	7.28	7.28	7.28	7.28

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of wastewater service requests from customers	Demand	1,386	2,100	2,100	2,100	2,100
Labor cost per wastewater service request response	Efficiency	188.67	115.00	115.00	115.00	115.00
Number of wastewater service requests from customers worked	Output	1,070	1,680	1,680	1,680	1,680
Percentage of wastewater service requests responded to within 2 hours of notice	Result	77.20	80.00	80.00	80.00	80.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** System Planning - Collection

**Activity Code:** 4SPC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$460,577	\$542,013	\$535,883	\$505,666	\$530,950
<b>Full-Time Equivalent</b>	4.69	5.62	5.62	5.62	5.62

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of wastewater hydraulic studies in work plan	Demand	29	70	70	70	70
Average wastewater systems planning cost per Utility wastewater account	Efficiency	0.62	0.90	0.90	0.90	0.90
Number of wastewater hydraulic studies completed	Output	22	55	55	55	55
Percent of collection system in the wastewater models modeled	Result	87	90	90	90	90

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Utility Development Services - Collection

**Activity Code:** 4UDC

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$253,160	\$273,636	\$272,696	\$237,147	\$247,299
<b>Full-Time Equivalents</b>	3.40	3.05	3.05	3.05	3.05

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of development (subdivision, site plan, zoning) projects decentralized submitted for Utility review	Demand	1,862	1,400	1,400	1,400	1,400
Number of Service Extension Request (SER) for wastewater service submitted for Utility review and approval	Demand	37	140	140	140	140
Cost per development plans associated with wastewater reviewed	Efficiency	60	55	55	55	55
Cost per wastewater Service Extension Request reviewed and approved	Efficiency	1,500	1,500	1,500	1,500	1,500
Number of Service Extension Request (SER) for wastewater service reviewed and approved	Output	37	140	140	140	140
Percent of development plans (subdivision, site plan, zoning) for wastewater service reviewed within established ordinance / state law turnaround time	Result	100	95	95	95	95
Percent of Service Extension Request for wastewater reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

**Services of the Activity:**

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

# Austin Water Utility – 2006-07

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

**Activity Code:** 4TVI

**Program Name:** COLLECTIONS SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$5,952,842	\$5,991,861	\$6,032,419	\$5,893,098	\$6,059,796
<b>Full-Time Equivalents</b>	81.00	63.00	64.00	64.00	64.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of projects scheduled for Austin Clean Water Program	Demand	91	63	63	63	63
Total wastewater Collection System to be cleaned in feet	Demand	1,025,344	1,000,000	1,000,000	1,000,000	1,000,000
Total wastewater Collection system to be smoke tested in feet	Demand	331,482	250,000	250,000	250,000	250,000
Total wastewater Collection System to be TV-inspected in feet	Demand	1,452,052	1,000,000	1,000,000	1,000,000	1,000,000
Labor cost per linear foot of wastewater main cleaned	Efficiency	0.16	0.05	0.05	0.05	0.05
Labor cost per linear foot of wastewater main smoke tested	Efficiency	0.50	0.90	0.90	0.90	0.90
Labor cost per linear foot of wastewater main TV inspected	Efficiency	0.19	1.00	1.00	1.00	1.00
Number of projects completed for Austin Clean Water Program	Output	16	49	49	49	49
Number of reportable wastewater repeat overflows per 100 miles of sewer lines	Result	4.81	3.00	3.00	3.00	3.00
Percent of accurate flow monitoring data that is within operators control	Result	95	94	94	94	94
Percent of installed flow meters operational at any time	Result	78	95	95	95	95

**Services of the Activity:**

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

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

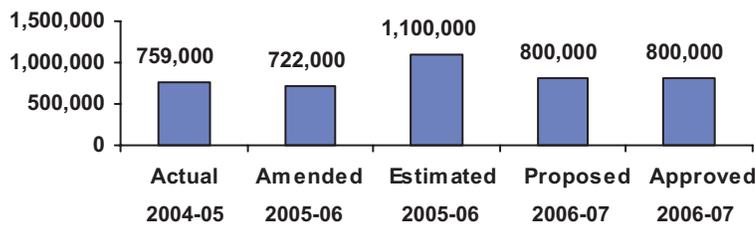
# Austin Water Utility – 2006-07

## Program: CONSERVATION AND REUSE

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Yearly peak day reduction in water usage - gallons per day (GPD)	759,000	722,000	1,100,000	800,000	800,000

### 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
Conservation and Reuse Support Laboratory	\$691,445	7.70	\$812,532	7.50	\$788,173	7.50	\$810,943	7.50	\$844,043	7.50
Conservation Engineering	\$80,729	0.41	\$38,196	0.41	\$122,553	0.41	\$39,952	0.41	\$41,918	0.41
Water Conservation	\$2,503,891	13.95	\$3,612,562	13.95	\$3,024,763	13.95	\$3,644,278	13.95	\$3,692,381	13.95
Water Reuse	\$76,001	1.00	\$214,848	3.40	\$136,077	3.40	\$319,839	3.40	\$330,731	3.40
Wildland Conservation	\$1,157,123	13.00	\$1,529,078	17.00	\$1,433,312	17.00	\$1,773,578	17.00	\$1,827,730	17.00
<b>Total</b>	<b>\$4,509,189</b>	<b>36.06</b>	<b>\$6,207,216</b>	<b>42.26</b>	<b>\$5,504,878</b>	<b>42.26</b>	<b>\$6,588,590</b>	<b>42.26</b>	<b>\$6,736,803</b>	<b>42.26</b>

# Austin Water Utility – 2006-07

**Activity:** Conservation and Reuse Support Laboratory

**Activity Code:** 6LBR

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$691,445	\$812,532	\$788,173	\$810,943	\$844,043
<b>Full-Time Equivalents</b>	7.70	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
Number of tests required by customers for environmental or conservation specific tests	Demand	14,297	20,000	13,000	8,000	8,000
Activity cost per test	Efficiency	61.83	25.00	25.00	25.00	25.00
Number of environmental or conservation test results produced	Output	14,480	20,000	13,900	8,000	8,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	97.00	90.00	96.50	90.00	90.00
Percentage of total test results completed within requested timeframe	Result	93.00	90.00	83.20	90.00	90.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Conservation Engineering

**Activity Code:** 6ENC

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$80,729	\$38,196	\$122,553	\$39,952	\$41,918
<b>Full-Time Equivalents</b>	0.41	0.41	0.41	0.41	0.41

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of SCADA engineering services requested for the conservation and reuse program during the fiscal year	Demand	0	2	2	2	2
Percent of Projects that Remain on Schedule	Demand	95	95	95	95	95
Labor cost per SCADA services provided to Conservation	Efficiency	1,322	1,500	1,500	1,500	1,500
Number of work hours spent on SCADA engineering services for Conservation during the fiscal year	Output	41	25	25	25	25
Percent of Projects that remain within Budget	Result	95	95	95	95	95

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Water Conservation

**Activity Code:** 6WAC

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,503,891	\$3,612,562	\$3,024,763	\$3,644,278	\$3,692,381
<b>Full-Time Equivalent</b>	13.95	13.95	13.95	13.95	13.95

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Staff cost per peak day gallons of water saved	Efficiency	0.88	0.94	0.94	0.94	0.94
Number of customers participating in water conservation activities	Output	12,440	58,000	58,000	58,000	58,000
Cumulative peak gallons of water saved since 1993	Result	12,680,977	12,891,000	13,780,977	14,580,977	14,580,977
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	Result	2,925	3,112	3,975	4,770	4,770
Percentage of customers participating in conservation programs compared to all Austin water customers	Result	32.40	33.00	33.00	33.00	33.00
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	759,000	722,000	1,100,000	800,000	800,000
Yearly reduction in water use (acre-feet) through conservation and reuse	Result	795	590	1,050	795	795

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Water Reuse

**Activity Code:** 6WAR

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$76,001	\$214,848	\$136,077	\$319,839	\$330,731
<b>Full-Time Equivalents</b>	1.00	3.40	3.40	3.40	3.40

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average cost of water reuse program per thousand gallons of reclaimed water used	Efficiency	0.33	0.07	0.07	0.07	0.07
Millions of gallons of reclaimed wastewater used for beneficial purposes	Output	921.24	910.00	910.00	910.00	910.00
Percentage of wastewater treated that is beneficially reused	Result	2.96	3.00	3.00	3.00	3.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wildland Conservation

**Activity Code:** 6ERM

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,157,123	\$1,529,078	\$1,433,312	\$1,773,578	\$1,827,730
<b>Full-Time Equivalents</b>	13.00	17.00	17.00	17.00	17.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average number of species/individuals per given habitat on a comparative basis	Demand	0.50	1.04	0.50	0.50	0.50
Average cost per acre of watershed land management	Efficiency	32.31	49.00	42.37	53.27	53.27
Number of acres of watershed protected by land management	Output	20,009	17,000	20,010	20,010	20,010
Percent of watershed protection acres receiving land treatment	Result	23.10	10.00	20.00	20.00	20.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

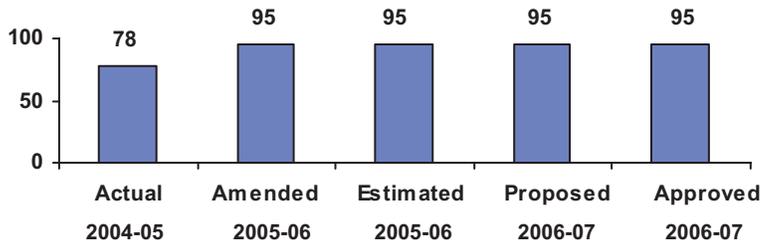
# Austin Water Utility – 2006-07

## Program: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of total water main and service projects successfully completed on schedule	78	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
Distribution Pipeline Maintenance	\$5,996,861	44.83	\$4,603,968	59.68	\$6,831,314	59.68	\$6,341,924	59.68	\$6,502,452	59.68
Metering Services	\$1,442,513	19.23	\$1,693,492	23.44	\$1,398,104	23.44	\$1,842,330	23.44	\$1,924,612	23.44
Pump Station and Reservoir Operation & Maintenance	\$4,691,634	35.00	\$5,102,605	34.00	\$4,934,754	34.00	\$5,190,997	34.00	\$5,297,482	34.00
Valve and Hydrant	\$1,438,463	26.70	\$2,160,500	18.58	\$1,820,764	18.58	\$2,229,081	21.58	\$2,289,391	21.58
Water Distribution Service Connection	\$539,602	21.28	\$316,076	4.70	\$669,754	4.70	\$358,066	4.70	\$368,353	4.70
Water Pipeline Rehab. & Construction Activity	\$1,984,309	30.28	\$1,451,270	27.62	\$1,984,709	26.92	\$1,523,160	26.92	\$1,607,789	26.92
<b>Total</b>	<b>\$16,093,381</b>	<b>177.32</b>	<b>\$15,327,911</b>	<b>168.02</b>	<b>\$17,639,399</b>	<b>167.32</b>	<b>\$17,485,558</b>	<b>170.32</b>	<b>\$17,990,079</b>	<b>170.32</b>

# Austin Water Utility – 2006-07

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**Activity:** *Distribution Pipeline Maintenance*

**Activity Code:** 3DPM

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$5,996,861	\$4,603,968	\$6,831,314	\$6,341,924	\$6,502,452
<b>Full-Time Equivalents</b>	44.83	59.68	59.68	59.68	59.68

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Labor costs per mile of distribution infrastructure	Efficiency	494.94	500.00	500.00	500.00	500.00
Number of customer calls for no water	Output	11	25	25	25	25
Percentage of customer calls for no water	Result	0.61	2.00	2.00	2.00	2.00
The percentage of customers satisfied with distribution pipeline maintenance and repair services	Result	93.61	95.00	95.00	95.00	95.00

**Services of the Activity:**

**Core Services:** Water distribution pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Metering Services

**Activity Code:** 3MET

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,442,513	\$1,693,492	\$1,398,104	\$1,842,330	\$1,924,612
<b>Full-Time Equivalents</b>	19.23	23.44	23.44	23.44	23.44

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of 3 inch and larger meters in system	Demand	3,011	3,120	3,120	3,120	3,120
Average repair/maintenance labor cost per 3 inch and larger meters	Efficiency	153.92	150.00	150.00	150.00	150.00
Number of 3 inch and larger meters tested and/or repaired	Output	199	150	150	150	150
Number of meters 3 inch & larger replaced in system annually	Output	117	200	200	200	200
Number of meters less than 3 inches replaced in the system annually	Output	553	800	800	800	800
Percent of new meters that failed performance tests prior to field installation	Result	1.37	5.00	5.00	5.00	5.00
Percentage of 3-inch and larger meters tested that are found to be accurate within standard specifications during the fiscal year	Result	81.06	75.00	75.00	75.00	75.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

**Activity Code:** 3PSR

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,691,634	\$5,102,605	\$4,934,754	\$5,190,997	\$5,297,482
<b>Full-Time Equivalents</b>	35.00	34.00	34.00	34.00	34.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Projected customer usage in millions of gallons	Demand	51,320	50,000	53,065	53,912	53,912
Labor costs per million gallons of water used	Efficiency	33.83	30.00	30.00	36.30	36.30
Actual customer usage in millions of gallons	Output	51,374	49,000	53,065	53,912	53,912
Percentage of days that customer demands for water usage is not met due to equipment down time	Result	NA	2	2	2	2

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Valve and Hydrant

**Activity Code:** 3VAL

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,438,463	\$2,160,500	\$1,820,764	\$2,229,081	\$2,289,391
<b>Full-Time Equivalents</b>	26.70	18.58	18.58	21.58	21.58

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total number of fire hydrants scheduled to be serviced	Demand	75	280	280	280	280
Total number of large water valves scheduled to be serviced	Demand	221	370	370	370	370
Total number of small water valves scheduled to be serviced	Demand	1,013	2,300	2,300	2,300	2,300
Total number of water Pressure Boundary Valves scheduled to be serviced	Demand	167	600	600	600	600
Labor cost per fire hydrant serviced	Efficiency	26.02	55.00	55.00	50.00	50.00
Labor cost per water valve serviced <=23 inches	Efficiency	19.22	25.00	25.00	25.00	25.00
Labor cost per water valve serviced >=24 inches	Efficiency	23.04	31.00	31.00	31.00	31.00
Total number of fire hydrants serviced this year	Output	138	230	230	230	230
Total number of large water valves serviced this year	Output	233	380	380	380	380
Total number of small water valves serviced this year	Output	1,050	2,300	2,300	2,300	2,300
Total number of water Pressure Boundary Valves serviced this year	Output	169	600	600	600	600
Percent of system wide valves out of service more than 60 days	Result	0	0	0	0	0
Percentage of system-wide fire hydrants out of service more than 20 days	Result	0.74	0.02	0.02	0.02	0.02

**Services of the Activity:**

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

# Austin Water Utility – 2006-07

**Activity:** Water Distribution Service Connection

**Activity Code:** 3DSC

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$539,602	\$316,076	\$669,754	\$358,066	\$368,353
<b>Full-Time Equivalents</b>	21.28	4.70	4.70	4.70	4.70

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The number new service connections ready for installation	Demand	162	200	200	200	200
Labor costs per service connection	Efficiency	1,061.57	1,500.00	1,500.00	1,500.00	1,500.00
The number new service connections made	Output	148	200	200	200	200
The percent of total new service connections ready for installation completed within 15 days	Result	39.02	45.00	45.00	45.00	45.00

**Services of the Activity:**

**Core Services:** Water distribution service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

**Activity Code:** 3RCW

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,984,309	\$1,451,270	\$1,984,709	\$1,523,160	\$1,607,789
<b>Full-Time Equivalents</b>	30.28	27.62	26.92	26.92	26.92

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of water projects scheduled	Demand	37	50	50	50	50
Labor cost per linear foot of pipe installed for water	Efficiency	23.08	28.00	28.00	28.00	28.00
Linear feet of water main installed	Output	19,041	11,000	11,000	11,000	11,000
Number of water services installed	Output	132	100	100	100	100
Percentage of total water main and service projects successfully completed on schedule	Result	78	95	95	95	95

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

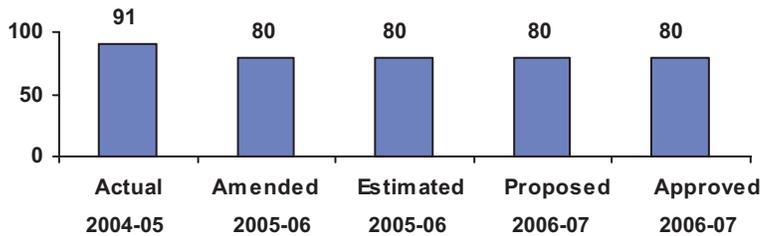
# Austin Water Utility – 2006-07

## Program: DISTRIBUTION SYSTEM SUPPORT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Peak day water usage as a percentage of water treatment system capacity	91	80	80	80	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
Asset Mgt. Support - Distribution	\$0	0.00	\$294,852	4.50	\$293,634	4.50	\$287,042	4.50	\$308,395	4.50
Distribution Dispatch Operations	\$321,471	7.50	\$331,500	7.50	\$354,242	7.50	\$333,411	7.50	\$351,409	7.50
Distribution Engineering	\$1,926,283	20.94	\$1,734,108	21.34	\$1,952,339	21.34	\$1,646,120	21.34	\$1,730,198	21.34
Distribution Inspection	\$70,692	0.48	\$41,432	0.00	\$55,780	0.00	\$0	0.00	\$0	0.00
Distribution System Support Laboratory	\$505,161	5.70	\$497,312	5.50	\$574,967	5.50	\$512,945	5.50	\$541,308	5.50
Distribution Technical Support	\$424,737	7.14	\$513,846	5.92	\$410,477	5.92	\$508,025	5.92	\$530,155	5.92
GIS Services - Distribution	\$522,196	6.50	\$690,700	7.50	\$629,800	7.50	\$596,420	7.50	\$632,465	7.50

## Austin Water Utility – 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
Line Locations - Distribution System	\$325,707	4.65	\$235,822	3.50	\$328,404	3.50	\$239,844	3.50	\$255,377	3.50
Small Calls - Distribution System	\$516,777	7.37	\$505,546	7.28	\$693,750	7.28	\$491,703	7.28	\$519,322	7.28
System Planning - Distribution	\$553,737	8.31	\$704,301	7.98	\$663,737	7.98	\$699,307	7.98	\$731,017	7.98
Utility Development Services - Distribution	\$201,591	2.60	\$243,576	2.65	\$205,100	2.65	\$211,460	2.65	\$220,691	2.65
Water Protection	\$515,717	7.50	\$639,486	8.50	\$589,884	8.50	\$602,064	8.50	\$640,711	8.50
<b>Total</b>	\$5,884,068	78.69	\$6,432,481	82.17	\$6,752,114	82.17	\$6,128,341	82.17	\$6,461,048	82.17

# Austin Water Utility – 2006-07

**Activity:** Asset Mgt. Support - Distribution

**Activity Code:** 4AMD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$294,852	\$293,634	\$287,042	\$308,395
<b>Full-Time Equivalents</b>	0.00	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
Labor cost per Vehicle/Equipment Review	Efficiency	New Measure	100	100	100	100
Labor cost per Facility (Stock Area) Review	Efficiency	New Measure	150	150	150	150
Number of Facility (Stock Area) Reviews Conducted	Output	New Measure	180	180	233	233
Number of Vehicle/Equipment Reviews Conducted	Output	New Measure	200	200	244	244
Percentage of reviews completed within scheduled time	Result	New Measure	95	95	95	95

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Distribution Dispatch Operations*

**Activity Code:** 4DID

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$321,471	\$331,500	\$354,242	\$333,411	\$351,409
<b>Full-Time Equivalents</b>	7.50	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
Number of calls taken through Dispatch Operations	Demand	59,741	58,000	67,017	58,000	58,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	3.26	5.57	5.00	5.57	5.57
Number of priority one calls dispatched to field crews	Output	6,259	6,500	6,500	6,500	6,500
Number of work orders and component parts (segments) created in database	Output	6,878	7,000	6,411	7,000	7,000
Percentage of customers satisfied with dispatch staff service	Result	99.37	98.00	98.00	98.00	98.00
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	Result	99.39	99.00	99.00	99.00	99.00

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Distribution Engineering*

**Activity Code:** 4END

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,926,283	\$1,734,108	\$1,952,339	\$1,646,120	\$1,730,198
<b>Full-Time Equivalents</b>	20.94	21.34	21.34	21.34	21.34

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of as-built Distribution System projects submitted for mapping	Demand	290	300	300	300	300
Labor cost per SCADA services provided to Distribution	Efficiency	21,344	50,000	50,000	50,000	50,000
Number of Distribution System Intersection drawings CAD updated	Output	1,898	2,000	2,000	2,000	2,000
Number of work hours spent on SCADA engineering services for the Distribution system	Output	1,630	1,500	1,500	1,500	1,500
Percent of projects that remain on schedule by Facility Engineering	Result	95	95	95	95	95
Percent of projects that remain on schedule for Pipeline Engineering	Result	100.00	85	85	85	85
Percent of projects within budget for Facility Engineering	Result	95	95	95	95	95
Percent of projects within budget for Pipeline Engineering	Result	100	85	85	85	85

**Services of the Activity:**

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

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

# Austin Water Utility – 2006-07

**Activity:** *Distribution Inspection*

**Activity Code:** 4IND

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$70,692	\$41,432	\$55,780	\$0	\$0
<b>Full-Time Equivalents</b>	0.48	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
The number of new connections requiring inspection	Demand	4,252	3,750	3,750	3,750	3,750
Labor costs per inspection	Efficiency	12.39	15.75	15.75	15.75	15.75
The number of new inspections completed	Output	4,235	3,750	3,750	3,750	3,750
Percentage of inspection service requests completed within 7 days	Result	97.12	95.00	95.00	95.00	95.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

**Activity Code:** 4LBD

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$505,161	\$497,312	\$574,967	\$512,945	\$541,308
<b>Full-Time Equivalents</b>	5.70	5.50	5.50	5.50	5.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of tests requested by water customers	Demand	17,544	17,000	17,800	17,000	17,000
Activity cost per test	Efficiency	28.5	29.3	31.9	30.2	30.2
Number of water test results produced	Output	17,742	17,000	18,000	17,000	17,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100	95	100	95	95
Percentage of total tests completed within requested timeframe	Result	98.80	95.00	98.00	95.00	95.00

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Distribution Technical Support*

**Activity Code:** 4TSD

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$424,737	\$513,846	\$410,477	\$508,025	\$530,155
<b>Full-Time Equivalents</b>	7.14	5.92	5.92	5.92	5.92

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The number of customer inquiries (new services)	Demand	168	300	300	300	300
Labor costs per customer inquiry (new services)	Efficiency	46.47	60.00	60.00	60.00	60.00
The number of customer inquiries responded to (new services)	Output	149	270	270	270	270
Percentage of customer inquiries responded to within 3 working days (new services)	Result	88.69	90.00	90.00	90.00	90.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** GIS Services - Distribution

**Activity Code:** 4GID

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$522,196	\$690,700	\$629,800	\$596,420	\$632,465
<b>Full-Time Equivalents</b>	6.50	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
Labor cost per Distribution system grid map maintained	Efficiency	1,865	2,000	2,000	2,000	2,000
Number of Distribution System projects entered into GIS	Output	385	300	300	300	300
Percentage of Distribution system projects added to GIS grid maps within 45 days of receipt information	Result	99	98	98	98	98

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

**Activity Code:** 4LLD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$325,707	\$235,822	\$328,404	\$239,844	\$255,377
<b>Full-Time Equivalents</b>	4.65	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 water line requests from customers	Demand	10,287	14,500	14,500	14,500	14,500
Labor cost per water line location requests responded to	Efficiency	17.88	20.00	20.00	20.00	20.00
Number of water line location requests responded to within One Call standard	Output	3,452	7,250	7,250	7,250	7,250
Percentage of time responded within One Call standard	Result	33.56	50.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** Locate water lines

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Small Calls - Distribution System

**Activity Code:** 4SCD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$516,777	\$505,546	\$693,750	\$491,703	\$519,322
<b>Full-Time Equivalents</b>	7.37	7.28	7.28	7.28	7.28

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of water service requests from customers	Demand	16,181	16,000	16,000	16,000	16,000
Labor cost per water service request response	Efficiency	17.06	25.00	25.00	25.00	25.00
Number of water service requests from customers worked within 2 hours	Output	6,238	8,000	8,000	8,000	8,000
Percentage of water service requests responded to within 2 hours of notice	Result	38.55	50.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** System Planning - Distribution

**Activity Code:** 4SPD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$553,737	\$704,301	\$663,737	\$699,307	\$731,017
<b>Full-Time Equivalents</b>	8.31	7.98	7.98	7.98	7.98

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of water system hydraulic studies in work plan	Demand	78	305	305	305	305
Water system planning activity cost per Utility water account	Efficiency	0.67	0.95	0.95	0.95	0.95
Number of water system hydraulic studies completed	Output	46	225	225	225	225
Peak day water usage as a percentage of water treatment system capacity	Result	91	80	80	80	80

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** *Utility Development Services - Distribution*

**Activity Code:** 4UDD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$201,591	\$243,576	\$205,100	\$211,460	\$220,691
<b>Full-Time Equivalents</b>	2.60	2.65	2.65	2.65	2.65

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of development plans (subdivision, site plan, zoning) for water services submitted for Utility review	Demand	1,862	1,400	1,400	1,400	1,400
Number of Service Extension Requests (SER) for water service submitted for Utility review and approval	Demand	29	140	140	140	140
Cost per water development plans reviewed	Efficiency	60	55	55	55	55
Cost per water Service Extension Request reviewed and approved	Efficiency	1,500	1,500	1,500	1,500	1,500
Number of development plans reviewed	Output	1,862	1,400	1,400	1,400	1,400
Number of Service Extension Request for water service reviewed and approved	Output	29	140	140	140	140
Percent of development plans (subdivision, site plan, zoning) for water service reviewed within established ordinance/State law turn around time	Result	100	95	95	95	95
Percent of Service Extension Request for water reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:**

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

# Austin Water Utility – 2006-07

**Activity:** Water Protection

**Activity Code:** 4PRO

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$515,717	\$639,486	\$589,884	\$602,064	\$640,711
<b>Full-Time Equivalents</b>	7.50	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
Number of water quality and cross connection related complaints received	Demand	31	32	20	20	20
Labor cost per backflow prevention assembly	Efficiency	16.43	16.46	16.73	15.00	15.00
Number of assigned water protection surveys completed	Output	167	84	109	108	108
Percentage of backflow assembly tests completed within chapter 15-1 timelines	Result	97.86	95.00	95.00	95.00	95.00
Percentage of failed private fire hydrants brought into compliance	Result	100.00	97.80	50.00	80.00	80.00
Percentage of High Hazard assemblies tested YTD	Result	69.90	96.00	95.00	95.00	95.00
Percentage of unprotected cross connections identified for problem resolution that are brought into compliance with Chapter 15-1	Result	26.86	82.00	90.00	90.00	90.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

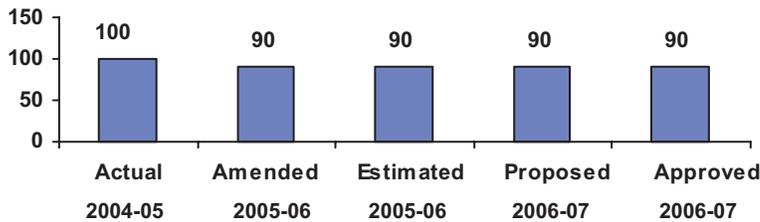
# Austin Water Utility – 2006-07

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	100	90	90	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
Commercial Building Plan Review	\$132,696	1.50	\$129,170	4.00	\$117,329	4.00	\$240,693	4.00	\$251,735	4.00
Development Assistance Center	\$9,340	1.05	\$3,219	0.05	\$334	0.05	\$3,342	0.05	\$3,500	0.05
Land Use Review	\$84,433	1.00	\$93,178	1.00	\$138,858	1.00	\$90,814	1.00	\$94,318	1.00
One-Time Inspection	\$3,760	0.50	\$44,090	0.50	\$4,415	0.50	\$45,407	0.50	\$47,159	0.50
Permit Center	\$38,128	2.00	\$211,586	2.80	\$81,852	2.80	\$211,073	2.80	\$220,703	2.80
Site/Subdivision Inspection	\$625,015	10.00	\$745,334	10.00	\$598,370	10.00	\$663,345	10.00	\$689,768	10.00
<b>Total</b>	<b>\$893,372</b>	<b>16.05</b>	<b>\$1,226,577</b>	<b>18.35</b>	<b>\$941,158</b>	<b>18.35</b>	<b>\$1,254,674</b>	<b>18.35</b>	<b>\$1,307,183</b>	<b>18.35</b>

# Austin Water Utility – 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>	\$132,696	\$129,170	\$117,329	\$240,693	\$251,735
<b>Full-Time Equivalents</b>	1.50	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
City-wide program cost per commercial building application reviewed	Efficiency	2,738	3,074	3,074	3,074	3,074
Number of health applications received and processed	Output	NA	NA	420	475	475
Number of new construction applications reviewed	Output	444	425	425	425	425
Average initial review time for new 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	100	90	90	90	90

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 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>	\$9,340	\$3,219	\$334	\$3,342	\$3,500
<b>Full-Time Equivalent</b>	1.05	0.05	0.05	0.05	0.05

**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	50.00	50.00	50.00
Number of customers served	Output	23,421	25,000	25,000	25,000	25,000
Customer Satisfaction	Result	60	60	60	60	60
Customer Wait Time (in minutes)(DAC)	Result	11.00	15	15	15	15

**Services of the Activity:**

**Core Services:** TAPS Consulting; Water Conservation Consulting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 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>	\$84,433	\$93,178	\$138,858	\$90,814	\$94,318
<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
City-wide program cost per total number of applications reviewed	Efficiency	1,284	1,300	1,300	1,300	1,300
Number of combined sub-division and site plan initial reviews	Output	901	950	950	950	950
Number of Site Visits conducted	Output	81	82	82	82	82
Number of total applications reviewed	Output	2,822	2,800	2,800	2,800	2,800
Averaged combined sub-division and site plan initial review times (in days)	Result	19	28	28	28	28
Percent of On-Time sub-division 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:** AWU Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** One-Time Inspection

**Activity Code:** 6OTI

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,760	\$44,090	\$4,415	\$45,407	\$47,159
<b>Full-Time Equivalents</b>	0.50	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 inspections requested	Demand	NA	1,760	1,760	1,760	1,760
Cost of inspections performed	Efficiency	NA	83	83	83	83
Number of developer agreements issued	Output	NA	84	84	84	84
Number of inspections performed (One-Time Inspection)	Output	NA	13,194	13,194	13,194	13,194
Percent of fire, health and water inspections completed within 48 hours of request	Result	NA	90	90	90	90

**Services of the Activity:**

**Core Services:** Decentralized Collection System Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$38,128	\$211,586	\$81,852	\$211,073	\$220,703
<b>Full-Time Equivalents</b>	2.00	2.80	2.80	2.80	2.80

**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	8.50	8.50	8.50	8.50
Number of permits issued	Output	82,439	71,000	71,000	71,000	71,000
Number of walk-in customers served (Permit Center)	Output	19,402	18,000	18,000	18,000	18,000
Customer Wait Time (in minutes)(Permit Center)	Result	12	30	30	30	30

**Services of the Activity:**

**Core Services:** Taps permits; Industrial Waste Discharge permits; On Site Sewage Facility permits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 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>	\$625,015	\$745,334	\$598,370	\$663,345	\$689,768
<b>Full-Time Equivalent</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 lot accepted (subdivision inspectors only)	Efficiency	334	445	445	445	445
Number of active site & subdivision projects inspected	Output	1,696	1,600	1,600	1,600	1,600
Number of lots in accepted subdivisions	Output	4,388	4,600	4,600	4,600	4,600
Number of Site Visits attended by environmental inspectors	Output	631	600	600	600	600
Percent of tap inspection service requests completed within 7 days	Result	97.68	95.00	95.00	95.00	95.00

**Services of the Activity:**

**Core Services:** Taps Inspection; Site & Drop-ins

**Semi Core Services:** N/A

**Service Enhancements:** N/A

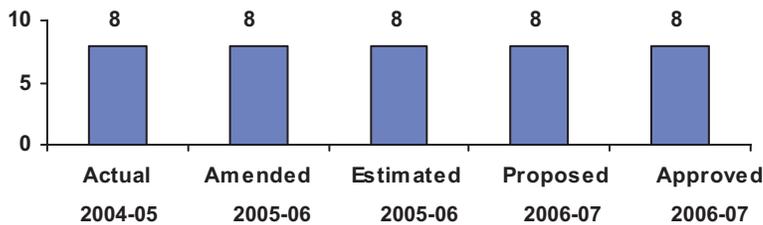
# Austin Water Utility – 2006-07

## 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:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	6.14	7.00	7.00	7.00	7.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	NA	25.00	25.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	NA	20.00	20.00	20.00	20.00
Percentage Water-Loss and unaccounted for (system pumpage vs. consumption billed and accounted for)	8	8	8	8	8

### 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	\$887,802	14.00	\$1,034,400	15.00	\$1,041,683	15.00	\$1,119,407	15.00	\$1,175,832	15.00
Facility Expenses	\$1,608,474	10.00	\$1,741,846	13.00	\$1,720,583	13.00	\$1,868,920	13.00	\$1,905,003	13.00
Financial Monitoring / Budgeting	\$1,955,840	28.70	\$2,220,767	31.45	\$2,292,356	31.45	\$2,219,437	31.45	\$2,370,624	31.45
Information Technology Support	\$2,284,233	20.00	\$2,284,710	19.00	\$2,344,102	20.00	\$2,645,146	20.00	\$2,769,713	20.00
Personnel / Training	\$1,365,024	21.00	\$1,405,313	20.00	\$1,374,646	19.00	\$1,323,971	19.00	\$1,423,974	19.00

# Austin Water Utility – 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	\$409,607	4.85	\$468,175	4.85	\$498,881	4.85	\$466,067	4.85	\$495,473	4.85
Purchasing / M/WBE	\$569,223	10.30	\$517,979	9.30	\$498,479	9.30	\$507,384	9.30	\$550,302	9.30
Vehicle / Equipment Maintenance	\$445,585	7.00	\$603,570	10.00	\$547,950	10.00	\$593,883	10.00	\$628,285	10.00
<b>Total</b>	<b>\$9,525,788</b>	<b>115.85</b>	<b>\$10,276,760</b>	<b>122.60</b>	<b>\$10,318,680</b>	<b>122.60</b>	<b>\$10,744,215</b>	<b>122.60</b>	<b>\$11,319,206</b>	<b>122.60</b>

# Austin Water Utility – 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
Debt Interest and Commission	\$131,771	0.00	\$60,597	0.00	\$63,750	0.00	\$60,597	0.00	\$60,597	0.00
Debt Transfers	\$116,077,403	0.00	\$118,368,292	0.00	\$118,335,475	0.00	\$140,875,188	0.00	\$140,875,188	0.00
Interfund Transfers	\$47,906,907	0.00	\$48,157,781	0.00	\$48,323,781	0.00	\$55,019,577	0.00	\$55,019,577	0.00
Other Requirements	\$13,147,831	0.00	\$14,694,418	0.00	\$12,520,573	0.00	\$22,080,919	0.00	\$18,348,932	0.00
<b>Total</b>	<b>\$177,263,913</b>	<b>0.00</b>	<b>\$181,281,088</b>	<b>0.00</b>	<b>\$179,243,579</b>	<b>0.00</b>	<b>\$218,036,281</b>	<b>0.00</b>	<b>\$214,304,294</b>	<b>0.00</b>

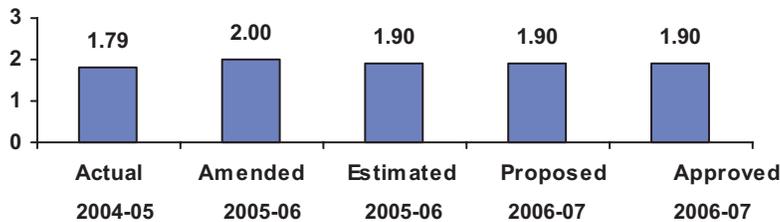
# Austin Water Utility – 2006-07

## Program: WASTEWATER TREATMENT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	1.79	2.00	1.90	1.90	1.90

### 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
Biosolids Plant Operations	\$3,919,831	41.00	\$4,385,657	39.00	\$4,164,356	39.00	\$5,399,235	39.00	\$5,552,441	39.00
Wastewater Plant Maintenance	\$4,860,138	70.24	\$4,780,718	67.84	\$5,009,166	67.84	\$4,861,188	67.84	\$5,117,899	67.84
Wastewater Plant Operations	\$8,425,459	42.95	\$8,520,094	43.95	\$9,143,707	43.95	\$9,424,835	43.95	\$9,610,401	43.95
<b>Total</b>	<b>\$17,205,428</b>	<b>154.19</b>	<b>\$17,686,469</b>	<b>150.79</b>	<b>\$18,317,229</b>	<b>150.79</b>	<b>\$19,685,258</b>	<b>150.79</b>	<b>\$20,280,741</b>	<b>150.79</b>

# Austin Water Utility – 2006-07

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**Activity:** Biosolids Plant Operations

**Activity Code:** 1BIO

**Program Name:** WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,919,831	\$4,385,657	\$4,164,356	\$5,399,235	\$5,552,441
<b>Full-Time Equivalents</b>	41.00	39.00	39.00	39.00	39.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per dry ton of biosolids treated and reused	Efficiency	125.30	165.00	130.00	150.00	150.00
Dry tons of biosolids processed	Output	30,517.09	30,000.00	30,000.00	30,000.00	30,000.00
Percent of digester effluent biosolids reused as compost or is land applied	Result	98.70	75.00	65.00	75.00	75.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wastewater Plant Maintenance

**Activity Code:** 1SPM

**Program Name:** WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,860,138	\$4,780,718	\$5,009,166	\$4,861,188	\$5,117,899
<b>Full-Time Equivalents</b>	70.24	67.84	67.84	67.84	67.84

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of work orders requested	Demand	2,457	2,500	2,500	2,500	2,500
Maintenance cost per million gallons of wastewater treated	Efficiency	86.91	135.77	145.00	145.00	145.00
Number of work orders completed	Output	2,364	4,481	4,481	4,481	4,481
Percentage of preventive maintenance to total maintenance for process related equipment	Result	82.28	75.00	50.00	50.00	50.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wastewater Plant Operations

**Activity Code:** 1SPO

**Program Name:** WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$8,425,459	\$8,520,094	\$9,143,707	\$9,424,835	\$9,610,401
<b>Full-Time Equivalents</b>	42.95	43.95	43.95	43.95	43.95

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Projected million gallons of wastewater treated	Demand	33,945	35,210	35,210	35,210	35,210
Operating cost per million gallons of wastewater treated	Efficiency	227.41	243.00	250.00	250.00	250.00
Actual million gallons of wastewater treated	Output	32,624	35,210	35,210	35,210	35,210
The quality level of treated wastewater effluent that compares the actual level of Ammonia, in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	0.14	0.10	0.10	0.10	0.10
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	1.79	2.00	1.90	1.90	1.90

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

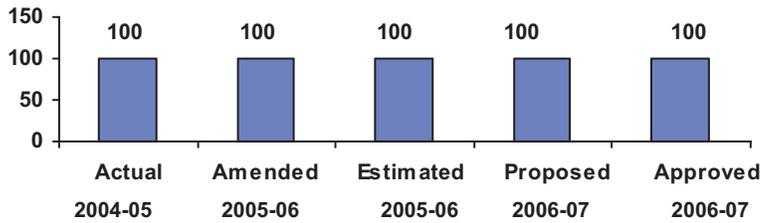
# Austin Water Utility – 2006-07

## Program: WASTEWATER TREATMENT SUPPORT

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

**Program Result Measure:**

**Percentage compliance with regulatory reporting requirements**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage compliance with regulatory reporting requirements	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
Wastewater Environmental and Regulatory Support	\$261,351	3.50	\$335,168	3.50	\$362,868	3.50	\$353,818	3.50	\$367,558	3.50
Wastewater Treatment and Support Laboratory	\$778,073	11.20	\$838,258	10.00	\$914,070	10.00	\$789,025	10.00	\$842,446	10.00
Wastewater Treatment Engineering	\$783,851	9.54	\$861,507	9.04	\$726,110	9.04	\$854,801	9.04	\$897,917	9.04
<b>Total</b>	\$1,823,274	24.24	\$2,034,933	22.54	\$2,003,048	22.54	\$1,997,644	22.54	\$2,107,921	22.54

# Austin Water Utility – 2006-07

**Activity:** Wastewater Environmental and Regulatory Support

**Activity Code:** 2ERW

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$261,351	\$335,168	\$362,868	\$353,818	\$367,558
<b>Full-Time Equivalents</b>	3.50	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 State and Federal wastewater rules and regulations monitored	Demand	27	14	14	14	14
Labor cost of wastewater regulatory review	Efficiency	94,106	20,000	20,000	20,000	20,000
Number of State and Federal wastewater rules and regulations reviewed and commented on	Output	7	5	5	5	5
Percentage of wastewater compliance reports which ERS is responsible for completion on time	Result	100	100	100	100	100
Percentage of wastewater rules reviewed and commented on within regulatory timeframe	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wastewater Treatment and Support Laboratory

**Activity Code:** 2LBS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$778,073	\$838,258	\$914,070	\$789,025	\$842,446
<b>Full-Time Equivalents</b>	11.20	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
Number of tests requested by wastewater customers	Demand	87,316	85,000	81,000	85,000	85,000
Activity cost per test	Efficiency	9.2	9.9	11.3	9.3	9.3
Number of wastewater test results produced	Output	84,166	85,000	81,000	85,000	85,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	98.00	95.00	98.50	95.00	95.00
Percentage of total tests completed within requested timeframe	Result	93.80	90.00	94.10	90.00	90.00

**Services of the Activity:**

**Core Services:** Test Results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Wastewater Treatment Engineering

**Activity Code:** 2ENS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$783,851	\$861,507	\$726,110	\$854,801	\$897,917
<b>Full-Time Equivalents</b>	9.54	9.04	9.04	9.04	9.04

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of SCADA engineering services requested for wastewater treatment plants during the fiscal year	Demand	43	30	30	30	30
Labor cost per SCADA services provided to Wastewater Treatment	Efficiency	11,504	38,000	38,000	38,000	38,000
Number of work hours spent on SCADA engineering services for the wastewater treatment plants during the fiscal year	Output	1,564.50	1,100.00	1,100.00	1,100.00	1,100.00
Percent of projects that remain on schedule	Result	95	95	95	95	95
Percent of projects within budget	Result	95	95	95	95	95
Percentage compliance with regulatory reporting requirements	Result	100	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

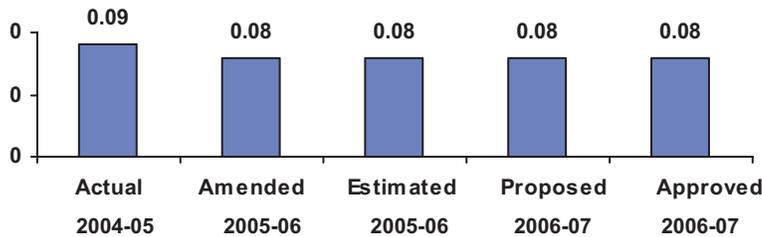
# Austin Water Utility – 2006-07

## Program: WATER TREATMENT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	0.09	0.08	0.08	0.08	0.08

### 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 Plant Maintenance	\$4,041,663	60.56	\$4,379,243	60.96	\$4,400,013	60.96	\$4,407,728	60.96	\$4,630,144	60.96
Water Plant Operations	\$14,264,909	56.05	\$15,250,711	56.05	\$15,970,951	56.05	\$16,499,138	56.05	\$16,679,626	56.05
<b>Total</b>	<b>\$18,306,572</b>	<b>116.61</b>	<b>\$19,629,954</b>	<b>117.01</b>	<b>\$20,370,964</b>	<b>117.01</b>	<b>\$20,906,866</b>	<b>117.01</b>	<b>\$21,309,770</b>	<b>117.01</b>

# Austin Water Utility – 2006-07

**Activity:** *Water Plant Maintenance*

**Activity Code:** *1WPM*

**Program Name:** *WATER TREATMENT*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,041,663	\$4,379,243	\$4,400,013	\$4,407,728	\$4,630,144
<b>Full-Time Equivalents</b>	60.56	60.96	60.96	60.96	60.96

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Projected water pumpage in million gallons	Demand	51,320	53,064	53,064	53,064	53,064
Maintenance activity cost per million gallons of water pumped	Efficiency	43.92	82.46	82.46	82.46	82.46
Plant water pumping capacity available in million gallons	Output	265	285	285	285	285
Percentage of days that process related equipment does not meet the demand for water due to equipment down time	Result	0	0	0	0	0
Percentage of preventive maintenance to total maintenance for process related equipment	Result	90.66	85.00	85.00	85.00	85.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Water Plant Operations

**Activity Code:** 1WPO

**Program Name:** WATER TREATMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$14,264,909	\$15,250,711	\$15,970,951	\$16,499,138	\$16,679,626
<b>Full-Time Equivalents</b>	56.05	56.05	56.05	56.05	56.05

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Projected water pumpage in million gallons	Demand	51,320	53,064	53,064	53,064	53,064
Operating activity cost per million gallons of water pumped	Efficiency	243.62	282.74	300.78	310.98	310.98
Actual water pumpage in million gallons	Output	51,374	53,064	53,064	53,064	53,064
Peak day water usage as a percentage of water treatment system capacity	Result	89.26	88.00	88.00	88.00	88.00
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	Result	0.09	0.08	0.08	0.08	0.08

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

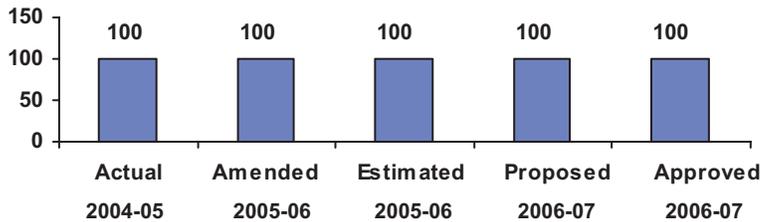
# Austin Water Utility – 2006-07

## Program: WATER TREATMENT SUPPORT

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

**Program Result Measure:**

**Percentage compliance with water regulatory reporting requirements**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage compliance with water regulatory reporting requirements	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
Water Environmental and Regulatory Support	\$347,191	3.50	\$480,515	3.50	\$393,070	3.50	\$507,269	3.50	\$522,462	3.50
Water Treatment and Support Laboratory	\$815,406	7.70	\$903,111	8.50	\$985,111	8.50	\$943,350	8.50	\$985,467	8.50
Water Treatment Engineering	\$1,109,231	10.05	\$923,297	9.55	\$889,013	9.55	\$919,469	9.55	\$965,082	9.55
<b>Total</b>	<b>\$2,271,828</b>	<b>21.25</b>	<b>\$2,306,923</b>	<b>21.55</b>	<b>\$2,267,194</b>	<b>21.55</b>	<b>\$2,370,088</b>	<b>21.55</b>	<b>\$2,473,011</b>	<b>21.55</b>

# Austin Water Utility – 2006-07

**Activity:** Water Environmental and Regulatory Support

**Activity Code:** 2WER

**Program Name:** WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$347,191	\$480,515	\$393,070	\$507,269	\$522,462
<b>Full-Time Equivalents</b>	3.50	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 State and Federal drinking water rules & regulations monitored	Demand	46	11	11	11	11
Labor cost for water regulatory review	Efficiency	32,531.30	55,200.00	55,200.00	55,200.00	55,200.00
Number of State and Federal drinking water rules & regulations reviewed and commented on	Output	6	4	4	4	4
Percentage of drinking water rules reviewed and commented on within regulatory timeframe	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Water Treatment and Support Laboratory

**Activity Code:** 2LBW

**Program Name:** WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$815,406	\$903,111	\$985,111	\$943,350	\$985,467
<b>Full-Time Equivalents</b>	7.70	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
Number of tests requested by water customers	Demand	39,945	44,000	37,000	44,000	44,000
Activity cost per test	Efficiency	20.16	20.53	25.76	23.14	23.14
Number of water test results produced	Output	40,476	44,000	37,000	37,970	37,970
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100	95	100	95	95
Percentage of total tests completed within requested timeframe	Result	94.50	90.00	96.90	97.60	97.60

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2006-07

**Activity:** Water Treatment Engineering

**Activity Code:** 2ENW

**Program Name:** WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,109,231	\$923,297	\$889,013	\$919,469	\$965,082
<b>Full-Time Equivalents</b>	10.05	9.55	9.55	9.55	9.55

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of SCADA engineering services requested for water treatment plants during the fiscal year	Demand	26	40	40	40	40
Labor cost per SCADA services provided to water treatment	Efficiency	5,730	11,279	11,279	11,279	11,279
Number of work hours spent on SCADA engineering services for the water treatment plants during the fiscal year	Output	614	300	300	300	300
Percent of projects that remain on schedule	Result	95	95	95	95	95
Percent of projects that remain within budget	Result	95	95	95	95	95
Percentage compliance with water regulatory reporting requirements	Result	100	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

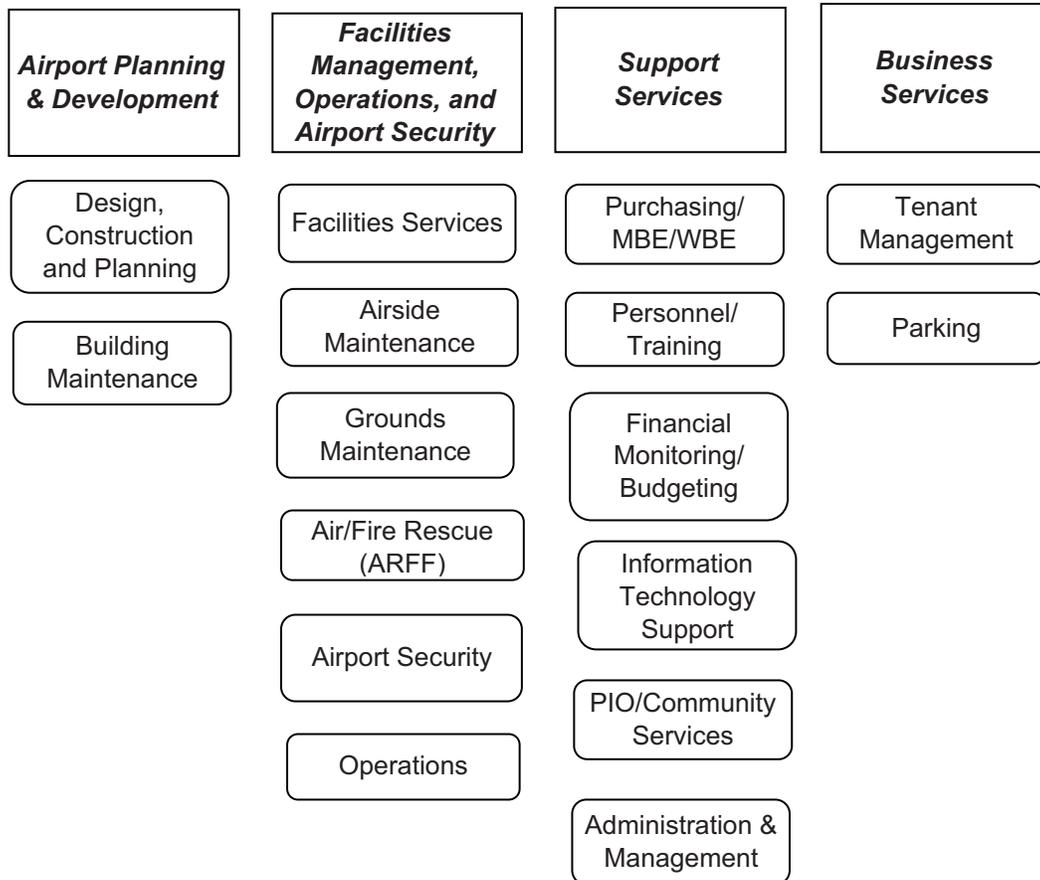


# Aviation

Airport Fund  
Airport Capital Fund  
Mueller Airport Disposition Fund



# Aviation – 2006-07



LEGEND=



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Revenue	\$69,505,726	\$68,614,079	\$71,415,734	\$73,929,334	\$73,929,334
Transfers In	\$7,326,653	\$7,066,367	\$7,066,367	\$6,820,516	\$6,820,516
Requirements	\$60,440,924	\$67,139,270	\$66,541,615	\$68,451,557	\$68,485,353
Contribution to Capital Fund	\$16,430,177	\$8,541,176	\$12,477,930	\$12,298,293	\$12,264,497
Full-time Equivalents (FTEs)	318.75	328.00	328.00	340.00	340.00

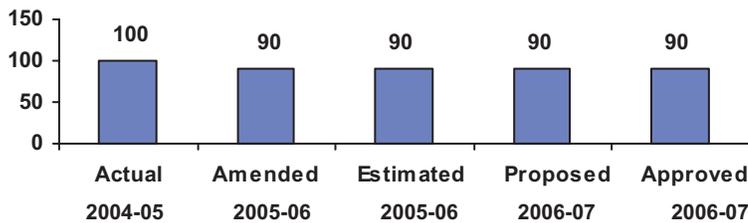
# Aviation – 2006-07

## Program: AIRPORT PLANNING AND DEVELOPMENT

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of projects completed on or under budget	100	90	90	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
Building Maintenance	\$7,414,004	42.70	\$8,582,103	47.70	\$8,472,017	47.70	\$8,828,423	49.15	\$8,979,354	49.15
Design, Construction and Planning	\$809,340	12.00	\$1,072,975	13.00	\$1,002,013	14.00	\$1,159,894	13.60	\$1,201,444	13.60
<b>Total</b>	<b>\$8,223,344</b>	<b>54.70</b>	<b>\$9,655,078</b>	<b>60.70</b>	<b>\$9,474,030</b>	<b>61.70</b>	<b>\$9,988,317</b>	<b>62.75</b>	<b>\$10,180,798</b>	<b>62.75</b>

## Aviation – 2006-07

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**Activity:** *Building Maintenance*

**Activity Code:** 4BLD

**Program Name:** AIRPORT PLANNING AND DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,414,004	\$8,582,103	\$8,472,017	\$8,828,423	\$8,979,354
<b>Full-Time Equivalents</b>	42.70	47.70	47.70	49.15	49.15

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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
Building maintenance cost per square foot	Efficiency	3.19	3.70	3.65	3.80	3.87
Number of work orders requested	Output	11,442	5,600	24,000	30,000	30,000
Square feet of buildings maintained	Output	2,288,130	2,306,130	2,306,130	2,306,130	2,306,130
Incidents of noncompliance during federal inspections	Result	0	0	0	0	0

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### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2006-07

**Activity:** Design, Construction and Planning

**Activity Code:** 6PDC

**Program Name:** AIRPORT PLANNING AND DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$809,340	\$1,072,975	\$1,002,013	\$1,159,894	\$1,201,444
<b>Full-Time Equivalents</b>	12.00	13.00	14.00	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
Design and construction costs per annual CIP expenditures	Efficiency	0.04	0.05	0.03	0.06	0.06
Design, construction and planning cost per project	Efficiency	47,609.18	63,116.18	58,941.94	68,229.12	70,673.00
Number of projects managed	Output	17	17	17	17	17
Percent of projects completed on or under budget	Result	100	90	90	90	90

### Services of the Activity:

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

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

**Service Enhancements:** N/A

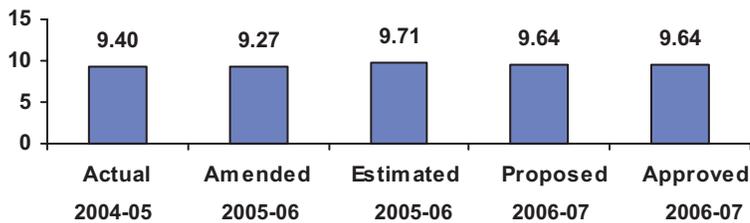
# Aviation – 2006-07

## Program: BUSINESS SERVICES

**Program Objective:** The purpose of the Business Services Program is to manage concession contracts, leases and parking services for the Department of Aviation in order to maximize the airport's concession revenue.

**Program Result Measure:**

**Non-Airline revenue per enplaned passenger**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Non-Airline revenue per enplaned passenger	9.40	9.27	9.71	9.64	9.64
Number of contracts managed	111	115	120	130	130
Number of deplaned passengers	3,704,881	3,741,000	3,927,000	4,123,000	4,123,000
Number of enplaned passengers	3,866,883	3,877,000	4,099,000	4,304,000	4,304,000
Tenant management costs per contract managed	4,949.17	5,057.42	4,064.99	3,143.55	3,409.35
Violations of street pricing policies	1	0	0	1	1

### 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
Parking	\$7,136,583	2.30	\$6,820,932	2.00	\$6,799,627	2.00	\$8,043,606	1.25	\$8,050,579	1.25
Tenant Management	\$549,356	7.30	\$581,603	7.30	\$487,799	7.30	\$408,662	5.25	\$443,216	5.25
<b>Total</b>	<b>\$7,685,939</b>	<b>9.60</b>	<b>\$7,402,535</b>	<b>9.30</b>	<b>\$7,287,426</b>	<b>9.30</b>	<b>\$8,452,268</b>	<b>6.50</b>	<b>\$8,493,795</b>	<b>6.50</b>

## Aviation – 2006-07

**Activity:** *Parking*  
**Activity Code:** *5PRK*  
**Program Name:** *BUSINESS SERVICES*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,136,583	\$6,820,932	\$6,799,627	\$8,043,606	\$8,050,579
<b>Full-Time Equivalents</b>	2.30	2.00	2.00	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
Annual percent change of parking operations expense	Efficiency	10.01	-2.72	-0.31	17.93	18.03
Number of parking tickets issued	Output	0	1,507,275	1,548,657	1,560,272	1,560,272
Net parking income/loss	Result	8,173,287	8,334,272	10,142,259	9,352,265	9,345,294

### Services of the Activity:

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

**Semi Core Services:** Revenue control for ground transportation service

**Service Enhancements:** Coordinate marketing and advertisement efforts

## Aviation – 2006-07

**Activity:** Tenant Management

**Activity Code:** 7TMG

**Program Name:** BUSINESS SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$549,356	\$581,603	\$487,799	\$408,662	\$443,216
<b>Full-Time Equivalents</b>	7.30	7.30	7.30	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
Number of deplaned passengers	Demand	3,704,881	3,741,000	3,927,000	4,123,000	4,123,000
Number of enplaned passengers	Demand	3,866,883	3,877,000	4,099,000	4,304,000	4,304,000
Tenant management costs per contract managed	Efficiency	4,949.17	5,057.42	4,064.99	3,143.55	3,409.35
Number of contracts managed	Output	111	115	120	130	130
Non-Airline revenue per enplaned passenger	Result	9.40	9.27	9.71	9.64	9.64
Violations of street pricing policies	Result	1	0	0	1	1

### Services of the Activity:

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

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

**Service Enhancements:** N/A

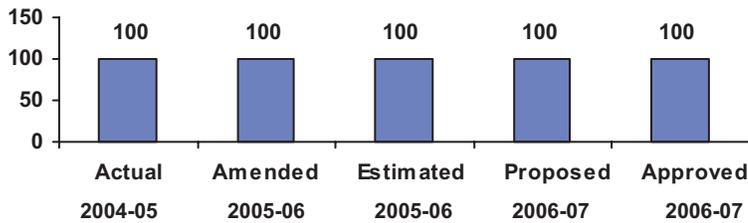
# Aviation – 2006-07

## Program: FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY

**Program Objective:** The purpose of the Facilities Management, Operations, and Airport Security program is to maintain and operate a clean, safe and secure airport environment for the traveling public, our business partners and other patrons of the airport.

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
No incidents of noncompliance with part 139 during federal inspections	0	0	0	0	0
Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less	100	100	100	100	100

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

Activity Name	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/Fire Rescue (ARFF)	\$3,593,841	0.00	\$3,804,474	0.00	\$3,798,074	0.00	\$4,110,728	0.00	\$4,110,728	0.00
Airport Security	\$7,129,727	56.70	\$7,433,072	56.00	\$7,438,043	58.00	\$7,712,537	64.10	\$7,917,448	64.10
Airside Maintenance	\$1,900,240	25.30	\$2,489,910	25.30	\$2,451,779	25.30	\$2,467,179	25.50	\$2,548,810	25.50
Facility Services	\$4,506,323	80.70	\$5,147,052	83.03	\$4,952,903	82.70	\$5,463,851	88.90	\$5,574,897	88.90
Grounds Maintenance	\$940,032	19.10	\$1,199,204	19.77	\$1,138,738	19.10	\$1,168,608	19.35	\$1,236,927	19.35
Operations	\$970,967	18.20	\$1,119,859	17.20	\$1,106,384	17.20	\$1,185,612	17.40	\$1,285,181	17.40
<b>Total</b>	<b>\$19,041,130</b>	<b>200.00</b>	<b>\$21,193,571</b>	<b>201.30</b>	<b>\$20,885,921</b>	<b>202.30</b>	<b>\$22,108,515</b>	<b>215.25</b>	<b>\$22,673,991</b>	<b>215.25</b>

## Aviation – 2006-07

**Activity:** Air/Fire Rescue (ARFF)

**Activity Code:** 5ARF

**Program Name:** FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,593,841	\$3,804,474	\$3,798,074	\$4,110,728	\$4,110,728
<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
ARFF costs per passenger	Efficiency	0.47	0.50	0.47	0.49	0.49
Number of ARFF responses	Output	562	500	600	630	630
Total number of passengers	Output	7,571,764	7,618,000	8,026,000	8,427,000	8,427,000
Percent of ARFF emergency responses that is superior to the FAA standard of 3.0 minute or less	Result	100	100	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2006-07

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**Activity:** Airport Security

**Activity Code:** 5SEC

**Program Name:** FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY

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**Activity Objective:** The purpose of the Airport Security activity is to provide a security program that meets or exceeds the requirements set out in 49 CFR 1542 (Airport Security) for users of the airport.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,129,727	\$7,433,072	\$7,438,043	\$7,712,537	\$7,917,448
<b>Full-Time Equivalent</b>	56.70	56.00	58.00	64.10	64.10

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Airport security costs per passenger	Efficiency	0.85	0.88	0.83	0.82	0.85
Total number of passengers	Output	7,571,764	7,618,000	8,026,000	8,427,000	8,427,000
Number of findings of non-compliance with FAA and TSA security inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Emergency Assistance; Traffic control; Ground Transportation; Enforcement and compliance with FAA and TSA standards; Management of the airport security program and emergency response programs; Law Enforcement of Federal, State and Local Laws; Antiterrorism/anti-hijacking security program; Medical first responder

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation – 2006-07

**Activity:** *Airside Maintenance*

**Activity Code:** 4ARR

**Program Name:** *FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,900,240	\$2,489,910	\$2,451,779	\$2,467,179	\$2,548,810
<b>Full-Time Equivalents</b>	25.30	25.30	25.30	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
Airside maintenance costs per acre maintained	Efficiency	1,115.86	1,464.65	1,442.22	1,451.28	1,499.30
Number of acres	Output	1,700	1,700	1,700	1,700	1,700
Number of work orders requested	Output	8,160	3,000	7,700	8,000	8,000
No incidents of noncompliance with part 139 during federal inspections	Result	0	0	0	0	0

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2006-07

**Activity:** Facility Services

**Activity Code:** 4FAS

**Program Name:** FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,506,323	\$5,147,052	\$4,952,903	\$5,463,851	\$5,574,897
<b>Full-Time Equivalent</b>	80.70	83.03	82.70	88.90	88.90

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Facilities service cost per square foot	Efficiency	5.97	5.06	4.84	5.37	5.48
Total square feet of facilities maintained	Output	754,000	1,016,000	1,016,000	1,016,000	1,016,000
Ranked for cleanliness in the top 10 among participating airports in the ACI/IATA Customer Survey	Result	top 10	N/A	top 10	top 10	top 10

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2006-07

**Activity:** Grounds Maintenance

**Activity Code:** 4GRD

**Program Name:** FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$940,032	\$1,199,204	\$1,138,738	\$1,168,608	\$1,236,927
<b>Full-Time Equivalents</b>	19.10	19.77	19.10	19.35	19.35

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Annual grounds maintenance costs per acre maintained	Efficiency	375.99	479.68	455.50	467.44	494.77
Number of acres	Output	2,500	2,500	2,500	2,500	2,500
Number of work orders requested	Output	7,781	3,000	7,000	7,500	7,500
Percent of productive work hours accounted for in work order system	Result	85.12	80.00	85.00	85.00	85.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2006-07

**Activity:** Operations

**Activity Code:** 4OPR

**Program Name:** FACILITIES MGMT, OPERATIONS, AND AIRPORT SECURITY

**Activity Objective:** The purpose of the Operations activity is to ensure that Federal Aviation Regulation Part 139 (Airport Certification) requirements are met or exceeded.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$970,967	\$1,119,859	\$1,106,384	\$1,185,612	\$1,285,181
<b>Full-Time Equivalents</b>	18.20	17.20	17.20	17.40	17.40

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Operations costs per passenger	Efficiency	0.13	0.15	0.14	0.14	0.15
Total number of aircraft operations	Output	198,078	231,558	221,866	235,178	235,178
Total number of passengers	Output	7,571,764	7,618,000	8,026,000	8,427,000	8,427,000
Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Manage ramp operations; Compliance with local, state, and federal rules and regulations; Respond to all incidents and emergencies.

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

**Service Enhancements:** Monitor services delivered by terminal concessionaires; Inspect displays and advertisement.

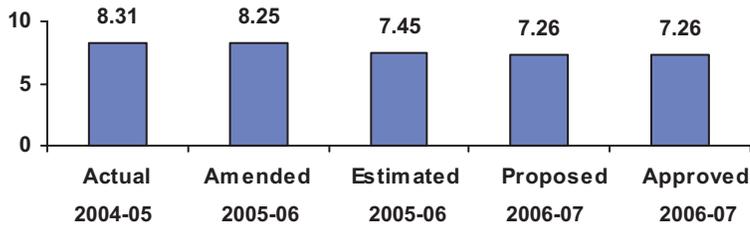
# Aviation – 2006-07

## 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:**

**Airline cost per enplaned passenger**



<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>
Airline cost per enplaned passenger	8.31	8.25	7.45	7.26	7.26
Annual net revenue transfer to the Capital Fund	9,103,524	1,474,809	5,411,563	5,477,777	5,443,981
Cost per Transaction	44.44	36.03	30.35	24.00	26.31
Cost per Value of Department-Initiated Media Coverage	0.62	4.04	1.12	1.42	1.42
Employee Turnover Rate	11.76	12.30	12.30	12.30	12.30
Information technology support costs per workstation	3,629.42	6,322.24	6,726.35	6,874.27	7,043.69
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.83	0.00	0.00	0.00	0.00
Number of people responded to (Visitor's Center)	156,810	150,000	150,000	150,000	150,000
Number of transactions	6,715	7,200	8,000	7,500	7,500
Percent of information technology problems resolved at time of call	86.03	90.00	85.00	85.00	85.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	6.71	25.00	0.00	0.00	0.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	12.50	10.00	0.00	0.00	0.00

## Aviation – 2006-07

Total airline flights	54,691	55,488	57,996	61,476	61,476
Total department budget	94,159,032	97,746,813	102,888,468	102,570,366	102,570,366
Total number of workstations supported	536	525	500	500	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	\$1,367,441	10.00	\$2,188,245	10.00	\$1,340,950	9.00	\$1,453,650	8.60	\$1,490,014	8.60
Financial Monitoring / Budgeting	\$1,115,440	11.00	\$1,060,783	10.00	\$938,624	10.00	\$1,059,807	10.90	\$1,097,816	10.90
Information Technology Support	\$2,733,658	14.25	\$4,140,934	15.25	\$4,083,683	15.25	\$4,261,424	14.25	\$4,346,133	14.25
Personnel / Training	\$469,358	5.00	\$621,128	7.00	\$557,777	7.00	\$608,348	7.00	\$641,752	7.00
PIO / Community Services	\$759,936	9.20	\$858,717	9.45	\$832,707	9.45	\$1,046,180	11.75	\$1,097,579	11.75
Purchasing / M/WBE	\$298,391	5.00	\$259,540	5.00	\$242,826	4.00	\$179,970	3.00	\$197,328	3.00
<b>Total</b>	<b>\$6,744,224</b>	<b>54.45</b>	<b>\$9,129,347</b>	<b>56.70</b>	<b>\$7,996,567</b>	<b>54.70</b>	<b>\$8,609,379</b>	<b>55.50</b>	<b>\$8,870,622</b>	<b>55.50</b>

# Aviation – 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	\$3,275,569	0.00	\$3,697,137	0.00	\$3,660,127	0.00	\$3,955,010	0.00	\$2,928,079	0.00
Transfers	\$51,107,228	0.00	\$50,638,065	0.00	\$55,691,115	0.00	\$51,141,415	0.00	\$51,107,619	0.00
<b>Total</b>	<b>\$54,382,797</b>	<b>0.00</b>	<b>\$54,335,202</b>	<b>0.00</b>	<b>\$59,351,242</b>	<b>0.00</b>	<b>\$55,096,425</b>	<b>0.00</b>	<b>\$54,035,698</b>	<b>0.00</b>

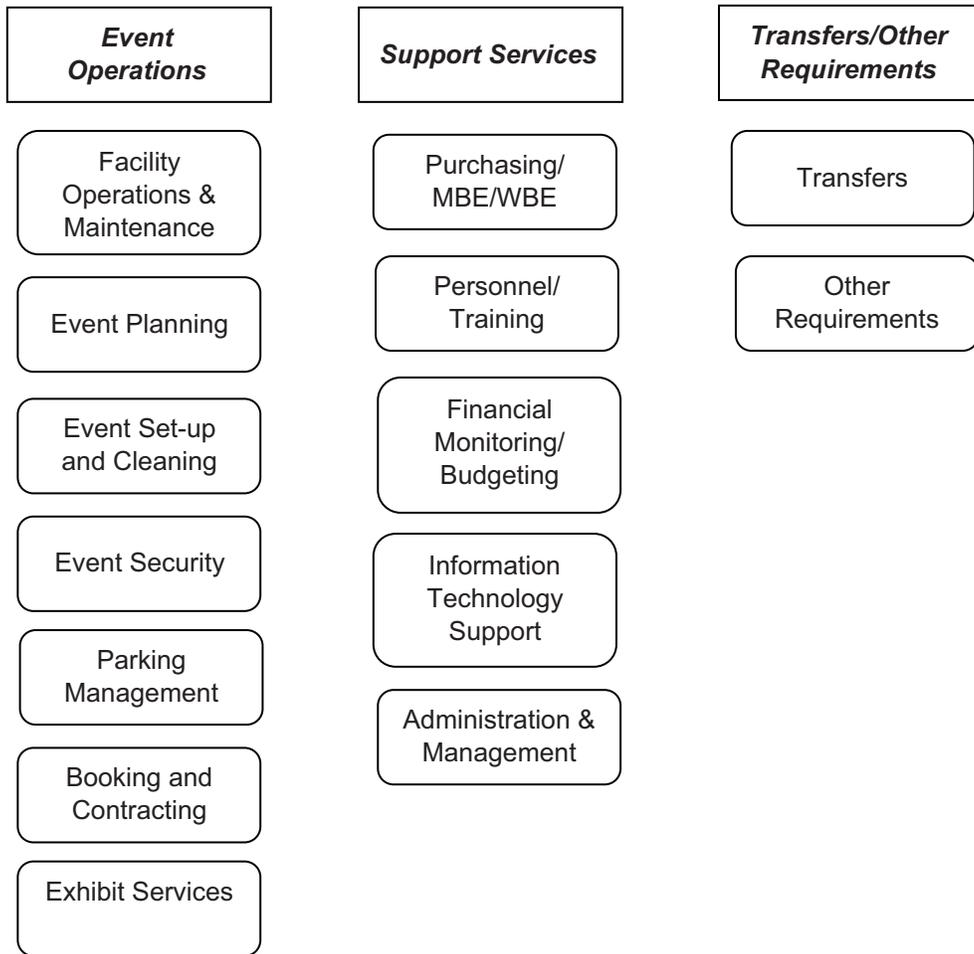


## Convention Center

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



# Austin Convention Center Department — 2006–07



Legend=

**Programs**

Activities

Convention Center Department Combined Funds	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Convention Center Funds</b>					
Revenue	\$24,388,233	\$24,885,801	\$29,487,772	\$28,835,468	\$28,835,468
Requirements	\$21,451,653	\$26,544,958	\$26,196,533	\$32,903,338	\$32,907,421
Full-time Equivalents (FTEs) - Conv Ctr.	161.25	162.25	162.25	165.25	165.25
<b>Venue Project Fund</b>					
Revenue	\$6,696,337	\$6,611,766	\$7,831,214	\$7,995,501	\$7,995,501
Requirements	\$9,344,727	\$7,451,317	\$4,793,077	\$5,958,878	\$5,958,878
<b>Palmer Events Center (PEC) Combined Funds</b>					
Revenue	\$6,939,625	\$6,815,825	\$6,918,733	\$7,335,733	\$7,335,733
Requirements	\$6,206,439	\$7,269,278	\$7,064,579	\$7,838,049	\$7,838,921
Full-time Equivalents (FTEs) - PEC Operating	34.50	34.50	34.50	34.50	34.50
Full-time Equivalents (FTEs) - PEC Garage	6.25	6.25	6.25	6.25	6.25

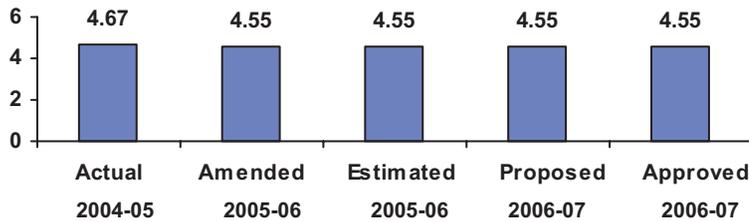
# Convention Center – 2006-07

## Program: EVENT OPERATIONS

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	4.67	4.55	4.55	4.55	4.55

### 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
Booking and Contracting	\$788,891	10.00	\$960,124	10.00	\$960,124	10.00	\$1,093,178	13.00	\$1,141,513	13.00
Event Planning	\$754,897	17.00	\$986,981	17.00	\$986,981	17.00	\$918,748	15.00	\$985,474	15.00
Event Security	\$1,592,040	38.00	\$2,437,481	38.00	\$2,437,481	38.00	\$2,223,515	38.00	\$2,322,017	38.00
Event Set-Up/Cleaning	\$1,938,172	51.00	\$2,439,252	50.00	\$2,384,252	50.00	\$2,728,363	50.00	\$2,807,959	50.00
Exhibit Services	\$1,643,353	11.50	\$2,065,281	12.50	\$1,535,281	12.50	\$2,806,301	14.50	\$2,856,875	14.50
Facility Operations & Maintenance	\$7,863,652	29.00	\$9,983,275	29.00	\$9,868,275	29.00	\$10,048,556	28.00	\$10,127,845	28.00
Parking Management	\$1,189,304	24.00	\$1,586,520	24.00	\$1,586,520	24.00	\$2,199,232	24.00	\$2,242,407	24.00
<b>Total</b>	<b>\$15,770,309</b>	<b>180.50</b>	<b>\$20,458,914</b>	<b>180.50</b>	<b>\$19,758,914</b>	<b>180.50</b>	<b>\$22,017,893</b>	<b>182.50</b>	<b>\$22,484,090</b>	<b>182.50</b>

## Convention Center – 2006-07

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**Activity:** *Booking and Contracting*

**Activity Code:** *2BKG*

**Program Name:** *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$788,891	\$960,124	\$960,124	\$1,093,178	\$1,141,513
<b>Full-Time Equivalents</b>	10.00	10.00	10.00	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
Booking and Contracting Costs per Contract	Efficiency	3,023	3,200	3,200	3,644	3,805
Number of Contracts Executed	Output	261	300	300	300	300
Number of Double Bookings	Result	0	0	0	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Convention Center – 2006-07

**Activity:** *Event Planning*

**Activity Code:** *2PLN*

**Program Name:** *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$754,897	\$986,981	\$986,981	\$918,748	\$985,474
<b>Full-Time Equivalents</b>	17.00	17.00	17.00	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
Facility revenue per dollar of event planning costs	Efficiency	8.22	6.50	6.50	6.93	7.44
Facility revenue	Output	6,202,899	6,419,957	6,419,957	6,831,677	6,831,677
Number of Event Pre-Plans Produced	Output	577	585	589	635	635
Event Planning Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.69	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Convention Center – 2006-07

**Activity:** *Event Security*

**Activity Code:** 2SEC

**Program Name:** *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,592,040	\$2,437,481	\$2,437,481	\$2,223,515	\$2,322,017
<b>Full-Time Equivalents</b>	38.00	38.00	38.00	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
Event Security Direct Labor Costs per 100 responses	Efficiency	258,448	322,845	327,179	249,583	298,458
Number of Customer Care Incidents-lost and found	Output	304	300	300	300	300
Number of Customer Care Incidents-medical responses	Output	50	70	60	60	60
Number of Security Incidents-Criminal acts	Output	37	85	85	85	85
Number of Security Incidents-Other incidents	Output	225	300	300	300	300
Number of Security Responses	Output	616	755	745	745	745
Security Services Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.55	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Convention Center – 2006-07

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

**Activity Code:** *2CUS*

**Program Name:** *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,938,172	\$2,439,252	\$2,384,252	\$2,728,363	\$2,807,959
<b>Full-Time Equivalent</b>	51.00	50.00	50.00	50.00	50.00

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Event Set-up and Cleaning Costs per Dollar of Revenue	Efficiency	0.31	0.38	0.37	0.40	0.41
Number of Event Pre-Plans Implemented	Output	317	425	425	425	425
Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5:Excellent)	Result	4.69	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center – 2006-07

**Activity:** Exhibit Services

**Activity Code:** 2UTL

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,643,353	\$2,065,281	\$1,535,281	\$2,806,301	\$2,856,875
<b>Full-Time Equivalents</b>	11.50	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
Exhibit Service Revenue per Dollar of Cost	Efficiency	0.72	0.50	0.67	0.34	0.35
Number of Service Order Items Provided	Output	13,924	16,000	20,000	20,000	20,000
Exhibit Services Revenue	Result	1,181,444	1,023,930	1,023,930	984,750	984,750

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Convention Center – 2006-07

**Activity:** Facility Operations & Maintenance

**Activity Code:** 2FAC

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$7,863,652	\$9,983,275	\$9,868,275	\$10,048,556	\$10,127,845
<b>Full-Time Equivalent</b>	29.00	29.00	29.00	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
Operations and Maintenance costs per square foot	Efficiency	2.15	3.06	3.01	2.88	2.92
Facility square footage	Output	2,126,249	2,126,249	2,126,249	2,126,249	2,126,249
Number of workorders completed	Output	1,942	2,900	2,200	2,400	2,400
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.67	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Convention Center – 2006-07

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**Activity:** *Parking Management*

**Activity Code:** *2PRK*

**Program Name:** *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,189,304	\$1,586,520	\$1,586,520	\$2,199,232	\$2,242,407
<b>Full-Time Equivalents</b>	24.00	24.00	24.00	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
Parking Costs per Vehicle Served	Efficiency	4.19	5.12	5.86	7.49	7.63
Number of Security Incidents in Convention Center Parking Areas	Output	55	225	225	225	225
Number of vehicles served	Output	284,070	310,000	270,558	293,765	293,765
Security Incidents in Convention Center Parking Areas per 1,000 Vehicles	Result	0.19	0.73	0.83	0.77	0.77

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

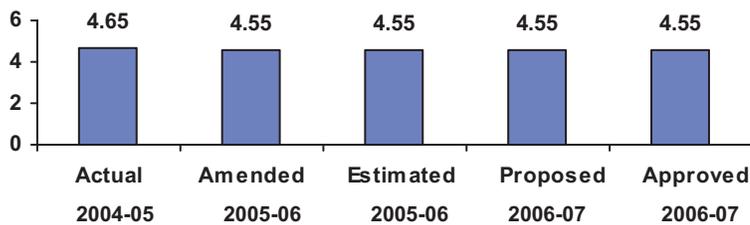
# Convention Center – 2006-07

## 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:**

### Client Evaluation Ratings Summary



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Bed Tax Collections	30,077,712	29,715,000	34,895,672	35,621,755	35,621,755
Client Evaluation Ratings Summary	4.65	4.55	4.55	4.55	4.55
Convention Center Combined Funds Ending Balance	8,796,946	5,374,290	18,469,703	15,936,140	15,936,140
Employee Turnover Rate	11.00	8.00	8.00	8.00	8.00
Exhibition Hall Occupancy	72.0	76.0	76.0	76.0	76.0
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	6.45	25.00	25.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	30.66	10.00	10.00	10.00	10.00
Percentage of Clients indicating they would schedule another event at the Convention Center facilities	100.0	90.0	90.0	90.0	90.0

### 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	\$1,009,479	4.00	\$1,812,778	4.00	\$1,812,778	4.00	\$1,980,929	5.00	\$2,004,890	5.00
Financial Monitoring / Budgeting	\$747,519	8.00	\$796,555	8.00	\$796,555	8.00	\$802,974	8.00	\$841,120	8.00

## Convention Center – 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
Information Technology Support	\$766,550	3.50	\$890,341	3.50	\$890,341	3.50	\$729,508	3.50	\$752,571	3.50
Personnel / Training	\$165,038	3.00	\$267,216	4.00	\$267,216	4.00	\$348,413	4.00	\$364,073	4.00
Purchasing / M/WBE	\$159,612	3.00	\$176,366	3.00	\$176,366	3.00	\$178,445	3.00	\$188,158	3.00
<b>Total</b>	<b>\$2,848,198</b>	<b>21.50</b>	<b>\$3,943,256</b>	<b>22.50</b>	<b>\$3,943,256</b>	<b>22.50</b>	<b>\$4,040,269</b>	<b>23.50</b>	<b>\$4,150,812</b>	<b>23.50</b>

# Convention Center – 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.

<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	\$1,571,615	0.00	\$1,431,957	0.00	\$1,597,923	0.00	\$2,160,557	0.00	\$1,588,772	0.00
Transfers	\$17,221,158	0.00	\$15,991,995	0.00	\$13,314,665	0.00	\$19,109,258	0.00	\$19,109,258	0.00
<b>Total</b>	<b>\$18,792,773</b>	<b>0.00</b>	<b>\$17,423,952</b>	<b>0.00</b>	<b>\$14,912,588</b>	<b>0.00</b>	<b>\$21,269,815</b>	<b>0.00</b>	<b>\$20,698,030</b>	<b>0.00</b>

## Economic Growth and Redevelopment Services



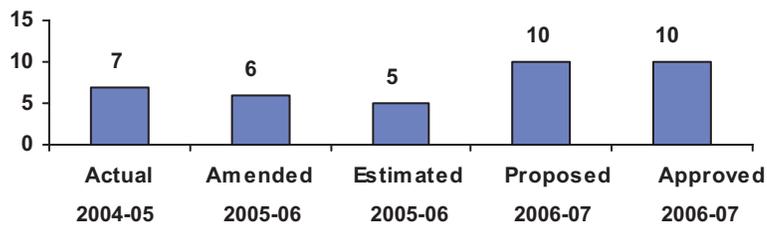
# Economic Growth and Redevelopment Services – 2006-07

## Program: CULTURAL ARTS

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of public pieces added to Art in Public Places collection	7	6	5	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
Contracting Services	\$163,693	3.00	\$186,043	3.00	\$182,557	3.00	\$247,002	4.00	\$251,751	4.00
Cultural Development Services	\$929,332	6.25	\$806,492	6.25	\$669,474	6.25	\$705,068	5.50	\$717,594	5.50
<b>Total</b>	<b>\$1,093,025</b>	<b>9.25</b>	<b>\$992,535</b>	<b>9.25</b>	<b>\$852,031</b>	<b>9.25</b>	<b>\$952,070</b>	<b>9.50</b>	<b>\$969,345</b>	<b>9.50</b>

# Economic Growth and Redevelopment Services – 2006-07

**Activity:** Contracting Services

**Activity Code:** 2CON

**Program Name:** CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$163,693	\$186,043	\$182,557	\$247,002	\$251,751
<b>Full-Time Equivalents</b>	3.00	3.00	3.00	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 public art contracts completed	Demand	28	20	37	33	33
Total amount of funding dedicated to cultural contracts	Efficiency	3,663,155	3,000,000	3,660,479	4,900,000	4,900,000
Number of cultural arts contracts created	Output	235	214	250	260	260
Number of public art contracts created	Output	16	10	51	15	15
Number of public pieces added to Art in Public Places collection	Result	7	6	5	10	10
Total audience members served through cultural contracts	Result	4,400,000	3,000,000	4,500,000	4,700,000	4,700,000

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Economic Growth and Redevelopment Services – 2006-07

**Activity:** Cultural Development Services

**Activity Code:** 2CDS

**Program Name:** CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$929,332	\$806,492	\$669,474	\$705,068	\$717,594
<b>Full-Time Equivalents</b>	6.25	6.25	6.25	5.50	5.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per person trained in workforce development	Efficiency	292	425	449	425	425
Number of hits on cultural arts website	Output	446,036	20,000	1,000,000	1,050,000	1,050,000
Number of public education events	Output	58	134	125	125	125
Number of public information pieces distributed	Output	28,247	57,700	57,700	60,000	60,000
Percentage of workforce development participants that report they learned something they can apply to their jobs	Result	63	60	62	60	60
Total audience served through public education events	Result	4,414	4,581	6,000	7,000	7,000

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

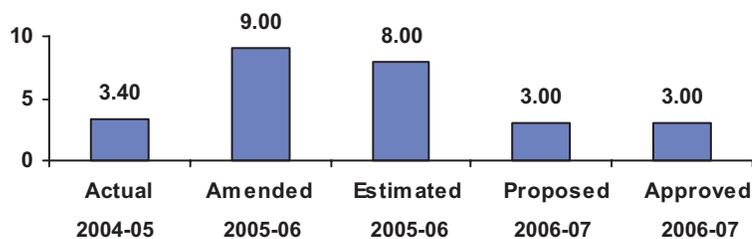
# Economic Growth and Redevelopment Services – 2006-07

## Program: *ECONOMIC GROWTH*

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

**Program Result Measure:**

**Percent increase of residential units downtown**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent increase of residential units downtown	3.40	9.00	8.00	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
Development and Redevelopment	\$559,293	3.35	\$734,660	3.20	\$692,237	3.20	\$751,132	3.45	\$760,285	3.45
Downtown Initiatives	\$97,508	1.00	\$214,816	1.00	\$156,393	1.00	\$139,266	1.00	\$142,216	1.00
International Program	\$124,472	3.00	\$184,221	3.00	\$145,888	3.00	\$167,498	3.00	\$171,559	3.00
Project Delivery	\$2,272,405	8.90	\$1,722,514	8.05	\$1,763,459	8.05	\$1,667,850	8.05	\$1,608,148	8.05
<b>Total</b>	<b>\$3,053,678</b>	<b>16.25</b>	<b>\$2,856,211</b>	<b>15.25</b>	<b>\$2,757,977</b>	<b>15.25</b>	<b>\$2,725,746</b>	<b>15.50</b>	<b>\$2,682,208</b>	<b>15.50</b>

# Economic Growth and Redevelopment Services – 2006-07

**Activity:** *Development and Redevelopment*

**Activity Code:** 2DRV

**Program Name:** ECONOMIC GROWTH

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$559,293	\$734,660	\$692,237	\$751,132	\$760,285
<b>Full-Time Equivalents</b>	3.35	3.20	3.20	3.45	3.45

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Redevelopment cost per agreement	Efficiency	17,253	64,141	15,080	15,704	16,010
Number of projects that have a positive economic impact	Output	1	4	3	4	4
Percent increase in property tax and/or property and sales tax from locations/expansions	Result	173	58	58	0	0

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Economic Growth and Redevelopment Services – 2006-07

**Activity:** *Downtown Initiatives*

**Activity Code:** 2DTN

**Program Name:** *ECONOMIC GROWTH*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$97,508	\$214,816	\$156,393	\$139,266	\$142,216
<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
Activity cost for Commission staffing	Efficiency	7,200	7,732	7,953	8,190	8,190
Average cost per specialty map developed	Efficiency	160	160	120	150	150
Number of Commission staffing hours	Output	216	232	232	232	232
Number of specific maps developed	Output	50	50	120	150	150
Percent increase in property tax valuation in downtown area	Result	13	5	5	3	3
Percent increase of residential units downtown	Result	3.4	9	8	3	3
Percent increase of retail square footage available downtown	Result	16	1	2	4	4

**Services of the Activity:**

**Core Services:** N/A

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

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

## Economic Growth and Redevelopment Services – 2006-07

**Activity:** International Program

**Activity Code:** 45SD

**Program Name:** ECONOMIC GROWTH

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$124,472	\$184,221	\$145,888	\$167,498	\$171,559
<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 member city	Efficiency	1,245	1,655	1,459	1,500	1,500
Number of international networking events	Output	400	400	400	400	400
Number of recognized Sister Cities	Output	10	11	10	11	11
Percentage of international networking events that lead to additional economic, educational or cultural activities	Result	90	95	90	95	95
Percentage of participants that report they would return to attend another event	Result	90	95	90	95	95
Total number of participants in International networking events	Result	5,000	5,000	5,000	5,000	5,000

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Economic Growth and Redevelopment Services – 2006-07

**Activity:** Project Delivery

**Activity Code:** 2PJD

**Program Name:** ECONOMIC GROWTH

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,272,405	\$1,722,514	\$1,763,459	\$1,667,850	\$1,608,148
<b>Full-Time Equivalents</b>	8.90	8.05	8.05	8.05	8.05

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per number of projects managed	Efficiency	68,861	68,901	44,086	47,653	45,947
Number of projects managed	Output	33	25	40	35	35
Number of special projects completed	Output	15	5	20	10	10
Percent of City of Austin approved/accepted milestones achieved by project developers	Result	100	95	100	95	95

**Services of the Activity:**

**Core Services:** N/A

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

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

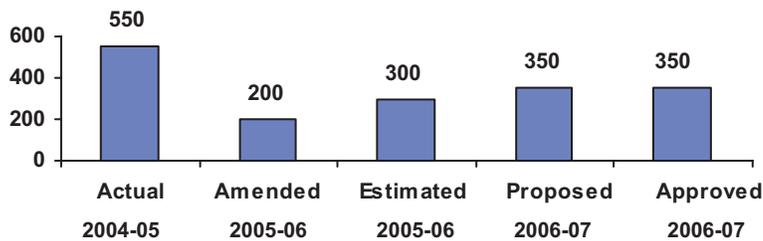
# Economic Growth and Redevelopment Services – 2006-07

## Program: SMALL BUSINESS DEVELOPMENT

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

**Program Result Measure:**

### Number of participants attending networking events



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of participants attending networking events	550	200	300	350	350
Percentage of participants who report they learned something that will help them start a business	77	85	90	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
Business Outreach & Referral Services	\$49,924	2.00	\$180,787	2.50	\$56,407	2.50	\$144,160	1.50	\$147,359	1.50
Program Administration and Evaluation	\$425,928	3.25	\$268,600	3.50	\$560,609	3.50	\$359,899	4.25	\$370,500	4.25
Small Business Assistance Center	\$281,429	2.00	\$401,089	2.50	\$280,388	2.50	\$535,810	3.75	\$540,086	3.75
Small Business Assistance Services	\$610,351	0.75	\$561,917	0.50	\$532,315	0.50	\$519,899	0.50	\$520,767	0.50
<b>Total</b>	<b>\$1,367,632</b>	<b>8.00</b>	<b>\$1,412,393</b>	<b>9.00</b>	<b>\$1,429,719</b>	<b>9.00</b>	<b>\$1,559,768</b>	<b>10.00</b>	<b>\$1,578,712</b>	<b>10.00</b>

# Economic Growth and Redevelopment Services – 2006-07

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

**Activity Code:** *7BOT*

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$49,924	\$180,787	\$56,407	\$144,160	\$147,359
<b>Full-Time Equivalents</b>	2.00	2.50	2.50	1.50	1.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per customer referral	Efficiency	11.77	12.00	13.50	13.32	13.72
Cost per Publication	Efficiency	176	197.00	190.00	188.40	194.05
Number of participants attending networking events	Output	550	200	300	350	350
Number of referrals made for technical assistance	Output	2,141	3,000	2,350	2,500	2,500
Number of referrals made to Development Assistance Center	Output	43	200	50	75	75
Number of business expansions	Result	NA	10	10	10	10
Percent increase in business development website views per year	Result	16	5	5	5	5
Percent increase in business startups and expansions	Result	NA	10	10	10	10
Percentage of customers satisfied with access to the City's Development Process	Result	NA	65	65	65	65
Percentage of customers satisfied with business development resources and services	Result	NA	65	65	65	65
Percentage of participants who report they learned something that will assist their business in becoming more competitive	Result	NA	90	95	95	95

**Services of the Activity:**

**Core Services:** N/A

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

# Economic Growth and Redevelopment Services – 2006-07

**Activity:** Program Administration and Evaluation

**Activity Code:** 7PAE

**Program Name:** SMALL BUSINESS DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$425,928	\$268,600	\$560,609	\$359,899	\$370,500
<b>Full-Time Equivalent</b>	3.25	3.50	3.50	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
Program cost per non-duplicated firm served	Efficiency	748	668	817	746	752
Number of contracts managed	Output	4	4	6	6	6
Number of small business development programs developed	Output	12	6	11	6	6
Number of small business development programs implemented	Output	12	6	11	6	6
Percent of management information requests meeting pre-determined requirements	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Economic Growth and Redevelopment Services – 2006-07

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

**Activity Code:** 7SBC

**Program Name:** SMALL BUSINESS DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$281,429	\$401,089	\$280,388	\$535,810	\$540,086
<b>Full-Time Equivalents</b>	2.00	2.50	2.50	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
Dollar value of contracts won by Business Solutions Center customers	Result	616,000	10,000,000	10,000,000	12,000,000	12,000,000
Number of bids submitted by Business Solutions Center participants	Result	68	1,200	200	240	240
Number of jobs created by Business Solutions Center customers	Result	23	100	100	120	120
Number of unduplicated Business Solutions Center customers	Result	89	200	200	225	225
Percentage of Business Solutions Center customers satisfied with the information they receive	Result	NA	65	65	65	65
Percentage of customers satisfied with business development resources and services	Result	NA	65	65	65	65

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Economic Growth and Redevelopment Services – 2006-07

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

**Activity Code:** 7TED

**Program Name:** SMALL BUSINESS DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$610,351	\$561,917	\$532,315	\$519,899	\$520,767
<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
Activity cost per technical assistance hour provided	Efficiency	227	203	160	110	110
Activity cost per training hour provided	Efficiency	116	43	30	33	33
Number of training participants	Output	704	1,000	850	1,000	1,000
Number of unduplicated individuals receiving technical assistance	Output	201	200	200	225	225
Number of business start ups	Result	4	6	6	6	6
Number of jobs created as a result of technical assistance received	Result	8	6	6	10	10
Percentage increase in technical assistance hours	Result	Baseline	10	136	124	124
Percentage of participants who report they learned something that will assist their business to become more competitive	Result	85	85	90	85	85
Percentage of participants who report they learned something that will help them expand their business	Result	85	85	90	85	85
Percentage of participants who report they learned something that will help them start a business	Result	77	85	90	85	85

## Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

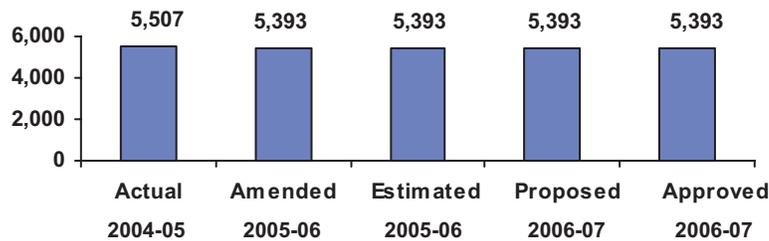
# Economic Growth and Redevelopment Services – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Total square feet of facilities



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	3	7	11	7	7
Total square feet of facilities	5,507	5,393	5,393	5,393	5,393

### 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	\$117,739	1.25	\$121,674	2.25	\$128,813	2.25	\$125,696	2.25	\$129,425	2.25
Facility Expenses	\$9,065	0.00	\$5,100	0.00	\$8,669	0.00	\$9,200	0.00	\$9,200	0.00
Financial Monitoring / Budgeting	\$91,285	1.25	\$91,019	1.25	\$95,889	1.25	\$116,798	1.75	\$120,388	1.75
<b>Total</b>	<b>\$218,089</b>	<b>2.50</b>	<b>\$217,793</b>	<b>3.50</b>	<b>\$233,371</b>	<b>3.50</b>	<b>\$251,694</b>	<b>4.00</b>	<b>\$259,013</b>	<b>4.00</b>

# Economic Growth and Redevelopment 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	\$338,697	0.00	\$562,000	0.00	\$500,000	0.00	\$562,000	0.00	\$562,000	0.00
<b>Total</b>	\$338,697	0.00	\$562,000	0.00	\$500,000	0.00	\$562,000	0.00	\$562,000	0.00

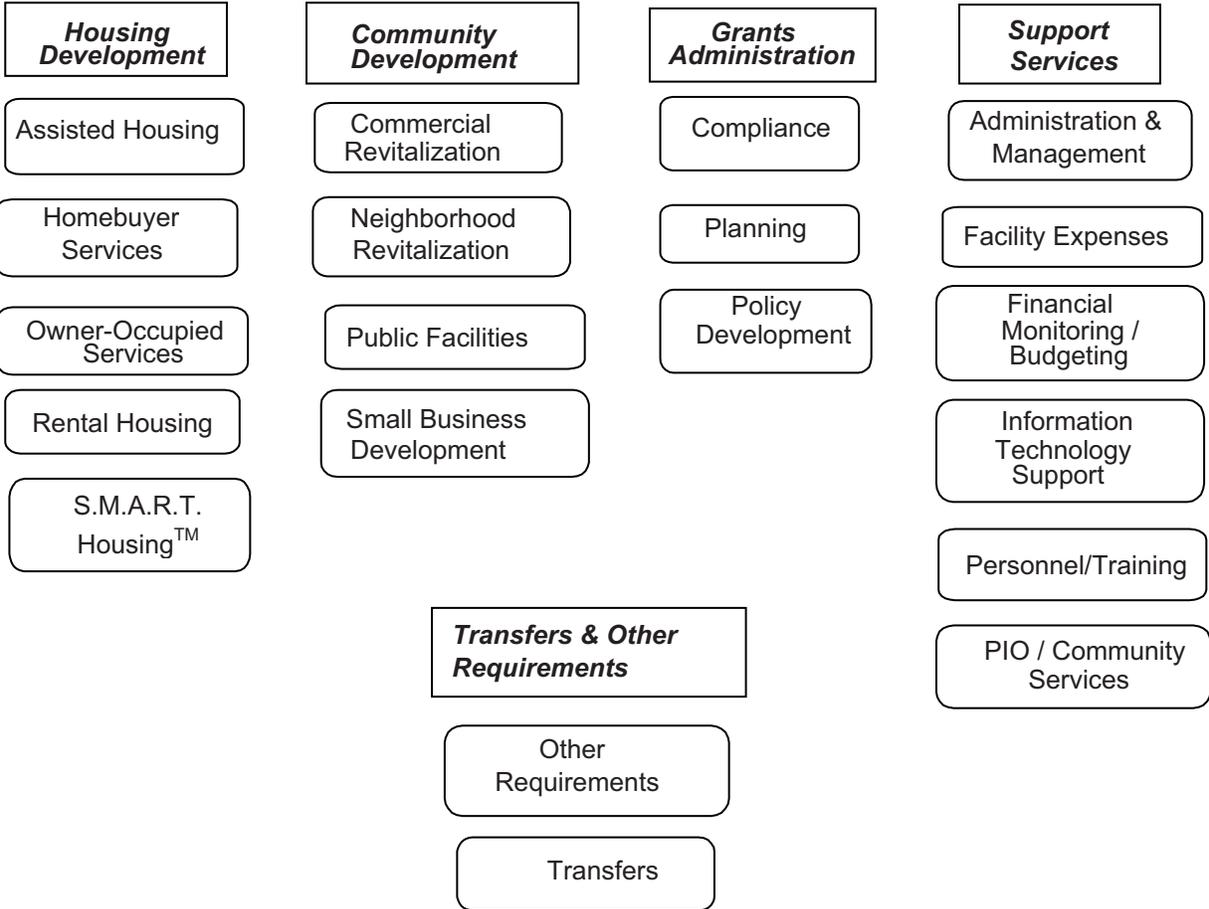


# Neighborhood Housing & Community Development

Neighborhood Housing & Community Development Fund  
Housing Trust Fund



# Neighborhood Housing & Community Development — 2006–07



LEGEND= **Program** 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>
Revenue	\$1,149,349	\$1,318,896	\$1,318,896	\$1,344,946	\$2,594,946
Requirements	\$881,136	\$1,394,071	\$1,394,071	\$1,928,907	\$3,179,084
Full-time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00

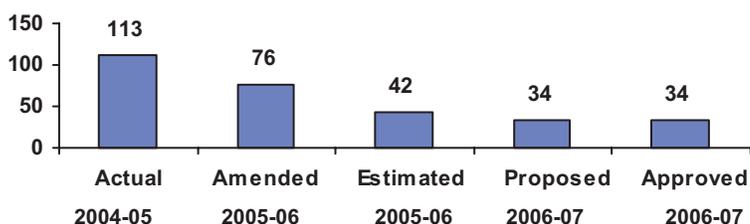
# Neighborhood Housing & Community Development – 2006-07

## Program: COMMUNITY DEVELOPMENT

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

**Program Result Measure:**

**Number of jobs created/retained**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of jobs created/retained	113	76	42	34	34

### 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 Revitalization	\$1,273,203	1.73	\$2,036,404	2.08	\$1,975,479	2.08	\$3,601,445	2.74	\$3,601,445	2.74
Neighborhood Revitalization	\$1,631,473	3.67	\$1,291,542	3.83	\$1,188,896	3.83	\$1,579,694	3.87	\$2,046,903	3.87
Public Facilities	\$1,773,791	0.00	\$1,230,196	0.00	\$1,230,196	0.00	\$1,201,058	0.00	\$1,201,058	0.00
Small Business Development	\$1,150,921	0.70	\$3,658,383	0.93	\$492,892	0.93	\$1,182,100	1.87	\$1,347,638	1.87
<b>Total</b>	<b>\$5,829,388</b>	<b>6.10</b>	<b>\$8,216,525</b>	<b>6.84</b>	<b>\$4,887,463</b>	<b>6.84</b>	<b>\$7,564,297</b>	<b>8.48</b>	<b>\$8,197,044</b>	<b>8.48</b>

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Commercial Revitalization

**Activity Code:** 2CMR

**Program Name:** COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,273,203	\$2,036,404	\$1,975,479	\$3,601,445	\$3,601,445
<b>Full-Time Equivalents</b>	1.73	2.08	2.08	2.74	2.74

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per job created/retained	Efficiency	22,800	35,000	35,000	33,000	33,000
Cost per Micro Business Served	Efficiency	8,125	8,125	8,125	8,125	8,125
Cost per Project	Efficiency	New Measure	New Measure	New Measure	133,917.00	133,917.00
Number of eligible households/persons served	Output	3,294	3,269	3,269	3,306	3,306
Number of jobs created/retained	Output	27.50	15.50	15.50	17.00	17.00
Number of Projects Created	Output	New Measure	New Measure	New Measure	12.00	12.00
Percent of jobs created/retained for person earnings less than 80% median family	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** *Neighborhood Revitalization*

**Activity Code:** 2NER

**Program Name:** COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,631,473	\$1,291,542	\$1,188,896	\$1,579,694	\$2,046,903
<b>Full-Time Equivalents</b>	3.67	3.83	3.83	3.87	3.87

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per childcare voucher	Efficiency	54,167.00	2,163.00	2,100.63	2,122.74	2,077.00
Cost per household served	Efficiency	1,384.74	233.00	265.74	270.68	303.50
Number of eligible households/persons served	Output	38,567	34,389	34,389	33,585	34,505
Number of households served	Output	11,688	4,000	4,000	3,500	4,000
Number of Housing Information and Referrals	Output	29,360	28,844	28,844	28,977	28,977
Number of neighborhood projects completed	Output	17	20	8	20	20
Percent of households receiving childcare vouchers	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Public Facilities

**Activity Code:** 2PUB

**Program Name:** COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,773,791	\$1,230,196	\$1,230,196	\$1,201,058	\$1,201,058
<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 project	Efficiency	51,304	0	642,000	0	0
Number of projects	Output	3	1	1	0	0
Number of projects completed	Output	1	0	0	1	1
Percentage of projects that are high priorities in Consolidated Plan	Result	100	0	0	0	0

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Debt Service

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** *Small Business Development*

**Activity Code:** 2CBD

**Program Name:** COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,150,921	\$3,658,383	\$492,892	\$1,182,100	\$1,347,638
<b>Full-Time Equivalents</b>	0.70	0.93	0.93	1.87	1.87

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per job created/retained	Efficiency	2,294.31	8,600.00	11,735.00	23,696.79	24,313.00
Number of jobs created/retained	Output	113	76	42	34	34
Number of microbusinesses assisted	Output	258	190	67	28	33
Number of jobs created/retained for persons earning less than 80% median family income	Result	101	76	42	34	34
Percent of jobs created/retained for persons earning less than 80% median family income	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

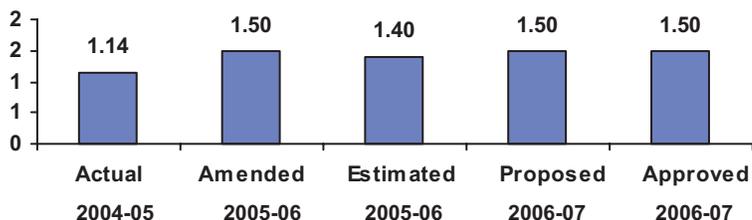
# Neighborhood Housing & Community Development – 2006-07

## Program: GRANTS ADMINISTRATION

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
No more than 1.5 times annual CDBG allocation will be available July 31	1.14	1.50	1.40	1.50	1.50

### 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
Compliance	\$620,738	6.57	\$707,021	6.44	\$707,021	6.44	\$348,446	7.34	\$348,446	7.34
Planning	\$25,165	2.40	\$84,615	2.35	\$84,615	2.35	\$227,698	2.35	\$227,698	2.35
Policy Development	\$15,346	1.00	\$11,738	0.85	\$11,738	0.85	\$82,115	0.85	\$82,115	0.85
<b>Total</b>	<b>\$661,249</b>	<b>9.97</b>	<b>\$803,374</b>	<b>9.64</b>	<b>\$803,374</b>	<b>9.64</b>	<b>\$658,259</b>	<b>10.54</b>	<b>\$658,259</b>	<b>10.54</b>

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Compliance

**Activity Code:** 2CMP

**Program Name:** GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$620,738	\$707,021	\$707,021	\$348,446	\$348,446
<b>Full-Time Equivalents</b>	6.57	6.44	6.44	7.34	7.34

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Anticipated number of compliance reviews	Demand	758	3,840	3,840	4,092	4,092
Cost per compliance review	Efficiency	270.00	184.00	184.00	124.25	124.25
Cost per project reviewed	Efficiency	270.00	184.00	184.00	124.25	124.25
Number of compliance reviews completed	Output	1,082	3,840	3,840	4,092	4,092
Number of projects reviewed	Output	1,082	3,840	3,840	4,092	4,092
No more than 1.5 times annual CDBG allocation will be available July 31	Result	1.14	1.50	1.40	1.50	1.50
Number of repayments of federal dollars due to findings related to completeness	Result	0	0	1	0	0
Percent of projects reviewed that are in compliance	Result	97	100	100	100	100
Percent of recommendations from reviews that management agrees to implement	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Planning

**Activity Code:** 2PLN

**Program Name:** GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$25,165	\$84,615	\$84,615	\$227,698	\$227,698
<b>Full-Time Equivalents</b>	2.40	2.35	2.35	2.35	2.35

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Anticipated number of documents/projects released	Demand	2	2	2	2	2
Cost per document released	Efficiency	6,334	10,000	5,500	7,000	7,000
Number of documents released/projects completed	Output	2	2	2	2	2
Increased public participation in document development	Result	10	10	5	3	3
Percent of documents completed by established deadlines	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Policy Development

**Activity Code:** 2PDE

**Program Name:** GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$15,346	\$11,738	\$11,738	\$82,115	\$82,115
<b>Full-Time Equivalents</b>	1.00	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 project/partnership	Efficiency	N/A	2,934.00	2,934.00	20,528.00	20,528.00
Number of projects/partnerships	Output	N/A	4.00	4.00	4.00	4.00
Increased number of low/moderate income families assisted	Result	N/A	10	10	10	10
Percent of projects/partnerships completed	Result	N/A	10	10	10	10

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** N/A

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

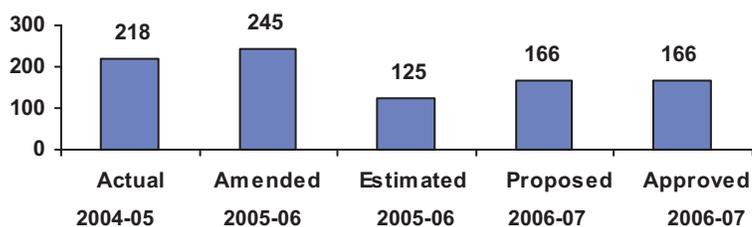
# Neighborhood Housing & Community Development – 2006-07

## Program: HOUSING DEVELOPMENT

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

**Program Result Measure:**

**Number of homebuyers assisted**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of homebuyers assisted	218	245	125	166	166

### 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
Assisted Housing	\$509,426	0.25	\$665,000	0.25	\$557,371	0.25	\$659,924	0.25	\$659,924	0.25
Homebuyer Services	\$4,179,656	9.46	\$4,156,620	7.61	\$3,471,295	7.61	\$5,352,760	7.69	\$5,352,760	7.69
Owner-Occupied Services	\$3,762,933	10.78	\$5,511,558	11.75	\$2,089,529	11.75	\$5,926,604	8.73	\$6,543,857	8.73
Rental Housing	\$1,510,167	2.11	\$5,049,381	2.00	\$4,111,557	2.00	\$7,449,994	1.88	\$7,449,994	1.88
S.M.A.R.T. Housing	\$84,235	5.00	\$320,249	4.00	\$314,307	4.00	\$298,612	4.00	\$329,833	4.00
<b>Total</b>	<b>\$10,046,417</b>	<b>27.60</b>	<b>\$15,702,808</b>	<b>25.61</b>	<b>\$10,544,059</b>	<b>25.61</b>	<b>\$19,687,894</b>	<b>22.55</b>	<b>\$20,336,368</b>	<b>22.55</b>

# Neighborhood Housing & Community Development – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$509,426	\$665,000	\$557,371	\$659,924	\$659,924
<b>Full-Time Equivalents</b>	0.25	0.25	0.25	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 renter assisted	Efficiency	861.00	9,194.00	5,573.71	5,259.95	5,259.95
Number of eligible households/persons served	Output	55	82	100	105	105
Number of renters assisted	Output	101	82	100	105	105
Percent of renters assisted who earn less than 80% median family income	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Homebuyer Services

**Activity Code:** 2FTH

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,179,656	\$4,156,620	\$3,471,295	\$5,352,760	\$5,352,760
<b>Full-Time Equivalents</b>	9.46	7.61	7.61	7.69	7.69

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per household assisted	Efficiency	17,045.00	22,401.00	27,770.00	14,906.63	14,906.63
Number of eligible households/persons served	Output	217	245	125	166	166
Number of homebuyers assisted	Output	218	245	125	166	166
Number of units purchased with Bonds/Mortgage Credit Certificates	Output	140	40	57	60	60
Number of units purchased with Mortgage Credit Certificates	Output	140	40	40	60	60
Percent of homebuyers assisted who earn less than 80% median family income	Result	100	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Owner-Occupied Services

**Activity Code:** 2WNS

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,762,933	\$5,511,558	\$2,089,529	\$5,926,604	\$6,543,857
<b>Full-Time Equivalents</b>	10.78	11.75	11.75	8.73	8.73

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Anticipated number of applications received	Demand	519	920	961	850	1,113
Cost per unit retained	Efficiency	5,737.00	2,269.00	4,440.00	3,871.36	2,650.40
Number of units retained	Output	995	920	946	850	1,113
Percent of homeowners assisted who earn less than 80% median family income	Result	100	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

**Activity:** Rental Housing

**Activity Code:** 2REH

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,510,167	\$5,049,381	\$4,111,557	\$7,449,994	\$7,449,994
<b>Full-Time Equivalent</b>	2.11	2.00	2.00	1.88	1.88

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per renter assisted	Efficiency	8,568	6,362	17,275	22,804	22,804
Number of eligible households/persons served	Output	282	1,753	3,238	1,271	1,271
Number of renters assisted	Output	284	1,753	3,238	1,271	1,271
Number of units purchased with Bonds	Output	87	0	0	0	0
Percent of renters assisted who earn less than 80% median family income	Result	98	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2006-07

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

**Activity Code:** 2SMT

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$84,235	\$320,249	\$314,307	\$298,612	\$329,833
<b>Full-Time Equivalent</b>	5.00	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
Average waiver per unit completed	Efficiency	1,291	1,100	1,300	1,000	1,000
Total amount of waivers	Efficiency	1,894,157	2,000,000	2,470,000	2,275,000	2,275,000
Total S.M.A.R.T. Housing units certified	Output	13,327	3,000	2,500	2,500	2,500
Total S.M.A.R.T. Housing units completed	Output	1,725	1,500	1,900	1,750	1,750
Number of S.M.A.R.T. Housing single family units completed per total housing units completed	Result	683	750	800	1,000	1,000
Total Number of Reasonably Priced S.M.A.R.T. Housing units Occupied	Result	1,317	1,500	800	700	700

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

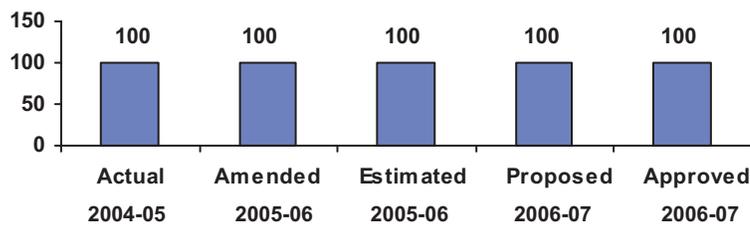
# Neighborhood Housing & Community Development – 2006-07

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	4.73	3.00	5.98	3.00	3.00
Percent of bills are paid within 30 days of invoice date	100	100	100	100	100
Total square feet of facilities	26,546	26,546	26,546	26,546	26,546

### 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	\$1,711,391	15.18	\$1,580,781	17.88	\$1,580,781	17.88	\$762,614	16.50	\$762,614	16.50
Facility Expenses	\$225,260	0.00	\$463,045	0.00	\$463,045	0.00	\$776,131	0.00	\$776,131	0.00
Financial Monitoring / Budgeting	\$110,625	6.76	\$68,234	5.68	\$68,234	5.68	\$461,808	5.60	\$461,808	5.60
Information Technology Support	\$17,275	0.00	\$12,698	0.00	\$12,698	0.00	\$12,698	0.00	\$12,698	0.00
Personnel / Training	\$23,785	0.99	\$58,693	0.95	\$58,693	0.95	\$34,874	0.93	\$34,874	0.93
PIO / Community Services	\$528	1.40	\$62,156	1.40	\$62,156	1.40	\$122,135	1.40	\$122,135	1.40
<b>Total</b>	<b>\$2,088,865</b>	<b>24.33</b>	<b>\$2,245,607</b>	<b>25.91</b>	<b>\$2,245,607</b>	<b>25.91</b>	<b>\$2,170,260</b>	<b>24.43</b>	<b>\$2,170,260</b>	<b>24.43</b>

# Neighborhood Housing & Community Development – 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)**

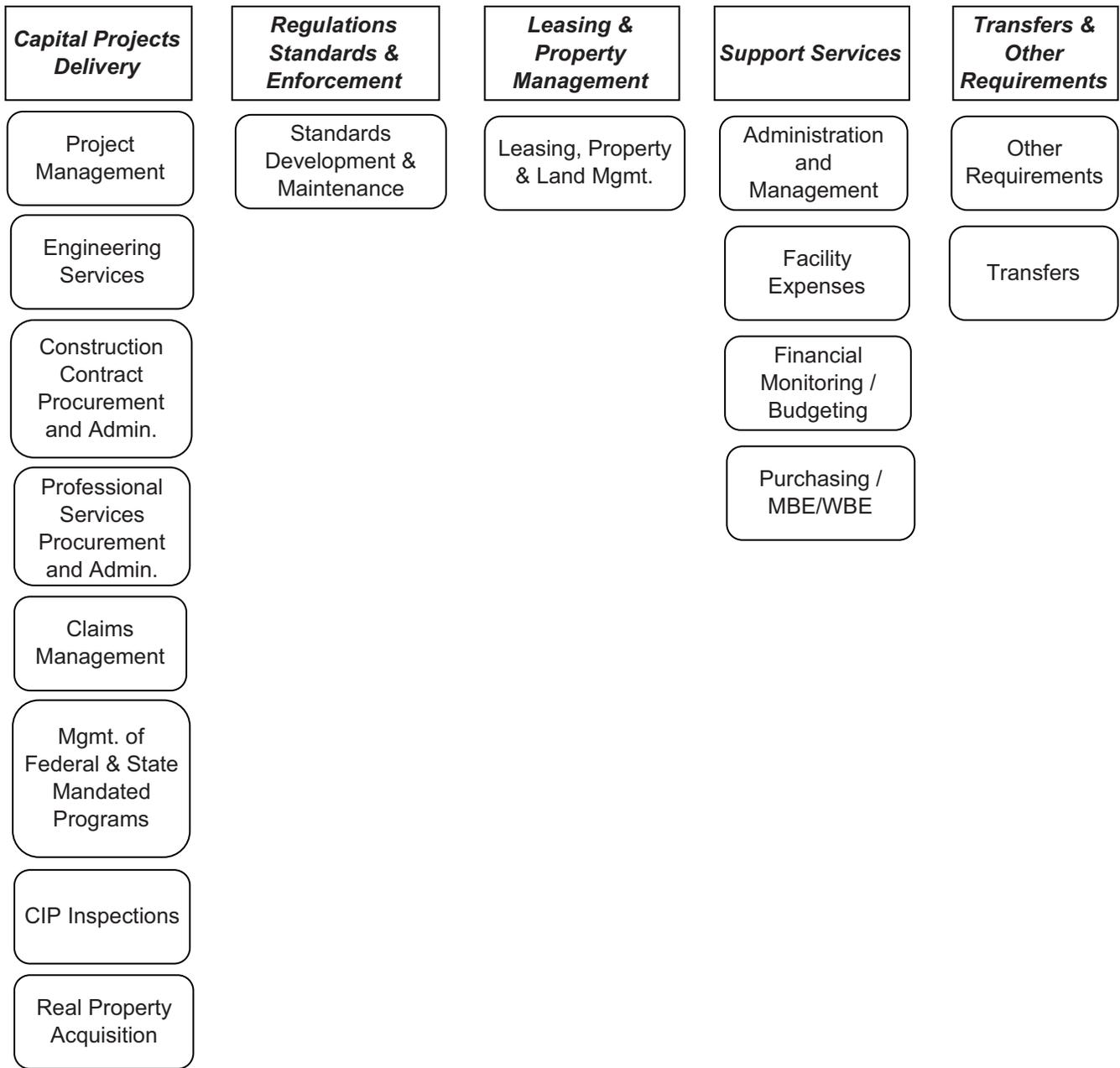
<b>Activity Name</b>	<b>2004-05 Actual</b>	<b>2004-05 FTE</b>	<b>2005-06 Amended</b>	<b>2005-06 FTE</b>	<b>2005-06 Estimated</b>	<b>2005-06 FTE</b>	<b>2006-07 Proposed</b>	<b>2006-07 FTE</b>	<b>2006-07 Approved</b>	<b>2006-07 FTE</b>
Other Requirements	(\$18,128)	0.00	\$3,940	0.00	\$9,882	0.00	\$33,984	0.00	\$2,940	0.00
Transfers	\$163,995	0.00	\$168,995	0.00	\$168,995	0.00	\$31,000	0.00	\$31,000	0.00
<b>Total</b>	\$145,867	0.00	\$172,935	0.00	\$178,877	0.00	\$64,984	0.00	\$33,940	0.00

## Public Works

Public Works  
Child Safety Fund  
Capital Projects Management Fund  
Transportation Fund



# Public Works Capital Projects Management Fund — 2006-07

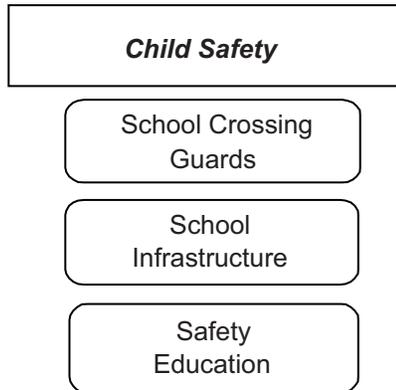


LEGEND = *Programs* Activities

	<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>	\$14,331,241	\$16,312,000	\$15,197,589	\$17,352,398	\$17,817,398
<b>Transfers In</b>	\$1,313,442	\$1,313,442	\$1,313,442	\$2,073,442	\$2,073,442
<b>Requirements</b>	\$19,071,117	\$20,249,718	\$19,164,731	\$19,661,303	\$20,136,391
<b>Full-time Equivalent (FTEs)</b>	187.00	191.00	191.00	201.00	206.00

# Public Works Child Safety Fund — 2006-07

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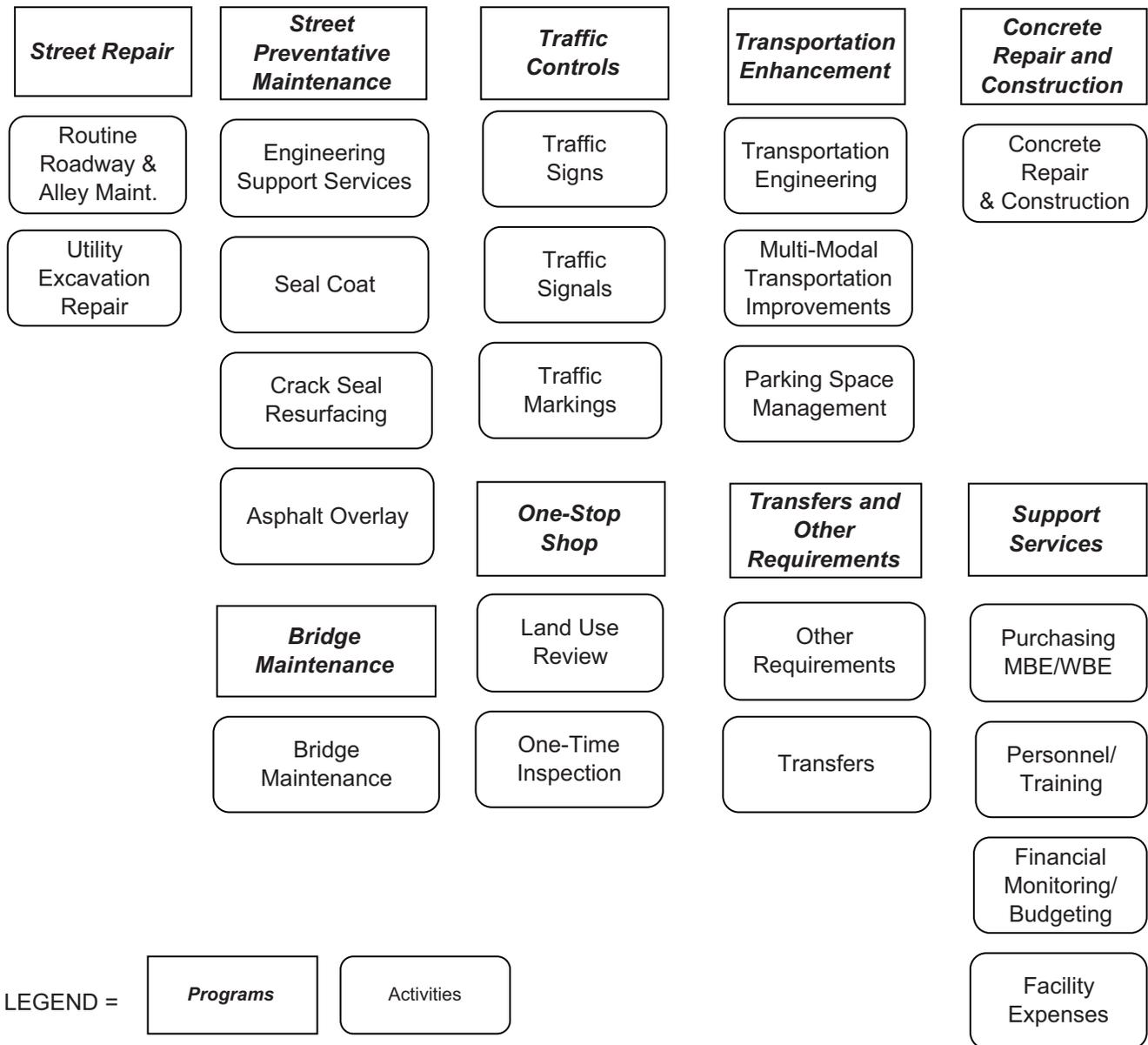
LEGEND =

**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>	\$1,366,326	\$1,420,100	\$1,407,100	\$1,407,600	\$1,407,600
<b>Requirements</b>	\$1,476,208	\$1,604,309	\$1,497,627	\$1,564,024	\$1,565,553
<b>Full-time Equivalent (FTEs)</b>	5.00	5.00	5.00	5.00	5.00

# Public Works Transportation Fund — 2006-07



	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Revenue	\$26,215,799	\$26,815,000	\$27,020,000	\$30,380,000	\$30,380,000
Transfers In	\$3,672,371	\$3,672,371	\$3,672,371	\$4,729,728	\$6,729,728
Expenditures	\$28,921,047	\$32,378,649	\$31,555,444	\$35,534,066	\$37,549,084
Full-Time Equivalent (FTEs)	342.00	341.00	341.00	350.00	350.00

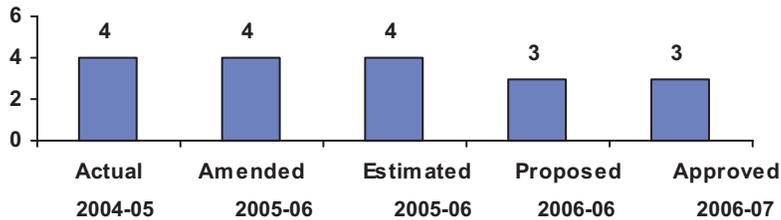
# Public Works – 2006-07

## Program: BRIDGE MAINTENANCE

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

**Program Result Measure:**

**Percent of bridges maintained or repaired**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of bridges maintained or repaired	4	4	4	3	3

### 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
Bridge Maintenance	\$173,613	0.00	\$725,000	0.00	\$721,887	0.00	\$725,000	0.00	\$725,000	0.00
<b>Total</b>	\$173,613	0.00	\$725,000	0.00	\$721,887	0.00	\$725,000	0.00	\$725,000	0.00

## Public Works – 2006-07

**Activity:** Bridge Maintenance

**Activity Code:** 3BRM

**Program Name:** BRIDGE MAINTENANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$173,613	\$725,000	\$721,887	\$725,000	\$725,000
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per bridge maintained or repaired	Efficiency	14,468	48,333	60,157	72,500	72,500
Number of bridges maintained or repaired	Output	12	15	12	10	10
Percent of bridges maintained or repaired	Result	4	4	4	3	3

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

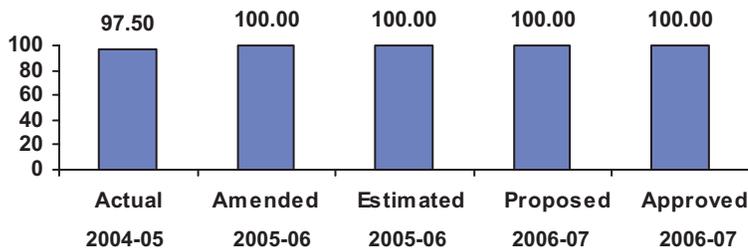
# Public Works – 2006-07

## Program: CAPITAL PROJECTS DELIVERY

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of projects managed by Public Works that are completed within budget (appropriate funding)	97.50	100.00	100.00	100.00	100.00

### 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
CIP Inspections	\$3,009,533	39.00	\$3,627,549	40.50	\$3,318,415	40.50	\$3,427,718	42.50	\$3,506,645	42.50
Claims Management	\$0	0.00	\$236,509	2.20	\$301,842	2.20	\$262,565	2.90	\$271,602	2.90
Construction Contract Procurement and Administration	\$991,386	0.00	\$744,024	10.75	\$759,757	10.75	\$787,098	11.75	\$820,621	11.75
Engineering Services	\$2,449,036	31.25	\$2,681,743	30.80	\$2,690,539	30.80	\$2,902,407	36.00	\$2,981,724	36.00
Management of Federal & State Mandated Programs	\$278,984	3.00	\$303,124	3.00	\$311,467	3.00	\$312,400	3.00	\$321,521	3.00
Professional Services Procurement and Administration	\$0	0.00	\$473,381	5.50	\$430,145	5.50	\$453,268	4.50	\$472,021	4.50
Project Management	\$3,875,692	63.75	\$4,540,640	49.50	\$4,314,070	49.50	\$4,717,187	52.60	\$5,319,679	57.60

## Public Works – 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
Real Property Acquisition	\$1,688,447	22.25	\$2,062,266	21.50	\$1,747,614	21.50	\$1,831,404	21.50	\$1,893,804	21.50
<b>Total</b>	\$12,293,078	159.25	\$14,669,236	163.75	\$13,873,849	163.75	\$14,694,047	174.75	\$15,587,617	179.75

## Public Works – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,009,533	\$3,627,549	\$3,318,415	\$3,427,718	\$3,506,645
<b>Full-Time Equivalents</b>	39.00	40.50	40.50	42.50	42.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Inspection cost as a percent of construction contract costs	Efficiency	3	3	3	3	3
Number of active projects inspected	Output	138	103	103	90	90
Percent of customer satisfaction with CIP inspection services	Result	97	80	80	85	85
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	Result	New Measure	80	80	80	80

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Claims Management

**Activity Code:** 2CRD

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$236,509	\$301,842	\$262,565	\$271,602
<b>Full-Time Equivalents</b>	0.00	2.20	2.20	2.90	2.90

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average Cost for the QA/QC Review of Projects	Efficiency	New Measure	2,500	2,500	2,500	2,500
Percent of improvement in claims and disputes understanding	Efficiency	New Measure	New Measure	New Measure	50	50
Number of Projects Reviewed and Approved by QA/QC Management	Output	New Measure	40	40	40	40
Number of training sessions offered	Output	New Measure	New Measure	New Measure	4	4
Customer Satisfaction Index	Result	New Measure	New Measure	New Measure	80	80
Percent of Claims Settled without Litigation	Result	New Measure	100	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Construction Contract Procurement and Administration

**Activity Code:** 2CCP

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$991,386	\$744,024	\$759,757	\$787,098	\$820,621
<b>Full-Time Equivalents</b>	0.00	10.75	10.75	11.75	11.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total Number of Bids Received	Demand	New Measure	65	219	219	219
Construction Contract Procurement Costs as a Percentage of Total Construction Contract Awards	Efficiency	New Measure	1.00	0.75	1.00	1.00
Total Number of Projects Advertised	Output	New Measure	26	72	72	72
Average Number Calendar Days between Solicitation issuance and Council Award	Result	New Measure	80	91	98	98

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Engineering Services

**Activity Code:** 2ESV

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,449,036	\$2,681,743	\$2,690,539	\$2,902,407	\$2,981,724
<b>Full-Time Equivalents</b>	31.25	30.80	30.80	36.00	36.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
In-house design and project delivery costs as a percentage of project costs	Efficiency	10.40	12.00	12.00	12.00	12.00
Construction value of projects designed and managed in-house	Output	60,500,000	106,000,000	106,000,000	75,000,000	75,000,000
Percent of Engineering Services projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of the fiscal year)	Result	93.75	80.00	80.00	80.00	80.00

### Services of the Activity:

- Core Services:** Civil engineering design ( street, utilities, bridges, drainage, erosion control, sidewalks, rehabilitation, and Transportation Systems Management); Project management; Engineering consulting; Engineering programs and calculation support; Geotechnical engineering support; Materials engineering support; Subsurface utility engineering; Surveying management and support; Rotation contract management; Engineering and mapping services
- Semi Core Services:** Future project planning (project estimates and feasibility studies); Engineering standards; CADD (Computer Aided Design and Drafting) management; Capital Improvement Project plan and specification distribution; Project reporting
- Service Enhancements:** N/A

## Public Works – 2006-07

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

**Activity Code:** 2FED

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$278,984	\$303,124	\$311,467	\$312,400	\$321,521
<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
Asbestos work requests completed as a percentage of asbestos work received	Efficiency	97	100	100	100	100
Lead-based paint work requests completed as a percentage of lead-based work requests received	Efficiency	100	100	100	100	100
Asbestos work requests completed	Output	289	450	250	250	250
Number of unauthorized disturbances of lead- and asbestos-containing materials resulting in potential exposure	Result	0	0	0	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Professional Services Procurement and Administration

**Activity Code:** 2PSP

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$0	\$473,381	\$430,145	\$453,268	\$472,021
<b>Full-Time Equivalents</b>	0.00	5.50	5.50	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
Number of Consultants requesting RFQ packages	Demand	New Measure	840	840	840	840
Average Procurement Cost per Rotation List RFQ	Efficiency	New Measure	New Measure	New Measure	18,000	18,000
Average Procurement Cost Project Specific per RFQ	Efficiency	New Measure	9,000	9,000	9,000	9,000
Total Number of Professional Services Agreements (PSA) and Supplemental Amendments (SAs) Executed	Output	New Measure	150	150	80	80
Total Number of Requests For Qualifications (RFQs) Issued	Output	New Measure	24	24	24	24
Total Number of Statements of Qualifications (SOQs) Received	Output	New Measure	240	240	240	240
Average Number Calendar Days between Council Award and Contract Execution	Result	New Measure	45	351	60	60
Average Number Calendar Days between RFQ issuance and Council Award	Result	New Measure	100	126	126	126

### Services of the Activity:

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

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

## Public Works – 2006-07

**Activity:** Project Management

**Activity Code:** 2PJD

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,875,692	\$4,540,640	\$4,314,070	\$4,717,187	\$5,319,679
<b>Full-Time Equivalents</b>	63.75	49.50	49.50	52.60	57.60

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Project Management cost as a percent of project cost	Efficiency	4	5	5	5	5
Number of projects managed	Output	310	250	250	300	300
Percent increase in total construction contract awards due to change orders (for completed projects)	Result	New Measure	5	5	5	5
Percent of Project Management projects completed within budget (appropriated funding)	Result	95	100	100	100	100
Percent of Project Management projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	84	80	80	80	80
Percent of projects managed by Public Works that are completed within budget (appropriate funding)	Result	97.50	100.00	100.00	100.00	100.00
Percent of projects managed by Public Works that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	89.08	80.00	80.00	80.00	80.00

### Services of the Activity:

#### Core Services:

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

## Public Works – 2006-07

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**Activity:** *Project Management*

**Activity Code:** *2PJD*

**Program Name:** *CAPITAL PROJECTS DELIVERY*

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

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**Activity:** Real Property Acquisition

**Activity Code:** 2RPA

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,688,447	\$2,062,266	\$1,747,614	\$1,831,404	\$1,893,804
<b>Full-Time Equivalents</b>	22.25	21.50	21.50	21.50	21.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of acquisition requests	Demand	926	250	250	250	250
Acquisition cost per parcel	Efficiency	12,988	11,416	11,416	11,416	11,416
Percent of properties acquired on time and within budget	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

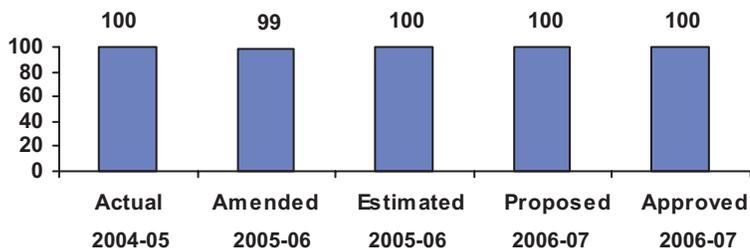
# Public Works – 2006-07

## Program: CHILD SAFETY

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

**Program Result Measure:**

### Percent of children who pass the safety test



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of children who pass the safety test	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
Safety Education	\$123,237	2.00	\$95,486	2.00	\$95,563	2.00	\$94,183	2.00	\$98,662	2.00
School Crossing Guards	\$1,036,056	2.75	\$1,130,052	3.00	\$1,069,411	3.00	\$1,129,977	3.00	\$1,140,356	3.00
School Infrastructure	\$275,020	0.25	\$337,000	0.00	\$279,882	0.00	\$285,000	0.00	\$285,000	0.00
<b>Total</b>	<b>\$1,434,313</b>	<b>5.00</b>	<b>\$1,562,538</b>	<b>5.00</b>	<b>\$1,444,856</b>	<b>5.00</b>	<b>\$1,509,160</b>	<b>5.00</b>	<b>\$1,524,018</b>	<b>5.00</b>

## Public Works – 2006-07

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**Activity:** Safety Education

**Activity Code:** 2SAF

**Program Name:** CHILD SAFETY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$123,237	\$95,486	\$95,563	\$94,183	\$98,662
<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 child trained	Efficiency	2.74	2.72	2.73	2.69	2.82
Number of children trained	Output	44,880	35,000	35,000	35,000	35,000
Percent of children who pass the safety test	Result	100	99	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** School Crossing Guards

**Activity Code:** 2SCG

**Program Name:** CHILD SAFETY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,036,056	\$1,130,052	\$1,069,411	\$1,129,977	\$1,140,356
<b>Full-Time Equivalent</b>	2.75	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
Activity cost per location	Efficiency	6,203	6,313	6,481	6,686	6,748
Number of warranted locations staffed	Output	167	179	165	169	169
Number of children injured at warranted locations	Result	0	0	0	0	0
Percent of hours that warranted school crossing locations are covered	Result	100.00	100.00	99.90	100.00	100.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

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**Activity:** School Infrastructure

**Activity Code:** 2SCH

**Program Name:** CHILD SAFETY

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$275,020	\$337,000	\$279,882	\$285,000	\$285,000
<b>Full-Time Equivalent</b>	0.25	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 engineering studies completed in school zones	Output	52	44	44	44	44
Number of injuries suffered by children in school zones	Result	2	0	0	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

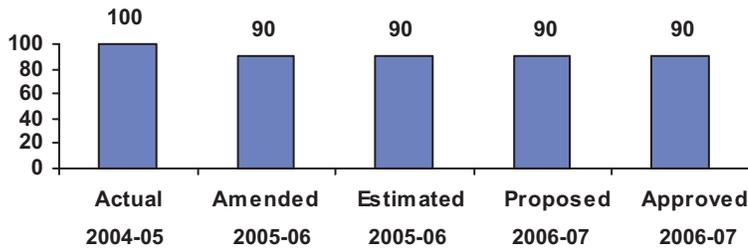
# Public Works – 2006-07

## Program: CONCRETE REPAIR AND CONSTRUCTION

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of concrete projects completed within agreed timeline	100	90	90	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
Concrete Repair and Construction	\$1,333,474	22.35	\$1,417,511	23.25	\$1,427,257	23.25	\$1,621,025	24.25	\$1,669,392	24.25
<b>Total</b>	\$1,333,474	22.35	\$1,417,511	23.25	\$1,427,257	23.25	\$1,621,025	24.25	\$1,669,392	24.25

## Public Works – 2006-07

**Activity:** Concrete Repair and Construction

**Activity Code:** 4CMC

**Program Name:** CONCRETE REPAIR AND CONSTRUCTION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,333,474	\$1,417,511	\$1,427,257	\$1,621,025	\$1,669,392
<b>Full-Time Equivalents</b>	22.35	23.25	23.25	24.25	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 square foot of sidewalk concrete repair and construction completed	Efficiency	11.49	10.00	12.00	12.00	12.00
Linear feet of curb & gutter concrete repair and construction completed	Output	2,724	3,680	4,200	2,000	2,000
Square feet of sidewalk concrete repair and construction completed	Output	87,287	40,000	50,000	40,000	40,000
Percent of concrete projects completed within agreed timeline	Result	100	90	90	90	90
Percent of concrete projects completed within budget	Result	100	95	95	95	95

### Services of the Activity:

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

**Semi Core Services:** Bus pad construction

**Service Enhancements:** N/A

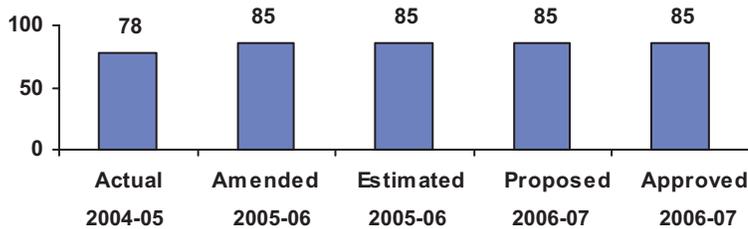
# Public Works – 2006-07

## Program: LEASING & PROPERTY MANAGEMENT

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

**Program Result Measure:**

### Percent of transactions processed on time



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of transactions processed on time	78	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 Estimated	2005-06 FTE	2006-07 Proposed	2006-07 FTE	2006-07 Approved	2006-07 FTE
Leasing, Property and Land Management	\$342,810	5.00	\$420,952	5.75	\$418,483	5.75	\$436,972	5.75	\$457,254	5.75
<b>Total</b>	\$342,810	5.00	\$420,952	5.75	\$418,483	5.75	\$436,972	5.75	\$457,254	5.75

## Public Works – 2006-07

**Activity:** *Leasing, Property and Land Management*

**Activity Code:** 4LPL

**Program Name:** LEASING & PROPERTY MANAGEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$342,810	\$420,952	\$418,483	\$436,972	\$457,254
<b>Full-Time Equivalents</b>	5.00	5.75	5.75	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
Cost per transaction processed	Efficiency	2,742	4,210	4,185	4,370	4,573
Number of transactions processed	Output	125	100	100	100	100
Percent of transactions processed on time	Result	78	85	85	85	85

### Services of the Activity:

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

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

**Service Enhancements:** N/A

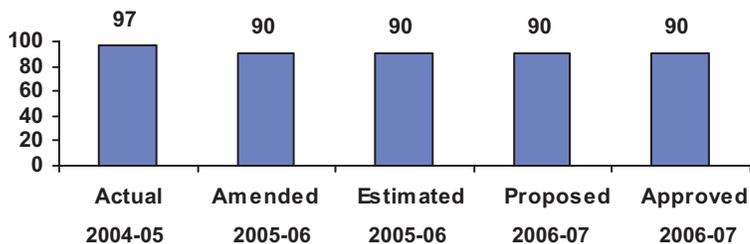
# Public Works – 2006-07

## Program: ONE STOP SHOP

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

**Program Result Measure:**

**Percent of On-Time sub-division and site plan initial reviews**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of On-Time sub-division and site plan initial reviews	97	90	90	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
Land Use Review	\$18,602	1.00	\$14,267	0.25	\$14,290	0.25	\$0	0.00	\$0	0.00
One-Time Inspection	\$58,144	1.00	\$43,771	0.75	\$43,771	0.75	\$31,011	0.50	\$32,327	0.50
<b>Total</b>	<b>\$76,745</b>	<b>2.00</b>	<b>\$58,038</b>	<b>1.00</b>	<b>\$58,061</b>	<b>1.00</b>	<b>\$31,011</b>	<b>0.50</b>	<b>\$32,327</b>	<b>0.50</b>

## Public Works – 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>	\$18,602	\$14,267	\$14,290	\$0	\$0
<b>Full-Time Equivalents</b>	1.00	0.25	0.25	0.00	0.00

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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
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
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
Site plan & subdivision combined cycle time (in days)	Result	139	180	180	180	180

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### Services of the Activity:

**Core Services:** Transportation Engineering Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** One-Time Inspection

**Activity Code:** 6OTI

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$58,144	\$43,771	\$43,771	\$31,011	\$32,327
<b>Full-Time Equivalents</b>	1.00	0.75	0.75	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 inspections requested	Demand	N/A	1,760	1,760	1,760	1,760
City-wide Cost of inspections performed	Efficiency	N/A	83	83	83	83
Number of developer agreements issued	Output	N/A	84	84	84	84
Number of inspections performed (One-Time Inspection)	Output	N/A	13,194	13,194	13,194	13,194
Percent of fire, health and water inspections completed within 48 hours of request	Result	N/A	90	90	90	90

### Services of the Activity:

**Core Services:** ADA Compliance Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

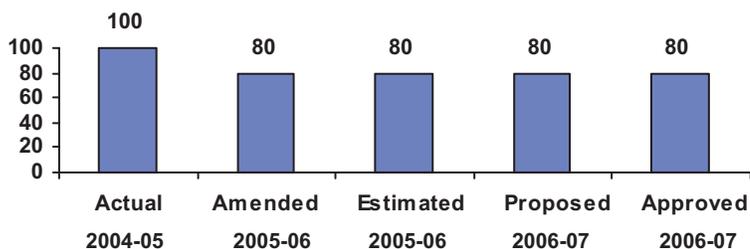
# Public Works – 2006-07

## Program: REGULATIONS, STANDARDS, & ENFORCEMENT

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

**Program Result Measure:**

### Percentage of rule postings to get adopted



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percentage of rule postings to get adopted	100	80	80	80	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
Standards Development & Maintenance	\$285,751	4.75	\$377,608	4.50	\$391,019	4.50	\$478,908	5.50	\$492,762	5.50
Subdivision / Site Inspection	\$4,689	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$290,440	4.75	\$377,608	4.50	\$391,019	4.50	\$478,908	5.50	\$492,762	5.50

## Public Works – 2006-07

**Activity:** Standards Development & Maintenance

**Activity Code:** 3SDM

**Program Name:** REGULATIONS, STANDARDS, & ENFORCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$285,751	\$377,608	\$391,019	\$478,908	\$492,762
<b>Full-Time Equivalents</b>	4.75	4.50	4.50	5.50	5.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Development cost per rule in posting cycle	Efficiency	168	300	300	300	300
Number of items in rule posting cycle	Output	236	70	70	70	70
Percentage of rule postings to get adopted	Result	100	80	80	80	80

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2006-07

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**Activity:** Subdivision / Site Inspection

**Activity Code:** 3SUB

**Program Name:** REGULATIONS, STANDARDS, & ENFORCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,689	\$0	\$0	\$0	\$0
<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:** Intake fee assessment; Pre-construction meetings; Enforce plans and technical specifications (inspection); Final acceptance; Warranty check back

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

**Service Enhancements:** N/A

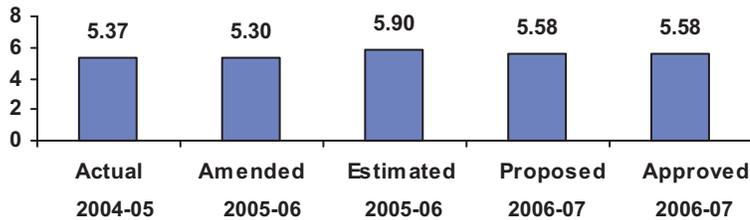
# Public Works – 2006-07

## Program: STREET PREVENTIVE MAINTENANCE

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

**Program Result Measure:**

### Percent of street inventory maintained by seal coat



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of street inventory maintained by seal coat	5.37	5.30	5.90	5.58	5.58

### 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
Asphalt Overlay	\$2,763,967	20.65	\$3,016,945	22.25	\$3,594,580	22.25	\$3,420,394	22.25	\$4,866,992	22.25
Crack Seal Resurfacing	\$610,148	12.28	\$794,352	13.45	\$763,609	13.45	\$795,398	13.40	\$822,610	13.40
Engineering Support Services	\$1,611,621	15.00	\$2,258,490	19.00	\$2,088,387	19.00	\$2,150,326	18.50	\$2,217,262	18.50
Seal Coat	\$3,825,861	27.35	\$4,220,762	27.15	\$4,281,287	27.15	\$4,846,145	28.10	\$5,503,884	28.10
<b>Total</b>	<b>\$8,811,598</b>	<b>75.28</b>	<b>\$10,290,549</b>	<b>81.85</b>	<b>\$10,727,863</b>	<b>81.85</b>	<b>\$11,212,263</b>	<b>82.25</b>	<b>\$13,410,748</b>	<b>82.25</b>

## Public Works – 2006-07

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**Activity:** Asphalt Overlay

**Activity Code:** 2ASP

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,763,967	\$3,016,945	\$3,594,580	\$3,420,394	\$4,866,992
<b>Full-Time Equivalents</b>	20.65	22.25	22.25	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 lane mile of overlay	Efficiency	44,293	46,414	55,301	52,621	48,670
Lane miles of overlay completed	Output	62.40	65.00	65.00	65.00	100.00
Percent of street inventory improved by overlay	Result	0.90	0.92	0.92	0.90	0.90

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Crack Seal Resurfacing

**Activity Code:** 2CKS

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$610,148	\$794,352	\$763,609	\$795,398	\$822,610
<b>Full-Time Equivalents</b>	12.28	13.45	13.45	13.40	13.40

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per lane mile of crack seal	Efficiency	1,501	2,238	1,909	1,692	1,849
Lane miles of preventive maintenance crack seal completed	Output	117.01	110.00	110.00	110.00	85.00
Percent of street inventory maintained by preventive maintenance crack seal	Result	1.69	1.56	1.56	1.52	1.52

### Services of the Activity:

**Core Services:** Crack Seal

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** *Engineering Support Services*

**Activity Code:** 2ESS

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,611,621	\$2,258,490	\$2,088,387	\$2,150,326	\$2,217,262
<b>Full-Time Equivalents</b>	15.00	19.00	19.00	18.50	18.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Engineering Support Services cost per lane mile of infrastructure	Efficiency	233.52	319.45	295.39	297.62	307.00
Number of bridges managed	Output	323	440	330	335	335
Number of lane miles managed	Output	6,902	7,070	7,070	7,151	7,151
Number of new subdivisions, CIP, and utility project plans reviewed	Output	283	240	308	310	310
Percent of CIP project plans reviewed by request date	Result	67	80	80	80	80
Percent of lane miles in satisfactory condition	Result	73.5	73.3	73.3	73.3	73.4
Percent of new subdivision plans reviewed within ten working days from receipt of plans	Result	53	80	95	80	80

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Seal Coat

**Activity Code:** 2SLC

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,825,861	\$4,220,762	\$4,281,287	\$4,846,145	\$5,503,884
<b>Full-Time Equivalents</b>	27.35	27.15	27.15	28.10	28.10

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per lane mile of seal coat	Efficiency	10,305	11,255	10,267	12,025	11,836
Lane miles of seal coat completed	Output	371.27	375.00	417.00	403.00	465.00
Percent of street inventory maintained by seal coat	Result	5.37	5.30	5.90	5.58	5.58

### Services of the Activity:

**Core Services:** Chip seal; Slurry seal; Street sweeping

**Semi Core Services:** N/A

**Service Enhancements:** N/A

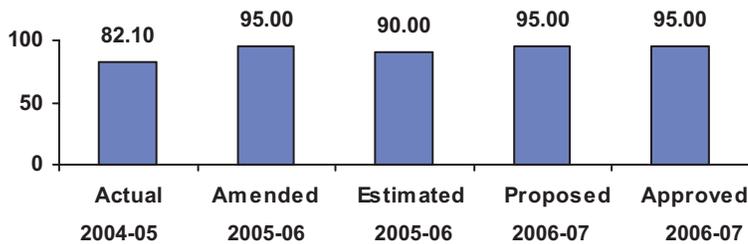
# Public Works – 2006-07

## Program: STREET REPAIR

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

**Program Result Measure:**

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



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of safety critical potholes reported by citizens repaired within 24 hours	82.10	95.00	90.00	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
Routine Roadways and Alley Maintenance	\$4,464,015	69.35	\$4,926,350	69.70	\$4,844,446	69.70	\$5,498,928	68.75	\$5,640,421	68.75
Utility Excavation Repair	\$2,263,485	45.02	\$2,653,006	37.20	\$2,427,535	37.20	\$2,679,261	41.25	\$2,764,557	41.25
<b>Total</b>	<b>\$6,727,500</b>	<b>114.37</b>	<b>\$7,579,356</b>	<b>106.90</b>	<b>\$7,271,981</b>	<b>106.90</b>	<b>\$8,178,189</b>	<b>110.00</b>	<b>\$8,404,978</b>	<b>110.00</b>

## Public Works – 2006-07

**Activity:** Routine Roadways and Alley Maintenance

**Activity Code:** 3RTM

**Program Name:** STREET REPAIR

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$4,464,015	\$4,926,350	\$4,844,446	\$5,498,928	\$5,640,421
<b>Full-Time Equivalents</b>	69.35	69.70	69.70	68.75	68.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per square yard of surface repairs	Efficiency	9.15	7.70	7.70	8.50	8.50
Linear feet of guard rail repairs	Output	266	1000	200	500	500
Number of potholes repaired	Output	1,072	1,000	800	1,000	1,000
Percent of potholes reported by citizens repaired within 48 business hours	Result	86.30	90.00	90.00	90.00	90.00
Percent of safety critical potholes reported by citizens repaired within 24 hours	Result	82.10	95.00	90.00	95.00	95.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** *Utility Excavation Repair*

**Activity Code:** 3UER

**Program Name:** STREET REPAIR

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,263,485	\$2,653,006	\$2,427,535	\$2,679,261	\$2,764,557
<b>Full-Time Equivalent</b>	45.02	37.20	37.20	41.25	41.25

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Direct labor cost per square yard of utility cut repair	Efficiency	20.34	35.52	35.87	35.17	36.45
Utility Excavation Repair cost per square yard of repair	Efficiency	41.88	66.33	60.69	66.98	69.11
Number of utility excavation permits completed	Output	1,503	1,400	1,400	1,400	1,400
Square yards of utility excavation repairs	Output	54,042	40,000	40,000	40,000	40,000
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	Result	38.30	80.00	80.00	80.00	80.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

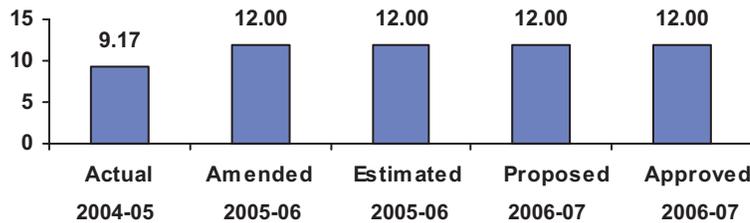
# Public Works – 2006-07

## Program: SUPPORT SERVICES

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

**Program Result Measure:**

### Employee Turnover Rate



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Employee Turnover Rate	9.17	12.00	12.00	12.00	12.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	8.27	25.00	21.00	25.00	25.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	9.88	25.00	19.00	25.00	25.00
Total square feet of facilities	120,761	120,761	120,761	120,761	120,761

### 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	\$640,614	7.00	\$750,390	7.00	\$716,320	7.00	\$718,893	7.00	\$744,334	7.00
Facility Expenses	\$647,896	0.00	\$1,110,508	0.00	\$708,782	0.00	\$779,330	0.00	\$779,330	0.00
Financial Monitoring / Budgeting	\$627,859	9.50	\$625,905	8.50	\$612,708	8.50	\$620,260	8.50	\$652,361	8.50
Personnel / Training	\$459,124	7.00	\$486,724	7.00	\$460,195	7.00	\$554,446	8.00	\$590,225	8.00
Purchasing / M/WBE	\$174,100	3.50	\$206,837	3.50	\$192,986	3.50	\$188,114	3.50	\$198,097	3.50
<b>Total</b>	<b>\$2,549,592</b>	<b>27.00</b>	<b>\$3,180,364</b>	<b>26.00</b>	<b>\$2,690,991</b>	<b>26.00</b>	<b>\$2,861,043</b>	<b>27.00</b>	<b>\$2,964,347</b>	<b>27.00</b>

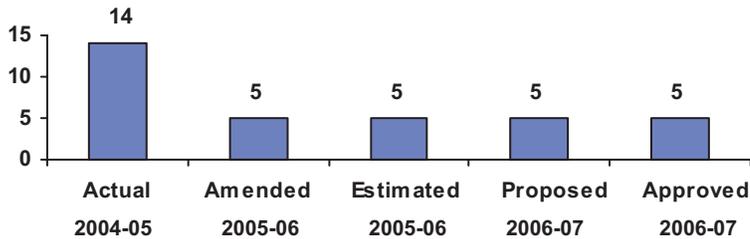
# Public Works – 2006-07

## Program: TRAFFIC CONTROLS

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

**Program Result Measure:**

### Percent reduction of corridor travel time



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent reduction of corridor travel time	14	5	5	5	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
Traffic Markings	\$1,110,214	16.00	\$1,344,311	16.00	\$1,164,110	16.00	\$1,392,721	16.50	\$1,422,321	16.50
Traffic Signals	\$3,041,974	33.25	\$2,857,562	32.25	\$3,005,633	32.25	\$2,804,320	32.25	\$2,912,289	32.25
Traffic Signs	\$1,122,571	15.75	\$1,526,083	15.75	\$1,222,305	15.75	\$1,473,191	16.25	\$1,509,031	16.25
<b>Total</b>	<b>\$5,274,759</b>	<b>65.00</b>	<b>\$5,727,956</b>	<b>64.00</b>	<b>\$5,392,048</b>	<b>64.00</b>	<b>\$5,670,232</b>	<b>65.00</b>	<b>\$5,843,641</b>	<b>65.00</b>

## Public Works – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,110,214	\$1,344,311	\$1,164,110	\$1,392,721	\$1,422,321
<b>Full-Time Equivalents</b>	16.00	16.00	16.00	16.50	16.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	2,100	2,100	2,100	2,100	2,100
Cost per mile of striping	Efficiency	164	275	220	275	275
Cost per RPM installed	Efficiency	1.00	2.62	1.80	1.80	1.80
Number of miles striped	Output	1,464	1,400	1,400	2,100	2,100
Number of RPMs installed	Output	61,617	55,000	75,000	55,000	55,000
Percent of annual RPM need installed	Result	44	39	54	39	39
Percent of annual street striping need completed	Result	70	67	67	67	67

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Traffic Signals

**Activity Code:** 32SN

**Program Name:** TRAFFIC CONTROLS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,041,974	\$2,857,562	\$3,005,633	\$2,804,320	\$2,912,289
<b>Full-Time Equivalents</b>	33.25	32.25	32.25	32.25	32.25

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of signals needing evaluation	Demand	250	250	285	275	275
Number of signals needing modification	Demand	40	30	30	30	30
Cost to implement modifications per intersection	Efficiency	2,562	4,000	4,000	4,000	4,000
Cost to study signal timing plans per intersection	Efficiency	663	750	750	750	750
Number of signal trouble calls responded to	Output	3,358	2,500	2,500	2,500	2,500
Number of signals modified	Output	86	30	45	30	30
Number of signals studied	Output	277	250	285	275	275
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	6	5	5	5	5
Percent reduction of corridor travel time	Result	14	5	5	5	5

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Traffic Signs

**Activity Code:** 31TS

**Program Name:** TRAFFIC CONTROLS

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,122,571	\$1,526,083	\$1,222,305	\$1,473,191	\$1,509,031
<b>Full-Time Equivalent</b>	15.75	15.75	15.75	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
Number of signs to be installed	Demand	55,000	55,000	55,000	55,000	55,000
Cost per sign installed/maintained	Efficiency	56	110	100	100	100
Number of signs installed	Output	18,784	14,000	2,000	18,000	18,000
Percent of annual sign installation need installed	Result	33	26	36	26	26
Percent of emergency signs replaced within 2 hours	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Public Works – 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	\$4,386,117	0.00	\$3,542,693	0.00	\$3,192,280	0.00	\$4,848,683	0.00	\$3,501,984	0.00
Transfers	\$5,926,746	0.00	\$6,004,905	0.00	\$5,966,960	0.00	\$5,733,260	0.00	\$5,733,260	0.00
<b>Total</b>	<b>\$10,312,863</b>	<b>0.00</b>	<b>\$9,547,598</b>	<b>0.00</b>	<b>\$9,159,240</b>	<b>0.00</b>	<b>\$10,581,943</b>	<b>0.00</b>	<b>\$9,235,244</b>	<b>0.00</b>

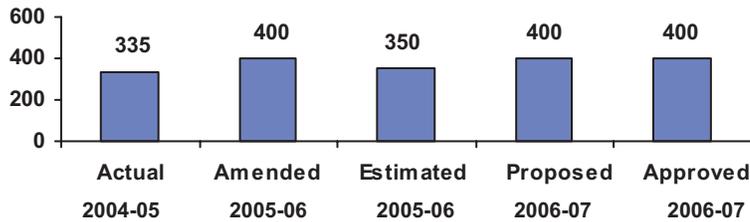
# Public Works – 2006-07

## Program: TRANSPORTATION ENHANCEMENT

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

**Program Result Measure:**

### Number of curb ramps constructed



Performance Measures:	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of curb ramps constructed	335	400	350	400	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
Multi-Modal Transportation Improvements	\$244,060	4.00	\$255,595	4.00	\$291,513	4.00	\$201,950	4.00	\$214,660	4.00
Parking Space Management	\$1,455,084	33.00	\$1,642,934	32.00	\$1,654,514	32.00	\$1,617,173	32.00	\$1,675,493	32.00
Transportation Engineering	\$1,330,444	17.00	\$1,590,000	19.00	\$1,553,604	19.00	\$1,642,970	20.00	\$1,716,040	20.00
<b>Total</b>	\$3,029,588	54.00	\$3,488,529	55.00	\$3,499,631	55.00	\$3,462,093	56.00	\$3,606,193	56.00

## Public Works – 2006-07

**Activity:** Multi-Modal Transportation Improvements

**Activity Code:** 32BP

**Program Name:** TRANSPORTATION ENHANCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$244,060	\$255,595	\$291,513	\$201,950	\$214,660
<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
Staff cost per bicycle route miles completed	Efficiency	28,473	4,592	0	4,669	4,669
Staff cost per linear foot of pedestrian program sidewalk constructed	Efficiency	1.00	1.75	1.75	2.16	2.16
Number of curb ramps constructed	Output	335	400	350	400	400
Number of new bicycle route miles constructed	Output	2	20	0	20	20
Percent of bicycle spending plan spent	Result	40	17	4	72	72

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** Parking Space Management

**Activity Code:** 42PM

**Program Name:** TRANSPORTATION ENHANCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,455,084	\$1,642,934	\$1,654,514	\$1,617,173	\$1,675,493
<b>Full-Time Equivalents</b>	33.00	32.00	32.00	32.00	32.00

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of metered spaces	Demand	3,805	3,800	3,896	3,896	3,896
Cost per dollar of revenue generated	Efficiency	0.53	0.60	0.59	0.56	0.58
Parking meter revenue per enforcement officer	Efficiency	129,708	141,176	145,588	141,176	141,176
Number of tickets issued	Output	117,004	126,700	12,700	126,700	126,700
Number of vehicles booted	Output	890	858	686	686	686
Percent of maximum potential parking meter revenue received	Result	27	28	28	28	28

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2006-07

**Activity:** *Transportation Engineering*

**Activity Code:** 31TE

**Program Name:** TRANSPORTATION ENHANCEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,330,444	\$1,590,000	\$1,553,604	\$1,642,970	\$1,716,040
<b>Full-Time Equivalents</b>	17.00	19.00	19.00	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 citizen requests received	Demand	1,321	1,250	1,250	1,250	1,250
Number of neighborhood traffic calming project areas identified requesting studies	Demand	170	170	200	200	200
Cost per citizen request completed	Efficiency	111	150	140	140	155
Implementation cost per project area	Efficiency	0	330,000	380,000	380,000	380,000
Study cost per project area	Efficiency	11,555	0	0	0	0
Number of citizen requests completed	Output	1,319	1,200	1,100	1,200	1,200
Number of neighborhood traffic calming project study areas	Output	1	0	0	0	0
Number of project areas receiving neighborhood traffic calming devices	Output	0	1	0	0	0
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	92	85	90	90	90
Percent reduction in speed in project areas after implementation of traffic calming	Result	0	16	16	0	0

### Services of the Activity:

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

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

# Public Works – 2006-07

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**Activity:** *Transportation Engineering*

**Activity Code:** 31TE

**Program Name:** *TRANSPORTATION ENHANCEMENT*

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implement residential permit parking requests

**Service Enhancements:** N/A

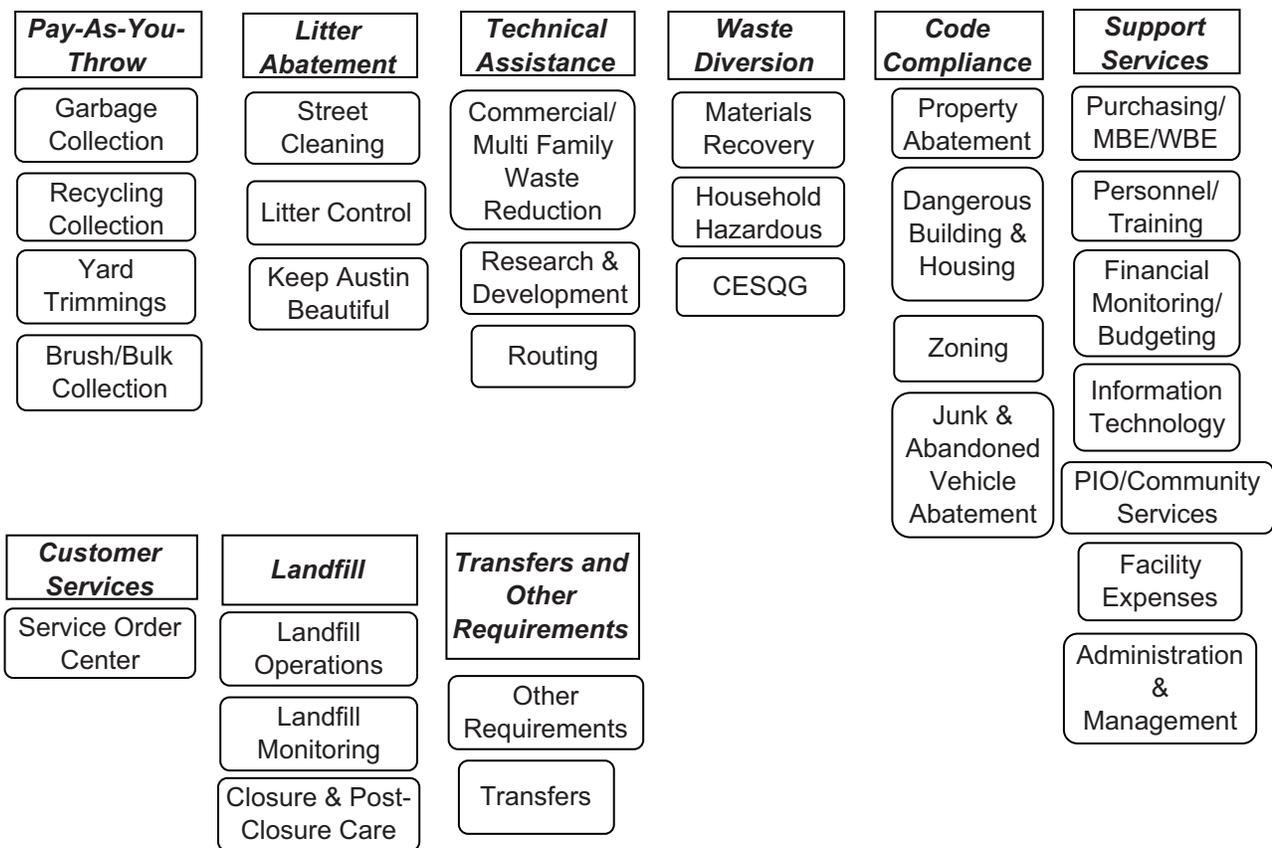


# Solid Waste Services

Solid Waste Services Department  
Solid Waste Services Landfill Closure/Post-Closure Care Fund



# Solid Waste Services — 2006-07



LEGEND= **Programs**    Activities

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>SWS Operating Fund:</b>					
Revenue	\$43,855,311	\$43,398,139	\$45,831,112	\$47,703,112	\$47,703,112
Transfers In	\$968,888	\$968,888	\$968,888	\$968,888	\$968,888
Requirements	\$46,055,765	\$50,588,076	\$45,945,069	\$53,813,534	\$53,847,137
<b>Landfill Fund:</b>					
Revenue	\$638,861	\$534,460	\$400,800	\$250,200	\$250,200
Transfers In	\$3,693,014	\$2,363,758	\$1,177,876	\$2,414,143	\$2,414,143
Requirements	\$3,308,805	\$3,371,660	\$2,908,001	\$2,925,802	\$2,925,802
<b>Full-time Equivalents (FTEs):</b>					
<b>SWS Operating Fund</b>	405.00	413.00	413.00	420.00	420.00
<b>Landfill Fund</b>	8.00	9.00	9.00	9.00	9.00
<b>Total FTEs</b>	413.00	422.00	422.00	429.00	429.00

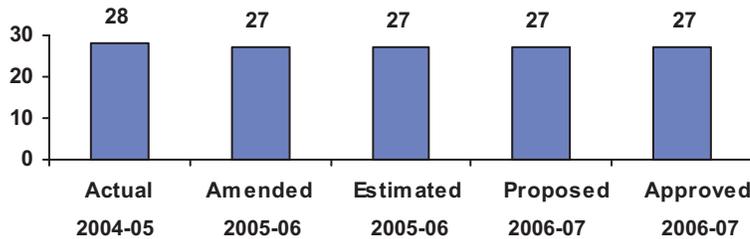
# Solid Waste Services – 2006-07

## Program: CODE COMPLIANCE

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

**Program Result Measure:**

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



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	28	27	27	27	27

### 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
Dangerous Buildings and Housing	\$830,899	12.00	\$1,331,039	15.33	\$1,292,409	15.33	\$1,482,039	16.66	\$1,537,289	16.66
Junk and Abandoned Vehicle Abatement	\$61,213	3.00	\$159,356	3.00	\$159,327	3.00	\$25,000	0.00	\$25,000	0.00
Property Abatement	\$1,604,246	17.00	\$2,188,103	17.33	\$1,410,632	17.33	\$2,111,100	16.67	\$2,161,752	16.67
Zoning Code Compliance	\$559,916	10.00	\$951,712	13.34	\$918,968	13.34	\$1,286,881	16.67	\$1,343,506	16.67
<b>Total</b>	<b>\$3,056,274</b>	<b>42.00</b>	<b>\$4,630,210</b>	<b>49.00</b>	<b>\$3,781,336</b>	<b>49.00</b>	<b>\$4,905,020</b>	<b>50.00</b>	<b>\$5,067,547</b>	<b>50.00</b>

## Solid Waste Services – 2006-07

**Activity:** *Dangerous Buildings and Housing*

**Activity Code:** *7DBH*

**Program Name:** *CODE COMPLIANCE*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$830,899	\$1,331,039	\$1,292,409	\$1,482,039	\$1,537,289
<b>Full-Time Equivalents</b>	12.00	15.33	15.33	16.66	16.66

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per capita (housing)	Efficiency	1.21	1.91	1.85	2.06	2.13
Activity cost per housing case investigated	Efficiency	808.26	884.09	858.34	871.79	904.29
Number of housing cases investigated	Output	1,028	1,500	1,500	1,700	1,700
Average number of calendar days to resolve housing and dangerous building code violation cases from case initiation to voluntary compliance	Result	114	130	130	130	130
Percent of housing code complaints responded to within 2 working days	Result	83	95	95	95	95

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** *Junk and Abandoned Vehicle Abatement*

**Activity Code:** 7JAV

**Program Name:** CODE COMPLIANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$61,213	\$159,356	\$159,327	\$25,000	\$25,000
<b>Full-Time Equivalent</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 abandoned vehicle investigated	Efficiency	0.00	22.77	22.77	Moved to APD	Moved to APD
Number of abandoned vehicles investigated	Output	6,082.00	7,000.00	7,000.00	Moved to APD	Moved to APD
Percent of abandoned vehicles removed from public property within 14 working days	Result	97.00	85.00	85.00	Moved to APD	Moved to APD

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Property Abatement

**Activity Code:** 7PRA

**Program Name:** CODE COMPLIANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,604,246	\$2,188,103	\$1,410,632	\$2,111,100	\$2,161,752
<b>Full-Time Equivalents</b>	17.00	17.33	17.33	16.67	16.67

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per Property Abatement Code Compliance Case Processed	Efficiency	215.36	272.95	175.76	263.89	270.22
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	Output	28	27	27	27	27
Number of Property Abatement Code Compliance Cases Processed	Output	7,449	8,000	8,000	8,000	8,000
Number of Property Abatement Code Compliance Field Investigations	Output	20,316	29,000	29,000	29,000	29,000
Percent of vacant lots cleaned by owner	Result	72.00	65.00	65.00	64.14	64.14

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Zoning Code Compliance

**Activity Code:** 7ZNG

**Program Name:** CODE COMPLIANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$559,916	\$951,712	\$918,968	\$1,286,881	\$1,343,506
<b>Full-Time Equivalents</b>	10.00	13.34	13.34	16.67	16.67

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Activity cost per capita (zoning)	Efficiency	0.81	1.36	1.32	1.78	1.86
Activity cost per zoning case investigated	Efficiency	274.60	474.52	458.15	640.75	671.75
Number of zoning cases investigated	Output	2,039	2,000	2,000	2,000	2,000
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	Result	90	95	95	95	95
Percent of zoning code complaints responded to within 2 working days	Result	86	85	85	85	85

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

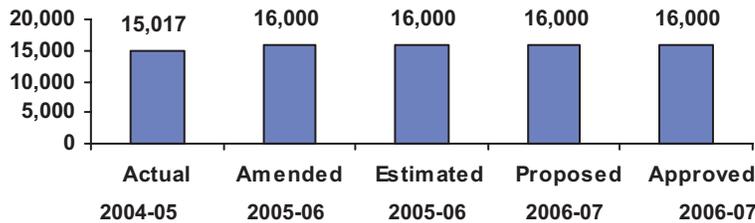
# Solid Waste Services – 2006-07

## Program: CUSTOMER SERVICES

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

**Program Result Measure:**

### Number of Service Order Center complaints



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Number of Service Order Center complaints	15,017	16,000	16,000	16,000	16,000

### 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
Service Order Center	\$611,531	12.33	\$788,288	12.33	\$759,751	12.33	\$796,806	13.33	\$835,203	13.33
<b>Total</b>	\$611,531	12.33	\$788,288	12.33	\$759,751	12.33	\$796,806	13.33	\$835,203	13.33

## Solid Waste Services – 2006-07

**Activity:** Service Order Center

**Activity Code:** 6SVC

**Program Name:** CUSTOMER SERVICES

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$611,531	\$788,288	\$759,751	\$796,806	\$835,203
<b>Full-Time Equivalents</b>	12.33	12.33	12.33	13.33	13.33

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per call answered by SWS customer service representatives	Efficiency	6.09	6.84	7.22	8.39	8.79
Number of calls answered	Output	100,375	115,000	105,000	95,000	95,000
Number of Service Order Center complaints	Output	15,017	16,000	16,000	16,000	16,000
Percent of repeat service orders	Result	2.00	2.50	2.50	2.50	2.50

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

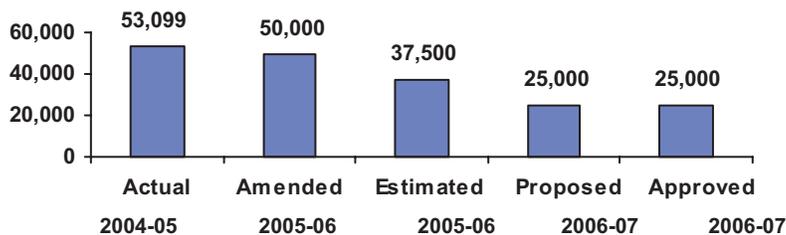
# Solid Waste Services – 2006-07

## Program: LANDFILL

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

**Program Result Measure:**

**Tons of material disposed at FM 812 Landfill**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Tons of material disposed at FM 812 Landfill	53,099	50,000	37,500	25,000	25,000

### 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
Closure and Post Closure Care	\$149,473	2.00	\$672,185	2.00	\$672,186	2.00	\$669,508	2.00	\$678,165	2.00
Landfill Monitoring	\$16,204	0.00	\$179,400	0.00	\$179,400	0.00	\$215,200	0.00	\$215,200	0.00
Landfill Operations	\$990,604	6.00	\$2,043,548	7.00	\$1,577,888	7.00	\$1,479,063	7.00	\$1,502,382	7.00
<b>Total</b>	<b>\$1,156,281</b>	<b>8.00</b>	<b>\$2,895,133</b>	<b>9.00</b>	<b>\$2,429,474</b>	<b>9.00</b>	<b>\$2,363,771</b>	<b>9.00</b>	<b>\$2,395,747</b>	<b>9.00</b>

## Solid Waste Services – 2006-07

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**Activity:** Closure and Post Closure Care

**Activity Code:** 1LCP

**Program Name:** LANDFILL

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$149,473	\$672,185	\$672,186	\$669,508	\$678,165
<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
Closure and Post-Closure Care Costs	Efficiency	149,473	672,185	672,186	669,508	678,165
Number of notices of violation/enforcement received for closure/post-closure activities	Output	0	0	0	0	0
Percent change in Landfill complaints	Result	0	0	0	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Landfill Monitoring

**Activity Code:** 1LMN

**Program Name:** LANDFILL

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$16,204	\$179,400	\$179,400	\$215,200	\$215,200
<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
Landfill Monitoring Costs	Efficiency	16,204	179,400	179,400	215,200	215,200
Number of groundwater monitoring events	Output	2	2	2	2	2
Number of landfill gas wells monitored on a quarterly basis	Output	136	33	33	33	33
Number of landfill gas wells monitored on a weekly basis	Output	6	0	0	0	0
Percentage of monitoring reports filed within timeframes required	Result	100	1	1	1	1

### Services of the Activity:

**Core Services:** Landfill Gas Monitoring, Groundwater Monitoring

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Landfill Operations

**Activity Code:** 1LOP

**Program Name:** LANDFILL

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$990,604	\$2,043,548	\$1,577,888	\$1,479,063	\$1,502,382
<b>Full-Time Equivalents</b>	6.00	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
Activity operating cost per ton disposed	Efficiency	18.66	40.87	42.08	59.16	60.10
Tons of material disposed at FM 812 Landfill	Output	53,099	50,000	37,500	25,000	25,000
Percent of Landfill Operating costs recovered through revenues	Result	71	42	20	17	17

### Services of the Activity:

**Core Services:** Landfill Operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

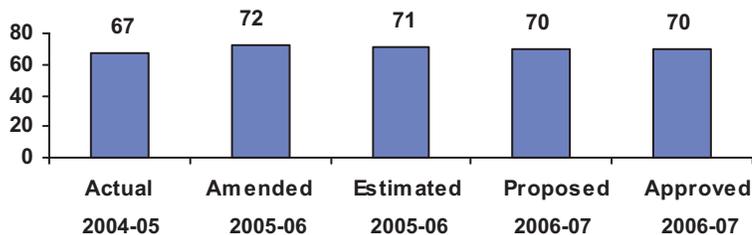
# Solid Waste Services – 2006-07

## Program: LITTER ABATEMENT

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

**Program Result Measure:**

**Percent of customers satisfied with overall quality of street sweeping services**



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of customers satisfied with overall quality of street sweeping services	67	72	71	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
Keep Austin Beautiful	\$219,815	2.66	\$235,121	2.66	\$235,121	2.66	\$248,202	2.91	\$257,521	2.91
Litter Control	\$1,987,419	32.75	\$2,461,169	32.75	\$1,634,260	32.75	\$2,583,452	33.75	\$2,682,337	33.75
Street Cleaning	\$1,457,814	22.25	\$1,844,715	22.25	\$1,844,716	22.25	\$1,927,617	23.50	\$2,016,098	23.50
<b>Total</b>	<b>\$3,665,048</b>	<b>57.66</b>	<b>\$4,541,005</b>	<b>57.66</b>	<b>\$3,714,097</b>	<b>57.66</b>	<b>\$4,759,271</b>	<b>60.16</b>	<b>\$4,955,956</b>	<b>60.16</b>

## Solid Waste Services – 2006-07

**Activity:** *Keep Austin Beautiful*

**Activity Code:** 4KAB

**Program Name:** LITTER ABATEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$219,815	\$235,121	\$235,121	\$248,202	\$257,521
<b>Full-Time Equivalents</b>	2.66	2.66	2.66	2.91	2.91

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Value per volunteer per hour per event, activity, ed. presentation, outreach, awareness campaign provided by KAB, which results in savings or cost avoidance	Efficiency	18.55	18.55	18.55	18.60	18.60
Number of volunteer hours contributed to KAB activities	Output	40,000	50,000	50,000	50,000	50,000
Total cost savings contributed to KAB activities	Result	TBD	927,500.00	927,500.00	930,000.00	930,000.00

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Litter Control

**Activity Code:** 4LTC

**Program Name:** LITTER ABATEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,987,419	\$2,461,169	\$1,634,260	\$2,583,452	\$2,682,337
<b>Full-Time Equivalents</b>	32.75	32.75	32.75	33.75	33.75

### 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 collected	Efficiency	3,068.81	3,281.56	2,179.01	3,444.60	3,576.45
Number of illegal dumpsite clean-ups	Output	384	675	675	675	675
Percent of dead animals collected within 24 hours of notification	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Street Cleaning

**Activity Code:** 4SCL

**Program Name:** LITTER ABATEMENT

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,457,814	\$1,844,715	\$1,844,716	\$1,927,617	\$2,016,098
<b>Full-Time Equivalents</b>	22.25	22.25	22.25	23.50	23.50

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per residential curb-mile swept per year	Efficiency	39.56	297.00	297.00	340.69	228.14
Cost per residential street sweeping cycle	Efficiency	157,934.05	197,674.00	197,674.00	211,129.53	218,410.62
Number of street sweeping complaints	Output	158	200	200	225	225
Percent of customers satisfied with overall quality of street sweeping services	Result	67	72	71	70	70

### Services of the Activity:

**Core Services:** Street sweeping

**Semi Core Services:** N/A

**Service Enhancements:** N/A

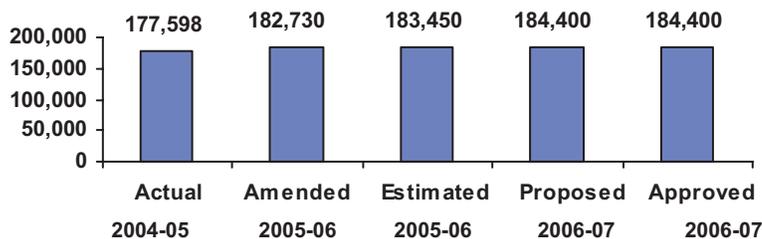
# Solid Waste Services – 2006-07

## Program: PAY AS YOU THROW

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

**Program Result Measure:**

**Total tons collected (Total for all PAYT services)**



**Performance Measures:**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Total tons collected (Total for all PAYT services)	177,598	182,730	183,450	184,400	184,400

**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
Brush / Bulk Collection	\$2,212,818	35.00	\$2,713,690	35.00	\$2,713,690	35.00	\$2,666,464	35.50	\$2,772,268	35.50
Garbage Collection	\$12,451,063	105.50	\$13,172,098	106.50	\$11,981,519	106.50	\$12,572,192	110.50	\$12,943,499	110.50
Recycling Collection	\$3,790,044	67.00	\$4,282,188	67.00	\$4,282,186	67.00	\$4,183,733	61.75	\$4,340,555	61.75
Yard Trimmings Collection	\$1,927,773	32.50	\$2,495,067	32.50	\$2,495,067	32.50	\$2,291,650	33.75	\$2,384,955	33.75
<b>Total</b>	<b>\$20,381,698</b>	<b>240.00</b>	<b>\$22,663,043</b>	<b>241.00</b>	<b>\$21,472,462</b>	<b>241.00</b>	<b>\$21,714,039</b>	<b>241.50</b>	<b>\$22,441,277</b>	<b>241.50</b>

## Solid Waste Services – 2006-07

**Activity:** *Brush / Bulk Collection*

**Activity Code:** *2BBC*

**Program Name:** *PAY AS YOU THROW*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$2,212,818	\$2,713,690	\$2,713,690	\$2,666,464	\$2,772,268
<b>Full-Time Equivalents</b>	35.00	35.00	35.00	35.50	35.50

### 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 brush collected	Efficiency	178.76	225.00	216.01	215.59	223.06
Cost per ton of bulk items collected	Efficiency	192.68	189.00	189.35	190.19	194.94
Number of Brush/Bulk complaints	Output	794	1,000	1,000	1,000	1,000
Total tons of brush collected	Output	4,737	4,800	5,000	5,000	5,000
Total tons of bulk collected	Output	7,697	8,500	8,500	8,500	8,500
Percent change in Brush/Bulk Collection complaints	Result	(37.00)	0.00	0.00	0.00	0.00

### Services of the Activity:

**Core Services:** Brush collection; Bulky collection

**Semi Core Services:** On-call collection

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Garbage Collection

**Activity Code:** 2GCL

**Program Name:** PAY AS YOU THROW

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

**Requirements and FTEs from all funding sources**

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$12,451,063	\$13,172,098	\$11,981,519	\$12,572,192	\$12,943,499
<b>Full-Time Equivalents</b>	105.50	106.50	106.50	110.50	110.50

**Activity Performance Measures:**

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Cost per household-direct-residential garbage collection	Efficiency	73.73	57.28	65.50	68.05	69.84
Cost per household-direct-residential garbage collection and disposal	Efficiency	74.05	71.58	65.75	68.31	70.10
Cost per ton-residential-garbage collection	Efficiency	88.69	81.53	74.48	80.64	78.07
Average pounds of garbage per household per week	Output	32.17	32.10	32.10	32.10	32.10
Number of complaints for residential garbage collection	Output	5,978	5,800	5,800	5,750	5,750
Total tons collected (Total for all PAYT services)	Output	177,598	182,730	183,450	184,400	184,400
Total tons of garbage collected	Output	126,047	133,000	133,000	135,500	135,500
Percent change in Garbage Collection complaints	Result	(5.00)	(0.30)	(0.30)	(0.30)	(0.30)

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Recycling Collection

**Activity Code:** 2RCY

**Program Name:** PAY AS YOU THROW

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$3,790,044	\$4,282,188	\$4,282,186	\$4,183,733	\$4,340,555
<b>Full-Time Equivalents</b>	67.00	67.00	67.00	61.75	61.75

### Activity Performance Measures:

Performance Measures:	Type	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Direct cost per household to collect recycling materials	Efficiency	23.86	26.00	25.80	24.94	26.07
Direct cost per ton to collect recycling materials	Efficiency	120.76	124.09	124.09	124.66	130.31
Net cost per ton to provide recycling services	Efficiency	(95.50)	127.82	96.00	117.33	124.44
Average pounds of recycled materials collected per household per week	Output	7.63	7.88	7.97	7.67	7.67
Number of recycling collection complaints	Output	1,933	2,950	2,950	2,950	2,950
Percent of waste stream diverted from the landfill through recycling	Result	16.00	14.71	14.71	14.99	14.99

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Yard Trimmings Collection

**Activity Code:** 2YTC

**Program Name:** PAY AS YOU THROW

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,927,773	\$2,495,067	\$2,495,067	\$2,291,650	\$2,384,955
<b>Full-Time Equivalents</b>	32.50	32.50	32.50	33.75	33.75

### 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 yard trimmings collected	Efficiency	100.25	117.84	117.84	103.54	108.41
Direct cost per household to collect yard trimmings	Efficiency	12.46	15.53	15.53	14.18	14.85
Average pounds of yard trimmings collected per week per household	Output	4.79	4.80	4.80	5.27	5.27
Number of yard trimmings collection complaints	Output	1,264	1,700	1,600	1,200	1,200
Total tons of yard trimmings collected	Output	19,230	21,000	21,000	22,000	22,000
Percent of waste stream diverted from landfills through yard trimmings collection	Result	11.00	11.11	11.45	11.86	11.86

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Yard Trimmings collection

**Service Enhancements:** N/A

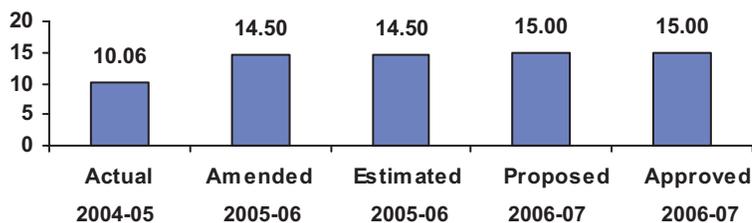
# Solid Waste Services – 2006-07

## 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	10.06	14.50	14.50	15.00	15.00
Percent of under \$5,000 competitive procurement awards to certified MBE vendors	2.48	15.00	15.00	15.00	15.00
Percent of under \$5,000 competitive procurement awards to certified WBE vendors	4.29	8.00	8.00	8.00	8.00
Total square feet of facilities	142,225	163,161	163,161	117,327	117,327

### 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	\$1,047,155	6.00	\$943,193	6.00	\$943,142	6.00	\$722,820	4.00	\$741,708	4.00
Facility Expenses	\$921,682	2.34	\$1,031,797	2.34	\$870,011	2.34	\$996,143	2.34	\$1,002,741	2.34
Financial Monitoring / Budgeting	\$254,481	3.00	\$278,481	3.00	\$278,481	3.00	\$331,613	4.00	\$351,327	4.00
Information Technology Support	\$141,449	0.00	\$178,650	0.00	\$209,900	0.00	\$630,500	0.00	\$630,500	0.00
Personnel / Training	\$326,258	3.00	\$421,017	3.00	\$421,017	3.00	\$382,916	5.00	\$404,767	5.00
PIO / Community Services	\$439,113	3.34	\$513,066	3.34	\$513,066	3.34	\$523,803	3.34	\$547,134	3.34

## Solid Waste 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
Purchasing / M/WBE	\$256,289	4.00	\$256,193	4.00	\$256,193	4.00	\$267,315	4.00	\$286,730	4.00
Vehicle / Equipment Maintenance	\$5,087	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>Total</b>	\$3,391,514	21.68	\$3,622,397	21.68	\$3,491,810	21.68	\$3,855,110	22.68	\$3,964,907	22.68

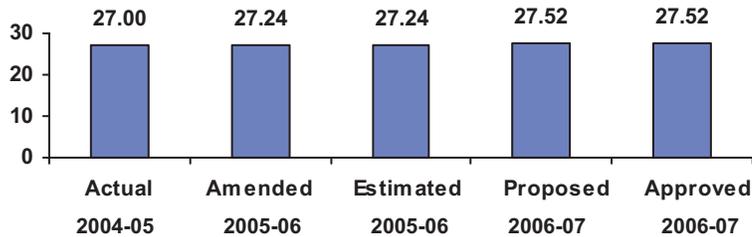
# Solid Waste Services – 2006-07

## Program: TECHNICAL ASSISTANCE

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

**Program Result Measure:**

### Percent of residential waste stream diverted



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
Percent of residential waste stream diverted	27.00	27.24	27.24	27.52	27.52

### 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/Multi-Family Waste Reduction Assistance	\$400,339	4.33	\$471,659	4.33	\$443,580	4.33	\$465,431	4.33	\$487,404	4.33
Research and Development	\$10,661	0.00	\$19,580	0.00	\$19,580	0.00	\$20,545	0.00	\$20,545	0.00
Routing	\$265,270	4.00	\$288,314	4.00	\$288,314	4.00	\$265,157	4.00	\$278,468	4.00
<b>Total</b>	<b>\$676,269</b>	<b>8.33</b>	<b>\$779,553</b>	<b>8.33</b>	<b>\$751,474</b>	<b>8.33</b>	<b>\$751,133</b>	<b>8.33</b>	<b>\$786,417</b>	<b>8.33</b>

## Solid Waste Services – 2006-07

**Activity:** Commercial/Multi-Family Waste Reduction Assistance

**Activity Code:** 3WRA

**Program Name:** TECHNICAL ASSISTANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$400,339	\$471,659	\$443,580	\$465,431	\$487,404
<b>Full-Time Equivalents</b>	4.33	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 assisted business	Efficiency	1,373.51	1,561.11	1,597.28	1,826.29	1,949.62
Cost per ton reported recycled	Efficiency	14.06	13.98	14.17	16.02	17.10
Number of businesses assisted	Output	131	120	110	100	100
Number of commercial tons reported	Output	27,144	30,000	27,500	25,000	25,000
Number of multi-family tons reported recycled	Output	3,283	3,500	3,500	3,500	3,500
Percent of commercial compliance reports received	Result	59	75	75	65	65
Percent of multi-family compliance reports received	Result	86	85	85	89	89

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** *Research and Development*

**Activity Code:** 3SEP

**Program Name:** TECHNICAL ASSISTANCE

**Activity Objective:** The purpose of the Research and Development activity is to organize, coordinate and provide research, pilot studies, and information to the department(s) and citizens in order to maximize waste diversion.

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$10,661	\$19,580	\$19,580	\$20,545	\$20,545
<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
Research and Development cost per ton of material diverted from landfill (excluding brush and bulky)	Efficiency	0.23	0.40	0.40	0.41	0.39
Number of informational and technical requests expected	Output	91	175	175	175	175
Percent of residential waste stream diverted	Result	27.00	27.24	27.24	27.52	27.52

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Routing

**Activity Code:** 3RTG

**Program Name:** TECHNICAL ASSISTANCE

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$265,270	\$288,314	\$288,314	\$265,157	\$278,468
<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
Cost per major re-routing project	Efficiency	0	95,534.00	95,534.00	132,579.00	139,234.00
Number of major re-routing projects completed	Output	0	3.00	3.00	2.00	2.00
Number of route adjustments performed	Output	442	564	564	564	564
Percent of customers satisfied with overall quality of GIS and Routing services	Result	100	90	90	90	90

### Services of the Activity:

**Core Services:** Data collection/maintenance; Analysis; Optimization

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Solid Waste Services – 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	\$4,210,432	0.00	\$4,156,542	0.00	\$4,344,542	0.00	\$5,732,540	0.00	\$4,380,710	0.00
Transfers	\$10,356,251	0.00	\$7,405,890	0.00	\$6,082,211	0.00	\$8,316,430	0.00	\$8,316,430	0.00
<b>Total</b>	<b>\$14,566,683</b>	<b>0.00</b>	<b>\$11,562,432</b>	<b>0.00</b>	<b>\$10,426,753</b>	<b>0.00</b>	<b>\$14,048,970</b>	<b>0.00</b>	<b>\$12,697,140</b>	<b>0.00</b>

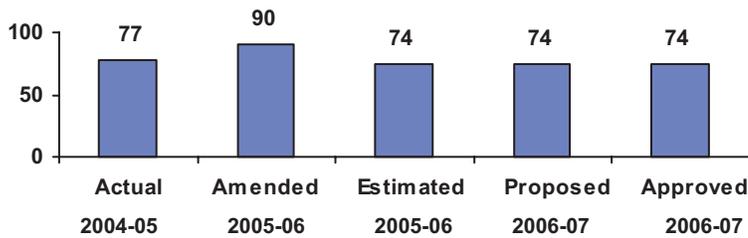
# Solid Waste Services – 2006-07

## Program: WASTE DIVERSION

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

**Program Result Measure:**

### MRF recovery rate



### Performance Measures:

	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
MRF recovery rate	77	90	74	74	74

### 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
CESQG	\$33,984	0.50	\$47,277	0.50	\$47,277	0.50	\$47,893	0.50	\$50,338	0.50
Household Hazardous Waste	\$712,984	7.50	\$1,043,848	7.50	\$1,043,844	7.50	\$1,056,595	7.50	\$1,091,619	7.50
Materials Recovery Facility	\$1,119,794	15.00	\$1,386,550	15.00	\$934,792	15.00	\$2,440,728	16.00	\$2,486,788	16.00
<b>Total</b>	<b>\$1,866,762</b>	<b>23.00</b>	<b>\$2,477,675</b>	<b>23.00</b>	<b>\$2,025,913</b>	<b>23.00</b>	<b>\$3,545,216</b>	<b>24.00</b>	<b>\$3,628,745</b>	<b>24.00</b>

## Solid Waste Services – 2006-07

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

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$33,984	\$47,277	\$47,277	\$47,893	\$50,338
<b>Full-Time Equivalents</b>	0.50	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 pound of commercial hazardous waste diverted, recycled and/or properly disposed	Efficiency	0.20	0.24	0.24	0.32	0.34
Total pounds of hazardous commercial waste diverted, recycled and/or properly disposed	Output	169,688	200,000	200,000	150,000	150,000
Percent of CESQG reporting deadlines met	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** Household Hazardous Waste

**Activity Code:** 5HHW

**Program Name:** WASTE DIVERSION

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$712,984	\$1,043,848	\$1,043,844	\$1,056,595	\$1,091,619
<b>Full-Time Equivalents</b>	7.50	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 pound of HHW diverted, recycled and/or properly disposed	Efficiency	0.76	1.20	1.20	1.22	1.26
Total pounds of hazardous waste diverted, recycled and/or properly disposed	Output	936,043	860,000	860,000	865,000	865,000
Percent of HHW reporting deadlines met	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2006-07

**Activity:** *Materials Recovery Facility*

**Activity Code:** *5MRF*

**Program Name:** *WASTE DIVERSION*

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

Requirements and FTEs from all funding sources	2004-05 Actual	2005-06 Amended	2005-06 Estimated	2006-07 Proposed	2006-07 Approved
<b>Total Requirements</b>	\$1,119,794	\$1,386,550	\$934,792	\$2,440,728	\$2,486,788
<b>Full-Time Equivalents</b>	15.00	15.00	15.00	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
Processing cost per ton of commingled containers delivered to the MRF	Efficiency	62.97	84.80	84.80	129.14	131.58
Processing cost per ton of paper delivered to the MRF	Efficiency	9.90	12.53	7.41	18.16	18.50
Revenue received from sale of recyclable materials	Output	1,741,893.51	1,250,000.00	1,855,678.00	2,575,185.00	2,575,185.00
Tons of MRF materials processed	Output	37,814	35,000	38,500	42,000	42,000
MRF recovery rate	Result	77	90	74	74	74

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A